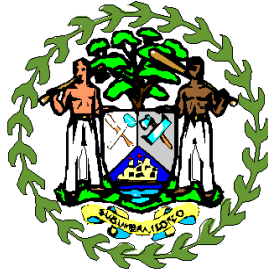


BELIZE



APPROVED

ESTIMATES

OF

REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR

2009/2010

AS APPROVED BY THE
HOUSE OF REPRESENTATIVES
ON FRIDAY MARCH 20TH 2009

APPROVED
ESTIMATES
OF
REVENUE
AND
EXPENDITURE
FOR
FISCAL YEAR
2009/2010

AS APPROVED BY THE
HOUSE OF REPRESENTATIVES
ON FRIDAY MARCH 20TH 2009

PART I

RECURRENT ESTIMATES

RECURRENT REVENUE

PART II

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

PART III

CAPITAL REVENUE

LOAN AND RECEIPTS

PART IV

CAPITAL II EXPENDITURE

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CAPITAL TRANSFER AND NET LENDING

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APPENDIX SECTION

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2009/2010

30: PERSONAL EMOLUMENTS

1: Salaries

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

2: Allowances

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

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

3: Wages (Un-established Staff)

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

4: Social Security

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

5: Honorarium

Self Explanatory

6: Ex Gratia Payments to Staff

Self Explanatory

7: Overtime

Self Explanatory

31: TRAVEL AND SUBSISTENCE

1: Transport Allowance (Motor Vehicle Maintenance Allowance & Bicycle Allowance)

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

2: Mileage Allowance

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

3: Subsistence Allowance

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

Self-explanatory.

3: Medical Supplies

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

4: Uniforms

Self-explanatory.

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22 Insurance- Other

Self Explanatory

41: OPERATING COSTS

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

Self Explanatory- Does not include wages.

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

Self Explanatory.

7: Maintenance of Laboratory Equipment

Self Explanatory.

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

Self Explanatory.

10: Purchase of Vehicle Parts

Self Explanatory.

43: TRAINING

1: Course Costs

Self Explanatory.

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

44: EX-GRATIA PAYMENTS

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

45: PENSIONS

1: Pensions

Self Explanatory.

2: Other Allowances

Self Explanatory.

46: PUBLIC UTILITIES

1: Electricity

Self Explanatory

2: Gas (Butane)

Self Explanatory

3: Water

Self Explanatory

4: Telephone

Self Explanatory

5: Telex/Fax

Self Explanatory

6: Street Lighting

Self Explanatory

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

Self Explanatory

2: Commonwealth Agencies

Self Explanatory

3: United Nations Agencies

Self Explanatory

4: Other International Organizations

Self Explanatory

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

Self Explanatory

2: Payments to Consultants

Self Explanatory

3: Reimbursement of Contractors' Expenses

Self Explanatory

4: Reimbursement of Consultants' Expenses

Self Explanatory

49 : RENT AND LEASES

1: Office Space

Self Explanatory

2: House

Self Explanatory

3: Other Buildings

Self Explanatory

4: Office Equipment

Self Explanatory

5: Other Equipment

Self Explanatory

6: Vehicles

Self Explanatory

50: GRANTS

1: Individuals

Self Explanatory

2: Organizations

Self Explanatory

3: Institutions

Self Explanatory

4: Municipalities

Self Explanatory

5: Statutory Bodies

Self Explanatory

51: PUBLIC DEBT SERVICE

1: Interest Payments

Self Explanatory

2: Principal Loan Repayments [Amortization]

Self Explanatory

3: Sinking Fund Contributions

Self Explanatory

RECURRENT EXPENDITURE ESTIMATES 2009/2010
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1213	Judiciary	Registrar General
1204 - 1211	Magistracy Department	Chief Magistrate
1301 - 1304	Legislature	Clerk, National Assembly
1401 - 1414	Ministry of the Public Service, Governance Improv. and Elections & Boundaries	Chief Executive Officer
1408 - 1413	Elections & Boundaries	Chief Elections Officer
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701 2502 3104	Office of the Prime Minister and Cabinet	Secretary to the Cabinet
1801 - 1806	Ministry of Finance	Financial Secretary
1804-1807- 1820	Treasury Department	Accountant General
1821 - 1846	Customs & Excise Department	Comptroller of Customs
1827 - 1830	General Sales Tax Department	Commissioner of General Sales Tax
1831 - 1838	Income Tax Department	Commissioner of Income Tax
1840 - 1842	Pensions	Accountant General
1901 - 1925- 3024	Ministry of Health	Chief Executive Officer
2001 - 2010 3202	Ministry of Foreign Affairs and Foreign Trade	Chief Executive Officer
2101 - 2176	Ministry of Education	Chief Executive Officer
2201 - 2213	Ministry of Agriculture and Fisheries	Chief Executive Officer
2301 - 2334 2603	Ministry of Natural Resources and the Environment	Chief Executive Officer
2501 - 2602	Ministry of Tourism and Civil Aviation	Chief Executive Officer
1844 2608 - 2919 3315 - 3322 1702 3309 - 3328	Ministry of Public Utilities, NEMO, Transport & Communications	Chief Executive Officer
2701 - 2716	Ministry of Human Development & Social Transformation	Chief Executive Officer
2901 - 2917	Ministry of Works	Chief Executive Officer
2601 3012 - 3049 3303	Ministry of National Security	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201 2804	Ministry of Economic Development, Commerce, Industry & Consumer Protection	Chief Executive Officer
3301 - 3305	Ministry of Housing	Chief Executive Officer
3404 - 3408 3501 - 3503	Ministry of Labour, Local Government & Rural Development	Chief Executive Officer
1405 - 2138 2505 - 2508 3601	Ministry of Youth, Sports & Culture	Chief Executive Officer

**CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2009/2010**

	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2009/2010	MINISTRY SUBMISSION PROPOSED ESTIMATES 2009/2010
TOTAL REVENUES AND GRANTS	824,939,660	822,247,813	807,329,745	807,329,745
RECURRENT REVENUE				
TAX REVENUE	636,802,000	629,506,640	670,112,037	670,112,037
Income and profits	233,780,000	212,650,406	210,472,231	210,472,231
Taxes on property	7,016,000	7,765,440	7,706,381	7,706,381
Taxes on international trade and transactions	151,600,000	157,925,797	190,408,643	190,408,643
Taxes on goods and services	244,406,000	251,164,997	261,524,782	261,524,782
NON-TAX REVENUE	92,229,500	80,508,552	81,158,480	81,158,480
Property Income	12,800,000	10,340,621.00	10,734,203.00	10,734,203
Licenses	14,972,500	14,699,338.00	9,446,864.00	9,446,864
Other	64,457,000	55,468,593.00	60,977,413.00	60,977,413
TOTAL RECURRENT REVENUE	729,031,500	710,015,192	751,270,517	751,270,517
CAPITAL REVENUES:				
SALE OF CROWN LANDS	5,000,000	3,612,427	3,600,000	3,600,000
SALE OF EQUITY	3,508,024	3,508,024	2,000,000	2,000,000
TOTAL CAPITAL REVENUES	8,508,024	7,120,451	5,600,000	5,600,000
GRANTS	87,400,136	105,112,170	50,459,228	50,459,228
TOTAL EXPENDITURES	824,776,490	786,001,679	859,676,761	1,036,201,247
RECURRENT EXPENDITURE				
PERSONAL EMOLUMENTS	262,868,201	260,001,559	276,520,883	290,662,831
DEBT SERVICE-INTEREST & OTHER CHARGES	108,885,090	103,980,003	106,567,323	106,567,323
PENSIONS	39,902,214	46,000,000	43,915,975	42,991,634
GOODS & SERVICES	237,943,658	236,737,771	262,756,036	289,760,172
TOTAL RECURRENT EXPENDITURE	649,599,163	646,719,332	689,760,217	729,981,960
CAPITAL EXPENDITURES				
CAPITAL II EXPENDITURES	78,664,395	68,447,661	63,379,230	164,165,173
CAPITAL III EXPENDITURES	93,304,932	67,628,420	100,078,228	135,595,028
CAPITAL TRANSFER & NET LENDING	3,208,000	3,206,266	6,459,086	6,459,086
TOTAL CAPITAL EXPENDITURES	175,177,327	139,282,347	169,916,544	306,219,287
RECURRENT SURPLUS/[DEFICIT]	79,432,337	63,295,860	61,510,300	21,288,557
PRIMARY SURPLUS/[DEFICIT]	109,048,260	140,226,137	54,220,307	(122,304,179)
OVERALL SURPLUS/[DEFICIT]	163,170	36,246,134	(52,347,016)	(228,871,502)
AMORTIZATION	(63,902,871)	(74,681,158)	(70,774,909)	(70,774,909)
FINANCING	(63,739,701)	(38,435,023)	(123,121,925)	(299,646,411)
GDP (in billions of Bz)	2.558	2.860	3.035	3.035
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	0.01%	1.27%	-1.72%	-7.54%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	4.26%	4.90%	1.79%	-4.03%

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL OUT-TURN 2007/2008
01	TAX REVENUE	670,112,037	629,506,640	636,802,000	33,310,037	591,662,495
02	NON-TAX REVENUE	62,857,658	69,635,649	76,909,500	(14,051,842)	62,550,408
04	TRANSFERS	10,734,203	10,340,621	12,800,000	(2,065,797)	12,425,005
05	OTHER FINANCIAL RESOURCES	7,566,619	532,282	2,520,000	5,046,619	6,290,051
TOTAL RECURRENT REVENUE		751,270,517	710,015,192	729,031,500	22,239,017	672,927,959
06	CAPITAL REVENUE	5,600,000	7,120,451	8,508,024	(2,908,024)	30,125,461
09	GRANTS	50,459,228	105,112,170	87,400,136	(36,940,908)	87,305,819
TOTAL REVENUE AND GRANTS		807,329,745	822,247,813	824,939,660	(17,609,915)	790,359,239
08	CAPITAL III - PROJECT DISBURSEMENTS OTHER LOAN DISBURSEMENTS	57,619,000 -	55,904,796 -	55,904,796 -	1,714,204 -	92,635,602 -
TOTAL LOAN DISBURSEMENTS		57,619,000	55,904,796	55,904,796	1,714,204	92,635,602
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		864,948,745	878,152,609	880,844,456	(15,895,711)	882,994,841

CENTRAL GOVERNMENT
SUMMARY OF APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2009/2010

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2007/2008
01		TAX REVENUE	670,112,037	629,506,640	636,802,000	33,310,037	591,662,495
	101	Taxes on Income & Profits	210,472,231	212,650,406	233,780,000	(23,307,769)	180,092,841
	102	Taxes on Property	7,706,381	7,765,440	7,016,000	690,381	6,521,744
	103	Taxes on International Trade & Transactions	190,408,643	157,925,797	151,600,000	38,808,643	175,146,173
	104	Taxes on Goods, Transactions & Services	261,524,782	251,164,997	244,406,000	17,118,782	229,901,737
02		NON-TAX REVENUE	38,863,135	47,357,951	52,317,500	(13,454,365)	36,281,980
	201	Licences	9,446,864	14,699,338	14,972,500	(5,525,636)	13,219,068
	202	Rents & Royalties	29,416,271	32,658,613	37,345,000	(7,928,729)	23,062,911
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	23,994,523	22,277,698	24,592,000	(597,477)	26,268,429
	301	Judiciary	2,147,705	2,044,557	2,625,000	(477,295)	2,586,736
	302	Audit	500	400	3,000	(2,500)	4,750
	303	Ministry of Finance	6,734,212	6,230,341	3,612,000	3,122,212	5,524,769
	304	Ministry of Education	836,600	805,929	1,362,000	(525,400)	657,326
	305	Ministry of Agriculture and Fisheries	267,856	255,101	425,000	(157,144)	420,815
	306	Ministry of Natural Resources and the Environment	632,001	597,744	614,000	18,001	601,781
	307	Ministry of Public Utilities, NEMO, Transport & Communications	2,307,991	2,160,184	2,421,000	(113,009)	2,669,205
	308	Ministry of Health	837,545	797,662	600,000	237,545	580,781
	309	Ministry of National Security	9,715,508	8,894,803	12,069,000	(2,353,492)	12,747,829
	310	Ministry of Works	392,666	374,225	381,000	11,666	354,326
	311	Ministry of Economic Dev., Commerce, Industry and Cons. Protection	121,939	116,752	480,000	(358,061)	120,110
04		TRANSFERS	10,734,203	10,340,621	12,800,000	(2,065,797)	12,425,005
	401	Transfers	10,734,203	10,340,621	12,800,000	(2,065,797)	12,425,005
05		OTHER FINANCIAL RESOURCES	7,566,619	532,282	2,520,000	(83,917)	6,290,051
	501	Repayment of Old Loans	7,566,619	532,282	2,520,000	(83,917)	6,290,051
TOTAL RECURRENT REVENUE			751,270,517	710,015,192	729,031,500	17,108,481	672,927,959

**CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2009/2010**

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2007/2008
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	54,252,231	52,033,409	48,000,000	6,252,231	44,766,296
	10102	Income Tax (Companies)	25,000,000	34,221,001	20,000,000	5,000,000	11,127,462
	10103	Income Tax (Arrears)	1,200,000	1,030,560	1,500,000	(300,000)	4,748,789
	10104	Income Tax (Withholding)	3,900,000	4,192,587	4,200,000	(300,000)	4,061,813
	10105	Income Tax (Business Tax)	126,000,000	120,000,000	142,000,000	(16,000,000)	115,382,864
	10106	Income Tax (Penalties & Interest)	80,000	411,040	50,000	30,000	5,516
	10107	Income Tax Penalties	40,000	761,809	30,000	10,000	100
	10108	Income Tax (Supplemental Petroleum Tax)	-	-	18,000,000	(18,000,000)	-
Total Taxes on Income & Profits			210,472,231	212,650,406	233,780,000	(23,307,769)	180,092,841
	102	TAXES ON PROPERTY					
	10201	Land Tax	7,700,000	7,759,360	7,000,000	700,000	6,507,912
	10202	Estate Duty	6,300	6,003	15,000	(8,700)	13,634
	10203	Speculation Fee	81	77	1,000	(919)	198
Total Taxes on Property			7,706,381	7,765,440	7,016,000	690,381	6,521,744
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	145,000,000	110,498,769	107,000,000	38,000,000	91,912,003
	10304	Revenue Replacement Tax	10,000,000	17,571,113	15,000,000	(5,000,000)	49,419,933
	10305	Goods in Transit - Administration Charge	1,100,000	895,303	1,100,000	-	987,510
	10307	Goods in Transit - Social Fee	7,308,643	6,960,612	6,500,000	808,643	5,838,470
	10308	Excise Duties	-	-	-	-	6,171,515
	10309	Environmental Tax	27,000,000	22,000,000	22,000,000	5,000,000	20,816,742
Total Taxes on International Trade and Transactions			190,408,643	157,925,797	151,600,000	38,808,643	175,146,173
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10401	Entertainment Tax	-	1,000	1,000	(1,000)	120
	10402	Stamp Duties (Other Depts.)	25,900,000	25,500,000	25,500,000	400,000	24,406,238
	10403	Toll Fees	198,788	200,000	200,000	(1,212)	192,091
	10404	Taxes on Foreign Currency Transactions	16,100,000	14,500,000	14,500,000	1,600,000	13,993,426
	10406	Export Tax	152,676	105,000	105,000	47,676	101,801
	10408	Sales Tax	30,000	-	-	30,000	335,450
	10409	Sales Tax Penalties and Interest	-	-	-	-	128,661
	10410	Excise Duties	26,970,000	25,603,213	24,000,000	2,970,000	16,181,042
	10411	General Sales Tax	192,000,000	185,000,000	180,000,000	12,000,000	174,465,769
	10412	General Sales Tax Penalties	99,052	94,335	60,000	39,052	59,050
	10413	General Sales Tax Interest	60,000	161,449	40,000	20,000	40,339
	10414	General Sales Tax - Balliff Fees	14,266	-	-	14,266	(2,250)
Total Taxes on Goods, Transactions and Services			261,524,782	251,164,997	244,406,000	17,118,782	229,901,737
	201	LICENSES					
	10501	Banks and Insurance Companies	4,500	4,286	5,500	(1,000)	6,500
	10502	Liquor in District Villages & Clubs	-	-	-	-	600
	10503	Distillery	1,000	-	7,000	(6,000)	6,890
	10505	Air Services Licences	56,000	53,996	55,000	1,000	46,877
	10506	Lottery	156,608	149,150	150,000	6,608	151,525
	10507	Private Warehouse Licences	18,617	17,730	155,000	(136,383)	149,034
	10512	Oil Mining & Prospecting Licences	1,188,330	1,131,743	2,500,000	(1,311,670)	2,906,299
	10517	Belize Broadcasting Authority	758,876	722,736	100,000	658,876	96,282
	10523	Gaming and Casino Licenses	4,991,373	4,753,688	3,000,000	1,991,373	1,310,948
	10524	On-line Gaming Licenses	53,830	51,267	20,000	33,830	19,937
	10525	High Seas Fishing License	200,000	121,821	160,000	40,000	158,293
	10601	Motor Vehicle Registration	1,000,000	5,276,511	6,000,000	(5,000,000)	5,585,070
	10602	Motor Drivers Licence	100,000	1,542,439	1,750,000	(1,650,000)	1,684,420
	10603	Firearms	603,485	574,748	700,000	(96,515)	724,524
	10604	Wild Games	600	514	-	600	360
	10605	Marriage	122,581	116,744	105,000	17,581	111,846
	10606	Other Miscellaneous Licenses	191,064	181,965	265,000	(73,936)	259,663
Total Licences			9,446,864	14,699,338	14,972,500	(5,525,636)	13,219,068
	202	RENT AND ROYALTIES					
	10510	Registration of Ships	1,750,000	1,411,815	1,800,000	(50,000)	1,683,452
	10511	Registration of IBC's	4,500,000	4,000,000	3,500,000	1,000,000	3,267,570
	10513	Annual Permit Fees from Crown Lands	-	-	-	-	-
	10518	Registration of Companies	1,960,713	1,867,346	1,500,000	460,713	1,380,222
	10520	Registration of Professionals	34,000	32,734	85,000	(51,000)	81,335
	10521	Registration of Insurance Companies and Intermediaries	3,150,000	3,000,000	2,550,000	600,000	2,480,754
	10522	Insurance Penalties and miscellaneous fees	16,000	11,859	20,000	(4,000)	15,682
	10701	Royalties on Forest Produce	645,247	614,520	600,000	45,247	589,173
	10702	Rents on Government Building & Furniture	135,728	129,319	140,000	(4,272)	135,428
	10703	Rents on National Lands	1,127,089	949,758	1,500,000	(372,911)	1,602,732
	10704	Rents from Central Authority House	938,047	893,206	500,000	438,047	491,212
	10705	Rents of Hattieville Houses	-	-	-	-	-
	10706	Warehouse Rents	159,447	151,855	150,000	9,447	152,238
	10707	Royalties from Petroleum Operations	15,000,000	19,596,201	25,000,000	(10,000,000)	11,183,112
Total Rents & Royalties			29,416,271	32,658,613	37,345,000	(7,928,729)	23,062,911

**CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2009/2010**

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2007/2008
	301	JUDICIARY					
	11301	Fines of Court	1,202,723	1,145,451	1,500,000	(297,277)	1,455,418
	11401	Fees - Civil Offences	25	5	-	25	65
	11402	Fees of Court	314,141	299,181	225,000	89,141	224,655
	11715	Registry fees	630,816	599,920	900,000	(269,184)	906,598
Total Judiciary			2,147,705	2,044,557	2,625,000	(477,295)	2,586,736
	302	AUDIT					
	11604	Contribution to Audit	500	400	3,000	(2,500)	4,750
Total Audit			500	400	3,000	(2,500)	4,750
	303	MINISTRY OF FINANCE	5,795,954	5,345,070	2,852,000	2,943,954	4,767,660
	11101	Interest on Deposits	802,119	763,923	150,000	652,119	1,751,405
	11404	Revenue Seizures, Penalties, etc.	902,633	859,651	700,000	202,633	741,918
	11901	Printed Material	826	787	1,000	(174)	758
	11905	Profit Sharing - Printing Operations	515	490	1,000	(485)	770
	12101	Sundries	4,089,861	3,720,219	2,000,000	2,089,861	2,272,809
		ACCOUNTANT GENERAL	818,258	775,550	640,000	178,258	636,515
	12102	Contribution to Widows and Orphans Pensions	652,904	618,070	550,000	102,904	554,337
	12103	Contribution to National Assembly Pension Scheme	165,354	157,480	90,000	75,354	82,178
		CUSTOMS & EXCISE	120,000	109,721	120,000	-	120,593
	11701	Receipts for Extra Services - Customs Staff	120,000	109,721	120,000	-	120,593
Total Ministry of Finance			6,734,212	6,230,341	3,612,000	3,122,212	5,524,769
	304	MINISTRY OF EDUCATION					
	11602	Fees - Other Secondary School	6,600	6,343	2,000	4,600	1,780
	10905	Sale of Textbooks	-	-	-	-	-
	11611	CXC Examinations	800,000	779,586	1,300,000	(500,000)	635,894
	11612	Training Fees - NQT	30,000	20,000	60,000	(30,000)	19,652
Total Ministry of Education			836,600	805,929	1,362,000	(525,400)	657,326
	305	MINISTRY OF AGRICULTURE AND FISHERIES					
	12001	Receipts - Central Farm & Agricultural Stations	-	-	-	-	-
	11719	Visitation Fees - Marine Reserves	267,856	255,101	425,000	(157,144)	420,815
Total Ministry of Agriculture and Fisheries			267,856	255,101	425,000	(157,144)	420,815
	306	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT					
		SURVEYS	71,000	64,361	85,000	(14,000)	83,605
	11705	Sale of Maps	68,000	62,225	80,000	(12,000)	79,553
	11706	Fees - Geology	3,000	2,136	5,000	(2,000)	4,053
		FORESTRY	2,000	1,000	4,000	(2,000)	4,080
	12004	Revenue Producing Operations	2,000	1,000	4,000	(2,000)	4,080
		ENVIRONMENT	559,001	532,383	525,000	34,001	514,096
	11717	EIA Processing Fee	109,652	104,431	125,000	(15,348)	134,439
	11718	Environmental Monitoring Fee	449,349	427,952	400,000	49,349	379,657
Total Ministry of Natural Resources & the Environment			632,001	597,744	614,000	18,001	601,781
	307	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS					
	11403	Traffic Imbalance Dues	99,000	56,291	250,000	(151,000)	287,653
	11707	Overtime Dues Airport	76,551	72,906	45,000	31,551	54,611
	11801	Sale of Postage Stamps & Postal Matters	1,358,295	1,293,614	1,200,000	158,295	1,264,021
	11802	Commission on Money & Postal Orders	8,635	8,224	7,000	1,635	6,244
	11803	Rents of Post Office Boxes	200,000	196,000	200,000	-	209,638
	11804	Shares-Postage on parcels-other Countries	68,000	60,273	400,000	(332,000)	496,794
	11806	Parcel Clearance Fees	46,250	43,104	30,000	16,250	47,387
	11807	Miscellaneous Postal Charges	5,020	4,781	4,000	1,020	5,567
	11808	Philatelic Sales	15,708	14,960	35,000	(19,292)	33,402
	11809	Express Mail Service	430,532	410,031	250,000	180,532	263,889
Total Ministry of Public Utilities, NEMO, Transport & Communications			2,307,991	2,160,184	2,421,000	(113,009)	2,669,205
	308	MINISTRY OF HEALTH					
	11703	Hospital Fees	837,545	797,662	600,000	237,545	580,781
Total Ministry of Health			837,545	797,662	600,000	237,545	580,781

CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2009/2010

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2007/2008
	309	MINISTRY OF NATIONAL SECURITY					
	11606	Nationality/Citizenship fees	1,600,000	1,357,484	2,000,000	(400,000)	2,084,039
	11607	Passport fees	1,200,000	1,027,312	900,000	300,000	927,747
	11608	Permits/Visas	6,800,000	6,400,000	9,000,000	(2,200,000)	9,568,182
	11609	Late Fees Immigration	78,415	74,681	80,000	(1,585)	78,992
	11704	Fees Export Processing Zone	37,093	35,326	85,000	(47,907)	88,869
	11720	Professional & Technical Fees	-	-	4,000	(4,000)	-
		Total Ministry of National Security	9,715,508	8,894,803	12,069,000	(2,353,492)	12,747,829
	310	MINISTRY OF WORKS					
	10901	Sale of Gov't Stores	-	-	-	-	-
	11302	Traffic Enforcement/Parking Tickets	221,260	210,974	200,000	21,260	184,570
	11702	Fees for Service of P.W.D. Staff	40	45	1,000	(960)	48
	11710	Axel Fees	171,366	163,206	180,000	(8,634)	169,708
		Total Ministry of Works	392,666	374,225	381,000	11,666	354,326
	311	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND COMSUMER PROTECTION					
	11610	Routing fees	66,939	63,752	80,000	(13,061)	83,326
	11716	Well Drilling fees	55,000	53,000	400,000	(345,000)	36,784
		Total Ministry of Economic Dev., Commerce, Industry, and Consumer Protection	121,939	116,752	480,000	(358,061)	120,110
	401	TRANSFERS					
	12107	Contributions from Belize Tourist Board	1,734,203	1,651,621	800,000	934,203	790,590
	12201	Contribution from Central Bank	9,000,000	8,689,000	12,000,000	(3,000,000)	11,634,415
		Total Transfers	10,734,203	10,340,621	12,800,000	(2,065,797)	12,425,005
	501	REPAYMENT OF LOANS					
	11103	Other Miscellaneous Interests	31,083	29,603	40,000	(8,917)	6,234,129
	11104	Other Miscellaneous Repayments	-	-	30,000	(30,000)	5,335
	12301	Other Miscellaneous Repayments Receipts	5,000	2,679	50,000	(45,000)	50,587
	12306	BSSB - Mortgage Securitization Collections	2,400,000	500,000	2,400,000	-	-
	12307	Reimbursement of Debt Service Interest- Privatized Utilities	1,151,197				
	12308	Reimbursement of Debt Service Principal- Privatized Utilities	3,979,339				
		Total Repayment of Old Loans	7,566,619	532,282	2,520,000	(83,917)	6,290,051
		Total Recurrent Revenue	751,270,517	710,015,192	729,031,500	17,108,481	672,927,959

CENTRAL GOVERNMENT
SUMMARY OF APPROVED
RECURRENT
FOR THE FISCAL YEAR 2009/2010

CODE	MINISTRY	APPROVED ESTIMATES 2008/2009	PROJECTED 2008/2009	APPROVED ESTIMATES 2009/2010	MINISTRIES SUBMISSION 2009/2010
11	OFFICE OF THE GOVERNOR GENERAL	330,171	315,437	345,207	345,207
12	JUDICIARY	6,704,990	6,493,267	7,092,483	7,740,858
13	LEGISLATURE	2,030,382	1,796,935	2,245,388	2,270,849
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMP., AND ELECTIONS & BOUNDARIES	4,602,117	4,498,549	5,740,092	5,891,697
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,219,693	1,190,101	1,277,594	1,199,827
16	AUDITOR GENERAL	1,397,326	1,367,786	1,471,396	1,574,251
17	OFFICE OF THE PRIME MINISTER	1,371,430	1,312,413	2,258,271	2,264,271
18	MINISTRY OF FINANCE	215,373,131	219,776,454	217,246,574	218,161,853
19	MINISTRY OF HEALTH	72,757,997	71,421,869	83,393,501	80,968,074
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	11,362,745	10,651,517	12,831,171	13,199,065
21	MINISTRY OF EDUCATION	170,613,285	169,537,108	180,250,948	194,361,140
22	MINISTRY OF AGRICULTURE AND FISHERIES	9,126,110	8,766,766	10,153,758	13,937,767
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	10,716,947	10,430,214	11,378,638	12,824,405
25	MINISTRY OF TOURISM AND CIVIL AVIATION	3,123,840	3,110,279	3,193,030	3,325,864
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	10,407,747	10,339,882	10,535,005	12,713,798
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	6,561,414	6,385,704	9,031,457	9,224,485
29	MINISTRY OF WORKS	7,993,784	7,803,163	7,751,871	8,658,625
30	MINISTRY OF NATIONAL SECURITY	90,118,522	88,732,812	97,082,153	112,477,652
31	ATTORNEY GENERAL'S MINISTRY	3,120,713	2,979,758	3,001,965	3,114,836
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	4,337,011	4,292,974	6,093,783	6,063,909
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	2,166,763	2,098,619	2,232,640	3,673,985
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	8,800,505	8,197,544	9,163,548	9,323,786
37	MINISTRY OF YOUTH, SPORTS & CULTURE	5,362,540	5,220,181	5,989,744	6,665,756
	TOTAL	649,599,163	646,719,332	689,760,217	729,981,960

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
11	11017 11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	297,914	281,389	293,710	4,204	254,796
		BELIZE ADVISORY COUNCIL	47,293	34,048	36,461	10,832	26,390
		TOTAL RECURRENT	345,207	315,437	330,171	15,036	281,186
		CAPITAL					
		PART II LOCAL SOURCES	10,000	-	5,000	5,000	4,802
		TOTAL PART II	10,000	-	5,000	5,000	4,802

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
11017 - 11021	ADMINISTRATIVE OFFICER

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	297,914	281,389	293,710	4,204	254,796
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	181,884	176,869	179,688	2,196	168,624
	1	Salaries	143,268	141,155	141,155		159,892
	2	Allowances	5,940	5,445	5,940		4,200
	3	Wages (Unestablished Staff)	27,890	25,566	27,890		-
	4	Social Security	4,786	4,703	4,703		4,532
31		TRAVEL AND SUBSISTENCE	12,234	11,215	12,234	-	8,569
	1	Transport Allowance	300	275	300		-
	2	Mileage Allowance	1,082	992	1,082		1,323
	3	Subsistence Allowance	7,695	7,054	7,695		6,498
	5	Other Travel Expenses	3,157	2,894	3,157		748
40		MATERIALS AND SUPPLIES	11,286	10,346	11,286	-	10,557
	1	Office Supplies	5,714	5,238	5,714		4,839
	2	Books & Periodicals	972	891	972		1,030
	4	Uniforms	500	458	500		980
	5	Household Sundries	4,100	3,758	4,100		3,708
41		OPERATING COSTS	58,200	51,517	56,200	2,000	42,981
	1	Fuel	20,400	18,700	20,400		15,103
	3	Miscellaneous	37,800	32,817	35,800		27,879
42		MAINTENANCE COSTS	12,806	11,739	12,806	-	9,206
	1	Maintenance of Buildings	3,000	2,750	3,000		1,444
	2	Maintenance of Grounds	2,000	1,833	2,000		223
	4	Repairs & Maintenance of vehicles	7,806	7,156	7,806		7,539
46		PUBLIC UTILITIES	21,504	19,705	21,496	8	14,858
	2	Gas (butane)	504	455	496	-	230
	4	Telephone	21,000	19,250	21,000	-	14,628

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES

I. OBJECTIVE

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

This programme provides for expenditure related to:-

(a) the Governor-General's Office in respect of work arising from his functions under the Constitution of Belize Act No. 14 of 1981; and

(b) the upkeeping and maintenance of the Official Residence in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	His Excellency the Governor General....		52,848	52,848
(b)	1	1	Administrative Officer.....	14	33,780	35,700
(c)	1	1	Chauffer.....	NPSP11	23,304	24,864
(d)	1	1	First Class Clerk.....	7	18,060	19,596
(e)	1	1	Caretaker.....	2	9,756	10,260
(f)	-	3	Wages (Unestablished Staff).....		27,890	27,890
(g)			Social Security.....		4,703	4,786
(h)			Restored Increment.....		3,407	-
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
5	8				173,748	175,944
ALLOWANCES						
			Governor General - Duty All'ce		2,400	2,400
			Aide-de-Camp - Uniform/Duty All'ce		1,200	1,200
			Chauffeur - Rent/Duty All'ce		2,340	2,340
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					5,940	5,940
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					179,688	181,884

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11	1	2	3	4	5
		OFFICE OF THE GOVERNOR GENERAL	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	47,293	34,048	36,461	10,832	26,390
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	28,500	26,750	28,500	-	25,000
	2	Allowances	7,500	7,500	7,500		7,500
	5	Honorarium	21,000	19,250	21,000		17,500
31		TRAVEL AND SUBSISTENCE	12,793	5,098	5,561	7,232	456
	2	Mileage Allowance	9,241	4,207	4,589		406
	3	Subsistence Allowance	2,880	495	540		50
	5	Other travel expenses	672	396	432		-
40		MATERIAL AND SUPPLIES	3,000	733	800	2,200	653
	1	Office Supplies	3,000	733	800		653
41		OPERATING COSTS	3,000	1,467	1,600	1,400	282
	3	Miscellaneous	3,000	1,467	1,600		282

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Allowance.....		7,500	7,500
(b)		Honorarium.....		21,000	21,000
TOTAL				28,500	28,500

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	1,332,326	1,161,267	1,200,610	131,716	1,076,436
		12021 COURT OF APPEAL	1,210,142	1,154,403	1,180,175	29,967	654,069
		12031 SUPREME COURT	1,950,636	1,927,565	1,997,282	(46,646)	1,731,190
		12128 BELIPO	277,023	247,466	268,272	8,751	232,207
		12138 BELIZE COMPANY REGISTER	202,959	198,352	215,839	(12,880)	154,094
		MAGISTRATE COURTS	2,119,397	1,804,214	1,842,812	276,585	1,795,234
		12041 MAGISTRATE COURT - BELIZE CITY	1,102,086	983,630	1,003,534	98,552	979,735
		12052 MAGISTRATE COURT - COROZAL	173,642	143,945	146,274	27,368	139,144
		12063 MAGISTRATE COURT - ORANGE WALK	141,181	124,731	127,039	14,142	116,845
		12078 MAGISTRATE COURT - BELMOPAN	154,531	129,463	132,954	21,577	128,895
		12084 MAGISTRATE COURT - SAN IGNACIO	153,644	134,223	137,091	16,553	128,423
		12095 MAGISTRATE COURT - DANGRIGA	135,811	123,809	126,595	9,216	100,822
		12106 MAGISTRATE COURT - PUNTA GORDA	136,592	72,207	74,533	62,059	104,908
		12111 MAGISTRATE COURT - SAN PEDRO	121,910	92,208	94,792	27,118	96,462
		TOTAL RECURRENT	7,092,483	6,493,267	6,704,990	387,493	5,643,229
		CAPITAL					
		PART II LOCAL SOURCES	475,000	10,316	190,000	285,000	144,831
		TOTAL PART II	475,000	10,316	190,000	285,000	144,831

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICERS
12017 - 12031, 12128 - 12138	REGISTRAR GENERAL
12041 - 12111	CHIEF MAGISTRATE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	1,332,326	1,161,267	1,200,610	131,716	1,076,436
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	928,927	778,869	792,267	136,660	735,330
	1	Salaries	686,600	631,488	631,488		687,258
	2	Allowances	30,000	27,500	30,000		12,600
	3	Wages (Unestablished Staff)	179,047	95,443	104,120		10,614
	4	Social Security	33,280	24,437	26,659		24,858
31		TRAVEL AND SUBSISTENCE	36,939	32,944	35,939	1,000	3,337
	1	Transport Allowances	600	550	600		150
	2	Mileage Allowance	9,839	9,019	9,839		447
	3	Subsistence Allowance	18,750	17,188	18,750		895
	5	Other Travel Expenses	7,750	6,188	6,750		1,845
40		MATERIALS AND SUPPLIES	85,460	79,204	86,404	(944)	83,773
	1	Office Supplies	33,535	35,324	38,535		30,989
	2	Books & Periodicals	5,000	4,125	4,500		6,830
	3	Medical Supplies	3,000	2,750	3,000		-
	4	Uniforms	18,300	14,025	15,300		-
	5	Household Sundries	12,304	11,279	12,304		6,678
	14	Computer Supplies	2,361	2,104	2,295		1,726
	15	Office Equipment	10,960	9,598	10,470		3,421
	23	Printing Services	-	-	-		34,130
41		OPERATING COSTS	142,000	131,167	142,000	-	126,610
	1	Fuel	12,000	12,000	12,000		8,312
	2	Advertisements	10,000	9,167	10,000		11,224
	3	Miscellaneous	90,000	82,500	90,000		106,261
	6	Mail Delivery	10,000	9,167	10,000		644
	9	Conference & Workshop	20,000	18,333	20,000		169
42		MAINTENANCE COSTS	54,000	54,083	59,000	(5,000)	42,384
	1	Maintenance of Buildings	25,000	27,500	30,000		34,513
	2	Maintenance of Grounds	7,000	6,417	7,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	8,000	7,333	8,000		4,498
	5	Maintenance of computer - hardware	7,000	6,417	7,000		1,664
	6	Maintenance of computer - software	7,000	6,417	7,000		1,709
46		PUBLIC UTILITIES	85,000	85,000	85,000	-	85,000
	4	Telephone	85,000	85,000	85,000		85,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVEAPPROVED

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

- The functions include:-
- (i) trusteeship;
 - (ii) performance of Marriages;
 - (iii) custody of Public Records; Supreme Court Records (Criminal and Civil Records, Court of Appeal Records, Probate Records and Trust Records);
 - (iv) duties as Registrar of the Supreme Court;
 - (v) registration of Births, Deaths and Marriages;
 - (vi) payment to witnesses and jurors in criminal trials;
 - (viii) the probating of Wills and granting of Letters of Administration;

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

II. SCHEDULE OF PERSONAL EMOLUMENTS							
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES		
	2008/2009	2009/2010			2008/2009	2009/2010	
(a)	1	1	Registrar of the Supreme Court and Registrar General...	Contract	75,000	75,000	
(b)	1	1	Deputy Registrar General.....	Contract	48,012	48,012	
(c)	1	1	Assistant Registrar General.....	Contract	36,000	37,620	
(d)	1	1	System Administrator.....	16	26,136	27,332	
(e)	1	1	Assistant Registrar General.....	14	28,180	29,060	
(f)	1	1	Finance Officer III.....	14	37,220	39,140	
(g)	1	1	Trust Officer.....	10	10	18,327	
(h)	-	1	Admin. Assistant.....	10	-	10	
(i)	-	1	Legal Assistant.....	10	-	10	
(j)	1	1	Deputy Marshall.....	8	18,922	20,061	
(k)	1	1	First Class Clerk.....	7	17,292	18,508	
(l)	8	9	Assistant Marshall.....	6	162,761	192,492	
(m)	6	6	Data Entry Operator.....	5	87,552	87,608	
(n)	1	1	Second Class Clerk.....	4	13,848	14,472	
(o)	2	2	Secretary III.....	4	34,872	36,120	
(p)	3	3	Record Room Attendant.....	2	22,724	35,024	
(q)	1	1	Office Assistant.....	1	7,424	7,804	
(r)			Allowances.....		30,000	30,000	
(s)		15	Unestablished Staff.....		104,120	179,047	
(t)			Social Security.....		26,659	33,280	
(u)			Restored Increment.....		15,535	-	
	30	48	TOTAL		792,267	928,927	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	1,210,142	1,154,403	1,180,175	29,967	654,069
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	947,135	894,591	896,744	50,391	488,293
	1	Salaries	894,300	870,909	870,909		476,659
	2	Allowance	52,000	22,917	25,000		10,800
	4	Social Security	835	765	835		835
31		TRAVEL AND SUBSISTENCE	181,400	175,450	191,400	(10,000)	131,538
	3	Subsistence Allowance	41,400	37,950	41,400		43,800
	5	Other Travel Expenses	140,000	137,500	150,000		87,738
40		MATERIALS AND SUPPLIES	21,257	30,278	33,031	(11,774)	6,902
	1	Office Supplies	13,355	12,018	13,111		5,300
	5	Household Sundries	6,000	5,500	6,000		552
	14	Purchase of Computer Supplies	1,902	1,833	2,000		965
	15	Office Equipment	-	10,927	11,920		85
41		OPERATING COSTS	46,350	41,250	45,000	1,350	19,016
	3	Miscellaneous	20,600	18,333	20,000		13,291
	6	Mail Delivery	25,750	22,917	25,000		5,725
42		MAINTENANCE COSTS	14,000	12,833	14,000	-	8,320
	4	Repairs & Maintenance of Vehicles	4,000	3,667	4,000		3,894
	5	Maintenance of Computer (hardware)	4,000	3,667	4,000		1,075
	6	Maintenance of Computer (software)	6,000	5,500	6,000		3,351

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE APPROVED

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

The Court of Appeal of Belize was established by the Court of Appeal Act, 1967, now Chapter 75 of the 1980 Laws of Belize and comprises a President and other Judges appointed under the Constitution.

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

Section 9 of the Act, Chapter 90 of the Laws of Belize 2000 provides that there shall be a Registrar of the Court who shall some other person has been appointed by the Public Services Commission.

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	4	4	Appeals Judge.....	Contract	870,909	894,300
(b)			Allowance.....		25,000	52,000
(c)			Social Security.....		835	835
	<u>4</u>	<u>4</u>	TOTAL		<u>896,744</u>	<u>947,135</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	1,950,636	1,927,565	1,997,282	(46,646)	1,731,190
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,478,548	1,492,618	1,522,794	(44,246)	1,459,346
	1	Salaries	1,116,998	1,160,680	1,160,680		1,094,102
	2	Allowances	346,500	317,625	346,500		346,200
	3	Unestablished Staff	-	-	-		3,950
	4	Social Security	15,050	14,313	15,614		15,093
31		TRAVEL AND SUBSISTENCE	128,200	117,517	128,200	-	55,325
	1	Transport Allowance	22,000	20,167	22,000		-
	2	Mileage Allowance	20,000	18,333	20,000		1,054
	3	Subsistence Allowance	46,200	42,350	46,200		26,837
	5	Other Travel Expenses	40,000	36,667	40,000		27,433
40		MATERIALS AND SUPPLIES	188,888	166,181	181,288	7,600	101,882
	1	Office Supplies	40,998	37,582	40,998		21,649
	2	Books & Periodicals	50,000	27,500	30,000		5,637
	3	Medical Supplies	1,003	919	1,003		-
	4	Uniforms	-	11,367	12,400		40,787
	5	Household Sundries	14,592	13,376	14,592		5,793
	6	Foods	70,000	64,167	70,000		15,480
	14	Computer Supplies	2,295	2,104	2,295		5,222
	15	Office Equipment	10,000	9,167	10,000		7,314
41		OPERATING COSTS	120,000	114,583	125,000	(5,000)	78,777
	1	Fuel	80,000	77,917	85,000		72,211
	3	Miscellaneous	20,000	18,333	20,000		-
	9	Conference & Workshops	20,000	18,333	20,000		6,566
42		MAINTENANCE COST	35,000	36,667	40,000	(5,000)	35,861
	4	Repairs & Mt'ce of Vehicles	35,000	36,667	40,000		35,861

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

APPROVED

The Supreme Court of Belize established under the Supreme Court of Judicature Act, Chapter 91 of the Laws of Belize 2000, consists of the Chief Justice and six Puisne Judges appointed in accordance with the Constitution of Belize to perform the judicial and other functions prescribed by the Law.

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Justice.....	Contract	160,000	160,000
(b)	6	6	Puisne Judge.....	Contract	660,000	660,000
(c)	1	1	Senior Secretary.....	14	39,540	40,500
(d)	1	1	Court Stenographer Supervisor..	12	27,756	30,348
(e)	1	1	Legal Assistant.....	10	28,470	30,126
(f)	4	4	Court Stenographer.....	10	94,836	98,148
(g)	1	1	Librarian.....	9	18,272	19,088
(h)	1	1	Assistant Librarian.....	7	17,484	18,252
(i)	3	3	Court Stenographer Trainee..	7	57,444	60,516
(j)	1	-	Spanish Interpreter.....	6	13,231	10
(k)	1	1	Caretaker.....	2	13,788	10
(l)			Allowances.....		346,500	346,500
(m)			Social Security.....		15,614	15,050
(n)			Restored Increment.....		29,859	-
	<u>21</u>	<u>20</u>	TOTAL		<u>1,522,794</u>	<u>1,478,548</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	1,102,086	983,630	1,003,534	98,552	979,735
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	889,190	831,024	837,055	52,135	827,580
	1	Salaries	800,797	764,683	764,683		766,601
	2	Allowances	41,400	33,000	36,000		37,989
	3	Wages (Unestablished Staff)	13,800	12,650	13,800		571
	4	Social Security	33,193	20,691	22,572		22,418
31		TRAVEL AND SUBSISTENCE	82,020	52,067	56,800	25,220	56,515
	1	Transport Allowances	45,000	33,275	36,300		31,500
	2	Mileage Allowance	13,000	3,667	4,000		13,637
	3	Subsistence Allowance	6,500	5,958	6,500		4,907
	5	Other Travel Expenses	17,520	9,167	10,000		6,471
40		MATERIALS AND SUPPLIES	19,697	10,542	11,500	8,197	7,554
	1	Office Supplies	9,000	4,583	5,000		4,753
	3	Medical Supplies	1,117	917	1,000		60
	5	Household Sundries	3,000	2,292	2,500		2,674
	15	Other Office Equipment	6,580	2,750	3,000		67
41		OPERATING COSTS	14,000	9,625	10,500	3,500	8,331
	1	Fuel	9,000	5,958	6,500		2,455
	3	Miscellaneous	5,000	3,667	4,000		5,877
42		MAINTENANCE COSTS	41,000	28,875	31,500	9,500	25,297
	1	Maintenance of Buildings	13,000	7,333	8,000		10,003
	3	Repairs & Mt'ce of Furniture & Equip.	9,000	7,333	8,000		6,895
	4	Repairs & Mt'ce of vehicle	7,000	5,042	5,500		1,033
	5	Mt'ce of Computers (hardware)	6,000	4,583	5,000		5,805
	6	Mt'ce of Computers (software)	6,000	4,583	5,000		1,560
46		PUBLIC UTILITIES	56,179	51,497	56,179	-	54,458
	4	Telephone	56,179	51,497	56,179		54,458

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

APPROVED

The functions embraced by this head include the following:-

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

The Chief Magistrate is the:-

- (a) revising Officer for the Electoral Divisions of Belize;
- (b) member of the Valuations Appeal Board;
- (c) visiting Justice of Prisons; and
- (d) coroner.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Magistrate.....	25	66,828	75,000
(b)	1	2	Senior Magistrate.....	23	52,524	113,400
(c)	1	-	Magistrate 1.....	21	56,700	-
(d)	6	7	Magistrate.....	21/14	221,844	276,356
(e)	1	1	Finance Officer III.....	14	36,660	36,660
(f)	1	1	Clerk of Court.....	11	26,580	28,260
(g)	1	1	Asst. Clerk of Court.....	7	24,204	26,508
(h)	3	3	First Class Clerk.....	7	62,628	67,236
(i)	2	3	Bailiff.....	6	43,176	45,382
(j)	2	2	Data Entry Clerk.....	5	26,328	18,967
(k)	5	4	Secretary III.....	4	85,464	66,624
(l)	2	1	Second Class Clerk.....	4	37,140	37,764
(m)	1	-	Clerk/Interpreter.....	3	10	-
(n)	1	1	Office Assistant.....	1	8,184	8,640
(o)			Allowances.....		36,000	41,400
(p)		2	unestablished Staff.....		13,800	13,800
(q)			Social Security.....		22,572	33,193
(r)			Restored Increment.....		16,413	-
	<u>28</u>	<u>29</u>		TOTAL	<u>837,055</u>	<u>889,190</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	173,642	143,945	146,274	27,368	139,144
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	135,748	128,911	129,874	5,874	125,151
	1	Salaries	122,532	118,323	118,323		116,850
	2	Allowances	3,600	3,300	3,600		600
	3	Wages (Unestablished Staff)	3,942	3,614	3,942		3,778
	4	Social Security	5,674	3,675	4,009		3,923
31		TRAVEL AND SUBSISTENCE	12,738	6,417	7,000	5,738	6,232
	1	Transport Allowances	4,200	3,575	3,900		3,600
	2	Mileage Allowance	2,298	1,650	1,800		1,966
	3	Subsistence Allowance	3,640	733	800		637
	5	Other Travel Expenses	2,600	458	500		30
40		MATERIALS AND SUPPLIES	9,156	4,263	4,650	4,506	3,450
	1	Office Supplies	5,472	2,521	2,750		2,934
	3	Medical Supplies	684	642	700		-
	5	Household Sundries	3,000	1,100	1,200		515
42		MAINTENANCE COSTS	16,000	4,354	4,750	11,250	4,311
	1	Maintenance of building	6,000	1,604	1,750		1,993
	5	Maintenance of Computers (Hardware)	5,000	1,375	1,500		2,204
	6	Maintenance of Computers (Software)	5,000	1,375	1,500		114

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Magistrate.....	20	40,068	41,460
(b)	1	1	First Class Clerk.....	7	19,596	21,132
(c)	1	1	Clerk of Court.....	5/10	22,572	26,400
(d)	1	1	Secretary III.....	4	21,960	21,960
(e)	1	1	Clerk Interpreter.....	3	11,580	11,580
(f)			Allowances.....		3,600	3,600
(g)		1	Unestablished Staff.....		3,942	3,942
(h)			Social Security.....		4,009	5,674
(i)			Restored Increment.....		2,547	-
5		6	TOTAL		129,874	135,748

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	141,181	124,731	127,039	14,142	116,845
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	110,508	109,926	110,889	(381)	104,293
	1	Salaries	98,124	99,338	99,338		103,538
	2	Allowances	3,600	3,300	3,600		755
	3	Wages (Unestablished Staff)	3,942	3,614	3,942		-
	4	Social Security	4,842	3,675	4,009		-
31		TRAVEL AND SUBSISTENCE	11,638	6,600	7,200	4,438	5,748
	1	Transport Allowances	4,200	3,575	3,900		3,600
	2	Mileage Allowance	2,298	1,650	1,800		562
	3	Subsistence Allowance	3,640	917	1,000		627
	5	Other Travel Expense	1,500	458	500		960
40		MATERIALS AND SUPPLIES	7,935	3,850	4,200	3,735	2,749
	1	Office Supplies	5,102	1,833	2,000		2,568
	3	Medical Supplies	788	642	700		-
	15	Purchase of office equipment	2,045	1,375	1,500		182
42		MAINTENANCE COSTS	11,100	4,354	4,750	6,350	4,054
	1	Maintenance of building	3,500	1,604	1,750		2,853
	5	Maintenance of Computers (Hardware)	3,800	1,375	1,500		1,201
	6	Maintenance of Computers (Software)	3,800	1,375	1,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
2008/2009	2009/2010					
(a)	1	1	Magistrate.....	14	30,900	31,860
(b)	1	1	Clerk of Court.....	5	23,244	23,244
(c)	1	1	Secretary III.....	4	18,216	18,216
(d)	1	1	Second Class Clerk.....	4	13,224	13,224
(e)	1	1	Clerk Interpreter.....	3	11,580	11,580
(f)			Allowances.....		3,600	3,600
(g)		1	Unestablished Staff.....		3,942	3,942
(h)			Social Security.....		4,009	4,842
(i)			Restored Increment.....		2,174	-
<u>5</u>		<u>6</u>	TOTAL		<u>110,889</u>	<u>110,508</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	154,531	129,463	132,954	21,577	128,895
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,534	100,725	101,604	3,930	106,445
	1	Salaries	94,320	91,056	91,056		101,408
	2	Allowances	3,600	3,300	3,600		1,750
	3	Wages (Unestablished Staff)	3,942	3,614	3,942		-
	4	Social Security	3,672	2,756	3,006		3,287
31		TRAVEL AND SUBSISTENCE	16,640	14,621	15,950	690	13,903
	1	Transport Allowances	4,200	3,575	3,900		3,300
	2	Mileage Allowance	4,900	3,575	3,900		5,723
	3	Subsistence Allowance	3,640	4,721	5,150		3,480
	5	Other Travel Expenses	3,900	2,750	3,000		1,400
40		MATERIALS AND SUPPLIES	8,457	5,179	5,650	2,807	4,346
	1	Office Supplies	3,259	2,292	2,500		3,688
	3	Medical Supplies	3,420	-	-		-
	5	Household Sundries	733	1,604	1,750		355
	15	Other Office Equipment	1,045	1,283	1,400		303
41		OPERATING COSTS	2,900	688	750	2,150	80
	7	Maintenance Costs- Office Cleaning	2,900	688	750		80
42		MAINTENANCE COSTS	21,000	8,250	9,000	12,000	4,121
	1	Maintenance of building	10,000	2,750	3,000		1,820
	5	Maintenance of Computers (Hardware)	6,000	2,750	3,000		2,301
	6	Maintenance of Computers (Software)	5,000	2,750	3,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Magistrate.....	21	47,616	50,400
(b)	1	1	Clerk of Court.....	5	17,196	17,868
(c)	1	1	Secretary III	4	13,848	14,472
(d)	1	1	Clerk/Interpreter.....	3	10,404	11,580
(e)			Allowances.....		3,600	3,600
(f)		1	Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		3,006	3,672
(h)			Restored Increment.....		1,992	-
<u>4</u> <u>5</u>		TOTAL			<u>101,604</u>	<u>105,534</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	153,644	134,223	137,091	16,553	128,423
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,521	112,498	113,391	3,130	112,001
	1	Salaries	104,556	102,675	102,675		100,556
	2	Allowances	3,600	3,300	3,600		8,302
	3	Wages (Unestablished Staff)	3,942	3,614	3,942		-
	4	Social Security	4,423	2,910	3,174		3,143
31		TRAVEL AND SUBSISTENCE	12,585	9,258	10,100	2,485	8,185
	1	Transport Allowances	3,900	3,575	3,900		-
	2	Mileage Allowance	3,245	1,558	1,700		4,276
	3	Subsistence Allowance	3,640	2,750	3,000		2,235
	5	Other Travel Expenses	1,800	1,375	1,500		1,675
40		MATERIALS AND SUPPLIES	9,038	5,500	6,000	3,038	3,773
	1	Office Supplies	3,259	2,521	2,750		2,620
	3	Medical Supplies	784	688	750		-
	5	Household Sundries	2,950	917	1,000		548
	15	Other Office Equipment	2,045	1,375	1,500		605
42		MAINTENANCE COST	15,500	6,967	7,600	7,900	4,464
	1	Maintenance of building	5,500	1,467	1,600		2,675
	5	Maintenance of computer (Hardware)	5,000	2,750	3,000		1,789
	6	Maintenance of computer (Software)	5,000	2,750	3,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Magistrate.....	20	40,068	41,460
(b)	1	1	Clerk of Court.....	5	23,244	23,244
(c)	1	1	Secretary III.....	4	24,972	26,508
(d)	1	1	Clerk/Interpreter.....	3	12,168	13,344
(e)			Allowances.....		3,600	3,600
(f)		1	Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		3,174	4,423
(h)			Restored Increment.....		2,223	-
4		5	TOTAL		113,391	116,521

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12	1	2	3	4	5
		JUDICIARY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	135,811	123,809	126,595	9,216	100,822
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	95,214	102,909	103,795	(8,581)	85,767
	1	Salaries	84,754	93,163	93,163		82,135
	2	Allowances	3,430	3,300	3,600		600
	3	Wages (Unestablished Staff)	3,600	3,614	3,942		657
	4	Social Security	3,430	2,833	3,090		2,375
31		TRAVEL AND SUBSISTENCE	12,680	7,975	8,700	3,980	7,145
	1	Transport Allowances	3,900	3,575	3,900		3,600
	2	Mileage Allowance	4,680	1,742	1,900		200
	3	Subsistence Allowance	2,100	1,742	1,900		455
	5	Other Travel Expenses	2,000	917	1,000		2,890
40		MATERIALS AND SUPPLIES	8,917	5,500	6,000	2,917	3,525
	1	Office Supplies	2,667	2,521	2,750		1,916
	3	Medical Supplies	785	688	750		-
	5	Household Sundries	3,420	917	1,000		-
	15	Other Office Equipment	2,045	1,375	1,500		1,609
41		OPERATING COSTS	3,500	458	500	3,000	-
	5	Building Construction Costs	3,500	458	500		-
42		MAINTENANCE COST	15,500	6,967	7,600	7,900	4,385
	1	Maintenance of building	5,500	1,467	1,600		1,074
	5	Maintenance of computer (Hardware)	5,000	2,750	3,000		3,311
	6	Maintenance of computer (Software)	5,000	2,750	3,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Magistrate.....	20	40,068	41,460
(b)	1	1	Clerk of Court.....	5	21,228	22,572
(c)	1	1	Secretary III.....	4	18,840	20,712
(d)	1	1	Clerk/Interpreter.....	3	10,992	10
(e)			Allowances.....		3,600	3,430
(f)		1	Unestablished Staff.....		3,942	3,600
(g)			Social Security.....		3,090	3,430
(h)			Restored Increment.....		2,035	-
4		5	TOTAL		103,795	95,214

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	136,592	72,207	74,533	62,059	104,908
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	97,828	52,774	53,333	44,495	90,118
	1	Salaries	86,364	46,620	46,620		83,804
	2	Allowances	3,600	550	600		3,600
	3	Wages (Unestablished Staff)	3,942	3,614	3,942		-
	4	Social Security	3,922	1,990	2,171		2,714
31		TRAVEL AND SUBSISTENCE	9,850	6,508	7,100	2,750	6,559
	1	Transport Allowances	3,900	3,575	3,900		3,600
	3	Subsistence Allowance	2,950	1,467	1,600		-
	5	Other Travel Expenses	3,000	1,467	1,600		2,959
40		MATERIALS AND SUPPLIES	6,414	4,125	4,500	1,914	2,496
	1	Office Supplies	2,667	2,521	2,750		2,356
	3	Medical Supplies	797	688	750		-
	5	Household Sundries	2,950	917	1,000		140
42		MAINTENANCE COSTS	22,500	8,800	9,600	12,900	5,735
	1	Maintenance of building	5,500	1,467	1,600		2,385
	3	Repairs & Mtce Fur & Eqpt	3,500	917	1,000		1,802
	4	Repairs & Maintenance of vehicles	3,500	917	1,000		-
	5	Maintenance of computer - hardware	5,000	2,750	3,000		1,548
	6	Maintenance of computer - software	5,000	2,750	3,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Magistrate.....	14	10	37,620
(b)	1	1	Clerk of Court.....	5	21,900	23,244
(c)	1	1	Secretary III.....	4	13,848	15,096
(d)	1	1	Clerk/Interpreter.....	3	9,816	10,404
(e)			Allowances.....		600	3,600
(f)		1	Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		2,171	3,922
(h)			Restored Increment.....		1,046	-
4		5	TOTAL		53,333	97,828

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
		FINANCIAL REQUIREMENTS	121,910	92,208	94,792	27,118	96,462
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,146	72,683	73,492	12,654	83,720
	1	Salaries	75,016	63,779	63,779		81,411
	2	Allowances	3,600	3,300	3,600		-
	3	Wages (Unestablished Staff)	3,942	3,614	3,942		-
	4	Social Security	3,588	1,990	2,171		2,309
31		TRAVEL AND SUBSISTENCE	9,850	7,517	8,200	1,650	4,145
	1	Transport Allowances	3,900	3,575	3,900		-
	3	Subsistence Allowance	2,950	2,200	2,400		80
	5	Other Travel Expenses	3,000	1,742	1,900		4,065
40		MATERIALS AND SUPPLIES	6,414	4,125	4,500	1,914	3,232
	1	Office Supplies	2,667	2,521	2,750		3,199
	3	Medical Supplies	797	688	750		-
	5	Household Sundries	2,950	917	1,000		33
42		MAINTENANCE COSTS	19,500	7,883	8,600	10,900	5,365
	1	Maintenance of building	5,500	1,467	1,600		1,129
	3	Repairs & Mtce Fur & Eqpt	4,000	917	1,000		1,977
	5	Maintenance of computer (Hardware)	5,000	2,750	3,000		2,065
	6	Maintenance of computer (Software)	5,000	2,750	3,000		195

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Magistrate 1.....	20	38,676	40,068
(b)	1	1	Clerk of Court.....	5	13,836	13,836
(c)	1	1	Secretary III.....	4	10	10,708
(d)	1	1	Clerk/Interpreter.....	3	9,816	10,404
(e)			Allowances.....		3,600	3,600
(f)		1	Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		2,171	3,588
(h)			Restored Increment.....		1,441	-
4		5	TOTAL		73,492	86,146

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12128 BELIPO					
		FINANCIAL REQUIREMENTS	277,023	247,466	268,272	8,751	232,207
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	221,567	196,673	212,861	8,706	173,689
	2	Allowances	18,600	18,600	18,600		310
	3	Wages - Unestablished Staff	194,520	170,577	186,084		167,783
	4	Social Security	6,447	5,662	6,177		5,597
	5	Honorarium	2,000	1,833	2,000		-
31		TRAVEL AND SUBSISTENCE	3,024	2,772	3,024	-	298
	3	Subsistence Allowance	2,160	1,980	2,160		-
	5	Other Travel Expenses	864	792	864		298
40		MATERIALS AND SUPPLIES	26,799	24,525	26,754	45	26,787
	1	Office Supplies	20,045	18,333	20,000		12,870
	3	Medical Supplies	302	277	302		-
	4	Uniforms	-	-	-		2,803
	5	Household Sundries	4,715	4,322	4,715		2,618
	15	Office Equipment	1,737	1,592	1,737		8,496
41		OPERATING COSTS	15,000	13,750	15,000	-	21,544
	1	Fuel	5,000	4,583	5,000		13,779
	2	Advertisement	-	-	-		2,618
	3	Miscellaneous	5,000	4,583	5,000		2,859
	9	Conference & Workshops	5,000	4,583	5,000		2,288
42		MAINTENANCE COST	10,633	9,747	10,633	-	9,890
	3	Repairs & Mt'ce of Furn. & Equipment	3,953	3,624	3,953		532
	4	Repairs & Mt'ce of Vehicles	4,160	3,813	4,160		2,489
	5	Maintenance of Computer - Hardware	1,020	935	1,020		4,256
	6	Maintenance of Computer - Software	1,500	1,375	1,500		2,612

I. OBJECTIVE APPROVED

II. SCHEDULE OF PERSONAL EMOLUMENTS

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY					
		FINANCIAL REQUIREMENTS	202,959	198,352	215,839	(12,880)	154,094
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,877	124,138	134,878	(1)	132,560
	2	Allowances	6,000	6,000	6,000		-
	3	Unestablished Staff	123,648	113,344	123,648		127,179
	4	Social Security	5,229	4,794	5,230		5,381
31		TRAVEL AND SUBSISTENCE	18,252	16,731	18,252	-	150
	1	Transport Allowance	300	275	300		150
	3	Subsistence Allowance	8,160	7,480	8,160		-
	5	Other Travel Expenses	9,792	8,976	9,792		-
40		MATERIALS AND SUPPLIES	29,610	34,459	37,592	(7,982)	15,585
	1	Office Supplies	13,931	17,353	18,931		6,448
	2	Books & Periodicals	226	207	226		-
	3	Medical Supplies	312	286	312		-
	4	Uniforms	3,440	3,153	3,440		2,757
	5	Household Sundries	4,834	4,431	4,834		2,220
	14	Computer Supplies	437	395	431		2,344
	15	Office Equipment	6,430	8,633	9,418		1,815
41		OPERATING COSTS	10,500	9,531	10,397	103	3,530
	1	Fuel	-	-	-		657
	2	Advertisement	3,900	3,481	3,797		-
	3	Miscellaneous	5,000	4,583	5,000		2,873
	6	Mail Delivery	1,200	1,100	1,200		-
	7	Office Cleaning	400	367	400		-
42		MAINTENANCE COST	9,720	13,493	14,720	(5,000)	2,270
	2	Maintenance of Grounds	720	660	720		-
	5	Maintenance of Computer (Hardware)	-	-	-		683
	6	Maintenance of Computer (Software)	-	-	-		380
	8	Mtce. of other equipments	9,000	12,833	14,000		1,207

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Allowances.....		6,000	6,000
(b)	7	Unestablished Staff.....		123,648	123,648
(c)		Social Security.....		5,230	5,229
					-
<u>- 7.00</u>		TOTAL		<u>134,878</u>	<u>134,877</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	1,709,533	1,498,629	1,587,271	122,262	1,437,622
		13028 INTEGRITY COMMISSION	138,300	123,184	129,840	8,460	68,367
		13038 OMBUDSMAN	194,831	88,502	174,070	20,761	132,741
		13048 CONTRACTOR GENERAL	202,724	86,620	139,201	63,523	112,376
		TOTAL RECURRENT	2,245,388	1,796,935	2,030,382	215,006	1,751,106
		CAPITAL					
		PART II LOCAL SOURCES	21,000	12,875	10,788	10,212	23,559
		TOTAL PART II	21,000	12,875	10,788	10,212	23,559

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	1,709,533	1,498,629	1,587,271	122,262	1,437,622
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,156,217	1,047,005	1,119,307	36,910	1,081,422
	1	Salaries	222,566	251,687	251,687		921,222
	2	Allowances	894,876	754,951	823,583		117,666
	3	Wages	13,000	11,917	13,000		15,502
	4	Social Security	25,775	28,451	31,037		27,032
31		TRAVEL AND SUBSISTENCE	137,966	94,600	103,200	34,766	71,448
	1	Transport Allowances	45,900	42,350	46,200		37,550
	2	Mileage Allowance	60,466	37,583	41,000		23,977
	3	Subsistence Allowance	27,600	11,000	12,000		9,155
	5	Other Travel Expenses	4,000	3,667	4,000		766
40		MATERIALS AND SUPPLIES	290,428	251,682	255,585	34,843	196,947
	1	Office Supplies	12,424	11,057	12,062		6,377
	2	Books & Periodicals	1,111	1,018	1,111		1,568
	3	Medical Supplies	121	111	121		-
	4	Uniforms	3,000	2,888	3,150		-
	5	Household Sundries	3,984	3,545	3,867		2,156
	6	Food	18,000	9,167	10,000		7,865
	14	Computer Supplies	1,077	958	1,045		308
	22	Insurance - Others	235,236	208,754	208,754		171,478
	23	Printing Services	15,475	14,185	15,475		7,194
41		OPERATING COSTS	47,800	45,717	47,800	-	39,898
	1	Fuel	22,800	22,800	22,800		18,188
	3	Miscellaneous	25,000	22,917	25,000		21,710
42		MAINTENANCE COSTS	20,822	18,658	20,354	468	13,306
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,833	4,430	4,833		2,751
	4	Repairs & Mt'ce of Vehicle	9,175	8,165	8,907		7,685
	5	Maintenance of Computer Hardware	907	807	880		571
	6	Maintenance of Computer Hardware	411	366	399		-
	9	Spares for Equipment	5,496	4,890	5,335		2,299
43		TRAINING	2,000	642	700	1,300	-
	5	Miscellaneous	2,000	642	700		-
46		PUBLIC UTILITIES	54,300	40,325	40,325	13,975	34,603
	4	Telephone	54,300	40,325	40,325		34,603

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SENATE

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

HOUSE OF REPRESENTATIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Clerk.....	CONTRACT	76,898	75,948
(b)	1	1	Deputy Clerk.....	14	30,900	30,260
(c)	1	1	Clerk's Financial Assistant....	12	22,572	10
(d)	2	2	Clerk Assistant.....	10	39,759	46,245
(e)	1	-	Clerk's Accounting Assistant.	9	22,216	-
(f)	1	2	Parliamentary Officer I.....	9/6	15,110	25,490
(g)	1	1	Auxiliary Accounting Asst.....	6	15,486	18,294
(h)	1	1	Records & Research Officer	5	12,896	15,572
(i)	1	1	Office Assistant.....	3	9,816	10,747
(j)			Allowances.....		12,000	18,000
(k)		2	Wages - Unestablished Staff.....		13,000	13,000
(l)			Social Security.....		31,037	25,775
(m)			Restored Increment.....		6,034	-
(n)						
(o)	10	12	SUB-TOTAL		307,724	279,341
(p)						
			ALLOWANCES			
			House of Representatives...		459,000	496,800
			The Senate.....		234,540	234,540
			Expenses Allowance.....		96,341	103,165
			Entertainment Allowance....		4,744	4,744
			Special Allowance.....		4,478	4,478
			Other Allowance.....		12,480	33,149
			SUB-TOTAL		811,583	876,876
			GRAND TOTAL		1,119,307	1,156,217

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2008/2009	2009/2010
The Speaker	25,200	25,200
10 Elected Members	378,000	415,800
Leader of the Opposition	55,800	55,800
	<u>459,000</u>	<u>496,800</u>
THE SENATE		
The President	21,600	21,600
The Vice-President	16,380	16,380
11 Senators	180,180	180,180
Leader of Government Business	16,380	16,380
	<u>234,540</u>	<u>234,540</u>
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
10/11 Elected Members	68,231	75,055
Leader of the Opposition	6,823	6,823
11 Senators	16,038	16,038
Leader of Government Business in the Senate	1,458	1,458
	<u>96,341</u>	<u>103,165</u>
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
	<u>4,744</u>	<u>4,744</u>
SPECIAL ALLOWANCE		
Leader of the Opposition	2,553	2,553
Leader of Government Business in the Senate	1,925	1,925
	<u>4,478</u>	<u>4,478</u>
OTHER ALLOWANCE		
1 Flagman	6,000	6,000
Sergeant-at-arms	6,480	8,400
Employers Social Security Contribution *	-	18,749
	<u>12,480</u>	<u>33,149</u>
TOTAL	<u><u>811,583</u></u>	<u><u>876,876</u></u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	138,300	123,184	129,840	8,460	68,367
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,577	73,637	76,788	(211)	53,086
	1	Salaries	38,762	38,970	38,970		-
	2	Allowances	34,128	31,284	34,128		52,127
	4	Social Security	3,687	3,383	3,690		958
31		TRAVEL AND SUBSISTENCE	25,949	16,514	18,015	7,934	6,588
	2	Mileage Allowance	19,469	13,214	14,415		5,678
	3	Subsistence Allowance	6,480	3,300	3,600		910
40		MATERIALS AND SUPPLIES	16,358	14,517	15,837	521	2,409
	1	Office Supplies	2,575	2,292	2,500		120
	5	Household sundries	1,283	1,037	1,131		197
	14	Purchase of computers supplies	3,000	2,750	3,000		-
	15	Purchase of other office equipment	5,000	4,583	5,000		81
	23	Printing Services	4,500	3,856	4,206		2,010
41		OPERATING COSTS	5,150	4,583	5,000	150	6,284
	3	Miscellaneous	5,150	4,583	5,000		6,284
42		MAINTENANCE COSTS	2,266	2,017	2,200	66	-
	5	Maintenance of Computer Hardware	2,266	2,017	2,200		-
43		TRAINING	1,000	917	1,000	-	-
	5	Training - miscellaneous	1,000	917	1,000		-
48		CONTRACTS & CONSULTANCY	11,000	11,000	11,000	-	-
	2	Payments to Consultant	11,000	11,000	11,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Administrative Secretary.....	14	27,060	28,260
(b)	1	1	Office Assistant.....	3	10,404	10,502
(c)			Allowances.....		34,128	34,128
(d)			Social Security.....		3,690	3,687
(e)			Restored Increment.....		1,506	-
(f)						
	2	2		TOTAL	76,788	76,577

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13	1	2	3	4	5
		LEGISLATURE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	194,831	88,502	174,070	20,761	132,741
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	167,273	63,402	146,688	20,585	109,161
	1	Salaries	133,818	49,218	118,124		90,203
	2	Allowances	24,000	10,000	24,000		17,030
	3	Unestablish Staff	6,500	1,668	1,820		-
	4	Social Security	2,955	2,515	2,744		1,928
31		TRAVEL AND SUBSISTENCE	3,560	3,263	3,560	-	482
	1	Transport allowance	2,000	1,833	2,000		-
	3	Subsistence Allowance	-	-	-		340
	5	Other Travel Allowance	1,560	1,430	1,560		142
40		MATERIALS AND SUPPLIES	11,778	10,796	11,777	1	5,794
	1	Office Supplies	2,766	2,536	2,766		471
	2	Books & Periodicals	3,232	2,963	3,232		1,650
	5	Household Sundries	4,000	3,667	4,000		433
	15	Purchase of Other Office Equipment	1,780	1,631	1,779		3,239
41		OPERATING COSTS	6,070	5,564	6,070	-	5,241
	1	Fuel	4,800	4,400	4,800		4,887
	3	Miscellaneous	1,270	1,164	1,270		354
42		MAINTENANCE COSTS	5,150	4,583	5,000	150	3,263
	4	Repairs and Mtce of Vehicles	5,150	4,583	5,000		3,263
43		TRAINING	1,000	894	975	25	-
	5	Miscellaneous	1,000	894	975		-
49		RENT AND LEASES	-	-	-	-	8,800
	1	Office Space	-	-	-		8,800

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Ombudsman.....	Contract	48,000	80,000
(b)	1	1	Investigator.....	13	29,064	29,064
(c)	1	1	Secretary I.....	10	23,088	24,744
(d)	1	1	Driver.....	4	15,096	-
(e)	-	1	Office Assistant.....	2	-	10
(f)			Allowance.....		24,000	24,000
(g)		1	Unestablished Staff.....		1,820	6,500
(h)			Social Security.....		2,744	2,955
(i)			Restored Increment.....		2,876	-
4 6			TOTAL		146,688	167,273

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 COST CENTRE:- 13048 FISCAL MANAGEMENT CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	202,724	86,620	139,201	63,523	112,376
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	169,449	56,946	106,829	62,620	98,498
	1	Salaries	142,974	34,151	81,962		97,653
	2	Allowances	24,000	22,000	24,000		-
	4	Social Security	2,475	795	867		845
31		TRAVEL & SUBSISTENCE	7,614	6,650	7,254	360	-
	1	Transport Allowance	4,500	4,125	4,500		-
	2	Mileage Allowance	2,034	1,865	2,034		-
	3	Subsistence Allowance	1,080	660	720		-
40		MATERIALS AND SUPPLIES	10,101	9,019	9,839	262	5,721
	1	Office Supplies	2,949	2,624	2,863		1,325
	2	Books & Periodicals	3,443	3,064	3,342		-
	5	Household Sundries	1,155	1,059	1,155		1,485
	14	Purchase of Computer Supplies	1,899	1,689	1,843		80
	15	Other Office Equipment	655	583	636		2,831
41		OPERATING COSTS	10,170	9,209	10,046	124	6,273
	1	Fuel	5,940	5,445	5,940		4,813
	3	Miscellaneous	4,230	3,764	4,106		1,460
42		MAINTENANCE COSTS	5,390	4,797	5,233	157	1,884
	3	Repairs & Mt'ce of Furniture & Equipment	1,682	1,497	1,633		233
	4	Repairs & Maintenance of Vehicles	3,708	3,300	3,600		1,651

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Contractor General.....	Contract	48,000	80,000
(b)	1	1	Executive Assistant.....	Contract	10	28,896
(c)	1	1	Secretary I.....	10	20,673	21,570
(d)	1	1	Office Assistant.....	2	11,184	12,508
(e)			Allowances.....		24,000	24,000
(f)			Social Security.....		867	2,475
(g)			Restored Increment.....		2,095	-
(h)						
	4	4	TOTAL		106,829	169,449

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES								
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008	
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS & BOUNDARIES						
		RECURRENT						
		14017	GENERAL ADMINISTRATION - PUBLIC SERVICE	2,475,223	1,824,208	1,882,054	593,169	516,514
		14028	ESTABLISHMENT TRAINING	904,672	865,753	865,753	38,919	571,916
		14038	PUBLIC SERVICES COMMISSION	412,569	420,246	434,431	(21,862)	1,137,495
		14081	ELECTIONS AND BOUNDARIES - BELIZE	806,844	747,115	767,009	39,835	793,464
		14092	ELECTIONS AND BOUNDARIES -COROZAL	74,697	70,941	72,664	2,033	67,275
		14103	ELECTIONS AND BOUNDARIES - ORANGE WALK	90,888	84,526	86,267	4,621	101,555
		14114	ELECTIONS AND BOUNDARIES - CAYO	183,580	138,869	141,871	41,709	146,122
		14125	ELECTIONS AND BOUNDARIES - STANN CREEK	77,895	75,781	77,671	224	72,512
		14136	ELECTIONS AND BOUNDARIES - TOLEDO	70,128	67,734	69,973	155	51,121
		14148	HUMAN RESOURCES MGMT INFO. SYSTEM	336,912	203,377	204,424	104,888	-
		17048	OFFICE OF GOVERNANCE	306,684	-	-	306,684	-
		TOTAL RECURRENT		5,740,092	4,498,549	4,602,117	1,110,375	3,457,975
		CAPITAL						
PART II LOCAL SOURCES		90,000	497,800	95,884	(5,884)	801,393		
TOTAL PART II		90,000	497,800	95,884	(5,884)	801,393		
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES		-	-	-	-	
		TOTAL PART III		-	-	-	-	

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICERS
14017-14038, 14148, 17048	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE,
14081-14136	CHIEF ELECTIONS OFFICER

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,475,223	1,824,208	1,882,054	593,169	516,514
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,321,453	1,261,054	1,285,886	35,567	-
	1	Salaries	829,106	898,539	898,539		-
	2	Allowances	52,600	55,116	55,116		-
	3	Unestablished Staff	397,743	273,150	297,982		-
	4	Social Security	42,004	34,249	34,249		-
31		TRAVEL AND SUBSISTENCE	45,470	35,217	38,418	7,052	-
	1	Transport Allowance	24,000	13,750	15,000		-
	2	Mileage Allowance	12,980	13,750	15,000		-
	3	Subsistence Allowance	6,000	5,500	6,000		-
	5	Other Travel Expenses	2,490	2,217	2,418		-
40		MATERIALS AND SUPPLIES	42,800	39,738	43,350	(550)	-
	1	Office Supplies	10,500	9,167	10,000		-
	2	Books & Periodicals	1,200	1,100	1,200		-
	3	Medical Supplies	500	458	500		-
	5	Household Sundries	3,000	5,500	6,000		-
	6	Food	3,600	-	-		-
	14	Purchase of Computer Supplies	3,000	2,842	3,100		-
	15	Purchase of Other Office Equipment	3,000	3,254	3,550		-
	23	Printing Services	18,000	17,417	19,000		-
41		OPERATING COSTS	68,500	68,292	74,500	(6,000)	-
	1	Fuel	35,000	22,000	24,000		-
	2	Advertisement	12,500	11,458	12,500		-
	3	Miscellaneous	3,000	18,333	20,000		-
	9	Conferences & Workshops	18,000	16,500	18,000		-
42		MAINTENANCE COSTS	19,000	16,408	17,900	1,100	-
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	2,750	3,000		-
	4	Repairs & Mt'ce of Vehicles	5,800	4,583	5,000		-
	5	Maintenance of Computers (Hardware)	3,000	2,750	3,000		-
	6	Maintenance of Computers (Software)	2,400	2,750	3,000		-
	8	Maintenance of Other Equipment	2,400	1,100	1,200		-
	9	Spares for Equipment	2,400	2,475	2,700		-
43		TRAINING	208,000	187,500	200,000	8,000	-
	2	Fees & Allowances	60,000	50,000	50,000		-
	5	Miscellaneous	148,000	137,500	150,000		-
46		PUBLIC UTILITIES	80,000	66,000	72,000	8,000	-
	4	Telephone	80,000	66,000	72,000		-
49		RENTS AND LEASES	480,000	-	-	480,000	516,514
	2	House	480,000	-	-		516,514
50		GRANTS	210,000	150,000	150,000	60,000	-
	1	Individual	210,000	150,000	150,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)			Minister.....		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	Secretary.....	Contract	24,204	24,204
(d)	2	2	Director.....	25	99,712	113,052
(e)	1	-	Coordinator (Governance)...	21	40,920	-
(f)	6	6	Administrative Officer.....	21/16	213,196	238,992
(g)	1	-	Head (ITEG).....	21	41,236	-
(h)	1	-	Info. Systems Admin.....	16	32,040	-
(i)	-	1	executive Secretary.....	16	-	43,248
(j)	1	1	Finance Officer II.....	16	34,740	34,740
(k)	1	1	Administrative Secretary.....	14	31,860	-
(l)	1	1	Secretary I.....	10	29,298	27,228
(m)	2	2	Administrative Assistant.....	10	57,768	61,080
(n)	2	2	First Class Clerk.....	7	41,048	38,292
(o)	-	1	Secretary II.....	7	-	18,828
(p)	1	1	Driver/Mechanic.....	5	15,236	10
(q)	2	4	Second Class Clerk.....	4	26,292	49,152
(r)	1	1	Secretary III.....	4	15,512	17,592
(s)	2	1	Office Assistant.....	1	19,864	12,288
(t)			Allowances.....		55,116	52,600
(u)			Unestablished Staff.....		297,982	397,743
(v)			Social Security.....		34,249	42,004
(w)			Restored Increment.....		25,213	-
	<u>26</u>	<u>26</u>	TOTAL		<u>1,285,886</u>	<u>1,321,453</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	904,672	865,753	865,753	38,919	571,916
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	832,997	795,753	795,753	37,244	477,373
	1	Salaries	798,924	761,531	761,531		455,975
	4	Social Security	34,073	34,222	34,222		21,399
43		TRAINING	71,675	70,000	70,000	1,675	94,543
	2	Fees & Allowances	33,675	60,000	60,000		94,543
	5	Miscellaneous	38,000	10,000	10,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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.

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	-	2	Doctors.....		-	72,401
(b)	1	1	Administrative Officer.....	21	43,661	44,775
(c)	-	1	Asst Radiographer.....	16	-	22,668
(d)	1	-	Agronomist.....	16	13,316	-
(e)	1	1	Systems Admin.....	16	24,884	31,668
(f)	1	-	Public Health Nurse.....	15	25,786	-
(g)	1	1	Executive Assistant.....	14	27,024	16,890
(h)	1	-	Finance Officer III.....	14	23,184	-
(i)	1	-	Information Officer.....	14	14,890	-
(j)	1	-	Clerk of Court.....	11	19,748	-
(k)	1	1	Assistant Archivist.....	10	21,783	21,728
(l)	1	-	Assistant Lands Officer.....	10	15,159	-
(m)	1	1	Civilian Prosecutor.....	10	19,344	19,344
(n)	1	-	Coroner Assistant.....	10	16,484	-
(o)	1	1	Dispenser.....	10	15,159	15,159
(p)	1	-	Medical Tech. II	10	17,808	25,626
(q)	2	2	Meteorological Officer.....	10	37,883	29,714
(r)	1	-	Police Corporal.....	10	17,386	-
(s)	1	1	Legal Assistant.....	10	16,484	16,483
(t)	1	1	Records Officer I.....	10	18,471	18,471
(u)	1	2	Secretary I.....	10	21,120	49,176
(v)	-	1	Forest Officers.....	10	-	24,000
(w)	-	1	Forensic Officer.....	10	-	14,496
(x)	-	1	Asst Supervisor.....	10	-	16,292
(y)	-	1	Physical Planner.....	10	-	25,584
(z)	-	1	Registering Officer.....	10	-	19,248
(aa)	2	2	Staff Nurse.....	10	34,292	37,604
(ab)	-	1	4- h Supervisor.....	10	-	15,063
(ac)	1	2	Extension Officer II.....	9	14,602	39,486
(ad)	3	2	Rural Health Nurse.....	8	52,168	31,777
(ae)	1	-	Statistical Assistant.....	8	14,602	-
(af)	1	1	Custom Examiner I.....	7	19,978	20,592
(ag)	2	1	First Class Clerk.....	7	28,897	16,524
(ah)	-	1	Second Class Clerk.....	7	-	12,576
(ai)	1	-	Assistant Marshall.....	6	13,757	-
(aj)	6	5	Practical Nurse.....	6	85,087	76,399
(ak)	1	1	Data Entry Clerk.....	5	9,456	11,606
(al)	-	1	Asst Registering Officer.....	5	-	11,068
(am)	1	1	Draftsman II.....	5	17,520	15,520
(an)	1	-	Immigration Officer I.....	5	11,607	-
(ao)	1	1	Survey Technician.....	5	19,133	19,133
(ap)	1	-	Attendant.....	2	7,402	-
(aq)	1	1	Auxiliary Nurse.....	2	7,853	7,853
(ar)			Social Security.....		34,222	34,073
(as)			Restored Increment.....		15,603	-
(at)						
(au)	43	38	GRAND TOTAL		795,753	832,997

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	412,569	420,246	434,431	(21,862)	1,137,495
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	115,435	107,128	112,848	2,587	867,315
	1	Salaries	42,000	44,213	44,213		656,200
	2	Allowances	72,600	62,150	67,800		187,683
	4	Social Security	835	765	835		23,432
31		TRAVEL AND SUBSISTENCE	17,193	35,107	38,298	(21,105)	42,164
	1	Transport Allowance	-	13,750	15,000		18,589
	2	Mileage Allowance	14,601	13,750	15,000		16,398
	3	Subsistence Allowance	1,440	5,638	6,150		5,230
	5	Other Travel Expenses	1,152	1,969	2,148		1,947
40		MATERIALS AND SUPPLIES	17,041	21,803	23,785	(6,744)	20,364
	1	Office Supplies	2,400	13,662	14,904		11,265
	3	Medical Supplies	500	458	500		-
	5	Household Sundries	2,867	2,628	2,867		5,108
	6	Food	5,760	-	-		-
	14	Computer Supplies	2,680	2,457	2,680		-
	15	Other Office Equipment	2,834	2,598	2,834		3,991
41		OPERATING COSTS	21,600	19,800	21,600	-	21,312
	1	Fuel	10,000	9,167	10,000		11,878
	2	Advertisment	8,000	7,333	8,000		3,365
	3	Miscellaneous	3,600	3,300	3,600		6,070
42		MAINTENANCE COST	17,700	16,408	17,900	(200)	19,304
	1	Mtce. Of Building	1,900	1,375	1,500		9,781
	2	Mtce. Of Grounds	-	550	600		8
	3	Repairs & Maintenance of Furniture	3,000	2,750	3,000		-
	5	Mtce. Of Computer - Hardware	1,800	1,650	1,800		2,007
	6	Mtce. Of Computer - Software	2,700	2,475	2,700		1,405
	8	Mtce. Of Other Equipment	5,600	5,133	5,600		6,104
	9	Spares for Equipment	2,700	2,475	2,700		-
46		PUBLIC UTILITIES	23,600	20,000	20,000	3,600	26,637
	4	Telephone	23,600	20,000	20,000		26,637
50		GRANTS	200,000	200,000	200,000	-	140,400
	1	Grants to individual	200,000	200,000	200,000		140,400

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chairperson.....	Contract	42,000	42,000
(b)			Allowances (members PSC,SSC, JLSC)....		67,800	72,600
(c)			Social Security.....		835	835
(d)			Restored Increment.....		2,213	-
	<u>1</u>	<u>1</u>	TOTAL		<u>112,848</u>	<u>115,435</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	806,844	747,115	767,009	39,835	793,464
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	611,636	595,392	605,129	6,507	602,458
	1	Salaries	503,115	488,282	488,282		540,115
	2	Allowances	71,124	73,359	80,028		33,900
	3	Wages (Unestablished Staff)	17,492	16,034	17,492		7,558
	4	Social Security	19,905	17,716	19,327		20,885
31		TRAVEL AND SUBSISTENCE	18,647	17,093	18,647	-	22,007
	1	Transport Allowance	4,800	4,400	4,800		-
	2	Mileage Allowance	5,733	5,255	5,733		2,103
	3	Subsistence Allowance	4,720	4,327	4,720		10,827
	5	Other Travel Expenses	3,394	3,111	3,394		9,077
40		MATERIALS AND SUPPLIES	30,921	28,139	30,697	224	10,389
	1	Office Supplies	23,387	21,642	23,609		6,773
	3	Medical Supplies	1,450	1,188	1,296		-
	5	Household Sundries	6,084	5,309	5,792		3,616
41		OPERATING COSTS	80,248	47,516	51,836	28,412	107,086
	1	Fuel	27,600	16,500	18,000		14,310
	2	Advertisement	22,000	20,167	22,000		2,573
	3	Miscellaneous	26,904	9,706	10,588		87,469
	6	Mail Delivery	3,744	1,144	1,248		2,734
42		MAINTENANCE COSTS	25,392	18,975	20,700	4,692	14,408
	3	Repairs & Mt'ce of Furn. & Equip.	3,600	3,300	3,600		5,249
	4	Repairs & Mt'ce of Vehicles	7,792	8,250	9,000		2,690
	5	Mtce Computer Hardware	3,500	1,833	2,000		-
	6	Mtce Computer Software	3,500	1,833	2,000		179
	8	Mtce other Equipment	7,000	3,758	4,100		6,291
46		UTILITIES	40,000	40,000	40,000	-	37,117
	4	Telephone	40,000	40,000	40,000		37,117

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme goal is:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Election Officer.....	25	43,440	46,224
(b)	1	1	Asst. Chief Elec. Off.....	21	34,740	32,304
(c)	1	1	System Manager.....	16	30,928	32,944
(d)	1	1	Computer Technician.....	16	27,608	29,632
(e)	4	4	Registering Officer.....	11	81,630	97,491
(f)	1	1	Secretary I	10	24,675	27,780
(g)	1	1	Admin. Assistant.....	10	23,308	24,716
(h)	1	1	Records Officer.....	8	18,528	20,061
(i)	8	8	Asst. Registering Off.....	5	121,608	116,779
(j)	3	3	Data Entry Clerk.....	5	38,876	42,236
(k)	1	1	Second Class Clerk.....	4	17,800	18,424
(l)	1	1	Driver/Office Assistant.....	4	13,276	14,524
(m)			Allowances.....		80,028	71,124
(n)		8	Unestablished Staff.....		17,492	17,492
(o)			Social Security.....		19,327	19,905
(p)			Restored Increment.....		11,865	-
	<u>24</u>	<u>32</u>	TOTAL		<u>605,129</u>	<u>611,636</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	74,697	70,941	72,664	2,033	67,275
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	58,598	55,486	55,804	2,794	60,346
	1	Salaries	53,580	51,986	51,986		56,904
	2	Allowances	1,200	-	-		115
	3	Wages (Unestablished Staff)	1,378	1,263	1,378		1,263
	4	Social Security	2,440	2,237	2,440		2,065
31		TRAVEL AND SUBSISTENCE	6,702	5,349	5,835	867	2,999
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	3,000	1,180	1,287		2,107
	3	Subsistence Allowance	2,070	2,475	2,700		820
	5	Other Travel Expenses	432	594	648		72
40		MATERIALS AND SUPPLIES	3,447	3,814	4,161	(714)	1,727
	1	Office Supplies	1,240	1,952	2,129		1,226
	3	Medical Supplies	446	281	306		-
	5	Household Sundries	1,761	1,582	1,726		501
41		OPERATING COSTS	3,850	4,367	4,764	(914)	2,002
	3	Miscellaneous	2,592	2,365	2,580		1,839
	6	Mail Delivery	1,258	2,002	2,184		163
42		MAINTENANCE COSTS	2,100	1,925	2,100	-	200
	2	Maintenance of Grounds	900	825	900		-
	3	Repairs & Maintenance of Furniture & Equ	1,200	1,100	1,200		200

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Registering Officer.....	11	24,060	25,740
(b)	2	2	Asst. Registering Off.....	5	26,832	27,840
(c)			Allowances.....		-	1,200
(d)		1	Unestablished Staff.....		1,378	1,378
(e)			Social Security.....		2,440	2,440
(f)			Restored Increment.....		1,094	-
<u>3</u>		<u>4</u>	TOTAL		<u>55,804</u>	<u>58,598</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	90,888	84,526	86,267	4,621	101,555
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,001	69,102	69,441	4,560	94,124
	1	Salaries	69,932	65,372	65,372		90,781
	3	Wages (Unestablished Staff)	1,378	1,263	1,378		746
	4	Social Security	2,691	2,467	2,691		2,597
31		TRAVEL AND SUBSISTENCE	7,512	6,886	7,512	-	4,489
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	2,028	1,859	2,028		3,406
	3	Subsistence Allowance	1,440	1,320	1,440		780
	5	Other Travel Expenses	2,844	2,607	2,844		303
40		MATERIALS AND SUPPLIES	3,447	2,913	3,178	269	1,773
	1	Office Supplies	1,240	1,153	1,258		1,322
	3	Medical Supplies	446	288	314		111
	5	Household Sundries	1,761	1,472	1,606		340
41		OPERATING COSTS	3,828	3,700	4,036	(208)	1,170
	3	Miscellaneous	2,580	2,365	2,580		1,046
	6	Mail Delivery	1,248	1,335	1,456		124
42		MAINTENANCE COSTS	2,100	1,925	2,100	-	-
	2	Maintenance of Grounds	900	825	900		-
	3	Repairs to furnitures & Equip.	1,200	1,100	1,200		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Registering Officer.....	11	24,130	27,420
(b)	2	2	Asst. Registering Off.....	5	39,880	42,512
(c)			Allowances.....		-	
(d)			Unestablished Staff.....		1,378	1,378
(e)			Social Security.....		2,691	2,691
(f)			Restored Increment.....		1,362	-
<u>3</u>		<u>3</u>	TOTAL		<u>69,441</u>	<u>74,001</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	183,580	138,869	141,871	41,709	146,122
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	149,441	110,844	111,299	38,142	134,601
	1	Salaries	130,306	101,630	101,630		126,807
	2	Allowances	2,400	2,475	2,700		1,344
	3	Wages (Unestablished Staff)	11,000	2,526	2,756		2,411
	4	Social Security	5,735	4,213	4,213		4,038
31		TRAVEL AND SUBSISTENCE	13,472	9,748	10,634	2,838	5,150
	1	Transport Allowance	3,600	3,300	3,600		-
	2	Mileage Allowance	5,000	2,774	3,026		1,722
	3	Subsistence Allowance	4,200	2,750	3,000		2,290
	5	Other Travel Expenses	672	924	1,008		1,138
40		MATERIALS AND SUPPLIES	8,694	6,334	6,910	1,784	2,650
	1	Office Supplies	3,235	2,960	3,229		1,261
	3	Medical Supplies	496	309	337		-
	5	Household Sundries	4,963	3,065	3,344		1,390
41		OPERATING COSTS	7,553	8,312	9,068	(1,515)	3,383
	3	Miscellaneous	3,809	3,736	4,076		2,712
	6	Mail Delivery	3,744	4,576	4,992		671
42		MAINTENANCE COSTS	4,420	3,630	3,960	460	337
	2	Maintenance of Grounds	720	1,980	2,160		-
	3	Repairs and Maintence of Equipment	3,700	1,650	1,800		337

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	3	3	Registering Officer.....	11	59,610	81,066
(b)	4	4	Asst. Registering Off.....	5	39,838	49,240
(c)			Allowances.....		2,700	2,400
(d)		3	Unestablished Staff.....		2,756	11,000
(e)			Social Security.....		4,213	5,735
(f)			Restored Increment.....		2,182	-
<u>7</u>		<u>10</u>	TOTAL		<u>111,299</u>	<u>149,441</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	77,895	75,781	77,671	224	72,512
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	58,937	57,790	58,045	892	62,032
	1	Salaries	52,138	52,446	52,446		56,800
	2	Allowances	1,500	275	300		230
	3	Wages (Unestablished Staff)	2,756	2,526	2,756		2,826
	4	Social Security	2,543	2,543	2,543		2,176
31		TRAVEL AND SUBSISTENCE	8,856	6,624	7,226	1,630	3,599
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	2,730	1,877	2,048		1,478
	3	Subsistence Allowance	2,670	1,485	1,620		450
	5	Other Travel Expenses	2,256	2,162	2,358		1,671
40		MATERIALS AND SUPPLIES	3,446	4,121	4,496	(1,050)	2,592
	1	Office Supplies	1,240	2,031	2,216		1,593
	3	Medical Supplies	446	298	325		-
	5	Household Sundries	1,760	1,792	1,955		1,000
41		OPERATING COSTS	4,616	5,375	5,864	(1,248)	3,629
	3	Miscellaneous	2,120	1,943	2,120		2,025
	6	Mail Delivery	2,496	3,432	3,744		1,604
42		MAINTENANCE COSTS	2,040	1,870	2,040	-	660
	2	Maintenance of Grounds	1,440	1,320	1,440		660
	3	Repairs and Maintenance of	600	550	600		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Registering Officer.....	11	25,596	28,330
(b)	2	2	Asst. Registering Off.....	5	25,712	23,808
(c)			Allowances.....		300	1,500
(d)		2	Unestablished Staff.....		2,756	2,756
(e)			Social Security.....		2,543	2,543
(f)			Restored Increment.....		1,138	-
<div><div>3</div><div>5</div></div>		TOTAL			58,045	58,937

BELIZE ESTIMATES

		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	70,128	67,734	69,973	155	51,121
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	48,605	46,838	47,178	1,427	46,553
	1	Salaries	42,838	41,411	41,411		44,243
	2	Allowances	1,378	2,475	2,700		-
	3	Wages (Unestablished Staff)	2,700	1,263	1,378		689
	4	Social Security	1,689	1,689	1,689		1,621
31		TRAVEL AND SUBSITENCE	10,710	11,098	12,107	(1,397)	2,394
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	3,796	2,610	2,847		938
	3	Subsistence Allowance	2,000	1,833	2,000		380
	5	Other Travel Expense	3,714	5,555	6,060		1,076
40		MATERIALS AND SUPPLIES	3,447	3,045	3,322	125	1,040
	1	Office Supplies	1,240	1,232	1,344		867
	3	Medical Supplies	446	298	325		-
	5	Household Sundries	1,761	1,515	1,653		173
41		OPERATING COSTS	5,866	5,377	5,866	-	1,134
	3	Miscellaneous	2,122	1,945	2,122		224
	6	Mail delivery	3,744	3,432	3,744		910
42		MAINTENANCE COSTS	1,500	1,375	1,500	-	-
	1	Maintenance of Grounds	900	825	900		-
	3	Repairs and Mt'ce of Furniture	600	550	600		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Registering Officer.....	11	26,650	28,330
(b)	1	1	Asst. Registering Off.....	5	13,836	14,508
(c)		1	Unestablished Staff.....		1,378	1,378
(d)			Allowance		2,700	2,700
(e)			Social Security.....		1,689	1,689
(f)			Restored Increment.....		925	-
<u>2</u>		<u>3</u>	TOTAL		<u>47,178</u>	<u>48,605</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14148 HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENTS	336,912	203,377	204,424	104,888	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	309,312	203,377	204,424	104,888	-
	1	Salaries	286,536	191,864	191,864		-
	2	Allowances	7,500	-	-		-
	3	Wages (Unestablished Staff)	5,200	3,575	3,900		-
	4	Social Security	10,076	7,938	8,660		-
31		TRAVEL & SUBSISTENCE	3,600	-	-	3,600	-
	1	Transport Allowance	3,600	-	-		-
40		MATERIAL & SUPPLIES	15,600	-	-	15,600	-
	1	Office supplies	6,000	-	-		-
	5	Household Sundries	6,000	-	-		-
	14	Computer Supplies	2,400	-	-		-
	15	Other Office equipment	1,200	-	-		-
42		MATERIAL COSTS	8,400	-	-	8,400	-
	3	Repair & Maintenance Of Furniture	3,000	-	-		-
	5	Maintenance of Computer Hardware	2,400	-	-		-
	6	Maintenance of Computer software	3,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	-	Project Assistant.....	Contract	23,328	-
(b)	1	1	Director (HRMIS).....	21	58,752	62,652
(c)	-	1	Project Assistant.....	14	-	25,140
(d)	1	1	Administrative Officer.....	14	33,856	34,740
(e)	2	4	First Class Clerk.....	7	35,864	81,456
(f)	1	3	Data Entry Operator.....	5	36,016	58,596
(g)	4	2	Second Class Clerk.....	4	40	23,952
(h)			Allowances.....		-	7,500
(i)		1	Unestablished Staff.....		3,900	5,200
(j)			Social Security.....		8,660	10,076
(k)			Restored Increment.....		4,008	-
10 13			TOTAL		204,424	309,312

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 17048 GOVERNANCE IMPROVEMENT					
		FINANCIAL REQUIREMENTS	306,684	-	-	306,684	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	231,536	-	-	231,536	-
	1	Salaries	148,676	-	-		-
	2	Allowances	79,500	-	-		-
	4	Social Security	3,360	-	-		-
31		TRAVEL AND SUBSISTENCE	16,648	-	-	16,648	-
	1	Transport Allowance	3,600	-	-		
	2	Mileage Allowance	7,000	-	-		-
	3	Subsistence Allowance	4,320	-	-		-
	5	Other Travel Expenses	1,728	-	-		-
40		MATERIALS AND SUPPLIES	7,800	-	-	7,800	-
	1	Office Supplies	2,400	-	-		-
	14	Purchase of Computer Suppplies	2,400	-	-		-
	15	Other Office Equipment	3,000	-	-		-
41		OPERATING COSTS	27,000	-	-	27,000	-
	3	Miscellaneous	15,000	-	-		-
	9	Conference & Workshops	12,000	-	-		-
42		MAINTENANCE COSTS	7,200	-	-	7,200	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	-	-		-
	5	Mt'ce of Computers (hardware)	2,400	-	-		-
	6	Mt'ce of Computers (software)	1,200	-	-		-
	8	Mt'ce of Other Equipment	1,200	-	-		-
43		TRAINING	15,000	-	-	15,000	-
	5	Miscellaneous	15,000	-	-		-
46		PUBLIC UTILITIES	1,500	-	-	1,500	-
	4	Telephone	1500	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/09	2009/10			2008/09	2009/10
(a)	-	1	Director Gove	25	-	44,556
(b)	-	1	Head (ITEG).....	21	-	43,440
(c)	-	1	Info System Admin.....	16	-	35,520
(d)	-	1	Info Tech Analysis.....	14	-	25,140
(e)	-	1	ICT manager.....	16	-	10
(f)	-	1	Public Relation Officer.....	16	-	10
(g)			Allowances.....			79,500
(h)			Social Security.....			3,360
(i)			Restored Increment.....			-
	<u>0</u>	<u>6</u>		TOTAL	<u>-</u>	<u>231,536</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
15	15017 15021	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	1,035,992	954,241	982,583	53,409	745,011
		CIVILIAN PROSECUTION UNIT	241,602	235,860	237,110	4,492	242,126
		TOTAL RECURRENT	1,277,594	1,190,101	1,219,693	57,901	987,137
		CAPITAL					
		PART II LOCAL SOURCES	-	-	-	-	-
		TOTAL PART II	-	-	-	-	-

		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010
HEAD		ACCOUNTING OFFICER
15017 - 15021		DIRECTOR OF PUBLIC PROSECUTIONS

BELIZE ESTIMATES

		CODE NO. 15	1	2	3	4	5
		DIRECTOR OF PUBLIC PROSECUTIONS	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,035,992	954,241	982,583	53,409	745,011
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	803,792	740,658	759,583	44,209	588,027
	1	Salaries	581,552	521,626	521,626		539,943
	2	Allowances	202,980	201,025	219,300		37,775
	3	Wages (Unestablished Staff)	8,320	7,150	7,800		-
	4	Social Security	10,940	10,857	10,857		10,309
31		TRAVEL AND SUBSISTENCE	56,000	46,750	51,000	5,000	40,112
	1	Transport Allowances	18,000	20,167	22,000		2,148
	2	Mileage Allowance	15,000	13,750	15,000		24,369
	3	Subsistence Allowance	8,000	5,500	6,000		6,720
	5	Other Travel Expenses	15,000	7,333	8,000		6,876
40		MATERIALS AND SUPPLIES	16,000	12,833	14,000	2,000	11,525
	1	Office Supplies	14,000	11,000	12,000		11,214
	2	Books & Periodicals	1,500	1,375	1,500		116
	3	Medical Supplies	500	458	500		195
41		OPERATING COSTS	42,200	38,500	42,000	200	46,032
	1	Fuel	7,200	6,417	7,000		3,449
	3	Miscellaneous	35,000	32,083	35,000		42,583
42		MAINTENANCE COSTS	6,000	5,500	6,000	-	5,624
	3	Repairs & maintenance of furnitures	6,000	5,500	6,000		5,624
46		PUBLIC UTILITIES	32,000	30,000	30,000	2,000	26,732
	4	Telephones	32,000	30,000	30,000		26,732
48		CONTRACTS & CONSULTANCY	80,000	80,000	80,000	-	26,960
	1	Payment to contractors	80,000	80,000	80,000		26,960

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Dir. of Public Prosecutions...	Contract	75,000	100,000
(b)	1	1	Deputy Director.....	Contract	61,260	61,260
(c)	3	3	Crown Counsel I.....	Contract	120,000	160,000
(d)	2	2	Senior Crown Counsel.....	Contract	116,184	118,092
(e)	1	1	Senior Secretary.....	Contract	28,020	30,900
(f)	1	1	Crown Counsel I.....	21	42,048	43,440
(g)	1	1	Criminologist.....	16	30,000	32,208
(h)	1	1	Driver.....	11	14,244	14,976
(i)	1	1	Secretary III.....	3	10,992	11,580
(j)	1	1	Office Assistant	1	8,984	9,096
(k)			Allowances.....		219,300	202,980
(l)	-	1	Unestablished Staff.....		7,800	8,320
(m)			Social Security.....		10,857	10,940
(n)			Restored Increment.....		14,894	-
	13	14	TOTAL		759,583	803,792

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	241,602	235,860	237,110	4,492	242,126
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	233,602	229,260	229,910	3,692	236,199
	1	Salaries	218,100	214,928	214,928		229,233
	3	Unestablihed Staff	8,320	7,150	7,800		-
	4	Social Security	7,182	7,182	7,182		6,966
31		TRAVEL AND SUBSISTENCE	4,000	3,667	4,000	-	3,013
	3	Subsistence Allowance	4,000	3,667	4,000	-	2,592
	5	Other Travel Expenses	-	-	-		421
40		MATERIALS AND SUPPLIES	4,000	2,933	3,200	800	2,915
	1	Office Supplies	4,000	2,933	3,200		2,915

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	7	7	Civilian Prosecutor.....	14	188,460	196,140
(b)	1	1	Secretary III	4	21,960	21,960
(c)	-	1	Unestablished Staff		7,800	8,320
(d)			Social Security.....		7,182	7,182
(e)			Restored Increment.....		4,508	-
8		9	TOTAL		229,910	233,602

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
16	16017	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	1,191,211	1,112,312	1,134,635	56,576	983,076
		BELMOPAN ADMINISTRATION	280,185	255,475	262,691	17,494	162,543
		TOTAL RECURRENT	1,471,396	1,367,786	1,397,326	74,070	1,145,618
		CAPITAL					
		PART II LOCAL SOURCES	10,000	39,134	50,000	(40,000)	3,931
		TOTAL PART II	10,000	39,134	50,000	(40,000)	3,931

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,191,211	1,112,312	1,134,635	56,576	983,076
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	942,531	891,321	894,645	47,886	826,680
	1	Salaries	870,421	830,077	830,077		785,539
	2	Allowances	35,180	25,894	28,248		17,722
	3	Wages - Unestablished Staff	6,500	5,170	5,640		-
	4	Social Security	24,430	24,680	24,680		23,419
	5	Honorarium	6,000	5,500	6,000		-
31		TRAVEL AND SUBSISTENCE	139,111	124,474	135,790	3,321	82,905
	1	Transport Allowance	21,000	16,775	18,300		12,676
	2	Mileage Allowance	16,821	14,850	16,200		14,022
	3	Subsistence Allowance	61,290	56,183	61,290		31,593
	5	Other Travel Expenses	40,000	36,667	40,000		24,615
40		MATERIALS AND SUPPLIES	32,433	26,583	29,000	3,433	28,924
	1	Office Supplies	9,600	8,433	9,200		17,473
	2	Books and Periodicals	3,500	3,208	3,500		132
	3	Medical Supplies	333	275	300		447
	5	Household Supplies	7,000	5,500	6,000		8,372
	23	Printing Services	12,000	9,167	10,000		2,500
41		OPERATING COSTS	44,000	39,783	43,400	600	27,739
	1	Fuel	24,000	22,000	24,000		11,345
	3	Miscellaneous	10,000	8,617	9,400		16,394
	9	Conferences & Workshops	10,000	9,167	10,000		-
42		MAINTENANCE COSTS	11,136	8,983	9,800	1,336	6,686
	3	Repairs & Mtce. of Furniture & Equipment	5,500	4,583	5,000		2,576
	4	Repairs & Maintenance of Vehicles	5,636	4,400	4,800		4,110
43		TRAINING	10,000	9,167	10,000	-	1,912
	5	Miscellaneous	10,000	9,167	10,000		1,912
46		PUBLIC UTILITIES	12,000	12,000	12,000	-	8,229
	5	Telephone	12,000	12,000	12,000		8,229

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Auditor General.....	26	68,952	74,520
(b)	1	1	Asst. Auditor General.....	23	51,944	53,336
(c)	6	6	Auditor.....	21	228,296	264,392
(d)	7	7	Examiner of Accounts.....	16/14	181,528	199,710
(e)	1	1	Administrative Officer.....	14	26,607	28,263
(f)	1	-	Senior Secretary.....	14	23,300	17,644
(g)	6	6	First Class Clerk.....	7	127,176	127,240
(h)	7	7	Second Class Clerk.....	4	96,624	96,372
(i)	1	1	Office Assistant.....	1	8,108	8,944
(j)			Allowances.....		28,248	35,180
(k)		1	Unestabish Staff.....		5,640	6,500
(l)			Social Security.....		24,680	24,430
(m)			Honorarium.....		6,000	6,000
(n)			Restored Increment.....		17,542	-
(o)						
	<u>31</u>	<u>31</u>	TOTAL		<u>894,645</u>	<u>942,531</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	280,185	255,475	262,691	17,494	162,543
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,047	176,093	176,093	10,954	132,387
	1	Salaries	181,012	170,058	170,058		128,745
	4	Social Security	6,035	6,035	6,035		3,642
31		TRAVEL AND SUBSISTENCE	78,518	67,923	74,098	4,420	19,181
	1	Transport Allowance	3,900	2,292	2,500		-
	2	Mileage Allowance	5,770	4,373	4,770		-
	3	Subsistence Allowance	22,000	18,315	19,980		6,409
	5	Other Travel Expenses	46,848	42,944	46,848		12,772
40		MATERIALS AND SUPPLIES	6,120	4,125	4,500	1,620	4,427
	1	Office Supplies	3,200	2,292	2,500		3,547
	3	Medical Supplies	720	660	720		-
	5	Household Sundries	2,200	1,173	1,280		880
41		OPERATING COSTS	5,000	4,583	5,000	-	4,560
	1	Fuel	4,000	3,667	4,000		-
	3	Miscellaneous	1,000	917	1,000		4,560
42		MAINTENANCE COSTS	3,500	2,750	3,000	500	1,988
	3	Repairs and Mt'ce of Furn. & Equip.	3,500	2,750	3,000		1,988

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Auditor.....	21	41,584	43,904
(b)	1	1	Examiner of Accounts.....	16	27,976	32,980
(c)	1	1	Stock Verifier.....	10	27,228	28,884
(d)	1	1	First Class Clerk.....	7	15,884	17,420
(e)	2	3	Second Class Clerk.....	4	28,320	51,008
(f)	1	-	Clerk/Typist	3	17,999	-
(g)	1	1	Office Assistant.....	1	7,614	6,816
(h)			Social Security.....		6,035	6,035
(i)			Restored Increment.....		3,453	
<u>8</u>		<u>8</u>	TOTAL		<u>176,093</u>	<u>187,047</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
17	17017	OFFICE OF THE PRIME MINISTER					
		RECURRENT					
		GENERAL ADMINISTRATION	2,258,271	1,312,413	1,371,430	2,841	1,252,924
		TOTAL RECURRENT	2,258,271	1,312,413	1,371,430	2,841	1,252,924
		CAPITAL					
		PART II LOCAL SOURCES	30,000	904,000	991,644	(961,644)	895,236
		TOTAL PART II	30,000	904,000	991,644	(961,644)	895,236
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	780,000	780,000	780,000	-	200,000
		TOTAL PART III	780,000	780,000	780,000	-	200,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICERS
17017	OFFICE OF THE PRIME MINISTER

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,258,271	1,312,413	1,371,430	2,841	1,252,924
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	842,126	826,222	841,040	1,086	778,738
	1	Salaries	649,038	651,372	651,372		727,398
	2	Allowances	136,032	121,836	132,912		41,022
	3	Wages (Unestablished Staff)	45,206	41,164	44,906		-
	4	Social Security	11,850	11,850	11,850		10,318
31		TRAVEL AND SUBSISTENCE	54,017	49,516	54,017	-	24,892
	1	Transport Allowances	18,000	16,500	18,000		-
	2	Mileage Allowance	3,212	2,944	3,212		3,768
	3	Subsistence Allowance	20,805	19,071	20,805		10,546
	5	Other Travel Expenses	12,000	11,000	12,000		10,578
40		MATERIALS AND SUPPLIES	44,400	40,700	44,400	-	85,285
	1	Office Supplies	30,000	27,500	30,000		21,644
	5	Household Sundries	14,400	13,200	14,400		16,154
	23	Printing Services	-	-	-		47,487
41		OPERATING COSTS	270,000	247,500	270,000	-	235,247
	1	Fuel	130,000	119,167	130,000		60,579
	3	Miscellaneous	140,000	128,333	140,000		174,667
42		MAINTENANCE COSTS	40,728	35,725	38,973	1,755	16,502
	3	Repairs & Mt'ce of Furn. & Equip.	16,728	15,334	16,728		-
	10	Vehicles Parts	24,000	20,391	22,245		16,502
46		PUBLIC UTILITIES	123,000	112,750	123,000	-	112,260
	4	Telephone	123,000	112,750	123,000		112,260
35		GRANTS	884,000	-	-		-
	2	Grants to Organizations	884,000	-	-	-	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)			Prime Minister.....		91,800	91,800
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	Cabinet Secretary.....	Contract	69,400	74,000
(d)	1	1	Sr. Financial Advisor.....	Contract	120,000	120,000
(e)	1	1	Senior Advisor.....	Contract	81,000	81,000
(f)	1	1	Executive Secretary.....	Contract	36,000	36,000
(g)	1	1	Admin Officer.....	18	33,780	37,128
(h)	1	1	Finance Officer.....	14/10	31,092	32,748
(i)	1	1	Secretary I.....	12/10	30,471	30,678
(j)	1	1	First Class Clerk.....	7	21,708	23,244
(k)	1	1	Secretary II.....	7	24,844	26,380
(l)	1	1	Second Class Clerk.....	4	10,884	11,612
(m)	1	1	Office Assistant/Caretaker.....	2	14,502	15,048
(n)			Allowances.....		132,912	136,032
(o)		3	Unestablished Staff.....		44,906	45,206
(p)			Social Security.....		11,850	11,850
(q)			Restored Increment.....		16,491	-
(r)						
(s)	12	15	TOTAL		841,040	842,126
(t)						

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
18		MINISTRY OF FINANCE					
		RECURRENT					
		18017 GENERAL ADMINISTRATION	51,856,054	54,389,027	50,886,933	969,121	51,378,298
		18038 SUPERVISOR OF INSURANCE	293,350	225,202	228,651	64,699	167,815
		18058 PUBLIC DEBT	106,567,323	80,463,646	84,640,292	21,927,031	116,596,019
		18068 CENTRAL INFORMATION TECHNOLOGY	923,219	1,027,589	1,042,881	(119,662)	1,196,731
		TREASURY DEPARTMENTS	2,715,680	2,602,443	2,658,047	57,633	2,393,689
		18071 TREASURY - BELIZE CITY	1,685,539	1,569,276	1,601,599	83,940	1,483,094
		18152 SUB-TREASURY (COROZAL)	149,601	135,823	138,866	10,735	124,752
		18163 SUB-TREASURY (ORANGE WALK)	151,438	192,840	196,232	(44,794)	171,404
		18178 SUB-TREASURY (BELMOPAN)	160,562	152,071	155,495	5,067	153,536
		18184 SUB-TREASURY (SAN IGNACIO)	166,371	156,166	160,746	5,625	127,329
		18195 SUB-TREASURY (DANGRIGA)	146,719	134,702	137,831	8,888	131,560
		18206 SUB-TREASURY (PUNTA GORDA)	161,873	175,663	179,666	(17,793)	131,425
		18041 SUB-TREASURY (SAN PEDRO)	93,577	85,902	87,612	5,965	70,590
		CUSTOMS & EXCISE DEPARTMENTS	7,015,646	7,702,342	7,888,551	(872,905)	7,304,975
		18211 CUSTOMS & EXCISE - BELIZE CITY	4,526,196	4,807,241	4,905,799	(379,603)	4,941,285
		18221 CUSTOMS & EXCISE - SAN PEDRO	137,589	143,405	151,166	(13,577)	118,865
		18232 CUSTOMS & EXCISE - COROZAL	1,009,361	1,244,978	1,295,642	(286,281)	1,272,301
		18243 CUSTOMS & EXCISE - BIG CREEK	114,002	119,981	126,343	(12,341)	113,314
		18256 CUSTOMS & EXCISE - PUNTA GORDA	127,478	146,777	149,674	(22,196)	74,175
		18264 CUSTOMS & EXCISE - BENQUE VIEJO	549,021	651,252	662,160	(113,139)	451,591
		18453 CUSTOMS & EXCISE - ORANGE WALK	250,930	294,552	299,384	(48,454)	333,442
		18462 CUSTOMS & EXCISE - CONSEJO	301,069	294,155	298,383	2,686	-
		GENERAL SALES TAX UNIT	1,727,086	1,749,439	1,778,414	(51,328)	1,638,004
		18271 TAX UNIT - BELIZE CITY	1,209,041	1,249,805	1,270,826	(61,785)	1,361,653
		18284 TAX UNIT - SAN IGNACIO	194,894	174,058	176,616	18,278	121,990
		18292 TAX UNIT - COROZAL	159,408	158,617	161,220	(1,812)	74,110
		18305 TAX UNIT - DANGRIGA	163,743	166,960	169,752	(6,009)	80,251
		INCOME TAX DEPARTMENTS	2,882,241	2,698,077	2,754,350	127,891	2,461,177
		18311 INCOME TAX - GENERAL ADMIN.	2,185,841	2,075,961	2,117,754	68,087	1,859,569
		18368 INCOME TAX - BELMOPAN	220,272	207,928	212,238	8,034	168,538
		18375 INCOME TAX - DANGRIGA	220,748	178,347	182,824	37,924	187,604
		18382 INCOME TAX - COROZAL	255,380	235,841	241,534	13,846	245,467

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
	18401 18421	PENSIONS	43,265,975	45,402,333	39,250,214	4,015,761	41,571,271
		PENSIONS - GENERAL	41,500,000	43,721,368	37,569,249	3,930,751	39,912,044
		PENSIONS - WIDOWS & CHILDREN	1,765,975	1,680,965	1,680,965	85,010	1,659,226
		TOTAL RECURRENT	217,246,574	196,260,097	191,128,333	26,118,241	224,707,980
		CAPITAL					
		PART II LOCAL SOURCES	12,893,230	439,050	384,000	12,509,230	18,901,202
		TOTAL PART II	12,893,230	439,050	384,000	12,509,230	18,901,202
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,500,000	6,945,000	5,945,000	(4,445,000)	4,533,978
		TOTAL PART III	1,500,000	6,945,000	5,945,000	(4,445,000)	4,533,978

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICERS
18017 - 18068	FINANCIAL SECRETARY
18041 , 18071, 18206,18401, 18421	ACCOUNTANT GENERAL
18211 - 18462	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF GENERAL SALES TAX

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT					
		750 GOVERNANCE & DEMOCRACY					
		COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	51,856,054	54,389,027	50,886,933	969,121	51,378,298
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,325,920	1,244,377	1,254,830	71,090	1,337,570
	1	Salaries	1,169,683	1,048,392	1,048,392		1,087,777
	2	Allowances	106,368	102,587	107,352		111,897
	3	Unestablish Staff	17,196	56,149	61,253		93,039
	4	Social Security	27,673	30,833	30,833		27,320
	5	Honorarium	5,000	6,417	7,000		17,537
	6	Ex-Gratia Payments	-	-	-		-
31		TRAVEL AND SUBSISTENCE	1,523,755	1,338,288	1,459,951	63,804	1,072,162
	1	Transport Allowances	34,500	31,625	34,500		9,006
	2	Mileage Allowance	6,053	6,636	7,239		5,405
	3	Subsistence Allowance	6,900	6,545	7,140		5,238
	4	Foreign Travel	1,465,230	1,283,333	1,400,000		1,012,164
	5	Other Travel Expenses	11,072	10,149	11,072		40,349
40		MATERIALS AND SUPPLIES	2,008,111	1,996,805	2,087,137	(79,026)	2,271,932
	1	Office Supplies	31,073	28,484	31,073		15,074
	2	Books & Periodicals	40,000	38,551	42,056		6,350
	3	Medical Supplies	1,479	1,356	1,479		453
	5	Household Sundries	10,000	7,410	8,084		6,803
	14	Computer Supplies	20,583	12,109	13,210		15,832
	15	Other Office Equipment	12,243	7,398	8,070		9,592
	20	Insurance motor vehicle	205,967	171,417	187,000		176,100
	22	Insurance - Other	1,008,750	1,003,150	1,003,150		1,003,150
	23	Printing Services	678,016	726,930	793,015		1,038,578
41		OPERATING COSTS	2,283,533	2,523,576	2,716,628	(433,095)	1,167,199
	1	Fuel	64,968	59,554	64,968		39,433
	2	Advertisement	22,205	400,000	400,000		256,273
	3	Miscellaneous	52,060	40,847	44,560		78,798
	6	Mail Delivery	3,900	3,575	3,900		2,495
	8	Garbage Disposal	140,400	177,100	193,200		169,200
	10	Legal & Other Professional Fees	2,000,000	1,842,500	2,010,000		621,000
42		MAINTENANCE COSTS	179,466	159,377	173,866	5,600	39,439
	1	Maintenance of Building	35,000	32,083	35,000		4,490
	3	Repairs & Mt'ce of Furn. & Eqpt.	35,222	32,287	35,222		3,971
	4	Repairs & Mt'ce of Vehicles	63,540	53,112	57,940		16,238
	5	Mt'ce of Computers (hardware)	7,080	6,490	7,080		1,984
	6	Mt'ce of Computers (software)	5,000	4,583	5,000		6,914
	10	Purchase of Vehicle Parts	33,624	30,822	33,624		5,842
44		EX-GRATIA PAYMENTS	650,000	595,833	650,000	-	577,914
	1	Gratuities	150,000	137,500	150,000		123,700
	2	Compensation & Indemnities	500,000	458,333	500,000		454,214

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 COST CENTRE:- 18017 FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONTINUED)					
46		PUBLIC UTILITIES	30,672,000	32,371,381	31,590,978	(918,978)	34,936,446
	1	Electricity	11,400,000	12,714,739	10,416,991		9,835,188
	3	Water	3,000,000	2,968,523	3,162,704		3,012,099
	4	Telephone	1,632,000	2,894,564	2,963,768		7,758,192
	6	Street Lighting	14,640,000	13,793,555	15,047,515		14,330,967
47		CONTRIBUTIONS AND SUBS	6,280,825	7,312,582	5,512,837	767,988	4,986,547
	1	Contribution & Sub. To Caribbean Organ.	4,094,728	3,994,323	2,907,007		2,440,424
	2	Contribution & Sub. To Commonwealth	541,291	468,904	511,532		349,333
	3	Contribution & Sub. To United Nation	162,540	412,507	450,008		158,210
	4	Contribution & Sub. To Other Intern. Organ.	1,482,266	2,436,847	1,644,290		2,038,579
48		CONTRACTS & CONSULTANCY	428,663	434,410	434,410	(5,747)	367,980
	1	Payments to Contractors	428,663	434,410	434,410		367,980
49		RENTS & LEASES	3,367,135	3,738,873	3,601,296	(234,161)	2,665,780
	1	Office Space	2,380,303	2,325,025	2,058,916		1,859,889
	2	Houses	986,832	1,413,848	1,542,380		805,892
50		GRANTS	3,136,646	2,673,524	1,405,000	1,731,646	1,955,329
	1	Individuals	60,000	55,000	60,000		366,204
	2	Organisations	3,076,646	2,618,524	1,345,000		1,589,126

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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.

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Financial Secretary.....	29	100,000	100,000
(b)	-	1	Financial Advisor.....	Contract	-	74,520
(c)	1	2	Deputy Financial Secretary.....	27/ Contract	65,484	142,788
(d)	1	1	Director, Finance & Budget.....	25	51,500	55,344
(e)	1	1	Legal Counsel/Director.....	Contract	67,000	67,000
(f)	1	1	Manager, Assets & Utilities.....	Contract	55,000	55,000
(g)	1	1	Utilities System Analyst.....	Contract	10	10
(h)	1	1	Inspector of Motor Vehicles.....	Contract	28,600	28,600
(i)	2	2	Sr. Budget Analyst.....	23	99,480	101,916
(j)	1	-	Sr. Economist.....	23	10	10
(k)	1	1	Finance Officer II.....	18	39,528	42,328
(l)	1	1	Financial Assistant.....	18	30,828	36,828
(m)	3	3	Economist.....	16	91,896	98,924
(n)	-	1	Finance Officer III	14/16	-	25,584
(o)	1	1	Legal & Research Assistant.....	14	36,660	10
(p)	1	1	Sr. Secretary.....	14	10	10
(q)	2	3	Secretary I.....	10	55,422	86,859
(r)	2	2	Administrative Assistant.....	10	29,101	24,022
(s)	-	1	Assistant Financial Analyst.....	10	-	10
(t)	1	1	Budget Assistant.....	10	23,916	18,120
(u)	4	4	First Class Clerk.....	7	78,960	58,990
(v)	2	2	Secretary II.....	7	26,518	28,054
(w)	1	1	Driver/Handyman.....	5	12,492	13,836
(x)	1	1	Accounts/Research Assistant ...	5	20,556	21,228
(y)	4	4	Second Class Clerk.....	4	50,556	40,202
(z)	3	3	Secretary III.....	4	35,090	21,356
(aa)	1	1	Registry Officer	1	10	11,110
(ab)	3	3	Office Assistant.....	1	25,160	17,024
(ac)			Allowances.....		107,352	106,368
(ad)		1	Unestablished Staff.....		61,253	17,196
(ae)			Social Security.....		30,833	27,673
(af)			Honorarium.....		4,000	5,000
(ag)			Ex-Gratia Payments.....		3,000	-
(ah)			Restored Increment.....		24,605	-
(ai)						
	41	46		TOTAL	1,254,830	1,325,920

BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2008/2009	ESTIMATES 2009/2010
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	16,050	8,000
	1	Caribbean Centre for Development Administration (CARICAD)	16,050	8,000
18		MINISTRY OF FINANCE	69,548	29,600
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	1,204	600
	2	Caribbean regional Technical Assistance Centre (CARTAC)	20,063	10,000
	3	Caribbean Association of Insurance Regulators (CAIR)	1,009	500
	4	Caribbean Customs Law Enforcement Council (CCLEC)	15,047	7,500
	5	CARICOM Regional Organization for Standards & Quality (CROSQ)	32,225	11,000
19		MINISTRY OF HEALTH	69,964	41,232
	1	Caribbean Epidemiological Centre	44,173	28,000
	2	Caribbean Food and Nutrition Institute	6,537	3,582
	3	Caribbean Regional Drug Testing Institute	5,228	2,650
	4	Caribbean Health Research Council	14,026	7,000
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	978,791	1,193,064
	1	Caribbean Community Secretariat (CARICOM)	821,920	1,100,000
	2	Association of Caribbean States	56,305	28,064
	3	Caribbean Regional Negotiating Machinery	80,252	50,000
	4	Caribbean Knowledge and Learning Network	20,314	15,000
21		MINISTRY OF EDUCATION	995,313	2,560,000
	1	Caribbean Examinations Council (CXC)	76,261	85,000
	2	University of the West Indies (UWI)	650,000	2,300,000
	3	Council of Legal Education	269,052	175,000
22		MINISTRY OF AGRICULTURE AND FISHERIES	359,846	319,286
	1	Caribbean Agriculture, Health and Food Safety Agency (CAHFSa)	28,560	-
	2	Caribbean Agriculture Research and Development Institute (CARDI)	275,000	263,000
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	56,286	56,286
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	319,550	354,000
	1	Caribbean Environmental Health Institute	23,414	16,000
	2	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	228,163	300,000
	3	Caribbean Export Development Agency	45,904	28,000
	4	Caribbean Environmental Program Trust Fund	22,069	10,000
	5	Trust Fund for the Convention of Biological Diversity Fund 5080	-	485
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	85,606	109,000
	1	Caribbean Postal Union	9,028	4,000
	2	Caribbean Disaster Emergency Preparedness Agency (CEDERA)	55,813	90,000
	3	Caribbean Telecommunications Union	20,765	15,000
30		MINISTRY OF NATIONAL SECURITY	12,038	6,000
	1	Association of Caribbean Commissioner of Police	12,038	6,000
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	301	-
	1	Caribbean Regional Branch of International Council on Archives (CARBICA)	301	-
		TOTAL CARIBBEAN ORGANIZATIONS	2,907,007	4,620,182

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2008/2009	ESTIMATES 2009/2010
13		LEGISLATURE	79,569	21,000
	1	Commonwealth Parliamentary Association	79,569	21,000
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	1,435	-
	1	Commonwealth Association for Public Administration & Management (CAPAM)	1,435	-
18		MINISTRY OF FINANCE	11,405	2,950
	1	Commonwealth Association of Tax Administrators	11,405	2,950
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	264,511	68,000
	1	Commonwealth Secretariat	203,595	50,000
	2	Commonwealth War Graves Commission	3,909	3,000
	3	Commonwealth Foundation	57,007	15,000
21		MINISTRY OF EDUCATION	30,095	15,000
	1	Commonwealth of Learning	30,095	15,000
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND CONSUMER PROTECTION	84,028	22,465
	1	Commonwealth Fund for Technical Cooperation	84,028	22,465
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	3,705	2,025
	1	Commonwealth Local Government Forum	3,705	2,025
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	36,784	9,000
	1	Commonwealth Youth Programme	36,647	9,000
	2	Association of Commonwealth Archivist and Records Manager (ACARM)	137	-
		TOTAL COMMONWEALTH AGENCIES	511,532	140,440

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2008/2009	ESTIMATES 2009/2010
18		MINISTRY OF FINANCE	59,222	25,600
	1	World Customs Organization	59,222	25,600
19		MINISTRY OF HEALTH	62,164	30,484
	1	Pan American Health Organization (PAHO)	52,132	25,984
	2	World Health Organization (WHO)	10,032	4,500
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	313,141	75,934
	1	United Nations Secretariat	60,590	-
	2	International Maritime Organization	198,786	45,000
	3	United Nations Industrial Development Organization (UNIDO)	2,002	-
	4	World Intellectual Property Organization	4,918	2,849
	5	World Trade Organization	46,676	28,000
	6	United Nations Convention to Combat Decertification (UNCCD)	169	85
	7	United Nations & United Nations Peacekeeping Operations	-	40,000
21		MINISTRY OF EDUCATION	6,881	3,200
	1	United Nation Educational, Scientific & Cultural Organizations (UNESCO)	6,881	3,200
22		MINISTRY OF AGRICULTURE AND FISHERIES	8,600	4,600
	1	Food and Agriculture Organization (FAO)	8,600	4,600
		TOTAL UNITED NATIONS AGENCIES	450,008	139,818
13		LEGISLATURE	38,045	19,000
	1	Foro de Presidentes de Poderes Legislativos de Centro America (FORPEL)	38,045	19,000
18		MINISTRY OF FINANCE	67,669	30,100
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	803	600
	2	International Association of Insurance Supervisors	17,694	13,000
	3	International Association of Insurance Fraud Agencies	1,009	500
	4	Offshore Group of Insurance Supervisors	2,018	1,000
	5	International Tax & Investment Organization	6,019	-
	6	Center for Promotion of Small & Micro Enterprise (CENPROMYPE)	40,126	15,000
	7	Chartered Institute of Insurance	-	135
19		MINISTRY OF HEALTH	85,264	42,827
	1	Instituto De Nutrition de Centro Americana y Panama	37,518	18,700
	2	World Anti-Doping Agencies (WADA)	5,359	3,000
	3	Caribbean Health Education Accreditation Board	16,305	8,127
	4	Council of Ministers of Health of Cental America (COMSICA)	26,082	13,000
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	621,287	303,748
	1	African, Caribbean and Pacific Secretari� (ACP)	54,926	19,200
	2	Organization of American States	43,593	17,400
	3	Latin American Economic System	14,132	7,044
	5	Pan American Institute of Geography and History	7,825	3,900
	6	Central America Integration System	401,260	200,000
	7	International Bureau of Expositions	1,819	636
	8	International Organization for Migration (IMO)	22,059	12,800
	9	International Criminal Court	4,862	1,500
	10	Plan Puebla Panama	5,016	2,500
	11	Convention of Wetlands	1,726	1,000
	12	International Tribunal for Law of the Sea	2,431	868
	13	Permanent Court of Arbitration	2,860	1,200
	14	Organization for the Prohibition of Chemical Weapons	1,962	600
	15	Agency for the Prohibition of Nuclear Weapons (OPANAL)	2,405	1,200
	16	Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	1,880	900
	17	Indian Ocean Tuna Commission	52,531	33,000

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2008/2009	ESTIMATES 2009/2010
21		MINISTRY OF EDUCATION	30,095	15,000
	1	Coordination Educativa y Cultura Educativa (CECC)	30,095	15,000
22		MINISTRY OF AGRICULTURE AND FISHERIES	370,140	156,152
	1	Regional Organization for Plants and Animal (OIRSA)	90,284	45,000
	2	Centre for Tropical Agricultural Research and Training (CATIE)	100,315	25,000
	3	Inter American Institute for Cooperation of Agriculture (IICA)	16,558	7,152
	4	OLDEPESCA	6,019	-
	5	Regional Council for Agriculture of Central America	40,126	40,000
	6	International Commission for the Conservation of Atlantic Tuna (ICCAT)	43,694	16,000
	7	Office International de Epizotes	46,049	18,000
	8	International Whaling Commission	17,063	-
	9	Central American Integrated System of Technology in Agriculture (SICTA)	10,032	5,000
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	80,624	41,490
	1	Central American Commission on Environment and Development (CCAD)	40,126	20,000
	2	Regional Committee on Hydrological Resources (CRRH)	18,057	9,000
	3	World Meteorological Organization	22,441	12,490
25		MINISTRY OF TOURISM AND CIVIL AVIATION	660,546	38,000
	1	International Civil Aviation Organization	73,176	38,000
	2	Caribbean Tourism Organization	262,370	-
	3	SICA	325,000	-
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	146,694	82,140
	1	Express Mail Service Corporation (EMS)	1,486	900
	2	Universal Postal Union	72,708	41,490
	3	International Telecommunications Union	72,500	39,750
30		MINISTRY OF NATIONAL SECURITY	93,659	37,000
	1	INTERPOL	93,659	37,000
31		ATTORNEY GENERAL's MINISTRY	10,032	5,000
	1	Justice Studies Center of the Americas	10,032	5,000
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND CONSUMER PROTECTION	345,649	7,800
	1	FEMCIDI	15,649	7,800
	2	UNICEF	200,000	-
	3	UNDP	125,000	-
	4	UNFPA	5,000	-
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	10,804	3,938
	1	Cost Sharing - ILO Governing Body	4,013	-
	2	International Labour Organisation (ILO)	6,791	3,938
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	1,152	1,900
	1	International Council of Archives	1,152	1,900
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	2,561,660	784,095

BELIZE ESTIMATES

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

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		2008/2009	2009/2010	2008/2009	2009/2010	2008/2009	2009/2010
13	Legislature	9,000	-	-	-	9,000	-
14	Ministry of the Public Service, Governance Improvement, and Elections & Boundaries	123,216	11,505	2,400	-	125,616	11,505
15	Auditor General	43,560	-	120,000	-	163,560	-
16	Audit Department	-	4,800	-	-	-	4,800
17	Jica	-	-	-	1,490	-	1,490
18	Ministry of Finance	246,816	18,708	165,000	3,850	411,816	22,558
19	Ministry of Health	110,520	11,950	416,880	35,490	527,400	47,440
20	Ministry of Foreign Affairs and Foreign Trade	21,780	1,650	-	-	21,780	1,650
21	Ministry of Education	116,700	12,525	152,340	9,390	269,040	21,915
22	Ministry of Agriculture & Fisheries	27,180	2,100	25,200	-	52,380	2,100
23	Ministry of Natural Resources & The Environment	312,000	24,100	36,600	2,650	348,600	26,750
25	National Assembly	-	750	-	-	-	750
26	Ministry of Public Utilities, NEMO, Transport & Communications	141,090	14,150	13,200	2,350	154,290	16,500
27	Ministry of Human Development and Social Transformation	171,600	14,300	14,400	2,000	186,000	16,300
29	Ministry of Works	-	-	-	650	-	650
30	Ministry of National Security	42,000	8,400	58,200	4,850	100,200	13,250
31	Ministry of The Attorney General	374,040	21,650	373,200	11,500	747,240	33,150
32	Ministry of Economic Development, Commerce, Industry, and Consumer Protection	139,980	11,475	5,400	450	145,380	11,925
33	Ministry of Housing and Urban Development	8,400	700	-	-	8,400	700
35	Ministry of Labour, Local Government, and Rural Development	218,640	27,150	51,000	1,750	269,640	28,900
37	Ministry of Youth, Sports & Culture	36,000	3,000	10,800	1,900	46,800	4,900
	TOTAL	2,142,522	188,913	1,444,620	78,320	3,587,142	267,233

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	293,350	225,202	228,651	64,699	167,815
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	190,717	187,263	187,263	3,454	146,878
	1	Salaries	179,874	176,337	176,337		136,951
	2	Allowances	6,000	6,000	6,000		6,020
	4	Social Security	4,843	4,926	4,926		3,907
31		TRAVEL AND SUBSISTENCE	15,177	5,867	6,400	8,777	3,589
	1	Transport Allowance	300	92	100		-
	2	Mileage Allowance	5,000	1,192	1,300		-
	3	Subsistence Allowance	7,077	3,667	4,000		3,550
	5	Other Travel Expense	2,800	917	1,000		39
40		MATERIALS AND SUPPLIES	60,596	11,960	13,047	47,549	8,181
	1	Office Supplies	6,630	4,125	4,500		2,031
	2	Books and Periodicals	30,909	779	850		-
	5	Household Sundries	1,326	733	800		449
	11	Production Supplies	941	-	-		-
	14	Computer Supplies	8,643	5,500	6,000		5,338
	15	Other Office Equipment	12,147	822	897		363
41		OPERATING COSTS	13,745	8,837	9,640	4,105	6,834
	1	Fuel	7,790	7,783	8,490		6,644
	2	Operating Cost Advertisement	4,705	-	-		-
	3	Miscellaneous	1,000	963	1,050		130
	6	Mail Delivery	250	92	100		60
42		MAINTENANCE COSTS	8,608	6,693	7,301	1,307	2,333
	3	Repairs & Mtce Furniture	500	458	500		138
	4	Repairs & Mtce. Of Vehicles	4,450	3,919	4,275		2,025
	5	Mt'ce of Computers (hardware)	2,658	1,399	1,526		170
	6	Mt'ce of Computers (software)	1,000	917	1,000		-
43		TRAINING	4,507	4,583	5,000	(493)	-
	1	Course Cost	4,000	4,125	4,500		-
	5	Training - Miscellaneous	507	458	500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Supervisor of Insurance.....	25	50,240	53,024
(b)	1	1	Sr. Financial Analyst.....	23	37,908	38,952
(c)	1	1	Financial Analyst.....	16	26,044	26,872
(d)	1	1	Registration Officer.....	10	22,881	24,606
(e)	1	1	Asst. Financial Analyst.....	10	20,604	21,432
(f)	1	1	Secretary II	7	14,988	14,988
(g)			Allowances.....		6,000	6,000
(h)			Social Security.....		4,926	4,843
(i)			Restored Increment.....		3,672	-
	6	6	TOTAL		187,263	190,717

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT					
		FINANCIAL REQUIREMENT	106,567,323	80,463,646	84,640,292	21,927,031	116,596,019
51		DESCRIPTION					
		PUBLIC DEBT - INTEREST	106,567,323	80,463,646	84,640,292	21,927,031	116,596,019
	1	Interest Payments - Local	21,069,348	80,121,321	-		26,198,395
	4	Interest Payment - external	84,872,287	-	84,297,967		84,512,608
	7	Other Fees and Charges on Foreign Debt	571,011	342,325	342,325		2,496,574
	8	Interest on Gov't Guaranteed Foreign Debt	-	-	-		3,206,266
	10	Payment on Overdraft/Service Charges	54,677	-	-		182,176

51		AMORTIZATION	69,864,353	63,902,871	63,902,871	5,961,482	65,849,078
	2	Principal Repayments - Local	5,209,757	6,837,056	6,837,056		4,806,563
	5	Principal repayments - external	64,654,596	57,065,815	57,065,815		61,042,515

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE					
		FINANCIAL REQUIREMENT	923,219	1,027,589	1,042,881	(119,662)	1,196,731
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	394,278	535,509	538,346	(144,068)	422,984
	1	Salaries	373,308	493,262	493,262		379,888
	2	Allowance	8,784	25,706	28,043		6,000
	3	Wages (Unestablished Staff)	4,455	5,500	6,000		27,994
	4	Social Security	7,731	11,041	11,041		9,103
31		TRAVEL AND SUBSISTENCE	10,344	8,767	9,564	780	9,570
	1	Transport Allowance	4,200	3,850	4,200		4,200
	2	Mileage Allowance	1,080	990	1,080		489
	3	Subsistence Allowance	4,380	3,300	3,600		4,241
	5	Other Travel Expenses	684	627	684		640
40		MATERIALS AND SUPPLIES	14,670	13,154	14,350	320	13,282
	1	Office Supplies	2,300	2,108	2,300		879
	3	Medical Supplies	300	275	300		243
	5	Household Sundries	1,500	1,375	1,500		1,841
	14	Computer Supplies	8,370	7,379	8,050		6,019
	15	Purchase of other office equip.	2,200	2,017	2,200		4,300
41		OPERATING COST	9,560	7,443	8,120	1,440	5,220
	1	Fuel	8,640	6,600	7,200		3,345
	3	Miscellaneous	920	843	920		1,875
42		MAINTENANCE COSTS	494,367	462,716	472,501	21,866	745,675
	1	Maintenance of Buildings	5,300	2,796	3,050		1,112
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	2,292	2,500		-
	4	Repairs & Maintenance of Vehicles	5,800	3,667	4,000		1,392
	5	Mt'ce of Computers (hardware)	18,100	16,592	18,100		6,437
	6	Mt'ce of Computers (Software)	451,507	432,053	439,051		729,750
	9	Purchase of Spares for Equipment	11,160	5,317	5,800		6,983

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The computer Centre supports the production of computerized Government Accounting Reports. It also provides technical support services to the various Government Department and Agencies, and Government wide area Computer Systems Support Services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
	2008/2009	2009/2010				
(a)	1	1	Director CITO.....	25	68,079	40,076
(b)	3	1	Database Systems Admin...	Contract	144,961	93,929
(c)	3	2	Network Systems Admin....	Contract	128,322	97,241
(d)	1	1	Assistant Director.....	23/21	38,684	10
(e)	1	3	Database Systems Admin...	16	32,304	122,148
(f)	2	2	Asst. Systems Administrator	14	46,440	19,894
(g)	1	1	Data Entry Operator.....	5	23,916	10
(h)			Allowances.....		6,000	8,784
(i)		1	Unestablished Staff.....		28,043	4,455
(j)			Social Security.....		11,041	7,731
(k)			Restored Increment.....		10,556	-
(l)						
	12	12	TOTAL		538,346	394,278

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,685,539	1,569,276	1,601,599	83,940	1,483,094
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,119,816	1,049,179	1,051,855	67,961	963,039
	1	Salaries	996,047	949,477	949,477		911,249
	2	Allowances	75,274	67,524	70,200		21,354
	4	Social Security	33,495	32,178	32,178		30,436
	5	Honorarium	15,000	-	-		
31		TRAVEL AND SUBSISTENCE	27,074	34,898	38,070	(10,996)	10,902
	1	Transport Allowance	4,200	3,850	4,200		30
	2	Mileage Allowance	9,266	19,604	21,386		1,836
	3	Subsistence Allowance	8,640	7,865	8,580		1,930
	5	Other Travel Expenses	4,968	3,579	3,904		7,106
40		MATERIALS AND SUPPLIES	290,834	277,332	286,000	4,834	292,761
	1	Office Supplies	40,000	36,667	40,000		33,947
	3	Medical Supplies	1,058	917	1,000		333
	5	Household Sundries	7,976	6,417	7,000		5,726
	14	Purchase of Computer supplies	28,600	24,832	26,000		23,976
	15	Purchase of Other Office Equipment	13,200	11,000	12,000		45,238
	23	Printing Services	200,000	197,500	200,000		183,541
41		OPERATING COSTS	39,059	35,213	38,414	645	60,247
	1	Fuel	18,555	16,513	18,014		13,700
	3	Miscellaneous	10,504	9,533	10,400		37,245
	6	Mail Delivery	10,000	9,167	10,000		9,303
42		MAINTENANCE COSTS	77,652	67,568	72,620	5,032	90,895
	1	Maintenance of Buildings	6,360	5,500	6,000		5,869
	2	Maintenance of Grounds	4,500	4,033	4,400		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	11,000	12,000		9,032
	4	Repairs & Mt'ce of Vehicles	9,450	8,250	9,000		6,930
	5	Mt'ce of Computers (hardware)	33,000	28,500	30,000		64,414
	6	Mt'ce of Computers (software)	6,842	5,702	6,220		510
	8	Mt'ce of Other Equipment	5,500	4,583	5,000		4,140
43		TRAINING	31,104	13,420	14,640	16,464	-
	1	Course Costs	9,504	7,920	8,640		-
	5	Miscellaneous	21,600	5,500	6,000		-
46		PUBLIC UTILITIES	100,000	91,667	100,000	-	65,251
	4	Telephone	100,000	91,667	100,000		65,251

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions embraced by this programme are as follow:-

- (a) general administration of Treasury Staff;
- (b) ensuring the efficient flow of correspondence; and
- (c) communicate information to staff (countrywide).

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Accountant General.....	Contract	69,300	69,300
(b)	1	1	Systems Analyst/Prog.....	Contract	45,000	47,250
(c)	1	2	Asst. Accountant Gen.....	21	52,488	55,272
(d)	1	1	Finance Officer II.....	18	36,328	38,728
(e)	5	5	Finance Officer III.....	15/14	172,268	165,540
(f)	1	1	Admin. Assistant.....	10	10	26,883
(g)	10	10	First Class Clerk.....	7	221,304	266,116
(h)	17	18	Second Class Clerk.....	4	230,820	271,032
(i)	1	1	Secretary III.....	4	22,668	22,668
(j)	1	-	Clerk/Typist.....	3	19,464	-
(k)	2	-	Clerical Assistant.....	3	31,440	-
(l)	2	2	Records Keeper.....	1	20,024	18,144
(m)	2	2	Office Assistant.....	1	7,738	15,114
(n)			Allowances.....		70,200	75,274
(o)			Social Security.....		32,178	33,495
(p)			Honorarium.....		-	15,000
(q)			Restored Increment.....		20,625	-
<div><div>45</div><div>44</div></div>			TOTAL		<div>1,051,855</div>	<div>1,119,816</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	149,601	135,823	138,866	10,735	124,752
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	118,110	109,475	110,123	7,987	102,411
	1	Salaries	102,228	94,883	94,883		90,733
	2	Allowances	9,611	8,675	9,136		4,500
	3	Wages (Unestablished Staff)	2,243	2,056	2,243		3,312
	4	Social Security	4,028	3,861	3,861		3,866
31		TRAVEL AND SUBSISTENCE	2,729	2,502	2,729	-	1,341
	2	Mileage Allowance	1,009	925	1,009		98
	3	Subsistence Allowance	930	853	930		570
	5	Other Travel Expenses	790	724	790		673
40		MATERIALS AND SUPPLIES	11,102	9,201	10,037	1,065	9,168
	1	Office Supplies	9,002	7,377	8,048		9,168
	5	Household Sundries	2,100	1,823	1,989		-
41		OPERATING COSTS	3,300	2,544	2,775	525	2,272
	3	Miscellaneous	2,000	1,650	1,800		2,242
	6	Mail Delivery	1,300	894	975		30
42		MAINTENANCE COSTS	14,360	12,102	13,202	1,158	9,561
	1	Maintenance of building	5,220	4,510	4,920		9,561
	2	Maintenance Grounds	2,640	1,909	2,082		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	3,208	3,500		-
	8	Maintenance of Other Equipment	3,000	2,475	2,700		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Finance Officer.....	14	28,180	31,060
(b)	2	2	First Class Clerk.....	7	42,840	46,680
(c)	1	1	Second Class Clerk.....	4	11,924	13,796
(d)	1	1	Office Assistant.....	1	9,780	10,692
(e)			Allowances.....		9,136	9,611
(f)		1	Unestablished Staff.....		2,243	2,243
(g)			Social Security.....		3,861	4,028
			Restored Increment.....		2,159	-
			TOTAL		110,123	118,110

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	151,438	192,840	196,232	(44,794)	171,404
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,654	171,657	173,124	(48,470)	150,328
	1	Salaries	102,059	149,376	149,376		134,456
	2	Allowances	13,365	11,366	12,399		5,050
	3	Wages (Unestablished Staff)	5,062	4,767	5,200		5,134
	4	Social Security	4,168	6,149	6,149		5,688
31		TRAVEL AND SUBSISTENCE	2,074	1,501	1,637	437	840
	2	Mileage Allowance	562	258	281		98
	3	Subsistence Allowance	840	715	780		360
	5	Other travel expense	672	528	576		382
40		MATERIALS AND SUPPLIES	8,140	6,568	7,165	975	6,559
	1	Office Supplies	5,857	4,681	5,106		4,395
	5	Household Sundries	2,283	1,887	2,059		2,164
41		OPERATING COSTS	2,400	1,650	1,800	600	1,733
	3	Miscellaneous	1,800	1,100	1,200		1,688
	6	Mail Delivery	600	550	600		45
42		MAINTENANCE COSTS	14,170	11,464	12,506	1,664	11,945
	1	Maintenance of Buildings	3,898	2,292	2,500		6,506
	2	Maintenance of Grounds	1,200	1,192	1,300		-
	5	Maintenance of Computer - Hardware	1,250	1,007	1,098		3,819
	8	Maintenance of Other Equipment	7,822	6,974	7,608		1,620

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Finance Officer III.....	16	30,828	29,919
(b)	3	3	First Class Clerk.....	7	61,752	45,218
(c)	1	2	Second Class Clerk.....	4	17,824	13,494
(d)	1	-	Clerical Assistant.....	3	19,665	-
(e)	1	1	Office Assistant.....	1	15,912	13,428
(f)			Allowances.....		12,399	13,365
(g)		1	Unestablished Staff.....		5,200	5,062
(h)			Social Security.....		6,149	4,168
(i)			Restored Increment.....		3,395	-
7		8	TOTAL		173,124	124,654

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	160,562	152,071	155,495	5,067	153,536
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,984	129,634	131,018	7,966	135,152
	1	Salaries	118,226	109,596	109,596		125,782
	2	Allowances	11,311	11,054	12,059		3,997
	3	Wages (Unestablished Staff)	4,549	4,170	4,549		-
	4	Social Security	4,898	4,814	4,814		5,373
31		TRAVEL AND SUBSISTENCE	3,869	3,670	4,004	(135)	854
	1	Transport Allowance	300	275	300		-
	2	Mileage Allowance	811	867	946		-
	3	Subsistence Allowance	1,680	1,540	1,680		500
	5	Other Travel Expenses	1,078	988	1,078		354
40		MATERIALS AND SUPPLIES	5,709	7,288	7,950	(2,241)	7,664
	1	Office Supplies	3,383	3,685	4,020		4,000
	5	Household Sundries	826	1,815	1,980		3,271
	15	Purchase of other office equipment	1,500	1,788	1,950		393
41		OPERATING COSTS	1,700	1,518	1,656	44	1,431
	3	Miscellaneous	1,300	1,220	1,331		1,358
	6	Mail Delivery	400	298	325		73
42		MAINTENANCE COSTS	10,300	9,961	10,867	(567)	8,434
	1	Maintenance of Buildings	1,500	1,650	1,800		601
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,960	4,320		4,427
	5	Maintenance of Computer-Hardware	4,800	4,351	4,747		3,406

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Finance Officer III.....	16	28,677	31,860
(b)	2	2	First Class Clerk.....	7	41,176	45,784
(c)	2	2	Second Class Clerk.....	4	29,256	31,752
(d)	1	1	Office Assistant.....	1	7,918	8,830
(e)			Allowances.....		12,059	11,311
(f)		1	Unestablished Staff.....		4,549	4,549
(g)			Social Security.....		4,814	4,898
(h)			Restored Increment.....		2,569	-
	<u>6</u>	<u>7</u>	TOTAL		<u>131,018</u>	<u>138,984</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	166,371	156,166	160,746	5,625	127,329
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,995	120,275	121,593	402	105,060
	1	Salaries	101,500	101,132	101,132		96,454
	2	Allowances	10,680	8,651	9,437		4,250
	3	Wages (Unestablished Staff)	5,086	5,843	6,374		-
	4	Social Security	4,729	4,650	4,650		4,356
31		TRAVEL AND SUBSISTENCE	6,949	6,287	6,859	90	866
	1	Transport Allowance	300	275	300		-
	2	Mileage Allowance	1,277	1,132	1,235		-
	3	Subsistence Allowance	2,420	2,200	2,400		440
	5	Other Travel Expense	2,952	2,680	2,924		426
40		MATERIALS AND SUPPLIES	17,607	11,971	13,059	4,548	10,482
	1	Office Supplies	6,264	5,113	5,578		7,417
	3	Medical Supplies	435	-	-		-
	5	Household Sundries	2,811	1,917	2,091		2,688
	14	Computer Supplies	3,892	-	-		-
	15	Other Office Equipment	4,205	4,941	5,390		377
41		OPERATING COSTS	3,620	3,318	3,620	-	1,818
	3	Miscellaneous	2,820	2,658	2,900		1,404
	6	Mail Delivery	800	660	720		414
42		MAINTENANCE COSTS	16,200	14,314	15,615	585	9,102
	1	Maintenance of Buildings	10,000	9,272	10,115		3,615
	2	Maintenance of Grounds	1,200	825	900		900
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,383	2,600		2,500
	5	Maintenance of Computers	2,000	1,833	2,000		2,087
	6	Maintenanace Of computer Software	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Finance Officer III.....	14	29,940	30,100
(b)	2	2	First Class Clerk.....	7	32,052	32,996
(c)	1	3	Second Class Clerk.....	4	15,096	30,372
(d)	1	-	Clerical Assistant.....	3	13,932	-
(e)	1	1	Office Assistant.....	1	7,728	8,032
(f)			Allowances.....		9,437	10,680
(g)		1	Unestablished Staff.....		6,374	5,086
(h)			Social Security.....		4,650	4,729
(i)			Restored Increment.....		2,384	-
<u>6</u>		<u>8</u>	TOTAL		<u>121,593</u>	<u>121,995</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	146,719	134,702	137,831	8,888	131,560
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	115,383	115,421	116,797	(1,414)	116,443
	1	Salaries	96,734	96,188	96,188		105,480
	2	Allowances	10,442	11,367	12,400		4,661
	3	Wages (Unestablished Staff)	4,144	3,774	4,117		2,099
	4	Social Security	4,063	4,092	4,092		4,203
31		TRAVEL AND SUBSISTENCE	4,616	2,896	3,159	1,457	957
	1	Transport Allowance	300	275	300		-
	2	Mileage Allowance	1,430	751	819		-
	3	Subsistence Allowance	1,170	1,265	1,380		510
	5	Other Travel Expense	1,716	605	660		447
40		MATERIALS AND SUPPLIES	15,045	9,401	10,256	4,789	7,425
	1	Office Supplies	11,915	7,909	8,628		6,353
	5	Household Sundries	2,435	1,492	1,628		1,072
	15	Purchase Of other Office Equipment	695	-	-		-
41		OPERATING COSTS	4,775	1,576	1,719	3,056	1,580
	3	Miscellaneous	3,800	774	844		1,529
	7	Office Cleaning	975	802	875		51
42		MAINTENANCE COST	6,900	5,408	5,900	1,000	5,156
	1	Maintenance of Buildings	2,000	1,375	1,500		1,668
	2	Maintenance of Grounds	900	1,100	1,200		1,200
	3	Repairs & Mtce. of Furnniture & Equip.	2,000	1,100	1,200		2,276
	5	Maintenance of Computer	2,000	1,833	2,000		12

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Finance Officer III.....	14	32,340	30,260
(b)	1	1	First Class Clerk.....	7	23,120	24,780
(c)	1	3	Second Class Clerk.....	4	15,876	30,660
(d)	2	1	Office Assistant.....	1	22,562	11,034
(e)			Allowances.....		12,400	10,442
(f)		1	Unestablished Staff.....		4,117	4,144
(g)			Social Security.....		4,092	4,063
(h)			Restored Increment.....		2,290	-
(i)						
	<u>5</u>	<u>7</u>		TOTAL	<u>116,797</u>	<u>115,383</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	161,873	175,663	179,666	(17,793)	131,425
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,054	150,913	152,666	(24,612)	118,910
	1	Salaries	110,314	126,953	126,953		110,142
	2	Allowances	10,765	19,283	21,036		4,200
	3	Wages (Unestablished Staff)	2,864	-	-		793
	4	Social Security	4,111	4,677	4,677		3,776
31		TRAVEL AND SUBSISTENCE	9,417	7,425	8,100	1,317	1,851
	1	Transport Allowance	700	642	700		-
	2	Mileage Allowance	2,101	2,200	2,400		278
	3	Subsistence Allowance	1,500	1,833	2,000		450
	5	Other Travel Expense	5,116	2,750	3,000		1,123
40		MATERIALS AND SUPPLIES	7,665	6,417	7,000	665	5,336
	1	Office Supplies	5,106	3,667	4,000		2,190
	3	Medical Supplies	500	458	500		-
	5	Household Sundries	2,059	2,292	2,500		3,146
41		OPERATING COSTS	2,232	2,108	2,300	(68)	1,278
	3	Miscellaneous	1,200	2,108	2,300		1,278
	6	Mail Delivery	1,032	-	-		-
42		MAINTENANCE COSTS	14,505	8,800	9,600	4,905	4,049
	1	Maintenance of Building	2,000	1,833	2,000		-
	2	Maintenance of Grounds	1,680	2,108	2,300		410
	3	Repairs and Mtce of furniture and equipment	1,520	3,025	3,300		2,601
	5	Maintenance of Computers	9,305	1,833	2,000		1,038

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Finance Officer III.....	14	31,212	33,036
(b)	3	3	First Class Clerk.....	7	71,844	50,584
(c)	1	1	Second Class Clerk.....	4	11,352	16,344
(d)	1	1	Office Assistant.....	1	9,552	10,350
(e)			Allowances.....		21,036	10,765
(f)		1	Unestablished Staff.....		-	2,864
(g)			Social Security.....		4,677	4,111
(h)			Restored Increment.....		2,993	-
6		7	TOTAL		152,666	128,054

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18041 SUB-TREASURY - SAN PEDRO					
		FINANCIAL REQUIREMENT	93,577	85,902	87,612	5,965	70,590
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	72,377	69,296	69,496	2,881	59,111
	1	Salaries	56,594	50,313	50,313		49,438
	2	Allowances	10,970	14,695	14,695		7,750
	3	Wages - Unestablished Staff	2,529	2,200	2,400		-
	4	Social Security	2,284	2,088	2,088		1,923
31		TRAVEL AND SUBSISTENCE	3,276	3,003	3,276	-	2,131
	3	Subsistence Allowance	1,080	990	1,080		600
	5	Other Travel Expense	2,196	2,013	2,196		1,531
40		MATERIALS AND SUPPLIES	10,924	7,187	7,840	3,084	3,313
	1	Office Supplies	8,482	5,299	5,781		2,455
	5	Household Sundries	2,442	1,887	2,059		857
41		OPERATING COSTS	1,800	1,650	1,800	-	1,131
	3	Miscellaneous	1,200	1,100	1,200		968
	6	Mail Delivery	600	550	600		163
42		MAINTENANCE COSTS	5,200	4,767	5,200	-	4,903
	1	Maintenance of Building	1,000	917	1,000		2,322
	3	Repairs and Mtce of furniture and equipment	2,000	1,833	2,000		2,581
	5	Maintenance of Computers	1,000	917	1,000		-
	8	Maintenance of Other Equipment	1,200	1,100	1,200		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Finance Officer III.....	16	26,892	32,944
(b)	1	2	Second Class Clerk.....	4	11,716	23,640
(c)	1	1	Office Assistant.....	1	10,342	10
(d)			Allowances.....		14,695	10,970
(e)			Unestablished Staff.....		2,400	2,529
(f)			Social Security.....		2,088	2,284
(g)			Restored Increment.....		1,363	-
<div><div>3</div><div>4</div></div>		TOTAL			69,496	72,377

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	4,526,196	4,807,241	4,905,799	(379,603)	4,941,285
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,802,267	4,152,394	4,191,420	(389,153)	4,218,502
	1	Salaries	2,505,210	2,419,429	2,419,429		4,109,685
	2	Allowances	7,500	1,572,635	1,606,180		12,741
	3	Wages (Unestablished Staff)	67,272	60,291	65,772		557
	4	Social Security	98,285	100,039	100,039		95,519
	7	Overtime	1,124,000	-	-		
31		TRAVEL AND SUBSISTENCE	31,254	25,900	28,254	3,000	22,480
	2	Mileage Allowance	1,254	1,150	1,254		299
	3	Subsistence Allowance	23,000	18,333	20,000		14,864
	5	Other Travel Expenses	7,000	6,417	7,000		7,316
40		MATERIALS AND SUPPLIES	159,075	133,444	145,575	13,500	187,920
	1	Office Supplies	48,000	41,250	45,000		48,749
	2	Books & Periodicals	9,575	8,777	9,575		3,414
	4	Uniforms	45,000	45,833	50,000		80,481
	5	Household Sundries	16,000	14,667	16,000		14,607
	6	Food	15,500	-	-		7,587
	15	Other Office Equipment	10,000	9,167	10,000		21,892
	23	Printing Services	15,000	13,750	15,000		11,191
41		OPERATING COSTS	81,000	73,333	80,000	1,000	61,766
	1	Fuel	60,000	55,000	60,000		42,063
	3	Miscellaneous	21,000	18,333	20,000		19,702
42		MAINTENANCE COSTS	120,500	117,746	128,450	(7,950)	135,875
	1	Maintenance of Buildings	20,000	18,333	20,000		23,050
	2	Maintenance of Grounds	10,000	9,167	10,000		1,156
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,500	10,083	11,000		44,186
	4	Repairs & Mt'ce of Vehicles	52,000	46,017	50,200		52,850
	5	Maintenance of computer - hardware	10,000	18,333	20,000		10,895
	6	Maintenance of computer - software	5,000	6,646	7,250		251
	9	Spares for Equipment	12,000	9,167	10,000		3,486
43		TRAINING	30,000	27,500	30,000	-	12,827
	1	Course Costs	2,000	4,583	5,000		-
	2	Fees and Allowance	13,000	9,167	10,000		5,673
	5	Miscellaneous	15,000	13,750	15,000		7,154
46		PUBLIC UTILITIES	300,000	275,000	300,000	-	301,916
	4	Telephone	300,000	275,000	300,000		301,916
50		GRANTS	2,100	1,925	2,100	-	-
	1	Grants to Individual	2,100	1,925	2,100		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	-	Sup. Customs Guards.....	Contract	24,000	10
(b)	-	-	Legal Officer.....	Contract	-	10
(c)	1	1	Comptroller of Customs.....	25	55,692	56,272
(d)	2	2	Asst. Comptroller.....	21	89,664	96,948
(e)	1	1	Finance Officer II.....	18	35,928	38,128
(f)	4	5	Collector of Customs.....	17	81,092	209,304
(g)	1	1	Sr. Enforcement Officer.....	17	30,744	33,816
(h)	1	1	Systems Administrator.....	16	37,272	39,936
(i)	1	1	Enforcement Officer.....	14	24,180	28,660
(j)	15	15	Sr. Customs Examiner.....	14	432,420	497,040
(k)	1	1	Admin Officer.....	11/16	37,128	42,788
(l)	1	1	Secretary I.....	10	28,884	31,017
(m)	1	1	Security Asst. I.....	8	19,056	17,180
(n)	1	1	Mechanic II	8	22,272	22,339
(o)	17	17	Customs Examiner I.....	7	368,074	369,288
(p)	2	2	First Class Clerk.....	7	39,192	42,008
(q)	2	2	Data Entry Operator.....	5	15,190	28,176
(r)	45	55	Customs Examiner II.....	4	644,208	762,858
(s)	2	2	Secretary III.....	4	43,296	33,884
(t)	1	1	Second Class Clerk.....	4	15,096	23,520
(u)	1	-	Sr. Tally Clerk.....	3	20,400	-
(v)	9	-	Tally Clerk.....	2	126,108	-
(w)	10	10	Security Asst. II.....	2	129,816	113,182
(x)	1	1	Switchboard Operator.....	2	10,260	11,184
(y)	1	1	Office Assistant.....	1	7,272	7,662
(z)			Allowances.....		1,606,180	7,500
(aa)		6	Unestablished staff.....		65,772	67,272
(ab)			Social Security.....		100,039	98,285
(ac)			Overtime.....		-	1,124,000
(ad)			Restored Increment.....		82,185	-
122		128	TOTAL		4,191,420	3,802,267

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	137,589	143,405	151,166	(13,577)	118,865
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,989	127,339	133,639	(13,650)	105,823
	1	Salaries	57,098	55,348	55,348		95,181
	2	Allowances	-	66,917	73,000		6,300
	3	Wages (Unestablished Staff)	2,600	2,383	2,600		2,400
	4	Social Security	2,691	2,691	2,691		1,943
	7	Overtime	57,600	-	72,000		-
	31		TRAVEL AND SUBSISTENCE	2,700	2,017	2,200	500
3		Subsistence Allowance	1,200	917	1,000		-
5		Other Travel Expense	1,500	1,100	1,200		300
40		MATERIALS AND SUPPLIES	5,000	5,364	5,852	(852)	3,068
	1	Office Supplies	1,400	1,304	1,422		1,422
	2	Books & Periodicals	200	183	200		-
	4	Uniforms	1,500	1,833	2,000		-
	5	Household Sundries	700	669	730		680
	15	Other Office Equipment	1,200	1,375	1,500		965
	41		OPERATING COSTS	3,500	3,208	3,500	-
1		Fuel	3,500	3,208	3,500		3,500
42		MAINTENANCE COSTS	6,400	5,477	5,975	425	6,174
	3	Repairs & Mt'ce of Furniture & Equipment	1,500	1,925	2,100		2,835
	4	Repairs & Maintenance of Vehicles	4,900	3,552	3,875		3,340

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Customs Examiner I.....	7	26,508	28,236
(b)	1	1	Customs Examiner II.....	4	16,968	19,568
(c)	1	1	Security Asst. II.....	2	9,252	9,294
(d)			Allowances.....		73,000	-
(e)		1	Unestablished Staff.....		2,600	2,600
(f)			Social Security.....		2,691	2,691
(g)			Overtime.....		-	57,600
(h)			Restored Increment.....		2,620	-
<u>3</u> <u>4</u>		TOTAL			<u>133,639</u>	<u>119,989</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	1,009,361	1,244,978	1,295,642	(286,281)	1,272,301
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	958,202	1,194,645	1,240,733	(282,531)	1,231,637
	1	Salaries	584,843	626,258	626,258		1,202,868
	2	Allowances	30,000	535,642	581,000		4,400
	3	Wages (Unestablished Staff)	9,252	8,028	8,758		-
	4	Social Security	19,707	24,717	24,717		24,369
	7	Overtime	314,400	-	344,400		-
31		TRAVEL AND SUBSISTENCE	5,884	5,852	6,384	(500)	4,072
	2	Mileage Allowance	684	627	684		390
	3	Subsistence Allowance	4,200	3,850	4,200		3,676
	5	Other Travel Expenses	1,000	1,375	1,500		6
40		MATERIALS AND SUPPLIES	19,325	19,273	21,025	(1,700)	10,966
	1	Office Supplies	5,000	6,142	6,700		4,742
	2	Books & Periodicals	300	275	300		-
	4	Uniforms	8,500	7,792	8,500		3,892
	5	Household Sundries	1,525	1,398	1,525		546
	15	Other Office Equipment	4,000	3,667	4,000		1,787
41		OPERATING COSTS	9,950	9,121	9,950	-	9,950
	1	Fuel	9,950	9,121	9,950		9,950
42		MAINTENANCE COSTS	16,000	16,088	17,550	(1,550)	15,677
	1	Maintenance of Buildings	2,000	2,567	2,800		4,288
	2	Maintenance of Grounds	1,500	1,925	2,100		302
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	2,429	2,650		1,772
	4	Repairs & Mt'ce of Vehicles	10,000	9,167	10,000		9,315

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Asst. Comptroller.....	21	46,224	48,288
(b)	2	2	Collector of Customs.....	17	41,122	41,122
(c)	5	5	Sr. Customs Examiner.....	14	159,300	130,090
(d)	5	5	Customs Examiner I.....	7	116,712	89,501
(e)	1	1	Data Entry Operator	5	14,508	11,484
(f)	12	16	Customs Examiner II.....	4	183,024	241,150
(g)	2	-	Tally Clerk.....	2	20,016	-
(h)	2	2	Security Asst. II.....	2	21,024	23,208
(i)			Allowances.....		581,000	30,000
(j)		2	Unestablished		8,758	9,252
(k)			Social Security.....		24,717	19,707
(l)			Overtime.....		-	314,400
(j)			Restored Increment.....		24,328	-
	<u>30</u>	<u>34</u>	TOTAL		<u>1,240,733</u>	<u>958,202</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	114,002	119,981	126,343	(12,341)	113,314
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	92,652	99,493	103,993	(11,341)	98,951
	1	Salaries	53,172	48,323	48,323		97,305
	2	Allowances	-	49,500	54,000		-
	4	Social Security	1,680	1,670	1,670		1,647
	7	Overtime	37,800	-	63,000		-
31		TRAVEL AND SUBSISTENCE	3,400	3,117	3,400	-	1,039
	3	Subsistence Allowance	1,800	1,650	1,800		-
	5	Other Travel Expenses	1,600	1,467	1,600		1,039
40		MATERIALS AND SUPPLIES	5,550	5,454	5,950	(400)	1,015
	1	Office Supplies	2,500	2,750	3,000		984
	2	Books & Periodicals	250	229	250		31
	4	Uniforms	2,000	1,833	2,000		-
	5	Household Sundries	800	642	700		-
41		OPERATING COSTS	5,200	4,538	4,950	250	4,950
	1	Fuel	5,200	4,538	4,950		4,950
42		MAINTENANCE COSTS	7,200	7,379	8,050	(850)	7,359
	1	Maintenance of Buildings	1,000	1,375	1,500		-
	2	Maintenance of Grounds	200	229	250		206
	3	Repairs & Mt'ce of Furniture & Equipment	2,000	2,292	2,500		3,867
	4	Repairs & Maintenance of Vehicles	4,000	3,483	3,800		3,286

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	2	Sr. Customs Examiner	14	29,940	32,030
(b)	-	1	Customs Examiner I.....	7	-	21,132
(c)	1	1	Customs Examiner II.....	4	16,344	10
(d)			Allowances.....		54,000	-
(e)			Social Security.....		1,670	1,680
(f)			Overtime.....		-	37,800
(g)			Restored Increment.....		2,039	-
			TOTAL		103,993	92,652

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	127,478	146,777	149,674	(22,196)	74,175
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	107,653	128,719	129,974	(22,321)	61,020
	1	Salaries	64,348	62,969	62,969		59,813
	2	Allowances	-	63,245	64,500		-
	4	Social Security	2,505	2,505	2,505		1,207
	7	Overtime	40,800	-	68,000		-
		TRAVEL AND SUBSISTENCE	3,400	3,117	3,400	-	240
	3	Subsistence Allowance	3,000	3,117	3,400		240
	5	Other Travel Expenses	400	-	-		-
40		MATERIALS AND SUPPLIES	6,950	6,623	7,225	(275)	3,971
	1	Office Supplies	3,000	2,613	2,850		3,637
	2	Books & Periodicals	250	252	275		-
	4	Uniforms	2,000	2,292	2,500		-
	5	Household Sundries	700	550	600		21
	15	Purchase of other Office Equipment	1,000	917	1,000		312
		OPERATING COSTS	2,500	2,292	2,500	-	1,875
41	1	Fuel	2,500	2,292	2,500		1,875
42		MAINTENANCE COSTS	6,975	6,027	6,575	400	7,069
	1	Maintenance of Buildings	800	1,100	1,200		4,613
	2	Maintenance of Grounds	875	802	875		-
	3	Repairs & Mtce of furniture and equip.	800	1,375	1,500		1,508
	4	Repairs & Mtce of Vehicles	4,500	2,750	3,000		948

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Sr. Customs Examiner.....	14	28,980	31,140
(b)	2	2	Customs Examiner II.....	4	31,440	33,208
(c)			Allowances.....		64,500	-
(d)			Social Security.....		2,505	2,505
(e)			Overtime.....		-	40,800
(f)			Restored Increment.....		2,549	-
<div><div>3</div><div>3</div></div>			TOTAL		129,974	107,653

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	549,021	651,252	662,160	(113,139)	451,591
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	509,461	613,247	620,700	(111,239)	425,634
	1	Salaries	302,836	311,175	311,175		416,903
	2	Allowances	28,500	289,547	297,000		300
	4	Social Security	12,525	12,525	12,525		8,431
	7	Overtime	165,600	-	165,600		-
31		TRAVEL AND SUBSISTENCE	5,000	4,583	5,000	-	328
	2	Mileage Allowance	700	642	700		-
	3	Subsistence Allowance	3,200	2,933	3,200		200
	5	Other Travel Expense	1,100	1,008	1,100		128
40		MATERIALS AND SUPPLIES	16,960	16,097	17,560	(600)	7,655
	1	Office Supplies	7,200	6,233	6,800		3,160
	2	Books and Periodicals	200	183	200		177
	4	Uniforms	4,560	4,180	4,560		743
	5	Household Sundries	1,000	917	1,000		-
	15	Purchase of Other Office Equipment	4,000	4,583	5,000		3,576
41		OPERATING COSTS	8,000	7,608	8,300	(300)	6,700
	1	Fuel	7,000	6,417	7,000		6,700
	3	Miscellaneous	1,000	1,192	1,300		-
42		MAINTENANCE COSTS	9,600	9,717	10,600	(1,000)	11,274
	1	Maintenance of Buildings	1,000	1,833	2,000		1,074
	2	Maintenance of Grounds	600	733	800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,833	2,000		447
	4	Repairs & Mt'ce of Vehicles	6,000	5,317	5,800		9,754

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	-	1	Collector.....	17	-	42,264.00
(b)	2	3	Sr. Customs Examiner.....	14	69,480	35,000
(c)	4	5	Customs Examiner I.....	7	93,336	27,508
(d)	6	10	Customs Examiner II.....	4	94,320	169,018
(e)	2	2	Security Asst. II.....	2	26,568	29,046
(f)	1	-	Tally Clerk.....	2	15,300	-
(g)			Allowances.....		297,000	28,500
(h)			Social Security.....		12,525	12,525
(i)			Overtime.....		-	165,600
(j)			Restored Increment.....		12,171	-
(k)						
15		20	TOTAL		620,700	509,461

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18453 CUSTOMS & EXCISE - ORANGE WALK					
		FINANCIAL REQUIREMENT	250,930	294,552	299,384	(48,454)	333,442
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	223,330	267,817	270,219	(46,889)	311,624
	1	Salaries	109,720	143,274	143,274		306,443
	2	Allowances	-	118,698	121,100		-
	4	Social Security	5,010	5,845	5,845		5,181
	7	Overtime	108,600	-	-		-
31		TRAVEL AND SUBSISTENCE	3,000	2,750	3,000	-	1,120
	3	Subsistence Allowance	3,000	2,750	3,000		1,120
40		MATERIALS AND SUPPLIES	6,700	7,118	7,765	(1,065)	2,323
	1	Office Supplies	1,000	917	1,000		1,569
	2	Books and Periodicals	200	183	200		-
	4	Uniforms	3,000	2,750	3,000		-
	5	Household Sundries	500	518	565		155
	15	Purchase of Other Office Equipment	2,000	2,750	3,000		600
41		OPERATING COSTS	9,700	9,350	10,200	(500)	10,200
	1	Fuel	7,000	6,417	7,000		9,425
	3	Miscellaneous	2,700	2,933	3,200		775
42		MAINTENANCE COSTS	8,200	7,517	8,200	-	8,175
	1	Maintenance of Buildings	1,200	1,100	1,200		366
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,833	2,000		90
	4	Repairs & Mt'ce of Vehicles	5,000	4,583	5,000		7,719

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Sr. Customs Examiner.....	14	30,900	30,100
(b)	2	2	Customs Examiner I.....	7	45,336	20
(c)	2	3	Customs Examiner II.....	4	27,072	51,268
(d)	2	2	Security Asst. II.....	2	34,668	28,332
(e)			Allowances.....		121,100	-
(f)			Social Security.....		5,845	5,010
(g)			Overtime.....		-	108,600
(h)			Restored Increment.....		5,298	-
<u>7</u>		<u>8</u>	TOTAL		<u>270,219</u>	<u>223,330</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18462 CUSTOMS & EXCISE - CONSEJO					
		FINANCIAL REQUIREMENT	301,069	294,155	298,383	2,686	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	273,269	274,630	277,083	(3,814)	-
	1	Salaries	144,424	107,073	107,073		-
	2	Allowances	-	162,547	165,000		-
	4	Social Security	5,845	5,010	5,010		-
	7	Overtime	123,000	-	123,000		-
31		TRAVEL AND SUBSISTENCE	3,000	2,750	3,000	-	-
	3	Subsistence Allowance	3,000	2,750	3,000		-
40		MATERIALS AND SUPPLIES	5,100	5,042	5,500	(400)	-
	1	Office Supplies	600	550	600		-
	2	Books and Periodicals	-	183	200		-
	4	Uniforms	3,000	2,750	3,000		-
	5	Household Sundries	1,000	917	1,000		-
	15	Purchase of Other Office Equipment	500	642	700		-
41		OPERATING COSTS	7,700	5,775	6,300	1,400	-
	1	Fuel	7,000	5,500	6,000		-
	3	Miscellaneous	700	275	300		-
42		MAINTENANCE COSTS	12,000	5,958	6,500	5,500	-
	1	Maintenance of Buildings	1,000	917	1,000		-
	2	Maintenance of Grounds	1,000	917	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	1,833	2,000		-
	4	Repairs & Mt'ce of Vehicles	9,000	2,292	2,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Customs Enforcement Off....	14	25,140	32,500
(b)	-	1	Custom Examnier I.....	7	-	21,132
(c)	4	4	Customs Examiner II.....	4	67,248	70,784
(d)	1	2	Security Asst. II.....	2	9,252	20,008
(e)			Allowances.....		165,000	-
(f)			Social Security.....		5,010	5,845
(g)			Overtime.....		-	123,000
(h)			Restored Increment.....		5,433	-
<div><div>6</div><div>8</div></div>		TOTAL			277,083	273,269

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,209,041	1,249,805	1,270,826	(61,785)	1,361,653
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	950,656	1,035,666	1,037,220	(86,564)	1,163,404
	1	Salaries	899,952	990,848	990,848		1,117,576
	2	Allowances	22,980	17,094	18,648		14,100
	4	Social Security	27,724	27,724	27,724		31,728
31		TRAVEL AND SUBSISTENCE	69,032	57,415	62,634	6,398	63,419
	1	Transport Allowance	19,500	17,875	19,500		21,300
	2	Mileage Allowance	10,172	8,080	8,814		671
	3	Subsistence Allowance	16,020	14,685	16,020		10,070
	5	Other Travel Expenses	23,340	16,775	18,300		31,378
40		MATERIALS AND SUPPLIES	75,660	56,025	61,118	14,542	41,808
	1	Office Supplies	17,300	9,167	10,000		16,369
	3	Medical Supplies	450	112	122		403
	4	Uniforms	17,170	13,470	14,695		12,564
	5	Household Sundries	7,000	1,495	1,631		4,207
	14	Computer Supplies	3,090	3,685	4,020		2,881
	15	Other Office Equipment	2,650	2,429	2,650		2,118
	23	Printing Services	28,000	25,667	28,000		3,267
41		OPERATING COSTS	26,800	25,008	27,281	(481)	8,505
	1	Fuel	11,000	10,341	11,281		4,132
	2	Advertisement	5,800	5,500	6,000		-
	3	Miscellaneous	10,000	9,167	10,000		4,373
42		MAINTENANCE COSTS	22,893	18,859	20,573	2,320	36,974
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,500	4,748	5,180		31,191
	4	Repairs & Mt'ce of Vehicles	9,773	8,959	9,773		2,963
	5	Mt'ce of Computers (hardware)	2,700	2,475	2,700		2,820
	6	Mt'ce of Computers (software)	920	843	920		-
	10	Vehicle Parts	4,000	1,833	2,000		-
43		TRAINING	22,000	18,333	20,000	2,000	8,138
	5	Miscellaneous	22,000	18,333	20,000		8,138
46		PUBLIC UTILITIES	42,000	38,500	42,000	-	39,406
	4	Telephone	42,000	38,500	42,000		39,406

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Tax Unit is responsible for the:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Comm. of Sales Tax.....	25	60,796	55,040
(b)	1	1	Asst. Comm. of Sales Tax....	21	52,256	42,300
(c)	1	1	Supervisor Admin./Finance..	19	39,852	10
(d)	1	1	Supervisor Audit.....	19	34,854	35,160
(e)	1	1	Supervisor Rulings.....	19	29,652	10
(f)	15	15	General Sales Tax Officer I..	17/15	480,780	488,808
(g)	1	1	Senior Secretary	14	37,620	38,580
(h)	1	1	Legal Assistant	10	24,054	26,538
(i)	1	1	Computer Systems Coord....	10	26,193	27,849
(j)	3	3	First Class Clerk.....	7	58,276	68,916
(k)	1	1	Bailiff.....	6	14,085	14,085
(l)	5	5	Second Class Clerk.....	4	80,184	68,876
(m)	1	1	Registry Clerk	4	15,564	16,812
(n)	1	1	Driver/Office Assistant	4	16,344	16,968
(o)			Allowances.....		18,648	22,980
(p)			Social Security.....		27,724	27,724
(q)			Restored Increment.....		20,338	-
(r)						
	34	34	TOTAL		1,037,220	950,656

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	194,894	174,058	176,616	18,278	121,990
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	164,147	149,764	150,114	14,033	102,944
	1	Salaries	154,601	140,819	140,819		97,552
	2	Allowances	4,200	3,850	4,200		1,800
	4	Social Security	5,346	5,095	5,095		3,592
31		TRAVEL AND SUBSISTENCE	11,820	8,608	9,390	2,430	6,820
	1	Transport Allowance	3,900	3,575	3,900		-
	3	Subsistence Allowance	7,920	5,033	5,490		6,820
40		MATERIALS AND SUPPLIES	7,627	6,649	7,253	374	4,666
	1	Office Supplies	2,620	2,393	2,610		2,493
	3	Medical Supplies	457	198	216		65
	4	Uniform	2,300	2,085	2,275		1,554
	5	Household Sundries	600	460	502		-
	15	Purchase of Other Office Equip.	1,650	1,513	1,650		555
41		OPERATING COSTS	7,820	6,452	7,039	781	5,731
	1	Fuel	4,320	4,197	4,579		2,849
	3	Miscellaneous	2,300	1,155	1,260		1,882
	7	Office Cleaning	1,200	1,100	1,200		1,000
42		MAINTENANCE COSTS	3,480	2,585	2,820	660	1,830
	4	Repairs & Mt'ce of Vehicles	1,280	935	1,020		1,275
	5	Mt'ce of Computers (hardware)	1,000	917	1,000		555
	10	Vehicle Parts	1,200	733	800		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	3	3	General Sales Tax Officer.....	17	87,816	94,248
(b)	1	1	First Class Clerk.....	7	13,224	24,972
(c)	1	1	Second Class Clerk.....	4	16,864	15,165
(d)	1	1	Secretary III.....	4	11,560	12,184
(e)	1	1	Office Assistant.....	1	8,412	8,032
(f)			Allowances.....		4,200	4,200
(g)			Social Security.....		5,095	5,346
(h)			Restored Increment.....		2,943	-
<u>7</u> <u>7</u>			TOTAL		<u>150,114</u>	<u>164,147</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	159,408	158,617	161,220	(1,812)	74,110
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,474	134,122	134,498	(6,024)	54,396
	1	Salaries	119,596	125,473	125,473		51,352
	2	Allowances	4,200	4,139	4,515		750
	4	Social Security	4,678	4,510	4,510		2,294
31		TRAVEL AND SUBSISTENCE	8,300	7,425	8,100	200	5,390
	1	Transport Allowance	2,700	2,475	2,700		-
	3	Subsistence Allowance	5,600	4,950	5,400		5,390
40		MATERIALS AND SUPPLIES	7,220	5,453	5,949	1,271	4,795
	1	Office Supplies	2,000	1,833	2,000		1,877
	3	Medical Supplies	408	233	254		40
	4	Uniforms	2,000	1,375	1,500		1,210
	5	Household Sundries	1,162	500	545		-
	15	Purchase of Other Office Equip.	1,650	1,513	1,650		1,669
41		OPERATING COSTS	8,964	6,034	6,583	2,381	6,517
	1	Fuel	4,704	4,329	4,723		3,390
	3	Miscellaneous	2,760	385	420		1,725
	7	Office Cleaning	1,500	1,320	1,440		1,402
42		MAINTENANCE COSTS	6,450	5,583	6,090	360	3,012
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,050	2,796	3,050		2,760
	4	Repairs & Mt'ce of Vehicles	1,400	1,503	1,640		-
	5	Mt'ce of Computers (hardware)	800	733	800		-
	10	Vehicle Parts	1,200	550	600		252

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	2	2	General Sales Tax Officer....	17	66,000	59,376
(b)	2	2	First Class Clerk.....	7	34,264	36,568
(c)	1	1	Secretary III.....	4	11,196	11,820
(d)	1	1	Office Assistant.....	1	11,376	11,832
(e)			Allowance.....		4,515	4,200
(f)			Social Security.....		4,510	4,678
(g)			Restored Increment.....		2,637	-
6		6	TOTAL		134,498	128,474

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	163,743	166,960	169,752	(6,009)	80,251
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	130,391	140,092	140,442	(10,051)	53,568
	1	Salaries	121,680	131,898	131,898		51,238
	2	Allowances	4,200	3,850	4,200		-
	4	Social Security	4,511	4,344	4,344		2,331
31		TRAVEL AND SUBSISTENCE	9,876	8,811	9,612	264	9,701
	1	Transport Allowance	2,700	2,475	2,700		-
	3	Subsistence Allowance	5,040	4,620	5,040		3,770
	5	Other Travel Expenses	2,136	1,716	1,872		5,931
40		MATERIALS AND SUPPLIES	7,158	5,078	5,540	1,618	4,540
	1	Office Supplies	3,200	2,238	2,441		3,415
	3	Medical Supplies	408	146	159		28
	4	Uniforms	1,900	1,183	1,290		971
	14	Computer Supplies	1,650	1,513	1,650		127
41		OPERATING COSTS	9,788	8,532	9,308	480	8,150
	1	Fuel	5,688	5,214	5,688		4,215
	3	Miscellaneous	2,600	2,053	2,240		2,811
	7	Office Cleaning	1,500	1,265	1,380		1,124
42		MAINTENANCE COSTS	6,530	4,446	4,850	1,680	4,292
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,050	2,613	2,850		3,270
	4	Repairs & Mt'ce of Vehicles	1,280	733	800		368
	5	Mt'ce of Computers (hardware)	1,000	550	600		655
	10	Vehicle Parts	1,200	550	600		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	2	2	General Sales Tax Officer....	17	70,416	60,528
(b)	2	2	First Class Clerk.....	7	38,040	39,384
(c)	1	1	Secretary III.....	4	11,820	12,444
(d)	1	1	Office Assistant.....	1	8,868	9,324
(e)			Allowances.....		4,200	4,200
(f)			Social Security.....		4,344	4,511
(g)			Restored Increment.....		2,754	-
<div><div>6</div><div>6</div></div>			TOTAL		140,442	130,391

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,185,841	2,075,961	2,117,754	68,087	1,859,569
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,659,639	1,648,794	1,651,754	7,885	1,480,525
	1	Salaries	1,582,792	1,569,633	1,569,633		1,419,584
	2	Allowances	28,740	32,560	35,520		15,950
	4	Social Security	48,107	46,601	46,601		44,991
31		TRAVEL AND SUBSISTENCE	150,000	125,675	137,100	12,900	94,743
	1	Transport Allowance	34,800	20,075	21,900		14,410
	2	Mileage Allowance	22,900	20,992	22,900		8,355
	3	Subsistence Allowance	32,300	29,608	32,300		19,527
	5	Other Travel Expenses	60,000	55,000	60,000		52,450
40		MATERIALS AND SUPPLIES	142,252	125,033	136,400	5,852	142,334
	1	Office Supplies	51,000	46,750	51,000		84,055
	2	Books & Periodicals	5,000	1,283	1,400		-
	4	Uniforms	19,000	17,417	19,000		18,984
	14	Purchase of Computer Supplies	21,999	18,333	20,000		16,052
	15	Purchase of Other office Equipment	20,253	18,333	20,000		2,233
	23	Printing Services	25,000	22,917	25,000		21,010
41		OPERATING COSTS	65,100	63,708	69,500	(4,400)	41,558
	1	Fuel	22,600	17,875	19,500		25,812
	2	Advertisement	800	7,333	8,000		-
	3	Miscellaneous	13,000	11,000	12,000		10,701
	6	Mail Delivery	18,000	16,500	18,000		1,572
	9	Conferences & Workshops	10,700	11,000	12,000		3,473
42		MAINTENANCE COSTS	52,850	48,583	53,000	(150)	36,087
	1	Maintenance of Buildings	15,750	15,583	17,000		15,101
	2	Maintenance of Grounds	5,600	4,583	5,000		1,900
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,500	14,667	16,000		15,060
	4	Repairs & Mt'ce of Vehicles	15,000	13,750	15,000		4,026
43		TRAINING	50,000	3,667	4,000	46,000	2,924
	3	Miscellaneous	50,000	3,667	4,000		2,924
46		PUBLIC UTILITIES	66,000	60,500	66,000	-	61,398
	4	Telephone	66,000	60,500	66,000		61,398

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Commissioner of I/Tax.....	25	66,828	66,828
(b)	1	1	Asst. Commissioner.....	21	58,752	58,752
(c)	5	5	Assessor/Supervisor.....	17	230,232	233,508
(d)	-	-	System Admin./Tech.....	16	-	10
(e)	11	17	Assessor.....	14	363,480	373,550
(f)	10	10	Inspector.....	12	257,472	192,900
(g)	2	2	Computer Systems Coord....	10	40,518	43,830
(h)	1	1	Secretary I.....	10	31,713	33,024
(i)	7	8	First Class Clerk.....	7	135,380	109,722
(j)	2	2	Bailiff.....	6	43,603	46,531
(k)	2	2	Security Guards	6	20	20
(l)	3	3	Data Entry Operator.....	5	40,506	58,904
(m)	15	21	Second Class Clerk.....	4	186,122	337,140
(n)	1	1	Records Clerk.....	3	10,453	11,629
(o)	3	-	Clerical Assistant.....	3	52,037	-
(p)	1	1	Office Assistant.....	1	11,034	7,348
(q)	1	1	Records Keeper.....	1	9,096	9,096
(r)			Allowances.....		35,520	28,740
(s)			Social Security.....		46,601	48,107
(t)			Restored Increment.....		32,387	-
(u)						
	66	76	TOTAL		1,651,754	1,659,639

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	220,272	207,928	212,238	8,034	168,538
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	180,892	173,370	174,538	6,354	147,747
	1	Salaries	160,338	154,402	154,402		138,414
	2	Allowances	11,400	10,450	11,400		3,750
	3	Unestablished Staff	2,620	2,402	2,620		-
	4	Social Security	6,534	6,116	6,116		5,583
31		TRAVEL AND SUBSISTENCE	6,000	5,500	6,000	-	3,110
	3	Subsistence Allowance	6,000	5,500	6,000		3,110
40		MATERIALS AND SUPPLIES	12,800	11,458	12,500	300	4,634
	1	Office Supplies	6,600	5,958	6,500		300
	15	Other Office Equipment	6,200	5,500	6,000		4,333
41		OPERATING COSTS	13,700	11,000	12,000	1,700	7,053
	1	Fuel	7,200	6,600	7,200		-
	2	Advertisements	1,200	550	600		1,067
	3	Miscellaneous	2,100	1,100	1,200		4,950
	6	Mail Delivery	3,200	2,750	3,000		1,036
42		MAINTENANCE COSTS	6,880	6,600	7,200	(320)	5,994
	1	Maintenance of Buildings	2,800	2,292	2,500		1,555
	2	Maintenance of Grounds	300	275	300		20
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,600	1,100	1,200		3,283
	4	Repairs & Mt'ce of Vehicles	2,180	2,933	3,200		1,136

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Assessor.....	14	31,300	30,060
(b)	1	1	Inspector.....	12	26,676	28,260
(c)	2	2	First Class Clerk.....	7	39,256	41,048
(d)	1	-	Data Entry Clerk.....	5	10	-
(e)	1	3	Second Class Clerk.....	4	11,924	48,720
(f)	2	-	Clerk/Typist.....	3	30,020	-
(g)	1	1	Office Assistant.....	1	11,794	12,250
(h)			Allowances.....		11,400	11,400
(i)		1	Unestablished Staff.....		2,620	2,620
(j)			Social Security.....		6,116	6,534
(k)			Restored Increment.....		3,422	-
(l)						
(m)	9	9	TOTAL		174,538	180,892

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	220,748	178,347	182,824	37,924	187,604
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,588	140,031	141,024	36,564	163,550
	1	Salaries	158,882	123,319	123,319		153,192
	2	Allowances	9,300	8,525	9,300		4,050
	3	Unestablished Staff	2,620	2,402	2,620		-
	4	Social Security	6,786	5,785	5,785		6,308
31		TRAVEL AND SUBSISTENCE	12,760	10,450	11,400	1,360	5,516
	3	Subsistence Allowance	6,260	4,492	4,900		2,516
	5	Other Travel Expenses	6,500	5,958	6,500		3,000
40		MATERIALS AND SUPPLIES	7,500	8,067	8,800	(1,300)	5,431
	1	Office Supplies	5,000	4,583	5,000		3,979
	15	Other Office Equipment	2,500	3,483	3,800		1,451
41		OPERATING COSTS	13,800	11,825	12,900	900	6,150
	1	Fuel	4,900	4,492	4,900		-
	2	Advertisement	2,200	1,833	2,000		897
	3	Miscellaneous	2,700	1,833	2,000		3,565
	6	Mail Delivery	4,000	3,667	4,000		1,689
42		MAINTENANCE COSTS	9,100	7,975	8,700	400	6,957
	1	Maintenance of building	1,500	1,375	1,500		1,803
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,667	4,000		2,688
	4	Repairs & Mt'ce of Vehicles	3,600	2,933	3,200		2,467

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010	
2008/20092009/2010						
(a)	1	1	Assessor.....	14	29,780	41,780
(b)	1	1	Inspector.....	12	19,116	19,116
(c)	1	1	First Class Clerk.....	7	10	18,828
(d)	3	5	Second Class Clerk.....	4	38,892	71,164
(e)	1	-	Clerk/Typist.....	3	13,197	-
(f)	1	-	Clerical Assistant.....	3	12,021	-
(g)	1	1	Office Assistant.....	1	7,538	7,994
(h)			Allowances.....		9,300	9,300
(i)		1	Unestablished Staff.....		2,620	2,620
(j)			Social Security.....		5,785	6,786
(k)			Restored Increment.....		2,765	-
(l)						
<div><div>9</div><div>10</div></div>			TOTAL		141,024	177,588

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	255,380	235,841	241,534	13,846	245,467
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	191,480	181,941	182,734	8,746	208,962
	1	Salaries	174,780	166,429	166,429		199,031
	2	Allowances	7,044	6,325	6,900		2,700
	3	Unestablished Staff	2,620	2,402	2,620		-
	4	Social Security	7,036	6,785	6,785		7,231
31		TRAVEL AND SUBSISTENCE	12,600	11,275	12,300	300	6,250
	2	Mileage Allowance	2,100	1,650	1,800		1,760
	3	Subsistence Allowance	10,500	9,625	10,500		4,490
40		MATERIALS AND SUPPLIES	18,700	16,317	17,800	900	13,400
	1	Office Supplies	12,500	10,542	11,500		9,686
	15	Other Office Equipment	6,200	5,775	6,300		3,714
41		OPERATING COSTS	17,100	15,125	16,500	600	6,740
	1	Fuel	8,000	7,333	8,000		-
	2	Advertisements	2,000	1,833	2,000		-
	3	Miscellaneous	2,100	1,375	1,500		4,172
	6	Mail Delivery	5,000	4,583	5,000		2,568
42		MAINTENANCE COSTS	15,500	11,183	12,200	3,300	10,114
	1	Maintenance of Buildings	6,400	3,667	4,000		3,793
	2	Maintenance of Grounds	1,100	917	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	2,933	3,200		2,441
	4	Repairs & Mt'ce of Vehicles	4,000	3,667	4,000		3,880

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Assessor.....	14	30,740	32,500
(b)	1	1	Inspector.....	12	26,748	26,892
(c)	2	2	First Class Clerk.....	7	41,048	43,992
(d)	2	4	Second Class Clerk.....	4	22,456	63,972
(e)	1	-	Clerical Assistant.....	3	15,206	-
(f)	1	-	Clerk/Typist.....	3	19,224	-
(g)	1	1	Office Assistant.....	1	7,424	7,424
(h)			Allowances.....		6,900	7,044
(i)		1	Unestablished Staff.....		2,620	2,620
(j)			Social Security.....		6,785	7,036
(k)			Restored Increment.....		3,583	-
(l)						
	9	10	TOTAL		182,734	191,480

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	41,500,000	43,721,368	37,569,249	3,930,751	39,912,044
		DESCRIPTION					
44		EX-GRATIA PAYMENTS	2,500,000	1,400,000	7,373,100	(4,873,100)	1,880,157
	1	Gratuities	2,500,000	1,400,000	7,373,100		1,880,157
45		PENSIONS	39,000,000	42,321,368	30,196,149	8,803,851	38,031,888
	1	Pensions	39,000,000	42,321,368	30,196,149		38,031,888

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,765,975	1,680,965	1,680,965	85,010	1,659,226
45		DESCRIPTION					
		PENSIONS	1,765,975	1,680,965	1,680,965	85,010	1,659,226
	2	Widows & Children Pension	1,765,975	1,680,965	1,680,965		1,659,226

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
19		MINISTRY OF HEALTH					
		RECURRENT					
		19017 GENERAL ADMINISTRATION	34,321,891	26,227,992	26,273,430	8,048,461	24,792,875
		19021 DIRECTOR OF HEALTH SERVICES	1,827,463	1,374,564	1,406,958	420,505	1,475,900
		19031 BELIZE DIST. HEALTH SERVICES	5,550,496	5,429,284	5,538,337	12,159	4,693,790
		19041 EPIDEMIOLOGY SURVEILLANCE	331,471	306,968	313,760	17,711	317,935
		19074 CAYO DISTRICT HEALTH SERVICE	2,948,180	2,429,695	2,494,866	335,314	2,018,558
		19083 O/WALK DISTRICT HEALTH SERVICE	6,419,965	5,970,427	6,171,543	248,422	5,470,705
		19092 COROZAL DISTRICT HEALTH SERVICE	3,330,683	3,177,206	3,281,088	49,595	2,600,239
		19105 S/CREEK DISTRICT HEALTH SERVICE	4,010,948	4,153,916	4,273,452	(262,504)	3,722,011
		19116 TOLEDO DISTRICT HEALTH SERVICE	2,390,895	2,281,787	2,352,702	38,193	2,024,223
		19121 MEDICAL SUPPLIES	9,619,602	9,029,507	9,308,791	310,811	10,373,466
		19131 MEDICAL LABORATORY SERVICES	778,992	801,414	820,482	(41,490)	703,339
		19141 NAT'NL ENGINEERING & M'TCE CEN.	781,599	769,667	805,401	(23,802)	654,724
		19151 PLANNING AND POLICY UNIT	281,200	182,890	247,491	33,709	377,891
		19168 BELMOPAN HOSPITAL	5,105,885	4,584,404	4,679,657	426,228	4,012,166
		19178 HIV/AIDS	1,109,746	980,526	994,436	115,310	815,789
		19188 MATERNAL & CHILD HEALTH	1,621,293	1,457,789	1,514,551	106,742	1,250,283
		19198 ENVIRONMENTAL HEALTH	426,873	417,428	438,289	(11,416)	318,219
		19208 LICENSING AND ACCREDITATION	179,356	188,905	200,148	(20,792)	79,656
		19218 BELIZE HEALTH INFORMATION SYSTEM	384,096	367,478	386,007	(1,911)	260,367
		19228 VECTOR CONTROL	691,205	647,326	681,976	9,229	481,184
		19238 MENTAL HEALTH	136,585	126,725	132,800	3,785	-
		19248 HEALTH PROMOTION (HECOPAB)	122,659	119,530	127,151	(4,492)	-
		30241 NATIONAL DRUG ABUSE CONTROL COUNCIL	357,420	388,649	397,744	(40,324)	291,156
		19258 PALM VIEW CENTER	664,998	-	-	664,998	-
		TOTAL RECURRENT	83,393,501	71,414,078	72,841,060	9,769,443	66,734,478
		CAPITAL					
		PART II LOCAL SOURCES	4,145,000	6,910,000	5,493,192	(1,348,192)	5,263,090
		TOTAL PART II	4,145,000	6,910,000	5,493,192	(1,348,192)	5,263,090
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,000,000	750,000	6,514,717	(3,514,717)	7,485,549
		TOTAL PART III	3,000,000	750,000	6,514,717	(3,514,717)	7,485,549

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
19017 - 19258, 30241	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	34,321,891	26,227,992	26,273,430	8,048,461	24,792,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,023,291	891,074	909,565	113,726	1,084,183
	1	Salaries	687,435	664,489	664,489		962,756
	2	Allowances	139,405	46,567	50,800		63,202
	3	Wages (Unestablished Staff)	171,014	156,833	171,091		27,908
	4	Social Security	25,437	23,185	23,185		30,317
31		TRAVEL AND SUBSISTENCE	107,400	79,888	87,150	20,250	68,407
	1	Transport Allowance	32,400	11,138	12,150		-
	2	Mileage Allowance	20,000	18,333	20,000		20,908
	3	Subsistence Allowance	30,000	27,500	30,000		24,915
	5	Other Travel Expenses	25,000	22,917	25,000		22,584
40		MATERIALS AND SUPPLIES	30,200	27,225	29,700	500	21,792
	1	Office Supplies	14,700	13,475	14,700		13,440
	2	Books & Periodicals	1,500	1,375	1,500		(220)
	5	Household Sundries	7,500	6,875	7,500		8,572
	11	Production Supplies	5,000	4,583	5,000		-
	15	Other Office Equipment	1,500	917	1,000		-
41		OPERATING COSTS	533,000	544,116	547,400	(14,400)	528,511
	1	Fuel	110,000	123,583	125,000		72,304
	3	Miscellaneous	400,000	400,000	400,000		445,910
	6	Mail Delivery	3,000	2,200	2,400		324
	9	Conferences & workshops	20,000	18,333	20,000		9,973
42		MAINTENANCE COSTS	263,000	273,184	287,110	(24,110)	244,187
	1	Mtce of Buildings	225,000	247,701	259,310		179,789
	3	Repair Of Maintanace of Furniture	10,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	17,000	15,400	16,800		64,100
	5	Maintenance of Computers-Hardware	5,000	4,583	5,000		297
	6	Maintenance of Computers-Software	6,000	5,500	6,000		-
46		PUBLIC UTILITIES	800,000	800,000	800,000	-	800,500
	4	Telephone	800,000	800,000	800,000		800,500
48		CONTRACTS & CONSULTANCIES	12,500,000	7,700,000	7,700,000	4,800,000	4,885,260
	1	Payment to Contractors	12,500,000	7,700,000	7,700,000		4,885,260
50		GRANTS	19,065,000	15,912,505	15,912,505	3,152,495	17,160,035
	1	Individuals	200,000	200,000	200,000		1,386,872
	2	Organisations	265,000	263,505	263,505		324,163
	5	Grants to Statutory Bodies	-	-	-		9,011,917
	7	Grants to KMHM	18,600,000	15,449,000	15,449,000		6,437,083

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Minister of Health.....		81,000	81,000
(b)		Minister of State.....		54,000	54,000
(c)	1	Chief Executive Officer.....	Contract	69,300	69,300
(d)	-	Administrative Officer I.....	21	-	51,096
(e)	1	Administrative Officer II.....	21	47,616	38,328
(f)	1	Finance Officer I.....	21	53,184	55,968
(g)	-	Finance Officer II.....	18	-	10
(h)	1	Foreign Service Admin.....	18	37,928	38,728
(i)	1	Administrative Officer III.....	14	33,780	10
(j)	1	Senior Secretary.....	14	27,780	39,700
(k)	1	Finance Officer III.....	14/16	27,060	30,333
(l)	1	Administrative Assistant.....	10	26,400	31,989
(m)	1	Information Officer.....	10	28,746	29,436
(n)	2	First Class Clerk.....	7	33,944	37,016
(o)	1	Secretary II.....	7	21,708	17,228
(p)	1	Driver/Handyman	5	15,628	16,972
(q)	3	Second Class Clerk.....	4	37,956	41,064
(r)	1	Secretary III.....	4	21,960	21,960
(s)	1	Clerical Assistant.....	3	15,122	18,843
(t)	1	Office Assistant.....	1	13,542	14,454
(u)		Allowances.....		50,800	139,405
(v)	12	Unestablished Staff.....		171,091	171,014
(w)		Social Security.....		23,185	25,437
(x)		Restored Increment.....		17,835	
<u>19</u> <u>33</u>		TOTAL		<u>909,565</u>	<u>1,023,291</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,827,463	1,374,564	1,406,958	420,505	1,475,900
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,138,036	732,203	745,405	392,631	834,777
	1	Salaries	609,542	571,368	571,368		721,856
	2	Allowances	438,566	79,984	87,255		93,359
	3	Wages - Unestablished Staff	70,620	61,937	67,568		452
	4	Social Security	15,708	15,614	15,614		19,110
31	5	Honorarium	3,600	3,300	3,600		-
		TRAVEL AND SUBSISTENCE	50,000	44,173	47,098	2,902	42,891
	1	Transport Allowances	7,000	5,500	6,000		-
	2	Mileage Allowance	6,000	5,500	6,000		4,568
	3	Subsistence Allowance	26,000	23,189	24,206		26,193
	5	Other Travel Expenses	11,000	9,984	10,892		12,130
40		MATERIALS AND SUPPLIES	59,227	53,132	57,962	1,265	66,140
	1	Office Supplies	32,327	29,633	32,327		14,564
	2	Books & Periodicals	1,500	1,375	1,500		20,306
	3	Medical Supplies	-	-	-		48
	4	Uniforms	8,000	6,870	7,495		4,921
	5	Household Sundries	8,300	7,462	8,140		5,315
	11	Production supplies	3,200	2,750	3,000		7,031
	15	Purchase of other Office Equipment	5,900	5,042	5,500		13,955
41		OPERATING COSTS	516,000	489,964	496,393	19,607	478,991
	1	Fuel	56,000	54,964	56,393		44,404
	2	Advertisment	-	-	-		97
	3	Miscellaneous	395,000	380,000	380,000		405,459
	9	Conferences & workshops	65,000	55,000	60,000		29,031
42		MAINTENANCE COSTS	53,700	45,925	50,100	3,600	45,070
	1	Maintenance of Building	7,000	6,417	7,000		7,584
	2	Maintenance of grounds	6,200	5,500	6,000		-
	3	Repairs & Maintenance of Furniture	4,500	3,758	4,100		1,092
	4	Repairs & Maintenance of Vehicles	21,000	18,333	20,000		36,262
	5	Maintenance of Computers - Hardware	6,500	5,317	5,800		-
	6	Maintenance of Computers - Software	2,000	1,100	1,200		132
	9	Spares for Equipment	6,500	5,500	6,000		-
43		TRAINING	10,500	9,167	10,000	500	8,030
	5	Miscellaneous	10,500	9,167	10,000		8,030

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Dir. of Health Services.....	25	62,052	64,972
(b)	1	1	Dep. Dir. of H/Ser (Nursing)	24	62,052	62,052
(c)	1	1	Dep. Dir. of Health Ser....	24	46,144	66,828
(d)	1	1	Medical Officer of Health....	23	47,840	51,328
(e)	1	1	Sr. Dental Surgeon.....	23	43,476	44,868
(f)	-	1	Hospital Administrator.....	22	-	41,128
(g)	1	1	Matron II.....	16	40,856	43,800
(h)	1	1	Pharmacist.....	16	36,164	38,372
(i)	1	1	Sr. Pub. Health Nurse.....	16	35,520	10
(j)	1	1	Drug Inspector.....	14	30,900	32,820
(k)	1	1	Nutritionist.....	14	40,500	40,500
(l)	1	1	Secretary I.....	10	26,100	28,740
(m)	1	1	First Class Clerk.....	7	17,932	23,692
(n)	1	1	Driver/Handyman.....	5	14,284	15,628
(o)	1	1	Driver/Mechanic.....	5	21,960	21,960
(p)	1	1	Second Class Clerk.....	4	18,840	20,088
(q)	1	1	Secretary III.....	4	12,132	12,756
(r)			Allowances.....		87,255	438,566
(s)		3	Unestablished Staff.....		67,568	70,620
(t)			Social Security.....		15,614	15,708
(u)			Honorarium.....		3,600	3,600
(v)			Restored Increment.....		14,616	-
(w)						
(w)	16	20	TOTAL		745,405	1,138,036

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	5,550,496	5,429,284	5,538,337	12,159	4,693,790
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,829,756	4,615,008	4,688,778	140,978	3,920,919
	1	Salaries	3,815,039	3,634,050	3,634,050		3,709,962
	2	Allowances	364,768	235,961	257,412		69,815
	3	Wages (Unestablished Staff)	484,762	575,514	627,833		4,367
	4	Social Security	165,187	169,483	169,483		136,775
31		TRAVEL AND SUBSISTENCE	133,100	119,203	130,040	3,060	74,578
	1	Transport Allowances	38,100	35,200	38,400		15,055
	2	Mileage Allowance	12,000	10,670	11,640		130
	3	Subsistence Allowance	48,000	41,250	45,000		33,310
	5	Other Travel Expenses	35,000	32,083	35,000		26,083
40		MATERIALS AND SUPPLIES	238,040	341,537	354,040	(116,000)	334,628
	1	Office Supplies	33,000	22,917	25,000		79,953
	4	Uniforms	54,040	49,537	54,040		25,584
	5	Household Sundries	95,000	123,583	125,000		88,325
	6	Foods	21,000	113,417	115,000		106,010
	15	Purchase of Other Office Equipment	35,000	32,083	35,000		34,758
41		OPERATING COSTS	147,000	154,407	160,100	(13,100)	164,956
	1	Fuel	80,000	87,526	90,000		65,196
	2	Advertisements	7,000	5,958	6,500		104
	3	Miscellaneous	50,000	57,623	60,000		97,756
	9	Conferences & Workshops	10,000	3,300	3,600		1,900
42		MAINTENANCE COSTS	54,700	46,750	51,000	3,700	71,944
	1	Maintenance of Buildings	7,500	6,417	7,000		37,506
	2	Maintenance of Grounds	2,900	1,833	2,000		5,357
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,900	9,167	10,000		2,483
	4	Repairs & Mt'ce of Vehicles	12,000	11,000	12,000		15,717
	5	Mt'ce of Computers (hardware)	10,900	9,167	10,000		4,058
	6	Mt'ce of Computers (software)	6,500	5,500	6,000		2,476
	8	Maintenance of Other Equipment	4,000	3,667	4,000		4,347
43		TRAINING	40,000	38,667	40,000	-	16,097
	5	Miscellaneous	40,000	38,667	40,000		16,097
46		PUBLIC UTILITIES	8,900	7,333	8,000	900	4,872
	2	Gas - Butane	8,900	7,333	8,000		4,872
48		CONTRACTS & CONSULTANCIES	99,000	106,379	106,379	(7,379)	105,796
	1	Payments to Contractors	99,000	106,379	106,379		105,796

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) maternal and child health;
- (b) training and supervision of community health workers and midwives;
- (c) nutrition;
- (d) diarrhoeal disease control;
- (e) sexually transmitted disease;
- (f) tuberculosis and other communicable disease;
- (g) management and supervision of Rockview Hospital and community based programme for mentally ill;
- (h) basic dental care;
- (i) school dental health programmes;
- (j) dental hygiene and other related activities;
- (k) enforcing regulations affecting environmental sanitation, food sanitation, water quality surveillance;
- (l) development of rural water supply and sanitation;
- (m) malaria and aedes aegypti control; and
- (n) sanitary education in all health fields as well as the participation of active and organized community involvement in health care programmes.

Facilities include:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	-	Public Health Insp. 1.....	Contract	25,572	-
(b)	1	1	Clinician.....	Contract	22,730	22,730
(c)	1	4	Public Health Nurse.....	Contract	37,272	120,064
(d)	1	1	Regional Health Manager.....	Contract	45,000	45,000
(e)	1	1	Phychiatrist.....	Contract	47,304	40,000
(f)	-	1	Epidiomologist.....	23	-	40,924
(g)	-	1	Public health care Coordinator.....		-	10
(h)	-	1	Asst. Primary Health Care coordinator.....		-	10
(i)	1	1	Dep. Regional Health Manager.	22	46,580	49,944
(j)	5	5	Medical Officer II.....	20	213,680	202,544
(k)	4	4	Dental Surgeon.....	20	151,108	163,404
(L)	-	1	Senior Public Health Nurse.....	16	-	38,400
(m)	1	1	Clinical Nurse Specialist.....	15	35,256	37,272
(n)	6	6	Psychia. Nurse Pract.....	15	167,780	191,892
(o)	6	2	Public Health Nurse.....	15	176,728	60,432
(p)	1	1	Finance Officer III.....	14	32,740	35,620
(q)	1	1	Infection Control Sister.....	14	30,126	30,126
(r)	1	1	Senior Dispenser.....	14	41,460	33,024
(s)	-	1	Information Tech I	14	-	10
(t)	1	1	Sr. Public Health Insp.....	14	32,820	35,700
(u)	-	1	Administrator.....	14	-	61,800
(v)	9	10	Staff Nurse.....	10/contract	220,668	239,257
(w)	2	5	Public Health Insp I.....	10/Contract	44,934	109,230
(x)	-	1	Medical Technologist.....	10	-	17,292
(y)	7	8	Dispenser.....	10	160,761	167,443
(z)	1	1	Administrative Assistant.....	10	33,231	24,123
(aa)	2	2	Health Educator.....	10	44,382	41,070
(ab)	1	1	Auxiliary Dental Officer.....	10	18,948	18,948
54 64			SUB-TOTAL	C/F	1,629,080	1,826,269

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(ac)	1	1	Contact Investigator.....	10	26,441	29,071
(ad)	1	1	Secretary I.....	10	22,260	23,916
(ae)	18	18	Rural Health Nurse.....	8	454,224	469,236
(af)	1	2	First Class Clerk.....	7	17,164	33,688
(ag)	1	1	Asst. Statistical Off.....	7	24,652	26,188
(ah)	-	1	Vector control Supervisor....	6	-	23,662
(ai)	16	17	Practical Nurse.....	6	296,328	327,217
(aj)	7	7	Data Entry Clerk.....	5	108,458	115,922
(ak)	1	1	Visual Aide Officer.....	5	23,244	23,244
(al)	1	1	Psychia. Social Worker.....	5	19,156	20,500
(am)	-	1	Driver Mechanic.....	5	-	13,600
(an)	-	1	Domestic Supervisor.....	5	-	14,060
(ao)	-	1	X-Ray technician.....	4	-	10,104
(ap)	4	4	Nurse Aide.....	4	69,017	73,384
(aq)	11	11	Public Health Insp II.....	4	140,416	152,290
(ar)	7	1	Psychia. Nurses Aide.....	4	114,272	19,984
(as)	5	6	Environmental Asst.....	4	81,305	97,024
(at)	3	3	Evaluator.....	4	58,028	62,396
(au)	-	4	Pharmacist Assistant.....	4	-	40,416
(av)	4	4	Dental Assistant.....	4	63,452	64,908
(aw)	3	3	Secretary III.....	4	45,340	49,084
(ax)	3	3	Second Class Clerk.....	4	34,576	40,192
(ay)	1	1	Microscopist I.....	4	20,608	22,480
(az)	1	1	Laboratory Aide.....	4	11,352	11,976
(ba)	1	1	Microscopist II.....	4	10,832	10,832
(bb)	1	1	ULV Driver Operator.....	4	11,976	11,300
(bc)	1	1	Pharmacy Assistant.....	4	11,768	12,392
(bd)	3	3	Auxiliary Nurse.....	3	39,542	41,306
(be)	1	1	Clerical Assistant.....	3	10,404	13,344
(bf)	12	5	Attendant.....	2	140,048	74,870
(bg)	1	1	Domestic Auxilliary.....	2	13,452	14,460
(bh)	1	1	Watchman.....	2	10,010	10,512
(bi)	1	1	Caretaker	2	8,832	9,336
(bj)	1	1	Security Officer	2	8,748	8,748
(bk)	2	2	Office Assistant.....	1	17,128	17,128
(bl)			Allowances.....		257,412	364,768
(bm)		61	Unestablished Staff.....		627,833	484,762
(bn)			Social Security.....		169,483	165,187
(bo)			Restored Increment.....		59,355	-
				SUB-TOTAL	3,027,116	3,003,487
				TOTAL	4,656,196	4,829,756

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	331,471	306,968	313,760	17,711	317,935
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	249,371	232,260	232,260	17,111	258,875
	1	Salaries	242,775	225,664	225,664		248,442
	4	Social Security	6,596	6,596	6,596		10,434
31		TRAVEL AND SUBSISTENCE	16,000	13,750	15,000	1,000	9,645
	2	Mileage Allowance	2,000	1,833	2,000		887
	3	Subsistence Allowance	11,000	9,625	10,500		5,745
	5	Other Travel Expenses	3,000	2,292	2,500		3,014
40		MATERIALS AND SUPPLIES	23,400	20,167	22,000	1,400	21,982
	1	Office Supplies	7,000	6,417	7,000		11,267
	2	Books & Periodicals	1,000	917	1,000		130
	5	Household Sundries	5,500	4,583	5,000		3,567
	11	Production Supplies	5,900	4,583	5,000		134
	15	Purchase of Other Office Equipment	4,000	3,667	4,000		6,883
41		OPERATING COSTS	23,700	23,375	25,500	(1,800)	23,002
	1	Fuel	10,000	10,083	11,000		8,049
	2	Advertisement	4,000	4,583	5,000		-
	3	Miscellaneous	3,000	2,292	2,500		14,536
	6	Mail Delivery	1,700	1,833	2,000		-
	9	Conferences & Workshops	5,000	4,583	5,000		417
42		MAINTENANCE COSTS	15,000	13,750	15,000	-	2,332
	1	Maintenance of Building	-	-	-		139
	3	Repairs & Mtce of Furniture & Equip.	2,000	1,833	2,000		204
	4	Repairs & Mt'ce of Vehicles	5,000	4,583	5,000		1,990
	5	Mt'ce of Computers (hardware)	5,000	4,583	5,000		-
	6	Mt'ce of Computers (software)	3,000	2,750	3,000		-
43		TRAINING	4,000	3,667	4,000	-	2,100
	5	Miscellaneous	4,000	3,667	4,000		2,100

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Surveillance Officer.....	23	57,048	60,876
(b)	1	1	Epidiomologist.....	23	36,748	38,140
(c)	-	-	Senior Biostatitician	21	-	10
(d)	1	1	Biostatistician.....	19	35,466	36,384
(e)	1	1	Statistical Off.....	9	21,808	21,413
(f)	1	1	GIS Technician.....	7	18,828	20,364
(g)	1	1	Asst. Statistical Off.....	7	19,660	21,900
(h)	1	-	Secretary II.....	7	17,100	-
(i)	1	1	Data Entry Operator.....	5	14,452	15,068
(j)	-	1	Secretary III.....	4	-	28,620
(k)			Social Security.....		6,596	6,596
(l)			Restored Increment.....		4,554	-
8 8			TOTAL		232,260	249,371

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	2,948,180	2,429,695	2,494,866	335,314	2,018,558
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,509,080	2,164,162	2,201,738	307,342	1,771,894
	1	Salaries	1,904,787	1,671,878	1,671,878		1,641,530
	2	Allowances	231,047	119,328	130,176		55,399
	3	Wages (Unestablished Staff)	287,214	294,012	320,740		14,952
	4	Social Security	86,032	78,944	78,944		60,013
31		TRAVEL AND SUBSISTENCE	77,900	68,492	73,628	4,272	65,754
	1	Transport Allowances	25,000	20,167	22,000		9,200
	2	Mileage Allowance	16,000	13,750	15,000		13,007
	3	Subsistence Allowance	32,000	30,333	32,000		34,548
	5	Other Travel Expenses	4,900	4,242	4,628		8,999
40		MATERIALS AND SUPPLIES	102,700	91,667	100,000	2,700	87,894
	1	Office Supplies	15,500	13,750	15,000		16,871
	4	Uniforms	24,300	21,450	23,400		21,584
	5	Household Sundries	16,900	14,667	16,000		14,991
	6	Foods	33,000	30,250	33,000		32,733
	11	Production Supplies	8,000	6,967	7,600		1,715
	14	Computer Supplies	5,000	4,583	5,000		-
41		OPERATING COSTS	76,500	65,958	68,000	8,500	54,042
	1	Fuel	58,000	58,625	60,000		47,778
	3	Miscellaneous	8,500	7,333	8,000		6,264
	9	Operating Cost- Conference & work	10,000	-	-		-
42		MAINTENANCE COSTS	55,000	39,417	43,000	12,000	32,370
	1	Maintenance of Buildings	13,000	11,458	12,500		3,778
	2	Maintenance of Grounds	3,000	2,292	2,500		769
	3	Repairs & Mt'ce of Furn. & Equipment	5,000	3,667	4,000		8,232
	4	Repairs & Mt'ce of Vehicles	20,000	18,333	20,000		19,590
	5	Maintenance of Computer (Hardware)	4,000	1,833	2,000		-
	6	Maintenance of Computer (Software)	4,000	1,833	2,000		-
	10	Purchase Of vehicle Parts	6,000	-	-		-
46		PUBLIC UTILITIES	9,000	-	8,500	500	6,604
	2	Gas (butane)	9,000	7,792	8,500		6,604
48	348	CONTRACT & CONSULTANCES	118,000	-	-		-
	1	Payment to Contractors	118,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Medical Officer II.....	Contract	30,324	36,588
(b)	3	3	Staff Nurse/Midwife.....	Contract	68,436	99,804
(c)	1	1	Staff Nurse.....	Contract	23,916	25,227
(d)	1	1	Deputy Regional manager...	22	50,640	50,640
(e)	1	1	Dental Surgeon.....	22	49,580	50,972
(f)	2	2	Medical Officer I.....	21	86,060	86,648
(g)	1	3	Medical Officer II.....	20	31,020	96,308
(h)	1	1	Counselor/Social Worker....	16	40,948	41,960
(i)	2	2	Psychia. Nurse Pract.....	15	57,744	59,760
(j)	1	2	Public Health Nurse.....	15	28,032	57,828
(k)	1	1	Departmental Sister.....	14	35,700	36,660
(l)	1	1	Infection Control Nurse.....	12	25,227	31,392
(m)	3	3	Dispenser.....	10	61,605	63,744
(n)	1	1	Health Educator.....	10	17,637	17,637
(o)	2	2	Medical Technician II.....	10	43,347	46,521
(p)	-	1	I.T Technician.....	10	-	18,051
(q)	-	1	Maintenance Tech.....	10	-	17,568
(r)	2	2	Public Health Insp. I.....	10	36,465	35,481
(s)	5	7	Staff Nurse.....	10	137,175	197,220
(t)	5	6	Rural Health Nurse.....	8	122,311	143,012
(u)	1	1	First Class Clerk.....	7	23,308	23,308
(v)	1	1	Statistical Clerk.....	7	19,660	19,724
(w)	1	1	Asst. Radiographer.....	7	25,676	25,676
(x)	1	1	Dist. Supervisor.....	6	25,553	26,285
(y)	6	8	Practical Nurse.....	6	109,947	149,402
(z)	1	1	Data Entry Clerk.....	5	15,124	15,796
(aa)	3	3	Public Health Insp. II.....	4	37,904	33,952
(ab)	5	5	Environmental Asst.....	4	76,728	79,848
(ac)	1	1	Evaluator.....	4	18,840	19,464
(ad)	1	1	Malaria Evaluator.....	4	14,628	15,252
(ae)	1	1	Microscopist.....	4	17,852	18,476
(af)	-	1	ULV Operator.....	4	-	11,248
(ag)	2	3	Second Class Clerk.....	4	40,904	52,308
(ah)	1	1	Secretary III.....	4	15,148	15,772
(ai)	1	1	Laboratory Aide.....	4	15,772	16,396
(aj)	2	2	Driver.....	4	23,716	28,112
(ak)	-	1	Dental Assistant.....	4	-	12,964
(al)	1	1	Asst. Pharmacist.....	3	18,216	19,464
(am)	5	5	Auxiliary Nurse.....	3	67,311	67,896
(an)	1	-	Clerk/Typist.....	3	12,600	-
(ao)	2	1	Clerical Assistant.....	3	31,245	10,747
(ap)	1	1	Attendant.....	3	12,600	16,728
(aq)	2	1	Domestic Auxillary.....	2	59,808	12,948
(ar)			Allowances.....		130,176	231,047
(as)		46	Unestablished Staff.....		320,740	287,214
(at)			Social Security.....		78,944	86,032
(au)			Restored Increment.....		43,171	-
	73	129	TOTAL		2,201,738	2,509,080

BELIZE ESTIMATES

		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	6,419,965	5,970,427	6,171,543	248,422	5,470,705
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,307,551	4,958,037	5,115,882	191,669	4,541,582
	1	Salaries	3,225,285	3,062,020	3,062,020		3,746,145
	2	Allowances	460,726	836,334	912,364		648,291
	3	Wages (Unestablished Staff)	983,807	899,957	981,771		16,862
	4	Social Security	166,533	159,727	159,727		130,284
	7	Overtime	471,200	-	-		-
31		TRAVEL AND SUBSISTENCE	136,000	102,850	112,200	23,800	102,110
	1	Transport Allowances	35,000	28,600	31,200		-
	2	Mileage Allowance	29,000	24,750	27,000		26,470
	3	Subsistence Allowance	60,000	43,083	47,000		61,863
	5	Other Travel Expenses	12,000	6,417	7,000		13,777
40		MATERIALS AND SUPPLIES	247,514	190,264	207,561	39,953	189,740
	1	Office Supplies	22,514	19,764	21,561		20,617
	4	Uniforms	48,000	44,000	48,000		-
	5	Household Sundries	55,000	36,667	40,000		69,824
	6	Foods	84,000	64,167	70,000		82,389
	11	Production Supplies	20,000	18,333	20,000		14,814
	14	Computer Supplies	8,000	7,333	8,000		2,096
	15	Purchase of Other Office Equipment	10,000	-	-		-
41		OPERATING COSTS	160,000	163,084	167,000	(7,000)	154,999
	1	Fuel	140,000	156,667	160,000		69,972
	3	Miscellaneous	20,000	6,417	7,000		85,027
42		MAINTENANCE COSTS	152,500	144,792	152,500	-	124,807
	1	Maintenance of Buildings	45,000	43,250	45,000		59,368
	2	Maintenance of Grounds	9,000	8,250	9,000		4,910
	3	Repairs & Mt'ce of Furniture & Equip.	30,000	28,500	30,000		28,700
	4	Repairs & Mt'ce of Vehicles	22,500	21,625	22,500		15,938
	9	Spares for Equipment	30,000	28,500	30,000		5,848
	10	Purchase of Vehicle Parts	16,000	14,667	16,000		10,044
43		TRAINING	15,000	9,167	10,000	5,000	7,856
	5	Miscellaneous	15,000	9,167	10,000		7,856
46		PUBLIC UTILITIES	45,000	45,833	50,000	(5,000)	40,011
	2	Gas (butane)	45,000	45,833	50,000		40,011
48		CONTRACTS & CONSULTANCIES	356,400	356,400	356,400	-	309,600
	1	Payments to Contractors	356,400	356,400	356,400		309,600

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Surgeon Specialist.....	Contract	42,780	42,780
(b)	-	1	Regional Hospital Admin.....	Contract	-	37,416
(c)	1	1	Physician Specialist.....	Contract	57,864	57,864
(d)	-	1	HECOPAB Coordinator.....	Contract	-	26,400
(e)	3	3	Staff Nurse.....	Contract	65,955	65,955
(f)	1	1	Physician Specialist.....	23	36,748	36,748
(g)	1	1	Regional Health Manager...	23	46,608	51,132
(h)	2	2	Anaesthesiologist.....	23	89,808	92,984
(i)	2	2	Obstetrician-Gynaecologist..	23	88,576	91,360
(j)	1	1	Surgeon Specialist.....	23	37,212	30,176
(k)	1	1	Radiologist.....	23	51,132	52,524
(l)	2	1	Orthopaedic Surgeon.....	23	84,980	92,996
(m)	2	2	Paediatrician.....	23	81,384	82,660
(n)	-	1	Project Coordinator (primary	21	-	33,696
(o)	-	1	Dental Surgeon.....	20	-	10
(p)	6	8	Medical Officer II.....	20	226,140	237,296
(q)	1	1	Counsellor/Social Worker....	16	38,052	38,648
(r)	2	2	Psychiatric Ns. Practitioner..	15	53,460	57,408
(s)	4	4	CNS/ORN.....	15	114,816	122,376
(t)	1	1	Matron III.....	15	39,876	40,884
(u)	4	4	Nurse Anaesthetist.....	15	121,032	127,080
(v)	1	1	Public Health Nurse.....	15	29,035	28,200
(w)	1	1	O/T Sis/OR Supervisor.....	15	28,704	30,720
(x)	1	1	Departmental Sister.....	14	28,820	29,620
(y)	1	1	Nutritionist.....	14	26,100	26,100
(z)	-	1	Finance Officer III.....	14	-	10
(aa)	-	1	Administrative Officer III....	14	-	10
(ab)	1	1	Sr. Public Health Inspector..	14	28,980	29,940
(ac)	1	1	Infection Control Sister	14	32,500	33,460
(ad)	1	1	Ward Sister.....	12	25,620	26,040
(ae)	2	3	Dispenser.....	10	44,796	47,152
(af)	4	4	Medical Tech. II.....	10	86,970	93,594
(ag)	2	2	Public Health Insp. I.....	10	35,139	33,903
(ah)	21	22	Staff Nurse.....	10	459,111	495,615
(ai)	1	1	biO- Med Technician	10	-	27,228
(aj)	8	11	Rural Health Nurse.....	8	192,836	207,094
(ak)	1	1	Supp./Equipment Controller..	7	22,220	23,756
(al)	1	1	First Class Clerk.....	7	23,436	20,876
(am)	1	1	Secretary II.....	7	15,756	16,504
(an)	1	1	Statistical Clerk.....	7	17,740	19,276
(ao)	2	2	Assistant Radiographer.....	7	41,652	42,900
(ap)	1	1	Carpenter Foreman.....	6	18,111	19,575
(aq)	8	8	Practical Nurse.....	6	154,587	158,820
(ar)	1	1	Practical Midwife.....	5	16,300	15,628
(as)	1	1	Domestic Supervisor.....	5	14,228	14,900
(at)	1	1	Chief Security Guard.....	5	14,640	15,984
(au)	1	1	Data Entry Operator.....	5	12,268	12,940
(av)	1	1	Maintenance Technician.....	5	13,388	14,732
(aw)	2	3	Evaluator.....	4	43,920	45,594
(ax)	1	1	Dental Assistant.....	4	12,028	10,648
(ay)	1	1	Secretary III.....	4	13,952	15,200
(az)	2	3	Environmental Asst.....	4	26,136	27,718
(ba)	1	1	Second Class Clerk	4	18,892	20,764
(bb)	1	1	Darkroom Technician	4	13,276	12,880
(bc)	1	6	Theatre Technician	4	12,808	14,056
(bd)	6	6	Auxiliary Nurse.....	3	91,179	94,421
(be)	1	1	Clerk/Typist.....	3	13,638	15,990
(bf)	1	1	Perifocal Sprayman.....	2	9,252	8,748
(bg)	2	2	General Helper.....	2	19,554	21,400
(bh)	1	1	Attendant.....	2	10,260	10,806
(bi)	1	1	Domestic.....	2	8,748	15,384
(bj)	1	1	Handyman.....	2	8,706	8,706
(bk)			Allowances.....		912,364	460,726
(bl)		56	Unestablished Staff.....		981,771	983,807
(bm)			Social Security.....		159,727	166,533
(bn)			Overtime.....		-	471,200
(bo)			Restored Increment.....		100,311	-
			TOTAL		5,115,882	5,307,551

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	3,330,683	3,177,206	3,281,088	49,595	2,600,239
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	2,868,690	2,765,845	2,847,876	20,814	2,224,669
	1	Salaries	1,786,943	1,769,454	1,769,454		1,969,773
	2	Allowances	113,176	462,940	505,025		173,760
	3	Wages (Unestablished Staff)	464,116	439,407	479,353		6,282
	4	Social Security	94,791	94,044	94,044		74,853
	7	Overtime	409,664	-	-		-
31		TRAVEL AND SUBSISTENCE	96,800	85,473	89,698	7,102	64,728
	1	Transport Allowances	25,800	22,550	24,600		-
	2	Mileage Allowance	13,500	11,431	12,470		383
	3	Subsistence Allowance	52,000	47,250	48,000		53,442
	5	Other Travel Expenses	5,500	4,242	4,628		10,903
40		MATERIALS AND SUPPLIES	151,400	128,740	137,170	14,230	115,089
	1	Office Supplies	15,500	13,750	15,000		9,158
	4	Uniforms	25,900	22,825	24,900		600
	5	Household Sundries	29,000	20,167	22,000		33,434
	6	Food	49,000	38,667	40,000		48,782
	11	Production Supplies	20,000	23,917	25,000		11,824
	14	Purchase of Computer Supplies	5,000	2,998	3,270		3,123
	15	Other Office Equipment	7,000	6,417	7,000		8,167
41		OPERATING COSTS	105,750	113,233	114,800	(9,050)	108,094
	1	Fuel	100,000	108,833	110,000		89,732
	3	Miscellaneous	5,750	4,400	4,800		18,361
42		MAINTENANCE COSTS	72,043	55,917	61,000	11,043	64,082
	1	Maintenance of Buildings	27,000	20,167	22,000		11,284
	2	Maintenance of Grounds	3,600	2,750	3,000		3,667
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,500	7,333	8,000		11,215
	4	Repairs & Mt'ce of Vehicles	13,000	11,917	13,000		13,029
	9	Purchase of spares for Equipment	4,943	-	-		-
	10	Vehicles Parts	15,000	13,750	15,000		24,886
43		TRAINING	20,000	13,332	14,544	5,456	10,490
	5	Miscellaneous	20,000	13,332	14,544		10,490
46		PUBLIC UTILITIES	16,000	14,667	16,000	-	13,089
	2	Gas (butane)	16,000	14,667	16,000		13,089

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Deputy Regional Manager...	22	49,944	49,944
(b)	-	1	Primary Project coordinator.	21	-	10
(c)	6	6	Medical Officer II.....	20/21	234,500	233,725
(d)	1	1	Dental Surgeon.....	20	52,132	54,916
(e)	2	2	Public Health Nurse.....	15	67,152	55,476
(f)	1	1	Family Nurse Pract.....	15	36,264	38,280
(g)	1	1	Psychiatric Nurse Practitioner	15	27,780	29,796
(h)	1	1	Departmental Sister.....	14	29,576	31,364
(i)	1	1	Infection Control Sister.....	14	19,908	21,696
(j)	12	12	Staff Nurse.....	10	276,642	294,030
(k)	1	1	Aux. Dental Officer.....	10	30,195	31,851
(l)	3	3	Medical Tech. II.....	10	63,468	65,331
(m)	2	2	Public Health Insp. I.....	10	35,589	34,975
(n)	2	2	Dispenser.....	10	37,206	39,621
(o)	-	1	District Coordinator.....	10	-	27,435
(p)	7	7	Rural Health Nurse.....	8	164,681	171,381
(q)	1	1	First Class Clerk.....	7	16,332	17,868
(r)	1	1	Statistical Clerk.....	7	20,108	21,644
(s)	9	9	Practical Nurse.....	6	169,160	160,490
(t)	1	1	Dist. Supervisor.....	6	21,649	23,113
(u)	1	1	Carpenter Foreman.....	6	13,536	13,536
(v)	1	1	Electrician.....	5	11,820	11,820
(w)	1	1	Data Entry Clerk.....	5	15,012	16,356
(x)	1	1	Domestic Supervisor.....	5	11,820	11,820
(y)	1	1	Chief Security Guard.....	5	11,820	11,820
(z)	1	1	ULV Driver/Operator.....	4	21,492	22,740
(aa)	2	1	Environmental Asst.....	4	23,276	25,148
(ab)	1	1	Dental Assistant.....	4	16,188	16,812
(ac)	1	1	Evaluator.....	4	12,132	13,380
(ad)	1	1	Microcopist II.....	4	11,092	12,808
(ae)	1	1	Second Class Clerk.....	4	10,728	17,228
(af)	1	1	Dietetic Assistant.....	4	10,728	10,728
(ag)	1	1	Senior Attendant.....	4	10,728	10,728
(ah)	1	1	Assistant Pharmacist.....	4	10,104	10,780
(ai)	1	1	Driver/Mechanic.....	4	10,728	10,728
(aj)	7	10	Auxiliary Nurse.....	3	117,418	122,740
(ak)	1	1	Clerk/Typist.....	3	14,961	15,549
(al)	1	1	Perifocal Sprayman.....	2	14,502	15,510
(am)	1	3	Attendant.....	2	13,242	13,766
(an)			Allowances.....		505,025	113,176
(ao)			overtime.....		-	409,664
(ap)		50	Unestablished Staff.....		479,353	464,116
(aq)			Social Security.....		94,044	94,791
(ar)			Restored Increment.....		55,841	-
	79	135	TOTAL		2,847,876	2,868,690

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	4,010,948	4,153,916	4,273,452	(262,504)	3,722,011
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,508,588	3,340,860	3,429,054	79,534	3,286,718
	1	Salaries	2,290,206	2,271,686	2,271,686		2,905,110
	2	Allowances	687,519	515,625	562,500		291,004
	3	Wages (Unestablished Staff)	431,390	454,515	495,834		198
	4	Social Security	99,473	99,034	99,034		90,406
31		TRAVEL AND SUBSISTENCE	87,700	76,083	83,000	4,700	77,628
	1	Transport Allowances	28,200	23,833	26,000		310
	2	Mileage Allowance	13,500	11,000	12,000		13,001
	3	Subsistence Allowance	34,000	30,250	33,000		41,132
	5	Other Travel Expenses	12,000	11,000	12,000		23,185
40		MATERIALS AND SUPPLIES	145,500	130,742	139,000	6,500	125,704
	1	Office Supplies	12,500	11,000	12,000		18,659
	4	Uniforms	23,000	18,333	20,000		12,600
	5	Household Sundries	27,000	24,750	27,000		26,796
	6	Foods	63,000	58,325	60,000		58,090
	11	Production Supplies	20,000	18,333	20,000		9,560
41		OPERATING COSTS	138,100	132,133	137,600	500	133,027
	1	Fuel	114,000	110,500	114,000		107,657
	2	Advertisement	4,000	3,667	4,000		-
	3	Miscellaneous	11,000	9,625	10,500		25,370
	9	Conferences & Workshops	9,100	8,342	9,100		-
42		MAINTENANCE COSTS	72,560	64,532	70,398	2,162	64,210
	1	Maintenance of Buildings	16,900	14,667	16,000		15,089
	2	Maintenance of Grounds	9,000	8,168	8,910		1,182
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,800	3,509	3,828		829
	4	Repairs & Mt'ce of Vehicles	20,000	18,333	20,000		37,214
	5	Mt'ce of Computer - Hardware	7,860	7,022	7,660		2,526
	6	Mt'ce of Computer - Software	3,000	1,833	2,000		-
	8	Mt'ce of Other Equipment	12,000	11,000	12,000		7,371
43		TRAINING	6,500	5,500	6,000	500	4,106
	5	Miscellaneous	6,500	5,500	6,000		4,106
46		PUBLIC UTILITIES	52,000	47,667	52,000	-	30,618
	2	Gas (butane)	52,000	47,667	52,000		30,618
48		CONTRACTS & CONSULTANCIES	-	356,400	356,400	(356,400)	-
	1	Payments to Contractors	-	356,400	356,400		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Regional Health Manager.....	23	60,876	60,876
(b)	1	1	Physician Specialist.....	23	58,904	60,296
(c)	1	1	Anesthesiologist.....	23	50,088	52,872
(d)	1	1	General Surgeon.....	23	60,876	60,876
(e)	1	1	Obstetrician/Gynaecologist....	23	37,212	10
(f)	1	2	Paediatrician.....	23	48,812	88,808
(g)	1	1	Regional Hospital Administra	22	55,164	33,240
(h)	5	5	Medical Officer II.....	20	159,470	169,436
(i)	1	1	Dental Surgeon.....	20	37,168	41,228
(j)	1	1	Counselor/Social Worker.....	16	42,052	44,168
(k)	1	1	Nurse Anaesthetist.....	15	30,972	31,980
(l)	1	1	Family Nurse Pract.....	15	10	10
(m)	2	2	Public Health Nurse.....	15	39,802	35,770
(n)	1	1	Matron III.....	15	38,280	40,296
(o)	3	3	Psychia. Nurse Pract.....	15	87,924	54,394
(p)	1	1	Theatre Sister.....	15	10	30,972
(q)	2	2	Theatre Nurse.....	15	58,164	28,210
(r)	-	1	Administrative Officer III	14	-	10
(s)	1	1	Infection Control Sister.....	14	23,700	25,596
(t)	1	1	Sr. Public Health Insp.....	14	26,420	29,300
(u)	2	2	Ward Sister.....	12	63,720	68,904
(v)	1	1	Bio-Medical Technician.....	10	25,434	26,952
(w)	-	1	Pharmacist.....	10	-	10
(x)	1	1	Radiographer.....	10	25,917	25,917
(y)	17	17	Staff Nurse.....	10	409,852	391,291
(z)	1	1	Aux. Dental Officer.....	10	32,679	33,024
(aa)	1	1	Health Educator.....	10	26,400	29,712
(ab)	1	1	Public Health Insp. I.....	10	10	10
(ac)	1	3	Medical Tech. II.....	10	24,330	25,178
(ad)	2	2	Dispenser.....	10	42,036	44,727
(ae)	1	1	Polyvalent Technician.....	10	23,364	23,364
(af)	1	1	IT Officer.....	9	18,000	18,816
(ag)	6	8	Rural Health Nurse.....	8	135,374	145,913
(ah)	2	2	First Class Clerk.....	7	44,696	47,640
(ai)	1	1	Statistical Asst.....	7	20,108	21,644
(aj)	9	9	Practical Nurse.....	6	119,274	137,533
(ak)	-	1	Supervisor, Vector Control....	6	-	14,329
(al)	1	1	Practical Midwife.....	5	15,404	16,748
(am)	1	1	Data Entry Clerk.....	5	11,932	12,604
(an)	1	1	Maintenance Tech.....	5	15,516	17,532
(ao)	1	1	Driver/Mechanic.....	5	19,724	21,508
(ap)	-	1	Evaluator.....	4	-	11,508
(aq)	1	1	Dental Assistant.....	4	10,884	11,508
(ar)	1	1	Nurses Aide.....	4	17,488	18,008
(as)	1	1	Second Class Clerk.....	4	14,992	16,136
(at)	1	1	Secretary III.....	4	21,960	21,960
(au)	1	1	Asst. Radiographer.....	4	18,268	19,516
(av)	2	2	Public Health Insp.	4	28,944	20,722
(aw)			Clerk Typist.....	3	-	17,656
(ax)	5	5	Auxillary Nurse.....	3	73,188	81,322
(ay)	1	3	Attendant.....	2	16,308	46,320
(az)	1	1	Office Assistant.....	1	12,744	13,846
(ba)			Allowances.....		562,500	687,519
(bb)		72	Unestablished Staff.....		495,834	431,390
(bc)			Social Security.....		99,034	99,473
(bd)			Restored Increment.....		67,236	-
(be)						
<div><div>92</div><div>175</div></div>			TOTAL		<div>3,429,054</div>	<div>3,508,588</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,390,895	2,281,787	2,352,702	38,193	2,024,223
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,998,295	1,939,773	1,984,522	13,773	1,721,360
	1	Salaries	1,395,637	1,376,789	1,376,789		1,579,296
	2	Allowances	149,528	147,461	160,866		77,266
	3	Wages (Unestablished Staff)	380,745	344,774	376,117		4,644
	4	Social Security	72,385	70,750	70,750		60,154
31		TRAVEL AND SUBSISTENCE	93,200	73,333	80,000	13,200	66,874
	1	Transport Allowances	14,400	13,750	15,000		-
	2	Mileage Allowance	8,800	7,333	8,000		11,246
	3	Subsistence Allowance	45,000	43,083	47,000		28,948
	5	Other Travel Expenses	25,000	9,167	10,000		26,680
40		MATERIALS AND SUPPLIES	115,300	99,917	109,000	6,300	100,704
	1	Office Supplies	17,500	17,417	19,000		7,515
	2	Books & Periodicals	1,800	1,375	1,500		-
	4	Uniforms	18,000	15,125	16,500		12,000
	5	Household Sundries	16,000	9,167	10,000		21,216
	6	Foods	37,000	33,917	37,000		39,550
	11	Production Supplies	25,000	22,917	25,000		20,423
41		OPERATING COSTS	93,600	89,930	93,180	420	73,145
	1	Fuel	75,000	73,265	75,000		70,914
	3	Miscellaneous	3,600	2,915	3,180		2,230
	9	Conferences & Workshops	15,000	13,750	15,000		-
42		MAINTENANCE COSTS	54,500	44,000	48,000	6,500	42,061
	1	Maintenance of Buildings	16,500	14,667	16,000		14,056
	2	Maintenance of Grounds	3,000	2,750	3,000		254
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	5,500	6,000		7,062
	4	Repairs & Mt'ce of Vehicles	24,000	17,417	19,000		20,690
	5	Maintenance of Computers (Hardware)	5,000	3,667	4,000		-
43		TRAINING	10,000	9,167	10,000	-	8,268
	5	Miscellaneous	10,000	9,167	10,000		8,268
46		PUBLIC UTILITIES	26,000	25,667	28,000	(2,000)	11,811
	2	Butane Gas	26,000	25,667	28,000		11,811

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Deputy Regional Manager...	22	53,184	53,184
(b)	2	2	Medical Officer I.....	21	84,416	94,160
(c)	3	3	Medical Officer II.....	20	101,528	65,646
(d)	1	1	Dental Surgeon.....	20	42,968	44,360
(e)	1	1	Sr. Public Health Nurse.....	16	40,820	41,132
(f)	2	2	Psychia. Nurse Pract.....	15	69,172	73,200
(g)	1	1	Public Health Nurse.....	15	26,184	26,184
(h)	1	1	Ward Sister.....	12	32,364	34,092
(i)	1	2	Dispenser.....	10	18,120	37,896
(j)	2	2	Medical Tech. II.....	10	47,004	48,660
(k)	2	2	Health Educator.....	10	42,657	25,375
(l)	1	1	Auxiliary Dental Officer.....	10	18,120	10
(m)	8	11	Staff Nurse.....	10	199,539	264,663
(n)	1	-	Pharmacist.....	10	19,776	-
(o)	3	3	Rural Health Nurse.....	8	68,088	67,284
(p)	1	1	Statistical Clerk.....	7	19,660	20,428
(q)	2	2	First Class Clerk.....	7	47,512	50,456
(r)	1	1	Asst. Radiographer.....	7	23,884	24,652
(s)	1	1	District Supervisor.....	6	25,980	26,712
(t)	5	5	Practical Nurse.....	6	94,947	101,657
(u)	1	1	Data Entry Operator.....	5	14,956	16,300
(v)	1	1	Maintenance Technician.....	5	21,900	23,244
(w)	1	1	Public Health Inspector.....	4	12,392	13,280
(x)	1	1	Dental Asst.....	4	18,060	18,684
(y)	3	3	Environmental Asst.....	4	40,556	43,624
(z)	2	2	Evaluator.....	4	20,208	21,768
(aa)	1	1	Microscopist.....	4	17,436	18,060
(ab)	1	1	Driver/Mechanic.....	4	20,920	22,168
(ac)	1	2	Second Class Clerk.....	4	11,196	27,540
(ad)	5	6	Auxiliary Nurse.....	3	70,836	91,218
(ae)	1	-	Attendant.....	2	13,494	-
(af)			Allowances.....		160,866	149,528
(ag)		71	Unestablished Staff.....		376,117	380,745
(ah)			Social Security.....		70,750	72,385
(ai)			Restored Increment.....		38,912	-
(aj)						
	58	133		TOTAL	1,984,522	1,998,295

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	9,619,602	9,029,507	9,308,791	310,811	10,373,466
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	204,319	202,043	204,702	(383)	234,858
	1	Salaries	164,557	164,940	164,940		221,343
	2	Allowances	23,136	21,208	23,136		2,320
	3	Wages (Unestablished Staff)	8,775	8,044	8,775		3,096
	4	Social Security	7,851	7,851	7,851		8,099
31		TRAVEL AND SUBSISTENCE	24,200	18,788	20,496	3,704	11,050
	1	Transport Allowances	3,600	2,200	2,400		300
	2	Mileage Allowance	3,800	2,292	2,500		406
	3	Subsistence Allowance	10,800	9,570	10,440		8,866
	5	Other Travel Expenses	6,000	4,726	5,156		1,478
40		MATERIALS AND SUPPLIES	9,336,100	8,783,871	9,036,950	299,150	10,104,353
	1	Office Supplies	11,500	15,125	16,500		6,822
	2	Books & Periodicals	1,100	871	950		-
	3	Medical Supplies	9,300,000	8,750,000	9,000,000		10,088,381
	4	Uniforms	4,000	3,208	3,500		-
	5	Household Sundries	8,000	8,708	9,500		8,503
	14	Purchase of Computer Supplies	5,000	-	-	5,000	-
	15	Purchase of Other Office Equipment	6,500	5,958	6,500		646
41		OPERATING COSTS	16,000	14,208	15,500	500	14,079
	1	Fuel	13,000	11,917	13,000		9,463
	3	Miscellaneous	3,000	2,292	2,500		4,615
42		MAINTENANCE COSTS	19,400	10,597	11,560	7,840	9,127
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,400	6,417	7,000		3,049
	4	Repairs & Mt'ce of Vehicles	5,000	4,180	4,560		6,078
	5	Maintanace of Computer Hardware	2,150	-	-		-
	6	Maintenace of Computer Software	2,250	-	-		-
	10	Purchase of Vehicle Park	1,600	-	-		-
48	348	CONTRACT & CONSULTANCES	19,583	-	-	19,583	-
	1	Payments to Contractors	19,583	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	-	1	Procurement Manager.....	14	-	10
(b)	1	1	Asst. Supply Officer.....	11	23,220	25,250
(c)	-	1	Procurent Officer.....	10	-	10
(d)	2	2	Data Entry Operator.....	5	33,720	34,728
(e)	1	1	Secretary III.....	4	15,096	13,064
(f)	1	1	Driver/Mechanic.....	4	20,712	19,464
(g)	2	2	Storekeeper/Clerk.....	3	28,452	29,579
(h)	2	2	Porter.....	2	27,576	30,302
(i)	1	1	Security Officer	2	12,150	12,150
(j)			Allowances.....		23,136	23,136
(k)		1	Unestablished Staff.....		8,775	8,775
(l)			Social Security.....		7,851	7,851
(m)			Restored Increment.....		4,014	-
10 13			TOTAL		204,702	204,319

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
SUB- HEAD NO.	ITEM NO.	CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
		PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	778,992	801,414	820,482	(41,490)	703,339
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	657,892	707,318	717,832	(59,940)	648,587
	1	Salaries	514,275	567,362	567,362		612,091
	2	Allowances	19,710	20,357	22,208		15,331
	3	Wages (Unestablished Staff)	101,748	95,299	103,962		-
	4	Social Security	22,159	24,300	24,300		21,164
31		TRAVEL AND SUBSISTENCE	16,200	13,292	14,500	1,700	10,652
	1	Transport Allowance	2,700	2,475	2,700		2,650
	3	Subsistence Allowance	2,500	1,650	1,800		1,802
	5	Other Travel Expenses	11,000	9,167	10,000		6,200
40		MATERIALS AND SUPPLIES	49,000	37,308	40,700	8,300	30,033
	1	Office Supplies	24,000	22,000	24,000		18,682
	2	Books and Periodicals	1,500	1,375	1,500		1,216
	4	Uniforms	7,000	4,583	5,000		3,802
	5	Household Sundries	9,000	8,250	9,000		3,849
	6	Food	2,400	1,100	1,200		2,484
	9	Animal Feed	600	-	-		-
	15	Purchase of other Equipment	4,500	-	-		-
41		OPERATING COSTS	12,000	7,379	8,050	3,950	8,189
	1	Fuel	6,000	5,546	6,050		3,397
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	1,000	917	1,000		4,792
	9	Operating cost- Conference & Work	4,000	-	-		-
42		MAINTENANCE COSTS	33,900	26,950	29,400	4,500	5,879
	1	Maintenance of Buildings	8,000	7,333	8,000		1,559
	2	Upkeeping of Grounds	1,200	1,100	1,200		89
	3	Repairs to Furn. & Equip.	3,200	2,933	3,200		275
	5	Maintenace of computer - Hardware	10,000	9,167	10,000		748
	6	Maintenace of computer - Software	1,000	917	1,000		-
	7	Maintenance of Lab Equipment	8,000	5,500	6,000		3,209
	8	Maintenance of other Equipment	2,500	-	-		-
43		TRAINING	10,000	9,167	10,000	-	-
	5	Miscellaneous	10,000	9,167	10,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	3	1	Medical Tech. II.....	Contract	56,796	-
(b)	1	1	Pathologist.....	23	60,412	60,412
(c)	1	1	Dir. Lab. Services.....	16	28,580	10
(d)	1	2	Sr. Medical Technologist.....	14	30,189	31,470
(e)	1	2	Medical Tech. I.....	13	29,964	60,153
(f)	10	12	Medical Tech. II.....	10/contract	202,416	250,788
(g)	1	1	Admin. Assistant.....	10	23,778	10
(h)	1	1	Histology Technician.....	7	27,596	28,364
(i)	1	1	Phebotomist.....	7	26,060	26,828
(j)	2	2	Medical Tech. III.....	4	34,820	34,260
(k)	1	1	Secretary III.....	4	21,960	21,960
(l)	-	1	Quality Asurance Coordinator.....		-	10
(m)	-	1	Storekeeper.....	4	10,716	10
(n)			Allowances.....		22,208	19,710
(o)		9	Unestablished Staff.....		103,962	101,748
(p)			Social Security.....		24,300	22,159
(q)			Restored Increment.....		14,075	-
23 36			TOTAL		717,832	657,892

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	781,599	769,667	805,401	(23,802)	654,724
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	410,499	461,388	476,581	(66,082)	426,161
	1	Salaries	299,142	281,409	281,409		403,672
	2	Allowances	65,437	125,639	137,061		-
	3	Wages (Unestablished Staff)	32,976	41,481	45,252		9,229
	4	Social Security	12,944	12,859	12,859		13,260
31		TRAVEL AND SUBSISTENCE	32,000	19,250	21,000	11,000	12,159
	3	Subsistence Allowance	22,000	15,583	17,000		12,025
	5	Other Travel Expenses	10,000	3,667	4,000		134
40		MATERIALS AND SUPPLIES	61,600	43,377	47,320	14,280	20,911
	1	Office Supplies	3,600	4,143	4,520		6,341
	2	Books & Periodicals	2,000	1,833	2,000		-
	3	Medical Supplies	2,000	1,650	1,800		-
	4	Uniforms	7,000	2,750	3,000		-
	5	Household Sundries	6,000	6,417	7,000		7,323
	14	Purchase of Computer Supplies	3,000	1,833	2,000		-
	15	Purchase Other Office Supplies	3,000	1,833	2,000		7,246
	17	Purchase of Test Equipment	35,000	22,917	25,000		-
41		OPERATING COSTS	38,500	35,750	39,000	(500)	33,997
	1	Fuel	34,000	32,083	35,000		25,211
	3	Miscellaneous	4,500	3,667	4,000		8,786
42		MAINTENANCE COSTS	209,000	182,402	191,500	17,500	161,497
	1	Maintenance of Buildings	60,000	43,250	45,000		91,034
	2	Maintenance of Grounds	7,000	4,125	4,500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	11,000	12,000		2,680
	4	Repairs & Mt'ce of Vehicles	40,000	44,375	45,000		30,526
	5	Mt'ce of Computers (hardware)	15,000	13,750	15,000		430
	6	Mt'ce of Computers (software)	5,000	4,583	5,000		110
	7	Mt'ce of Lab Equipment	15,000	13,750	15,000		4,553
	9	Spares for Equipment	30,000	23,917	25,000		10,189
	10	Purchase of Vehicle Parts	25,000	23,652	25,000		21,975
43		TRAINING	30,000	27,500	30,000	-	-
	1	Course Costs	30,000	27,500	30,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Technical Advisor.....	Contract	36,000	40,000
(b)	1	4	Bio-Medical Technician.....	10	32,196	33,054
(c)	1	1	First Class Carpenter.....	6	25,248	26,712
(d)	2	2	Carpenter.....	5	31,704	32,712
(e)	-	1	Electrician.....	5	-	11,316
(f)	1	1	Transport Officer.....	5	23,244	23,916
(g)	1	1	Data Entry Operator.....	5	21,900	23,244
(h)	1	1	Plumber.....	5	18,540	19,884
(i)	1	1	Storewoman.....	5	20,556	21,900
(j)	-	1	AC Technician.....	5	-	10
(k)	2	2	Driver.....	4	28,944	32,064
(l)	1	2	Mechanic.....	4	23,916	23,926
(m)	1	1	Assistant Mechanic.....	3	9,816	10,404
(n)			Allowances.....		137,061	65,437
(o)		3	Unestablished Staff.....		45,252	32,976
(p)			Social Security.....		12,859	12,944
(q)			Restored Increment.....		9,345	-
	13	22	TOTAL		476,581	410,499

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	281,200	182,890	247,491	33,709	377,891
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	211,350	135,782	136,601	74,749	352,306
	1	Salaries	180,858	123,686	123,686		346,355
	2	Allowances	16,074	-	-		
	3	Wages (Unestablished Staff)	9,825	9,006	9,825		904
	4	Social Security	4,593	3,090	3,090		5,047
31		TRAVEL AND SUBSISTENCE	19,300	15,253	16,640	2,660	4,603
	2	Mileage Allowance	7,500	6,197	6,760		200
	3	Subsistence Allowance	7,800	6,417	7,000		3,743
	5	Other Travel Expenses	4,000	2,640	2,880		659
40		MATERIALS AND SUPPLIES	17,800	4,583	64,500	(46,700)	2,538
	1	Office Supplies	3,000	2,750	3,000		2,454
	2	Books & Periodicals	1,000	-	-		-
	5	Household Sundries	2,000	1,833	2,000		84
	14	Purchase of Computer Supplies	10,000	-	-		-
	15	Purchase of other Equipment	1,800	-	-		-
41		OPERATING COSTS	14,000	10,083	11,000	3,000	7,967
	1	Fuel	7,000	6,417	7,000		2,145
	3	Miscellaneous	2,000	1,833	2,000		5,822
	9	Conferences & Workshops	5,000	1,833	2,000		-
42		MAINTENANCE COSTS	8,750	8,021	8,750	-	2,978
	2	Maintenance of Grounds	500	458	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	688	750		249
	4	Repairs & Mt'ce of Vehicles	5,000	4,583	5,000		2,251
	5	Mt'ce of Computers (hardware)	1,000	917	1,000		479
	6	Mt'ce of Computers (software)	1,500	1,375	1,500		-
43		TRAINING	10,000	9,167	10,000	-	7,499
	5	Miscellaneous	10,000	9,167	10,000		7,499

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Director.....	24	10	10
(b)	3	3	Health Planner.....	23 / Contract	53,356	97,578
(c)	1	1	Health Economist.....	23	51,994	54,728
(d)	1	1	Secretary I.....	10	10	10
(e)	1	1	Driver/Handyman.....	5	15,628	16,972
(f)	1	1	Second Class Clerk.....	4	10	11,560
(g)			Allowances.....		-	16,074
(h)		1	Unestablished Staff.....		9,825	9,825
(i)			Social Security.....		3,090	4,593
(j)			Restored Increment.....		2,678	-
(k)						
	8	9	TOTAL		136,601	211,350

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	5,105,885	4,584,404	4,679,657	426,228	4,012,166
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,269,823	3,805,079	3,871,008	398,815	3,307,790
	1	Salaries	3,274,578	2,941,460	2,941,460		2,946,650
	2	Allowances	450,076	368,471	401,968		228,525
	3	Wages	417,791	356,747	389,179		33,810
	4	Social Security	127,378	138,401	138,401		98,805
31		TRAVEL AND SUBSISTENCE	88,000	71,500	78,000	10,000	72,636
	1	Transport Allowance	47,000	41,250	45,000		22,940
	2	Mileage	8,000	6,417	7,000		16,587
	3	Subsistence Allowance	26,000	18,333	20,000		25,141
	5	Other Travel Expense	7,000	5,500	6,000		7,968
40		MATERIALS AND SUPPLIES	160,700	140,892	153,700	7,000	138,839
	1	Office Supplies	10,000	9,167	10,000		21,565
	4	Uniforms	29,700	27,225	29,700		25,250
	5	Household Sundries	30,000	27,500	30,000		26,372
	6	Food	72,000	59,583	65,000		64,960
	11	Production Supplies	15,000	13,750	15,000		693
	14	Computer Supplies	4,000	3,667	4,000		-
41		OPERATING COSTS	99,000	91,833	95,000	4,000	84,817
	1	Fuel	72,000	72,750	75,000		34,724
	2	Operating Cost -Advertisement	4,000	-	-		-
	3	Miscellaneous	15,000	14,500	15,000		50,093
	9	Conferences & Workshops	8,000	4,583	5,000		-
42		MAINTENANCE COSTS	61,300	51,219	55,875	5,425	32,030
	1	Maintenance of Buildings	14,000	11,458	12,500		10,212
	2	Maintenance of Grounds	2,000	1,260	1,375		2,116
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	7,333	8,000		4,784
	4	Repairs & Mt'ce of Vehicles	12,500	9,167	10,000		14,918
	5	Maintenance of Computer - Hardware	5,000	4,583	5,000		-
	6	Maintenance of Computer - Software	5,000	4,583	5,000		-
	9	Spares for Equipment	7,800	6,417	7,000		-
	10	Purchase of Vehicle Parts	7,000	6,417	7,000		-
43		TRAINING	10,500	9,167	10,000	500	-
	5	Miscellaneous	10,500	9,167	10,000		-
46		PUBLIC UTILITIES	16,800	14,953	16,312	488	15,902
	2	Butane Gas	16,800	14,953	16,312		15,902
48		CONTRACTS & CONSULTANCY	399,762	399,762	399,762	-	360,154
	1	Payments to Contractors	399,762	399,762	399,762		360,154

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS					
	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES
	2008/2009	2009/2010	FICATION	SCALE	ESTIMATES
					2008/2009 2009/2010
(a)	1	1	Regional Manager.....	23	56,932 59,716
(b)	2	2	Anaesthesiologist.....	23	101,104 106,517
(c)	1	1	Dental Surgeon.....	23	43,896 47,671
(d)	2	2	Gynaecologist.....	23	74,540 78,600
(e)	-	1	Primary Care Coordinator.....	23	- 10
(f)	1	1	Hospital Administrator.....	23	39,736 57,948
(g)	2	2	Paediatrician.....	23	96,580 101,077
(h)	2	2	Physician Specialist.....	23	77,440 80,224
(i)	2	2	Surgeon.....	23	105,280 109,688
(j)	1	1	Medical Officer I.....	21	51,096 53,880
(k)	4	6	Medical Officer II.....	20	141,596 211,060
(l)	-	1	Finance Officer	16	- 10
(m)	1	1	Sr. Public Health Nurse.....	16	27,792 31,564
(n)	2	2	Public Health Nurse.....	15	70,932 34,678
(o)	1	1	Matron III.....	15	35,004 38,280
(p)	2	4	Nurse Anaesthetist.....	15	62,280 127,416
(q)	4	4	Psychiatric Nurse Practitioner.....	15	118,764 128,256
(r)	4	1	Theatre Sister.....	15	114,564 32,400
(s)	-	4	Theatre Nurse.....	15	- 122,880
(t)	1	1	Infection Control Sister.....	15	33,780 37,620
(u)	1	1	Sr. Pharmacist.....	14	24,876 28,980
(v)	1	1	Sr. Public Health Inspector.....	14	31,220 33,140
(w)	1	1	Medical Tech. I.....	14	26,264 31,540
(x)	1	1	Sr. Radiographer.....	14	35,700 35,860
(y)	1	1	Departmental Sister.....	14	28,020 30,900
(z)	1	2	Ward Sister.....	12	30,348 63,360
(aa)	1	1	Information Technologist.....	10	23,916 10
(ab)	2	4	Dispenser.....	10	38,310 39,301
(ac)	1	1	Biomedical Tech.....	10	24,744 25,572
(ad)	1	1	Health Educator.....	10	21,087 23,226
(ae)	3	5	Medical Technologist II.....	10	63,537 79,390
(af)	2	3	Radiographer.....	10	47,280 68,298
(ag)	16	22	Staff Nurse.....	10	375,825 464,458
(ah)	-	1	Administrative Assistant.....	10	- 10
(ai)	-	1	Public Health Inspector.....	10	- 10
(aj)	2	3	Rural Health Nurse.....	8	55,733 89,730
(ak)	1	1	First Class Clerk.....	7	24,492 24,780
(al)	1	1	Medical Statistical Clerk.....	7	20,428 21,964
(am)	14	18	Practical Nurse.....	6	236,779 268,387
(an)	1	2	Data Entry Clerk.....	5	13,612 25,768
(ao)	1	1	Food Service Supervisor.....	5	14,528 17,868
(ap)	1	1	Maintenance Technician.....	5	13,836 15,852
(aq)	4	3	Public Health Inspector II.....	4	49,516 43,780
(ar)	1	1	Assistant Dispenser.....	4	14,732 15,980
(as)	1	1	Dental Assistant.....	4	22,584 10
(at)	3	2	Driver.....	4	39,256 32,220
(au)	1	1	Environmental Assistant.....	4	19,100 20,348
(av)	4	4	Nurses Aide.....	4	74,736 82,848
(aw)	2	2	Psychiatric Nurses Aide.....	4	28,528 31,024
(ax)	1	3	Second Class Clerk.....	4	16,136 49,292
(ay)	2	2	Secretary III.....	4	28,788 33,156
(az)	-	1	Microscopist.....	4	- 12,184
(ba)	3	4	Auxilliary Nurse.....	3	45,030 59,207
(bb)	2	2	Clerk/Typist.....	3	31,490 10,169
(bc)	2	-	Records Officer.....	3	25,610 -
(bd)	1	1	Theatre Technician.....	3	10,001 11,237
(be)	1	1	CareTaker.....	2	9,630 10,638
(bf)	4	1	Male Attendant.....	2	40,326 14,586
(bg)	1	-	Domestic Auxillary.....	2	8,244 -
(bh)			Allowance.....		401,968 450,076
(bi)		47	Unestablished Staff.....		389,179 417,791
(bj)			Social Security.....		138,401 127,378
(bk)			Restored Increment.....		75,902 -
119 189			TOTAL		3,871,008 4,269,823

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19178 HIV/AIDS					
		FINANCIAL REQUIREMENT	1,109,746	980,526	994,436	115,310	815,789
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	199,746	189,641	191,273	8,473	141,523
	1	Salaries	175,238	166,848	166,848		140,316
	2	Allowances	19,582	17,950	19,582		-
	4	Social Security	4,926	4,843	4,843		1,207
31		TRAVEL AND SUBSISTENCE	24,000	18,333	20,000	4,000	10,558
	2	Mileage	4,000	3,667	4,000		1,310
	3	Subsistence Allowance	13,000	10,083	11,000		3,464
	5	Other Travel Expense	7,000	4,583	5,000		5,784
40		MATERIALS AND SUPPLIES	736,500	636,816	640,163	96,337	512,980
	1	Office Supplies	14,000	13,676	14,919		9,622
	3	Medical Supplies	700,000	600,000	600,000		492,299
	5	Household sundries	6,500	5,724	6,244		2,373
	11	Production supplies	8,000	6,417	7,000		-
	15	Purchase of other equipment	8,000	11,000	12,000		8,686
41		OPERATING COSTS	104,000	90,735	95,000	9,000	128,143
	1	Operating cost - fuel	21,000	22,917	25,000		3,211
	3	Operating cost - miscellaneous	65,000	58,652	60,000		117,498
	9	Conferences & Workshops	18,000	9,167	10,000		7,434
42		MAINTENANCE COSTS	45,500	45,000	48,000	(2,500)	22,584
	3	Repairs & Mtce. of furniture & equipment	3,000	2,750	3,000		121
	4	Repairs & Maintenance of vehicles	10,000	9,167	10,000		21,609
	5	Maintenance of computers - hardware	12,500	9,167	10,000		739
	6	Maintenance of computers - software	20,000	23,917	25,000		115

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Epidemiologist.....	23	36,748	38,140
(b)	-	1	Monitoring & Evaluation.....	18	-	10
(c)	2	2	Counselor/Social Worker.....	16	55,768	59,540
(d)	1	1	VCT Coordinator.....	16	43,708	44,812
(e)	1	1	Secretary/Receptionist.....	7	17,740	18,508
(f)	1	1	Driver/Mechanic.....	5	12,884	14,228
(g)			Allowance.....		19,582	19,582
(h)			Social Security.....		4,843	4,926
(i)			Restored Increment.....		3,825	-
	<u>6</u>	<u>7</u>	TOTAL		<u>195,098</u>	<u>199,746</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19188 MATERNAL & CHILD HEALTH					
		FINANCIAL REQUIREMENT	1,621,293	1,457,789	1,514,551	106,742	1,250,283
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,958	141,711	141,911	17,047	112,254
	1	Salaries	141,218	136,171	136,171		111,515
	2	Allowances	14,400	2,200	2,400		-
	4	Social Security	3,340	3,340	3,340		738
31		TRAVEL AND SUBSISTENCE	75,000	73,333	80,000	(5,000)	37,205
	3	Subsistence Allowance	55,000	55,000	60,000		4,420
	5	Other Travel Expense	20,000	18,333	20,000		32,785
40		MATERIALS AND SUPPLIES	1,205,100	1,103,025	1,142,400	62,700	1,025,441
	1	Office Supplies	16,000	9,167	10,000		13,424
	3	Medical Supplies	895,000	825,000	850,000		711,081
	4	Uniform	600	550	600		-
	5	Household sundries	3,500	1,650	1,800		10,221
	11	Production supplies	205,000	193,325	200,000		53,584
	14	Purchase of Computer Supplies	20,000	18,333	20,000		704
	15	Purchase of other equipment	65,000	55,000	60,000		236,429
41		OPERATING COSTS	138,000	116,583	125,000	13,000	75,382
	1	Operating cost - fuel	35,000	27,500	30,000		1,565
	2	Advertisement	27,000	22,917	25,000		-
	3	Operating cost - miscellaneous	55,000	47,833	50,000		73,817
	9	Conferences & Workshops	21,000	18,333	20,000		-
42		MAINTENANCE COSTS	14,300	4,217	4,600	9,700	-
	2	Maintenance of Grounds	800	550	600		-
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	1,375	1,500		-
	4	Repair & Maintenace of Vehicle	6,000	-	-		-
	5	maintenance of Computer Hardware	2,000	-	-		-
	6	Maintenance of Computers - Software	2,500	2,292	2,500		-
43		TRAINING	11,935	3,795	4,140	7,795	-
	5	Miscellaneous	11,935	3,795	4,140		-
48		CONTRACTS & CONSULTANCIES	18,000	15,125	16,500	1,500	-
	1	Payments to Contractors	18,000	15,125	16,500		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Medical Officer of Health.....	23	39,100	39,100
(b)	1	1	Sr. Public Health Nurse.....	16	34,600	40,120
(c)	1	1	Inspector of Midwives.....	16	38,924	40,028
(d)	-	-	Data Entry Clerk.....	5	-	10
(e)	1	1	Secretary III.....	4	20,764	21,960
(f)			Allowances.....		2,400	14,400
(g)			Social Security.....		3,340	3,340
(h)			Restored Increment.....		2,783	-
4			TOTAL		141,911	158,958

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19198 ENVIRONMENTAL HEALTH					
		FINANCIAL REQUIREMENT	426,873	417,428	438,289	(11,416)	318,219
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,373	100,749	100,949	4,424	42,269
	1	Salaries	100,468	96,044	96,044		42,269
	2	Allowances	2,400	2,200	2,400		-
	4	Social Security	2,505	2,505	2,505		-
31		TRAVEL AND SUBSISTENCE	50,000	51,333	56,000	(6,000)	22,716
	3	Subsistence Allowance	45,000	44,917	49,000		19,274
	5	Other Travel Expense	5,000	6,417	7,000		3,442
40		MATERIALS AND SUPPLIES	161,000	158,701	165,000	(4,000)	152,402
	1	Office Supplies	6,000	5,500	6,000		6,355
	3	Medical Supplies	100,000	96,667	100,000		96,500
	11	Production supplies	10,000	11,917	13,000		270
	15	Purchase of other equipment	45,000	44,617	46,000		49,277
41		OPERATING COSTS	90,000	87,083	95,000	(5,000)	87,861
	1	Operating cost - fuel	15,000	16,500	18,000		5,283
	2	Operating cost - advertisement	30,000	27,500	30,000		412
	3	Operating cost - miscellaneous	30,000	29,333	32,000		82,167
	9	Operating cost - conferences & workshops	15,000	13,750	15,000		-
42		MAINTENANCE COSTS	10,500	10,395	11,340	(840)	8,120
	1	Maintenance of Building	7,000	7,187	7,840		6,470
	4	Repairs & Maintenance of vehicles	3,500	3,208	3,500		1,650
43		TRAINING	10,000	9,167	10,000	-	4,852
	5	Training - Miscellaneous	10,000	9,167	10,000		4,852

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal PHI.....	16	42,052	45,456
(b)	1	1	Sr. Public Health Insp.....	14	28,580	29,440
(c)	1	1	Water Analyst.....	10	23,433	25,572
(d)			Allowances.....		2,400	2,400
(e)			Social Security.....		2,505	2,505
(f)			Restored Increment.....		1,979	-
<u>3</u> <u>3</u>			TOTAL		<u>100,949</u>	<u>105,373</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19208 LICENSING AND ACCREDITATION					
		FINANCIAL REQUIREMENT	179,356	188,905	200,148	(20,792)	79,656
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	115,564	143,605	146,749	(31,185)	60,890
	1	Salaries	113,894	107,345	107,345		60,890
	2	Allowances	-	34,590	37,734		-
	4	Social Security	1,670	1,670	1,670		-
31		TRAVEL AND SUBSISTENCE	25,700	17,820	19,440	6,260	4,864
	1	Transport Allowance	2,400	3,300	3,600		-
	2	Mileage Allowance	7,000	3,667	4,000		676
	3	Subsistence Allowance	10,000	4,583	5,000		2,200
	5	Other Travel Expense	6,300	6,270	6,840		1,988
40		MATERIALS AND SUPPLIES	8,132	7,791	8,499	(367)	1,805
	1	Office Supplies	700	895	976		1,805
	11	Production supplies	5,000	4,583	5,000		-
	14	Computer Supplies	432	479	523		-
	15	Purchase of other equipment	2,000	1,833	2,000		-
41		OPERATING COSTS	22,980	16,940	18,480	4,500	12,097
	1	Operating cost - fuel	12,480	11,440	12,480		-
	3	Operating cost - miscellaneous	6,000	5,500	6,000		12,097
	9	Operating Cost - Workshop/Conference	4,500	-	4,500		-
42		MAINTENANCE COSTS	6,980	2,750	6,980	-	-
	3	Repairs & Mtce. of furniture & equipment	3,000	2,750	3,000		-
	4	Repairs & Maintenance Of Vehicle	3,980	-	3,980		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Director.....	25	56,968	60,796
(b)	1	1	QAC/Nurse Surveyor.....	21	47,500	53,068
(c)	-	1	Coordinator, Allied Health....	18	-	10
(d)	-	1	Registrar.....	16	-	10
(e)			Driver.....	5	-	10
(f)			Allowances.....		37,734	-
(h)			Social Security.....		1,670	1,670
(i)			Restored Increment.....		2,877	-
<u>2</u>		<u>4</u>	TOTAL		<u>146,749</u>	<u>115,564</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19218 BELIZE HEALTH INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	384,096	367,478	386,007	(1,911)	260,367
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,596	131,835	131,835	2,761	98,369
	1	Salaries	131,256	128,495	128,495		97,551
	4	Social Security	3,340	3,340	3,340		819
31		TRAVEL AND SUBSISTENCE	26,000	22,917	25,000	1,000	11,393
	2	Mileage Allowance	6,000	4,583	5,000		-
	3	Subsistence Allowance	10,000	9,167	10,000		6,670
	5	Other Travel Expense	10,000	9,167	10,000		4,723
40		MATERIALS AND SUPPLIES	41,500	39,658	42,172	(672)	49,280
	1	Office Supplies	9,000	8,866	9,672		9,750
	2	Books & Periodicals	5,000	4,583	5,000		-
	5	Household sundries	2,500	2,292	2,500		1,794
	15	Purchase of other equipment	25,000	23,917	25,000		37,736
41		OPERATING COSTS	25,000	27,500	30,000	(5,000)	34,194
	1	Fuel	25,000	27,500	30,000		23,356
	3	Miscellaneous	-	-	-		10,838
42		MAINTENANCE COSTS	137,000	127,235	137,000	-	54,778
	3	Repairs & Maintenance of furniture & equipment	5,000	4,583	5,000		10,271
	4	Repairs & Maintenance of vehicles	16,000	14,667	16,000		11,119
	5	Maintenance of computers - h/ware	45,000	41,250	45,000		18,395
	6	Maintenance of computers - s/ware	65,000	61,235	65,000		14,080
	10	Purchase of vehicles	6,000	5,500	6,000		913
43		TRAINING	20,000	18,333	20,000	-	12,353
	5	Miscellaneous	20,000	18,333	20,000		12,353

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	-	-	Computer system Administratc	23	0	10
(b)	1	1	Info. & Comp. Serv. Man.....	21	48,776	50,168
(c)	1	1	Systems Analyst.....	16/18	26,044	27,194
(d)	1	1	Application Developer.....	16/18	27,240	28,354
(e)	1	1	Comp. System Admin.....	11	23,850	25,530
(f)			Social Security.....		3,340	3,340
(g)			Restored Increment.....		2,585	-
<u>4</u> <u>4</u>			TOTAL		<u>131,835</u>	<u>134,596</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19228 VECTOR CONTROL					
		FINANCIAL REQUIREMENT	691,205	647,326	681,976	9,229	481,184
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	165,205	158,688	168,509	(3,304)	27,640
	1	Salaries	41,460	44,764	44,764		27,640
	3	Unestablished Staff	117,855	108,034	117,855		-
	4	Social Security	5,890	5,890	5,890		-
31		TRAVEL AND SUBSISTENCE	54,000	51,242	55,900	(1,900)	35,227
	3	Subsistence Allowance	39,000	36,667	40,000		29,109
	5	Other Travel Expense	15,000	14,575	15,900		6,118
40		MATERIALS AND SUPPLIES	388,900	373,478	387,837	1,063	364,524
	1	Office Supplies	3,000	3,340	3,644		99
	3	Medical Supplies	300,000	287,515	297,289		364,425
	5	Household sundries	900	891	972		-
	11	Production Supplies	5,000	4,583	5,000		-
	15	Purchase of other equipment	80,000	77,148	80,932		-
41		OPERATING COSTS	76,600	58,786	64,130	12,470	50,568
	1	Operating cost - fuel	30,600	22,917	25,000		16,513
	2	Advertisement	10,000	9,167	10,000		-
	3	Operating cost - miscellaneous	30,000	21,083	23,000		34,055
	9	Conferences & Workshops	6,000	5,619	6,130		-
42		MAINTENANCE COSTS	6,500	5,133	5,600	900	3,225
	3	Repairs & Maintenance of furniture & equipment	500	550	600		-
	4	Repairs & Maintenance of vehicles	4,000	2,750	3,000		3,225
	5	Maintenance of computers - h/ware	1,000	917	1,000		-
	6	Maintenance of computers - s/ware	1,000	917	1,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Chief of Operations.....	14	41,460	41,460
(c)		96	Unestablished Staff.....		117,855	117,855
(d)			Social Security.....		5,890	5,890
(e)			Restored Increment.....		3,304	-
	1	97	TOTAL		168,509	165,205

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19238 MENTAL HEALTH					
		FINANCIAL REQUIREMENT	136,585	126,725	132,800	3,785	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,125	71,996	73,096	29	-
	1	Salaries	59,090	59,061	59,061		-
	2	Allowances	13,200	12,100	13,200		-
	4	Social Security	835	835	835		-
31		TRAVEL AND SUBSISTENCE	4,460	4,088	4,460	-	-
	1	Transport Allowance	2,400	2,200	2,400		-
	3	Subsistence Allowance	1,560	1,430	1,560		-
	5	Other Travel Expenses	500	458	500		-
40		MATERIALS AND SUPPLIES	8,500	7,007	7,644	856	-
	1	Office Supplies	4,500	3,340	3,644		-
	2	Books & Periodicals	4,000	3,667	4,000		-
41		OPERATING COSTS	40,000	36,667	40,000	-	-
	3	Miscellaneous	20,000	18,333	20,000		-
	9	Conferences & Workshops	20,000	18,333	20,000		-
42		MAINTENANCE COSTS	4,000	2,383	2,600	1,400	-
	5	Maintenance of Computer - Hardware	4,000	2,383	2,600		-
43		TRAINING	4,000	3,208	3,500	500	-
	5	Miscellaneous	4,000	3,208	3,500		-
50		GRANTS	2,500	1,375	1,500	1,000	-
	2	Grants to Organizations	2,500	1,375	1,500		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2008/20092009/2010			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
(a)	1	1	Psychiatrist.....	23	57,628	59,020
(b)	-	1	Mental Health Coordinator...	21	-	10
(c)	-	1	Project Manager.....	18	-	10
(d)	-	2	Clinical psychologist.....	17	-	20
(e)	-	2	Social worker.....	17	-	20
(f)	-	1	Driver.....	5	-	10
(g)			Allowances.....		13,200	13,200
(h)			Social Security.....		835	835
(l)			Restored Increment.....		1,433	-
(j)						
	1	8	TOTAL		73,096	73,125

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19248 HEALTH PROMOTION (HECOPAB)					
		FINANCIAL REQUIREMENT	122,659	119,530	127,151	(4,492)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	35,459	35,695	35,695	(236)	-
	1	Salaries	34,624	34,860	34,860		-
	4	Social Security	835	835	835		-
31		TRAVEL AND SUBSISTENCE	19,000	17,706	19,316	(316)	-
	3	Subsistence Allowance	15,000	13,992	15,264		-
	5	Other Travel Expenses	4,000	3,714	4,052		-
40		MATERIALS AND SUPPLIES	25,000	24,750	27,000	(2,000)	-
	1	Office Supplies	7,000	6,417	7,000		-
	11	Production Supplies	18,000	18,333	20,000		-
41		OPERATING COSTS	34,000	32,945	35,940	(1,940)	-
	1	Fuel	8,000	8,195	8,940		-
	2	Advertisements	14,000	13,750	15,000		-
	3	Miscellaneous	5,000	4,583	5,000		-
	9	Conferences & Workshops	7,000	6,417	7,000		-
42		MAINTENANCE COSTS	2,200	2,017	2,200	-	-
	3	Repairs & Mt'ce of Furn. & Equipment	1,000	917	1,000		-
	4	Repairs & Mt'ce of Vehicles	1,200	1,100	1,200		-
43		TRAINING	7,000	6,417	7,000	-	-
	5	Miscellaneous	7,000	6,417	7,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Health Education Officer.....	21	34,160	34,624
(b)			Social Security.....		835	835
(c)			Restored Increment.....		700	-
		<u>1</u> <u>1</u>	TOTAL		<u>35,695</u>	<u>35,459</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	357,420	388,649	397,744	(40,324)	291,156
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	231,160	279,779	280,304	(49,144)	202,778
	1	Salaries	223,812	265,286	265,286		195,583
	2	Allowances	-	-	-		150
	3	Wages	-	5,771	6,296		-
	4	Social Security	7,348	8,722	8,722		7,045
31		TRAVEL AND SUBSISTENCE	9,600	6,967	7,600	2,000	7,484
	1	Transport Allowance	600	550	600		-
	3	Subsistence Allowance	3,000	1,833	2,000		3,771
	5	Other Travel Expenses	6,000	4,583	5,000		3,713
40		MATERIALS AND SUPPLIES	19,900	16,500	18,000	1,900	7,592
	1	Office Supplies	7,000	6,417	7,000		6,286
	2	Books & Periodicals	1,000	917	1,000		-
	5	Household Sundries	2,900	1,833	2,000		1,306
	11	Production Supplies	2,500	1,833	2,000		-
	14	Computer Supplies	4,000	3,667	4,000		-
	15	Purchase of other office equipment	2,500	1,833	2,000		-
41		OPERATING COSTS	43,700	36,300	39,600	4,100	19,998
	1	Fuel	22,000	18,333	20,000		10,676
	2	Advertisements	3,500	2,750	3,000		-
	3	Miscellaneous	8,200	7,517	8,200		9,323
	9	Conferences & Workshops	10,000	7,700	8,400		-
42		MAINTENANCE COSTS	35,960	32,853	35,840	120	25,581
	2	Maintenance of Grounds	960	770	840		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	9,167	10,000		55
	4	Repairs & Mt'ce of Vehicles	12,000	11,000	12,000		25,526
	5	Mt'ce of Computer - Hardware	6,000	5,500	6,000		-
	6	Mt'ce of Computer - Software	5,000	4,583	5,000		-
	10	Vehicle Parts	2,000	1,833	2,000		-
43		TRAINING	2,500	1,650	1,800	700	-
	5	Miscellaneous	2,500	1,650	1,800		-
50		GRANTS	14,600	14,600	14,600	-	27,721
	1	Grants to Individuals	9,600	9,600	9,600		27,721
	2	Grants to Organizations	5,000	5,000	5,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Director.....	Contract	42,000	10
(b)	1	1	School Community Program Coordinator..	12	35,532	35,532
(c)	10	10	District Coordinator.....	11	126,230	128,750
(d)	4	4	Outreach Case Worker.....	10	43,712	46,196
(e)	1	1	Sports Coordinator.....	10	10	10
(f)	1	1	Research & Information Coordinator.....	7	10	10
(g)	1	1	Secretary III.....	4	10	10
(h)	2	2	Office Assistant.....	2	12,286	13,294
(i)			Unestablished Staff.....		6,296	-
(j)			Social Security.....		8,722	7,348
(k)			Restored Increment.....		5,496	-
<hr/>					<hr/>	<hr/>
21	21	TOTAL			280,304	231,160
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19258 PALM VIEW MENTAL HEALTH					
		FINANCIAL REQUIREMENTS	664,998	-	-	664,998	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	405,198	-	-	405,198	-
							-
	1	Salaries	121,491	-	-		-
	2	Allowances	41,500	-	-		-
	3	Wages	225,259	-	-		-
	4	Social Security	16,948	-	-		-
31		TRAVEL AND SUBSISTENCE	14,800	-	-	14,800	-
	1	Transport Allowance	4,800	-	-		-
	2	Mileage Allowance	3,000	-	-		-
	3	Subsistence Allowance	4,000	-	-		-
	5	Other Travel Expenses	3,000	-	-		-
40		MATERIALS AND SUPPLIES	132,000	-	-	132,000	-
	1	Office Supplies	8,000	-	-		-
	4	Uniforms	9,000	-	-		-
	5	Household Sundries	30,000	-	-		-
	6	Food	70,000	-	-		-
41	11	Production Supplies	15,000	-	-		-
		OPERATING COSTS	47,000	-	-	47,000	-
	1	Fuel	30,000	-	-		-
	3	Miscellaneous	9,000	-	-		-
	9	Conferences & Workshops	8,000	-	-		-
42		MAINTENANCE COSTS	52,000	-	-	52,000	-
	1	Maintenance Building	10,000	-	-		-
	2	Maintenance of Grounds	12,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	9,000	-	-		-
43	5	Mt'ce of Computer - Hardware	4,000	-	-		-
	10	Vehicle Parts	9,000	-	-		-
		PUBLIC UTILITIES	14,000	-	-	14,000	-
	2	Gas -Butane	14,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010			2008/2009	2009/2010
(a)	- 1	Administratror.....	16	-	10
(b)	- 3	Staff Nurse.....	10	-	19,934
(c)	- 1	Practical Nurse.....	6	-	20,856
(d)	- 1	Maintenance Technici	5	-	10
(e)	- 3	Drivers.....	5	-	30
(f)	- 2	Psychiatric Nurse Aide	4	-	37,888
(g)	- 3	Attendants.....	2	-	42,763
(h)		Allowances.....		-	41,500
(i)	- 18	Unestablished Staff.....		-	225,259
(j)		Social Security.....		-	16,948
(k)					
0 32		TOTAL		-	405,198

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
20		MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE					
		RECURRENT					
		20017 GENERAL ADMINISTRATION	2,596,832	1,727,075	1,775,312	821,520	2,132,383
		20029 OVERSEAS REPRESENTATION - UNITED NATIONS	1,400,737	1,039,693	1,121,012	279,725	983,886
		20039 OVERSEAS REPRESENTATION - WASHINGTON	1,297,262	1,297,124	1,397,835	(100,573)	1,219,385
		20049 OVERSEAS REPRESENTATION - LONDON	1,576,504	1,271,942	1,374,886	201,618	1,251,186
		20059 OVERSEAS REPRESENTATION - MEXICO	1,024,699	737,346	790,493	234,206	669,106
		20069 OVERSEAS REPRESENTATION - GUATEMALA	1,024,702	859,659	924,775	99,927	753,617
		20079 OVERSEAS REPRESENTATION - LOS ANGELES	503,429	452,808	486,953	16,476	-
		20089 OVERSEAS REPRESENTATION - BRUSSELS	1,377,613	1,289,277	1,397,939	(20,326)	972,333
		20099 OVERSEAS REPRESENTATION - CUBA	851,492	765,190	823,276	28,216	361,871
		20109 OVERSEAS REPRESENTATION - TAIPEI	569,593	687,995	739,389	(169,796)	336,013
		32028 FOREIGN TRADE	608,308	523,407	530,875	77,433	449,232
		TOTAL RECURRENT	12,831,171	10,651,517	11,362,745	1,468,426	9,129,012
		CAPITAL					
		PART II LOCAL SOURCES	-	35,000	47,664	(47,664)	-
		TOTAL PART II	-	35,000	47,664	(47,664)	-
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	400,000	833,300	833,300	(433,300)	1,262,624
		TOTAL PART III	400,000	833,300	833,300	(433,300)	1,262,624

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
20017-20109, 32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,596,832	1,727,075	1,775,312	821,520	2,132,383
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,600,550	1,302,251	1,322,776	277,774	1,232,772
	1	Salaries	1,276,054	1,048,745	1,048,745		1,136,018
	2	Allowances	223,992	167,895	183,158		66,209
	3	Wages (Unestablished Staff)	67,435	57,886	63,148		5,900
	4	Social Security	33,069	27,725	27,725		24,646
31		TRAVEL AND SUBSISTENCE	46,000	48,734	53,164	(7,164)	39,605
	2	Mileage Allowance	5,000	8,923	9,734		3,593
	3	Subsistence Allowance	25,000	26,582	28,998		21,217
	5	Other Travel Expenses	16,000	13,229	14,432		14,794
40		MATERIALS AND SUPPLIES	34,307	30,822	33,624	683	28,357
	1	Office Supplies	13,000	11,917	13,000		12,195
	3	Medical Supplies	1,500	1,375	1,500		134
	5	Household Sundries	7,697	6,860	7,484		10,888
	14	Computer Supplies	9,500	8,718	9,510		4,389
	15	Other Office Equipment	1,980	1,375	1,500		751
	20	Insurance - Motor Vehicles	630	578	630		-
41		OPERATING COSTS	736,750	157,339	171,643	565,107	547,197
	1	Fuel	70,000	70,527	76,938		113,938
	2	Advertisement	10,000	9,125	9,955		-
	3	Miscellaneous	84,000	71,500	78,000		431,249
	6	Mail Delivery	3,150	2,888	3,150		2,010
	9	Conference & workshop	569,600	3,300	3,600		-
42		MAINTENANCE COSTS	59,225	67,930	74,105	(14,880)	36,520
	1	Maintenance of Buildings	2,400	23,833	26,000		4,867
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	1,833	2,000		1,343
	4	Repairs & Mt'ce of Vehicles	15,000	17,484	19,073		23,398
	5	Mt'ce of Computers (hardware)	5,000	4,583	5,000		187
	6	Mt'ce of Computers (software)	7,525	4,629	5,050		4,975
	8	Mtce of computer - Hardware	6,800	2,750	3,000		1,750
	10	Vehicles Parts	20,000	12,817	13,982		-
44		EX-GRATIA PAYMENTS	-	-	-	-	150,342
	2	Compensation & Indemnities	-	-	-		150,342
46		PUBLIC UTILITIES	120,000	120,000	120,000	-	97,590
	4	Telephone	120,000	120,000	120,000		97,590

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Ministry has the following programmes:-

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

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)		Minister.....			81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,000	69,400
(c)	5	5	Admin. Off./Foreign Service C	Contract	98,420	180,864
(d)	1	1	Chief Protocol Officer.....	Contract	42,048	57,296
(e)	1	2	Protocol Officers.....	Contract	25,140	49,560
(f)	1	1	Secretary II.....	Contract/7	20,660	21,856
(g)	1	1	Ambassador.....	Contract	55,032	55,032
(h)	-	1	Consultant.....	Contact	-	69,400
(i)	2	2	Director of Int'l Affairs.....	24	102,412	110,326
(j)	1	1	Legal Counsel.....	23	52,524	52,524
(k)	1	1	Finance Officer I.....	21	49,008	51,792
(l)	6	6	Admin Off./Foreign Service C	16	210,916	193,492
(m)	-	1	Public Relation Officer.....	16	-	27,792
(n)	1	1	Senior Secretary.....	14	38,580	40,500
(o)	1	1	Computer Systems Admin....	11	19,508	21,892
(p)	1	1	Secretary I.....	10	31,860	33,780
(q)	3	3	First Class Clerk.....	7	57,728	72,320
(r)	1	1	Driver/Mechanic.....	5	18,260	19,604
(s)	3	3	Second Class Clerk.....	4	35,252	39,048
(t)	1	2	Secretary III.....	4	15,460	21,456
(u)			Office Assistant	1	-	7,120
(v)			Allowances.....		183,158	223,992
(w)		6	Unestablished Staff.....		63,148	67,435
			Social Security.....		27,725	33,069
			Restored Increment.....		25,937	-
3141			TOTAL		1,322,776	1,600,550

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,400,737	1,039,693	1,121,012	279,725	983,886
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	417,426	558,300	597,606	(180,180)	525,683
	1	Salaries	80,048	121,753	121,753		143,181
	2	Allowances	281,957	383,884	418,782		357,720
	3	Wages (Unestablished Staff)	52,896	48,488	52,896		22,342
	4	Social Security	2,525	4,175	4,175		2,440
31		TRAVEL AND SUBSISTENCE	12,038	11,035	12,038	-	11,000
	1	Transport Allowances	12,038	11,035	12,038		11,000
40		MATERIALS AND SUPPLIES	177,324	94,924	103,553	73,771	104,905
	1	Office Supplies	14,445	13,241	14,445		15,929
	2	Books & Periodicals	638	585	638		6,390
	5	Household Sundries	5,000	4,583	5,000		3,491
	14	Computer Supplies	-	-	-		2,992
	15	Other Office Equipment	-	-	-		913
	19	Furniture & Equipment	60,000	13,241	14,445		-
	20	Insurance - Motor Vehicle	-	-	-		16,856
	22	Insurance - other	97,241	63,273	69,025		58,334
41		OPERATING COSTS	20,297	18,333	20,000	297	26,856
	1	Fuel	-	-	-		7,260
	3	Miscellaneous	15,000	13,750	15,000		14,759
	6	Mail Delivery	5,297	4,583	5,000		4,837
42		MAINTENANCE COSTS	23,168	21,237	23,168	-	9,498
	1	Maintenance of Building	-	-	-		5,026
	2	Maintenance of Ground	1,500	1,375	1,500		649
	4	Repairs & Mt'ce of Vehicles	-	-	-		3,823
	5	Maintenance of Computer (Hardware)	12,038	11,035	12,038		-
	6	Maintenance of Computer (Software)	9,630	8,828	9,630		-
46		PUBLIC UTILITIES	24,075	23,843	24,260	(185)	24,260
	4	Telephone	19,260	19,260	19,260		19,427
	5	Telex/fax	4,815	4,583	5,000		4,833
49		RENTS AND LEASES	726,409	312,021	340,387	386,022	281,684
	1	Office Space	374,953	74,800	81,600		60,324
	2	House	329,836	192,003	209,458		172,918
	5	Other Equipment	9,582	9,710	10,593		9,713
	6	Vehicles	12,038	35,508	38,736		38,729

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Permanent Representative...	Contract	16,059	10
(b)	1	1	Dep. Perm. Representative..	Contract	50,110	51,132
(c)	1	1	Counsellor.....	Contract	28,896	28,896
(d)	1	1	First Secretary.....	Contract	26,688	10
(e)			Allowances.....		418,782	281,957
(f)		2	Unestablished Staff.....		52,896	52,896
(g)			Social Security.....		4,175	2,525
(h)						
	<u>4</u>	<u>6</u>	TOTAL		<u>597,606</u>	<u>417,426</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	1,297,262	1,297,124	1,397,835	(100,573)	1,219,385
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	610,125	676,157	720,417	(110,292)	655,509
	1	Salaries	159,720	185,958	185,958		182,613
	2	Allowances	373,460	378,960	413,411		401,178
	3	Wages (Unestablished Staff)	73,605	107,899	117,708		69,390
	4	Social Security	3,340	3,340	3,340		2,327
31		TRAVEL AND SUBSISTENCE	32,501	27,862	30,395	2,106	21,966
	1	Transport Allowances	25,279	23,172	25,279		21,966
	5	Other Travel Expenses	7,222	4,690	5,116		-
40		MATERIALS AND SUPPLIES	147,271	134,998	147,271	-	126,189
	1	Office Supplies	12,000	11,000	12,000		11,748
	2	Books & Periodicals	2,528	2,317	2,528		3,235
	18	Insurance - Buildings	12,038	11,035	12,038		12,042
	20	Insurance - motor vehicle	9,630	8,828	9,630		3,262
	22	Insurance - Other	111,075	101,819	111,075		95,903
41		OPERATING COSTS	80,227	44,917	49,000	31,227	40,990
	1	Fuel	3,000	2,750	3,000		2,653
	3	Miscellaneous	72,227	36,667	40,000		33,687
	6	Mail Delivery	5,000	5,500	6,000		4,650
42		MAINTENANCE COSTS	27,679	25,380	27,687	(8)	13,330
	1	Maintenance of Buildings	12,038	11,035	12,038		3,462
	2	Upkeeping of Grounds	9,630	8,828	9,630		3,910
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,611	3,310	3,611		2,958
	4	Repairs & Mt'ce of Vehicles	2,400	2,207	2,408		3,000
46		PUBLIC UTILITIES	69,909	64,083	69,909	-	62,328
	1	Electricity	19,260	17,655	19,260		13,254
	2	Gas (butane)	8,426	7,724	8,426		8,428
	3	Water	4,815	4,414	4,815		3,636
	4	Telephone	35,000	32,083	35,000		34,587
	5	Telex/fax	2,408	2,207	2,408		2,424
49		RENTS AND LEASES	329,550	323,726	353,156	(23,606)	299,072
	2	House	282,407	280,512	306,013		254,247
	4	Office Equipment	28,605	26,221	28,605		26,663
	6	Vehicles	18,538	16,993	18,538		18,162

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Ambassador.....	Contract	62,916	62,916
(b)	-	1	Councillor / Deputy.....	Contract	-	32,208
(c)	1	1	First Secretary.....	Contract	26,688	28,896
(d)	1	1	Second Secretary.....	Contract	35,076	35,700
(e)	1	-	Minister/Counsellor.....	21	47,152	-
(f)			Allowances.....		413,411	373,460
(g)		4	Unestablished Staff.....		117,708	73,605
(h)			Social Security.....		3,340	3,340
(i)			Restored Increment.....		14,126	-
(j)						
	<u>4</u>	<u>8</u>		TOTAL	<u>720,417</u>	<u>610,125</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,576,504	1,271,942	1,374,886	201,618	1,251,186
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	699,112	704,554	755,918	(56,806)	711,507
	1	Salaries	116,964	137,050	137,050		115,083
	2	Allowances	515,634	383,364	418,215		398,772
	3	Wages (Unestablished Staff)	64,009	181,636	198,148		195,213
	4	Social Security	2,505	2,505	2,505		2,440
31		TRAVEL AND SUBSISTENCE	27,000	21,252	23,184	3,816	22,995
	1	Transport Allowances	27,000	21,252	23,184		22,995
40		MATERIALS AND SUPPLIES	78,214	56,707	61,862	16,352	67,494
	1	Office Supplies	7,913	7,254	7,913		4,995
	2	Books & Periodicals	2,661	2,217	2,419		2,268
	4	Uniforms	8,820	8,085	8,820		5,808
	5	Household Sundries	2,000	1,941	2,117		1,995
	14	Computer Supplies	8,820	8,085	8,820		4,500
	20	Insurance - Motor Vehicles	20,000	13,722	14,969		32,544
	22	Insurance - Other	28,000	15,404	16,804		15,384
41		OPERATING COSTS	81,722	46,960	51,229	30,493	38,556
	1	Fuel	10,000	9,240	10,080		7,560
	3	Miscellaneous	64,722	32,083	35,000		24,996
	6	Mail Delivery	7,000	5,637	6,149		6,000
42		MAINTENANCE COSTS	79,945	52,808	57,609	22,336	12,990
	1	Maintenance of Buildings	43,949	40,287	43,949		2,004
	2	Upkeeping of Grounds	4,536	3,696	4,032		996
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	3,326	3,628		7,497
	4	Repairs & Mt'ce of Vehicles	26,460	5,500	6,000		2,493
46		PUBLIC UTILITIES	41,506	42,191	46,026	(4,520)	41,220
	1	Electricity	5,494	5,036	5,494		10,800
	2	Gas (butane)	10,000	8,871	9,677		9,936
	3	Water	2,012	5,775	6,300		3,972
	4	Telephone	19,000	17,925	19,555		15,000
	5	Telex/fax	5,000	4,583	5,000		1,512
49		RENTS AND LEASES	569,005	347,470	379,058	189,947	356,424
	1	Office Space	311,721	258,997	282,542		262,824
	2	House	252,000	83,160	90,720		83,592
	4	Office Equipment	4,284	4,620	5,040		5,004
	5	Other Equipment	1,000	693	756		1,251
	9	Other Rent and Leases	-	-	-		3,753

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Counsellor.....	Contract	31,104	30,000
(b)	-	1	Minister Counsellor.....	Contract	-	31,932
(c)	1	1	High Commissioner.....	24/ Contract	54,396	55,032
(d)	1	-	AO/First Secretary	18	36,728	-
(e)			Allowances.....		418,215	515,634
(f)		4	Unestablished Staff.....		198,148	64,009
(g)			Social Security.....		2,505	2,505
(g)			Restored Increment.....		14,822	-
	<u>3</u>	<u>7</u>	TOTAL		<u>755,918</u>	<u>699,112</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	1,024,699	737,346	790,493	234,206	669,106
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	485,008	438,668	464,662	20,346	334,363
	1	Salaries	139,476	150,229	150,229		90,631
	2	Allowances	282,838	228,554	249,332		184,219
	3	Wages (Unestablished Staff)	60,189	57,380	62,596		57,972
	4	Social Security	2,505	2,505	2,505		1,541
31		TRAVEL AND SUBSISTENCE	24,408	19,862	21,668	2,740	19,730
	1	Transport Allowances	7,000	8,828	9,630		7,708
	3	Subsistence Allowance	2,408	2,207	2,408		2,617
	5	Other Travel Expenses	15,000	8,828	9,630		9,405
40		MATERIALS AND SUPPLIES	150,052	25,821	28,168	121,884	53,284
	1	Office Supplies	4,000	3,310	3,611		3,637
	2	Books & Periodicals	1,203	993	1,083		702
	4	Uniforms	602	552	602		626
	5	Household Sundries	3,600	2,758	3,009		3,014
	14	Purchase of Computer Supplies	5,000	3,310	3,611		3,606
	15	Purchase of Other Equipment	6,000	3,679	4,013		2,961
	20	Insurance - Motor Vehicles	4,454	3,679	4,013		2,808
	22	Insurance - other	125,193	7,541	8,226		35,930
41		OPERATING COSTS	28,213	25,932	28,289	(76)	22,872
	1	Fuel	12,000	11,035	12,038		8,144
	3	Miscellaneous	12,000	11,035	12,038		11,207
	6	Mail Delivery	4,213	3,862	4,213		3,522
42		MAINTENANCE COSTS	31,945	25,049	27,326	4,619	20,211
	1	Maintenance of Buildings	10,000	8,828	9,630		4,661
	2	Upkeeping of Grounds	3,130	2,207	2,408		2,380
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,815	3,531	3,852		2,961
	4	Repairs & Mt'ce of Vehicles	7,000	4,966	5,417		5,382
	10	Vehicle Parts	7,000	5,517	6,019		4,828
46		PUBLIC UTILITIES	35,426	29,750	32,454	2,972	32,446
	1	Electricity	8,000	5,517	6,019		6,131
	2	Gas (butane)	3,611	3,310	3,611		3,533
	3	Water	4,000	2,758	3,009		3,000
	4	Telephone	15,000	13,750	15,000		14,866
	5	Telex/fax	4,815	4,414	4,815		4,917
49		RENTS AND LEASES	269,647	172,266	187,926	81,721	186,199
	2	Rent & Lease of House	269,647	172,266	187,926		186,199

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Ambassador.....	Contract	55,006	55,032
(b)	1	1	Minister Counsellor.....	Contract	45,456	48,312
(c)	1	1	Counsellor.....	Contract	40,656	36,132
(d)			Allowances.....		249,332	282,838
(e)		6	Unestablished Staff.....		62,596	60,189
(f)			Social Security.....		2,505	2,505
(g)			Restored Increment.....		9,111	-
(h)						
	<u>3</u>	<u>9</u>		TOTAL	<u>464,662</u>	<u>485,008</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	1,024,702	859,659	924,775	99,927	753,617
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	508,259	476,196	506,451	1,808	385,896
	1	Salaries	150,508	140,882	140,882		91,950
	2	Allowances	280,356	268,392	292,791		221,206
	3	Wages (Unestablished Staff)	74,890	64,417	70,273		71,199
	4	Social Security	2,505	2,505	2,505		1,541
31		TRAVEL AND SUBSISTENCE	15,167	9,048	9,871	5,296	6,332
	1	Transport Allowances	10,593	4,856	5,297		3,373
	3	Subsistence Allowance	4,574	4,193	4,574		2,958
40		MATERIALS AND SUPPLIES	47,107	42,844	46,739	368	36,997
	1	Office Supplies	4,213	3,862	4,213		3,891
	2	Books & Periodicals	2,000	1,496	1,632		1,632
	5	Household Sundries	3,000	2,750	3,000		2,917
	14	Computer Supplies	3,611	3,310	3,611		2,615
	15	Other Equipment	3,611	3,310	3,611		2,211
	20	Insurance - Motor Vehicles	6,621	6,069	6,621		6,552
	22	Insurance - Other	24,051	22,047	24,051		17,179
41		OPERATING COSTS	57,841	31,189	34,024	23,817	32,357
	1	Fuel	25,000	14,667	16,000		14,583
	3	Miscellaneous	30,000	16,500	18,000		17,750
	6	Mail Delivery	2,841	22	24		24
42		MAINTENANCE COSTS	24,144	10,414	11,361	12,783	10,243
	1	Maintenance of Buildings	8,000	1,545	1,685		1,681
	2	Upkeeping of Grounds	1,685	1,545	1,685		1,201
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,611	1,656	1,806		1,785
	4	Repairs & Mt'ce of Vehicles	6,000	4,125	4,500		4,375
	10	Vehicle Parts	4,848	1,545	1,685		1,201
46		PUBLIC UTILITIES	64,185	56,254	61,368	2,817	61,429
	1	Electricity	26,000	22,070	24,076		24,176
	2	Gas	963	88	96		48
	3	Water	3,611	3,310	3,611		3,604
	4	Telephone	30,000	27,476	29,974		29,990
	5	Telex/fax	3,611	3,310	3,611		3,612
49		RENTS AND LEASES	307,999	233,714	254,961	53,038	220,363
	1	Office Space	158,730	136,609	149,028		143,287
	2	House	149,269	97,105	105,933		77,076

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Ambassador.....	Contract	64,236	64,236
(b)	1	1	Minister Counsellor.....	18	40,028	48,544
(c)	1	1	First Secretary.....	18	26,688	37,728
(d)			Allowances.....		292,791	280,356
(e)		10	Unestablished Staff.....		70,273	74,890
(f)			Social Security.....		2,505	2,505
(g)			Restored Increment.....		9,930	-
	<u>3</u>	<u>13</u>	TOTAL		<u>506,451</u>	<u>508,259</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	503,429	452,808	486,953	16,476	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	303,119	270,868	288,473	14,646	-
	1	Salaries	75,540	75,540	75,540		-
	2	Allowances	177,758	149,519	163,112		-
	3	Wages (Unestablished Staff)	48,151	44,138	48,151		-
	4	Social Security	1,670	1,670	1,670		-
31		TRAVEL AND SUBSISTENCE	12,158	11,145	12,158	-	-
	1	Transport Allowance	4,334	3,973	4,334		-
	3	Subsistence Allowance	4,815	4,414	4,815		-
	5	Other Travel Expenses	3,009	2,758	3,009		-
40		MATERIALS AND SUPPLIES	71,023	65,104	71,023	-	-
	1	Office Supplies	4,815	4,414	4,815		-
	2	Books & Periodicals	1,204	1,104	1,204		-
	5	Household Sundries	2,408	2,207	2,408		-
	20	Insurance - Motor Vehicles	4,815	4,414	4,815		-
	22	Insurance - Other	57,781	52,966	57,781		-
41		OPERATING COSTS	19,260	17,655	19,260	-	-
	1	Fuel	8,426	7,724	8,426		-
	3	Miscellaneous	3,009	2,758	3,009		-
	6	Mail Delivery	7,825	7,173	7,825		-
42		MAINTENANCE COSTS	8,789	8,057	8,789	-	-
	1	Repairs & Mt'ce of Building	1,204	1,104	1,204		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,408	2,207	2,408		-
	4	Repairs & Mt'ce of Vehicles	2,769	2,538	2,769		-
	5	Repairs & Mt'ce of Computers	2,408	2,207	2,408		-
46		PUBLIC UTILITIES	16,853	13,771	15,023	1,830	-
	5	Telephones	16,853	13,771	15,023		-
49		RENTS & LEASES	72,227	66,208	72,227	-	-
	1	Rent & Lease of Office Space	72,227	66,208	72,227		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Consul General.....	Contract	46,560	46,560
(b)	1	1	Vice Consul.....	Contract	28,980	28,980
(c)			Allowances.....		163,112	177,758
(d)		1	Unestablished Staff.....		48,151	48,151
(e)			Social Security.....		1,670	1,670
<div><div>2</div><div>3</div></div>			TOTAL		288,473	303,119

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	1,377,613	1,289,277	1,397,939	(20,326)	972,333
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	752,666	771,908	833,537	(80,871)	573,913
	1	Salaries	85,032	92,324	92,324		43,896
	2	Allowances	505,364	531,449	579,762		414,010
	3	Wages (Unestablished Staff)	160,600	146,466	159,781		115,173
	4	Social Security	1,670	1,670	1,670		835
31		TRAVEL AND SUBSISTENCE	22,464	16,476	17,974	4,490	10,236
	1	Transport Allowances	22,464	16,476	17,974		9,915
	4	Foreign Travel	-	-	-		321
40		MATERIALS AND SUPPLIES	165,335	172,467	188,146	(22,811)	94,403
	1	Office Supplies	11,232	6,417	7,000		8,859
	2	Books & Periodicals	5,616	2,750	3,000		3,308
	5	Household Sundries	7,488	2,816	3,072		3,466
	18	Insurance - Buildings	9,360	34,604	37,750		3,375
	20	Insurance - Motor Vehicles	-	11,829	12,904		9,945
	22	Insurance - Other	131,639	114,052	124,420		65,450
41		OPERATING COSTS	32,000	22,306	24,334	7,666	15,616
	1	Fuel	12,000	6,417	7,000		6,699
	3	Miscellaneous	20,000	15,890	17,334		8,917
42		MAINTENANCE COSTS	25,360	20,937	22,840	2,520	21,053
	2	Upkeeping of Grounds	6,000	5,353	5,840		5,359
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	8,250	9,000		7,837
	4	Repairs & Mt'ce of Vehicles	9,360	7,333	8,000		7,857
46		PUBLIC UTILITIES	50,676	44,721	48,787	1,889	45,217
	1	Electricity	15,000	13,491	14,717		13,023
	2	Gas (butane)	12,804	10,696	11,668		10,018
	3	Water	1,872	1,285	1,402		1,177
	4	Telephone	21,000	19,250	21,000		21,000
48		CONTRACTS AND CONSULTANCY	9,000	3,531	3,852	5,148	3,066
	1	Payment to contractors	9,000	3,531	3,852		3,066
49		RENTS AND LEASES	320,112	236,930	258,469	61,643	208,829
	1	Office Space	93,600	77,682	84,744		68,251
	2	House	149,760	141,240	154,080		123,053
	7	Photocopiers	11,232	9,710	10,593		9,613
	9	Other Rent & Leases	65,520	8,298	9,052		7,913

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions embraced by this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Ambassador.....	Contract	51,668	55,032
(b)	1	-	Counsellor.....	Contract	40,656	-
(c)	-	1	First Secretary.....	Contract	-	30,000
(d)			Allowance.....		579,762	505,364
(e)		4	Unestablished Staff.....		159,781	160,600
(f)			Social Security.....		1,670	1,670
	<u>2</u>	<u>6</u>	TOTAL		<u>833,537</u>	<u>752,666</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	851,492	765,190	823,276	28,216	361,871
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	389,360	381,276	404,460	(15,100)	156,294
	1	Salaries	124,464	123,742	123,742		44,257
	2	Allowances	215,828	219,912	239,904		71,763
	3	Wages (Unestablished Staff)	46,563	35,117	38,309		39,440
	4	Social Security	2,505	2,505	2,505		835
31		TRAVEL AND SUBSISTENCE	7,824	6,289	6,861	963	4,322
	1	Transport Allowances	4,815	3,531	3,852		1,981
	5	Other Travel Expenses	3,009	2,758	3,009		2,341
40		MATERIALS AND SUPPLIES	40,701	37,309	40,701	-	21,420
	1	Office Supplies	5,056	4,635	5,056		4,806
	2	Books & Periodicals	506	464	506		534
	5	Household Sundries	1,685	1,545	1,685		1,562
	14	Computer Supplies	1,685	1,545	1,685		1,562
	15	Other Office Equipment	3,009	2,758	3,009		3,134
	20	Insurance - Motor Vehicles	9,018	8,267	9,018		8,320
	22	Insurance - Other	19,742	18,097	19,742		1,504
41		OPERATING COSTS	31,843	28,979	31,613	230	19,560
	1	Fuel	16,000	14,456	15,770		15,681
	3	Miscellaneous	15,000	13,750	15,000		2,863
	6	Mail Delivery	843	773	843		1,016
42		MAINTENANCE COSTS	15,175	13,910	15,175	-	12,302
	1	Maintenance of Building	3,500	3,208	3,500		1,815
	2	Maintenance of Grounds	1,083	993	1,083		1,126
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,083	993	1,083		1,082
	4	Repairs & Mt'ce of Vehicles	1,565	1,435	1,565		1,562
	5	Mt'ce of Computer (hardware)	1,083	993	1,083		519
	6	Mt'ce of Computer (software)	1,083	993	1,083		440
	10	Vehicle Parts	5,778	5,297	5,778		5,759
46		PUBLIC UTILITIES	35,983	31,890	34,789	1,194	32,029
	1	Electricity	7,000	5,738	6,260		6,288
	2	Gas (butane)	1,000	706	770		770
	3	Water	1,500	1,170	1,276		1,271
	4	Telephone	21,427	19,641	21,427		20,004
	5	Telex/fax	5,056	4,635	5,056		3,696
49		RENTS AND LEASES	330,606	265,537	289,677	40,929	115,944
	1	Office Space	103,525	57,380	62,596		57,376
	2	House	227,081	208,158	227,081		58,568

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Ambassador.....	Contract	55,006	55,032
(b)	1	1	Minister Counsellor.....	Contract	42,048	42,744
(c)	1	1	First Secretary.....	Contract	26,688	26,688
(d)			Allowances.....		239,904	215,828
(e)		8	Unestablished staff.....		38,309	46,563
(f)			Social Security.....		2,505	2,505
	<u>3</u>	<u>11</u>	TOTAL		<u>404,460</u>	<u>389,360</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	569,593	687,995	739,389	(169,796)	336,013
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	276,268	380,365	403,793	(127,525)	143,794
	1	Salaries	43,148	120,156	120,156		35,874
	2	Allowances	163,865	213,383	232,781		58,653
	3	Wages (Unestablihed Staff)	68,400	44,322	48,351		48,432
	4	Social Security	855	2,505	2,505		835
31		TRAVEL AND SUBSISTENCE	7,223	5,738	6,260	963	3,810
	1	Transport Allowances	4,815	3,531	3,852		1,392
	5	Other Travel Expenses	2,408	2,207	2,408		2,418
40		MATERIALS AND SUPPLIES	71,329	51,367	56,037	15,292	30,543
	1	Office Supplies	5,658	5,187	5,658		5,496
	2	Books & Periodicals	1,926	1,836	2,003		2,004
	5	Household Sundries	2,889	2,575	2,809		2,820
	14	Computer Supplies	2,408	2,207	2,408		2,424
	15	Other Office Equipment	6,019	4,745	5,176		5,208
	20	Insurance - Motor Vehicles	2,809	2,575	2,809		2,808
	22	Insurance - Other	49,620	32,243	35,174		9,783
41		OPERATING COSTS	25,899	22,842	24,918	981	24,951
	1	Fuel	4,815	4,414	4,815		4,788
	3	Miscellaneous	11,797	10,814	11,797		11,856
	6	Mail Delivery	2,287	2,096	2,287		2,388
	7	Office Cleaning	7,000	5,517	6,019		5,919
42		MAINTENANCE COSTS	6,260	5,113	5,578	682	5,466
	1	Maintenance of Building	963	883	963		996
	3	Repairs & Mt'ce of Furn. & Eqpt.	963	883	963		936
	4	Repairs & Mt'ce of Vehicles	1,926	1,766	1,926		1,872
	5	Mt'ce of Computer (hardware)	1,204	1,104	1,204		1,140
	6	Mt'ce of Computer (software)	1,204	479	522		522
46		PUBLIC UTILITIES	23,715	21,739	23,715	-	24,153
	1	Electricity	10,112	9,269	10,112		10,776
	2	Gas (butane)	1,083	993	1,083		1,092
	3	Water	1,806	1,656	1,806		1,812
	4	Telephone	8,306	7,614	8,306		9,867
	5	Telex/fax	2,408	2,207	2,408		606
49		RENTS AND LEASES	158,899	200,831	219,088	(60,189)	103,296
	1	Office Space	40,929	37,518	40,929		64,560
	2	House	117,970	163,312	178,159		38,736

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Ambassador.....	Contract	62,916	10
(b)	1	1	Minister Counsellor.....	Contract	30,552	43,128
(c)	1	1	First Secretary.....	Contract	26,688	10
(d)			Allowances.....		232,781	163,865
(e)		2	Unestablished Staff.....		48,351	68,400
(f)			Social Security.....		2,505	855
	<u>3</u>	<u>5</u>	TOTAL		<u>403,793</u>	<u>276,268</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	608,308	523,407	530,875	77,433	449,232
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	507,984	437,647	439,409	68,575	383,975
	1	Salaries	471,275	407,052	407,052		364,180
	2	Allowances	21,708	16,599	18,108		11,400
	3	Wages (Unestablished Staff)	3,020	2,787	3,040		-
	4	Social Security	11,981	11,209	11,209		8,395
31		TRAVEL AND SUBSISTENCE	20,888	17,910	19,538	1,350	11,197
	1	Transport Allowance	7,200	6,600	7,200		-
	2	Mileage Allowance	5,408	4,957	5,408		1,082
	3	Subsistence Allowance	6,300	4,538	4,950		6,566
	5	Other Travel Expenses	1,980	1,815	1,980		3,550
40		MATERIALS AND SUPPLIES	15,408	12,291	13,408	2,000	8,228
	1	Office Supplies	7,008	6,424	7,008		3,503
	5	Household Sundries	2,400	2,200	2,400		2,892
	14	Computer Supplies	6,000	3,667	4,000		1,833
41		OPERATING COSTS	23,628	19,360	21,120	2,508	14,797
	1	Fuel	9,000	8,250	9,000		2,619
	3	Miscellaneous	4,308	2,750	3,000		11,458
	6	Mail Delivery	4,320	3,960	4,320		189
	9	Conferences & Workshops	6,000	4,400	4,800		531
42		MAINTENANCE COSTS	14,400	13,200	14,400	-	8,732
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	1,100	1,200		4,677
	4	Mt'ce of Vehicles	4,800	4,400	4,800		1,705
	5	Mt'ce of Computer (hardware)	2,400	2,200	2,400		2,136
	10	Vehicle Parts	6,000	5,500	6,000		214
46		Public Utilities	26,000	23,000	23,000	3,000	22,303
	4	Telephone	26,000	23,000	23,000		22,303

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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.

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/20092009/2010					2008/2009	2009/2010
(a)	2	2	Senior Trade Economist.....	Contract	87,177	93,912
(b)	2	4	Trade Economist.....	Contract	68,832	130,224
(c)	1	1	Director.....	25	52,792	54,184
(d)	1	1	Deputy Director.....	24	44,307	45,696
(e)	1	1	Trade Economist.....	16	34,692	35,060
(f)	1	1	Administrative Officer III.....	7	29,580	33,507
(g)	1	1	Secretary I.....	7	26,976	28,608
(h)	1	1	Secretary III.....	4	15,044	16,084
(i)	2	2	Second Class Clerk.....	4	26,552	12,350
(j)	1	1	Driver/Handyman.....	5	14,284	14,834
(k)	1	1	Office Assistant.....	1	6,816	6,816
(l)			Allowances.....		18,108	21,708
(m)		1	Unestablished Staff.....		3,040	3,020
(n)			Social Security.....		11,209	11,981
(o)			Restored Increment.....		8,788	-
(p)						
	14	17	TOTAL		448,197	507,984

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
21		MINISTRY OF EDUCATION					
		RECURRENT					
		21017 CENTRAL ADMINISTRATION	11,922,733	11,844,499	11,896,201	26,532	10,743,389
		21031 QUALITY ASSURANCE & DEV. SER.	3,611,852	3,222,275	3,505,141	56,711	155,929
		21041 EDUCATION ADMIN. (CENTRAL)	846,625	595,675	610,170	236,455	539,817
		21058 EDUCATION ADMIN. (DISTRICTS)	1,070,998	1,134,859	1,158,939	(87,941)	497,920
		21061 SUPPLIES STORE	1,341,901	1,162,543	1,260,203	77,848	726,599
		21071 EXAMINATION UNIT	2,215,431	2,014,184	2,050,366	165,065	1,678,006
		21088 PLANING UNIT	524,628	409,400	415,024	109,604	501,029
		21101 CURRICULUM DEVELOPMENT UNIT	331,586	277,423	284,052	47,534	115,799
		21111 PRE-SCHOOL UNIT	2,896,659	2,598,797	2,606,643	290,016	1,585,692
		21121 PRI. EDUC. GOVERNMENT SCHLS.	15,383,161	13,900,100	13,955,714	1,427,447	13,261,217
		21131 PRI. EDUC. GRANT-AIDED SCHLS.	70,589,693	66,583,887	66,672,700	3,916,993	61,197,822
		21141 SPECIAL EDUCATION UNIT	586,312	553,946	561,177	25,135	381,529
		21151 STELLA MARIS SCHOOL	577,573	672,142	682,914	(105,341)	593,466
		21161 EDWARD P. YORKE HIGH SCHOOL	1,294,738	1,288,938	1,296,741	(2,003)	1,228,482
		21171 GWEN LIZARRAGA HIGH SCHOOL	1,537,050	1,427,434	1,430,985	106,065	1,381,499
		21188 BELMOPAN COMPREHENSIVE SCHOOL	1,991,538	2,072,258	2,078,572	(87,034)	1,942,271
		21191 BELIZE HIGH SCHOOL OF AGRIC.	485,842	503,490	506,534	(25,692)	477,917
		21203 ORANGE WALK TECHNICAL HIGH SCH.	1,652,922	1,637,454	1,640,892	12,030	1,597,511
		21214 MOPAN TECHNICAL HIGH SCHOOL	1,608,128	1,188,363	1,192,640	415,488	1,116,604
		21222 ESCUELA MEXICO (COROZAL)	1,394,913	1,208,436	1,217,768	177,145	1,204,862
		21231 BELIZE RURAL HIGH SCHOOL	473,965	370,266	375,401	93,564	366,331
		21245 INDEPENDENCE HIGH SCHOOL	1,408,258	1,180,470	1,186,746	221,512	1,199,177
		21251 GRANT-AIDED COMMU.COLLEGES & SECON. SCH	18,012,643	16,889,670	16,889,670	1,122,973	15,868,947
		21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY	951,610	764,557	799,109	152,501	834,776
		21311 SIXTH FORM INSTITUTIONS	7,379,234	7,055,328	7,059,495	319,739	5,838,018
		21351 TEACHER DEVELOPMENT UNIT	258,747	248,989	259,027	(280)	48,923
		21371 NATIONAL LIBRARY SERVICE	1,899,135	1,400,000	1,400,000	499,135	1,399,992
		21391 SCHOLARSHIP	8,600,000	8,600,000	8,600,000	-	7,274,191
		21408 SECONDARY SCHOOL TUITION	8,502,750	8,870,850	8,870,850	(368,100)	5,392,638
		21421 TRUANCE MANAGEMENT	1,003,842	914,416	985,600	18,242	886,135
		21431 LADYVILLE TECHNICAL HIGH	1,033,880	944,305	952,693	81,187	865,044
		21441 DISTRICT EDUCATION CENTRE, B/CITY	466,878	360,734	384,210	82,668	136,379
		21451 SAINT MICHAEL'S COLLEGE	868,370	869,714	871,838	(3,468)	863,759
		21502 CET COROZAL	488,321	426,723	453,682	34,639	310,458
		21514 CET CAYO	470,000	417,127	417,127	52,873	417,120
		21618 TERTIARY & POST SECONDARY	150,104	65,286	67,003	83,101	8,320
		21621 BELIZE SCHOOL OF DEAF	374,392	314,451	316,359	58,033	267,878
		21638 EMPLOYMENT TRAINING & EDUCATION SERVICES	380,937	554,025	579,084	(198,147)	338,190
		21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE	320,000	258,125	262,282	57,718	268,328
		21656 TOLEDO TECHNICAL HIGH SCHOOL	1,223,010	1,030,023	1,031,114	186,896	979,510
		21691 EXCELSIOR JUNIOR HIGH SCHOOL	532,445	462,371	469,457	57,988	370,115
		21701 SADIE VERNON TECHNICAL HIGH SCHOOL	935,721	883,415	890,959	44,762	629,215
		21713 CET - ORANGE WALK	773,370	596,758	633,805	139,565	486,173
		21725 CET - STANN CREEK	551,124	548,881	583,413	(32,289)	460,137
		21736 CET - TOLEDO	527,791	461,416	494,613	33,178	372,406
		21745 GEORGETOWN HIGH SCHOOL	300,056	150,930	150,947	149,109	-
		21755 INDEPENDENCE JUNIOR COLLEGE	137,051	277,328	281,644	(144,593)	-
		21762 ESCUELA MEXICO JUNIOR COLLEGE	363,031	276,013	276,013	87,018	-
		TOTAL RECURRENT	180,250,948	169,488,274	170,565,517	9,611,581	146,809,520

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
		PART II LOCAL SOURCES	4,670,000	5,870,000	3,890,412	779,588	13,772,742
		TOTAL PART II	4,670,000	5,870,000	3,890,412	779,588	13,772,742
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	3,575,000	2,634,702	(2,634,702)	2,596,019
		TOTAL PART III	-	3,575,000	2,634,702	(2,634,702)	2,596,019

OFFICER RESPONSIBLE FOF CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
21017 - 21762	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	11,922,733	11,844,499	11,896,201	26,532	10,743,389
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	876,725	834,267	848,676	28,049	1,173,029
	1	Salaries	697,752	651,537	651,537		1,040,371
	2	Allowances	82,356	81,354	88,750		98,209
	3	Wages (Unestablished Staff)	74,050	77,141	84,154		662
	4	Social Security	22,567	24,235	24,235		33,788
31		TRAVEL AND SUBSISTENCE	51,756	54,334	59,273	(7,517)	46,397
	1	Transport Allowance	4,500	4,125	4,500		580
	2	Mileage Allowance	29,484	27,027	29,484		6,579
	3	Subsistence Allowance	13,772	19,974	21,790		14,124
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	4,000	3,207	3,499		25,114
40		MATERIALS AND SUPPLIES	47,739	42,844	46,739	1,000	32,384
	1	Office Supplies	22,836	20,016	21,836		16,698
	3	Medical Supplies	632	579	632		359
	5	Household Sundries	7,212	6,611	7,212		9,557
	14	Computer Supplies	4,559	4,179	4,559		5,770
	15	Other Office Equipment	12,500	11,458	12,500		-
41		OPERATING COSTS	115,200	104,683	114,200	1,000	126,292
	1	Fuel	105,000	95,333	104,000		84,012
	2	Advertisment	4,200	3,850	4,200		5,825
	3	Miscellaneous	2,000	1,833	2,000		36,455
	5	Conferences & Workshops	4,000	3,667	4,000		-
42		MAINTENANCE COSTS	231,313	208,370	227,313	4,000	138,865
	1	Maintenance of Buildings	128,553	117,840	128,553		84,139
	2	Maintenance of Grounds	70,160	63,397	69,160		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,850	4,446	4,850		10,716
	4	Repairs & Mt'ce of Vehicles	18,000	15,583	17,000		39,441
	5	Maintenance of Computers	4,750	3,438	3,750		300
	6	Maintenance of Computers - Software	3,000	1,833	2,000		720
	8	Maintenance of Other Equipment	1,000	917	1,000		2,699
	10	Purchase of vehicle parts	1,000	917	1,000		850
46		PUBLIC UTILITIES	540,000	540,000	540,000	-	504,582
	4	Telephone	540,000	540,000	540,000		504,582
50		GRANTS	10,060,000	10,060,000	10,060,000	-	8,721,841
	1	Grants to Individual	60,000	60,000	60,000		38,695
	8	Grants to University of Belize	10,000,000	10,000,000	10,000,000		8,683,146

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Minister of Education.....		81,000	81,000
(b)	1	Chief Executive Officer.....	Contract	63,000	69,400
(c)	1	Finance Officer I.....	21	36,120	39,928
(d)	1	Admin. Officer II.....	18	32,208	36,028
(e)	2	Finance Officer II.....	14/16	56,084	64,815
(f)	-	education Info. Officer.....	14	-	28,020
(g)	-	Senior Secretary	14	-	33,780
(h)	2	Secretary I.....	10	50,574	28,263
(i)	1	Admin. Assistant.....	10	29,016	33,024
(j)	7	First Class Clerk.....	7	113,504	120,586
(k)	5	Second Class Clerk.....	4	81,607	92,240
(l)	1	Secretary III.....	4	14,888	10,624
(m)	2	Clerical Assistant.....	3	39,459	21,960
(n)	1	Caretaker.....	2	11,730	12,780
(o)	2	Office Assistant.....	2/1	25,706	25,304
(p)		Allowances.....		88,750	82,356
(q)	5	Unestablished Staff.....		84,154	74,050
(r)		Social Security.....		24,235	22,567
(s)		Restored Increment.....		16,641	-
(t)					
(u)	26	TOTAL		848,676	876,725

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
		FINANCIAL REQUIREMENTS	3,611,852	3,222,275	3,505,141	56,711	155,929
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	279,863	231,813	247,364	32,499	146,267
	1	Salaries	54,794	60,754	60,754		140,666
	2	Allowance	-	3,300	3,600		1,800
	3	Wages	48,910	52,653	57,440		586
	4	Social Security	3,349	3,447	3,760		3,216
	5	Honararium	172,810	111,659	121,810		-
31		TRAVEL AND SUBSISTENCE	9,402	4,494	4,902	4,500	2,526
	1	Transport Allowance	312	286	312		75
	2	Mileage Allowance	590	541	590		-
	3	Subsistence Allowance	4,000	3,667	4,000		2,451
	5	Other Travel expenses	4,500	-	-		-
40		MATERIALS AND SUPPLIES	3,128,900	2,850,089	3,109,188	19,712	1,682
	1	Office Supplies	15,000	9,167	10,000		837
	2	Books & Periodicals	3,000,000	2,737,731	2,986,616		-
	4	Uniforms	1,000	158	172		381
	5	Household Sundries	5,000	4,583	5,000		463
	11	Production supplies	4,000	3,208	3,500		-
	13	Computer Supplies	3,900	3,575	3,900		-
	15	Purchase of other office equipment	100,000	91,667	100,000		-
41		OPERATING COSTS	130,000	123,333	130,000	-	3,729
	1	Fuel	50,000	50,000	50,000		2,922
	3	Miscellaneous	80,000	73,333	80,000		807
42		MAINTENANCE COSTS	13,687	12,546	13,687	-	1,726
	1	Maintenance of Buildings	2,000	1,833	2,000		457
	3	Repairs & Mt'ce to Furn. & Eqpt.	487	446	487		1,269
	4	Repairs & Maintenance of vehicles	5,600	5,133	5,600		
	5	Maintenance of Computer Hardware	5,600	5,133	5,600		
43		TRAINING	50,000	45,833	50,000	-	-
	5	Training - miscellaneous	50,000	45,833	50,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Director.....	24	55,904	54,744
(b)	-	1	Chief Inspector.....	21	-	10
(c)	-	1	Chief Deputy Inspector.....	19	-	10
(d)	-	1	Secretary.....	4	-	10
(e)	-	2	Comp System Coordinators..	10/21	-	20
(f)			Allowance.....		3,600	-
(g)		44	Unestablished Staff.....		57,440	48,910
(h)			Social Security.....		3,760	3,349
(i)			Honorarium		121,810	172,810
(j)			Restored Increment.....		4,850	-
	<u>1</u>	<u>50</u>	TOTAL		<u>247,364</u>	<u>279,863</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	846,625	595,675	610,170	236,455	539,817
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	720,431	503,006	509,076	211,355	479,069
	1	Salaries	420,784	425,601	425,601		456,737
	2	Allowance	24,576	19,360	21,120		14,328
	3	Wages - Unestablished Staff	154,352	47,415	51,725		-
	4	Social Security	12,719	10,630	10,630		8,004
	5	Honorarium	108,000	-	-		-
31		TRAVEL AND SUBSISTENCE	40,200	33,183	36,200	4,000	19,554
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	14,000	12,833	14,000		2,420
	3	Subsistence Allowance	10,000	9,167	10,000		7,265
	5	Other Travel Expenses	15,000	10,083	11,000		9,870
40		MATERIALS AND SUPPLIES	14,494	12,278	13,394	1,100	9,092
	1	Office Supplies	6,000	4,583	5,000		4,993
	3	Medical Supplies	191	175	191		-
	5	Household Sundries	2,000	1,742	1,900		3,241
	14	Computer Supplies	4,000	3,667	4,000		858
	15	Other Office Equipment	2,303	2,111	2,303		-
41		OPERATING COSTS	40,000	34,833	38,000	2,000	26,447
	1	Fuel	35,000	32,083	35,000		19,417
	3	Miscellaneous	5,000	2,750	3,000		7,030
42		MAINTENANCE COSTS	29,500	10,542	11,500	18,000	5,135
	1	Maintenance of Buildings	1,500	1,375	1,500		1,641
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	917	1,000		2,202
	4	Repairs & Mt'ce of Vehicles	6,000	5,500	6,000		1,292
	6	Maintenace of Computer Software	18,000	-	-		-
	10	Purchase of vehicle parts	3,000	2,750	3,000		-
43		TRAINING	2,000	1,833	2,000	-	520
	5	Training - miscellaneous	2,000	1,833	2,000		520

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with efficient and effective supervision, monitoring and delivery of the education services and the execution of approved plans and programmes at the district level. This head provides for staffing and other related expenditures of District Education Officers and staff of district education centres.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	General Manager Gov't Schools	Contract	46,872	49,944
(b)	2	1	Chief Education Officer.....	25	124,276	62,652
(c)	1	2	Dep. Chief Educ. Officer.....	24	64,836	122,712
(d)	1	1	Director of School Services.....	24	54,280	58,340
(e)	2	2	Education Officer II.....	21/17	75,000	81,604
(f)	1	1	Secretary I.....	10	25,779	18,252
(g)	1	1	Secretary III.....	4	14,472	15,668
(h)	1	1	Second Class Clerk	4	10,104	11,612
(i)			Allowance.....		21,120	24,576
(j)		7	Unestablish Staff.....		51,725	154,352
(k)			Social Security.....		10,630	12,719
			Honorarium.....		-	108,000
(l)			Restored Increment.....		9,982	-
	10	17	TOTAL		509,076	720,431

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	1,070,998	1,134,859	1,158,939	(87,941)	497,920
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	876,063	953,895	961,524	(85,461)	408,921
	1	Salaries	621,400	600,929	600,929		394,027
	2	Allowances	39,050	46,141	50,336		875
	3	Wages	190,535	277,779	281,213		1,069
	4	Social Security	25,078	29,046	29,046		12,950
31		TRAVEL AND SUBSISTENCE	40,250	33,963	37,050	3,200	30,922
	2	Mileage Allowance	3,750	3,438	3,750		-
	3	Subsistence Allowance	30,000	24,750	27,000		24,667
	5	Other Travel Expenses	6,500	5,775	6,300		6,255
40		MATERIALS AND SUPPLIES	30,835	27,257	29,735	1,100	13,978
	1	Office Supplies	12,000	10,083	11,000		10,161
	2	Books & Periodicals	1,150	1,054	1,150		-
	3	Medical Supplies	2,685	2,370	2,585		-
	5	Household Sundries	6,000	5,500	6,000		2,973
	14	Computer Supplies	-	-	-		845
	15	Other Office Equipment	9,000	8,250	9,000		-
41		OPERATING COSTS	56,350	68,869	75,130	(18,780)	16,207
	1	Fuel	35,000	27,500	30,000		12,033
	3	Miscellaneous	7,000	6,417	7,000		4,174
	9	Conferences & Workshops	14,350	34,953	38,130		-
42		MAINTENANCE COSTS	67,500	50,875	55,500	12,000	27,892
	1	Maintenance of Buildings	14,000	12,833	14,000		2,094
	2	Maintenance of Grounds	7,000	6,417	7,000		3,320
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	4,583	5,000		5,629
	4	Repairs & Mt'ce of Vehicles	14,500	7,333	8,000		14,799
	5	Mt'ce of Computer (hardware)	13,000	11,917	13,000		660
	6	Mt'ce of Computers (software)	3,000	2,292	2,500		1,390
	10	Vehicle Parts	10,000	5,500	6,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	5	5	Principal Education Officer...	24/17	217,872	198,106
(b)	6	6	Education Officer	21/17/16/14	186,918	194,806
(c)	4	5	Asst. Educ. Officer.....	10/16/17	99,405	169,860
(d)	1	1	First Class Clerk.....	7	18,580	10
(e)	1	1	Research Centre Librarian...	5	22,292	10
(f)	3	3	Clerical Assistant.....	5/3	37,009	39,768
(g)	-	1	Second Class Clerk.....	4	-	18,840
(h)			Allowances.....		50,336	39,050
(i)			Unestablished Staff.....		281,213	190,535
(j)			Social Security.....		29,046	25,078
(k)			Restored Increment.....		18,853	-
(l)						
	20	22		TOTAL	961,524	876,063

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 COST CENTRE:- 21061	GENERAL EDUCATION SUPPLIES STORES				
		FINANCIAL REQUIREMENTS	1,341,901	1,162,543	1,260,203	77,848	726,599
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,566	114,262	116,624	(58)	106,675
	1	Salaries	82,896	83,916	83,916		94,193
	2	Allowances	648	594	648		300
	3	Wages (Unestablished Staff)	28,281	25,385	27,693		9,825
	4	Social Security	4,741	4,367	4,367		2,357
40		MATERIALS AND SUPPLIES	11,000	9,579	10,450	550	8,712
	1	Office Supplies	650	596	650		8,002
	2	Uniforms	500	-	-		-
	5	Household sundries	575	481	525		710
	14	Purchase of computers supplies	675	619	675		-
	15	Purchase of other office equipment	600	550	600		-
	22	Insurance of Stocks	8,000	7,333	8,000		-
41		OPERATING COSTS	1,202,700	1,031,772	1,125,569	77,131	608,751
	1	Fuel	2,700	2,475	2,700		2,501
	3	Miscellaneous	1,200,000	1,029,297	1,122,869		606,251
42		MAINTENANCE COSTS	7,785	6,930	7,560	225	2,461
	1	Maintenance of Buildings	2,500	2,292	2,500		-
	2	Maintenance of Grounds	490	449	490		30
	3	Repairs & Mt'ce of Furn. & Eqpt.	995	912	995		707
	4	Repairs & Mt'ce of Vehicles	1,125	1,031	1,125		1,724
	5	Mt'ce of Computer (software)	2,000	1,833	2,000		-
	10	Purchase of vehicle parts	675	413	450		-
48		CONTRACTS & CONSULTANCY	3,850	3,000	3,000	850	-
	1	Payments to Contractors	3,850	3,000	3,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Manager.....	16	46,560	46,560
(b)	1	1	Cashier/Sales Clerk.....	4	18,736	19,464
(c)	1	1	Storekeeper.....	3	16,333	16,872
(d)			Allowances.....		648	648
(e)		4	Unestablished Staff.....		27,693	28,281
(f)			Social Security.....		4,367	4,741
(g)			Restored Increment.....		2,287	-
<u>3</u>		<u>7</u>	TOTAL		<u>116,624</u>	<u>116,566</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	2,215,431	2,014,184	2,050,366	165,065	1,678,006
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	556,431	387,159	394,566	161,865	389,689
	1	Salaries	318,038	178,416	178,416		115,704
	2	Allowances	14,100	11,275	12,300		300
	3	Unestablish Staff	63,094	56,452	61,584		-
	4	Social Security	11,199	7,266	7,266		3,576
	5	Wages/Honorarium	150,000	133,750	135,000		270,109
31		TRAVEL AND SUBSISTENCE	9,500	8,708	9,500	-	8,612
	2	Mileage Allowance	2,500	2,292	2,500		2,368
	3	Subsistence Allowance	7,000	6,417	7,000		2,050
	5	Other Travel Expenses	-	-	-		4,194
40		MATERIALS AND SUPPLIES	17,000	13,750	15,000	2,000	12,468
	1	Office Supplies	8,000	6,417	7,000		12,106
	5	Household Sundries	3,000	2,292	2,500		362
	11	Production Supplies	6,000	5,042	5,500		-
41		OPERATING COSTS	316,000	289,483	315,800	200	387,491
	1	Fuel	5,000	4,583	5,000		4,880
	2	Advertisment	1,000	733	800		-
	3	Miscellaneous	310,000	284,167	310,000		382,611
42		MAINTENANCE COSTS	6,000	4,583	5,000	1,000	1,374
	1	Maintenance of Buildings	3,000	1,833	2,000		40
	5	Maintenance of Computer - Hardware	3,000	2,750	3,000		1,334
43		TRAINING	1,310,500	1,310,500	1,310,500	-	878,372
	5	Miscellaneous	1,310,500	1,310,500	1,310,500		878,372

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Principal Education Officer....	24	47,175	48,132
(b)	-	1	Registrar Testing.....	22	-	48,812
(c)	2	2	Education Officer.....	17/16	78,984	81,240
(d)	2	2	Examinations Tech.....	10/11/12	24,120	47,084
(e)	-	1	Evaluation Officer.....	10	-	27,711
(f)	-	1	Data Entry & Draftman.....	10	-	31,851
(g)	1	1	Clerk/Typist.....	3	20,400	20,400
(h)			Secreatry III.....	4	-	12,808
(i)			Allowances.....		12,300	14,100
(j)			Unestablished Staff		61,584	63,094
(k)			Social Security.....		7,266	11,199
(l)			Honorarium.....		135,000	150,000
(m)			Restored Increment.....		7,737	-
	<u>6</u>	<u>9</u>	TOTAL		<u>394,566</u>	<u>556,431</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	524,628	409,400	415,024	109,604	501,029
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	485,248	374,733	377,206	108,042	480,267
	1	Salaries	354,641	337,257	337,257		466,676
	2	Allowances	-	4,400	4,800		(200.00)
	3	Wages (Unestablished Staff)	116,713	22,802	24,875		-
	4	Social Security	13,894	10,274	10,274		13,791
31		TRAVEL AND SUBSISTENCE	6,266	5,744	6,266	-	3,754
	3	Subsistence Allowance	4,200	3,850	4,200		1,460
	5	Other Travel Expenses	2,066	1,894	2,066		2,294
40		MATERIALS AND SUPPLIES	17,414	16,364	17,852	(438)	6,943
	1	Office Supplies	4,412	3,392	3,700		4,095
	5	HouseHold Sundries	2,312	2,119	2,312		2,849
	11	Production Supplies	5,905	5,413	5,905		-
	15	Purchase of Equipment	4,785	5,440	5,935		-
41		OPERATING COSTS	9,000	7,333	8,000	1,000	7,621
	1	Fuel	7,000	5,500	6,000		5,166
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	1,000	917	1,000		2,455
42		MAINTENANCE COSTS	6,700	5,225	5,700	1,000	2,445
	2	Maintenance of Grounds	-	917	1,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	917	1,000		2,255
	4	Repairs & Mt'ce of Vehicles	4,000	1,833	2,000		-
	5	Maintenance of Computers (Hardware)	1,700	1,558	1,700		190

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme seeks:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Director.....	24	59,268	62,025
(b)	1	1	Senior Civil Works Supervisor.....	16	44,352	41,476
(c)	1	1	Economic/Fiscal Analyst.....	16	39,936	27,332
(d)	1	1	Civil Works Supervisor.....	13	31,539	43,800
(e)	1	1	Statistician.....	17	30,744	32,472
(f)	1	1	Public Relation Officer.....	14	28,040	28,980
(g)	1	1	Computer Systems Coordinator....	8	28,704	28,472
(h)	2	2	IT Technician.....	8	17,448	39,184
(i)	1	1	Data Entry/Secretary.....	7	21,132	21,964
(j)	1	1	Second Class Clerk.....	4	16,088	10
(k)	1	1	Secretary III.....	4	12,600	13,536
(l)	1	1	Office Assistant/Driver.....	4	10	15,390
(m)			Allowances.....		4,800	-
(n)		8	Unestablished Staff.....		24,875	116,713
(o)			Social Security.....		10,274	13,894
(p)			Restored Increment.....		7,396	-
	13	21	TOTAL		377,206	485,248

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	331,586	277,423	284,052	47,534	115,799
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	293,447	242,463	245,913	47,534	90,789
	1	Salaries	134,687	108,162	108,162		87,476
	2	Allowances	600	4,400	4,800		-
	3	Wages (Unestablished Staff)	102,866	123,554	126,604		494
	4	Social Security	6,294	6,347	6,347		2,819
	5	Honorarium	49,000	-	-		
31		TRAVEL AND SUBSISTENCE	14,500	13,292	14,500	-	10,045
	2	Mileage Allowance	2,500	2,292	2,500		-
	3	Subsistence Allowance	10,000	9,167	10,000		8,434
	5	Other Travel Expenses	2,000	1,833	2,000		1,611
40		MATERIALS AND SUPPLIES	9,100	8,342	9,100	-	8,940
	1	Office Supplies	1,750	1,604	1,750		3,659
	2	Books & Periodicals	150	138	150		-
	5	Household Sundries	1,200	1,100	1,200		5,281
	11	Production Supplies	6,000	5,500	6,000		-
41		OPERATING COSTS	6,206	5,689	6,206	-	3,364
	1	Fuel	6,000	5,500	6,000		3,364
	2	Advertisements	206	189	206		-
42		MAINTENANCE COSTS	2,333	2,139	2,333	-	1,329
	1	Maintenance of Buildings	1,500	1,375	1,500		830
	3	Repairs & Mt'ce of Furn. & Eqpt.	833	764	833		499
43		TRAINING	6,000	5,500	6,000	-	1,332
	5	Miscellaneous	6,000	5,500	6,000		1,332

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following:-

- (a) to prepare curricula and teachers' guides
- (b) to train teachers in the use of these guides;
- (c) to engage in introducing educational innovations in the schools; and
- (d) to produce support materials for the curriculum of primary schools.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	3	3	Curriculum Coordinators.....	16	103,340	107,550
(b)	-	1	Nat.Coord.Com/Skills.....	16	-	27,137
(c)			Allowances.....		4,800	600
(d)		4	Unestablished Staff.....		126,604	102,866
(e)			Social Security.....		6,347	6,294
(f)			Restored Increment.....		4,822	-
			Honorarium		-	49,000
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
3	8				245,913	293,447

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	2,896,659	2,598,797	2,606,643	290,016	1,585,692
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,401,659	2,165,339	2,170,143	231,516	1,352,780
	1	Salaries	2,272,505	2,035,244	2,035,244		1,295,777
	2	Allowances	22,200	20,350	22,200		-
	3	Wages (Unestablished Staff)	20,472	32,494	35,448		585
	4	Social Security	86,482	77,251	77,251		56,418
31		TRAVEL AND SUBSISTENCE	14,000	11,000	12,000	2,000	8,454
	3	Subsistence Allowance	9,000	8,250	9,000		4,848
	5	Other Travel Expenses	5,000	2,750	3,000		3,606
40		MATERIALS AND SUPPLIES	10,000	7,333	8,000	2,000	7,884
	1	Office Supplies	8,000	6,417	7,000		5,025
	5	Household Sundreis	2,000	917	1,000		2,859
41		OPERATING COSTS	10,000	6,875	7,500	2,500	6,935
	1	Fuel	7,000	5,958	6,500		4,483
	3	Miscellaneous	3,000	917	1,000		2,452
42		MAINTENANCE COSTS	11,000	8,250	9,000	2,000	8,039
	1	Maintenance of Buildings	1,000	917	1,000		1,704
	3	Repairs & mtce. of furniture & equipment	2,000	1,833	2,000		-
	4	Repairs & Mt'ce to Vehicles	3,000	1,833	2,000		3,246
	5	Mt'ce of Computers (hardware)	2,000	1,833	2,000		1,407
	10	Vehicle Parts	3,000	1,833	2,000		1,682
50		GRANTS	450,000	400,000	400,000	50,000	201,600
	1	Grants to Individuals	-	-	-		3,722
	3	Grants to Institutions	450,000	400,000	400,000		197,878

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- 1) To improve the delivery of teaching-learning activities in pre-school centres
- 2) To equip rep-school teachers with the most recent teaching strategies for young children
- 3) To provide pre-school teachers with skills to improve the learning environments in their centres.

This head makes provision for the:-

- (i) staff costs and other related expenses of the 12 Pre-school education officer and staff;
- (ii) salaries, responsibility allowance of principals;
- (iii) salaries of teachers in community operated schools;
- (iv) subvention to community pre-schools; and
- (v) training workshops for principals, teacher aides, parents and community board members.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Education Officer.....	17	38,808	43,956
(b)	-	1	Secretary III.....	4	-	16,344
(c)	124	139	Teacher.....	1-16	1,953,884	2,212,205
(d)			Allowances.....		22,200	22,200
(e)		2	Unestablished Staff.....		35,448	20,472
(f)			Social Security.....		77,251	86,482
			Restored Increment.....		42,552	-
<div><div>125</div><div>143</div></div>			TOTAL		<div>2,170,143</div>	<div>2,401,659</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	15,383,161	13,900,100	13,955,714	1,427,447	13,261,217
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	15,208,190	13,749,065	13,794,494	1,413,696	13,200,147
	1	Salaries	13,992,187	12,746,798	12,746,798		12,440,689
	2	Allowances	400,900	341,642	372,700		285,122
	3	Wages (Unestablished Staff)	260,297	158,075	172,445		2,447
	4	Social Security	554,806	502,551	502,551		471,888
31		TRAVEL & SUBSISTENCE	9,771	8,910	9,720	51	1,613
	1	Transport allowance	4,500	3,300	3,600		-
	2	Mileage Allowance	271	2,860	3,120		-
	3	Subsistence allowance	4,000	1,833	2,000		530
	5	Other travel expenses	1,000	917	1,000		1,083
40		MATERIALS & SUPPLIES	53,700	42,167	46,000	7,700	18,117
	1	Office Supplies	8,000	7,333	8,000		10,229
	2	Books & Periodicals	1,500	917	1,000		-
	5	Household sundries	1,700	917	1,000		4,946
	12	School Supplies	41,000	32,083	35,000		497
	15	Other Office Equipment	1,500	917	1,000		2,446
41		OPERATING COSTS	11,000	9,625	10,500	500	6,873
	1	Fuel	8,500	7,792	8,500		4,950
	3	Miscellaneous	-	-	-		12
	9	Conferences & Workshops	2,500	1,833	2,000		1,911
42		MAINTENANCE COSTS	51,500	42,167	46,000	5,500	34,467
	1	Maintenance of building	10,000	9,167	10,000		19,436
	2	Maintenance of grounds	20,000	16,500	18,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	13,000	9,167	10,000		8,274
	4	Repairs & Mt'ce of Vehicles	8,500	7,333	8,000		6,757
43		TRAINING	10,000	9,167	10,000	-	-
	5	Miscellaneous	10,000	9,167	10,000		-
46		PUBLIC UTILITIES	39,000	39,000	39,000	-	-
	4	Telephone	39,000	39,000	39,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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:-

		U R B A N		R U R A L		T O T A L	
	DISTRICT	2008/2009	2009/2010	2008/2009	2009/2010	2008/2009	2009/2010
1)	Belize	-	0	5	5	5	5
2)	Cayo	3	3	12	12	15	15
3)	Corozal	-	0	6	6	6	6
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	-	0	6	6	6	6
6)	Toledo	-	4	10	10	10	14
	TOTAL	4	8	50	50	54	58

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	6	6	<u>COROZAL</u>	Prin. Teacher.....	143,928	180,505
(b)	2	2		Sr. Asst. Teacher.....	57,528	57,948
(c)	36	34		Asst. Teacher.....	822,603	860,448
<hr/>						
	44	42		SUB-TOTAL	1,024,059	1,098,901
<hr/>						
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	355,974	351,653
(b)	7	7		Sr. Asst. Teacher.....	189,441	223,276
(c)	120	121		Asst. Teacher.....	2,773,650	2,864,315
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	139	140		SUB-TOTAL	3,319,065	3,439,244
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(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	154,836	150,564
(b)	1	1		Sr. Asst. Teacher.....	24,516	24,948
(c)	56	60		Asst. Teacher.....	1,286,575	1,370,693
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	62	66		SUB-TOTAL	1,465,927	1,546,205
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(a)	15	15	<u>CAYO</u>	Prin. Teacher.....	380,373	418,796
(b)	7	7		Sr. Asst. Teacher.....	135,848	213,372
(c)	129	137		Asst. Teacher.....	1,854,217	2,779,463
<hr/>						
	151	159		SUB-TOTAL	2,370,438	3,411,631
<hr/>						
(a)	6	6	<u>STANN CREEK</u>	Prin. Teacher.....	169,680	182,456
(b)	2	3		Sr. Asst. Teacher.....	50,440	80,484
(c)	80	81		Asst. Teacher.....	1,516,886	1,531,050
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	88	90		SUB-TOTAL	1,737,006	1,793,990
<hr/>						
(a)	10	10	<u>TOLEDO</u>	Prin. Teacher.....	225,091	223,503
(b)	27	27		Asst. Teacher.....	517,235	515,467
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	37	37		SUB-TOTAL	742,326	738,970
<hr/>						
<u>S U M M A R Y</u>						
(a)	54	54		Prin. Teacher.....	1,429,882	1,507,477
(b)	19	20		Sr. Asst. Teacher.....	457,773	600,028
(c)	448	460		Asst. Teacher.....	8,771,166	9,921,436
(d)				Allowances.....	372,700	400,900
(e)				Temp. Staff/Add. Qual.....	1,817,497	1,963,246
(f)				Unestablished Staff.....	172,445	260,297
(g)				Social Security.....	502,551	554,806
(h)				Restored Increment.....	270,480	
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	521	534		GRAND TOTAL	13,794,494	15,208,190
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	70,589,693	66,583,887	66,672,700	3,916,993	61,197,822
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	64,732,343	61,135,190	61,217,537	3,514,806	56,492,446
	1	Salaries	60,760,988	57,961,332	57,961,332		53,262,825
	2	Allowances	1,703,310	905,813	988,160		1,028,442
	4	Social Security	2,268,045	2,268,045	2,268,045		2,201,179
40		MATERIALS & SUPPLY	10,000	17,967	19,600	(9,600)	1,656
	1	Office Supplies	-	6,875	7,500		-
	11	Production supplies	10,000	9,167	10,000		1,656
	12	School Supplies	-	1,925	2,100		-
41		OPERATING COSTS	5,087,350	4,921,563	4,925,563	161,787	4,312,850
	1	Fuel	40,000	33,000	36,000		66,167
	3	Miscellaneous	12,000	11,000	12,000		88,066
	4	School Children Transportation	5,035,350	4,877,563	4,877,563		4,158,616
43		TRAINING	10,000	9,167	10,000	-	-
	2	Fees and Allowance	10,000	9,167	10,000		-
50		GRANTS	750,000	500,000	500,000	250,000	390,870
	2	Grants to Individuals	150,000	-	-		-
	3	Institutions	600,000	500,000	500,000		390,870

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

CLASSIFICATION		ESTIMATES	ESTIMATES
		2008/2009	2009/2010
(a)	Salaries (Teachers).....	56,760,988	60,760,988
(b)	Allowances.....	988160	1,703,310
(c)	Social Security.....	2,268,045	2,268,045
(d)	Restored Increment.....	1,200,344	-
TOTAL		61,217,537	64,732,343

III. PARTICULARS OF PRIMARY SCHOOLS

DESCRIPTION		URBAN		RURAL		TOTAL	
		2008/2009	2009/2010	2008/2009	2009/2010	2008/2009	2009/2010
1)	Belize District	24	25	21	21	45	46
2)	Cayo District	14	15	28	28	42	43
3)	Corozal District	5	5	27	27	32	32
4)	Orange Walk District	4	5	18	18	22	23
5)	Stann Creek District	8	8	19	19	27	27
6)	Toledo District	3	3	33	32	36	35
TOTAL		58	61	146	145	204	206

IV. TEACHERS

DENOMINATIONS		CERTIFIED		UNCERTIFIED		TOTAL	
		2008/2009	2009/2010	2008/2009	2009/2010	2008/2009	2009/2010
1	Anglican	155	134	88	243	243	377
2	Assembly of God	20	21	27	47	47	68
3	Baptist	15	17	10	25	25	42
4	Bethel	5	5	3	8	8	13
5	Calvary Temple	8	8	5	13	13	21
6	Grace Primary School	9	12	7	16	16	28
7	Muslim Community Primary School	7	6	14	21	21	27
8	Corozal Church of Christ	5	5	3	8	8	13
9	Guinea Grass Pentecostal	3	2	9	12	12	14
10	Pilgrim Fellowship (Mennonite)	1.00	1	2	3	1	4
11	Methodist	117	122	76	193	193	315
12	Methodist Protestant	11	9	6	17	17	26
13	Nazarene	58	60	33	91	91	151
14	Ontario Christian School	13	10	1	14	14	24
15	Presbyterian (Corozal)	3	8	6	9	9	17
16	Roman Catholic Public Schools	958	927	564	1,522	1,522	2,449
17	Salvation Army	6	4	5	11	11	15
18	San Antonio United Pentecosal	5	6	6	11	11	17
19	Seventh Day Adventist	57	58	70	127	127	185
20	U.E.C.B.	14	15	14	28	28	43
21	Gulisi Community	2	2	3	5	-	7
TOTAL		1,472	1,432	952	2,424	2,417	3,856
Certified (including Trained Teachers)							

V. SCHOOL CHILDREN'S TRANSPORTATION

DESCRIPTION		ESTIMATES	ESTIMATES
		2008/2009	2009/2010
1)	Belize District	1,091,075	1,165,156
2)	Cayo District	276,648	338,694
3)	Orange Walk District	28,880	28,880
4)	Corozal District	38,950	38,950
5)	Stann Creek District	1,987,332	2,020,392
6)	Toledo District	1,454,678	1,443,278
TOTAL		4,877,563	5,035,350

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	586,312	553,946	561,177	25,135	381,529
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	542,212	519,112	523,177	19,035	363,398
	1	Salaries	446,335	460,319	460,319		355,179
	2	Allowances	10,800	3,300	3,600		-
	3	Unestabish Staff	66,608	41,411	45,176		-
	4	Social Security	13,469	14,082	14,082		8,218
	5	Honorarium	5,000	-	-		
31		TRAVEL AND SUBSISTENCE	10,500	9,625	10,500	-	4,023
	1	Transport Allowance	500	458	500		-
	3	Subsistence Allowance	8,000	7,333	8,000		2,872
	5	Other Travel Expenses	2,000	1,833	2,000		1,151
40		MATERIALS AND SUPPLIES	8,800	7,333	8,000	800	6,258
	1	Office Supplies	4,500	3,667	4,000		4,841
	5	Household Sundries	1,000	917	1,000		1,417
	12	School Supplies	800	458	500		-
	14	Purchase of Computer Supplies	2,000	1,833	2,000		-
	15	Other Office Equipment	500	458	500		-
41		OPERATING COSTS	14,500	12,833	14,000	500	3,888
	1	Fuel	2,500	2,292	2,500		3,332
	2	Advertisement	3,000	2,750	3,000		-
	3	Miscellaneous	2,000	1,375	1,500		556
	9	Conferences & Workshops	7,000	6,417	7,000		-
42		MAINTENANCE COSTS	5,300	5,042	5,500	(200)	3,962
	1	Maintenance of building	1,500	917	1,000		2,649
	2	Maintenance of Grounds	3,000	3,667	4,000		707
	3	Repairs & Mt'ce of Furn. & Equip.	800	458	500		606
50		GRANTS	5,000	-	-	5,000	-
	3	Garnts to individuals	5,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Director	24	52,308	55,092
(b)	1	1	Coordinator SEU.....	17	43,128	47,736
(c)	11	12	Itinerant Resource Officer.....	6-17	354,625	343,507
(d)			Allowances.....		3,600	10,800
(e)		6	Unestabish Staff		45,176	66,608
(f)			Social Security.....		14,082	13,469
(g)			Honorarium.....		-	5,000
(h)			Restored Increment.....		10,258	-
13 20			TOTAL		523,177	542,212

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL					
		FINANCIAL REQUIREMENTS	577,573	672,142	682,914	(105,341)	593,466
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	503,573	598,304	602,364	(98,791)	525,388
	1	Salaries	413,527	436,941	436,941		494,152
	2	Allowances	3,100	3,208	3,500		50
	3	Wages (Unestablished Staff)	69,398	137,448	141,216		13,916
	4	Social Security	17,548	20,707	20,707		17,270
40		MATERIALS AND SUPPLIES	52,500	48,538	52,950	(450)	43,207
	1	Office Supplies	4,000	4,125	4,500		11,447
	3	Medical Supplies	500	413	450		232
	4	Uniforms	-	-	-		60
	5	Household Sundries	1,000	917	1,000		5,771
	6	Foods	35,000	32,083	35,000		15,346
	12	School Supplies	8,000	7,333	8,000		10,351
	14	Computer Supplies	2,000	1,833	2,000		-
	15	Office Equipment	2,000	1,833	2,000		-
41		OPERATING COSTS	10,000	9,167	10,000	-	7,994
	1	Fuel	10,000	9,167	10,000		7,994
42		MAINTENANCE COSTS	11,500	15,583	17,000	(5,500)	16,877
	1	Maintenance of Buildings	2,500	1,833	2,000		10,996
	2	Maintenance of Grounds	1,000	917	1,000		-
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,000	1,833	2,000		729
	4	Repairs & Mt'ce of Vehicles	3,000	6,417	7,000		598
	10	Vehicle Parts	3,000	4,583	5,000		4,554
46		PUBLIC UTILITIES	-	550	600	(600)	-
	2	Gas - Butane	-	550	600		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	17	32,760	37,080
(b)	1	1	Vice Principal.....	17	33,864	35,556
(c)	16	15	Teacher.....	5-17	344,868	340,881
(d)	1	1	Clerk.....	4	13,638	10
(e)			Allowances.....		3,500	3,100
(f)		5	Unestablished Staff.....		141,216	69,398
(g)			Social Security.....		20,707	17,548
(h)			Restored Increment.....		11,811	-
19 23			TOTAL		602,364	503,573

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,294,738	1,288,938	1,296,741	(2,003)	1,228,482
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,294,738	1,288,938	1,296,741	(2,003)	1,228,482
	1	Salaries	1,198,340	1,164,446	1,164,446		1,171,853
	2	Allowances	42,441	23,315	25,434		8,100
	3	Wages (Unestablished Staff)	9,063	62,519	68,203		12,144
	4	Social Security	44,894	38,658	38,658		36,384

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2008/20092009/2010			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
(a)	1	1	Principal.....	22	54,120	58,296
(b)	2	2	Vice-Principal.....	19-22	80,148	42,862
(c)	33	33	Teacher.....	8-16	870,688	952,032
(d)	1	1	Counselor.....	16	28,896	32,208
(e)	1	1	Bursar.....	8	22,272	24,684
(f)	1	1	Secretary II.....	7	17,292	19,596
(g)	1	1	Clerk/Typist.....	7	14,988	17,292
(h)	3	3	Watchman.....	2	32,796	33,550
(i)	1	1	Office Assistant/Janitor.....	2	17,820	17,820
(j)			Allowances.....		25,434	42,441
(k)		3	Unestablished Staff.....		68,203	9,063
(l)			Social Security.....		38,658	44,894
(m)			Restored Increment.....		25,426	-
44 47			TOTAL		1,296,741	1,294,738

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,537,050	1,427,434	1,430,985	106,065	1,381,499
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,537,050	1,427,434	1,430,985	106,065	1,381,499
	1	Salaries	1,447,152	1,344,866	1,344,866		1,335,217
	3	Wages (Unestablished Staff)	43,480	39,061	42,612		4,177
	4	Social Security	46,418	43,507	43,507		42,104

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	22	41,592	44,376
(b)	2	2	Vice-Principal.....	19-20	76,176	82,800
(c)	41	45	Teacher.....	8-16	1,102,379	1,239,614
(d)	1	1	Counselor.....	14	25,140	10
(e)	1	1	Bursar/First Class Clerk.....	7	18,828	21,900
(f)	1	1	Secretary III.....	4	13,848	17,592
(g)	2	2	Watchman.....	2	24,048	25,056
(h)	1	1	Caretaker/Office Asst.....	2	14,796	15,804
(i)		10	Unestablished Staff.....		42,612	43,480
(j)			Social Security.....		43,507	46,418
(k)			Restored Increment.....		28,059	-
(l)						
(m)	50	64	TOTAL		1,430,985	1,537,050

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	1,991,538	2,072,258	2,078,572	(87,034)	1,942,271
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,991,538	2,072,258	2,078,572	(87,034)	1,942,271
	1	Salaries	1,801,824	1,946,344	1,946,344		1,879,406
	2	Allowances	50,259	12,437	13,568		-
	3	Wages (Unestablished Staff)	82,165	57,018	62,201		3,029
	4	Social Security	57,290	56,459	56,459		59,836

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	19	44,832	35,700
(b)	2	1	Vice-Principal.....	16-20	84,312	95,448
(c)	56	54	Teacher.....	5-16	1,716,684	1,589,580
(d)	2	2	Secretary III.....	4-7	28,020	30,804
(e)	1	1	Bursar.....	4	19,464	16,344
(f)	-	1	Librarian.....	3	-	10,404
(g)	1	2	Janitor.....	2	12,276	23,544
(h)			Allowances.....		13,568	50,259
(i)		6	Unestablished Staff.....		62,201	82,165
(j)			Social Security.....		56,459	57,290
(k)			Restored Increment.....		40,756	-
<div><div>63</div><div>68</div></div>		TOTAL			2,078,572	1,991,538

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	485,842	503,490	506,534	(25,692)	477,917
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	480,842	503,490	506,534	(25,692)	477,917
	1	Salaries	427,172	454,305	454,305		462,554
	2	Allowances	11,043	10,123	11,043		-
	3	Wages (Unestablished Staff)	26,859	23,361	25,485		-
50	4	Social Security	15,768	15,701	15,701		15,363
		GRANTS	5,000	-	-		-
	3	Grants to Individuals	5,000	-	-		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	22	56,440	57,832
(b)	1	1	Vice-Principal.....	19	40,260	41,484
(c)	-	1	Counselor.....	16	-	10
(d)	13	16	Teacher.....	5-16	308,738	287,483
(e)	1	1	Busar	8	18,587	19,391
(f)	1	1	Secretary III.....	4	20,348	20,972
(g)			Allowances.....		11,043	11,043
(h)		6	Unestablished Staff.....		25,485	26,859
(i)			Social Security.....		15,701	15,768
(j)			Restored Increment.....		9,932	-
(k)						
17		27	TOTAL		506,534	480,842

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,652,922	1,637,454	1,640,892	12,030	1,597,511
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,652,922	1,637,454	1,640,892	12,030	1,597,511
	1	Salaries	1,545,824	1,552,686	1,552,686		1,437,615
	2	Allowances	15,940	14,603	15,930		-
	3	Wages (Unestablished Staff)	42,738	23,221	25,332		110,458
	4	Social Security	48,420	46,944	46,944		49,438

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	21	42,048	57,360
(b)	2	2	Vice-Principal.....	19-20	88,428	76,404
(c)	48	53	Teacher.....	5-16	1,342,840	1,351,316
(d)	1	1	Bursar.....	8	17,448	18,252
(e)	2	2	Secretary.....	4-7	29,748	32,388
(f)	-	1	Second class Clerk.....	4	-	10,104
(g)			Allowances.....		15,930	15,940
(h)		6	Unestablished Staff.....		25,332	42,738
(i)			Social Security.....		46,944	48,420
			Restored Increment.....		32,174	-
<div><div>54</div><div>66</div></div>			TOTAL		1,640,892	1,652,922

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,608,128	1,188,363	1,192,640	415,488	1,116,604
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,608,128	1,188,363	1,192,640	415,488	1,116,604
	1	Salaries	1,487,247	1,106,237	1,106,237		1,081,654
	2	Allowances	31,365	14,377	15,684		-
	3	Unestablished Staff	53,348	32,674	35,644		2,337
	4	Social Security	36,168	35,075	35,075		32,612

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	21	56,780	38,334
(b)	2	2	Vice-Principal.....	19	79,908	78,495
(c)	35	37	Teacher.....	5-16	906,185	1,327,568
(d)	1	1	Bursar.....	8	20,463	22,071
(e)	1	1	Secretary III.....	4	19,516	20,779
(f)			Allowances.....		15,684	31,365
(g)		5	Unestablished Staff.....		35,644	53,348
(h)			Social Security.....		35,075	36,168
(i)			Restored Increment.....		23,385	-
<u>40</u>		<u>47</u>	TOTAL		<u>1,192,640</u>	<u>1,608,128</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	1,394,913	1,208,436	1,217,768	177,145	1,204,862
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,394,913	1,208,436	1,217,768	177,145	1,204,862
	1	Salaries	1,267,938	1,125,014	1,125,014		1,164,649
	2	Allowances	5,232	-	5,232		-
	3	Wages (Unestablished Staff)	74,688	45,104	49,204		1,223
	4	Social Security	47,055	38,318	38,318		38,990

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	22	44,376	35,892
(b)	1	1	Vice-Principal.....	20	48,420	52,788
(c)	37	43	Teacher.....	5-16	913,763	1,071,858
(d)	1	1	Counselor.....	12	28,620	23,076
(e)	1	1	Bursar.....	8	20,664	20,664
(f)	1	1	Secretary III.....	4	23,436	24,204
(g)	1	1	Second Class Clerk.....	4	21,960	21,960
(h)	-	1	Office Assistant.....	2	-	8,748
(i)	-	1	Janitor.....	2	-	8,748
(j)			Allowances.....		-	5,232
(k)		7	Unestablished Staff.....		49,204	74,688
(l)			Social Security.....		38,318	47,055
(m)			Restored Increment.....		23,775	-
43		58	TOTAL		1,212,536	1,394,913

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	473,965	370,266	375,401	93,564	366,331
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	468,965	370,266	375,401	93,564	366,331
	1	Salaries	406,788	289,786	289,786		350,545
	2	Allowances	3,304	8,888	9,696		-
	3	Wages Unestablished Staff	18,647	58,832	61,999		2,070
50	4	Social Security	40,226	12,760	13,920		13,717
		GRANT	5,000	-	-		-
	3	Grants to individual	5,000	-	-		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	22	46,595	49,944
(b)	9	10	Teacher.....	5-16	199,506	224,400
(c)	1	1	Bursar.....	8	17,976	19,056
(d)	2	2	Watchman.....	2	18,348	18,348
(e)	-	1	Counselors.....	8	-	39,720
(f)	-	4	Teachers / substitute.....	16	-	55,320
(g)			Allowances.....		9,696	3,304
(h)			Social Security.....		61,999	18,647
(i)		6	Unestablish Staff.....		13,920	40,226
(j)			Restored Increment.....		7,361	-
13		25	TOTAL		375,401	468,965

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,408,258	1,180,470	1,186,746	221,512	1,199,177
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,408,258	1,180,470	1,186,746	221,512	1,199,177
	1	Salaries	1,327,937	1,111,430	1,111,430		1,153,481
	3	Wages (Unestablished Staff)	34,240	31,378	34,230		1,970
	4	Social Security	46,081	37,662	41,086		43,726

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	21	44,832	47,152
(b)	2	2	Vice Principal.....	19	73,992	77,766
(c)	1	1	Counselor.....	16	26,688	10
(d)	41	50	Teacher.....	5-16	913,440	1,173,899
(e)	-	1	Bursar.....	8	-	10
(f)	1	1	Secretary III.....	4	15,756	15,756
(g)	1	1	Clerk/Typist.....	3	13,452	13,344
(h)		5	Unestablished Staff.....		34,230	34,240
(i)			Social Security.....		41,086	46,081
(j)			Restored Increment.....		23,270	-
(k)						
<u>47</u>		<u>62</u>	TOTAL		<u>1,186,746</u>	<u>1,408,258</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	18,012,643	16,889,670	16,889,670	1,122,973	15,868,947
50		DESCRIPTION					
		GRANTS	18,012,643	16,889,670	16,889,670	1,122,973	15,868,947
	3	Institutions	18,012,643	16,889,670	16,889,670		15,868,947

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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.

		ESTIMATES	ESTIMATES
DETAILS OF INSTITUTIONS		2008/2009	2009/2010
1)	Anglican Cathedral College	784,338	910,699
2)	Belize Adventist College	781,128	740,125
3)	Belmopan Baptist High	233,466	237,620
4)	Bishop Martin High School	424,441	453,912
5)	Boy's Friends School (Grant)	30,000	30,000
6)	Canaan S.D.A. High School	368,010	412,090
7)	Chunnox St. Viator Vocational HS	202,922	213,847
8)	CornerStone Christian Academy	-	70,904
9)	Corner Stone Presbyterian HS	256,731	272,212
10)	Corozal Community College	1,211,508	1,276,817
11)	Delille Academy	535,504	577,632
12)	Eden S.D.A.	451,144	528,932
13)	King's College	261,768	271,406
14)	Mount Carmel High School	517,930	611,379
15)	Muffles College	917,968	946,291
16)	Nazarene High School	487,789	504,381
17)	New Hope High School	350,250	373,318
18)	Our Lady of Guadalupe High	387,837	484,050
19)	Pallotti High Scholl	864,251	957,823
20)	Sacred Heart College	1,157,694	1,254,732
21)	San Pedro High School	401,211	442,413
22)	St. Catherine's Academy	947,740	974,649
23)	St. Ignatius High School	609,465	683,220
24)	St. John's College	1,264,680	1,214,613
25)	Stann Creek Ecumenical	974,268	1,023,900
26)	Toledo Community College	1,048,295	1,113,736
27)	Tubal Kin (Grant)	240,000	240,000
28)	Tubal Trade & Vocational Institute (Grar	120,000	120,000
29)	Wesley College	1,059,332	1,071,942
TOTAL		16,889,670	18,012,643

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	951,610	764,557	799,109	152,501	834,776
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	826,380	682,864	709,989	116,391	771,530
	1	Salaries	281,782	181,823	181,823		745,364
	2	Allowances	35,798	1,650	1,800		-
	3	Wages (Unestablished Staff)	484,687	476,729	503,704		1,880
	4	Social Security	24,113	22,662	22,662		24,287
31		TRAVEL AND SUBSISTENCE	3,630	3,410	3,720	(90)	1,677
	3	Subsistence Allowance	630	660	720		90
	5	Other Travel Expenses	3,000	2,750	3,000		1,587
40		MATERIALS AND SUPPLIES	45,400	24,567	26,800	18,600	9,876
	1	Office Supplies	4,000	3,667	4,000		3,410
	2	Books &Periodicals	16,000	-	-		-
	3	Medical Supplies	2,000	-	-		-
	5	Household Sundries	1,200	550	600		2,816
	6	Food	3,000	2,750	3,000		990
	11	Production Supplies	16,000	14,667	16,000		1,360
	12	School Supplies	1,200	1,100	1,200		1,300
	13	Building/Constr'tn Supplies	2,000	1,833	2,000		-
41		OPERATING COSTS	13,000	11,917	13,000	-	12,500
	1	Fuel	5,200	4,767	5,200		5,152
	2	Advertisement	1,800	1,650	1,800		248
	3	Miscellaneous	4,000	3,667	4,000		7,101
	9	Conferences & Workshops	2,000	1,833	2,000		-
42		MAINTENANCE COSTS	57,200	39,050	42,600	14,600	36,682
	1	Maintenance of building	20,000	18,333	20,000		13,584
	2	Maintenance of grounds	7,200	3,300	3,600		4,798
	5	Maintanace of computer Hardware	6,000	-	-		
	7	Maintenance of Laboratory Equipment	3,000	2,750	3,000		330
	8	Maintenance of other equipment	10,000	9,167	10,000		3,239
	9	Purchase of Spares & Equipment	6,000	5,500	6,000		14,732
	10	Purchase of Vehicle Parts	5,000	-	-		-
43		TRAINING	3,000	2,750	3,000	-	2,510
	1	Course costs	3,000	2,750	3,000		2,510
50		GRANTS	3,000	-	-	3,000	-
	5	Scholarships & Training Grants	3,000	-	-		-

BELIZE ESTIMATES

OBJECTIVE

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

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

SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Manager.....	22	40,200	44,376
(b)	1	1	Asst. Manager.....	19	32,100	10
(c)	1	1	Counselor.....	14	29,940	34,416
(e)	-	1	Librarian.....	14	-	34,740
(i)	2	2	Lecturer.....	8-16	35,530	66,888
(k)	-	1	Job Placement.....	10	-	28,056
(l)	-	1	Admission Officer.....	8	-	24,684
(m)	1	1	Clerk/Typist.....	4	16,344	18,216
(n)	-	1	Secretary III.....	4	-	15,096
(o)	1	1	Office Assistant.....	2	13,788	15,300
(p)			Allowances.....		1,800	35,798
(q)			Unestablished Staff.....		503,704	484,687
(r)			Social Security.....		22,662	24,113
			Restored Increment.....		13,921	-
	<u>7</u>	<u>11</u>	TOTAL		<u>709,989</u>	<u>826,380</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
		FINANCIAL REQUIREMENTS	7,379,234	7,055,328	7,059,495	319,739	5,838,018
43		DESCRIPTION					
		TRAINING	2,570,400	2,551,433	2,555,600	14,800	1,879,334
	2	Fees & Allowances	1,652,400	2,505,600	2,505,600		1,867,039
	4	Scholarships & Training Grants	918,000	45,833	50,000		12,295
50		GRANTS	4,808,834	4,503,895	4,503,895	304,939	3,958,684
	3	Grants to Institutions	4,808,834	4,503,895	4,503,895		3,958,684

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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:-

		ESTIMATES	ESTIMATES
DETAILS OF GRANT AIDED SIXTH FORMS		2008/2009	2009/2010
(a)	St. John's College	1,561,237	257,171
(b)	Corozal Junior College	753,381	849,684
(c)	Muffles Junior College	557,050	633,938
(d)	Stann Creek Ecumenical	360,519	753,430
(e)	Sacred Heart College	714,503	162,179
(f)	Belize Adventist College	247,646	1,601,387
(g)	San Pedro Junior College	152,583	403,295
(h)	Wesley Junior College	156,976	147,750
(l)	Fees & Allowances Training	-	1,652,400
(j)	Scholarship & Training Grants	-	918,000
TOTAL		4,503,895	7,379,234

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHERS DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	258,747	248,989	259,027	(280)	48,923
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	181,747	177,489	181,027	720	36,063
	1	Salaries	154,980	134,396	134,396		-
	3	Wages - Unestablised Staff	17,592	38,918	42,456		34,394
	4	Social Security	4,175	4,175	4,175		1,669
	5	Honorarium	5,000	-	-		
31		TRAVEL AND SUBSISTENCE	4,500	5,042	5,500	(1,000)	2,988
	2	Mileage Allowance	500	1,833	2,000		811
	3	Subsistence allowance	2,000	1,833	2,000		760
	5	Other travel expenses	2,000	1,375	1,500		1,417
40		MATERIALS AND SUPPLIES	8,500	7,792	8,500	-	5,622
	1	Office Supplies	3,000	2,750	3,000		2,155
	2	Books & Periodicals	2,500	2,292	2,500		800
	5	Household sundries	1,000	917	1,000		2,667
	14	Purchase of Computer Supplies	1,000	917	1,000		-
	15	Purchase of other office equipment	1,000	917	1,000		-
41		OPERATING COSTS	7,500	6,875	7,500	-	4,250
	1	Fuel	3,000	2,750	3,000		1,123
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	1,000	917	1,000		3,127
	9	Conferences & Workshops	2,500	2,292	2,500		-
42		MAINTENANCE COSTS	6,500	5,958	6,500	-	-
	3	Repairs & Mtce. of Furniture/Equip.	1,500	1,375	1,500		-
	4	Repairs & Mt'ce of Vehicles	3,000	2,750	3,000		-
	10	Purchase of Vehicle Parts	2,000	1,833	2,000		-
43		TRAINING	50,000	45,833	50,000	-	-
	5	Miscellaneous	50,000	45,833	50,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS.

I OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Manager.....	21/24	48,132	49,524
(b)	3	3	Coordinator.....	21/16	82,714	105,456
(c)		1	Unestablished Staff.....		42,456	17,592
(d)			Social Security		4,175	4,175
			Honorarium.....		-	5,000
(e)			Restored Increment.....		3,550	-
(f)						
	4	5		TOTAL	181,027	181,747

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	1,899,135	1,400,000	1,400,000	499,135	1,399,992
50		DESCRIPTION					
		GRANTS	1,899,135	1,400,000	1,400,000	499,135	1,399,992
	5	Grants to Statutory Bodies	1,899,135	1,400,000	1,400,000		1,399,992

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	8,600,000	8,600,000	8,600,000	-	7,274,191
43	2	DESCRIPTION TRAINING	8,600,000	8,600,000	8,600,000	-	7,274,191
		Fees & Allowance - Training	8,600,000	8,600,000	8,600,000		7,274,191

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	8,502,750	8,870,850	8,870,850	(368,100)	5,392,638
50	1 3	DESCRIPTION GRANTS	8,502,750	8,870,850	8,870,850	(368,100)	5,392,638
		Grants to Individuals	3,048,500	3,048,500	3,048,500		1,544
		Grants to Institutions	5,454,250	5,822,350	5,822,350		5,391,094

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,003,842	914,416	985,600	18,242	886,135
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	949,746	862,234	928,674	21,072	848,747
	1	Salaries	56,900	82,373	82,373		9,505
	2	Allowances	3,800	3,300	3,600		337
	3	Unestablish staff	865,525	727,545	793,685		793,019
	4	Social Security	23,521	49,016	49,016		45,887
31		TRAVEL AND SUBSISTENCE	26,554	22,508	24,554	2,000	21,245
	2	Mileage	5,554	5,091	5,554		894
	3	Subsistence Allowance	20,000	16,500	18,000		12,785
	5	Other Travel Expenses	1,000	917	1,000		7,566
40		MATERIALS AND SUPPLIES	7,800	8,094	8,830	(1,030)	6,864
	1	Office Supplies	1,400	1,283	1,400		1,806
	4	Uniforms	5,000	4,583	5,000		3,566
	5	Household sundries	1,400	1,100	1,200		1,492
	14	Purchase of Computer Supplies	-	1,128	1,230		-
41		OPERATING COSTS	6,200	5,958	6,500	(300)	6,196
	1	Fuel	5,200	4,767	5,200		4,350
	3	Operating Costs (Miscellaneous)	1,000	1,192	1,300		1,847
42		MAINTENANCE COST	6,042	8,747	9,542	(3,500)	3,082
	1	Maintenance of building	3,000	3,208	3,500		2,587
	3	Repairs & Maintenance of & Equipment	3,042	2,789	3,042		-
	5	Maintenance of computer - hardware	-	2,750	3,000		495
43		TRAINING	4,500	4,125	4,500	-	-
	5	Miscellaneous	4,500	4,125	4,500		-
50		GRANTS	3,000	2,750	3,000	-	-
	1	Grants to Individuals	3,000	2,750	3,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I OBJECTIVE

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

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Director.....	Contract	44,568	35,000
(b)	1	1	Secretary.....	7	19,596	21,900
(c)			Allowances.....		3,600	3,800
(d)		122	Unestablished Staff		793,685	865,525
(e)			Social Security.....		49,016	23,521
(f)			Restored Increment.....		18,209	-
<hr/>			TOTAL		<hr/>	<hr/>
2	124				928,674	949,746

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	1,033,880	944,305	952,693	81,187	865,044
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,033,880	944,305	952,693	81,187	865,044
	1	Salaries	904,750	820,528	820,528		808,190
	2	Allowances	5,340	4,455	4,860		-
	3	Wages (Unestablished Staff)	90,382	87,817	95,800		27,109
	4	Social Security	33,408	31,505	31,505		29,746

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	21	43,440	43,680
(b)	1	1	Vice Principal.....	19	39,444	38,568
(c)	26	31	Lecturer.....	7-16	664,364	784,889
(d)	1	-	Counselor.....	8	17,448	-
(e)	1	1	Bursar.....	8	19,860	19,927
(f)	1	1	Secreatry II.....	7	17,292	17,686
(g)			Allowance.....		4,860	5,340
(h)		8	Unestablished Staff.....		95,800	90,382
(i)			Social Security.....		31,505	33,408
(j)			Restored Increment.....		18,680	-
<div><div>31</div><div>43</div></div>		TOTAL		<div><div>952,693</div><div>1,033,880</div></div>		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	466,878	360,734	384,210	82,668	136,379
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	404,730	308,989	327,761	76,969	113,346
	1	Salaries	116,232	93,127	93,127		108,698
	2	Allowances	11,100	6,333	6,909		-
	3	Wages (Unestablished Staff)	265,708	200,155	218,351		2,500
	4	Social Security	11,690	9,374	9,374		2,148
31		TRAVEL & SUBSISTENCE	6,306	5,506	6,006	300	-
	1	Transport Allowance	300	-	-		-
	2	Mileage Allowance	406	372	406		-
	3	Subsistence Allowance	3,600	3,300	3,600		-
	5	Other Travel Expenses	2,000	1,833	2,000		-
40		MATERIALS AND SUPPLIES	26,342	22,864	24,943	1,399	10,357
	1	Office Supplies	7,000	7,079	7,723		7,057
	4	Uniforms	1,000	-	-		-
	5	Household Sundries	3,552	3,184	3,473		3,300
	14	Purchase of Computer Supplies	4,790	3,435	3,747		-
	15	Purchase of other office equipment	10,000	9,167	10,000		-
41		OPERATING COSTS	12,000	7,333	8,000	4,000	2,584
	1	Fuel	6,000	5,500	6,000		1,998
	3	Miscellaneous	3,000	1,833	2,000		586
	9	Conference & Workshop	3,000	-	-		-
42		MAINTENANCE COSTS	17,500	16,042	17,500	-	10,093
	1	Maintenance of building	2,000	5,958	6,500		1,860
	2	Maintenance of grounds	1,000	2,750	3,000		-
	3	Repairs & Maintenance of & Equipment	5,000	3,667	4,000		1,646
	4	Repairs & Mt'ce of Vehicles	2,500	3,667	4,000		6,586
	5	Maintanace of Computer Hardware	2,000	-	-		-
	9	Purchase of spares & Equipmant	2,000	-	-		-
	10	Purchase of Vehicle Parts	3,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal Education Officer...	24	46,740	50,916
(b)	1	1	Education Officer.....	17	39,960	48,024
(c)			Secreatry.....	8	-	17,292
(d)			Allowances.....		6,909	11,100
(e)		11	Unestablished Staff.....		218,351	265,708
(f)			Social Security.....		9,374	11,690
(g)			Restored Increment.....		6,427	-
<div><div>2</div><div>13</div></div>			TOTAL		327,761	404,730

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	868,370	869,714	871,838	(3,468)	863,759
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	868,370	869,714	871,838	(3,468)	863,759
	1	Salaries	813,660	816,874	816,874		838,757
	3	Wages (Unestablished Staff)	25,485	23,361	25,485		-
	4	Social Security	29,225	29,479	29,479		25,002

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	22	44,376	45,768
(b)	1	1	Vice Principal.....	20	35,892	35,892
(c)	1	1	Counselor/Lecturer.....	16	26,688	27,792
(d)	28	26	Lecturers.....	8/17	644,151	654,084
(e)	1	1	Bursar.....	8	24,684	14,472
(f)	1	1	Secretary III.....	4	13,224	11,772
(g)	1	1	Office Assistant.....	2	10,764	23,880
(h)			Unestablished Staff.....		25,485	25,485
(i)			Social Security.....		29,479	29,225
(j)			Restored Increment.....		17,095	-
<u>34</u>		<u>32</u>	TOTAL		<u>871,838</u>	<u>868,370</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	488,321	426,723	453,682	34,639	310,458
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	412,016	360,731	381,691	30,325	287,238
	1	Salaries	166,241	116,204	116,204		275,961
	2	Allowance	49,504	3,850	4,200		600
	3	Wages Unestablihed Staff	179,862	224,417	244,818		310
	4	Social Security	13,909	13,969	13,969		10,367
	5	Honorarium	2,500	2,292	2,500		-
31		TRAVEL AND SUBSISTENCE	11,960	10,963	11,960	-	2,232
	2	Mileage Allowance	3,640	3,337	3,640		218
	3	Subsistence allowance	5,820	5,335	5,820		807
	5	Other Travel Expenses	2,500	2,292	2,500		1,207
40		MATERIALS AND SUPPLIES	19,782	19,365	21,125	(1,343)	8,164
	1	Office Supplies	10,000	11,917	13,000		8,164
	2	Books & Periodicals	2,000	1,375	1,500		-
	3	Medical Supplies	782	573	625		-
	5	Household Sundries	2,500	2,200	2,400		-
	12	School Supplies	4,500	3,300	3,600		-
41		OPERATING COSTS	13,056	9,081	9,906	3,150	6,472
	1	Fuel	5,200	4,767	5,200		4,400
	2	Advertisement	3,000	917	1,000		-
	3	Miscellaneous	3,956	2,710	2,956		2,072
	6	Mail Delivery	900	688	750		-
42		MAINTENANCE COSTS	26,507	22,000	24,000	2,507	6,352
	1	Maintenance of Buildings	4,000	4,583	5,000		2,937
	2	Maintenance of grounds	2,750	2,521	2,750		1,587
	3	Repairs of Furniture & Equipment	10,157	7,471	8,150		528
	5	Maintenance of Computer (Hardware)	4,500	3,208	3,500		-
	6	Maintenance of Computer (Software)	3,000	2,292	2,500		-
	8	Maintenance of Other Equipment	2,100	1,925	2,100		1,300
43		TRAINING	5,000	4,583	5,000	-	-
	1	Course Costs	5,000	4,583	5,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Manager.....	22	48,552	48,522
(b)	-	1	Assistant Manager.....	19	-	10
(c)	-	1	Counselor / Job Placements.	16	-	27,332
(d)	-	1	Librarian /Audio Visuals.....	16	-	27,516
(e)	1	1	Maintenance Technician.....	10	23,088	23,343
(f)	1	1	Secretary III.....	4	11,976	13,016
(g)	1	1	Clerk/Typist.....	4	15,096	15,304
(h)	1	1	Office Assistant.....	1	10,008	11,198
(i)			Allowances.....		4,200	49,504
(j)		16	Unestablished Staff.....		244,818	179,862
(k)			Social Security.....		13,969	13,909
(l)			Honorarium.....		2,500	2,500
(m)			Restored Increment.....		7,484	-
<hr/> <div>524</div> <hr/>			TOTAL		<hr/> 381,691	<hr/> 412,016

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	470,000	417,127	417,127	52,873	417,120
50		DESCRIPTION					
		GRANTS	470,000	417,127	417,127	52,873	417,120
	2	Grants to Organizations	470,000	417,127	417,127		-
	3	Grants to institutions	-	-	-		417,120

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	150,104	65,286	67,003	83,101	8,320
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	127,225	49,703	50,003	77,222	-
	1	Salaries	121,100	45,558	45,558		-
	2	Allownces	3,600	3,300	3,600		-
	4	Social Security	2,525	845	845		-
31		TRAVEL & SUBSISTENCE	6,000	5,683	6,200	(200)	888
	2	Mileage allowance	3,000	3,208	3,500		-
	3	Subsistence allowance	2,000	1,833	2,000		-
	5	Other travel expenses	1,000	642	700		888
40		MATERIALS AND SUPPLIES	8,379	5,775	6,300	2,079	2,986
	1	Office Supplies	1,800	1,650	1,800		2,986
	5	Households Sunderies	2,079	-	-		-
	14	Purchase of Computer Supplies	1,500	1,375	1,500		-
	15	Purchase of other office equipment	3,000	2,750	3,000		-
41		OPERATING COSTS	8,500	4,125	4,500	4,000	4,446
	1	Fuel	3,000	-	-		-
	2	Advertistment	4,000	3,667	4,000		885
	3	Miscellaneous	1,500	458	500		3,561

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Director.....	24	44,568	52,308
(b)	1	1	Deputy Director.....	23	10	41,388
(c)	-	1	Education Officcer.....	17	-	27,384
(d)	-	1	Nat'l Coordinator Adult.....	22	-	10
(e)	-	1	Data Entry Clerk.....	5	-	10
(f)	-	1	Allowances.....		3,600	3,600
(g)			Social Security.....		845	2,525
(h)			Restored Increment.....		980	-
2		6	TOTAL		50,003	127,225

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF DEAF					
		FINANCIAL REQUIREMENTS	374,392	314,451	316,359	58,033	267,878
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	348,692	295,751	295,959	52,733	253,027
	1	Salaries	272,242	198,695	198,695		237,388
	2	Allowance	2,000	2,292	2,500		-
	3	Wages Unestablished Staff	58,231	83,761	83,761		3,900
	4	Social Security	16,219	11,003	11,003		11,739
40		MATERIALS AND SUPPLIES	19,500	14,667	16,000	3,500	11,851
	1	Office Supplies	3,000	2,292	2,500		-
	5	Household Sundries	1,500	917	1,000		2,010
	6	Food	12,000	9,167	10,000		2,630
	12	School Supplies	3,000	2,292	2,500		7,212
42		MAINTENANCE COSTS	5,400	3,667	4,000	1,400	2,759
	1	Maintenance of Buildings	3,000	2,292	2,500		2,759
	2	Maintenance of Grounds	2,400	1,375	1,500		-
46		PUBLIC UTILITIES	800	367	400	400	240
	2	Butane Gas	800	367	400		240

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	12	17	Teacher.....	5-16	192,892	272,242
(b)			Allowance		2,500	2,000
(c)		6	Unestablished Staff		83,761	58,231
(d)			Social Security.....		11,003	16,219
(e)			Restored Increment.....		5,803	-
<u>12</u>		<u>23</u>	TOTAL		<u>295,959</u>	<u>348,692</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	380,937	554,025	579,084	(198,147)	338,190
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	285,987	465,246	482,234	(196,247)	258,925
	1	Salaries	246,842	265,550	265,550		244,558
	2	Allowance	13,200	28,050	30,600		300
	3	Wages (Unestablished Staff)	18,954	158,816	173,254		6,574
	4	Social Security	6,991	12,830	12,830		7,493
31		TRAVEL AND SUBSISTENCE	7,700	11,183	12,200	(4,500)	6,300
	3	Subsistence Allowance	7,200	6,600	7,200		4,156
	5	Other Travel Expenses	500	4,583	5,000		2,144
40		MATERIALS AND SUPPLIES	15,750	12,054	13,150	2,600	11,543
	1	Office Supplies	10,000	8,158	8,900		8,475
	2	Books & Periodicals	1,000	917	1,000		-
	3	Medical Supplies	250	229	250		44
	5	Household Sundries	2,500	1,833	2,000		3,024
	14	Purchase of Computer Supplies	2,000	917	1,000		-
41		OPERATING COSTS	64,000	58,667	64,000	-	55,668
	1	Fuel	7,000	6,417	7,000		7,821
	2	Advertisment	1,000	917	1,000		-
	3	Miscellaneous	55,000	50,417	55,000		47,848
	6	Mail Delivery	1,000	917	1,000		-
42		MAINTENANCE COSTS	7,500	6,875	7,500	-	5,754
	1	Maintenance of building	2,000	1,833	2,000		5,262
	3	Repairs & Mt'ce of Furn. & Equip.	2,000	1,833	2,000		295
	5	Maintenance of computer - hardware	1,000	917	1,000		-
	6	Maintenance of computer - software	500	458	500		197
	8	Maintenance of other equipment	1,000	917	1,000		-
	9	Purchase of Spares for Equipment	1,000	917	1,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Director.....	24	50,336	51,724
(b)	1	-	Nat'l Co-ordinator Adult & etc	22	10	-
(c)	1	1	Nat'l ITVET Co-ordinator.....	19	33,028	44,340
(d)	3	3	Education Officer II.....	17	93,572	69,890
(e)	-	1	Administrative assitant	10	-	27,090
(f)	1	1	CET Co-ordinator.....	9	48,812	33,028
(g)	1	1	Secretary III.....	7	30,336	10,572
(h)			Office Assitant.....	1	-	10,198
(i)			Allowances.....		30,600	13,200
(j)		2	Unestablished Staff.....		173,254	18,954
(k)			Social Security.....		12,830	6,991
(l)			Restored Increment.....		9,456	-
<div><div>8</div><div>10</div></div>			TOTAL		482,234	285,987

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	320,000	258,125	262,282	57,718	268,328
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	320,000	258,125	262,282	57,718	268,328
	1	Salaries	246,418	201,461	201,461		257,466
	2	Allowance	3,095	1,799	1,962		63
	3	Unestablish Staff	57,703	43,926	47,919		-
	4	Social Security	12,784	10,940	10,940		10,799

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Vice-Principal.....	19	41,892	43,116
(b)	6	8	Lecturer.....	16/8	109,126	152,458
(c)	1	1	Male Warden.....	5	13,164	13,836
(d)	1	1	Bursar.....	4	11,976	15,756
(e)	1	1	Storekeeper.....	3	10,404	10,992
(f)	1	1	Farm Attendant.....	2	9,756	10,260
(g)			Allowances.....		1,962	3,095
(h)		6	Unestablish Staff.....		47,919	57,703
(i)			Social Security.....		10,940	12,784
(j)			Restored Increment.....		5,143	-
(k)						
11		19	TOTAL		262,282	320,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,223,010	1,030,023	1,031,114	186,896	979,510
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,218,010	1,030,023	1,031,114	186,896	979,510
	1	Salaries	1,133,945	985,055	985,055		947,861
	2	Allowances	10,279	4,400	4,800		-
	3	Wages - Unestablished Staff	35,015	7,603	8,294		298
	4	Social Security	38,771	32,965	32,965		31,352
50	3	GRANTS	5,000	-	-		-
		Grants to Individuals	5,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	22	48,552	49,944
(b)	2	2	Vice Principal.....	19	82,782	42,862
(c)	1	1	Counselor.....	14	10	10
(d)	29	36	Teacher.....	5-16	722,217	931,714
(e)	1	1	Secretary II.....	7	19,596	21,132
(f)	1	1	Bursar.....	4	16,968	19,860
(g)	1	1	Librarian.....	3	12,168	13,344
(h)	1	1	Farm Attendant.....	2	16,968	10,764
(i)	1	1	Security Guard.....	2	10,260	10,764
(j)	2	2	Watchman.....	2	24,552	21,779
(k)	1	1	Janitor.....	2	10,764	11,772
(l)			Allowances.....		4,800	10,279
(m)		3	Unestablished Staff.....		8,294	35,015
(n)			Social Security.....		32,965	38,771
(o)			Restored Increment.....		20,218	-
<div>4151</div>			TOTAL		1,031,114	1,218,010

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	532,445	462,371	469,457	57,988	370,115
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	527,445	462,371	469,457	57,988	370,115
	1	Salaries	438,094	369,733	369,733		357,862
	2	Allowances	-	2,552	2,784		-
	3	Wages (Unestablished Staff)	73,818	75,389	82,243		-
	4	Social Security	15,533	14,697	14,697		12,253
350		GRANTS	5,000	-	5,000	-	-
	3	Grants to Individuals	5,000	-	5,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	22	49,944	52,032
(b)	2	1	Vice Principal.....	16-20	80,916	51,900
(c)	1	1	Counselor.....	8	18,252	18,252
(d)	9	12	Teacher.....	8-14	211,416	315,910
(e)			Allowances.....		2,784	-
(f)		5	Unestablished Staff.....		82,243	73,818
(g)			Social Security.....		14,697	15,533
(h)			Restored Increment.....		9,205	-
<u>13</u>		<u>20</u>	TOTAL		<u>469,457</u>	<u>527,445</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21701 SADIE VERNON TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	935,721	883,415	890,959	44,762	629,215
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	935,721	883,415	890,959	44,762	629,215
	1	Salaries	870,761	772,374	772,374		610,049
	2	Allowances	2,448	6,650	7,254		(264)
	3	Wages (Unestablished Staff)	34,788	76,330	83,269		-
	4	Social Security	27,724	28,062	28,062		19,430

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	21	45,768	47,856
(b)	2	2	Vice Principal.....	17-21	75,588	80,760
(c)	1	1	Councilor	16	27,792	29,448
(d)	23	25	Teacher.....	5-16	568,148	672,138
(e)	1	1	Bursar.....	9	23,880	24,751
(f)	1	1	Secretary III.....	4	13,728	15,808
(g)			Allowances.....		7,254	2,448
(h)		3	Unestablished Staff.....		83,269	34,788
(i)			Social Security.....		28,062	27,724
(j)			Restored Increment.....		17,470	-
<u>29</u>		<u>34</u>	TOTAL		<u>890,959</u>	<u>935,721</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21713 CET - ORANGE WALK					
		FINANCIAL REQUIREMENTS	773,370	596,758	633,805	139,565	486,173
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	638,360	478,375	504,659	133,701	421,748
	1	Salaries	181,944	170,287	170,287		390,158
	2	Allowances	45,304	-	-		-
	3	Wages (Unestablished Staff)	390,036	289,130	315,414		16,730
	4	Social Security	21,076	18,958	18,958		14,860
31		TRAVEL AND SUBSISTENCE	7,950	7,288	7,950	-	482
	3	Subsistence Allowance	1,500	1,375	1,500		314
	5	Other travel expenses	6,450	5,913	6,450		168
40		MATERIALS AND SUPPLIES	29,868	24,387	26,604	3,264	11,090
	1	Office Supplies	7,676	6,336	6,912		6,977
	2	Books & Periodicals	3,000	2,292	2,500		-
	5	Household sundries	3,787	3,471	3,787		4,113
	11	Production Supplies	3,103	2,844	3,103		-
	12	School Supplies	4,302	3,944	4,302		-
	13	Building & Construction Supplies	8,000	5,500	6,000		-
41		OPERATING COSTS	25,300	36,850	40,200	(14,900)	10,877
	2	Advertisement	4,900	4,492	4,900		967
	3	Miscellaneous	20,000	32,083	35,000		9,910
	6	Mail Delivery	400	275	300		-
42		MAINTENANCE COST	65,892	44,359	48,392	17,500	41,975
	1	Maintenance of building	45,000	25,208	27,500	17,500	31,759
	2	Maintenance of ground	6,892	6,318	6,892		7,151
	3	Repairs & Mtce. Of Furniture & Equipment	14,000	12,833	14,000		3,065
43		TRAINING	6,000	5,500	6,000	-	-
	1	Course Costs	6,000	5,500	6,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS
I. OBJECTIVE

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Manager.....	22	45,768	49,944
(b)	1	1	Librarian/Audio Visual Tech...	16	27,792	28,896
(c)	1	1	Counselor.....	16	26,688	25,584
(d)	1	1	Maintenance Technician.....	10	22,260	23,088
(e)	-	1	Admission Officer.....	8	-	18,252
(f)	1	1	Secretary/Receptionist.....	7	16,524	14,988
(g)	1	1	Second Class Clerk.....	4	11,352	10,728
(h)	1	1	Office Assistant.....	1	10,008	10,464
(i)			Allowances.....		-	45,304
(j)		31	Unestablished Staff.....		315,414	390,036
(k)			Social Security.....		18,958	21,076
(l)			Restored Increment.....		9,895	-
<div><div>7</div><div>39</div></div>			TOTAL		504,659	638,360

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21725 CET - STANN CREEK					
		FINANCIAL REQUIREMENTS	551,124	548,881	583,413	(32,289)	460,137
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	495,274	493,918	523,453	(28,179)	439,886
	1	Salaries	145,444	150,643	150,643		423,185
	2	Allowances	45,304	17,266	18,836		-
	3	Wages (Unestablished Staff)	288,021	307,619	335,584		1,068
	4	Social Security	16,505	18,390	18,390		15,633
31		TRAVEL AND SUBSISTENCE	5,610	9,900	10,800	(5,190)	1,290
	3	Subsistence Allowance	1,650	2,567	2,800		1,090
	5	Other travel expenses	3,960	7,333	8,000		200
40		MATERIALS AND SUPPLIES	14,900	14,483	15,800	(900)	6,545
	1	Office Supplies	5,000	4,583	5,000		5,510
	5	Household sundries	1,320	1,192	1,300		-
	11	Production Supplies	2,200	2,750	3,000		-
	12	Computer Supplies Softwaree	2,200	2,750	3,000		-
	13	Building & Construction Supplies	4,180	3,208	3,500		1,035
41		OPERATING COSTS	15,070	13,897	15,160	(90)	10,676
	1	Fuel	2,750	2,897	3,160		4,861
	2	Advertisement	990	1,283	1,400		-
	3	Miscellaneous	11,000	9,167	10,000		5,816
	6	Mail Delivery	330	550	600		-
42		MAINTENANCE COST	18,950	15,583	17,000	1,950	1,740
	1	Maintenance of building	3,300	4,583	5,000		-
	2	Maintenance of grounds	3,300	2,750	3,000		1,740
	3	Repairs & Mt'ce of Furn. & Equipment	1,650	1,375	1,500		-
	5	Maintenance of Computer - Hardware	2,750	2,292	2,500		-
	6	Maintenance of Computer - Software	1,650	1,375	1,500		-
	7	Maintenance of Other Equipment	3,000	1,375	1,500		-
	9	Purchase of Spares for Equipment	3,300	1,833	2,000		-
46		PUBLIC UTILITIES	1,320	1,100	1,200	120	-
	2	Buitane Gas	1,320	1,100	1,200		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Manager.....	22	50,000	52,308
(b)	1	1	Counselor.....	14	26,144	27,516
(c)	1	1	Storekeeper.....	10	18,603	18,603
(d)	1	1	Librarian.....	6	13,963	16,159
(e)	1	1	Second Class Clerk.....	4	11,602	13,060
(f)	1	1	Secretary III.....	4	12,681	10,260
(g)	1	1	Office Assistant.....	1	7,386	7,538
(h)			Allowances.....		18,836	45,304
(i)		16	Unestablished Staff.....		335,584	288,021
(j)			Social Security.....		18,390	16,505
(k)			Restored Increment.....		10,264	-
	<u>7</u>	<u>23</u>	TOTAL		<u>523,453</u>	<u>495,274</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 COST CENTRE:- 21736	GENERAL EDUCATION CET - TOLEDO				
		FINANCIAL REQUIREMENTS	527,791	461,416	494,613	33,178	372,406
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	420,191	373,691	398,913	21,278	319,524
	1	Salaries	216,179	81,529	81,529		307,963
	3	Wages (Unestablished Staff)	188,228	277,440	302,662		381
	4	Social Security	15,784	14,722	14,722		11,180
31		TRAVEL AND SUBSISTENCE	6,600	14,300	15,600	(9,000)	4,686
	1	Transport Allowance	2,754	3,300	3,600		-
	3	Subsistence allowance	1,140	5,500	6,000		975
	5	Other travel expenses	2,706	5,500	6,000		3,711
40		MATERIALS AND SUPPLIES	48,500	33,000	36,000	12,500	25,179
	1	Office Supplies	10,000	5,042	5,500		16,272
	2	Books & Periodicals	10,000	5,042	5,500		-
	3	Medical Supplies	500	458	500		-
	5	Household sundries	1,000	917	1,000		2,625
	12	Schools supplies	10,000	6,875	7,500		-
	14	Computer Supplies Software	5,000	4,583	5,000		-
	15	Other Office Equipment	10,000	8,250	9,000		6,282
	16	Laboratory Supplies	2,000	1,833	2,000		-
41		OPERATING COSTS	25,000	16,133	17,600	7,400	14,327
	1	Fuel	10,000	6,417	7,000		7,291
	2	Advertisement	5,000	3,300	3,600		99
	3	Miscellaneous	6,000	2,750	3,000		6,937
	6	Mail Delivery	500	458	500		-
	9	Conference & Workshop	3,500	3,208	3,500		-
42		MAINTENANCE COST	27,500	24,292	26,500	1,000	8,691
	1	Maintenance of building	15,000	13,750	15,000		4,743
	2	Maintenance of grounds	5,000	3,667	4,000		1,750
	3	Repairs & Mt'ce of Furn. & Equip.	2,500	2,292	2,500		-
	5	Repairs of Computer -Software	2,000	1,833	2,000		-
	7	Maintenance of laboratory equipment	1,000	917	1,000		-
	8	Maintenance of other equipment	2,000	1,833	2,000		2,198

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Manager.....	22	33,240	41,128
(b)	1	1	Job Placement Officer.....	21	23,220	24,500
(c)	-	1	Asssitant Manager.....	19	-	30,468
(d)	-	1	Maintenance Tech Storekee	10	-	19,431
(e)	1	1	Secretary/Accounts Clerk.....	8	17,247	10,936
(f)	-	1	farm Attendant.....	6	-	12,804
(g)	-	1	Bursars.....	4	-	13,432
(h)	-	2	Janitors.....	2	-	20,520
(i)	-	1	Security officers.....	2	-	36,144
(j)	-	1	Cleaner.....	1	-	6,816
(k)			Allowances.....		-	-
(l)		9	Unestablished Staff.....		302,662	188,228
(m)			Social Security.....		14,722	15,784
(n)			Restored Increment.....		7,822	-
3 20			TOTAL		398,913	420,191

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21745 GEORGETOWN HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	300,056	150,930	150,947	149,109	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	300,056	150,930	150,947	149,109	-
	1	Salaries	287,838	145,148	145,148		-
	2	Allowances	2,448	187	204		-
	4	Social Security	9,770	5,595	5,595		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Principal.....	21	34,508	37,176
(b)	1	1	Vice Principal.....	14	24,740	25,620
(c)	4	15	Teacher.....	8	72,472	214,002
(d)	1	1	Secretary III.....	4	10,468	11,040
(e)			Allowances.....		204	2,448
(f)			Social Security.....		5,595	9,770
(g)			Restored Increment.....		2,960	-
<u>7</u>		<u>18</u>	TOTAL		<u>150,947</u>	<u>300,056</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21755 INDEPENDENCE JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	137,051	277,328	281,644	(144,593)	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	137,051	277,328	281,644	(144,593)	-
	1	Salaries	132,756	221,162	221,162		-
	2	Allowances	40	16,333	17,818		-
	3	Wages (Unestablished Staff)	40	31,145	33,976		-
	4	Social Security	4,215	8,688	8,688		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Dean.....	25	40,380	41,772
(b)	5	7	Teacher.....	16	141,972	54,480
(c)	1	1	Administrative Assistant.....	10	16,644	18,252
(d)	1	1	Librarian.....	8	16,644	18,252
(e)			Allowances.....		17,818	40
(f)		4	Unestablished Staff.....		33,976	40
(g)			Social Security.....		8,688	4,215
(h)			Restored Increment.....		5,522	-
<u>8</u>		<u>14</u>	TOTAL		<u>281,644</u>	<u>137,051</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21762 ESCUELA MEXICO JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	363,031	276,013	276,013	87,018	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	363,031	276,013	276,013	87,018	-
	1	Salaries	350,134	268,080	268,080		-
	2	Allowances	2,448	-	-		
	4	Social Security	10,449	7,933	7,933		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Assistant Dean.....	24	36,996	36,996
(b)	7	11	Teacher.....	16	201,168	287,866
(c)	1	1	Secretary III.....	4	15,756	16,524
(d)	1	1	Janitor/Caretaker.....	2	8,748	8,748
(e)			Allowances.....		-	2,448
(f)			Social Security.....		7,933	10,449
(g)			Restored Increment.....		5,412	-
<u>10</u>		<u>14</u>	TOTAL		<u>276,013</u>	<u>363,031</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
22		MINISTRY OF AGRICULTURE AND FISHERIES					
		RECURRENT					
	22017	CENTRAL ADMINISTRATION	3,407,861	2,973,330	3,016,295	391,566	3,663,256
	22024	CENTRAL FARM ADMINISTRATION	1,374,225	1,280,464	1,350,239	23,986	1,186,233
	22032	COROZAL ADMINISTRATION	253,261	237,516	243,154	10,107	213,821
	22043	ORANGE WALK ADMINISTRATION	465,307	392,187	407,136	58,171	320,268
	22051	BELIZE DISTRICT ADMINISTRATION	199,100	229,120	234,058	(34,958)	221,448
	22064	SAN IGNACIO ADMINISTRATION	210,570	189,210	194,216	16,354	146,000
	22075	STANN CREEK ADMINISTRATION	401,517	365,231	385,722	15,795	360,477
	22086	TOLEDO ADMINISTRATION	392,534	338,920	359,226	33,308	267,686
	22121	COOPERATIVES	660,231	387,959	399,694	260,537	309,936
	22131	FISHERIES DEPARTMENT	2,789,152	2,372,831	2,536,370	252,782	1,728,973
		TOTAL RECURRENT	10,153,758	8,766,766	9,126,110	1,027,648	8,418,097
		CAPITAL					
		PART II LOCAL SOURCES	2,140,000	1,955,000	1,145,911	994,089	1,295,151
		TOTAL PART II	2,140,000	1,955,000	1,145,911	994,089	1,295,151
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	11,408,500	8,626,155	11,408,500	-	152,341
		TOTAL PART III	11,408,500	8,626,155	11,408,500	-	152,341

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE AND FISHERIE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	3,407,861	2,973,330	3,016,295	391,566	3,663,256
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,205,502	1,030,062	1,045,094	160,408	1,318,841
	1	Salaries	967,072	839,552	839,552		1,227,129
	2	Allowances	115,033	91,598	99,925		58,893
	3	Wages (Unestablished Staff)	94,631	73,750	80,454		867
	4	Social Security	28,766	25,163	25,163		31,952
31		TRAVEL AND SUBSISTENCE	55,834	46,886	51,148	4,686	32,974
	1	Transport Allowance	20,400	15,125	16,500		-
	2	Mileage Allowance	9,797	7,333	8,000		2,779
	3	Subsistence Allowance	21,300	18,370	20,040		19,068
	5	Other Travel Expenses	4,337	6,057	6,608		11,127
40		MATERIALS AND SUPPLIES	31,115	23,190	25,298	5,817	26,374
	1	Office Supplies	15,000	11,513	12,560		15,478
	2	Books & Periodicals	601	550	600		3
	3	Medical Supplies	783	1,043	1,138		-
	4	Uniforms	4,731	2,750	3,000		35
	5	Household Sundries	10,000	7,333	8,000		10,859
41		OPERATING COSTS	139,600	138,814	139,615	(15)	139,948
	1	Fuel	130,000	130,000	130,000		121,152
	2	Advertisements	6,000	5,294	5,775		-
	3	Miscellaneous	2,400	2,420	2,640		18,370
	6	Mail Delivery	1,200	1,100	1,200		426
42		MAINTENANCE COSTS	65,560	63,149	68,890	(3,330)	55,641
	1	Maintenance of Buildings	5,060	4,638	5,060		15,224
	2	Maintenance of Grounds	500	1,513	1,650		270
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	7,865	8,580		3,305
	4	Repairs & Mt'ce of Vehicles	50,000	45,833	50,000		36,842
	9	Spares for Equipment	2,000	3,300	3,600		-
42		TRAINING	5,250	4,813	5,250	-	3,210
	1	Course Costs	1,650	1,513	1,650		2,550
	5	Miscellaneous	3,600	3,300	3,600		660
46		PUBLIC UTILITIES	175,000	160,417	175,000	-	241,274
	4	Telephone	175,000	160,417	175,000		241,274
50		GRANTS	1,730,000	1,506,000	1,506,000	224,000	1,844,992
	1	Grants to Individual	-	-	-		200,000
	3	Grants to Insitutions	-	-	-		112,500
	5	Statutory Bodies	106,000	106,000	106,000		7,500
	13	Belize Agricultural Health Authority	1,300,000	1,200,000	1,200,000		1,325,000
	14	Coastal Zone Management Authority	300,000	200,000	200,000		199,992
	15	Grants to Pesticide control Body	24,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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 to the Ministry and its Agencies.
- (c) provision of certain centralized services such as administration, personnel and accounting functions.
- (d) the payment of certain grants and contributions to local, regional and international institutions.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Minister of Agriculture.....		81,000	81,000
(b)	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	RUTA Coordinator.....	Contract	40,000	40,000
(d)	1	Programme Coordinator.....	Contract	10	-
(e)	-	Project Coordinator.....	Contract	-	10
(f)	1	Project Officer.....	Contract	51,204	51,214
(g)	-	Procedure Officer.....	Contract.....	-	10
(h)	-	National food Nut Sec Comm	Contract	-	36,000
(i)	1	Policy Analyst.....	25	56,504	59,288
(j)	1	Chief Agricultural Officer.....	25	46,296	49,080
(k)	1	Principal Agric. Officer.....	23	53,916	58,092
(l)	1	Finance Officer I.....	21	46,068	51,792
(m)	-	Administrative Officer II.....	18	-	41,128
(n)	1	Administrative Officer III.....	18	10	-
(o)	1	Agric. Statistical Officer II.....	17	31,896	34,200
(p)	1	Agriculture Officer.....	16	31,104	33,312
(q)	1	Agric. Information Officer.....	16	30,828	27,847
(r)	1	Marketing Officer.....	16	36,380	-
(s)	1	Senior Secretary.....	14	28,456	30,057
(t)	-	Fianance Officer III.....	14	-	33,470
(u)	1	Secretary I.....	10	24,675	26,262
(v)	-	system technician.....	10	-	17,499
(w)	1	Extension Officer II.....	8	18,453	20,061
(x)	3	First Class Clerk.....	7	39,778	66,020
(y)	1	Secretary II.....	7	26,316	27,852
(z)	1	Statistical Assistant.....	7	24,204	25,740
(aa)	3	Second Class Clerk.....	4	51,892	55,532
(ab)	1	Secretary III.....	4	17,280	17,904
(ac)	1	Office Assistant.....	1	13,390	14,302
(ad)		Allowances.....		99,925	115,033
(ae)	-	Unestablished Staff.....		80,454	94,631
(af)		Social Security.....		25,163	28,766
(ag)		Restored Increment.....		20,492	-
26 37		TOTAL		1,045,094	1,205,502

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,374,225	1,280,464	1,350,239	(23,986)	1,186,233
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,183,892	1,121,896	1,177,256	(6,636)	1,058,741
	1	Salaries	428,068	459,471	459,471		1,013,438
	2	Allowances	92,718	64,952	70,857		3,467
	3	Wages (Unestablished Staff)	613,343	544,010	593,465		-
	4	Social Security	49,763	53,463	53,463		41,836
31		TRAVEL AND SUBSISTENCE	15,600	14,300	15,600	-	11,742
	1	Transport Allowance	-	-	-		-
	3	Subsistence Allowance	13,600	12,467	13,600		11,574
	5	Other Travel Expenses	2,000	1,833	2,000		168
40		MATERIALS AND SUPPLIES	74,783	63,601	69,383	(5,400)	45,473
	1	Office Supplies	8,000	5,500	6,000		16,152
	2	Books & Periodicals	1,500	1,375	1,500		-
	3	Medical Supplies	2,500	2,292	2,500		701
	4	Uniforms	-	1,833	2,000		2,866
	5	Household Sundries	6,000	2,750	3,000		6,970
	7	Spraying Supplies	8,783	8,051	8,783		65
	8	Spares - Farm Mach; Equip.	20,000	16,500	18,000		9,767
	9	Animal Feed	9,000	8,250	9,000		4,134
	10	Animal Pasture	5,000	4,583	5,000		-
	11	Production Supplies	10,000	9,167	10,000		-
	14	Purchase of Computer Supplies	4,000	3,300	3,600		-
	15	Purchase of other Office Equip.	-	-	-		4,818
41		OPERATING COSTS	71,950	61,417	67,000	(4,950)	56,200
	1	Fuel	65,000	59,583	65,000		54,134
	3	Miscellaneous	2,000	1,833	2,000		2,066
	9	Conference & Workshop	4,950	-	-		-
42		MAINTENANCE COSTS	28,000	19,250	21,000	(7,000)	14,078
	1	Maintenance of Buildings	6,000	4,583	5,000		2,541
	2	Maintenance of Grounds	2,000	3,667	4,000		212
	81	Maintanance of other Equipment	8,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	12,000	11,000	12,000		11,325

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	-	Farm Manager.....	Contract	60,000	-
(b)	1	1	Technician.....	Contract	11,340	48,000
(c)	-	1	Technician Crops.....	Contract	-	11,340
(d)	1	1	Agronomist I.....	20	40,068	44,244
(e)	1	1	Agric. Irrigation Officer.....	20	49,812	52,248
(f)	2	2	Livestock Officer.....	16	45,466	46,570
(g)	1	1	Agronomist.....	16	25,584	10
(h)	-	1	Chief Mechanic.....	10	-	23,076
(i)	-	1	Mechanician Coord.....	9	-	18,120
(j)	\	1	Farm Superintendent.....	9	23,508	24,392
(k)	1	1	Extension Officer II.....	8	30,245	18,252
(l)	1	1	Sr. Mechanic.....	8	18,067	-
(m)	1	1	First Class Clerk.....	7	23,436	24,972
(n)	1	1	Livestock Technician.....	7	29,580	29,580
(o)	1	1	Foreman.....	4	15,096	13,848
(p)	2	1	Second Class Clerk.....	4	11,362	20,088
(q)	1	1	Storekeeper.....	3	20,400	20,400
(r)	1	1	Storekeeper/Clerk.....	3	22,164	22,164
(s)	1	1	Janitor.....	2	10,260	10,764
(t)			Allowances.....		70,857	92,718
(u)		57	Unestablished Staff.....		593,465	613,343
(v)			Social Security.....		53,463	49,763
(w)			Restored Increment.....		23,083	-
<div><div>17</div><div>76</div></div>			TOTAL		<div>1,177,256</div>	<div>1,183,892</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	253,261	237,516	243,154	10,107	213,821
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	190,371	186,845	187,876	2,495	165,615
	1	Salaries	153,490	169,152	169,152		159,621
	2	Allowances	2,208	2,750	3,000		150
	3	Wages (Unestablished Staff)	28,233	8,597	9,378		-
	4	Social Security	6,440	6,346	6,346		5,844
31		TRAVEL AND SUBSISTENCE	6,500	5,042	5,500	1,000	4,207
	3	Subsistence Allowance	5,000	3,667	4,000		3,168
	5	Other Travel Expenses	1,500	1,375	1,500		1,039
40		MATERIALS AND SUPPLIES	20,670	15,650	17,073	3,597	12,121
	1	Office Supplies	4,500	4,125	4,500		2,924
	3	Medical Supplies	311	285	311		116
	4	Uniforms	1,720	1,100	1,200		1,298
	5	Household Sundries	4,500	3,208	3,500		2,670
	6	Foods	4,000	3,032	3,308		2,468
	7	Spraying Supplies	1,000	917	1,000		299
	8	Spares - Farm Mach; Equip.	2,139	691	754		-
	14	Purchase of Computer Supplies	2,500	2,292	2,500		2,346
41		OPERATING COSTS	20,400	18,223	19,880	520	19,532
	1	Fuel	18,000	16,500	18,000		17,107
	2	Advertisements	400	348	380		-
	3	Miscellaneous	2,000	1,375	1,500		2,425
42		MAINTENANCE COSTS	15,320	11,756	12,825	2,495	12,347
	1	Maintenance of Buildings	4,000	1,655	1,805		1,852
	2	Maintenance of Grounds	1,920	1,650	1,800		1,400
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,900	1,577	1,720		1,295
	4	Repairs & Mt'ce of Vehicles	7,500	6,875	7,500		7,800

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Agriculture Officer.....	16	28,252	29,356
(b)	1	1	Extension Officer I.....	9	32,824	32,484
(c)	4	5	Extension Officer II.....	8	89,088	74,474
(d)	1	1	Second Class Clerk.....	4	15,304	17,176
(e)			Allowances.....		3,000	2,208
(f)		2	Unestablished Staff.....		9,378	28,233
(g)			Social Security.....		6,346	6,440
(h)			Restored Increment.....		3,684	-
(i)						
7		10	TOTAL		187,876	190,371

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	465,307	392,187	407,136	58,171	320,268
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	368,852	312,451	320,151	48,701	253,722
	1	Salaries	233,002	215,532	215,532		240,280
	2	Allowances	20,422	15,464	16,870		-
	3	Wages (Unestablished Staff)	102,132	69,241	75,536		4,147
	4	Social Security	13,296	12,213	12,213		9,295
31		TRAVEL AND SUBSISTENCE	6,960	6,380	6,960	-	4,830
	3	Subsistence Allowance	6,000	5,500	6,000		4,604
	5	Other Travel Expenses	960	880	960		226
40		MATERIALS AND SUPPLIES	49,401	41,168	44,911	4,490	25,597
	1	Office Supplies	3,800	3,208	3,500		4,405
	2	Books & Periodicals	213	133	145		-
	3	Medical Supplies	405	367	400		263
	4	Uniforms	2,400	1,320	1,440		1,286
	5	Household Sundries	2,500	1,925	2,100		7,952
	7	Spraying Supplies	2,384	2,044	2,230		206
	8	Spares - Farm Mach; Equip.	1,667	1,309	1,428		392
	9	Animal Feed	25,032	21,117	23,037		3,694
	10	Animal Pasture	6,000	5,500	6,000		2,661
	14	Computer Supplies	2,000	1,678	1,831		1,437
	15	Purchase of Other Office Equipment	3,000	2,567	2,800		3,301
41		OPERATING COSTS	22,374	18,691	20,390	1,984	22,279
	1	Fuel	20,000	16,278	17,758		20,387
	3	Miscellaneous	1,906	2,237	2,440		1,736
	8	Garbage	468	176	192		156
42		MAINTENANCE COSTS	17,720	13,497	14,724	2,996	13,839
	1	Maintenance of Buildings	3,000	2,529	2,759		3,203
	2	Maintenance of Grounds	720	-	-		150
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	1,801	1,965		1,563
	4	Repairs & Mt'ce of Vehicles	10,000	9,167	10,000		8,923

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Agriculture Officer.....	16	28,896	31,104
(b)	2	2	Extension Officer 1.....	9	60,004	60,888
(c)	4	5	Extension Officer II.....	8	84,063	90,170
(d)	1	2	First Class Clerk.....	7	23,692	50,840
(e)	1	-	Second Class Clerk.....	4	12,600	-
(f)			Allowances.....		16,870	20,422
(g)		11	Wages - Unestablished Staff....		75,536	102,132
(h)			Social Security.....		12,213	13,296
(i)			Restored Increment.....		6,277	-
	9	21	TOTAL		320,151	368,852

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	199,100	229,120	234,058	(34,958)	221,448
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	165,871	189,546	190,886	(25,015)	185,034
	1	Salaries	152,260	169,025	169,025		179,294
	2	Allowances	1,800	2,052	2,239		-
	3	Wages (Unestablished Staff)	6,500	12,688	13,841		-
	4	Social Security	5,311	5,781	5,781		5,740
31		TRAVEL AND SUBSISTENCE	6,500	5,958	6,500	-	2,735
	3	Subsistence Allowance	4,500	4,125	4,500		2,595
	5	Other Travel Expenses	2,000	1,833	2,000		140
40		MATERIALS AND SUPPLIES	12,393	10,773	11,752	641	11,954
	1	Office Supplies	3,800	3,277	3,575		6,528
	2	Books & Periodicals	50	46	50		-
	3	Medical Supplies	225	206	225		-
	4	Uniforms	1,125	943	1,029		349
	5	Household Sundries	2,008	1,706	1,861		3,569
	6	Food	890	755	824		758
	7	Spraying Supplies	1,890	1,496	1,632		183
	14	Purchase of Computer Supplies	1,500	1,030	1,124		569
	15	Purchase of Other Office Equipment	905	1,313	1,432		-
41		OPERATING COSTS	4,726	14,267	15,564	(10,838)	14,558
	1	Fuel	1,400	11,000	12,000		13,006
	3	Miscellaneous	586	939	1,024		1,551
	6	Mail Delivery	40	37	40		-
	8	Conferences & Workshops	2,700	2,292	2,500		-
42		MAINTENANCE COSTS	9,610	8,576	9,356	254	7,168
	1	Maintenance of Buildings	1,235	1,164	1,270		1,275
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,287	3,586		1,502
	4	Repairs & Mt'ce of Vehicles	4,000	3,667	4,000		4,390
	8	Maintenance of Other Equipment	375	458	500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	2	2	Agriculture Officer.....	16	69,936	37,738
(b)	1	2	Extension Officer I.....	9	32,416	32,494
(c)	3	4	Extension Officer II.....	8	62,930	70,042
(d)	-	1	Second Class Clerk.....	4	-	10
(e)	-	1	Driver/ Handy man.....		-	11,976
(f)			Allowances.....		2,239	1,800
(g)		1	Unestablished Staff.....		13,841	6,500
(h)			Social Security.....		5,781	5,311
(i)			Restored Increment.....		3,743	-
<div><div>6</div><div>11</div></div>			TOTAL		190,886	165,871

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	210,570	189,210	194,216	16,354	146,000
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	137,997	135,241	135,341	2,656	104,763
	1	Salaries	132,017	129,371	129,371		100,584
	2	Allowances	1,200	1,100	1,200		300
	4	Social Security	4,780	4,770	4,770		3,878
31		TRAVEL AND SUBSISTENCE	5,425	4,941	5,390	(449)	5,677
	3	Subsistence Allowance	4,000	3,108	3,390		4,734
	5	Other Travel Expenses	1,425	1,833	2,000		943
40		MATERIALS AND SUPPLIES	20,248	14,517	15,837	4,411	12,392
	1	Office Supplies	7,500	5,958	6,500		8,077
	3	Medical Supplies	617	813	887		-
	4	Uniforms	3,854	2,035	2,220		371
	5	Household Sundries	2,277	2,154	2,350		2,553
	6	Food	-	-	-		686
	7	Spraying Supplies	4,000	1,998	2,180		104
	16	Purchase of Other Equipment	2,000	1,558	1,700		600
41		OPERATING COSTS	25,400	17,701	19,310	6,090	15,339
	1	Fuel	15,000	12,833	14,000		14,155
	3	Miscellaneous	2,400	1,833	2,000		1,185
	9	Conferences & Workshops	8,000	3,034	3,310		-
42		MAINTENANCE COSTS	21,500	16,810	18,338	3,162	7,829
	1	Maintenance of Buildings	4,000	3,147	3,433		934
	2	Maintenance of Grounds	1,500	1,150	1,255		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	3,346	3,650		1,478
	4	Repairs & Mt'ce of Vehicles	11,000	9,167	10,000		5,417

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	-	1	Agriculture Officer.....	16	-	\$ 10.00
(b)	1	2	Extention Officer I.....	9	22,692	24,334
(c)	5	5	Extension Officer II.....	8	92,984	97,808
(d)	1	1	Second Class Clerk.....	4	11,041	9,865
(e)			Allowances.....		1,200	1,200
(f)			Social Security.....		4,770	4,780
(g)			Restored Increment.....		2,654	-
	<u>7</u>	<u>8</u>			<u>135,341</u>	<u>137,997</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	401,517	365,231	385,722	15,795	360,477
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	296,630	271,656	283,641	12,989	281,067
	1	Salaries	131,086	128,032	128,032		267,134
	2	Allowances	16,490	19,583	21,363		1,200
	3	Wages (Unestablished Staff)	137,403	112,249	122,453		1,316
	4	Social Security	11,651	11,793	11,793		11,417
31		TRAVEL AND SUBSISTENCE	4,840	4,994	5,448	(608)	3,824
	3	Subsistence Allowance	4,000	3,557	3,880		2,816
	5	Other Travel Expenses	840	1,437	1,568		1,008
40		MATERIALS AND SUPPLIES	46,764	47,345	51,649	(4,885)	36,032
	1	Office Supplies	3,463	4,737	5,168		6,133
	3	Medical Supplies	270	1,367	1,491		234
	4	Uniforms	1,639	981	1,070		1,130
	5	Household Sundries	2,500	681	743		4,018
	6	Food	1,920	-	-		191
	7	Spraying Supplies	1,968	4,274	4,663		4,863
	8	Spares - Farm Mach; Equip.	12,000	8,965	9,780		9,392
	9	Animal Feed	14,884	20,709	22,592		9,772
	10	Animal Pasture	5,120	5,363	5,850		-
	15	Purchase of Other Office Equipment	3,000	268	292		299
41		OPERATING COSTS	24,163	20,029	21,850	2,313	20,799
	1	Fuel	21,000	18,333	20,000		20,686
	2	Advertisements	600	275	300		-
	3	Miscellaneous	563	458	500		114
	9	Conferences & Workshops	2,000	963	1,050		-
42		MAINTENANCE COSTS	25,120	19,373	21,134	3,986	18,755
	1	Maintenance of Buildings	8,000	5,246	5,723		12,128
	2	Maintenance of Grounds	5,000	2,250	2,455		1,653
	3	Repairs & Mt'ce of Furn. & Eqpt.	800	5,317	5,800		768
	4	Repairs & Mt'ce of Vehicles	9,000	5,955	6,496		4,112
	5	Maintenance of Computer - Hardware	2,000	330	360		94
	6	Maintenance of Computer - Software	320	275	300		-
43		TRAINING	4,000	1,833	2,000	2,000	-
	1	Training Miscellaneous	4,000	1,833	2,000		-
46		PUBLIC UTILITIES	-	-	-	-	-
	3	Water	-	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Agricultural Officer.....	16	26,504	26,688
(b)	-	1	Extension Officer I.....	9	-	10
(c)	3	4	Extension Officer II.....	8	73,114	75,000
(d)	1	1	First Class Clerk.....	7	22,852	29,388
(e)			Allowances.....		21,363	16,490
(f)		13	Unestablished Staff.....		122,453	137,403
(g)			Social Security.....		11,793	11,651
(h)			Restored Increment.....		5,562	-
<div><div>5</div><div>20</div></div>		TOTAL			<div>283,641</div>	<div>296,630</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	392,534	338,920	359,226	33,308	267,686
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	301,171	272,872	287,174	13,997	212,885
	1	Salaries	109,098	102,835	102,835		199,339
	2	Allowances	34,410	29,310	31,974		1,500
	3	Wages (Unestablished Staff)	145,000	128,014	139,652		3,239
	4	Social Security	12,663	12,713	12,713		8,808
31		TRAVEL AND SUBSISTENCE	6,800	6,158	6,718	82	5,227
	3	Subsistence Allowance	4,800	4,325	4,718		3,483
	5	Other Travel Expenses	2,000	1,833	2,000		1,744
40		MATERIALS AND SUPPLIES	34,639	23,230	25,342	9,297	16,294
	1	Office Supplies	1,868	1,423	1,552		2,986
	2	Books & Periodicals	120	92	100		-
	3	Medical Supplies	1,000	769	839		475
	4	Uniforms	1,980	1,137	1,240		-
	5	Household Sundries	1,480	1,183	1,291		3,024
	7	Spraying Supplies	7,891	3,667	4,000		2,559
	8	Spares - Farm Mach; Equip.	10,000	7,333	8,000		2,269
	9	Animal Feed	8,350	6,050	6,600		2,126
	10	Animal Pasture	1,950	1,577	1,720		2,856
41		OPERATING COSTS	27,934	21,298	23,234	4,700	21,734
	1	Fuel	20,000	17,417	19,000		21,122
	2	Advertisements	2,700	1,833	2,000		-
	3	Miscellaneous	2,234	2,048	2,234		612
	9	Conference & workshop	3,000	-	-		-
42		MAINTENANCE COSTS	21,990	15,362	16,758	5,232	11,546
	1	Maintenance of Buildings	1,528	1,401	1,528		577
	2	Maintenance of Grounds	897	822	897		896
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,574	4,922	5,369		281
	4	Repairs & Mt'ce of Vehicles	10,000	5,775	6,300		9,425
	9	Spares for Equipment	3,991	2,442	2,664		368

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	District Agriculture Coord.....	16	29,908	32,208
(b)	-	1	Extension Office I.....	9	-	10
(c)	3	3	Extension Officer II.....	8	40,802	47,770
(d)	1	1	First Class Clerk.....	7	10	10
(e)	1	1	Second Class Clerk.....	4	14,316	16,344
(f)	1	1	Storekeeper.....	3	12,168	12,756
(g)			Allowances.....		31,974	34,410
(h)		17	Wages - Unestablished Staff.....		139,652	145,000
(i)			Social Security.....		12,713	12,663
(j)			Restored Increment.....		5,631	-
	<u>7</u>	<u>25</u>	TOTAL		<u>287,174</u>	<u>301,171</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 COST CENTRE:- 22121	BUSINESS DEVELOPMENT COOPERATIVES				
		FINANCIAL REQUIREMENTS	660,231	387,959	399,694	260,537	309,936
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	325,483	266,925	267,657	57,826	219,848
	1	Salaries	308,778	249,868	249,868		212,131
	2	Allowances	6,010	9,000	9,000		-
	4	Social Security	10,695	8,057	8,789		7,716
31		TRAVEL AND SUBSISTENCE	83,460	28,417	31,000	52,460	22,396
	3	Subsistence Allowance	38,310	19,250	21,000		14,430
	5	Other Travel Expenses	45,150	9,167	10,000		7,966
40		MATERIALS AND SUPPLIES	58,690	25,059	27,337	31,353	20,719
	1	Office Supplies	19,776	11,917	13,000		8,259
	2	Books & Periodicals	1,800	660	720		-
	3	Medical Supplies	806	566	617		171
	4	Uniforms	8,041	3,667	4,000		2,035
	5	Household Sundries	6,002	2,750	3,000		5,997
	14	Purchase of Computer Supplies	7,170	3,667	4,000		3,700
	15	Purchase of Other Office Equipment	15,095	1,833	2,000		557
41		OPERATING COSTS	105,938	36,529	39,850	66,088	24,947
	1	Fuel	82,320	21,083	23,000		23,062
	2	Advertisement	10,125	9,488	10,350		231
	3	Miscellaneous	3,000	2,750	3,000		1,654
	9	Conferences & Workshops	10,493	3,208	3,500		-
42		MAINTENANCE COSTS	76,660	21,863	23,850	52,810	13,620
	1	Maintenance of building	14,400	6,600	7,200		322
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	1,513	1,650		1,127
	4	Repairs & Mt'ce of Vehicles	28,324	5,500	6,000		10,702
	5	Mtce. of Computer - Hardware	4,000	1,833	2,000		465
	6	Mtce. of Computer - Software	4,000	1,833	2,000		110
	10	Purchase of Vehicle Parts	13,936	4,583	5,000		893
43		TRAINING	10,000	9,167	10,000	-	8,406
	5	Training - miscellaneous	10,000	9,167	10,000	-	8,406

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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.

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
2008/2009	2009/2010					
(a)	1	1	Registrar of Cooperatives.....	25	40,844	48,000
(b)	-	1	Asst. Registrar.....	18	-	10
(c)	1	1	Business & Entrep. Officer....	17	37,656	38,808
(d)	-	1	Monitoring & Evaluation Officer	16	-	10
(e)	1	1	Inspector of Cooperatives.....	12/16	20,612	25,584
(f)	1	1	Coop. Education Officer.....	12/16	25,524	27,792
(g)	3	8	Sr. Cooperative Officers.....	7/9	57,892	83,464
(h)	1	1	First Class Clerk.....	7	16,460	17,292
(i)	-	1	Secretary I.....	7	-	21,900
(j)	1	-	Secretary II.....	7	20,364	-
(k)	3	5	Cooperative Officers.....	6	15,020	33,318
(l)	1	1	Driver/Office Assistant.....	4	10,248	12,600
(m)			Allowances.....		9,000	6,010
(n)			Social Security.....		8,789	10,695
(o)			Restored Increment.....		5,248	-
(p)						
	13	22	TOTAL		267,657	325,483

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	2,789,152	2,372,831	2,536,370	252,782	1,728,973
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,901,324	1,818,127	1,931,238	(29,914)	1,299,617
	1	Salaries	536,133	518,381	518,381		1,252,259
	2	Allowances	192,996	163,936	178,839		1,041
	3	Wages (Unestablished Staff)	1,104,369	1,080,284	1,178,492		-
	4	Social Security	67,826	55,526	55,526		46,317
31		TRAVEL AND SUBSISTENCE	94,700	81,253	88,640	6,060	49,329
	1	Tranport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	7,500	5,949	6,490		-
	3	Subsistence Allowance	70,000	59,538	64,950		34,818
	5	Other Travel Expenses	16,000	14,667	16,000		14,512
40		MATERIALS AND SUPPLIES	160,928	52,976	57,792	103,136	35,293
	1	Office Supplies	15,500	14,208	15,500		15,073
	4	Uniforms	44,000	11,000	12,000		2,906
	5	Household Sundries	6,098	4,851	5,292		7,750
	9	Animal Feed	15,000	9,167	10,000		-
	14	Purchase of computer supplies	7,000	-	-		9,565
	15	Purchase of Other Office Equipment	15,330	13,750	15,000		-
	16	Purchase of lab Supplies	18,000	-	-		-
	17	Purchase of test Equipment	40,000	-	-		-
41		OPERATING COSTS	542,200	368,683	402,200	140,000	307,064
	1	Fuel	500,000	330,000	360,000		293,249
	2	Advertisements	600	550	600		-
	3	Miscellaneous	14,500	13,292	14,500		12,924
	6	Mail Delivery	600	550	600		891
	8	Garbage Disposal	3,500	3,208	3,500		-
	9	Conferences & Workshops	23,000	21,083	23,000		-
42		MAINTENANCE COSTS	90,000	51,792	56,500	33,500	37,669
	1	Maintenance of Buildings	30,000	13,750	15,000		5,994
	2	Maintenance of Grounds	8,000	1,833	2,000		783
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,500	9,625	10,500		6,940
	4	Repairs & Mt'ce of Vehicles	35,000	22,917	25,000		23,952
	9	Purchase of Spares for Equipment	6,500	3,667	4,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Fisheries Administrator.....	25	54,300	61,260
(b)	1	1	Sr. Fisheries Officer.....	21	53,184	55,968
(c)	2	2	Fisheries Officer.....	16	69,568	73,470
(d)	1	1	Administrative Assistant.....	10	26,400	27,366
(e)	0	1	Secretary I.....	10	-	29,298
(f)	4	5	Asst. Fisheries Officer.....	9	88,524	95,143
(g)	2	2	Fisheries Inspector.....	9	18,622	45,384
(h)	1	1	Chief Coxswain.....	8	23,076	26,694
(i)	2	2	First Class Clerk.....	7	43,608	33,472
(j)	1	1	Secretary II.....	7	25,740	20,054
(k)	1	1	Coxswain.....	5	21,228	22,796
(l)	1	-	Secretary III.....	4	13,640	-
(m)	1	1	Second Class Clerk	4	10,728	11,040
(n)	1	1	Driver/Office Assistant.....	4	13,848	15,460
(o)	1	1	Storekeeper/Clerk.....	3	18,048	18,728
(p)			Allowances.....		178,839	192,996
(q)		61	Unestablished Staff.....		1,178,492	1,104,369
(r)			Social Security.....		55,526	67,826
(s)			Restored Increment.....		37,867	-
	20	82	TOTAL		1,931,238	1,901,324

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	2,613,556	2,486,404	2,548,254	65,302	2,177,631
	23028	LAND INFORMATION CENTRE	257,054	254,683	261,036	(3,982)	165,680
	23038	PHYSICAL PLANNING SECTION	221,070	192,574	198,394	22,676	137,676
	23058	SURVEYS AND MAPPING	586,950	554,994	564,159	22,791	397,703
	23078	NATIONAL ESTATE	320,509	344,668	349,814	(29,305)	225,930
	23088	LAND REGISTRY	353,025	339,807	349,914	3,111	310,444
	23098	VALUATION	273,229	272,597	276,182	(2,953)	190,794
		LANDS ADMINISTRATION	1,655,483	1,477,427	1,523,984	131,499	1,110,826
	23108	LANDS ADMIN. - BELMOPAN	549,139	509,318	527,443	21,696	412,070
	23112	LANDS ADMIN. - COROZAL	168,505	155,875	160,243	8,262	97,718
	23123	LANDS ADMIN. - ORANGE WALK	184,591	192,109	196,963	(12,372)	125,071
	23131	LANDS ADMIN. - BELIZE CITY	296,877	279,602	285,504	11,373	233,323
	23144	LANDS ADMIN. - CAYO	137,517	111,084	114,730	22,787	84,656
	23155	LANDS ADMIN. - STANN CREEK	180,214	111,506	115,396	64,818	82,113
	23166	LANDS ADMIN. - TOLEDO	138,640	117,934	123,705	14,935	75,875
		FORESTRY ADMINISTRATION	2,269,554	2,016,647	2,080,173	189,381	1,795,553
	23178	FORESTRY - BELMOPAN	568,864	520,714	540,275	28,589	411,452
	23183	FORESTRY - ORANGE WALK	140,485	126,535	130,443	10,042	55,769
	23204	FORESTRY - SAN IGNACIO	153,490	148,225	152,065	1,425	138,952
	23214	FORESTRY - DOUGLAS D'SILVA	601,494	502,916	517,117	84,377	574,013
	23236	FORESTRY - SAVANNAH	239,664	188,735	196,723	42,941	202,182
	23246	FORESTRY - TOLEDO	186,232	172,503	178,388	7,844	150,948
	23288	BIODIVERSITY MANAGEMENT	285,217	267,686	275,830	9,387	262,238
	23338	COMPLIANCE & MONITORING UNIT	94,108	89,332	89,332	4,776	-
	23318	DEPARTMENT OF THE ENVIRONMENT	547,509	653,875	673,689	(126,180)	633,698
	23328	ENVIRONMENTAL COMPLIANCE MONITOR	231,111	248,390	262,225	(31,114)	53,353
	23348	SOLID WASTE MANAGEMENT AUTHORITY	364,702	-	-	364,702	-
	23308	GEOLOGY DEPARTMENT	705,491	671,926	692,907	12,584	565,398
	26031	METEOROLOGY/HYDROLOGY SERVICES	979,395	916,224	936,217	43,178	843,980
		TOTAL RECURRENT	11,378,638	10,430,214	10,716,948	296,988	8,608,666
		CAPITAL					
		PART II LOCAL SOURCES	6,728,000	5,760,194	4,446,993	2,281,007	4,911,024
		TOTAL PART II	6,728,000	5,760,194	4,446,993	2,281,007	4,911,024
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	10,900,000	489,275	2,949,275	7,950,725	1,959,890
		TOTAL PART III	10,900,000	489,275	2,949,275	7,950,725	1,959,890

HEAD
23017-23348, 26031

OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES OF THE ESTIMATES 2009/2010
ACCOUNTING OFFICER
CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES
AND THE ENVIRONMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 COST CENTRE:- 23017	PUBLIC ADMINISTRATION CENTRAL ADMINISTRATION				
NO.	NO.	FINANCIAL REQUIREMENT	2,613,556	2,486,404	2,548,254	65,302	2,177,631
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,741,583	1,673,739	1,717,337	24,246	1,547,364
	1	Salaries	1,146,669	1,149,366	1,149,366		1,460,314
	2	Allowances	161,195	145,646	158,886		46,081
	3	Wages (Unestablished Staff)	388,742	333,935	364,293		3,159
	4	Social Security	44,977	44,792	44,792		37,811
31		TRAVEL AND SUBSISTENCE	74,800	60,500	66,000	8,800	19,037
	1	Transport Allowance	25,800	16,500	18,000		(192)
	2	Mileage Allowance	8,000	7,333	8,000		330
	3	Subsistence Allowance	31,000	27,500	30,000		15,566
	5	Other Travel Expenses	10,000	9,167	10,000		3,333
40		MATERIALS AND SUPPLIES	53,763	43,663	47,632	6,131	21,010
	1	Office Supplies	13,000	11,000	12,000		12,842
	2	Books & Periodicals	600	550	600		1,040
	3	Medical Supplies	739	649	708		-
	5	Household Sundries	5,811	5,327	5,811		6,132
	6	Food	3,000	2,200	2,400		-
	14	Computer Supplies	15,500	11,000	12,000		287
	15	Other Office Equipment	5,000	3,667	4,000		709
	23	Printing Services	10,113	9,270	10,113		-
41		OPERATING COSTS	141,685	133,211	137,685	4,000	138,395
	1	Fuel	113,000	110,583	113,000		104,758
	2	Advertisement	7,000	5,500	6,000		2,050
	3	Miscellaneous	4,685	3,378	3,685		24,080
	6	Mail Delivery	7,000	5,500	6,000		4,199
	9	Conference & Workshops	10,000	8,250	9,000		3,309
42		MAINTENANCE COSTS	55,825	46,017	50,200	5,625	23,565
	1	Maintenance of Buildings	8,368	7,333	8,000		6,316
	2	Maintenance of Grounds	1,358	1,100	1,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	5,500	6,000		957
	4	Repairs & Mt'ce of Vehicles	13,050	11,000	12,000		16,292
	5	Mt'ce of Computers (hardware)	7,448	6,691	7,299		-
	6	Mt'ce of Computers (software)	4,901	4,493	4,901		-
	8	Mt'ce of Other Equipment	1,000	733	800		-
	9	Spares for Equipment	1,200	917	1,000		-
	10	Vehicle Parts	10,500	8,250	9,000		-
43		TRAINING	2,000	1,375	1,500	500	-
	5	Miscellaneous	2,000	1,375	1,500		-
46		PUBLIC UTILITIES	543,900	527,900	527,900	16,000	428,259
	4	Telephones	543,900	527,900	527,900		428,259

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Minister of Natural Resources			
(b)		and the Environment.....		86,400	86,400
(c)		Minister of State.....		54,000	54,000
(d)	1	Chief Executive Officer.....	Contract	69,400	69,400
(e)	2	Planning Coordinator.....	Contract	54,010	44,340
(f)	1	Legal Counsel.....	Contract	41,250	55,000
(g)	-	Systems Technician.....	16	-	23,860
(h)	1	IT Manager.....	25	58,824	40,380
(i)	1	Legal Counsel.....	21	49,936	79,456
(j)	1	Legal Officer.....	21	10	-
(k)	1	Finance Officer I.....	21	37,328	38,728
(l)	1	Administrative Officer I.....	21	49,820	42,744
(m)	1	IT Programmer.....	21	37,872	32,944
(n)	1	Administrative Officer II.....	18	33,780	37,728
(o)	2	Finance Officer III.....	16/14	60,800	64,520
(p)	1	Senior Secretary.....	14	28,740	30,660
(q)	1	Administrative Assistant.....	10	25,917	29,712
(r)	1	Secretary I.....	10	23,088	24,744
(s)	1	Inspector/Bailiff.....	10	25,503	26,262
(t)	1	Secretary II.....	7	25,676	27,148
(u)	5	First Class Clerk.....	7	112,828	97,210
(v)	1	Supply Officer.....	6	26,712	26,712
(w)	1	Sr. Mechanic.....	6	27,383	26,712
(x)	1	Storeman.....	5	21,900	22,572
(y)	1	Mechanic.....	5	11,148	11,148
(z)	1	Secretary III.....	4	11,560	15,408
(aa)	6	Second Class Clerk.....	4	88,444	85,092
(ab)	2	Driver/Mechanic.....	4	27,800	27,313
(ac)	2	Office Assistant.....	1	25,564	26,476
(ad)		Allowances.....		158,886	161,195
(ae)	-	Unestablished Staff.....		364,293	388,742
(af)		Social Security.....		44,792	44,977
(ag)		Restored Increment.....		33,673	-
<u>38</u> <u>59</u>		TOTAL		<u>1,717,337</u>	<u>1,741,583</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
NO.	NO.	FINANCIAL REQUIREMENT	257,054	254,683	261,036	(3,982)	165,680
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	166,370	184,796	184,796	(18,426)	149,546
	1	Salaries	161,330	178,941	178,941		145,453
	4	Social Security	5,040	5,855	5,855		4,093
31		TRAVEL AND SUBSISTENCE	18,040	14,667	16,000	2,040	4,045
	2	Mileage Allowance	2,200	1,833	2,000		-
	3	Subsistence Allowance	9,300	7,333	8,000		3,368
	5	Other Travel Expenses	6,540	5,500	6,000		677
40		MATERIALS AND SUPPLIES	33,360	26,268	28,656	4,704	8,355
	1	Office Supplies	5,704	4,583	5,000		7,745
	2	Books and Periodicals	1,000	917	1,000		-
	5	Household Sundries	2,656	2,435	2,656		-
	14	Purchase of Computer supplies	20,000	16,500	18,000		611
	15	Purchase of Other Office Equipment	4,000	1,833	2,000		-
41		OPERATING COST	28,284	20,702	22,584	5,700	1,749
	1	Fuel	7,084	5,577	6,084		-
	2	Advertisement	3,000	2,750	3,000		-
	3	Miscellaneous	1,500	1,833	2,000		1,231
	6	Mail Delivery	1,500	1,375	1,500		-
	9	Conferences & Workshop	15,200	9,167	10,000		518
42		MAINTENANCE COSTS	11,000	8,250	9,000	2,000	1,985
	1	Maintenance of Building	500	458	500		1,341
	3	Repairs & Mtnc. Of Furn. & Equipment	2,000	1,833	2,000		644
	4	Repairs & Mt'ce of Vehicles	1,000	917	1,000		-
	5	Maintenance of Computer (Hardware)	6,000	3,667	4,000		-
	6	Maintenance of Computer (Software)	1,500	1,375	1,500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Prin. Lands Info. Off.....	23	42,084	44,952
(b)	-	1	Senior Land Officer.....	20	-	10
(c)	2	2	Lands Info. Officer.....	14	46,440	24,190
(d)	1	1	Statistical Officer.....	10	30,540	31,368
(e)	1	1	Trainee Programmer.....	7	10	10
(f)	2	2	Land Information Tech.....	7	37,144	40,088
(g)	1	1	Second Class Clerk.....	4	19,100	20,712
(h)			Social Security.....		5,855	5,040
(i)			Restored Increment.....		3,623	-
(i)						
<u>8</u>		<u>9</u>	TOTAL		<u>184,796</u>	<u>166,370</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	221,070	192,574	198,394	22,676	137,676
30		PERSONAL EMOLUMENTS	146,206	130,199	130,349	15,857	120,057
	1	Salaries	139,479	124,374	124,374		116,146
	2	Allowances	1,800	1,650	1,800		-
	4	Social Security	4,927	4,175	4,175		3,911
31		TRAVEL AND SUBSISTENCE	27,162	21,654	23,622	3,540	3,469
	2	Mileage Allowance	5,002	1,487	1,622		-
	3	Subsistence Allowance	12,160	11,000	12,000		2,310
	5	Other Travel Expenses	10,000	9,167	10,000		1,159
40		MATERIALS AND SUPPLIES	13,802	12,335	13,456	346	5,755
	1	Office Supplies	3,000	2,524	2,753		2,165
	3	Medical Supplies	585	596	650		126
	5	Household Sundries	1,291	1,064	1,161		3,464
	6	Food	1,920	1,760	1,920		-
	14	Computer Supplies	3,900	3,175	3,464		-
	15	Other Office Equipment	3,106	3,216	3,508		-
41		OPERATING COSTS	18,000	11,611	12,667	5,333	3,174
	1	Fuel	5,000	4,461	4,867		898
	2	Advertisement	3,000	1,833	2,000		-
	3	Miscellaneous	2,000	917	1,000		2,276
	9	Conferences & Workshops	8,000	4,400	4,800		-
42		MAINTENANCE COSTS	9,400	7,608	8,300	1,100	5,221
	1	Maintenance of Building	1,200	1,100	1,200		-
	2	Maintenance of Grounds	600	550	600		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	825	900		789
	4	Repairs & Maintenance of vehicles	2,200	1,650	1,800		3,541
	5	Mt'ce of Computers (hardware)	2,000	1,833	2,000		891
	10	Purchase of vehicle parts	2,500	1,650	1,800		-
43		TRAINING	6,500	9,167	10,000	(3,500)	-
	5	Miscellaneous	6,500	9,167	10,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Principal Planner.....	23	36,632	38,024
(b)	1	1	Physical Planner.....	16	26,668	25,584
(c)	1	1	Assistant Planner.....	10	22,260	22,743
(d)	3	3	Planning Technician.....	7	36,258	53,128
(e)			Allowances.....		1,800	1,800
(f)			Social Security.....		4,175	4,927
(g)			Restored Increment.....		2,556	-
	<u>6</u>	<u>6</u>	TOTAL		<u>130,349</u>	<u>146,206</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
NO.	NO.	FINANCIAL REQUIREMENT	586,950	554,994	564,159	22,791	397,703
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	310,451	291,327	294,704	15,747	238,231
	1	Salaries	259,480	243,735	243,735		229,561
	3	Wages (Unestablished Staff)	40,530	37,152	40,529		-
	4	Social Security	10,441	10,440	10,440		8,671
31		TRAVEL AND SUBSISTENCE	26,500	23,005	25,096	1,404	19,582
	3	Subsistence Allowance	22,500	20,167	22,000		15,652
	5	Other Travel Expenses	4,000	2,838	3,096		3,930
40		MATERIALS AND SUPPLIES	20,099	14,812	16,159	3,940	10,101
	1	Office Supplies	11,000	8,971	9,787		9,019
	3	Medical Supplies	1,000	-	-		-
	5	Household Sundries	899	824	899		-
	14	Computer Supplies	2,800	2,267	2,473		453
	15	Other Office Equipment	4,400	2,750	3,000		629
41		OPERATING COSTS	11,200	10,083	11,000	200	9,639
	1	Fuel	10,000	9,167	10,000		4,246
	3	Miscellaneous	900	642	700		4,714
	6	Mail Delivery	300	275	300		680
42		MAINTENANCE COSTS	12,700	10,267	11,200	1,500	5,843
	1	Maintenance of Building	1,200	1,100	1,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	1,833	2,000		38
	4	Repairs & Mt'ce of Vehicles	4,000	3,667	4,000		5,805
	10	Purchase of Vehicle Parts	4,000	3,667	4,000		-
43		TRAINING	6,000	5,500	6,000	-	132
	5	Miscellaneous	6,000	5,500	6,000		132
48		CONTRACTS AND CONSULTANCIES	200,000	200,000.00	200,000.00		114,173.90
	1	Payment to Contractors	200,000	200,000.00	200,000.00		114,173.90

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The activities of the Department includes:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Principal Surveyor.....	23	44,056	57,864
(b)	1	1	Sr. Draughtsman.....	10	27,228	28,056
(c)	1	1	Draughtsman I.....	8	28,436	28,436
(d)	5	6	Draughtsman II.....	5	95,948	101,436
(e)	2	2	Survey Technician.....	5	42,288	43,688
(f)		4	Unestablished Staff.....		40,529	40,530
(g)			Social Security.....		10,440	10,441
(h)			Restored Increment.....		5,779	-
	10	15	TOTAL		294,704	310,451

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
NO.	NO.	FINANCIAL REQUIREMENT	320,509	344,668	349,814	(29,305)	225,930
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	255,645	288,062	288,062	(32,417)	201,399
	1	Salaries	245,539	277,792	277,792		167,572
	2	Allowances	-	-	-		6,000
	3	Wages (Unestablished Staff)	-	-	-		20,370
	4	Social Security	10,106	10,270	10,270		7,458
31		TRAVEL AND SUBSISTENCE	13,640	11,458	12,500	1,140	4,939
	3	Subsistence Allowance	6,672	6,875	7,500		3,776
	5	Other Travel Expenses	6,968	4,583	5,000		1,163
40		MATERIALS AND SUPPLIES	26,789	25,164	27,452	(663)	14,960
	1	Office Supplies	12,222	11,000	12,000		6,716
	3	Medical Supplies	1,000	917	1,000		-
	5	Household Sundries	752	689	752		1,418
	14	Purchase of Computer Supplies	6,890	5,500	6,000		4,920
	15	Other office equipment	5,925	7,058	7,700		1,905
41		OPERATING COSTS	15,360	12,650	13,800	1,560	1,151
	1	Fuel	9,360	8,250	9,000		-
	2	Advertisement	2,000	1,833	2,000		264
	3	Miscellaneous	1,000	917	1,000		887
	9	Conferences & Workshops	3,000	1,650	1,800		-
42		MAINTENANCE COST	9,075	7,333	8,000	1,075	3,481
	3	Repairs & Mt'ce of furniture & equipment	3,000	1,833	2,000		1,275
	4	Repairs & Maintenance of Vehicles	2,075	1,833	2,000		-
	5	Maintenance of computer - hardware	1,000	1,833	2,000		1,524
	9	Spares for Equipment	3,000	1,833	2,000		682

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	National Estate Officer.....	23	41,852	35,124
(b)	1	1	Lands Officer II.....	14	25,300	25,000
(c)	4	4	Assistant Lands Officer.....	10	97,872	77,379
(d)	5	4	Lands Inspector.....	5	81,556	70,496
(e)	1	1	Secretary III.....	4	11,768	12,392
(f)	1	2	Second Class Clerk.....	4	13,796	25,148
(g)			Social Security.....		10,270	10,106
(h)			Restored Increment.....		5,648	-
(i)						
(j)	13	13	TOTAL		288,062	255,645

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
NO.	NO.	FINANCIAL REQUIREMENT	353,025	339,807	349,914	3,111	310,444
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	264,442	263,334	267,581	(3,139)	260,742
	1	Salaries	215,208	205,652	205,652		217,144
	2	Allowance	3,017	2,766	3,017		-
	3	Wages (Unestablished Staff)	37,047	43,947	47,942		33,545
	4	Social Security	9,170	10,970	10,970		10,053
31		TRAVEL AND SUBSISTENCE	4,476	3,252	3,548	928	1,330
	3	Subsistence Allowance	1,800	1,650	1,800		696
	5	Other Travel Expenses	2,676	1,602	1,748		634
40		MATERIALS AND SUPPLIES	59,492	51,710	55,320	4,172	40,158
	1	Office Supplies	40,000	37,667	40,000		22,168
	3	Medical Supplies	515	472	515		-
	5	Household Sundries	3,372	2,017	2,200		4,132
	14	Computer Supplies	5,605	4,221	4,605		5,882
	15	Purchase of other office equipment	10,000	7,333	8,000		7,976
41		OPERATING COST	8,000	7,333	8,000	-	1,732
	2	Advertisement	2,000	1,833	2,000		-
	3	Miscellaneous	3,500	3,208	3,500		1,732
	9	Conferences & Workshops	2,500	2,292	2,500		-
42		MAINTENANCE COSTS	16,615	14,176	15,465	1,150	6,483
	3	Repairs & Mt'ce of furniture & equipment	2,500	2,292	2,500		6,259
	4	Repairs & Maintenance of Vehicles	4,965	4,551	4,965		-
	5	Maintenance of computer - hardware	2,000	1,833	2,000		-
	8	Maintenance of other equipment	7,150	5,500	6,000		224

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Registrar of Lands.....	23	36,980	57,864
(b)	1	1	Deputy Registrar.....	19	29,652	33,780
(c)	1	1	Assistant Registrar II.....	12	10	26,892
(d)	1	1	Assistant Lands Officer.....	10	24,399	24,744
(e)	1	1	Lands Inspector.....	5	17,588	13,048
(f)	1	1	Data Entry Operator.....	5	15,180	10
(g)	2	2	Second Class Clerk.....	4	24,920	24,160
(h)	1	1	Registry Clerk.....	4	10,832	10,832
(i)	2	2	Secretary III.....	4	30,608	17,134
(j)	1	1	Office Assistant.....	1	10,236	6,744
(k)			Allowance.....		3,017	3,017
(l)		3	Unestablished Staff.....		47,942	37,047
(m)			Social Security.....		10,970	9,170
(n)			Restored Increment.....		5,247	-
	12	15	TOTAL		267,581	264,442

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
NO.	NO.	FINANCIAL REQUIREMENT	273,229	272,597	276,182	(2,953)	190,794
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	230,607	238,268	238,732	(8,125)	178,843
	1	Salaries	214,832	225,711	225,711		173,582
	2	Allowances	8,402	5,104	5,568		-
	4	Social Security	7,373	7,453	7,453		5,261
31		TRAVEL AND SUBSISTENCE	11,122	9,350	10,200	922	3,244
	3	Subsistence Allowance	4,320	4,400	4,800		2,596
	5	Other Travel Expenses	6,802	4,950	5,400		648
40		MATERIALS AND SUPPLIES	13,364	11,563	12,614	750	4,501
	1	Office supplies	4,670	3,667	4,000		2,703
	3	Medical Supplies	541	496	541		-
	5	Household Sundries	767	703	767		1,798
	14	Purchase of Computer Supplies	3,347	2,995	3,267		-
	15	Purchase of Other Office Equipment	4,039	3,702	4,039		-
41		OPERATING COSTS	8,136	6,083	6,636	1,500	3,764
	1	Fuel	2,340	2,145	2,340		573
	2	Advertisement	4,500	2,750	3,000		-
	3	Miscellaneous	600	550	600		2,489
	6	Mail Delivery	696	638	696		703
42		MAINTENANCE COSTS	5,000	4,583	5,000	-	-
	3	Repairs & Mt'ce of Furn. & Equip.	1,500	1,375	1,500		-
	5	Maintenance of Computer - Hardware	2,000	1,833	2,000		-
	9	Purchase of Spares for Equipment	1,500	1,375	1,500		-
43		TRAINING	5,000	2,750	3,000	2,000	442
	5	Miscellaneous	5,000	2,750	3,000		442

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Valuer.....	23	41,388	40,260
(b)	1	1	Sr. Valuer.....	20	45,404	41,892
(c)	4	4	Referencer.....	7	86,488	83,937
(d)	2	2	Second Class Clerk.....	4	31,648	33,000
(e)	1	1	Caretaker.....	1	9,210	8,495
(f)	1	1	Office Assistant.....	1	6,892	7,248
(g)			Allowances.....		5,568	8,402
(h)			Social Security.....		7,453	7,373
(i)			Restored Increment.....		4,681	-
(j)						
	10	10	TOTAL		238,732	230,607

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	549,139	509,318	527,443	21,696	412,070
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	285,617	273,409	274,463	11,154	243,647
	1	Salaries	264,594	254,352	254,352		213,309
	2	Allowances	6,583	6,034	6,583		19,387
	3	Wages (Unestablished Staff)	6,065	5,560	6,065		207
	4	Social Security	8,375	7,463	7,463		10,745
31		TRAVEL AND SUBSISTENCE	22,144	20,002	21,820	324	14,899
	1	Transport Allowances	3,600	3,300	3,600		230
	2	Mileage Allowance	3,120	2,860	3,120		2,510
	3	Subsistence Allowance	8,640	7,883	8,600		8,750
	5	Other Travel Expenses	6,784	5,958	6,500		3,408
40		MATERIALS AND SUPPLIES	24,039	17,158	18,718	5,321	9,037
	1	Office Supplies	5,500	3,208	3,500		5,363
	2	Books & Periodicals	600	550	600		-
	3	Medical Supplies	512	469	512		-
	4	Uniform	6,160	4,712	5,140		-
	5	Household Sundries	3,343	2,567	2,800		1,087
	6	Food	1,920	733	800		-
	14	Computer Supplies	3,679	3,059	3,337		2,026
	15	Other Office Equipment	2,325	1,860	2,029		561
41		OPERATING COSTS	90,964	80,270	87,567	3,397	80,361
	1	Fuel	76,067	68,811	75,067		60,870
	2	Advertisement	3,000	2,292	2,500		-
	3	Miscellaneous	2,097	1,833	2,000		16,352
	6	Mail Delivery	3,800	2,750	3,000		-
	9	Conferences & Workshops	6,000	4,583	5,000		3,139
42		MAINTENANCE COSTS	120,375	112,979	118,875	1,500	64,125
	1	Maintenance of Building	2,200	1,833	2,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	1,375	1,500		6,835
	4	Repairs & Mt'ce of Vehicles	6,000	5,500	6,000		31,861
	5	Mt'ce of Computers (hardware)	3,000	2,292	2,500		8,301
	6	Maintenance of Computers - software	100,875	96,479	100,875		17,128
	10	Purchase of Vehicle Parts	6,500	5,500	6,000		-
43		TRAINING	6,000	5,500	6,000	-	-
	5	Miscellaneous	6,000	5,500	6,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme involves the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Commissioner of Lands.....	25/ Contact	48,616	55,032
(b)	1	1	Dep. Commissioner of Lands.	Contract	57,600	57,084
(c)	1	1	Dep. Commissioner of Lands.	24	35,604	35,604
(d)	1	1	Senior Secretary	14	32,820	23,756
(e)	1	1	Assistant Lands Officer.....	10	10	17,637
(f)	3	3	Second Class Clerk.....	4	41,768	41,177
(g)	1	1	Secretary III.....	4	19,100	20,348
(h)	1	1	Caretaker.....	2	13,452	13,956
(i)			Allowances.....		6,583	6,583
(j)		1	Unestablished Staff.....		6,065	6,065
(k)			Social Security.....		7,463	8,375
(l)			Restored Increment.....		5,382	-
(m)						
	10	11		TOTAL	274,463	285,617

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	168,505	155,875	160,243	8,262	97,718
30		PERSONAL EMOLUMENTS	124,265	120,111	121,228	3,037	81,614
	1	Salaries	106,162	103,127	103,127		59,166
	2	Allowances	1,106	1,014	1,106		-
	3	Wages (Unestablished Staff)	12,300	11,275	12,300		19,324
	4	Social Security	4,697	4,695	4,695		3,124
31		TRAVEL AND SUBSISTENCE	5,519	4,413	4,814	705	2,051
	2	Mileage Allowance	1,415	1,296	1,414		-
	3	Subsistence Allowance	2,520	2,200	2,400		1,316
	5	Other Travel Expense	1,584	917	1,000		735
40		MATERIALS AND SUPPLIES	11,361	7,646	8,341	3,020	3,244
	1	Office Supplies	2,900	2,017	2,200		2,650
	3	Medical Supplies	571	523	571		-
	5	Household sundries	870	798	870		594
	14	Computer Supplies	3,020	2,475	2,700		-
	15	Other Office Equipment	4,000	1,833	2,000		-
41		OPERATING COSTS	11,160	10,230	11,160	-	5,781
	1	Fuel	9,360	8,580	9,360		5,781
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	500	458	500		-
	6	Mail Delivery	300	275	300		-
42		MAINTENANCE COSTS	16,200	13,475	14,700	1,500	5,029
	1	Maintenance of Building	1,000	917	1,000		2,108
	2	Maintenance of Grounds	1,200	1,100	1,200		265
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,375	1,500		-
	4	Repairs & Mt'ce of Vehicles	4,000	3,208	3,500		2,656
	5	Maintenance of Computer - Hardware	2,000	1,833	2,000		-
	9	Purchase of Spares for Equipment	3,000	2,750	3,000		-
	10	Purchase of Vehicle Parts	3,000	2,292	2,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009	2009/2010		FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	Dist. Lands & Surveys Office	19	30,264	31,692
(b)	1	1	Assistant Lands Officer.....	10	22,038	22,038
(c)	1	1	First Class Clerk.....	7	22,908	24,716
(d)	1	1	Lands Inspector.....	5	11,484	12,828
(e)	1	1	Second Class Clerk.....	4	14,056	14,888
(f)			Allowances.....		1,106	1,106
(g)		2	Unestablished Staff.....		12,300	12,300
(h)			Social Security.....		4,695	4,697
(i)			Restored Increment.....		2,377	-
5 7			TOTAL		121,228	124,265

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 COST CENTRE:- 23123	PUBLIC ADMINISTRATION LANDS ADMINISTRATION ORANGE WALK				
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	184,591	192,109	196,963	(12,372)	125,071
30		PERSONAL EMOLUMENTS	136,209	152,298	153,533	(17,324)	102,011
	1	Salaries	115,602	132,762	132,762		84,714
	2	Allowances	1,140	1,045	1,140		-
	3	Wages (Unestablished Staff)	13,683	12,543	13,683		13,540
	4	Social Security	5,784	5,948	5,948		3,757
31		TRAVEL AND SUBSISTENCE	5,842	5,113	5,578	264	3,348
	2	Mileage Allowance	1,378	1,263	1,378		-
	3	Subsistence Allowance	2,880	3,300	3,600		2,746
	5	Other Travel Expense	1,584	550	600		602
40		MATERIALS AND SUPPLIES	9,800	9,948	10,852	(1,052)	4,961
	1	Office Supplies	3,800	3,054	3,332		3,467
	3	Medical Supplies	635	523	571		-
	5	Household Sundries	1,475	798	870		282
	14	Computer Supplies	990	2,017	2,200		1,213
	15	Other Office Equipment	2,900	3,556	3,879		-
41		OPERATING COSTS	13,660	9,772	10,660	3,000	7,121
	1	Fuel	10,360	8,580	9,360		6,220
	2	Advertisement	2,000	733	800		-
	3	Miscellaneous	800	183	200		901
	6	Mail Delivery	500	275	300		-
42		MAINTENANCE COSTS	19,080	14,978	16,340	2,740	7,630
	1	Maintenance of Buildings	2,000	917	1,000		2,781
	2	Maintenance of Grounds	1,080	770	840		129
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,375	1,500		679
	4	Repairs & Mt'ce of Vehicles	4,000	3,667	4,000		3,902
	5	Maintenance of Computer - Hardware	3,000	1,833	2,000		-
	9	Purchase of Spares for Equipment	4,000	3,667	4,000		-
	10	Purchase of Vehicle Parts	3,000	2,750	3,000		139

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009 2009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	District Administrator.....	19	41,280	43,422
(b)	2	2	Lands Inspector.....	5	29,856	29,632
(c)	4	4	Second Class Clerk.....	4	58,616	42,548
(d)			Allowances.....		1,140	1,140
(e)		2	Unestablished Staff.....		13,683	13,683
(f)			Social Security.....		5,948	5,784
(g)			Restored Increment.....		3,010	-
(h)						
	7	9	TOTAL		153,533	136,209

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENT	296,877	279,602	285,504	11,373	233,323
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	247,815	241,942	244,420	3,395	211,350
	1	Salaries	208,698	205,061	205,061		166,380
	2	Allowances	9,243	8,748	9,543		4,106
	3	Wages (Unestablished Staff)	20,183	18,509	20,192		33,151
	4	Social Security	9,691	9,624	9,624		7,714
31		TRAVEL AND SUBSISTENCE	8,693	6,157	6,717	1,976	1,604
	2	Mileage Allowance	1,217	1,116	1,217		-
	3	Subsistence Allowance	5,460	3,667	4,000		1,246
	5	Other Travel Expenses	2,016	1,375	1,500		358
40		MATERIALS AND SUPPLIES	11,723	6,665	7,271	4,452	6,063
	1	Office Supplies	3,052	2,292	2,500		2,450
	3	Medical Supplies	571	523	571		-
	5	Household Sundries	1,900	1,100	1,200		345
	14	Computer Supplies	2,200	1,833	2,000		-
	15	Other Office Equipment	4,000	917	1,000		3,268
41		OPERATING COSTS	14,146	12,463	13,596	550	6,175
	1	Fuel	10,296	9,438	10,296		5,916
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	1,000	458	500		240
	6	Mail Delivery	350	275	300		19
	8	Garbage Disposal	1,500	1,375	1,500		-
42		MAINTENANCE COSTS	14,500	12,375	13,500	1,000	8,130
	1	Maintenance of Buildings	1,000	917	1,000		4,379
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,833	2,000		125
	4	Repairs & Mt'ce of Vehicles	3,500	2,750	3,000		3,403
	5	Maintenance of Computer - Hardware	2,000	1,833	2,000		179
	9	Purchase of Spares for Equipment	3,000	2,292	2,500		-
	10	Vehicle Parts	3,000	2,750	3,000		44

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Administrator.....	19	38,016	38,628
(b)	1	1	Assistant Lands Officer.....	10	20,880	20,880
(c)	1	1	First Class Clerk.....	7	14,056	15,460
(d)	2	2	Lands Inspector.....	5	35,232	35,848
(e)	2	3	Second Class Clerk.....	4	28,580	52,308
(f)	1	1	Driver/Mechanic.....	4	13,636	12,636
(g)	1	-	Clerk/Typist.....	3	21,960	-
(h)	1	1	Records Clerk.....	3	20,712	21,752
(i)	1	1	Office Assistant.....	1	7,196	11,186
(j)			Allowances.....		9,543	9,243
(k)		2	Unestablished Staff.....		20,192	20,183
(l)			Social Security.....		9,624	9,691
(m)			Restored Increment.....		4,793	-
<div><div>11</div><div>13</div></div>			TOTAL		<div>244,420</div>	<div>247,815</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 COST CENTRE:- 23144	PUBLIC ADMINISTRATION LAND ADMINISTRATION CAYO				
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	137,517	111,084	114,730	22,787	84,656
30		PERSONAL EMOLUMENTS	87,084	75,926	76,376	10,708	72,366
	1	Salaries	78,100	67,664	67,664		62,090
	2	Allowances	1,125	1,031	1,125		-
	3	Wages (Unestablished Staff)	4,277	3,921	4,277		7,266
	4	Social Security	3,582	3,310	3,310		3,011
31		TRAVEL AND SUBSISTENCE	5,902	3,408	3,718	2,184	450
	2	Mileage Allowance	718	658	718		-
	3	Subsistence Allowance	3,600	1,833	2,000		450
	5	Other Travel Expenses	1,584	917	1,000		-
40		MATERIALS AND SUPPLIES	12,935	9,753	10,640	2,295	2,125
	1	Office Supplies	3,660	2,108	2,300		222
	3	Medical Supplies	571	523	571		-
	5	Household Sundries	1,208	798	870		198
	14	Computer Supplies	3,117	2,768	3,020		1,283
	15	Other Office Equipment	4,379	3,556	3,879		422
41		OPERATING COSTS	12,096	11,088	12,096	-	6,469
	1	Fuel	10,296	9,438	10,296		6,139
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	500	458	500		330
	6	Mail Delivery	300	275	300		-
42		MAINTENANCE COSTS	19,500	10,908	11,900	7,600	3,246
	1	Maintenance of Building	1,000	917	1,000		-
	2	Maintenance of Ground	900	825	900		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,375	1,500		30
	4	Repairs & Mt'ce of Vehicles	5,600	2,750	3,000		3,216
	5	Maintenance of Computer - Hardware	2,000	1,833	2,000		-
	9	Purchase of Spares for Equipment	4,000	2,292	2,500		-
	10	Purchase of Vehicle Parts	3,000	917	1,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	-	1	Land administrator.....	19	-	10
(b)	-	1	Asst land Officer.....	10	-	10
(c)	2	2	Lands Inspector.....	5	29,026	40,888
(d)	1	1	Second Class Clerk.....	4	13,224	13,276
(e)	1	1	Clerk/Typist.....	3	23,916	23,916
(f)			Allowances.....		1,125	1,125
(g)		1	Unestablished Staff.....		4,277	4,277
(h)			Social Security.....		3,310	3,582
(i)			Restored Increment.....		1,498	-
<div><div>4</div><div>5</div></div>			TOTAL		<div>76,376</div>	<div>87,084</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	180,214	111,506	115,396	64,818	82,113
30		PERSONAL EMOLUMENTS	134,631	74,864	75,423	59,208	65,481
	1	Salaries	122,638	66,051	66,051		62,730
	2	Allowances	3,684	3,102	3,384		-
	3	Wages (Unestablished Staff)	3,326	3,049	3,326		-
	4	Social Security	4,983	2,662	2,662		2,752
31		TRAVEL AND SUBSISTENCE	7,358	6,153	6,712	646	3,219
	2	Mileage Allowance	1,430	1,049	1,144		-
	3	Subsistence Allowance	3,960	3,300	3,600		2,148
	5	Other Travel Expenses	1,968	1,804	1,968		1,071
40		MATERIALS AND SUPPLIES	11,325	8,214	8,961	2,364	2,738
	1	Office Supplies	2,850	1,833	2,000		1,920
	3	Medical Supplies	585	523	571		-
	5	Household Sundries	920	798	870		269
	14	Computer Supplies	3,970	2,768	3,020		549
	15	Purchase of Other Office Equipment	3,000	2,292	2,500		-
41		OPERATING COSTS	11,260	10,230	11,160	100	7,769
	1	Fuel	9,360	8,580	9,360		7,769
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	600	458	500		-
	6	Mail Delivery	300	275	300		-
42		MAINTENANCE COSTS	15,640	12,045	13,140	2,500	2,907
	1	Maintenance of Building	2,000	1,833	2,000		-
	2	Maintenance of Grounds	840	770	840		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,375	1,500		-
	4	Repairs & Mt'ce of Vehicles	2,500	2,292	2,500		2,907
	5	Maintenance of Computer - Hardware	2,300	1,833	2,000		-
	9	Purchase of Spares for Equipment	3,000	2,292	2,500		-
	10	Vehicle Parts	3,000	1,650	1,800		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009 2009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	Dist. Lands & Surveys Office	19	36,828	37,360
(b)	1	1	Lands Officer.....	16	10	25,584
(c)	1	1	Assistant Lands Officer.....	10	10	17,706
(d)	1	1	First Class Clerk.....	7	16,240	17,592
(e)	1	1	Lands Inspector.....	5	11,484	11,484
(f)			Second Class Clerk.....	4	-	12,912
(g)			Allowances.....		3,384	3,684
(h)		2	Unestablished Staff.....		3,326	3,326
(i)			Social Security.....		2,662	4,983
(j)			Restored Increment.....		1,479	-
<div><div>5</div><div>7</div></div>			TOTAL		75,423	134,631

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 COST CENTRE:- 23166	PUBLIC ADMINISTRATION LANDS ADMINISTRATION TOLEDO				
NO.	NO.	FINANCIAL REQUIREMENT	138,640	117,934	123,705	14,935	75,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	90,599	78,674	80,876	9,723	59,717
	1	Salaries	60,696	51,498	51,498		57,680
	2	Allowances	2,571	2,357	2,571		-
	3	Wages (Unestablished Staff)	23,853	21,865	23,853		-
	4	Social Security	3,479	2,954	2,954		2,038
31		TRAVEL AND SUBSISTENCE	7,464	6,842	7,464	-	3,294
	2	Mileage Allowance	1,560	1,430	1,560		-
	3	Subsistence Allowance	3,600	3,300	3,600		2,481
	5	Other Travel Expenses	2,304	2,112	2,304		813
40		MATERIALS AND SUPPLIES	11,673	8,673	9,461	2,212	2,091
	1	Office Supplies	3,333	2,292	2,500		1,130
	3	Medical Supplies	571	523	571		-
	5	Household Sundries	870	798	870		521
	14	Computer Supplies	3,020	2,768	3,020		440
	15	Office Equipment	3,879	2,292	2,500		-
41		OPERATING COSTS	12,564	11,517	12,564	-	6,848
	1	Fuel	10,764	9,867	10,764		6,848
	2	Advertisement	1,000	917	1,000		-
	3	Miscellaneous	500	458	500		-
	6	Mail Delivery	300	275	300		-
42		MAINTENANCE COSTS	16,340	12,228	13,340	3,000	3,925
	1	Maintenance of Building	1,000	917	1,000		-
	2	Maintenance of Grounds	840	770	840		-
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	1,833	2,000		-
	4	Repairs & Mt'ce of Vehicles	3,500	3,208	3,500		3,925
	5	Maintenance of Computer (Hardware)	2,000	1,833	2,000		-
	9	Purchase of Spares for Equipment	3,000	2,292	2,500		-
	10	Purchase of Vehicle Parts	3,000	1,375	1,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009 2009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	Assistant Lands Officer.....	10	25,986	25,296
(b)	1	1	Lands Inspector.....	5	10	11,484
(c)	1	1	Data Entry Operator.....	5	23,916	23,916
(d)			Allowances.....		2,571	2,571
(e)		2	Unestablished Staff.....		23,853	23,853
(f)			Social Security.....		2,954	3,479
(g)			Restored Increment.....		1,586	-
(h)						
	3	5	TOTAL		80,876	90,599

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	568,864	520,714	540,275	28,589	411,452
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	415,087	385,619	392,898	22,189	336,971
	1	Salaries	315,840	291,990	291,990		317,412
	2	Allowances	27,938	25,606	27,934		7,000
	3	Wages (Unestablished Staff)	57,003	54,465	59,416		1,061
	4	Social Security	14,306	13,558	13,558		11,498
31		TRAVEL AND SUBSISTENCE	29,026	25,434	27,746	1,280	18,741
	1	Transport Allowance	3,600	3,300	3,600		-
	2	Mileage Allowance	3,120	2,860	3,120		-
	3	Subsistence Allowance	17,280	14,667	16,000		16,442
	5	Other Travel Expenses	5,026	4,607	5,026		2,299
40		MATERIALS AND SUPPLIES	50,551	44,395	48,431	2,120	13,324
	1	Office Supplies	5,427	4,583	5,000		4,144
	2	Books & Periodicals	1,000	917	1,000		-
	3	Medical Supplies	2,813	1,833	2,000		-
	4	Uniforms	16,340	14,978	16,340		-
	5	Household Sundries	5,337	4,892	5,337		2,638
	6	Food	4,380	3,208	3,500		-
	14	Purchase of Computer Supplies	4,754	4,358	4,754		4,083
	15	Purchase of Other Office Equip.	3,000	2,750	3,000		2,459
	23	Printing Services	7,500	6,875	7,500		-
41		OPERATING COSTS	40,000	31,167	34,000	6,000	25,347
	1	Fuel	29,000	22,917	25,000		22,372
	2	Advertisement	2,500	1,833	2,000		1,972
	3	Miscellaneous	2,500	1,833	2,000		1,003
	6	Mail Delivery	2,500	1,833	2,000		-
	9	Conferences & Workshops	3,500	2,750	3,000		-
42		MAINTENANCE COSTS	24,200	24,933	27,200	(3,000)	17,069
	1	Maintenance of Building	3,000	2,750	3,000		1,182
	2	Maintenance of grounds	1,200	1,100	1,200		605
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,375	1,500		291
	4	Repairs & Mtn. Of Vehicles	10,000	7,333	8,000		14,991
	5	Maintenance of Computer - Hardware	3,500	3,208	3,500		-
	6	Maintenance of Computer - Software	3,000	2,750	3,000		-
	10	Purchase of Vehicle Parts	2,000	6,417	7,000		-
43		TRAINING	10,000	9,167	10,000	-	-
	5	Miscellaneous	10,000	9,167	10,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Forest Officer.....	25	52,096	59,056
(b)	1	1	Deputy Chief Forest Officer..	23	42,780	41,004
(c)	2	2	Forest Officer.....	16	27,158	52,732
(d)	4	4	Forester.....	9	90,428	88,660
(e)	2	2	Conservation Officer.....	6	28,292	29,756
(f)	1	1	Forest Ranger.....	6	18,292	19,392
(g)	1	1	Data Entry Operator.....	5	11,652	11,652
(h)	1	1	Secretary III.....	4	13,588	13,588
(i)			Allowances.....		27,934	27,938
(j)		6	Unestablished Staff.....		59,416	57,003
(k)			Social Security.....		13,558	14,306
(j)			Restored Increment.....		7,704	-
(m)						
	13	19	TOTAL		392,898	415,087

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENT	140,485	126,535	130,443	10,042	55,769
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	95,132	87,222	87,556	7,576	31,463
	1	Salaries	80,028	80,109	80,109		29,764
	2	Allowances	2,850	2,613	2,850		-
	3	Wages (Unestablished Staff)	8,495	1,059	1,155		-
	4	Social Security	3,759	3,442	3,442		1,699
31		TRAVEL AND SUBSISTENCE	10,656	9,295	10,140	516	5,655
	3	Subsistence Allowance	8,640	7,920	8,640		5,359
	5	Other Travel Expenses	2,016	1,375	1,500		296
40		MATERIALS AND SUPPLIES	6,667	5,699	6,217	450	1,561
	1	Office Supplies	2,501	2,293	2,501		577
	3	Medical Supplies	800	688	750		-
	5	Household Sundries	1,900	1,375	1,500		984
	15	Purchase of Other Office Equipment	1,466	1,344	1,466		-
41		OPERATING COSTS	14,000	11,917	13,000	1,000	9,079
	1	Fuel	13,000	11,000	12,000		8,813
	3	Operating Cost- Miscellaneous	1,000	917	1,000		266
42		MAINTENANCE COSTS	14,030	12,403	13,530	500	8,011
	1	Maintenance of Building	2,500	1,833	2,000		1,519
	2	Maintenance of Grounds	1,530	1,403	1,530		725
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	917	1,000		224
	4	Repairs & Mt'ce of Vehicles	4,500	4,125	4,500		5,543
	10	Vehicle Parts	4,500	4,125	4,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Forest Officer.....	16	29,540	29,540
(b)	1	1	Forest Ranger.....	6	18,660	18,476
(c)	1	1	Forest Guard.....	4	14,420	14,992
(d)	1	1	Second Class Clerk.....	4	15,772	17,020
(e)			Allowances.....		2,850	2,850
(f)		1	Unestablished Staff.....		1,155	8,495
(g)			Social Security.....		3,442	3,759
(h)			Restored Increment.....		1,717	-
<div><div>4</div><div>5</div></div>		TOTAL			87,556	95,132

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
NO.	NO.	FINANCIAL REQUIREMENT	153,490	148,225	152,065	1,425	138,952
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,317	109,782	110,128	(1,811)	107,832
	1	Salaries	100,642	102,335	102,335		103,720
	2	Allowances	510	468	510		400
	3	Wages (Unestablished Staff)	3,639	3,336	3,639		196
	4	Social Security	3,526	3,644	3,644		3,516
31		TRAVEL AND SUBSISTENCE	10,656	7,810	8,520	2,136	7,053
	3	Subsistence Allowance	8,640	6,435	7,020		6,301
	5	Other Travel Expenses	2,016	1,375	1,500		752
40		MATERIALS AND SUPPLIES	6,817	5,699	6,217	600	3,187
	1	Office Supplies	2,501	2,293	2,501		3,187
	3	Medical Supplies	950	688	750		-
	5	Household Sundries	1,900	1,375	1,500		-
	15	Purchase of Other Office Equipment	1,466	1,344	1,466		-
41		OPERATING COSTS	10,000	8,708	9,500	500	6,509
	1	Fuel	9,000	7,792	8,500		6,258
	3	Miscellaneous	1,000	917	1,000		251
42		MAINTENANCE COSTS	17,700	16,225	17,700	-	14,371
	1	Maintenance of Buildings	3,000	2,750	3,000		1,877
	2	Maintenance of Grounds	2,400	2,200	2,400		578
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	1,650	1,800		196
	4	Repairs & Maintenance of vehicles	6,000	5,500	6,000		11,721
	10	Vehicle Parts	4,500	4,125	4,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Forester.....	9	32,212	32,212
(b)	2	1	Forest Ranger.....	6	46,836	46,470
(c)	1	1	Second Class Clerk.....	4	21,128	21,960
(d)			Allowances.....		510	510
(e)		1	Unestablished Staff.....		3,639	3,639
(f)			Social Security.....		3,644	3,526
(g)			Restored Increment.....		2,159	-
<div>44</div>			TOTAL		110,128	108,317

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D'SILVA					
NO.	NO.	FINANCIAL REQUIREMENT	601,494	502,916	517,117	84,377	574,013
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	528,993	414,014	421,224	107,769	523,893
	1	Salaries	70,045	65,995	65,995		478,074
	2	Allowances	77,962	61,840	67,462		4,775
	3	Wages (Unestablished Staff)	358,252	268,709	268,709		23,033
	4	Social Security	22,734	17,470	19,058		18,012
31		TRAVEL AND SUBSISTENCE	30,048	26,253	28,640	1,408	11,472
	3	Subsistence Allowance	21,408	18,333	20,000		11,472
	5	Other Travel Expenses	8,640	7,920	8,640		-
40		MATERIALS AND SUPPLIES	14,953	13,707	14,953	-	6,828
	1	Office Supplies	2,501	2,293	2,501		2,225
	3	Medical Supplies	2,003	1,836	2,003		-
	5	Household Sundries	2,483	2,276	2,483		2,024
	6	Foods	6,500	5,958	6,500		2,579
	15	Purchase of Other Office Equipment	1,466	1,344	1,466		-
41		OPERATING COSTS	6,700	29,875	31,500	(24,800)	21,499
	1	Fuel	3,200	26,667	28,000		20,547
	3	Miscellaneous	3,500	3,208	3,500		952
42		MAINTENANCE COSTS	20,800	19,067	20,800	-	10,321
	1	Maintenance of Buildings	3,300	3,025	3,300		676
	2	Maintenance of Grounds	2,000	1,833	2,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,375	1,500		(135)
	4	Repairs & Mt'ce of Vehicles	6,000	5,500	6,000		9,779
	10	Purchase of Vehicle Parts	8,000	7,333	8,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main functions of this division are:-

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

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	-	Forest Officer.....	16	10	-
(b)	1	1	Forester.....	9	31,192	32,278
(c)	1	1	Forest Ranger.....	6	10	12,804
(d)	2	2	Mechanic.....	5	26,524	24,963
(e)			Allowances.....		67,462	77,962
(f)		33	Unestablished Staff.....		268,709	358,252
(g)			Social Security.....		19,058	22,734
(h)			Restored Increment.....		8,259	-
	<u>5</u>	<u>37</u>	TOTAL		<u>421,224</u>	<u>528,993</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
NO.	NO.	FINANCIAL REQUIREMENT	239,664	188,735	196,723	42,941	202,182
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	166,869	125,260	128,568	38,301	157,459
	1	Salaries	120,656	83,575	83,575		147,715
	2	Allowances	12,048	11,042	12,046		3,373
	3	Wages (Unestablished Staff)	27,648	25,343	27,647		1,172
	4	Social Security	6,517	5,300	5,300		5,199
31		TRAVEL AND SUBSISTENCE	10,680	8,287	9,040	1,640	4,928
	3	Subsistence Allowance	8,640	6,417	7,000		3,506
	5	Other Travel Expenses	2,040	1,870	2,040		1,422
40		MATERIALS AND SUPPLIES	8,015	7,347	8,015	-	4,511
	1	Office Supplies	2,613	2,395	2,613		4,256
	3	Medical Supplies	1,828	1,676	1,828		-
	5	Household Sundries	2,108	1,932	2,108		255
	15	Purchase of Other Office Equipment	1,466	1,344	1,466		-
41		OPERATING COST	26,000	22,541	23,500	2,500	17,835
	1	Operating cost - fuel	22,500	19,333	20,000		17,830
	3	Operating cost - miscellaneous	3,500	3,208	3,500		4
42		MAINTENANCE COSTS	28,100	25,300	27,600	500	17,449
	1	Maintenance of Buildings	3,300	3,025	3,300		5,599
	2	Maintenance of Grounds	1,800	1,650	1,800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,375	1,500		71
	4	Repairs & Maintenance of vehicles	8,000	7,333	8,000		11,779
	5	Maintenance of computer - hardware	4,500	4,125	4,500		-
	8	Maintenance of other equipment	3,500	2,750	3,000		-
	10	Purchase of vehicle parts	5,500	5,042	5,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009 2009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	Forest Officer.....	16	10	25,584
(b)	1	1	Forester.....	9	20,244	21,876
(c)	2	1	Forest Ranger.....	6	26,722	39,516
(d)	1	1	Conservation Officer	6	10	10
(e)	1	1	Storeman.....	5	10	10
(f)	1	1	Forest Guard.....	4	21,596	21,960
(g)	1	1	Assistant Mechanic.....	3	12,462	11,700
(h)			Allowances.....		12,046	12,048
(i)		3	Unestablished Staff.....		27,647	27,648
(j)			Social Security.....		5,300	6,517
(k)			Restored Increment.....		2,521	-
8 10			TOTAL		128,568	166,869

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
NO.	NO.	FINANCIAL REQUIREMENT	186,232	172,503	178,388	7,844	150,948
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,956	120,522	121,682	5,274	119,408
	1	Salaries	109,030	103,086	103,086		113,990
	2	Allowances	5,171	4,740	5,171		500
	3	Wages (Unestablished Staff)	8,244	8,019	8,748		-
	4	Social Security	4,511	4,677	4,677		4,919
31		TRAVEL AND SUBSISTENCE	11,760	13,420	14,640	(2,880)	12,489
	3	Subsistence Allowance	8,640	10,560	11,520		10,238
	5	Other Travel Expenses	3,120	2,860	3,120		2,251
40		MATERIALS AND SUPPLIES	6,966	5,469	5,966	1,000	554
	1	Office Supplies	2,000	1,833	2,000		554
	3	Medical Supplies	1,000	917	1,000		-
	5	Household Sundries	2,500	1,375	1,500		-
	15	Purchase of Other Office Equipment	1,466	1,344	1,466		-
41		OPERATING COSTS	11,500	9,167	10,000	1,500	6,229
	1	Fuel	8,000	7,333	8,000		6,127
	3	Miscellaneous	3,500	1,833	2,000		102
42		MAINTENANCE COSTS	29,050	23,925	26,100	2,950	12,267
	1	Maintenance of Building	3,850	2,750	3,000		1,807
	2	Maintenance of Grounds	1,800	1,650	1,800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,700	1,833	2,000		-
	4	Repairs & Mt'ce of Vehicles	6,000	5,500	6,000		10,461
	5	Maintenance of Computer - Hardware	3,800	3,208	3,500		-
	8	Mt'ce of Other Equipment	4,900	3,667	4,000		-
	10	Vehicle Parts	6,000	5,317	5,800		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Forest Officer.....	16	30,644	32,668
(b)	2	1	Forest Ranger.....	6	41,752	47,018
(c)	1	1	Driver/Mechanic.....	4	12,844	12,636
(d)	1	1	Second Class Clerk.....	4	15,460	16,708
(e)			Allowances.....		5,171	5,171
(f)		1	Unestablished Staff.....		8,748	8,244
(g)			Social Security.....		4,677	4,511
(h)			Restored Increment.....		2,386	-
(i)						
(j)	<u>5</u>	<u>5</u>	TOTAL		<u>121,682</u>	<u>126,956</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENT	285,217	267,686	275,830	9,387	262,238
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	185,931	183,937	184,467	1,464	192,592
	1	Salaries	174,122	172,659	172,659		186,145
	2	Allowances	454	415	454		-
	3	Wages (Unestablished Staff)	5,895	5,404	5,895		-
	4	Social Security	5,460	5,459	5,459		6,447
31		TRAVEL AND SUBSISTENCE	12,648	8,983	9,800	2,848	6,921
	3	Subsistence Allowance	8,640	6,233	6,800		5,886
	5	Other Travel Expenses	4,008	2,750	3,000		1,035
40		MATERIALS AND SUPPLIES	27,726	24,797	27,051	675	22,794
	1	Office Supplies	4,400	3,667	4,000		6,370
	2	Books & Periodicals	1,700	1,375	1,500		-
	3	Medical Supplies	1,600	1,398	1,525		103
	4	Uniforms	9,025	8,273	9,025		1,242
	5	Household Sundries	4,000	3,667	4,000		5,072
	14	Computer Supplies	3,000	2,750	3,000		1,652
	15	Other Office Equipment	4,001	3,668	4,001		8,354
41		OPERATING COSTS	24,412	21,553	23,512	900	22,465
	1	Fuel	12,012	11,011	12,012		21,940
	3	Miscellaneous	4,600	3,667	4,000		-
	6	Mail Delivery	2,800	2,292	2,500		-
	9	Conference & Workshops	5,000	4,583	5,000		526
42		MAINTENANCE COSTS	34,500	28,417	31,000	3,500	17,466
	1	Maintenance of Buildings	3,500	2,750	3,000		3,540
	2	Maintenance of Grounds	1,000	917	1,000		695
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,750	3,000		496
	4	Repairs & Mt'ce of Vehicles	6,000	5,500	6,000		12,735
	5	Repairs & Mtce of Computer - Hardware	8,000	5,500	6,000		-
	8	Maintenance of Other Equipment	6,000	4,583	5,000		-
	10	Purchase of Vehicle Parts	7,000	6,417	7,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	4	4	Forest Officer.....	16	129,016	133,340
(b)	1	1	Forester.....	9	22,692	24,324
(c)	1	1	Conservation Officer.....	6	17,324	16,448
(d)	1	1	Forest Guard.....	4	10	10
(e)			Allowances.....		453	454
(f)		1	Unestablished Staff.....		5,895	5,895
(g)			Social Security.....		5,459	5,460
(h)			Restored Increment.....		3,617	-
	<u>7</u>	<u>8</u>	TOTAL		<u>184,466</u>	<u>185,931</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23338 COMPLIANCE & MONITORING UNIT					
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	94,108	89,332	89,332	4,776	-
30		PERSONAL EMOLUMENTS	94,108	89,332	89,332	4,776	-
	1	Salaries	90,768	85,992	85,992		-
	4	Social Security	3,340	3,340	3,340		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	4	4	Forester.....	9	84,240	90,768
(b)			Social Security.....		3,340	3,340
(c)			Restored Increment.....		1,752	-
		<u>4</u>				
		4	TOTAL		<u>89,332</u>	<u>94,108</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENT	705,491	671,926	692,907	12,584	565,398
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	453,091	454,740	463,249	(10,158)	317,678
	1	Salaries	340,668	350,311	350,311		299,238
	2	Allowances	97,223	89,671	97,823		9,300
	3	Wages (Unestablished Staff)	4,290	3,933	4,290		-
	4	Social Security	10,910	10,825	10,825		9,139
31		TRAVEL AND SUBSISTENCE	45,000	35,959	39,228	5,772	20,482
	3	Subsistence Allowance	40,000	34,778	37,940		18,993
	5	Other Travel Expenses	5,000	1,181	1,288		1,489
40		MATERIALS AND SUPPLIES	26,400	22,442	24,482	1,918	15,239
	1	Office Supplies	7,800	6,419	7,003		6,071
	2	Books & Periodicals	300	183	200		-
	3	Medical Supplies	300	256	279		4
	4	Uniforms	-	-	-		4,821
	5	Household Sundries	4,000	2,750	3,000		1,869
	14	Computer Supplies	4,000	3,667	4,000		2,474
	23	Printing Services	10,000	9,167	10,000		-
41		OPERATING COSTS	57,200	40,011	43,648	13,552	106,223
	1	Fuel	46,000	29,744	32,448		19,700
	2	Advertisements	1,200	1,100	1,200		743
	3	Miscellaneous	4,500	4,125	4,500		79,159
	9	Conferences & Workshops	5,500	5,042	5,500		6,622
42		MAINTENANCE COSTS	23,800	20,442	22,300	1,500	18,851
	1	Maintenance of Buildings	4,000	3,208	3,500		2,132
	2	Maintenance of Grounds	1,000	825	900		699
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	1,100	1,200		860
	4	Repairs & Mt'ce of Vehicles	7,000	6,417	7,000		8,935
	5	Mt'ce of Computers (hardware)	1,500	1,100	1,200		2,210
	6	Mt'ce of Computers (software)	1,000	917	1,000		-
	8	Maintenance of Other Equipment	1,500	1,375	1,500		1,323
	10	Vehicle Parts	6,000	5,500	6,000		2,692
48		CONTRACT & CONSULTANCY	100,000	98,333	100,000	-	86,925
	1	Payment to Contractors	10,000	9,167	10,000		-
	2	Payment to Consultants	80,000	80,000	80,000		67,885
	4	Reimbursement of Consultants Expenses	10,000	9,167	10,000		19,040

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for expenditure related to :-

- (a) geological fieldwork;
- (b) the Petroleum Unit; and
- (c) other Mineral Resources Development.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Dir. of Geology.....	25	43,396	43,396
(b)	1	1	Deputy Director of Geology..	23	35,588	36,980
(c)	1	2	Geologist.....	Contract	48,000	63,956
(d)	2	1	Geologist.....	16	62,852	48,000
(e)	1	1	Petroleum Accountant.....	16	25,584	25,584
(f)	2	2	Petroleum Technician	10	37,344	39,000
(g)	1	-	First Class Clerk.....	7	24,652	-
(h)	1	1	Mineral Surveyor.....	5	22,348	23,692
(i)	1	1	Driver/Mechanic.....	4	15,200	16,136
(j)	1	1	Secretary III.....	4	15,876	17,124
			second Class Clerk.....	4	-	16,032
(k)	1	1	Office Assistant.....	1	10,388	10,768
(l)			Allowances.....		97,823	97,223
(m)		1	Unestablished Staff.....		4,290	4,290
(n)			Social Security.....		10,825	10,910
(o)			Restored Increment.....		9,083	-
(p)						
	<u>13</u>	<u>13</u>		TOTAL	<u>463,249</u>	<u>453,091</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
NO.	NO.	FINANCIAL REQUIREMENT	547,509	653,875	673,689	(126,180)	633,698
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	249,158	336,411	337,675	(88,517)	325,320
	1	Salaries	226,412	313,106	313,106		312,551
	2	Allowances	10,400	9,266	10,108		2,410
	3	Wages (Unestablished Staff)	4,839	4,635	5,056		-
	4	Social Security	7,507	9,405	9,405		10,358
31		TRAVEL AND SUBSISTENCE	28,300	25,263	27,560	740	19,194
	2	Mileage Allowance	650	1,430	1,560		120
	3	Subsistence Allowance	20,650	18,333	20,000		14,408
	5	Other Travel Expenses	7,000	5,500	6,000		4,665
40		MATERIALS AND SUPPLIES	71,751	79,433	86,654	(14,903)	52,053
	1	Office Supplies	22,000	18,333	20,000		21,035
	2	Books & Periodicals	1,500	917	1,000		-
	3	Medical Supplies	786	597	651		366
	4	Uniforms	4,000	3,667	4,000		5,161
	5	Household Sundries	5,000	4,586	5,003		8,776
	14	Purchase of Computer Supplies	3,155	4,583	5,000		-
	15	Purchase of other office equipment	13,310	4,583	5,000		14,821
	16	Purchase of Laboratory Equip.	8,000	9,167	10,000		-
	20	Insurance	1,000	-	-		-
	22	Insurance - Computers	3,000	3,667	4,000		1,895
	23	Printing Services	10,000	29,333	32,000		-
41		OPERATING COSTS	97,100	88,634	93,200	3,900	91,329
	1	Fuel	60,000	50,867	52,000		54,879
	2	Advertisement	3,000	2,750	3,000		357
	3	Miscellaneous	10,900	9,167	10,000		21,515
	6	Mail Delivery	2,000	1,833	2,000		397
	8	Garbage Disposal	1,200	1,100	1,200		-
	9	Conferences & Workshop	20,000	22,917	25,000		14,181
42		MAINTENANCE COSTS	44,200	38,133	41,600	2,600	37,941
	1	Maintenance of Building	1,000	2,017	2,200		5,852
	2	Maintenance of Grounds	700	642	700		1,513
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	5,500	6,000		324
	4	Repairs & Mt'ce of Vehicles	6,000	5,500	6,000		30,157
	5	Mt'ce of Computers (hardware)	4,000	3,667	4,000		94
	6	Mt'ce of Computers (software)	5,500	5,042	5,500		-
	7	Mt'ce of Laboratory Equip.	2,000	1,100	1,200		-
	8	Maintenance of Other Equipment	5,000	3,667	4,000		-
	9	Purchase of Spares for Equipment	5,000	2,750	3,000		-
	10	Vehicle Parts	9,000	8,250	9,000		-
43		TRAINING	12,000	11,000	12,000	-	9,912
	5	Miscellaneous	12,000	11,000	12,000		9,912
48		CONTRACT & CONSULTANCY	30,000	60,000	60,000	(30,000)	5,000
	2	Payment to Consultants	30,000	60,000	60,000		5,000
50		GRANTS	15,000	15,000	15,000	-	92,951
	2	Grants to Organizations	15,000	15,000	15,000		92,951

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To assist and work in close partnership with project proponents in ensuring that their projects are both environmentally and technically sound and that they be implemented in a balanced and sustainable manner, thereby ensuring their long-term economic benefits. This will be accomplished through the implementation of Government's Environmental Impact Assessment requirements.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Environment Officer....	25	65,784	52,560
(b)	1	1	Sr. Environmental Officer.....	20	45,636	36,164
(c)	3	3	Environmental Officer.....	16	80,248	76,648
(d)	4	4	Environmental Technician....	9	72,136	35,476
(e)	1	1	Secretary II.....	7	28,677	10,676
(f)	1	1	Data Mgmt. Technician.....	4	14,004	14,888
(g)			Allowances.....		10,108	10,400
(h)		1	Unestablished Staff.....		5,056	4,839
(i)			Social Security.....		9,405	7,507
(j)			Restored Increment.....		6,621	-
	11	12	TOTAL		337,675	249,158

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 510 COST CENTRE:- 26031	ENVIRONMENT METEOROLOGY/HYDROLOGY SERVICES				
NO.	NO.	FINANCIAL REQUIREMENT	979,395	916,224	936,217	43,178	843,980
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	815,972	786,771	794,995	20,977	755,100
	1	Salaries	694,764	676,067	676,067		689,399
	2	Allowances	43,027	65,587	71,549		46,328
	3	Wages (Unestablished Staff)	27,142	24,879	27,141		-
	4	Social Security	21,054	20,238	20,238		19,372
	5	Honorarium	29,985	-	-		
31		TRAVEL AND SUBSISTENCE	29,800	23,650	25,800	4,000	8,167
	1	Transport Allowance	10,800	9,900	10,800		-
	2	Mileage Allowance	3,000	2,750	3,000		55
	3	Subsistence Allowance	14,000	9,167	10,000		3,266
	5	Other Travel Expenses	2,000	1,833	2,000		4,846
40		MATERIALS AND SUPPLIES	30,154	22,487	24,531	5,623	11,385
	1	Office Supplies	6,900	5,500	6,000		4,295
	2	Books & Periodicals	600	550	600		-
	3	Medical Supplies	474	395	431		-
	5	Household Sundries	3,900	3,208	3,500		4,068
	6	Foods	3,280	917	1,000		363
	14	Computer Supplies	8,000	6,417	7,000		2,659
	23	Printing Services	7,000	5,500	6,000		-
41		OPERATING COSTS	66,280	51,333	56,000	10,280	51,437
	1	Fuel	55,000	41,250	45,000		38,473
	3	Miscellaneous	10,180	9,167	10,000		12,964
	9	Conferences & Workshops	1,100	917	1,000		-
42		MAINTENANCE COSTS	32,789	28,317	30,891	1,898	16,892
	1	Maintenance of Building	6,291	5,767	6,291		2,710
	2	Maintenance of Grounds	5,898	4,583	5,000		420
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,300	3,300	3,600		4,323
	4	Repairs & Mt'ce of Vehicles	8,000	7,333	8,000		9,439
	5	Maintenance of Computer (Hardware)	2,200	1,833	2,000		-
	6	Maintenance of Computer (Software)	1,100	917	1,000		-
	10	Purchase of Vehicle Parts	5,000	4,583	5,000		-
43		TRAINING	4,400	3,667	4,000	400	1,000
	1	Course Costs	-	-	-		1,000
	5	Miscellaneous	4,400	3,667	4,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (i) the analysis and provision of meteorological data and information in a useable form for application in areas such as agricultural production, the aviation industry, energy development, tourism, and water resource management;
- (ii) providing warnings and information to mitigate the effects of hurricanes and storms
- (iii) meeting commitments to regional and International Meteorological Organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Meteorologist.....	25	50,820	51,516
(b)	1	1	Dep. Chief Meteorologist.....	23	43,476	41,684
(c)	3	3	Meteorologist.....	16	107,376	107,376
(d)	2	3	Electronic Technician.....	16	77,112	80,434
(e)	1	1	Administrative Assistant.....	10	23,423	25,917
(f)	1	1	Hydrologist.....	10	34,692	38,004
(g)	14	14	Met. Officer II/III/IV.....	6/8/10	287,721	309,118
(h)	1	1	Data Analyst.....	8	21,803	23,411
(i)	1	1	Secretary III.....	4	14,056	17,304
(j)			Allowances.....		71,549	43,027
(k)		24	Unestablished Staff.....		27,141	27,142
(l)			Social Security.....		20,238	21,054
(m)			Honorarium.....		-	29,985
(n)			Restored Increment.....		15,588	-
	25	50	TOTAL		794,995	815,972

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23328 ENVIRONMENTAL COMPLIANCE MONITORING					
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	231,111	248,390	262,225	(31,114)	53,353
30		PERSONAL EMOLUMENTS	98,094	96,210	96,210	1,884	-
	2	Salaries	94,754	92,870	92,870		-
	4	Social Security	3,340	3,340	3,340		-
31		TRAVEL & SUBSISTENCE	53,000	47,667	52,000	1,000	8,329
	3	Subsistence allowance	40,000	36,667	40,000		3,430
	5	Other travel expenses	13,000	11,000	12,000		4,899
40		MATERIALS & SUPPLIES	20,017	24,764	27,015	(6,998)	9,155
	1	Office Supplies	10,517	9,167	10,000		9,155
	14	Purchase of Computer Supplies	500	1,847	2,015		-
	17	Purchase of Test Equipment	8,000	13,750	15,000		-
	20	Insurance	1,000	-	-		-
41		OPERATING COSTS	34,500	43,083	47,000	(12,500)	20,931
	1	Fuel	20,000	18,333	20,000		13,304
	3	Miscellaneous	10,000	4,583	5,000		7,627
	6	Mail Delivery	500	1,833	2,000		-
	9	Conferences & Workshops	4,000	18,333	20,000		-
42		MAINTENANCE COSTS	21,500	27,500	30,000	(8,500)	14,938
	2	Maintenance of Grounds	500	458	500		-
	3	Repairs & Mt'ce of Furn & Equipment	1,000	5,042	5,500		-
	4	Repairs & Mt'ce of Vehicles	5,000	4,583	5,000		14,938
	5	Maintenance of Computer (Hardware)	500	3,208	3,500		-
	6	Maintenance of Computer (Software)	500	458	500		-
	7	Maintenance of Laboratory Equipment	4,000	917	1,000		-
	8	Maintenance of Other Equipment	500	2,750	3,000		-
	9	Purchase of Spares for Equipment	500	1,833	2,000		-
	10	Purchase of Vehicle Parts	9,000	8,250	9,000		-
43		TRAINING	4,000	9,167	10,000	(6,000)	-
	5	Miscellaneous	4,000	9,167	10,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Environmental Officer.....	16	33,856	36,164
(b)	3	3	Environmental Technician....	9	57,128	58,590
(c)			Social Security.....		3,340	3,340
(d)			Restored Increment.....		1,886	-
<u>4</u>		<u>4</u>	TOTAL		<u>96,210</u>	<u>98,094</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23348 SOLID WASTE MANAGEMENT AUTHORITY					
NO.	NO.	FINANCIAL REQUIREMENT	364,702	-	-	364,702	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	115,121	-	-	115,121	-
	1	Salaries	105,781	-	-		-
	2	Allowances	6,000	-	-		-
	4	Social Security	3,340	-	-		-
31		TRAVEL & SUBSISTENCE	52,714	-	-	52,714	-
	2	Mileage Allownace	12,314	-	-		-
	3	Subsistence allowance	26,400	-	-		-
	5	Other travel expenses	14,000	-	-		-
40		MATERIALS & SUPPLIES	41,037	-	-	41,037	-
	1	Office Supplies	6,674	-	-		-
	2	Books And Peridicals	3,000	-	-		-
	3	Medical Supplies	607	-	-		-
	5	Household Sundries	1,305	-	-		-
	14	Purchase of Computer Supplies	1,655	-	-		-
	16	Personal Protective Equipment And Field	2,476	-	-		-
	17	Purchase of Office equipment	12,720	-	-		-
	20	Insurance Motor Vehicle	2,600	-	-		-
	23	Printing Services	10,000	-	-		-
41		OPERATING COSTS	122,000	-	-	122,000	-
	1	Fuel	36,000	-	-		-
	2	Advertisements	3,000	-	-		-
	3	Miscellaneous	12,000	-	-		-
	6	Mail Delivery	1,000	-	-		-
	9	Conferences & Workshops	70,000	-	-		-
42		MAINTENANCE COSTS	5,830	-	-	5,830	-
	3	Repairs & Mt'ce of Furn & Equipment	2,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,000	-	-		-
	9	Purchase of Spares for Equipment	1,000	-	-		-
	10	Purchase of Vehicle Parts	830	-	-		-
43		TRAINING	8,000	-	-	8,000	-
	5	Miscellaneous	8,000	-	-		-
48		CONSULTANCY	20,000	-	-	20,000	-
	2	Payments to Consultants	20,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	-	1	Director.....	25	-	42,352
(b)	-	1	Sr. S.W Manangement Offic	16	-	26,964
(c)	-	1	Administrative Asssitant.....	10	-	18,465
(d)	-	1	Solid Waste Management Tr	9	-	18,000
(e)			Allowances.....		-	6,000
(f)			Social Security.....		-	3,340
<div><div>0</div><div>4</div></div>			TOTAL		-	115,121

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
25		MINISTRY OF TOURISM AND CIVIL AVIATION					
		RECURRENT					
	25017	GENERAL ADMINISTRATION	2,385,959	420,561	426,668	(4,519)	229,952
	26021	CIVIL AVIATION	807,071	725,907	733,362	73,709	668,254
		TOTAL RECURRENT	3,193,030	1,146,469	1,160,030	69,190	898,206
		CAPITAL					
		PART II LOCAL SOURCES	20,000	63,550	63,550	(43,550)	279,427
		TOTAL PART II	20,000	63,550	63,550	(43,550)	279,427
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,000,000	-	-	5,000,000	-
		TOTAL PART III	5,000,000	-	-	5,000,000	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
25017, 26021	CHIEF EXECUTIVE OFFICER, MINISTRY OF TOURISM AND CIVIL AVIATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,385,959	420,561	426,668	(4,519)	229,952
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	363,549	367,303	368,568	(5,019)	198,006
	1	Salaries	271,328	275,935	275,935		193,166
	2	Allowances	71,200	71,200	71,200		2,400
	3	Wages (Unestablished Staff)	15,200	13,915	15,180		-
	4	Social Security	5,821	6,253	6,253		2,440
31		TRAVEL AND SUBSISTENCE	10,000	9,167	10,000	-	2,011
	3	Subsistence Allowance	10,000	9,167	10,000		2,011
40		MATERIALS AND SUPPLIES	8,500	7,333	8,000	500	791
	1	Office Supplies	6,000	5,500	6,000		763
	5	Household Sundries	2,500	1,833	2,000		28
41		OPERATING COSTS	33,600	30,800	33,600	-	22,635
	1	Fuel	28,000	25,667	28,000		4,926
	3	Miscellaneous	2,000	1,833	2,000		17,709
	6	Mail Delivery	3,600	3,300	3,600		-
42		MAINTENANCE COSTS	6,500	5,958	6,500	-	6,509
	1	Maintenance of Buildings	-	-	-		3,925
	4	Repairs & Mt'ce of Vehicles	2,500	2,292	2,500		2,350
	6	Mt'ce of Computers (software)	2,000	1,833	2,000		234
	10	Vehicles Parts	2,000	1,833	2,000		-
50		GRANTS	1,963,810	1,963,810	1,963,810		-
	11	Grants	1,963,810	1,963,810	1,963,810		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

ESTABLISHMENT 2008/20092009/2010			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
(a)			Minister.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	Administrative Officer.....	Contract	26,100	26,100
(d)	1	1	Minister's Secretary.....	Contract	24,204	24,204
(e)	1	1	Technical Officer.....	21	45,000	45,000
(f)	-	1	Tourism Officer.....	16	-	25,604
(g)	1	1	Secretary/Receptionist.....	4	12,600	10
(h)	1	1	Office Assistant/Driver.....	3	10,404	10
(i)			Allowances.....		71,200	71,200
(j)		3	Unestablished Staff.....		15,180	15,200
(k)			Social Security.....		6,253	5,821
(l)			Restored Increment.....		7,227	-
6 10			TOTAL		368,568	363,549

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	807,071	725,907	733,362	73,709	668,254
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	727,714	655,476	656,528	71,186	646,748
	1	Salaries	640,140	594,974	594,974		616,494
	2	Allowances	46,533	28,800	28,800		7,500
	3	Wages (Unestablished Staff)	12,623	11,571	12,623		1,861
	4	Social Security	28,418	20,131	20,131		20,893
31		TRAVEL AND SUBSISTENCE	23,483	21,412	23,358	125	1,203
	2	Mileage Allowance	1,373	1,144	1,248		156
	3	Subsistence Allowance	21,410	19,626	21,410		995
	5	Other travel expenses	700	642	700		52
40		MATERIALS AND SUPPLIES	21,503	19,424	21,190	313	10,027
	1	Office Supplies	11,809	10,825	11,809		4,111
	4	Uniforms	3,450	3,163	3,450		-
	5	Household Sundries	2,680	2,457	2,680		4,413
	6	Foods	2,564	2,137	2,331		1,435
	14	Computer Supplies	1,000	843	920		69
41		OPERATING COSTS	19,836	17,498	19,089	747	8,928
	1	Fuel	18,000	16,077	17,539		4,428
	3	Miscellaneous	1,836	1,421	1,550		4,500
42		MAINTENANCE COSTS	14,535	12,097	13,197	1,338	1,348
	4	Repairs & Mt'ce of Vehicles	4,888	4,481	4,888		91
	5	Mt'ce of Computers (hardware)	1,518	1,160	1,265		-
	6	Mt'ce of Computers (software)	1,518	1,160	1,265		-
	8	Mt'ce of Other Equipment	3,450	2,635	2,875		568
	10	Vehicles Parts	3,161	2,662	2,904		688

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) Operation of Air Traffic Control Services, Air Navigation Services and Aeronautical Information Services for domestic and international transportation systems
- (b) Planning and Licensing of Aerodromes.
- (c) Licensing of Pilots and Aircraft Maintenance Engineers.
- (d) Regulation and control of aircraft operations.
- (e) Control of airworthiness of aircraft.
- (f) Investigation of aircraft accidents.
- (g) Providing and co-ordination of Search and Rescue Services.
- (h) Meeting Commitments to regional and International Civil Aviation Organizations.

The above objectives the Civil Aviation Department are based on our obligation as a sovereign nation to meet the least the minimum requirements of the international Civil Aviation Organization (ICAO) on matters related to flight safety oversight.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Director Civil Aviation.....	25	44,556	48,732
(b)	1	1	Dep. Dir. Civil Aviation.....	19	44,340	48,012
(c)	3	3	Operations Officer.....	14	106,860	114,780
(d)	1	1	Chief Air Traff. Ctrl. Officer....	14	32,820	35,700
(e)	3	5	Air Traffic Ctrl. Officer II.....	12/9	73,932	144,540
(f)	3	2	Air Traffic Ctrl. Officer III.....	12/9/6	70,073	46,200
(g)	11	10	Air Traffic Ctrl. Assistant.....	12/6	168,108	156,588
(h)	1	1	Secretary II.....	7	28,812	31,116
(i)	1	1	Second Class Clerk.....	4	12,600	14,472
(j)			Allowances.....		28,800	46,533
(k)		2	Unestablished Staff.....		12,623	12,623
(l)			Social Security.....		20,131	28,418
(m)			Restored Increment.....		12,873	-
(n)						
(o)	25	27	TOTAL		656,528	727,714
(p)						
(q)						

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS					
		RECURRENT					
	18448	PUBLIC UTILITIES	588,749	569,226	583,106	5,643	-
	29188	TRANSPORT ADMINISTRATION	880,195	771,701	787,164	93,031	1,679,555
	29198	TRAFFIC ENFORCEMENT	887,936	830,702	892,864	(16,928)	219,477
	26088	TERMINAL MANAGEMENT UNIT	609,754	546,949	546,949	62,805	-
	33157	POSTAL SERVICES HEAD OFFICE	2,327,051	2,454,434	2,454,434	(127,383)	2,011,015
	33162	DISTRICT POST OFFICE - COROZAL	144,258	131,752	131,752	12,506	125,723
	33173	DISTRICT POST OFFICE - ORANGE WALK	103,760	115,375	115,375	(11,615)	105,289
	33181	DISTRICT POST OFFICE - BELIZE	203,580	203,496	203,496	84	182,424
	33194	DSTRIC POST OFFICE - CAYO	127,525	143,601	143,601	(16,076)	136,088
	33205	DISTRICT POST OFFICE - STANN CREEK	191,872	180,051	180,051	11,821	172,438
	33216	DISTRICT POST OFFICE - TOLEDO	57,678	98,064	98,064	(40,386)	82,290
	33228	DISTRICT POST OFFICE - BELMOPAN	122,506	115,306	115,306	7,200	105,737
	17028	OFFICE OF EMERGENCY MANAGEMENT	1,137,701	1,115,461	1,115,461	22,240	3,525,822
		NATIONAL FIRE SERVICE	3,152,440	3,063,764	3,063,764	88,676	2,612,631
	33091	BELIZE CITY & SAN PEDRO	1,790,425	1,824,625	1,824,625	(34,200)	1,660,720
	33102	COROZAL	226,384	208,103	208,103	18,281	134,666
	33113	ORANGE WALK	207,273	184,307	184,307	22,966	128,909
	33124	CAYO	547,691	537,919	537,919	9,772	490,220
	33135	STANN CREEK	175,562	129,766	129,766	45,796	88,232
	33146	TOLEDO	205,105	179,044	179,044	26,061	109,884
		TOTAL RECURRENT	10,535,005	10,339,882	10,431,387	91,618	10,958,488
		CAPITAL					
		PART II LOCAL SOURCES	1,050,000	1,680,000	1,288,800	(238,800)	1,443,868
		TOTAL PART II	1,050,000	1,680,000	1,288,800	(238,800)	1,443,868
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART III	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
18448, 29188-29198, 26088, 33157-33228	CHIEF EXECUTIVE OFFICER, MINISTRY OF PUBLIC UTILITIES,
17028, 33091-33228	NEMO, TRANSPORT AND COMMUNICATIONS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 PUBLIC UTILITIES					
NO.	NO.	FINANCIAL REQUIREMENT	588,749	569,226	583,106	5,643	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	472,049	450,038	456,356	15,693	-
	1	Salaries	341,820	369,932	369,932		-
	2	Allowances	45,228	37,059	40,428		-
	3	Wages - Unestablished Staff	73,704	32,439	35,388		-
	4	Social Security	11,297	10,608	10,608		-
31		TRAVEL AND SUBSISTENCE	4,950	15,675	17,100	(12,150)	-
	1	Transport Allowance	-	11,138	12,150		-
	3	Subsistence Allowance	2,800	2,567	2,800		-
	5	Other Travel Expenses	2,150	1,971	2,150		-
40		MATERIALS AND SUPPLIES	10,750	9,488	10,350	400	-
	1	Office Supplies	3,200	2,750	3,000		-
	3	Medical Supplies	500	458	500		-
	5	Household Sundries	3,800	3,300	3,600		-
	14	Computer Supplies	1,500	1,375	1,500		-
	15	Purchase of Office Equipments	1,750	1,604	1,750		-
41		OPERATING COSTS	35,700	32,267	35,200	500	-
	1	Fuel	32,000	29,333	32,000		-
	3	Miscellaneous	2,500	1,833	2,000		-
	6	Mail Delivery	1,200	1,100	1,200		-
42		MAINTENANCE COSTS	19,300	16,592	18,100	1,200	-
	1	Maintenance of Building	3,500	2,750	3,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	917	1,000		-
	4	Repairs & Mt'ce of Vehicles	7,500	6,600	7,200		-
	5	Maintenance of Computer - Hardware	2,400	2,200	2,400		-
	8	Maintenance of Other Equipment	2,000	1,833	2,000		-
	10	Purchase of Vehicle Parts	2,700	2,292	2,500		-
46		PUBLIC UTILITIES	36,000	36,000	36,000	-	-
	4	Telephone	36,000	36,000	36,000		-
48		CONTRACTS & CONSULTANCIES	10,000	9,167	10,000	-	-
	1	Payments to Contractors	10,000	9,167	10,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Minister.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	63,000	69,400
(c)	1	1	Finance Officer II.....	18	35,520	10
(d)	1	1	Administrative Officer III.....	16	33,312	34,416
(e)	1	1	Finance Officer III.....	16	33,312	33,300
(f)	1	1	Administrative Assistant.....	10	24,204	24,204
(g)	1	1	Secretary I.....	10	28,884	30,540
(h)	-	1	First Class Clerk.....	7	-	17,292
(i)	-	1	supplier Officer.....	6	-	10
(j)	1	1	Secretary III.....	4	12,600	13,848
(k)	4	1	Second Class Clerk.....	4	49,152	37,800
(l)			Allowances.....		40,428	45,228
(m)	-	5	Unestablished Staff.....		35,388	73,704
(n)			Social Security.....		10,608	11,297
(o)			Restored Increment.....		8,948	-
	<u>12</u>	<u>16</u>	TOTAL		<u>456,356</u>	<u>472,049</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	880,195	771,701	787,164	93,031	1,679,555
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	620,895	591,589	597,224	23,671	921,155
	1	Salaries	501,616	507,426	507,426		820,462
	2	Allowance	67,600	30,800	33,600		67,605
	3	Unestablished Staff	30,571	31,180	34,015		(271)
	4	Social Security	21,108	22,183	22,183		33,359
31		TRAVEL AND SUBSISTENCE	28,000	24,200	26,400	1,600	20,937
	2	Mileage Allowance	4,000	3,392	3,700		880
	3	Subsistence Allowance	15,500	13,200	14,400		12,373
	5	Other Travel Expenses	8,500	7,608	8,300		7,684
40		MATERIALS AND SUPPLIES	35,000	28,398	30,980	4,020	447,981
	1	Office Supplies	12,000	9,167	10,000		43,437
	4	Uniforms	1,500	715	780		10,044
	5	Household Sundries	7,500	6,417	7,000		9,686
	14	Computer Supplies	9,000	5,867	6,400		-
	15	Other Office Equipment	5,000	1,833	2,000		9,373
	20	Insurance	-	4,400	4,800		-
	25	Licencing Supplies	-	-	-		375,442
41		OPERATING COSTS	80,000	28,783	31,400	48,600	136,249
	1	Fuel	60,000	13,200	14,400		37,580
	2	Advertisements	14,000	11,000	12,000		-
	3	Miscellaneous	6,000	4,583	5,000		98,350
	8	Garbage Disposal	-	-	-		320
42		MAINTENANCE COSTS	32,300	15,730	17,160	15,140	95,139
	1	Maintenance of Building	-	-	-		66,505
	2	Mt'ce of Grounds	-	-	-		1,110
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	1,375	1,500		5,317
	4	Repairs & Mt'ce of Vehicles	20,000	5,188	5,660		7,698
	5	Mt'ce of Computer - hardware	4,000	3,208	3,500		1,327
	6	Mt'ce of Computer - software	3,500	3,208	3,500		955
	10	Vehicle Parts	3,000	2,750	3,000		12,228
43		TRAINING	12,000	11,000	12,000	-	5,960
	5	Miscellaneous	12,000	11,000	12,000		5,960
46		PUBLIC UTILITIES	72,000	72,000	72,000	-	52,133
	4	Telephone	72,000	72,000	72,000		52,133

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2008/2009
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Commissioner of Transport.....	Contract	50,124	50,124
(b)	1	1	Transport Coordinator.....	14	10	10
(c)	1	1	Operations Officer.....	12	35,532	35,532
(d)	7	7	Sr. Transport Officer.....	10	170,088	165,852
(e)	1	1	First Class Clerk.....	7	24,204	24,972
(f)	6	6	Second Class Clerk.....	4	99,312	100,560
(g)	1	1	Secretary III.....	4	10	10,728
(h)	8	8	Clerical Assistant.....	3	116,436	113,838
(i)			Allowance.....		33,600	67,600
(j)	-	4	Unestablished Staff.....		34,015	30,571
(k)			Social Security.....		22,183	21,108
(l)			Restored Increment.....		11,710	-
			TOTAL		597,224	620,895

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	887,936	830,702	892,864	(16,928)	219,477
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	468,446	443,631	470,604	(2,158)	219,477
	1	Salaries	383,652	388,096	388,096		209,780
	2	Allowances	41,200	36,667	40,000		-
	3	Unestablished Staff	23,640	-	23,640		-
	4	Social Security	19,954	18,868	18,868		9,698
31		TRAVEL AND SUBSISTENCE	15,250	13,677	14,920	330	-
	3	Subsistence Allowance	10,000	9,002	9,820		-
	5	Other Travel Expenses	5,250	4,675	5,100		-
40		MATERIALS AND SUPPLIES	312,040	303,270	330,840	(18,800)	-
	1	Office Supplies	10,000	8,800	9,600		-
	4	Uniforms	14,040	12,870	14,040		-
	11	Production Supplies	283,000	277,750	303,000		-
	15	Other Office Equipment	5,000	3,850	4,200		-
41		OPERATING COSTS	54,300	49,317	53,800	500	-
	1	Fuel	52,800	48,400	52,800		-
	3	Miscellaneous	1,500	917	1,000		-
42		MAINTENANCE COSTS	25,900	20,808	22,700	3,200	-
	3	Repairs & Mt'ce of Furn. & Equipment	900	642	700		-
	4	Repairs & Mt'ce of Vehicles	15,000	11,917	13,000		-
	10	Vehicles Parts	10,000	8,250	9,000		-
43		TRAINING	12,000	-	-	12,000	-
	6	Training Miscellaneous	12,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	2	2	Traffic Warden I.....	7	35,352	34,452
(b)	7	7	Motor Vehicle Inspector.....	6	110,172	112,704
(c)	15	16	Traffic Warden III.....	5	233,808	236,496
(d)			Allowances.....		40,000	41,200
(e)			Social Security.....		18,868	19,954
(f)	-	2	Unestablished staff.....		-	23,640
(g)			Restored Increment.....		8,764	-
			TOTAL		446,964	468,446

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26088 TERMINAL MANAGEMENT UNIT					
		FINANCIAL REQUIREMENT	609,754	546,949	546,949	62,805	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	532,584	476,679	476,679	55,905	-
	2	Allowances	32,400	-	-		-
	3	Unestablished staff	473,846	450,468	450,468		-
	4	Social Security	26,338	26,211	26,211		-
31		TRAVEL AND SUBSISTENCE	5,370	2,950	2,950	2,420	-
	2	Mileage	1,670	-	-		-
	3	Subsistence Allowance	2,500	1,750	1,750		-
	5	Other Travel Expenses	1,200	1,200	1,200		-
40		MATERIALS AND SUPPLIES	17,800	15,320	15,320	2,480	-
	1	Office Supplies	1,500	1,200	1,200		-
	3	Medical Supplies	400	-	-		-
	4	Uniforms	9,500	9,120	9,120		-
	5	Household Sundries	5,200	5,000	5,000		-
	15	Purchase of Other Office Equipment	1,200	-	-		-
41		OPERATING COSTS	9,700	8,500	8,500	1,200	-
	2	Operating Cost Advertisement	1,200	-	-		-
	3	Miscellaneous	500	500	500		-
	8	Garbage Disposal	8,000	8,000	8,000		-
42		MAINTENANCE COSTS	44,300	43,500	43,500	800	-
	1	Maintenance of Building	24,000	24,000	24,000		-
	2	Maintenance of Grounds	18,900	18,900	18,900		-
	3	Repairs & Mt'ce of Furn. & Equipment	800	600	600		-
	5	Maintenance of Computer Hardware	600	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2008/20092009/2010		CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
(a)		Allowances.....		-	32,400.00
(b)	54	Unestablished Staff.....		450,468	473,846
(c)		Social Security.....		26,211	26,338
<u>- -</u>		TOTAL		<u>476,679</u>	<u>532,584</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	2,327,051	2,454,434	2,454,434	(127,383)	2,011,015
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,408,205	1,627,863	1,627,863	(219,658)	1,341,525
	1	Salaries	1,122,807	1,203,743	1,203,743		1,265,725
	2	Allowance	189,529	353,580	353,580		24,701
	3	Wages (Unestablished Staff)	50,866	23,289	23,289		6,737
	4	Social Security	45,003	47,251	47,251		44,362
31		TRAVEL AND SUBSISTENCE	37,904	34,361	34,361	3,543	27,536
	1	Transport Allowance	600	4,200	4,200		470
	2	Mileage Allowance	12,500	12,121	12,121		783
	3	Subsistence Allowance	12,500	11,040	11,040		12,128
	4	Foreign Travel	-	-	-		2,387
	5	Other Travel Expenses	12,304	7,000	7,000		11,768
40		MATERIALS AND SUPPLIES	271,000	258,000	258,000	13,000	175,721
	1	Office Supplies	35,000	32,000	32,000		57,299
	2	Books & Periodicals	2,500	2,000	2,000		1,091
	3	Medical Supplies	2,000	1,500	1,500		294
	4	Uniforms	40,000	40,000	40,000		13,286
	5	Household Sundries	7,500	7,500	7,500		26,055
	11	Production Materials	160,000	160,000	160,000		34,470
	14	Computer Supplies	14,000	7,500	7,500		26,081
	15	Other Office Equipment	10,000	7,500	7,500		17,146
41		OPERATING COSTS	467,182	426,550	426,550	40,632	410,994
	1	Fuel	90,000	80,000	80,000		56,547
	2	Advertisements	30,000	15,000	15,000		35,120
	3	Miscellaneous	40,182	25,000	25,000		99,289
	6	Mail delivery	307,000	306,550	306,550		220,038
42		MAINTENANCE COSTS	100,760	67,660	67,660	33,100	55,239
	1	Maintenance of Buildings	16,000	7,800	7,800		10,227
	2	Maintenance of Grounds	360	360	360		922
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,400	5,000	5,000		1,242
	4	Repairs & Mt'ce of Vehicles	26,000	10,500	10,500		11,722
	5	Mt'ce of Computers (hardware)	11,000	9,000	9,000		5,488
	6	Mt'ce of Computers (software)	7,500	7,000	7,000		805
	8	Mt'ce of Other Equipment	12,500	10,000	10,000		11,016
	9	Spares for Equipment	6,000	6,000	6,000		7,688
	10	Vehicle Parts	15,000	12,000	12,000		6,129
43		TRAINING	42,000	40,000	40,000	2,000	-
	5	Miscellaneous	42,000	40,000	40,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Postmaster General.....	25	57,664	59,056
(b)	1	1	Assistant Postmaster General.....	19	38,730	41,178
(c)	1	1	Finance Officer II.....	18	38,728	41,128
(d)	1	1	Postal Controller.....	14	32,260	34,180
(e)	1	1	Senior Secretary.....	14	40,500	41,460
(f)	1	1	Mail Supervisor.....	13	28,689	37,583
(g)	1	1	Postal Inspector.....	12	29,916	31,644
(h)	1	1	Assistant Mail Supervisor.....	11	23,570	25,250
(i)	1	1	Parcel Post Supervisor.....	11	30,430	32,110
(j)	1	1	Express Mail Supervisor.....	11	23,220	24,900
(k)	1	1	Counter Supervisor.....	11	27,700	25,250
(l)	1	1	Philatelic Supervisor.....	11	31,410	10
(m)	1	1	Administrative Assistant.....	10	26,745	29,229
(n)	-	1	System Technician.....	10	-	10
(o)	3	4	First Class Clerk.....	7	59,812	79,728
(p)	6	6	Sr. Postman.....	6	121,781	128,430
(q)	1	1	Data Entry Operator.....	5	23,916	23,916
(r)	1	1	Stock Keeper.....	4	18,996	19,059
(s)	4	3	Second Class Clerk.....	4	60,696	13,712
(t)	7	7	Postal Assistant.....	4	112,068	95,104
(u)	1	1	Secretary III.....	4	15,148	16,396
(v)	21	21	Postman.....	3	256,007	245,863
(w)	1	1	Receptionist.....	2	17,820	17,280
(x)	2	2	Watchman.....	2	21,612	22,665
(y)	1	1	Janitor/Caretaker.....	2	10,932	12,444
(z)	2	2	Office Assistant.....	1	23,474	25,222
(aa)			Allowances.....		353,580	189,529
(ab)	-	6	Unestablished Staff.....		23,289	50,866
(ac)			Social Security.....		47,251	45,003
(ad)			Restored Increment.....		31,919	-
	63	70	TOTAL		1,627,863	1,408,205

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	144,258	131,752	131,752	12,506	125,723
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,603	118,502	118,502	3,101	116,448
	1	Salaries	76,332	78,656	78,656		107,539
	2	Allowances	34,200	28,800	28,800		1,947
	3	Wages (Unestablished Staff)	3,900	3,900	3,900		-
	4	Social Security	7,171	7,146	7,146		6,962
31		TRAVEL AND SUBSISTENCE	1,550	1,300	1,300	250	160
	3	Subsistence Allowance	800	600	600		73
	5	Other Travel Expenses	750	700	700		87
40		MATERIALS AND SUPPLIES	10,615	8,690	8,690	1,925	6,771
	1	Office Supplies	2,000	2,000	2,000		3,192
	3	Medical Supplies	305	250	250		180
	4	Uniforms	2,360	2,000	2,000		1,426
	5	Household Sundries	1,000	1,000	1,000		208
	14	Computer Supplies	1,500	-	-		-
	15	Purchase of Other Office Equip.	3,450	3,440	3,440		1,765
41		OPERATING COSTS	1,790	200	200	1,590	96
	1	Operating Fuel	1,590	-	-		-
	3	Miscellaneous	200	200	200		96
42		MAINTENANCE COSTS	8,700	3,060	3,060	5,640	2,247
	1	Maintenance of building	2,200	300	300		1,776
	2	Maintenance of Grounds	500	360	360		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	900	900		125
	4	Maintanace of vehicle	1,000	-	-		-
	5	Mainttanace of Computer Hardware	1,000	-	-		-
	6	Maintenance of Computer Software	500	-	-		-
	8	Maintenance of Other Equipment	1,600	1,500	1,500		347
	10	Vehicle Parts	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	District Postmaster.....	12	35,532	35,532
(b)	2	2	Postman.....	3	40,800	40,800
(c)			Allowances.....		28,800	34,200
(d)	-	1	Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		7,146	7,171
(f)			Restored Increment.....		2,324	-
<div><div>3</div><div>4</div></div>			TOTAL		118,502	121,603

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	103,760	115,375	115,375	(11,615)	105,289
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	79,065	101,080	101,080	(22,015)	96,748
	1	Salaries	29,697	63,062	63,062		83,604
	2	Allowances	39,610	27,600	27,600		4,696
	3	Wages (Unestablished Staff)	3,900	3,900	3,900		2,639
31	4	Social Security	5,858	6,518	6,518		5,809
		TRAVEL AND SUBSISTENCE	2,080	1,800	1,800	280	264
	3	Subsistence Allowance	1,080	900	900		100
40	5	Other Travel Expenses	1,000	900	900		164
		MATERIALS AND SUPPLIES	9,655	8,835	8,835	820	5,910
	1	Office Supplies	3,000	3,000	3,000		2,062
	3	Medical Supplies	200	200	200		393
	4	Uniforms	2,925	2,235	2,235		2,804
	5	Household Sundries	1,000	1,000	1,000		214
	14	Computer Supplies	1,500	-	-		-
	15	Other Office Equipment	1,030	2,400	2,400		438
41		OPERATING COSTS	1,900	400	400	1,500	270
	1	Opeerating Cost Fuel	1,500	-	-		-
	3	Miscellaneous	100	100	100		270
	8	Garbage Disposal	300	300	300		-
42		MAINTENANCE COSTS	11,060	3,260	3,260	7,800	2,098
	1	Maintenance of Building	2,000	500	500		1,523
	2	Maintenance of Grounds	360	360	360		25
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,200	1,200		550
	4	Maintanance of Vehicle	1,500	-	-		-
	5	Maintanance of compuuter Hardware	1,500	-	-		-
	6	Maintanance of Computer Software	1,000	-	-		-
	8	Maintenance of Other Equip.	1,700	1,200	1,200		-
	10	Vehicle Parts	1,500	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	District Postmaster.....	12	33,804	10
(b)	2	3	Postman.....	3	27,276	29,687
(c)			Allowances.....		27,600	39,610
(d)	-	1	Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		6,518	5,858
(f)			Restored Increment.....		1,982	-
			TOTAL		101,080	79,065

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COST CENTRE:- 33181	COMMUNICATION DISTRICT POST OFFICE - BELIZE				
		FINANCIAL REQUIREMENTS	203,580	203,496	203,496	84	182,424
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	174,000	184,176	184,176	(10,176)	171,411
	1	Salaries	115,198	111,213	111,213		154,962
	2	Allowances	28,200	45,612	45,612		5,850
	3	Wages (Unestablished Staff)	21,222	16,491	16,491		1,300
	4	Social Security	9,380	10,860	10,860		9,300
31		TRAVEL AND SUBSISTENCE	2,500	2,500	2,500	-	1,280
	3	Subsistence Allowance	1,000	1,000	1,000		573
	5	Other Travel Expenses	1,500	1,500	1,500		707
40		MATERIALS AND SUPPLIES	10,380	8,820	8,820	1,560	6,540
	1	Office Supplies	2,500	2,500	2,500		2,047
	3	Medical Supplies	500	500	500		189
	4	Uniforms	3,880	3,820	3,820		3,254
	5	Household Sundries	2,000	2,000	2,000		1,051
	14	Computer supplies	1,500	-	-		-
41		OPERATING COSTS	6,000	4,500	4,500	1,500	1,796
	2	Operating Cost _fuel	1,500	-	-		-
	3	Miscellaneous	300	300	300		144
	6	Mail Delivery	4,200	4,200	4,200		1,653
42		MAINTENANCE COSTS	10,700	3,500	3,500	7,200	1,396
	1	Maintenance of Building	2,200	1,000	1,000		1,024
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,500	1,500		235
	4	Maintenance of Vehicle	1,000	-	-		-
	5	Maintenance of computer Hardware	1,000	-	-		-
	6	Maintenace of Computer Software	500	-	-		-
	8	Maintenance of Other Equipment	2,000	1,000	1,000		137
	10	Vehicles Parts	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Belize District Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) the administration of the following functions:-

(i) receipt, sorting, despatch and delivery of postal articles

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

(iv) receipt and despatch of parcels
- (e) collection of customs duties on parcels
- (f) compiling of statistics

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	District Postmaster.....	12	34,668	35,532
(b)	1	1	District Sub-Postmaster.....	7	23,174	24,844
(c)	1	1	Postal Assistant.....	4	14,628	17,436
(d)	3	3	Postman.....	3	35,132	37,386
(e)			Allowances.....		45,612	28,200
(f)	-	5	Unestablished Staff.....		16,491	21,222
(g)			Social Security.....		10,860	9,380
(h)			Restored Increment.....		3,611	-
6		11	TOTAL		184,176	174,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRCT POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	127,525	143,601	143,601	(16,076)	136,088
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	102,807	130,040	130,040	(27,233)	127,189
	1	Salaries	75,257	103,118	103,118		118,959
	2	Allowances	13,810	12,600	12,600		2,627
	3	Wages (Unestablished Staff)	8,449	8,449	8,449		100
	4	Social Security	5,291	5,873	5,873		5,503
31		TRAVEL AND SUBSISTENCE	1,306	1,306	1,306	-	652
	3	Subsistence Allowance	500	500	500		212
	5	Other Travel Expense	806	806	806		440
40		MATERIALS AND SUPPLIES	9,112	7,755	7,755	1,357	5,474
	1	Office Supplies	3,000	3,000	3,000		915
	3	Medical Supplies	350	350	350		55
	4	Uniforms	3,205	3,205	3,205		4,504
	5	Household Sundries	1,057	1,200	1,200		-
	14	Computer Supplies	1,500	-	-		-
41		OPERATING COSTS	2,500	1,600	1,600	900	1,023
	1	Operting Cost Fuel	1,500	-	-		-
	3	Miscellaneous	400	1,000	1,000		238
	6	Mail Delivery	600	600	600		785
42		MAINTENANCE COSTS	11,800	2,900	2,900	8,900	1,750
	1	Maintenance of Building	2,000	1,000	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,300	1,300	1,300		1,750
	4	Maintenance of Vehicle	2,000	-	-		-
	5	Maintenance of Computer Hardware	2,000	-	-		-
	6	Maintenance of computer Software	500	-	-		-
	8	Maintenance of Other Equipment	2,000	600	600		-
	10	Vehicle Part	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Cayo District Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	District Postmaster.....	12	31,212	10
(b)	1	1	District Sub-Postmaster.....	7	23,052	25,356
(c)	3	3	Postman.....	3	46,304	49,891
(d)			Allowances.....		12,600	13,810
(e)	-	2	Unestablished Staff.....		8,449	8,449
(f)			Social Security.....		5,873	5,291
(g)			Restored Increment.....		2,550	-
<div><div>5</div><div>7</div></div>			TOTAL		<div>130,040</div>	<div>102,807</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	191,872	180,051	180,051	11,821	172,438
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	154,752	152,631	152,631	2,121	155,276
	1	Salaries	120,987	119,598	119,598		140,475
	2	Allowances	23,021	22,642	22,642		4,498
	3	Wages (Unestablished Staff)	3,900	3,900	3,900		3,334
	4	Social Security	6,844	6,491	6,491		6,968
31		TRAVEL AND SUBSISTENCE	3,740	3,360	3,360	380	2,820
	3	Subsistence Allowance	1,000	1,000	1,000		994
	5	Other Travel Expense	2,740	2,360	2,360		1,826
40		MATERIALS AND SUPPLIES	15,980	14,400	14,400	1,580	9,757
	1	Office Supplies	8,000	8,000	8,000		3,554
	3	Medical Supplies	550	550	550		-
	4	Uniforms	4,430	4,350	4,350		6,100
	5	Household Sundries	1,500	1,500	1,500		102
	14	Computer Supplies	1,500	-	-		-
41		OPERATING COST	4,200	2,600	2,600	1,600	915
	1	Operating Cost fuel	1,500	-	-		-
	3	Operating cost - miscellaneous	300	200	200		229
	6	Mail Delivery	2,400	2,400	2,400		686
42		MAINTENANCE COSTS	13,200	7,060	7,060	6,140	3,672
	1	Maintenance of Building	3,500	2,000	2,000		2,889
	2	Maintenance of Grounds	500	360	360		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	3,500	3,500		-
	4	Maintenance of Vehicle	1,000	-	-		-
	5	Maintenance of Computer Hardware	1,000	-	-		-
	6	Maintenance of Computer Software	500	-	-		-
	8	Maintenance of Other Equipment	1,200	1,200	1,200		783
	10	Vehicle Parts	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Stann Creek Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	District Postmaster.....	12	33,804	33,668
(b)	3	3	District Sub-Postmaster.....	7	29,600	29,600
(c)	1	1	Postal Assistant.....	4	13,796	14,992
(d)	4	3	Postman.....	3	39,405	42,727
(e)			Allowances.....		22,642	23,021
(f)	-	1	Unestablished Staff.....		3,900	3,900
(g)			Social Security.....		6,491	6,844
(h)			Restored Increment.....		2,993	-
9 9			TOTAL		152,631	154,752

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	57,678	98,064	98,064	(40,386)	82,290
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	29,213	78,419	78,419	(49,206)	74,308
	1	Salaries	9,454	59,593	59,593		65,304
	2	Allowances	13,810	11,400	11,400		2,750
	3	Wages (Unestablished Staff)	3,900	3,900	3,900		2,982
	4	Social Security	2,049	3,526	3,526		3,273
31		TRAVEL & SUBSISTENCE	2,300	2,200	2,200	100	1,749
	3	Subsistence Allowance	400	300	300		100
	5	Other Travel Expenses	1,900	1,900	1,900		1,649
40		MATERIALS AND SUPPLIES	6,865	5,145	5,145	1,720	2,995
	1	Office Supplies	2,000	2,000	2,000		961
	3	Medical Supplies	255	200	200		152
	4	Uniforms	1,945	1,945	1,945		1,254
	5	Household Sundries	1,165	1,000	1,000		628
	14	Computer Supplies	1,500	-	-		-
41		OPERATING COST	6,100	4,600	4,600	1,500	2,888
	1	Operating Cost Fuel	1,500	-	-		-
	3	Operating cost - miscellaneous	400	400	400		20
	6	Mail Delivery	4,200	4,200	4,200		2,868
42		MAINTENANCE COSTS	13,200	7,700	7,700	5,500	350
	1	Maintenance of Building	6,000	5,000	5,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,000	2,000		-
	4	Maintenance of Vehicle	1,000	-	-		-
	5	Maintenance of Computer Hardware	1,000	-	-		-
	6	Maintenance of Computer Software	500	-	-		-
	8	Maintenance of Other Equipment	700	700	700		350
	9	Vehicle parts	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Toledo Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	District Postmaster.....	12	35,532	10
(b)	2	3	Postman.....	3	22,523	9,444
(c)			Allowances.....		11,400	13,810
(d)	-	1	Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		3,526	2,049
(f)			Restored Increment.....		1,538	-
<div>35</div>			TOTAL		78,419	29,213

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	122,506	115,306	115,306	7,200	105,737
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	94,196	101,956	101,956	(7,760)	97,646
	1	Salaries	76,264	87,416	87,416		90,672
	2	Allowances	13,200	9,600	9,600		2,076
	4	Social Security	4,732	4,940	4,940		4,898
31		TRAVEL & SUBSISTENCE	1,200	1,050	1,050	150	160
	3	Subsistence Allowance	600	500	500		160
	5	Other Travel Expenses	600	550	550		-
40		MATERIALS AND SUPPLIES	9,310	7,300	7,300	2,010	3,890
	1	Office Supplies	2,140	2,140	2,140		1,521
	3	Medical Supplies	450	350	350		235
	4	Uniforms	3,590	3,390	3,390		1,531
	5	Household Sundries	1,630	1,420	1,420		603
	14	Computer Supplies	1,500	-	-		-
41		OPERATING COSTS	1,800	200	200	1,600	57
	1	Operating Cost fuel	1,500	-	-		-
	3	Miscellaneous	300	200	200		57
42		MAINTENANCE COSTS	16,000	4,800	4,800	11,200	3,984
	1	Maintenance of Building	6,000	2,000	2,000		899
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,800	1,800		3,085
	4	Maintenance of Vehicle	2,000	-	-		-
	5	Maintenance of Computer hardware	1,000	-	-		-
	6	Maintenance of Computer software	500	-	-		-
	8	Maintenance of Other Equipment	2,500	1,000	1,000		-
	10	Vehicle pArts	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Belmopan Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	District Postmaster.....	12	28,044	29,772
(b)	1	1	District Sub-Postmaster.....	7	21,580	23,116
(c)	2	3	Postman.....	3	25,365	23,366
(d)	1	1	Janitor/Caretaker.....	2	10,428	10
(e)			Allowances.....		9,600	13,200
(f)			Social Security.....		4,940	4,732
(g)			Restored Increment.....		1,999	-
5 6			TOTAL		101,956	94,196

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	1,137,701	1,115,461	1,115,461	22,240	3,525,822
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	757,101	850,701	850,701	(93,600)	608,165
	1	Salaries	622,288	744,164	744,164		585,978
	2	Allowance	9,900	20,700	20,700		7,275
	3	Unestabish Staff	99,808	64,460	64,460		(113)
	4	Social Security	25,105	21,377	21,377		15,025
31		TRAVEL AND SUBSISTENCE	59,600	52,140	52,140	7,460	19,246
	2	Mileage Allowamce	20,000	16,380	16,380		10,111
	3	Subsistence Allowance	18,000	14,160	14,160		5,174
	5	Other Travel Expenses	21,600	21,600	21,600		3,961
40		MATERIALS AND SUPPLIES	45,000	40,500	40,500	4,500	24,495
	1	Office Supplies	12,000	9,000	9,000		15,101
	3	Medical Supplies	3,500	2,500	2,500		-
	4	Uniforms	6,000	6,000	6,000		-
	5	Household Sundries	6,000	6,000	6,000		7,786
	6	Food	7,000	7,000	7,000		69
	7	Spraying Supplies	1,500	1,000	1,000		-
	14	Purchase of Computer Supplies	5,000	4,000	4,000		1,540
	15	Purchase of other Office Equipment	4,000	5,000	5,000		-
41		OPERATING COSTS	159,100	54,800	54,800	104,300	2,770,575
	1	Operating Cost - Fuel	50,000	47,600	47,600		16,593
	3	Operating Cost - Miscellaneous	107,400	6,000	6,000		2,753,891
	6	Mail Delivery	1,700	1,200	1,200		91
42		MAINTENANCE COST	49,400	49,620	49,620	(220)	31,982
	1	Maintenance of Building	20,000	15,220	15,220		17,428
	3	Maintenance of Furnitures	8,000	8,000	8,000		200
	4	Repairs & Maintenance of Vehicles	14,400	12,000	12,000		8,264
	5	Maintenance of Computers	3,000	3,600	3,600		-
	8	Maintenance of Other Equipment	-	6,000	6,000		6,090
	10	Purvhase of Vehicle Parts	4,000	4,800	4,800		-
43		TRAINING	15,500	13,000	13,000	2,500	10,478
	1	Course Costs	10,000	7,500	7,500		10,278
	2	Fees & Allowances	2,500	2,500	2,500		-
	5	Miscellaneous	3,000	3,000	3,000		200
46		PUBLIC UTILITIES	42,000	44,700	44,700	(2,700)	51,272
	1	Electricity	-	-	-		31
	4	Telephone	42,000	44,700	44,700		51,240
48		CONTRACTS & CONSULTANCY	10,000	10,000	10,000	-	-
	1	Payment to Contractors	10,000	10,000	10,000		-
50		GRANTS	-	-	-	-	9,607
	1	Grants to Individual	-	-	-		9,607

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for expenditure related to the work of the National Emergency Management Organization which is responsible for the mitigation, preparation, response, recovery and rehabilitation for the following hazards in accordance with the "Disaster Response and Recovery Act of 2000".

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	National Coordinator.....	Contract	58,870	60,600
(b)	1	1	Humanitarian Assistant.....	Contract	10	27,528
(c)	1	1	Dep. National Coordinator...	Contract / 21	57,794	59,208
(d)	1	1	National Mitigation Officer...	25	57,084	10
(e)	3	3	Regional Coordinator.....	18	81,864	35,552
(f)	1	1	Operations Officer.....	18	32,328	32,328
(g)	1	1	Training Officer.....	17	48,024	10
(h)	-	1	Asst Training officers.....	17	-	27,288
(i)	1	1	District Coordinator (Belize).	12	31,212	31,212
(j)	2	2	District Coord. (Belize Rural	12	62,424	50,328
(k)	1	1	District Coordinator (Corozal	12	31,212	31,212
(l)	1	1	District Coord. (Orange Wall	12	31,212	31,212
(m)	1	1	District Coordinator (Toledo)	12	21,708	20,064
(n)	1	1	District Coord. (Belmopan)..	12	31,212	31,212
(o)	1	1	District Coordinator (Cayo)..	12	31,212	20,064
(p)	1	1	District Coord. (Stann Creek	12	30,348	19,116
(q)	1	1	Logistics Officer.....	12	19,116	20,064
(r)	1	-	Secretary I.....	12	30,348	-
(s)	1	1	Communications Officer.....	10	23,088	25,572
(t)	-	1	Secretary II.....	10	-	30,540
(u)	3	3	Warehouse Manager.....	7	48,418	58,020
(v)	-	1	IT Tech Assistant.....	5	-	11,148
(w)			Allowance.....		20,700	9,900
(x)			Unestablish Staff		64,460	99,808
(y)			Social Security.....		21,377	25,105
(z)			Restored Increment.....		16,680	-
	24	26	TOTAL		850,701	757,101

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	1,790,425	1,824,625	1,824,625	(34,200)	1,660,720
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,273,969	1,340,749	1,340,749	(66,780)	1,318,192
	1	Salaries	855,521	911,918	911,918		1,160,937
	2	Allowances	301,417	312,766	312,766		89,038
	3	Wages (Unestablished Staff)	73,684	73,684	73,684		20,593
	4	Social Security	43,347	42,381	42,381		47,624
31		TRAVEL AND SUBSISTENCE	60,248	33,668	33,668	26,580	31,422
	1	Transport Allowance	11,700	11,400	11,400		4,302
	3	Subsistence Allowance	17,760	17,760	17,760		11,373
	4	Foreign Travel	26,280	-	-		-
	5	Other Travel Expenses	4,508	4,508	4,508		15,747
40		MATERIALS AND SUPPLIES	99,912	98,912	98,912	1,000	66,737
	1	Office Supplies	10,000	10,000	10,000		6,643
	2	Books & Periodicals	10,500	10,500	10,500		5,546
	3	Medical Supplies	1,600	1,600	1,600		580
	4	Uniforms	55,262	55,262	55,262		29,034
	5	Household Sundries	13,200	13,200	13,200		5,503
	14	Computer Supplies	5,000	5,000	5,000		5,104
	15	Other Office Equipment	4,350	3,350	3,350		14,328
41		OPERATING COSTS	95,516	94,516	94,516	1,000	81,966
	1	Fuel	70,516	70,516	70,516		58,311
	2	Advertisements	7,000	7,000	7,000		4,595
	3	Miscellaneous	10,000	9,000	9,000		17,864
	6	Mail Delivery	3,000	3,000	3,000		1,196
	9	Conferences & Workshops	5,000	5,000	5,000		-
42		MAINTENANCE COSTS	103,000	99,000	99,000	4,000	57,501
	1	Maintenance of Buildings	14,000	12,000	12,000		8,195
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,000	9,000	9,000		1,866
	4	Repairs & Mt'ce of Vehicles	60,000	60,000	60,000		46,046
	5	Mt'ce of Computers (hardware)	10,000	10,000	10,000		180
	6	Mt'ce of Computers (software)	8,000	8,000	8,000		1,214
43		TRAINING	87,780	87,780	87,780	-	43,840
	5	Miscellaneous	87,780	87,780	87,780		43,840
46		PUBLIC UTILITIES	70,000	70,000	70,000	-	61,062
	4	Telephone	70,000	70,000	70,000		61,062

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of this programme are the preparation and control of damage to life and property caused by fire and include:-

- (a) the inspection of industrial; and commercial buildings for means of fire escape;
- (b) the protection of lives and property from fire;
- (c) the control and extinguishing of fires;
- (d) the daily operation and staffing of fire-stations and the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of the Department; and
- (e) the inspection and supervision of premises where volatile petroleum and gas are sold and stored for fire prevention and protection purposes.

There is fire fighting equipment in Belmopan, Belize City and main District Towns.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Fire Chief.....	25	61,028	40,380
(b)	1	1	Assistant Fire Chief.....	18	36,528	33,528
(c)	2	3	Divisional Officer.....	16/4	41,280	36,322
(d)	1	2	Asst. Divisional Officer.....	14	26,100	27,070
(e)	2	5	Station Officer.....	12	48,600	52,086
(f)	5	10	Sub-Station Officer.....	10	116,328	108,038
(g)	1	1	Chief Mechanic.....	10	26,400	27,228
(h)	6	10	Leading Fireman.....	8	101,271	105,532
(i)	1	1	Assistant Chief Mechanic.....	6	15,488	16,647
(j)	1	2	Mechanic.....	5	13,612	14,966
(k)	1	1	Storeman.....	5	17,868	12,268
(l)	1	1	Driver/Mechanic.....	5	23,636	23,916
(m)	21	26	Fireman.....	5	264,068	254,654
(n)	-	1	Auto Electrician.....	5	-	10
(o)	2	2	Secretary III.....	4	23,068	30,088
(p)	5	5	Radio/Telephone Operator...	2	50,376	51,888
(q)	1	2	Office Assistant.....	1	11,338	11,804
(r)	1	1	Domestic Helper.....	1	8,640	9,096
(s)			Allowances.....		312,766	301,417
(t)	-	53	Unestablished Staff.....		73,684	73,684
(u)			Social Security.....		42,381	43,347
(v)			Restored Increment.....		26,289	-
(w)						
(x)	53	128		TOTAL	1,340,749	1,273,969
(y)						
(z)						
(aa)						
(ab)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	226,384	208,103	208,103	18,281	134,666
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	164,753	154,321	154,321	10,432	91,809
	1	Salaries	99,331	96,701	96,701		57,834
	2	Allowances	55,017	47,329	47,329		10,289
	3	Wages (Unestablished Staff)	5,391	5,391	5,391		20,408
	4	Social Security	5,014	4,900	4,900		3,278
31		TRAVEL AND SUBSISTENCE	1,060	1,060	1,060	-	407
	3	Subsistence Allowance	360	360	360		182
	5	Other Travel Expenses	700	700	700		225
40		MATERIALS AND SUPPLIES	16,344	15,594	15,594	750	11,473
	1	Office Supplies	1,000	1,000	1,000		947
	2	Books & Periodicals	-	-	-		990
	3	Medical Supplies	500	450	450		-
	4	Uniforms	10,499	10,899	10,899		7,255
	5	Household Sundries	1,000	900	900		-
	15	Purchase Of other Equipment	3,345	2,345	2,345		2,280
41		OPERATING COSTS	21,360	20,020	20,020	1,340	18,934
	1	Fuel	19,000	18,460	18,460		8,322
	3	Miscellaneous	2,000	1,200	1,200		10,612
	6	Mail Delivery	360	360	360		-
42		MAINTENANCE COSTS	22,867	17,108	17,108	5,759	12,044
	1	Maintenance of Buildings	6,000	3,500	3,500		4,606
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	2,500	2,500		-
	4	Repairs & Mt'ce of Vehicles	12,367	11,108	11,108		7,439

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Sub-Station Officer	10	24,813	26,469
(b)	1	2	Leading Fireman.....	8	17,046	19,066
(c)	4	6	Fireman.....	5	51,816	53,796
(d)			Allowances.....		47,329	55,017
(e)	-	13	Unestablished Staff.....		5,391	5,391
(f)			Social Security.....		4,900	5,014
(g)			Restored Increment.....		3,026	-
6 22			TOTAL		154,321	164,753

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	207,273	184,307	184,307	22,966	128,909
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	141,167	127,823	127,823	13,344	85,220
	1	Salaries	93,820	79,584	79,584		56,462
	2	Allowances	38,518	39,284	39,284		11,093
	3	Wages (Unestablished Staff)	5,391	5,391	5,391		15,143
	4	Social Security	3,438	3,564	3,564		2,523
31		TRAVEL AND SUBSISTENCE	920	824	824	96	450
	3	Subsistence Allowance	360	360	360		450
	5	Other Travel Expenses	560	464	464		-
40		MATERIALS AND SUPPLY	20,183	18,178	18,178	2,005	12,488
	1	Office Supplies	1,000	1,000	1,000		(104)
	3	Medical Supplies	500	500	500		-
	4	Uniform	9,583	9,583	9,583		11,046
	5	Household Sundries	1,000	900	900		1,425
	15	Other office equipment	8,100	6,195	6,195		122
41		OPERATING COSTS	20,360	18,364	18,364	1,996	18,216
	1	Fuel	20,000	18,004	18,004		18,133
	6	Mail Delivery	360	360	360		83
42		MAINTENANCE COSTS	24,643	19,118	19,118	5,525	12,534
	1	Maintenance of Buildings	11,000	8,000	8,000		6,369
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,400	1,400	1,400		-
	4	Repairs & Mt'ce of Vehicles	10,243	9,718	9,718		6,165

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Station Officer.....	12	10.00	24,300
(b)	1	1	Sub-Station Officer.....	10	22,260.00	30,540
(c)	1	2	Leading Fireman.....	8	28,704	16,654
(d)	2	5	Fireman.....	5	26,104	22,326
(e)			Allowances.....		39,284	38,518
(f)		1	Unestablished Staff.....		5,391	5,391
(g)			Social Security.....		3,564	3,438
(h)			Restored Increment.....		2,506	-
5		10	TOTAL		127,823	141,167

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
		FINANCIAL REQUIREMENTS	547,691	537,919	537,919	9,772	490,220
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	376,625	370,903	370,903	5,722	373,686
	1	Salaries	219,672	215,551	215,551		255,056
	2	Allowances	122,889	121,952	121,952		37,178
	3	Wages (Unestablished Staff)	21,564	21,564	21,564		68,402
	4	Social Security	12,500	11,836	11,836		13,050
31		TRAVEL & SUBSISTENCE	2,222	2,284	2,284	(62)	2,270
	3	Subsistence Allowance	1,440	1,440	1,440		960
	5	Other Travel Expenses	782	844	844		1,310
40		MATERIALS AND SUPPLIES	53,404	55,918	55,918	(2,514)	31,827
	1	Office Supplies	3,360	7,360	7,360		149
	3	Medical Supplies	1,400	1,400	1,400		-
	4	Uniforms	34,044	36,298	36,298		19,505
	5	Household Sundries	3,600	3,600	3,600		2,583
	15	Purchase Of other Equipment	11,000	7,260	7,260		9,590
41		OPERATING COSTS	41,440	39,052	39,052	2,388	21,384
	1	Fuel	40,000	37,612	37,612		21,384
	6	Mail Delivery	1,440	1,440	1,440		-
42		MAINTENANCE COSTS	74,000	69,762	69,762	4,238	61,055
	1	Maintenance of Buildings	12,000	10,000	10,000		5,947
	3	Repairs & Mt'ce of Furn. & Eqpt.	22,000	20,000	20,000		4,821
	4	Repairs & Mt'ce of Vehicles	40,000	39,762	39,762		50,286

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Station Officer.....	12	10	24,300
(b)	1	1	Sub-Station Officer.....	10	23,088	23,936
(c)	4	5	Leading Fireman.....	8	82,164	73,018
(d)	8	13	Fireman.....	5	103,016	98,418
(e)			Allowances.....		121,952	122,889
(f)	-	52	Unestablished Staff.....		21,564	21,564
(g)			Social Security.....		11,836	12,500
(h)			Restored Increment.....		7,273	-
<div><div>14</div><div>72</div></div>			TOTAL		370,903	376,625

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	175,562	129,766	129,766	45,796	88,232
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	107,441	86,537	86,537	20,904	50,814
	1	Salaries	63,173	49,393	49,393		32,023
	2	Allowances	35,096	28,858	28,858		4,703
	3	Wages (Unestablished Staff)	5,391	5,391	5,391		12,100
	4	Social Security	3,781	2,895	2,895		1,988
31		TRAVEL & SUBSISTENCE	1,270	1,036	1,036	234	551
	3	Subsistence Allowance	360	360	360		184
	5	Other Travel Expense	910	676	676		367
40		MATERIALS AND SUPPLIES	15,500	13,800	13,800	1,700	13,180
	1	Office Supplies	1,500	1,500	1,500		840
	3	Medical Supplies	500	500	500		-
	4	Uniforms	10,000	8,905	8,905		9,131
	5	Household Sundries	1,000	900	900		-
	15	Purchase of other office equipment	2,500	1,995	1,995		3,210
41		OPERATING COSTS	24,454	12,278	12,278	12,176	11,485
	1	Fuel	22,594	10,618	10,618		6,365
	3	Miscellaneous	1,500	1,300	1,300		5,120
	6	Mail Delivery	360	360	360		-
42		MAINTENANCE COSTS	26,897	16,115	16,115	10,782	12,202
	1	Maintenance of Buildings	7,000	3,000	3,000		2,546
	2	Maintenance of Grounds	900	900	900		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,000	2,500	2,500		-
	4	Repairs & Mt'ce of Vehicles	11,997	9,715	9,715		9,655

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Sub-Station Officer.....	10	10	18,948
(b)	1	2	Leading Fireman.....	8	17,046	16,654
(c)	2	6	Fireman.....	5	30,640	27,571
(d)			Allowances.....		28,858	35,096
(e)	-	13	Unestablished Staff.....		5,391	5,391
(f)			Social Security.....		2,895	3,781
(g)			Restored Increment.....		1,697	-
4		22	TOTAL		86,537	107,441

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	205,105	179,044	179,044	26,061	109,884
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	135,167	127,681	127,681	7,486	68,375
	1	Salaries	82,776	79,220	79,220		32,487
	2	Allowances	42,517	39,172	39,172		11,433
	3	Wages (Unestablished Staff)	5,391	5,391	5,391		22,395
	4	Social Security	4,483	3,898	3,898		2,060
31		TRAVEL AND SUBSISTENCE	2,804	3,000	3,000	(196)	2,344
	3	Subsistence Allowance	480	480	480		510
	5	Other Travel Expenses	2,324	2,520	2,520		1,834
40		MATERIALS AND SUPPLIES	17,897	14,658	14,658	3,239	12,894
	1	Office Supplies	1,700	1,700	1,700		2,330
	3	Medical Supplies	500	500	500		-
	4	Uniforms	8,227	9,563	9,563		6,584
	5	Household Sundries	900	900	900		3,979
	15	Purchase of Other Equipment	6,570	1,995	1,995		-
41		OPERATING COSTS	19,205	11,705	11,705	7,500	10,517
	1	Fuel	17,345	10,145	10,145		10,252
	3	Miscellaneous	1,500	1,200	1,200		265
	6	Mail Delivery	360	360	360		-
42		MAINTENANCE COSTS	30,032	22,000	22,000	8,032	15,754
	1	Maintenance of Buildings	10,000	8,000	8,000		2,051
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,588	4,000	4,000		-
	4	Repairs & Mt'ce of Vehicles	13,444	10,000	10,000		13,704

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Sub-Station Officer.....	10	10	18,120
(b)	2	2	Leading Fireman.....	8	33,690	33,288
(c)	2	2	Fireman.....	5	43,016	31,368
(d)			Allowances.....		39,172	42,517
(e)	-	13	Unestablished Staff.....		5,391	5,391
(f)			Social Security.....		3,898	4,483
(g)			Restored Increment.....		2,504	-
5		18	TOTAL		127,681	135,167

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
27		MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION					
		RECURRENT					
		27017 GENERAL ADMINISTRATION	2,700,533	2,534,923	2,568,017	122,516	2,226,840
		27021 HUMAN SERVICES	3,230,501	1,076,257	1,103,297	2,127,204	991,004
		27031 CHILD CARE CENTRE	515,575	469,467	500,886	14,665	403,428
		27041 GOLDEN HAVEN REST HOME	262,619	233,015	239,753	22,866	181,410
		27058 POPULATION UNIT	185,220	179,507	181,111	4,109	164,602
		27061 DISABILITIES SERVICES DIVISION	167,926	147,413	157,781	10,145	101,023
		27071 YOUTH HOSTEL	580,101	542,028	558,973	21,128	476,990
		27081 WOMEN'S DEPARTMENT	438,614	353,958	365,682	72,932	297,896
		27141 FAMILY SERVICES DIVISION	350,812	346,721	359,463	(8,651)	241,281
		27151 COMMUNITY REHABILITATION DEPARTMENT	468,489	392,883	408,954	59,535	368,827
		27161 RESIDENTIAL DAYCARE SERVICES	131,067	109,532	117,497	13,570	84,623
		TOTAL RECURRENT	9,031,457	6,385,704	6,561,414	2,460,019	5,537,924
		CAPITAL					
		PART II LOCAL SOURCES	808,000	875,229	354,807	453,193	612,560
		TOTAL PART II	808,000	875,229	354,807	453,193	612,560
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	225,000	335,000	335,000	(110,000)	43,056
		TOTAL PART III	225,000	335,000	335,000	(110,000)	43,056

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
27017 - 27161	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27017	COMMUNITY DEVELOPMENT GENERAL ADMINISTRATION				
		FINANCIAL REQUIREMENT	2,700,533	2,534,923	2,568,017	122,516	2,226,840
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	789,734	715,141	732,154	57,580	620,969
	1	Salaries	511,658	510,536	510,536		580,206
	2	Allowances	114,565	99,610	108,665		13,831
	3	Wages (Unestablished Staff)	135,252	87,532	95,489		10,340
	4	Social Security	21,059	17,464	17,464		16,591
	5	Honorarium	7,200	-	7,200		-
31		TRAVEL AND SUBSISTENCE	37,582	37,506	40,916	(3,334)	16,999
	1	Transport Allowances	3,600	11,413	12,450		-
	2	Mileage Allowance	3,578	3,280	3,578		2,062
	3	Subsistence Allowance	22,080	11,814	12,888		9,781
	5	Other Travel Expenses	8,324	11,000	12,000		5,156
40		MATERIALS AND SUPPLIES	28,789	25,904	28,259	530	23,074
	1	Office Supplies	11,000	10,083	11,000		10,522
	2	Books & Periodicals	600	550	600		4,368
	3	Medical Supplies	600	431	470		-
	5	Household Sundries	6,000	5,133	5,600		4,641
	14	Purchase of Computer Supplies	7,089	6,498	7,089		1,121
	15	Purchase of Other Office Equipment	3,500	3,208	3,500		2,423
41		OPERATING COSTS	109,640	89,558	97,700	11,940	57,944
	1	Fuel	85,440	77,917	85,000		41,777
	2	Advertisements	4,200	3,850	4,200		495
	3	Miscellaneous	5,000	3,208	3,500		14,828
	9	Conferences & Workshops	15,000	4,583	5,000		844
42		MAINTENANCE COSTS	36,850	23,925	26,100	10,750	17,314
	1	Maintenance of Buildings	4,200	3,850	4,200		4,784
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,150	4,033	4,400		964
	4	Repairs & Mt'ce of Vehicles	20,000	9,167	10,000		11,189
	5	Mt'ce of Computers (hardware)	4,500	4,125	4,500		-
	6	Mt'ce of Computers (software)	1,000	917	1,000		-
	8	Maintenance of Other Office Equipment	2,000	1,833	2,000		378
46		PUBLIC UTILITIES	209,550	201,500	201,500	8,050	164,855
	4	Telephones	209,550	201,500	201,500		164,855
48		CONTRACT & CONSULTANCY	10,000	-	-		-
	1	Payment to contractors	10,000	-	-	10,000	
50		GRANTS	1,478,388	1,441,388	1,441,388	37,000	1,325,685
	2	Grants to Organizations	887,000	850,000	850,000		738,801
	3	Grants to Institutions	591,388	591,388	591,388		586,884

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of this programmes are:-

To empower people by promoting, development and coordinating programmes within the framework of a Human Development agenda that will enable Belizeans to become self-sufficient based on the principles of social justice, equality and participation thereby contributing to the process of national development.

- (a) To provide nation wide effective social and community programmes that promote self sufficiency; focus attention on those with special needs and strengthen family structures.
- (b) To elaborate, disseminate and develop a Human Development Agenda.
- (c) To decentralize with regards to the execution of approved policies and programmes while facilitating communication, collaboration and networking with other Government of Belize ministries, agencies and civil society organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Minister of Human Dev.....		81,000	81,000
(b)		Minister of State.....		54,000	54,000
(c)	1	Chief Executive Officer.....	Contract	69,400	69,400
(d)	1	Exec. Director Women Com	Contract	38,400	38,400
(e)	1	Administrative Officer I.....	21	49,008	-
(f)	-	Administrative Assistant II	18	-	37,128
(g)	1	Finance Officer II.....	18	34,728	37,128
(h)	-	Civic Education Coord.....	12	-	10
(i)	1	Secretary I.....	10	26,400	28,056
(j)	1	Administrative Assistant...	10	26,400	28,056
(k)	2	First Class Clerk.....	7	35,352	64,164
(l)	1	Driver/Mechanic.....	5	23,916	13,836
(m)	2	Second Class Clerk.....	4	25,200	32,808
(n)	1	Secretary III.....	4	20,088	14,472
(o)	1	Office Assistant.....	1	12,288	13,200
(p)		Allowances.....		108,665	114,565
(q)		Unestablished Staff.....		95,489	135,252
(r)		Social Security.....		17,464	21,059
(s)		Honorarium,.....		-	7,200
(t)		Restored Increment.....		14,356	-
(u)					
13		TOTAL		732,154	789,734

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27021	COMMUNITY DEVELOPMENT HUMAN SERVICES				
		FINANCIAL REQUIREMENT	3,230,501	1,076,257	1,103,297	2,127,204	991,004
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	671,089	574,256	586,924	84,165	553,522
	1	Salaries	465,148	416,866	416,866		439,825
	2	Allowances	41,034	28,500	31,091		12,150
	3	Wages (Unestablished Staff)	140,028	110,850	120,927		81,450
	4	Social Security	22,203	18,040	18,040		20,097
	7	Overtime	2,676	-	2,676		-
31		TRAVEL AND SUBSISTENCE	72,400	50,710	55,320	17,080	43,777
	1	Transport Allowances	12,300	11,275	12,300		-
	3	Subsistence Allowance	39,350	27,518	30,020		11,624
	5	Other Travel Expenses	20,750	11,917	13,000		32,153
40		MATERIALS AND SUPPLIES	36,493	24,745	26,994	9,499	21,158
	1	Office Supplies	10,779	9,881	10,779		13,763
	5	Household Sundries	7,268	4,829	5,268		4,430
	14	Computer Supplies	8,007	7,340	8,007		1,909
	15	Other Office Equipment	10,439	2,695	2,940		1,057
41		OPERATING COSTS	68,342	59,530	64,942	3,400	58,006
	1	Fuel	62,400	54,083	59,000		45,064
	2	Advertisements	1,056	968	1,056		528
	3	Miscellaneous	4,886	4,479	4,886		12,414
42		MAINTENANCE COSTS	24,185	22,170	24,185	-	23,223
	1	Maintenance of Buildings	2,600	2,383	2,600		6,965
	2	Maintenance of Grounds	1,000	917	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,833	2,000		-
	4	Repairs & Mt'ce of Vehicles	7,360	6,747	7,360		13,524
	5	Mt'ce of Computers (hardware)	4,125	3,781	4,125		1,671
	8	Mt'ce of Other Equipment	500	458	500		-
	10	Vehicles Parts	6,600	6,050	6,600		1,063
43		TRAINING	5,000	935	1,020	3,980	1,020
	2	Fees and Allowance	5,000	935	1,020		1,020
50		GRANTS	2,352,992	343,912	343,912	2,009,080	290,298
	1	Individuals	2,227,080	220,000	220,000		122,494
	2	Organisations	23,912	23,912	23,912		6,144
	3	Institutions	102,000	100,000	100,000		161,660

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to reduce client dependency on social services by promoting self sufficiency in all programs offered.
- (b) to strengthen and improve positive functioning in families and with individuals through training and counseling.
- (c) enable clients to make informed decisions regarding their options to improve their quality of life
- (d) to assist community leaders in identifying the community needs and to work with them in the process of realizing those needs.
- (e) to liaise with Government and NGO's to assist individuals, families and communities to improve their quality of life.
- (f) to reduce the spent in institutions as an effective method of addressing delinquency in juveniles.
- (g) working with other agencies including Civil Society, to promote cohesion of families with the objective of keeping "at risk" children in a wholesome family environment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Director Human Dev.....	25	51,516	54,300
(b)	2	2	Human Development Coord..	19/16	72,516	71,784
(c)	1	1	Finance Officer.....	16	33,312	35,520
(d)	1	-	Senior Secretary.....	14	33,780	-
(e)	7	9	Community Dev. Officer.....	9	151,500	190,672
(f)	1	1	First Class Clerk.....	7	24,972	25,740
(g)	1	1	Human Development Off.....	6	10	14,268
(h)	1	1	Driver/Mechanic.....	5	13,164	12,492
(i)	-	1	Secretary II.....	4	-	34,740
(j)	1	1	Clerk/Typist.....	3	12,756	13,344
(k)	1	1	Office Assistant.....	1	11,832	12,288
(l)			Allowances.....		31,091	41,034
(m)		11	Unestablished Staff.....		120,927	140,028
(n)			Social Security.....		18,040	22,203
			Overtime.....		-	2,676
(o)			Restored Increment.....		11,508	-
(p)						
	17	30	TOTAL		586,924	671,089

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	515,575	469,467	500,886	14,665	403,428
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	358,450	351,450	372,140	(13,690)	317,717
	1	Salaries	100,092	103,529	103,529		243,357
	2	Allowances	1,500	1,375	1,500		-
	3	Wages (Unestablished Staff)	237,365	226,218	246,783		58,910
	4	Social Security	19,493	20,328	20,328		15,450
40		MATERIALS AND SUPPLIES	126,837	90,440	98,662	28,175	65,441
	1	Office Supplies	3,672	2,871	3,132		1,615
	3	Medical Supplies	1,968	1,315	1,434		141
	4	Uniforms	6,954	5,010	5,465		1,755
	5	Household Sundries	21,550	15,509	16,919		6,792
	6	Food Supplies	92,693	65,736	71,712		55,138
41		OPERATING COSTS	17,848	16,339	17,824		13,329
	3	Miscellaneous	8,128	7,429	8,104		765
	9	Conference & Workshop	9,720	8,910	9,720		12,564
42		MAINTENANCE COSTS	7,580	6,948	7,580	-	4,523
	1	Mt'ce of Buildings	3,960	3,630	3,960		3,963
	2	Mt'ce of Grounds	900	825	900		-
	3	Mt'ce Furniture & Eqp.	2,220	2,035	2,220		560
	8	Mt'ce of Other Equipment	500	458	500		-
46		PUBLIC UTILITIES	4,860	4,290	4,680	180	2,419
	2	Gas (Butane)	4,860	4,290	4,680		2,419

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To protect, enable, and improve the quality of life for Belizean children and young people by protecting, promoting and safeguarding their welfare achieved through empowering partnerships with parents and/or substitute care takers.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Supervisor.....	10	25,744	25,572
(b)	4	4	Asst. Foster Mother.....	5	51,984	56,016
(c)	2	2	Domestic Helper.....	1	18,504	18,504
(d)			Allowances.....		1,500	1,500
(e)		21	Unestablished Staff.....		246,783	237,365
(f)			Social Security.....		20,328	19,493
(g)			Restored Increment.....		7,297	-
(h)						
	7	28	TOTAL		372,140	358,450

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	262,619	233,015	239,753	22,866	181,410
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	165,836	158,902	158,902	6,934	128,349
	1	Salaries	38,136	23,646	23,646		115,237
	2	Allowances	300	300	300		-
	3	Wages (Unestablished Staff)	117,891	125,632	125,632		6,512
	4	Social Security	9,509	9,324	9,324		6,600
31		TRAVEL & SUBSISTENCE	2,100	1,925	2,100	-	1,830
	3	Subsistence Allowance	1,140	1,045	1,140		1,606
	5	Other Travel Expense	960	880	960		224
40		MATERIALS AND SUPPLIES	80,285	58,990	64,353	15,932	40,134
	1	Office Supplies	1,776	1,628	1,776		-
	3	Medical Supplies	9,647	7,838	8,550		3,006
	5	Household Sundries	4,800	3,667	4,000		8,031
	6	Foods	62,562	44,483	48,527		29,097
	14	Purchase of Computer Supplies	1,500	1,375	1,500		-
41		OPERATING COSTS	2,200	2,017	2,200	-	-
	3	Miscellaneous	2,200	2,017	2,200		-
42		MAINTENANCE COSTS	7,470	6,848	7,470	-	6,944
	1	Maintenance of Buildings	2,900	2,658	2,900		3,991
	2	Maintenance of Grounds	3,660	3,355	3,660		2,350
	3	Repairs & Mt'ce of Furn. & Equip.	910	834	910		603
43		TRAINING	2,664	2,442	2,664	-	2,307
	2	Fees & Allowance	2,664	2,442	2,664		2,307
46		PUBLIC UTILITIES	2,064	1,892	2,064	-	1,847
	2	Gas (butane)	2,064	1,892	2,064		1,847

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Supervisor.....	10	10	18,120
(b)	2	2	Attendant.....	2	20,520	20,016
(c)			Allowances.....		300	300
(d)		12	Unestablished Staff.....		125,632	117,891
(e)			Social Security.....		9,324	9,509
(f)			Restored Increment.....		3,116	-
			TOTAL		158,902	165,836

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	185,220	179,507	181,111	4,109	164,602
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	167,377	165,161	165,461	1,916	154,753
	1	Salaries	159,852	157,936	157,936		147,833
	2	Allowances	3,600	3,300	3,600		3,000
	4	Social Security	3,925	3,925	3,925		3,920
31		TRAVEL AND SUBSISTENCE	6,240	5,720	6,240	-	4,052
	2	Mileage Allowance	1,704	1,562	1,704		2,226
	3	Subsistence Allowance	3,024	2,772	3,024		1,480
	5	Other Travel Expenses	1,512	1,386	1,512		346
40		MATERIALS AND SUPPLIES	4,053	3,715	4,053	-	3,751
	1	Office Supplies	1,092	1,001	1,092		1,883
	2	Books & Periodicals	546	501	546		566
	5	Household Sundries	315	289	315		-
	15	Other Office Equipment	2,100	1,925	2,100		1,302
41		OPERATING COSTS	4,050	2,888	3,150	900	855
	2	Advertisements	525	481	525		171
	3	Miscellaneous	525	481	525		684
	9	Conferences & Workshops	3,000	1,925	2,100		-
42		MAINTENANCE COSTS	3,500	2,023	2,207	1,293	1,192
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,061	1,157		210
	8	Mt'ce of Other Equipment	1,500	963	1,050		982

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To ensure easy access to information, policies, guidelines, procedures and plans that contribute to promotion of Human Development (based on honesty, transparency, accountability, participation)

- (a) to development policies, guidelines and procedures for the formulation of a Human Development agenda for Belize.
- (b) Coordinate, monitor and evaluate Human Development Initiatives.
- (c) Establish and/or strengthen mechanism to facilitate communication, collaboration and net-working within the Ministry as well as with other Government Ministries, Agencies and Civil Society Organizations.
- (d) Provide information, data and relevant documentation to facilitate effective decision making.

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Social Planner.....	19	46,788	46,788
(b)	1	1	Inspector of Social Services..	12	34,668	35,532
(c)	1	1	Statistical Officer.....	10	20,328	22,260
(d)	1	1	Trainee Programmer.....	7	26,400	27,228
(e)	1	1	Secretary II.....	7	26,508	28,044
(f)			Allowances.....		3,600	3,600
(g)			Social Security.....		3,925	3,925
(h)			Restored Increment.....		3,244	-
5		5	TOTAL		165,461	167,377

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	167,926	147,413	157,781	10,145	101,023
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	130,093	119,262	127,071	3,022	81,189
	1	Salaries	26,892	28,520	28,520		-
	2	Allowances	300	275	300		-
	3	Wages (Unestablished Staff)	98,052	85,624	93,408		77,387
	4	Social Security	4,849	4,843	4,843		3,802
31		TRAVEL AND SUBSISTENCE	19,773	15,565	16,980	2,793	12,598
	3	Subsistence Allowance	11,193	7,700	8,400		3,407
	5	Other Travel	8,580	7,865	8,580		9,191
40		MATERIALS AND SUPPLIES	3,200	2,631	2,870	330	1,912
	1	Office Supplies	1,138	1,043	1,138		1,666
	5	Household Sundries	248	227	248		246
	14	Purchase of Computer Supplies	1,814	1,360	1,484		-
41		OPERATING COSTS	7,760	6,197	6,760	1,000	2,277
	1	Fuel	5,760	5,280	5,760		776
	3	Miscellaneous	2,000	917	1,000		1,501
42		MAINTENANCE COSTS	1,300	1,192	1,300	-	443
	4	Mt'ce of Vehicles	200	183	200		-
	5	Mt'ce Computer (Hardware)	600	550	600		443
	8	Mt'ce of Other Equipment	500	458	500		-
43		TRAINING	5,800	2,567	2,800	3,000	2,605
	1	Course Costs	5,800	2,567	2,800		2,605

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To provide services that meet the needs of disabled persons and improve the quality of their lives, thereby, empowering and promoting the inclusion of persons with disabilities into the Belizean Society.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Coordinator.....	12	26,028	26,892
(b)			Allowances.....		300	300
(c)		6	Unestablished Staff.....		93,408	98,052
(d)			Social Security.....		4,843	4,849
(e)			Restored Increment.....		2,492	-
<u>1</u>		<u>7</u>	TOTAL		<u>127,071</u>	<u>130,093</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	580,101	542,028	558,973	21,128	476,990
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	429,879	418,911	424,663	5,216	377,783
	1	Salaries	350,023	338,675	338,675		354,968
	2	Allowances	525	481	525		-
	3	Wages (Unestablished Staff)	62,436	62,794	68,503		7,026
	4	Social Security	16,895	16,960	16,960		15,789
31		TRAVEL AND SUBSISTENCE	4,800	4,400	4,800	-	1,472
	3	Subsistence Allowance	1,440	1,320	1,440		835
	5	Other Travel Expenses	3,360	3,080	3,360		637
40		MATERIALS AND SUPPLIES	92,889	72,212	78,777	14,112	58,129
	1	Office Supplies	2,430	2,136	2,330		324
	3	Medical Supplies	1,612	1,478	1,612		-
	4	Uniforms	3,375	3,094	3,375		-
	5	Household Sundries	9,462	7,689	8,388		7,876
	6	Foods	70,273	52,649	57,435		49,929
	12	School Supplies	4,537	4,159	4,537		-
	15	Purchase of Other Equipment	1,200	1,008	1,100		-
41		OPERATING COSTS	21,200	19,433	21,200	-	16,432
	1	Fuel	12,150	11,138	12,150		1,535
	3	Miscellaneous	9,050	8,296	9,050		14,897
42		MAINTENANCE COSTS	10,093	7,602	8,293	1,800	9,499
	1	Maintenance of Buildings	2,000	550	600		2,532
	2	Maintenance of Grounds	1,350	1,100	1,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,375	2,177	2,375		155
	4	Repairs & Mt'ce of Vehicles	2,192	2,009	2,192		6,350
	5	Mt'ce of Computers (hardware)	2,176	1,766	1,926		462
46		PUBLIC UTILITIES	6,240	5,720	6,240	-	3,376
	2	Gas (butane)	6,240	5,720	6,240		3,376
48		CONTRACTS AND CONSULTANCY	15,000	13,750	15,000	-	10,300
	1	Payments to Contractors	15,000	13,750	15,000		10,300

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

Creating a total quality organization by involving all players (bottom to top) in the planning process in order to enhance the existing social and technical management system. (New Management Approach)

- (a) provide residential care and protection to young persons who have been in contact with the law, or who are beyond the control of their parents/guardian.
- (b) develop the skills, potential and self esteem of young persons so that they can achieve their goals and contribute fully to their families and communities.
- (c) assist the educational and spiritual development of young persons, recognizing and building on individual levels of ability
- (d) encourage children to develop a disciplined and self-controlled attitude towards themselves and others, and deal constructively with their problems.
- (e) help repair family relationship and make parents/guardians aware of their responsibilities toward their children and the importance of their involvement in the young person's rehabilitation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Chief Supervisor.....	16	30,184	32,208
(b)	1	1	Supervisor (Girls).....	10	18,879	18,948
(c)	1	1	Supervisor (Boys).....	10	19,293	20,604
(d)	5	5	Assistant Supervisor.....	7	107,964	106,963
(e)	-	1	Program Officer.....	7	-	15,756
(f)	4	3	Relieving Officer.....	5	60,552	50,916
(g)	1	1	Tailor Instructor.....	5	23,244	23,916
(h)	1	1	Clerk/Typist.....	4	20,712	-
(i)	-	1	Second Class Clerk.....	4	-	21,960
(j)	1	1	Cook.....	2	17,820	17,820
(k)	1	1	Watchman.....	2	12,444	12,276
(l)	2	3	Domestic Helper.....	1	19,256	28,656
(m)			Allowances.....		525	525
(n)		5	Unestablished Staff.....		68,503	62,436
(o)			Social Security.....		16,960	16,895
(p)			Restored Increment.....		8,327	-
(q)						
	18	25	TOTAL		424,663	429,879

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	438,614	353,958	365,682	72,932	297,896
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	334,224	263,391	266,882	67,342	251,647
	1	Salaries	245,016	203,723	203,723		239,914
	2	Allowances	18,110	10,711	10,711		2,261
	3	Wages (Unestablished Staff)	58,868	38,397	41,888		544
	4	Social Security	12,230	10,560	10,560		8,929
31		TRAVEL AND SUBSISTENCE	31,760	28,848	31,470	290	19,351
	1	Transport Allowance	4,800	4,400	4,800		-
	2	Mileage Allowance	910	834	910		270
	3	Subsistence Allowance	16,050	14,630	15,960		5,374
	5	Other Travel Expenses	10,000	8,983	9,800		13,707
40		MATERIALS AND SUPPLIES	19,800	15,583	17,000	2,800	8,586
	1	Office Supplies	5,000	3,667	4,000		6,248
	2	Books & Periodicals	1,200	1,100	1,200		-
	3	Medical Supplies	4,800	4,400	4,800		161
	5	Household Sundries	4,000	2,750	3,000		2,101
	11	Production Supplies	4,800	3,667	4,000		77
41		OPERATING COSTS	21,030	19,278	21,030	-	9,087
	1	Fuel	13,770	12,623	13,770		4,760
	2	Advertisement	4,800	4,400	4,800		-
	3	Miscellaneous	1,600	1,467	1,600		3,209
	7	Office Cleaning	500	458	500		1,119
	8	Garbage Disposal	360	330	360		-
42		MAINTENANCE COSTS	22,800	18,608	20,300	2,500	8,644
	1	Maintenance of Buildings	6,000	4,583	5,000		1,922
	2	Maintenance of Grounds	500	458	500		236
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	2,200	2,400		650
	4	Repairs & Mt'ce of Vehicles	2,100	1,925	2,100		615
	5	Mt'ce of Computers (hardware)	5,500	3,667	4,000		2,244
	6	Mt'ce of Computers (software)	3,000	2,750	3,000		359
	8	Mt'ce of Other Equipment	1,400	1,283	1,400		1,508
	9	Spares for Equipment	1,100	1,008	1,100		-
	10	Vehicles Parts	800	733	800		1,110
43		TRAINING	9,000	8,250	9,000	-	580
	2	Fees & Allowances	9,000	8,250	9,000		580

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to coordinate efforts from regional and international agencies concerned with women's roles in the development to society.
- (b) implement effective action to improve status of women in all aspects of the Belizean society.
- (c) support education and training activities designed to meet the needs and aspirations of women to raise their standards of living and quality of life for families in urban and rural areas.
- (d) design and implement research projects in order to improve women's living condition and their involvement in the political process.
- (e) coordinate with other Government of Belize agencies and civil society organizations in service delivery.
- (f) promote community awareness of the needs and status of women and effectively advocate on their behalf.
- (g) effectively represent the Government of Belize at conferences concerning the status of women.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Director Women's Affairs.....	25	10	41,772
(b)	1	1	Human Development Coord..	16	32,208	25,584
(c)	6	6	Women Dev. Officer.....	9	124,728	132,372
(d)	1	2	Second Class Clerk.....	4	12,600	31,440
(e)	1	-	Clerk/Typist.....	4	16,344	-
(f)	1	1	Driver/Office Assistant.....	1	12,600	13,848
(g)			Allowances.....		10,711	18,110
(h)		5	Unestablished Staff.....		41,888	58,868
(i)			Social Security.....		10,560	12,230
(j)			Restored Increment.....		5,233.00	-
<div>1116</div>			TOTAL		266,882	334,224

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	350,812	346,721	359,463	(8,651)	241,281
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	297,050	310,715	320,184	(23,134)	213,387
	1	Salaries	176,976	194,198	194,198		194,839
	2	Allowances	5,360	8,789	9,588		-
	3	Wages (Unestablished Staff)	103,188	95,370	104,040		10,471
	4	Social Security	11,526	12,358	12,358		8,077
31		TRAVEL AND SUBSISTENCE	36,960	26,400	28,800	8,160	20,694
	3	Subsistence	24,960	17,233	18,800		12,494
	5	Other Travel Expenses	12,000	9,167	10,000		8,200
40		MATERIALS AND SUPPLIES	5,222	4,417	4,819	403	3,593
	1	Office Supplies	2,750	2,232	2,435		1,418
	3	Medical Supplies	400	367	400		-
	5	Household Sundries	512	469	512		1,082
	14	Purchase of Computer Supplies	1,560	1,349	1,472		1,093
41		OPERATING COSTS	6,520	1,797	1,960	4,560	611
	1	Fuel	960	880	960		-
	3	Miscellaneous	5,560	917	1,000		611
42		MAINTENANCE COSTS	3,700	3,392	3,700	-	2,997
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	917	1,000		-
	4	Repairs & Mt'ce of Vehicles	200	183	200		-
	5	Maintenance of Computer - Hardware	2,000	1,833	2,000		2,997
	8	Maintenance of Other Equipment	500	458	500		-
43		TRAINING	1,360	-	-	1,360	-
	5	Training Miscellaneous	1,360	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Human Development Coord...	16	26,688	26,100
(b)	1	1	Counsellor.....	14	23,220	23,220
(c)	4	3	Children Services Officer.....	9	85,872	68,076
(d)	2	2	Human Dev. Officer.....	6	32,928	41,712
(e)	1	1	Social Worker.....	5	19,212	17,868
(f)			Allowances.....		9,588	5,360
(g)		6	Unestablished Staff.....		104,040	103,188
(h)			Social Security.....		12,358	11,526
(i)			Restored Increment.....		6,278.00	-
9		14	TOTAL		320,184	297,050

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
		FINANCIAL REQUIREMENT	468,489	392,883	408,954	59,535	368,827
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	391,474	319,731	329,152	62,322	304,236
	1	Salaries	211,872	203,970	203,970		286,762
	2	Allowance	15,033	6,630	7,233		5,175
	3	Wages (Unestablished Staff)	150,871	96,999	105,817		959
	4	Social Security	13,698	12,132	12,132		11,340
31		TRAVEL AND SUBSISTENCE	20,100	18,425	20,100	-	16,236
	1	Transport Allowance	3,600	3,300	3,600		-
	3	Subsistence Allowance	7,500	6,875	7,500		6,203
	5	Other Travel Expenses	9,000	8,250	9,000		10,032
40		MATERIALS AND SUPPLIES	19,913	18,959	20,682	(769)	13,424
	1	Office Supplies	6,878	6,131	6,688		4,629
	5	Household Sundries	4,320	4,564	4,979		2,964
	14	Purchase Computers Supplies	5,935	5,440	5,935		3,414
	15	Purchase Office Equipment	2,780	2,823	3,080		2,417
41		OPERATING COSTS	26,720	26,343	28,738	(2,018)	26,893
	1	Fuel	11,220	11,853	12,930		14,946
	2	Advertisement	3,600	3,300	3,600		608
	3	Miscellaneous	1,750	1,887	2,058		7,369
	9	Conferences & Workshops	10,150	9,304	10,150		3,970
42		MAINTENANCE COSTS	10,282	9,425	10,282	-	8,038
	1	Maintenance of Buildings	1,272	1,166	1,272		881
	2	Maintenance of Grounds	600	550	600		160
	3	Repairs & Mt'ce of Furn. & Equipt.	2,850	2,613	2,850		640
	4	Repairs & Mt'ce of Vehicles	3,655	3,350	3,655		6,073
	5	Mt'ce of Computers (hardware)	1,905	1,746	1,905		284

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Director.....	25	47,592	50,124
(b)	1	1	Human Dev. Coordinator.....	16	32,944	34,416
(c)	1	1	Counselor/Coordinator.....	16	28,804	31,104
(d)	5	5	Community Rehab. Officer...	6	88,176	96,228
(e)			Allowance.....		7,233	15,033
(f)		11	Unestablished Staff.....		105,817	150,871
(g)			Social Security.....		12,132	13,698
(h)			Restored Increment.....		6,454.00	-
<div><div>8</div><div>19</div></div>			TOTAL		329,152	391,474

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27161	COMMUNITY DEVELOPMENT RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)				
		FINANCIAL REQUIREMENT	131,067	109,532	117,497	13,570	84,623
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,780	64,955	68,868	1,912	41,533
	2	Allowance	18,987	18,905	18,905		-
	3	Wages (Unestablished Staff)	48,786	43,043	46,956		38,640
	4	Social Security	3,007	3,007	3,007		2,893
40		MATERIALS AND SUPPLIES	38,607	26,133	28,509	10,098	27,109
	3	Medical Supplies	833	707	771		721
	5	Household Sundries	5,333	4,730	5,160		6,759
	6	Food	32,441	20,697	22,578		19,629
41		OPERATING COSTS	12,275	11,252	12,275	-	10,990
	3	Miscellaneous	12,275	11,252	12,275		10,990
42		MAINTENANCE COSTS	4,725	4,331	4,725	-	4,020
	1	Maintenance of Buildings	2,200	2,017	2,200		3,810
	2	Maintenance of Grounds	1,200	1,100	1,200		75
	3	Repairs & Mt'ce of Furn. & Equip.	750	688	750		85
	8	Maintenance of Other Equipment	575	527	575		50
46		PUBLIC UTILITIES	4,680	2,860	3,120	1,560	970
	2	Gas - Butane	4,680	2,860	3,120		970

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009 2009/2010		FICATION	SCALE	2008/2009	2009/2010
(a)		Allowance.....		18,905	18,987
(b)	5	Unestablished Staff.....		46,956	48,786
(c)		Social Security.....		3,007	3,007
<div>- -</div>		TOTAL		68,868	70,780

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
29		MINISTRY OF WORKS					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	1,899,519	1,766,937	1,793,964	105,555	1,652,869
	29028	BELMOPAN ADMINISTRATION	343,275	353,239	361,848	(18,573)	315,110
	29032	COROZAL DISTRICT	707,333	671,176	711,752	(4,419)	769,457
	29043	ORANGE WALK DISTRICT	665,196	677,539	687,753	(22,557)	629,893
	29051	BELIZE DISTRICT	675,087	685,183	723,000	(47,913)	877,121
	29064	CAYO DISTRICT	853,534	1,000,565	1,019,118	(165,584)	888,751
	29075	STANN CREEK DISTRICT	807,594	761,616	771,845	35,749	780,486
	29086	TOLEDO DISTRICT	808,169	944,273	952,834	(144,665)	1,211,343
	29108	ENGINEERING ADMINISTRATION	327,184	368,038	372,907	(45,723)	361,008
	29118	STORES ADMINISTRATION	-	-	-	-	6,507
	29148	MECHANICAL ADMINISTRATION	317,508	253,006	265,409	52,099	239,446
	29168	SOILS & SURVEY ADMINISTRATION	247,206	228,604	237,559	9,647	221,476
	29178	MANAGEMENT INFORMATION SYSTEM	100,266	92,987	95,795	4,471	64,800
		TOTAL RECURRENT	7,751,871	7,803,163	7,993,784	(241,913)	8,018,267
		CAPITAL					
		PART II LOCAL SOURCES	5,375,000	20,003,480	11,263,447	(5,888,447)	16,544,410
		TOTAL PART II	5,375,000	20,003,480	11,263,447	(5,888,447)	16,544,410
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	47,200,000	34,585,000	21,848,801	25,351,199	13,491,005
		TOTAL PART III	47,200,000	34,585,000	21,848,801	25,351,199	13,491,005

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
29017 - 29178	CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,899,519	1,766,937	1,793,964	105,555	1,652,869
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	731,459	657,274	670,604	60,855	762,678
	1	Salaries	516,686	492,253	492,253		697,045
	2	Allowances	62,384	59,928	65,376		28,332
	3	Wages (Unestablished Staff)	132,992	86,697	94,579		18,268
	4	Social Security	19,397	18,396	18,396		19,033
31		TRAVEL AND SUBSISTENCE	97,760	19,030	20,760	77,000	18,331
	2	Mileage Allowance	1,760	1,613	1,760		928
	3	Subsistence Allowance	11,000	10,083	11,000		6,357
	5	Other Travel Expenses	85,000	7,333	8,000		11,046
40		MATERIALS AND SUPPLIES	24,000	22,000	24,000	-	12,905
	1	Office Supplies	7,000	6,417	7,000		6,951
	5	Household Sundries	7,000	6,417	7,000		5,954
	14	Purchase of Computer Supplies	10,000	9,167	10,000		-
41		OPERATING COSTS	104,300	168,942	169,300	(65,000)	153,350
	1	Fuel	100,000	165,000	165,000		103,543
	2	Advertisement	1,650	1,513	1,650		1,756
	3	Miscellaneous	1,650	1,513	1,650		47,996
	6	Mail Delivery	1,000	917	1,000		54
42		MAINTENANCE COSTS	592,000	549,691	559,300	32,700	510,730
	1	Maintenance of Buildings	135,000	133,750	135,000		68,466
	4	Repairs & Maintenance of vehicles	18,500	5,546	6,050		238,770
	9	Purchase of Spares for Equipment	410,000	402,833	410,000		13,594
	10	Vehicles Parts	28,500	7,563	8,250		189,900
46		PUBLIC UTILITIES	350,000	350,000	350,000	-	194,875
	4	Telephones	350,000	350,000	350,000		194,875

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry is responsible for the formulation and implementation of policies on matters concerning public works, including construction and maintenance of roads, public buildings, reclamation and drainage.

This responsibility involves the following:-

- (a) all functions connected with the design, execution, supervision and maintenance works;
 - (i) construction works of different types, including building and other structures required by Ministries and Departments; and
 - (ii) roads and Bridges.
- (b) reclamation and drainage;
- (c) investigation and research in the field and Laboratory;
- (d) preparation of contracts and estimating cost of capital works; and
- (e) general architectural and civil engineering design, and mechanical maintenance services.

The Central Administration Programme

- (a) to provide guidance and support services to all cost center managers in order to ensure that all their objectives and targets are met during fiscal year 2004/2005
- (b) to monitor all expenditures incurred by cost center managers in ensuring compliance with Financial regulations, stores orders, etc.
- (c) to provide support services to ensure that all anticipated revenues are collected during fiscal year 2004/2005.
- (d) to provide support services to ensure that all policies relating to the Ministry are implemented in the most cost effective manner possible

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)			Minister of Works.....		81,000	81,000
(b)			Minister of State.....		54,000	54,000
(c)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(d)	-	1	Procurent Officer.....	Contract	-	40,000
(e)	1	1	Finance Officer.....	16	33,208	35,520
(f)	1	1	Administrative Officer.....	14	30,333	10
(g)	1	1	Finance Officer III.....	14	10	31,860
(h)	1	1	Administrative Assist.....	10	17,160	31,368
(i)	1	-	Secretary I.....	10	10	-
(j)	-	1	Secretary.....	7	-	10
(k)	3	3	First Class Clerk.....	7	64,164	43,810
(l)	2	1	Data Entry Operator.....	5	42,204	23,916
(m)	1	-	Driver.....	5	15,684	-
(n)	1	1	Secretary III.....	4	15,330	16,344
(o)	4	4	Second Class Clerk.....	4	49,386	81,720
(p)	1	1	Office Assistant.....	1	7,215	7,728
(q)			Allowances.....		65,376	62,384
(r)		8	Unestablished Staff.....		94,579	132,992
(s)			Social Security.....		18,396	19,397
(t)			Restored Increment.....		13,149	-
(u)						
(v)	18	25	TOTAL		670,604	731,459
(w)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	343,275	353,239	361,848	(18,573)	315,110
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	215,275	224,198	224,348	(9,073)	222,000
	1	Salaries	161,364	159,475	159,475		212,410
	2	Allowances	-	1,650	1,800		750
	3	Wages (Unestablished Staff)	45,723	54,217	54,217		1,033
	4	Social Security	8,188	8,856	8,856		7,807
31		TRAVEL AND SUBSISTENCE	16,000	14,667	16,000	-	13,955
	3	Subsistence Allowance	13,000	11,917	13,000		12,284
	5	Other travel expenses	3,000	2,750	3,000		1,670
40		MATERIALS AND SUPPLIES	28,500	27,125	28,500	-	14,383
	1	Office Supplies	20,000	19,333	20,000		6,990
	2	Books & Periodicals	2,500	2,292	2,500		-
	5	Household Sundries	2,500	2,292	2,500		7,393
	13	Building Construction Supplies	3,500	3,208	3,500		-
41		OPERATING COSTS	19,000	27,500	30,000	(11,000)	25,992
	1	Fuel	19,000	17,417	19,000		14,496
	3	Miscellaneous	-	10,083	11,000		11,496
42		MAINTENANCE COSTS	64,500	59,750	63,000	1,500	38,781
	1	Maintenance of Buildings	45,000	43,250	45,000		22,400
	4	Repairs & Maintenance of Vehicles	9,500	6,417	7,000		9,790
	10	Vehicles Parts	10,000	10,083	11,000		6,590

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Architect.....	16	27,792	27,792
(b)	1	1	Dist. Tech. Supervisor.....	14	31,620	33,780
(c)	1	1	Building Superintendent.....	8	20,463	22,272
(d)	1	1	Maintenance Technician.....	6	15,549	17,196
(e)	3	3	Draughtsman.....	5	59,652	60,324
(f)			Allowances.....		1,800	-
(g)		5	Unestablished Staff.....		54,217	45,723
(h)			Social Security.....		8,856	8,188
(i)			Restored Increment.....		4,399	-
<u>7</u>		<u>12</u>	TOTAL		<u>224,348</u>	<u>215,275</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	707,333	671,176	711,752	(4,419)	769,457
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	514,833	468,509	499,752	15,081	608,801
	1	Salaries	100,740	107,066	107,066		580,014
	2	Allowances	-	-	-		1,050
	3	Wages (Unestablished Staff)	389,059	343,672	374,915		3,155
	4	Social Security	25,034	17,771	17,771		24,582
31		TRAVEL AND SUBSISTENCE	28,500	22,917	25,000	3,500	11,686
	3	Subsistence Allowance	28,500	22,917	25,000		11,686
40		MATERIALS AND SUPPLIES	8,900	8,158	8,900	-	5,708
	1	Office Supplies	6,000	5,500	6,000		4,178
	5	Household Sundries	2,900	2,658	2,900		1,531
41		OPERATING COSTS	90,000	109,167	110,000	(20,000)	94,215
	1	Fuel	80,000	100,000	100,000		87,327
	3	Miscellaneous	3,500	3,208	3,500		6,888
	5	Building Construction Costs	6,500	5,958	6,500		-
42		MAINTENANCE COSTS	65,100	62,425	68,100	(3,000)	49,047
	1	Maintenance of Buildings	1,100	1,008	1,100		6,625
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	917	1,000		1,537
	4	Repairs & Mt'ce of Vehicles	15,000	13,750	15,000		20,374
	8	Mt'ce of Other Equipment	13,000	11,917	13,000		171
	9	Spares for Equipment	15,000	13,750	15,000		126
	10	Vehicles Parts	20,000	21,083	23,000		20,213

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.
- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	2	Dist. Tech. Supervisor.....	14	34,140	60,840
(b)	1	1	Asst. Dist. Tech. Supervisor..	10	24,180	-
(c)	1	-	Senior Mechanic.....	6	10	-
(d)	1	1	Second Class Clerk.....	4	19,713	20,088
(e)	1	1	Storekeeper.....	3	19,224	19,812
(f)		37	Unestablished Staff.....		374,915	389,059
(g)			Social Security.....		17,771	25,034
(h)			Restored Increment.....		9,799	-
(i)						
	5	42		TOTAL	499,752	514,833

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
		FINANCIAL REQUIREMENT	665,196	677,539	687,753	(22,557)	629,893
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	495,315	489,721	491,872	3,443	458,293
	1	Salaries	77,148	82,551	82,551		433,007
	2	Allowances	600	367	400		2,630
	3	Wages (Unestablished Staff)	390,901	383,504	383,504		414
	4	Social Security	26,666	23,299	25,417		22,242
31		TRAVEL AND SUBSISTENCE	25,000	23,917	25,000	-	14,712
	3	Subsistence Allowance	25,000	23,917	25,000		14,712
40		MATERIALS AND SUPPLIES	5,731	5,253	5,731	-	4,624
	1	Office Supplies	4,000	3,667	4,000		3,666
	5	Household Sundries	1,731	1,587	1,731		958
41		OPERATING COSTS	67,350	89,998	91,350	(24,000)	87,783
	1	Fuel	60,000	83,260	84,000		85,066
	3	Miscellaneous	6,825	6,256	6,825		2,718
	5	Buildings Construction Costs	525	481	525		-
42		MAINTENANCE COSTS	71,800	68,650	73,800	(2,000)	64,481
	1	Maintenance of Buildings	14,700	13,475	14,700		4,040
	2	Maintenance of Grounds	-	-	-		1,711
	4	Repairs & Mt'ce of Vehicles	18,900	17,325	18,900		32,793
	8	Mt'ce of Other Equipment	13,200	12,100	13,200		1,016
	10	Vehicles Parts	25,000	25,750	27,000		24,920

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.
- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Dist. Tech. Supervisor.....	14	10	-
(b)	1	1	Assist. District Tech. Superv..	7	18,060	18,120
(c)	1	1	Second Class Clerk.....	4	14,472	16,344
(d)	1	1	Storekeeper.....	3	10,772	11,580
(e)	2	1	Toll Collector.....	2	29,592	31,104
(f)			Allowances.....		400	600
(g)		36	Unestablished Staff.....		383,504	390,901
(h)			Social Security.....		25,417	26,666
(i)			Restored Increment.....		9,645	-
	<u>6</u>	<u>41</u>	TOTAL		<u>491,872</u>	<u>495,315</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	675,087	685,183	723,000	(47,913)	877,121
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	460,021	445,151	472,934	(12,913)	649,780
	1	Salaries	101,120	116,304	116,304		625,351
	2	Allowances	1,800	1,650	1,800		1,500
	3	Wages (Unestablished Staff)	333,190	303,966	331,599		-
	4	Social Security	23,911	23,231	23,231		22,929
31		TRAVEL AND SUBSISTENCE	38,000	34,833	38,000	-	34,997
	3	Subsistence Allowance	38,000	34,833	38,000		34,997
40		MATERIALS AND SUPPLIES	10,933	10,022	10,933	-	8,333
	1	Office Supplies	6,500	5,958	6,500		2,759
	5	Household Sundries	4,433	4,064	4,433		5,574
41		OPERATING COSTS	90,000	117,505	120,000	(30,000)	122,639
	1	Fuel	80,000	108,338	110,000		87,247
	3	Miscellaneous	10,000	9,167	10,000		35,134
	5	Building Construction Costs	-	-	-		258
42		MAINTENANCE COSTS	76,133	77,672	81,133	(5,000)	61,373
	1	Maintenance of Buildings	8,500	7,792	8,500		9,417
	2	Maintenance of Grounds	798	732	798		2,273
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	5,500	6,000		281
	4	Repairs & Mt'ce of Vehicles	40,835	39,732	40,835		34,546
	10	Purchase of Vehicle parts	20,000	23,917	25,000		14,856

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.
- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Dist. Tech. Supervisor.....	10	24,060	26,100
(b)	1	1	Asst. Tech. Supervisor.....	10	25,779	26,400
(c)	1	1	First Class Clerk.....	7	16,524	18,060
(d)	1	1	Secretary III.....	4	15,156	11,976
(e)	1	1	Storekeeper.....	3	16,416	9,816
(f)	1	1	Office Assistant.....	2	9,096	8,748
(g)			Sr. Mechanic.....		-	10
(h)			Carpenter Foreman.....		-	10
(i)			Allowances.....		1,800	1,800
(j)		36	Unestablished Staff.....		331,599	333,190
(k)			Social Security.....		23,231	23,911
(l)			Restored Increment.....		9,273	-
	6	42	TOTAL		472,934	460,021

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	853,534	1,000,565	1,019,118	(165,584)	888,751
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	552,335	557,769	557,919	(5,584)	693,442
	1	Salaries	62,616	84,244	84,244		664,528
	2	Allowances	-	1,650	1,800		1,200
	3	Wages (Unestablished Staff)	461,101	441,531	441,531		436
	4	Social Security	28,618	30,344	30,344		27,279
31		TRAVEL AND SUBSISTENCE	21,000	19,250	21,000	-	19,998
	3	Subsistence Allowance	21,000	19,250	21,000		19,998
40		MATERIALS AND SUPPLIES	29,199	26,766	29,199	-	12,258
	1	Office Supplies	7,500	6,875	7,500		6,303
	4	Uniforms	2,851	2,613	2,851		3,153
	5	Household Sundries	3,000	2,750	3,000		1,270
	13	Building Construction Supplies	6,000	5,500	6,000		-
	14	Purchase of Computer Supplies	4,924	4,514	4,924		162
	15	Purchase of Other Office Equip.	4,924	4,514	4,924		1,370
41		OPERATING COSTS	120,000	135,325	140,000	(20,000)	95,314
	1	Fuel	80,000	97,667	100,000		82,183
	3	Miscellaneous	20,000	19,325	20,000		13,131
	5	Building Construction Costs	20,000	18,333	20,000		-
42		MAINTENANCE COSTS	131,000	261,455	271,000	(140,000)	67,738
	1	Maintenance of Buildings	18,000	17,500	18,000		-
	2	Maintenance of Grounds	5,000	4,583	5,000		2,818
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,667	4,000		95
	4	Repairs & Mt'ce of Vehicles	30,000	27,500	30,000		44,271
	8	Maintenance of Other Equipment	14,000	12,833	14,000		111
	9	Spares for Equipment	10,000	97,520	100,000		3,738
	10	Vehicle Parts	50,000	97,852	100,000		16,706

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.
- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Dist. Technical Supervisor....	14	30,900	32,820
(b)	1	-	Asst. Dist. Tech. Supervisor..	10	10	-
(c)	1	-	Senior Mechanic.....	6	14,266	-
(d)	1	-	Second Class Clerk.....	4	10	-
(e)	1	1	Secretary III	4	16,734	18,216
(f)	1	1	Storekeeper/Clerk.....	3	11,384	11,580
(g)			Allowances.....		1,800	-
(h)		42	Unestablished Staff.....		441,531	461,101
(i)			Social Security.....		30,344	28,618
(j)			Restored Increment.....		10,940	-
	<u>6</u>	<u>45</u>	TOTAL		<u>557,919</u>	<u>552,335</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	807,594	761,616	771,845	35,749	780,486
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	564,673	514,096	514,096	50,577	586,468
	1	Salaries	117,048	120,319	120,319		561,055
	3	Wages (Unestablished Staff)	420,114	368,499	368,499		-
	4	Social Security	27,511	25,278	25,278		25,413
31		TRAVEL AND SUBSISTENCE	37,152	31,607	34,480	2,672	19,247
	3	Subsistence Allowance	30,000	27,500	30,000		18,661
	5	Other Travel Expenses	7,152	4,107	4,480		586
40		MATERIALS AND SUPPLIES	8,000	7,333	8,000	-	4,088
	1	Office Supplies	5,000	4,583	5,000		2,914
	5	Household Sundries	3,000	2,750	3,000		1,175
41		OPERATING COSTS	119,000	137,250	141,000	(22,000)	104,903
	1	Fuel	90,000	110,667	112,000		94,136
	3	Miscellaneous	15,000	13,750	15,000		9,846
	5	Building Construction Costs	14,000	12,833	14,000		922
42		MAINTENANCE COSTS	78,769	71,330	74,269	4,500	65,780
	1	Maintenance of Buildings	13,000	12,917	13,000		1,558
	2	Maintenance of Grounds	1,250	1,146	1,250		2,062
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,750	3,000		377.50
	4	Repairs & Mt'ce of Vehicles	20,000	19,333	20,000		25,923
	8	Mt'ce of Other Equipment	13,019	11,934	13,019		-
	10	Vehicles Parts	28,500	23,250	24,000		35,859

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.
- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Dist. Technical Supervisor....	14	32,700	34,740
(b)	1	1	Senior Mechanic.....	6	25,248	26,712
(c)	1	1	Second Class Clerk.....	4	18,138	19,464
(d)	-	1	Carpenter Foreman.....	6	-	15,732
(e)	1	-	Secretary III.....	6	14,268	-
(f)	1	1	Storekeeper.....	3	19,885	20,400
(g)			Unestablished Staff.....		368,499	420,114
(h)			Social Security.....		25,278	27,511
(i)			Restored Increment.....		10,080	-
	5	5	TOTAL		514,096	564,673

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	808,169	944,273	952,834	(144,665)	1,211,343
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	575,669	695,334	695,334	(119,665)	1,103,669
	1	Salaries	38,004	50,120	50,120		1,060,509
	3	Wages (Unestablished Staff)	507,721	608,996	608,996		-
	4	Social Security	29,944	36,218	36,218		43,159
31		TRAVEL AND SUBSISTENCE	10,000	9,167	10,000	-	4,966
	3	Subsistence Allowance	5,000	4,583	5,000		3,065
	5	Other Travel Expenses	5,000	4,583	5,000		1,901
40		MATERIALS AND SUPPLIES	9,000	8,250	9,000	-	5,667
	1	Office Supplies	5,186	4,754	5,186		2,683
	5	Household Sundries	3,814	3,496	3,814		2,984
41		OPERATING COSTS	96,000	124,500	126,000	(30,000)	15,896
	1	Fuel	80,000	109,833	110,000		11,094
	3	Miscellaneous	10,000	9,167	10,000		4,802
	5	Building Construction Costs	6,000	5,500	6,000		-
42		MAINTENANCE COSTS	117,500	107,023	112,500	5,000	81,146
	1	Maintenance of Buildings	4,500	2,750	3,000		3,798
	2	Maintenance of Grounds	2,500	2,292	2,500		5,425
	4	Repairs & Mt'ce of Vehicles	20,000	19,232	20,000		30,914
	8	Mt'ce of Other Equipment	14,000	12,833	14,000		392
	9	Spares for Equipment	38,000	36,833	38,000		2,304
	10	Vehicles Parts	38,500	33,083	35,000		38,312

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.
- (b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	-	Dist. Tech. Supervisor.....	14	10	-
(b)	1	-	First Class Clerk.....	7	10	-
(c)	1	1	Technical Trainee.....	7	16,524	17,292
(d)	1	-	Senior Mechanic.....	6	10	-
(e)	1	1	Second Class Clerk.....	4	19,932	20,712
(f)		49	Unestablished Staff.....		608,996	507,721
(g)			Social Security.....		36,218	29,944
(h)			Restored Increment.....		13,634	-
(i)						
	5	51	TOTAL		695,334	575,669

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	327,184	368,038	372,907	(45,723)	361,008
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	181,184	226,907	226,907	(45,723)	234,315
	1	Salaries	170,334	223,567	223,567		225,851
	2	Allowances	7,500	-	-		4,500
	4	Social Security	3,350	3,340	3,340		3,964
31		TRAVEL AND SUBSISTENCE	20,500	19,791	20,500	-	17,594
	3	Subsistence Allowance	17,000	16,583	17,000		12,803
	5	Other Travel Expenses	3,500	3,208	3,500		4,792
40		MATERIALS AND SUPPLIES	12,500	11,458	12,500	-	8,416
	1	Office Supplies	8,000	7,333	8,000		7,754
	2	Books & Periodicals	3,000	2,750	3,000		-
	5	Household Sundries	1,500	1,375	1,500		662
41		OPERATING COSTS	94,000	92,465	94,000	-	91,979
	1	Fuel	85,000	84,215	85,000		83,218
	2	Advertisement	6,000	5,500	6,000		-
	3	Miscellaneous	3,000	2,750	3,000		8,761
42		MAINTENANCE COSTS	19,000	17,417	19,000	-	8,703
	4	Repairs & Maintenance of Vehicles	9,000	8,250	9,000		2,852
	10	Purchase of Vehicle Parts	10,000	9,167	10,000		5,851

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Chief Engineer.....	25	46,086	52,676
(b)	2	3	Sr. Executive Engineer.....	23	82,428	87,658
(c)	1	-	Sr. Executive Engineer.....	Contract	65,000	-
(d)	3	1	Executive Engineer.....	18	25,604	30,000
(e)			Allowance		-	7,500
(f)			Social Security.....		3,340	3,350
(g)			Restored Increment.....		4,449	-
(h)						
	7	5	TOTAL		226,907	181,184

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	-	-	-	6,507
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	-	-	-	6,507
	1	Salaries	-	-	-		6,363
	4	Social Security	-	-	-		144

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVES

This programme is concerned with the bulk procurement and storage of expendable stores such as construction materials and consumable stores for issue to various projects.

This involves:-

- (1) Review of stock and stores requirement,

(2) Requisitioning of stores purchases,

(3) Classification,
- (4) Storage,

(5) Issues ,sales and disposal,

(6) Accounting and stock-taking.

This programme provides for the staff costs related to the operation of stores, including unallocated stores.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2008/2009	2009/2010			2008/2009	2009/2010	
(a)	-	-	Stores Superintendent.....	10	-	-
(b)			Social Security.....		-	-
<div>-</div> <div>-</div>		TOTAL		<div>-</div> <div>-</div>		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	317,508	253,006	265,409	52,099	239,446
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	222,708	171,141	177,859	44,849	171,336
	1	Salaries	133,550	89,814	89,814		25,416
	2	Allowances	1,800	1,650	1,800		-
	3	Wages	78,820	72,243	78,811		140,384
	4	Social Security	8,538	7,434	7,434		5,536
31		TRAVEL AND SUBSISTENCE	24,000	22,000	24,000	-	21,857
	3	Subsistence Allowance	16,500	15,125	16,500		14,482
	5	Other Travel Expenses	7,500	6,875	7,500		7,375
40		MATERIALS AND SUPPLIES	6,300	5,775	6,300	-	4,836
	1	Office Supplies	3,200	2,933	3,200		1,888
	4	Uniforms	2,000	1,833	2,000		-
	5	Household Sundries	1,100	1,008	1,100		2,948
41		OPERATING COSTS	39,000	33,923	35,250	3,750	27,975
	1	Fuel	35,000	30,256	31,250		21,090
	2	Advertisements	1,500	1,375	1,500		495
	3	Miscellaneous	2,500	2,292	2,500		6,391
42		MAINTENANCE COSTS	25,500	20,167	22,000	3,500	13,441
	4	Repairs & Mt'ce of Vehicles	25,500	20,167	22,000		13,441

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Mechanical Administrator.....	Contract	10	40,000
(b)	1	1	Stores Superintendent.....	10	10	26,400
(c)	1	1	Senior Machinist.....	6	23,784	25,248
(d)	1	1	Stores Supervisor.....	6	22,320	10
(e)	1	1	Senior Welder.....	6	26,712	26,712
(f)	1	1	Stores Clerk.....	3	13,491	15,180
(g)			Allowances.....		1,800	1,800
(h)		8	Unestablished Staff.....		78,811	78,820
(i)			Social Security.....		7,434	8,538
(j)			Restored Increment.....		3,487	-
<u>6</u> <u>14</u>			TOTAL		<u>177,859</u>	<u>222,708</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE								
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008	
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION						
		FINANCIAL REQUIREMENT	247,206	228,604	237,559	9,647	221,476	
30		DESCRIPTION						
		PERSONAL EMOLUMENTS	129,206	113,437	119,559	9,647	133,722	
	1	Salaries	39,492	39,924	39,924		20,556	
	2	Allowances	1,800	1,650	1,800		1,800	
	3	Wages	81,485	65,687	71,659		105,687	
	4	Social Security	6,429	6,176	6,176		5,678	
	31		TRAVEL AND SUBSISTENCE	17,000	16,583	17,000	-	14,873
		3	Subsistence Allowance	17,000	16,583	17,000		14,873
	40		MATERIALS AND SUPPLIES	19,500	17,875	19,500	-	13,374
		1	Office Supplies	2,000	1,833	2,000		5,293
		4	Uniforms	5,000	4,583	5,000		1,530
		5	Household Sundries	2,500	2,292	2,500		6,056
		15	Purchase of Other Office Equipment	10,000	9,167	10,000		495
		41		OPERATING COSTS	51,500	51,375	51,500	-
	1		Fuel	50,000	50,000	50,000		37,325
	3		Miscellaneous	1,500	1,375	1,500		8,147
	42		MAINTENANCE COSTS	30,000	29,333	30,000	-	14,034
		4	Repairs & Mt'ce of Vehicles	22,000	22,000	22,000		5,316
		10	Purchase of Vehicle Parts	8,000	7,333	8,000		8,718

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Survey Technician II.....	5	20,976	21,900
(b)	2	1	Soils Technician.....	4	16,604	17,592
(c)			Allowances.....		1,800	1,800
(d)			Unestablished Staff.....		71,659	81,485
(e)			Social Security.....		6,176	6,429
(f)			Restored Increment.....		2,344	-
<u>3</u>		<u>2</u>	TOTAL		<u>119,559</u>	<u>129,206</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	100,266	92,987	95,795	4,471	64,800
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	54,566	53,095	53,095	1,471	50,304
	1	Salaries	52,896	51,425	51,425		48,635
	4	Social Security	1,670	1,670	1,670		1,669
31		TRAVEL AND SUBSISTENCE	3,700	3,392	3,700	-	2,640
	3	Subsistence Allowance	3,000	2,750	3,000		2,335
	5	Other Travel Expenses	700	642	700		305
40		MATERIALS AND SUPPLIES	7,800	7,150	7,800	-	2,304
	1	Office Supplies	2,000	1,833	2,000		923
	5	Household Sundries	800	733	800		653
	14	Purchase of Computer Supplies	5,000	4,583	5,000		728
41		OPERATING COSTS	2,000	1,833	2,000	-	744
	3	Miscellaneous	2,000	1,833	2,000		744
42		MAINTENANCE COSTS	32,200	27,517	29,200	3,000	8,809
	4	Repairs & Mt'ce of Vehicles	3,500	3,208	3,500		1,052
	5	Mt'ce of Computers - Hardware	12,000	11,250	12,000		5,885
	6	Mt'ce of Computers - Software	15,000	11,500	12,000		986
	10	Purchase of Vehicle Parts	1,700	1,558	1,700		887

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	System Admin. Tech.	14	27,140	28,980
(b)	1	1	Data Entry Operator.....	5	23,244	23,916
(c)			Social Security.....		1,670	1,670
(d)			Restored Increment.....		1,041	-
<u>2</u>		<u>2</u>	TOTAL		<u>53,095</u>	<u>54,566</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1	2	3	4	5
			APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
30		MINISTRY OF NATIONAL SECURITY					
		RECURRENT					
		GENERAL ADMINISTRATION	13,316,294	12,232,317	12,071,535	999,169	10,151,789
		26017 GENERAL ADMINISTRATION (NAT. SEC..)	1,142,350	1,063,723	1,093,126	49,224	1,152,423
		30231 NATIONAL FORENSIC SERVICES	898,827	1,101,230	828,571	70,256	456,307
		30331 NATIONAL COAST GUARD	3,906,646	3,338,475	3,420,798	485,848	2,228,111
		33021 PRISON SERVICES	7,122,881	6,728,888	6,729,040	393,841	6,314,948
		30461 FORENSIC MEDICINE UNIT	245,590	-	-	245,590	-
		BELIZE DEFENCE FORCE	34,090,162	32,025,173	32,430,631	1,659,531	28,226,405
		30017 GENERAL ADMINISTRATION (BDF)	-	-	-	-	796,174
		30021 AIRPORT CAMP	27,033,098	26,066,151	26,356,402	676,696	22,604,555
		30031 AIR WING	1,906,466	1,573,440	1,621,305	285,161	1,106,676
		30041 MARITIME WING	991,774	967,361	977,422	14,352	578,655
		30051 VOLUNTEER ELEMENT	4,158,824	3,418,223	3,475,502	683,322	3,140,345
		POLICE ADMINISTRATION	45,058,877	39,798,619	40,816,173	1,850,498	33,508,592
		30067 POLICE ADMIN. - BELMOPAN	4,341,709	4,039,137	4,214,030	127,679	4,888,208
		30072 POLICE ADMIN. - COROZAL	1,567,235	1,497,233	1,516,505	50,730	1,291,874
		30083 POLICE ADMIN. - ORANGE WALK	1,511,218	1,225,308	1,247,175	264,043	1,189,433
		30091 POLICE ADMIN. - BELIZE CITY	1,376,690	3,039,541	3,091,549	(1,714,859)	9,954,977
		30104 POLICE ADMIN. - SAN IGNACIO	1,352,922	1,220,375	1,233,070	119,852	1,171,213
		30114 POLICE ADMIN. - BENQUE VIEJO	1,084,054	1,074,751	1,090,702	(6,648)	929,638
		30125 POLICE ADMIN. - DANGRIGA	992,464	1,052,295	1,067,854	(75,390)	948,521
		30136 POLICE ADMIN. - PUNTA GORDA	995,233	935,475	964,953	30,280	841,169
		30148 POLICE TRAINING SCHOOL	3,638,816	2,985,234	3,016,102	622,714	1,598,571
		30158 POLICE CANINE UNIT	403,530	363,086	377,305	26,225	257,749
		30161 POLICE BAND	94,660	95,277	98,302	(3,642)	71,957
		30171 POLICE SPECIAL BRANCH	2,235,992	2,111,493	2,149,264	86,728	1,861,256
		30181 POLICE INFORMATION AND TECHNOLOGY UNIT	920,407	856,198	885,196	35,211	418,818
		30185 POLICE TOURISM UNIT	1,381,794	1,178,904	1,195,346	186,448	1,064,132
		30188 SPECIAL PATROL UNIT	2,375,030	1,881,478	1,910,050	464,980	1,763,421
		30201 NAT. CRIMES INVESTIGATION BRANCH	2,205,520	2,133,686	2,148,417	57,103	2,059,059
		30218 JOINT INTELLIGENCE COORDINATING CENTRE	455,126	301,570	309,722	145,404	223,033
		30295 POLICE INTERMEDIATE SOUTHERN FORMATION	1,002,447	791,747	797,358	205,089	820,228
		30308 ANTI NARCOTIC UNIT	1,237,322	1,069,544	1,096,781	140,541	942,811
		30311 SCENES OF THE CRIME	1,115,433	1,069,581	1,098,455	16,978	837,396
		30321 CRIME INTELLIGENCE UNIT	623,644	463,171	480,345	143,299	375,128
		30341 PATROL BRANCH BELIZE CITY	6,292,015	5,822,470	6,112,487	179,528	-
		30351 PROSECUTION BRANCH	1,512,614	1,379,056	1,403,274	109,340	-
		30361 TRAFFIC BRANCH	640,035	636,115	652,654	(12,619)	-
		30371 SAN PEDRO/CAYE CAULKER FORMATION	1,017,927	760,269	788,567	229,360	-
		30388 BELMOPAN POLICE STATION	1,359,152	1,062,866	1,085,193	273,959	-
		30391 COMMUNITY POLICING	615,189	557,918	580,462	34,727	-
		30451 CONSCIOUS YOUTH DEVELOPMENT PROGRAM	318,493	194,843	205,055	113,438	-
		30471 RURAL FORMATION	1,819,821	-	-	1,819,821	-
		30481 GANG UNIT	380,260	-	-	380,260	-
		30498 COUNCIL SECRETARIAT	192,125	-	-	192,125	-
		IMMIGRATION DEPARTMENT	4,616,820	4,676,703	4,800,183	(233,363)	3,334,196
		30258 IMMIGRATION HEAD OFFICE	1,183,159	1,251,881	1,299,225	(166,066)	1,123,617
		30261 IMMIGRATION SERVICES	784,640	829,970	846,313	(61,673)	2,049,493
		30271 PASSPORT OFFICE	1,027,961	984,341	1,005,952	22,009	161,086
		30402 IMMIGRATION SERVICES COROZAL	552,371	559,395	569,342	(16,971)	-
		30413 IMMIGRATION SERVICES ORANGE WALK	166,180	163,610	170,572	(4,392)	-
		30424 IMMIGRATION SERVICES WESTERN BORDER	530,585	552,525	561,148	(30,563)	-
		30435 IMMIGRATION SERVICES STANN CREEK	227,077	192,025	199,056	28,021	-
		30446 IMMIGRATION SERVICES PUNTA GORDA	144,847	142,957	148,575	(3,728)	-
		TOTAL RECURRENT	97,082,153	88,732,812	90,118,522	4,275,835	75,220,981
		CAPITAL					
		PART II LOCAL SOURCES	6,598,000	4,160,000	2,863,096	3,734,904	3,635,814
		TOTAL PART II	6,598,000	4,160,000	2,863,096	3,734,904	3,635,814
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,500,000	4,000,000	2,500,000	1,000,000	2,000,000
		TOTAL PART III	3,500,000	4,000,000	2,500,000	1,000,000	2,000,000
OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009-2010							
HEAD			ACCOUNTING OFFICER				
26017, 300 30,498			CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,142,350	1,063,723	1,093,126	49,224	1,152,423
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	790,910	761,350	768,718	22,192	940,394
	1	Salaries	686,861	586,565	586,565		848,917
	2	Allowances	39,216	54,127	59,048		36,709
	3	Wages (Unestablished Staff)	40,740	98,250	100,281		13,546
	4	Social Security	19,093	17,824	17,824		41,222
	5	Honorarium	5,000	4,583	5,000		-
31		TRAVEL AND SUBSISTENCE	35,592	25,449	27,762	7,830	10,505
	1	Transport Allowances	20,100	12,238	13,350		-
	2	Mileage Allowance	1,300	1,192	1,300		1,053
	3	Subsistence Allowance	12,240	10,230	11,160		8,475
	5	Other Travel Expenses	1,952	1,789	1,952		977
40		MATERIALS AND SUPPLIES	38,531	34,495	37,631	900	8,711
	1	Office Supplies	18,765	17,201	18,765		4,697
	2	Books & Periodicals	2,960	2,347	2,560		19
	5	Household Sundries	5,045	4,625	5,045		3,636
	14	Computer Supplies	9,107	8,348	9,107		358
	15	Purchase of Office Equipment	2,654	1,975	2,154		-
41		OPERATING COSTS	116,128	88,934	95,928	20,200	88,988
	1	Fuel	90,000	72,317	77,800		65,603
	3	Miscellaneous	17,800	16,317	17,800		23,031
	6	Mail Delivery	328	301	328		354
	9	Conferences & workshops	8,000	-	-		-
42		MAINTENANCE COSTS	74,189	64,413	68,087	6,102	35,968
	1	Maintenance of Building	8,949	5,186	5,657		-
	2	Maintenance of Grounds	2,700	2,200	2,400		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	14,900	13,833	14,000		10,065
	4	Repairs & Mt'ce of Vehicles	27,000	25,750	27,000		18,739
	5	Maintenance of Computer Hardware	5,000	-	-		-
	8	Maintenance of Other Equipment	875	4,583	5,000		548
	9	Spares for Equipment	10,065	802	875		6,616
	10	Purchase of Vehicle Parts	4,700	12,059	13,155		-
46		PUBLIC UTILITIES	87,000	89,083	95,000	(8,000)	67,858
	4	Telephones	87,000	89,083	95,000		67,858

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Minister of National Security.....		81,000	81,000
(b)	1	Chief Executive Officer.....	Contract	69,300	69,400
(c)	-	Press secreatry.....	Contract	-	28,000
(d)	1	General Liaison Officer.....	Contract /p5	28,440	37,272
(e)	1	Police Consultant.....	Contract	36,000	72,000
(f)	1	Staff Officer.....	21	47,500	41,004
(g)	1	Deputy Coordinator (NSCS).....	21	38,220	45,876
(h)	1	Administrative Officer II.....	18	38,728	29,940
(i)	1	Finance Officer II	18	26,660	29,140
(j)	-	Finance Office III.....	14	-	23,220
(k)	1	Senior Secretary.....	14	30,900	35,700
(l)	1	Administrative Assistant.....	10	21,772	23,180
(m)	2	Secretary I.....	10	48,246	53,559
(n)	2	First Class Clerk.....	7	23,640	27,852
(o)	1	Driver/Handyman.....	5	16,500	13,052
(p)	1	Secretary III.....	4	11,040	12,288
(q)	3	Second Class Clerk.....	4	43,576	43,936
(r)	-	Clerical Assistant.....	3	-	13,246
(s)	1	Office Assistant.....	1	9,970	7,196
(t)		Allowances.....		59,048	39,216
(u)	-	Unestablished Staff.....		100,281	40,740
(v)		Social Security.....		17,824	19,093
(w)		Honorarium.....		5,000	5,000
(z)		Restored Increment.....		15,073	-
1926		TOTAL		768,718	790,910

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30231	SECURITY & CIVIL RIGHTS NATIONAL FORENSIC SERVICES				
NO.	NO.	FINANCIAL REQUIREMENTS	898,827	1,101,230	828,571	70,256	456,307
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	543,392	483,680	484,662	58,730	257,541
	1	Salaries	476,079	443,734	443,734		250,468
	2	Allowance	45,456	19,253	19,656		-
	3	Wages (Unestablished Staff)	6,551	6,366	6,945		-
	4	Social Security	15,306	14,327	14,327		7,072
31		TRAVEL AND SUBSISTENCE	29,880	19,800	21,600	8,280	7,853
	1	Transport Allowance	1,800	-	-		-
	2	Mileage Allowance	7,800	7,150	7,800		536
	3	Subsistence Allowance	17,280	9,900	10,800		6,110
	5	Other Travel Expenses	3,000	2,750	3,000		1,207
40		MATERIALS AND SUPPLIES	101,670	94,830	101,269	401	45,382
	1	Office Supplies	11,000	9,167	10,000		6,545
	2	Books and Periodicals	3,670	3,768	4,110		1,835
	3	Medical Supplies	6,500	5,766	6,290		400
	4	Uniforms	-	7,672	8,369		8,646
	5	Household Sundries	7,500	5,958	6,500		10,308
	14	Computer Supplies	11,000	9,167	10,000		-
	15	Purchase of other office equipment	17,000	14,667	16,000		3,501
	16	Purchase of laboratory supplies	45,000	38,667	40,000		14,146
41		OPERATING COSTS	47,400	42,837	45,640	1,760	34,177
	1	Fuel	29,600	28,170	29,640		22,785
	2	Advertisement	3,800	2,750	3,000		-
	3	Miscellaneous	6,000	5,500	6,000		11,127
	8	Garbage disposal	3,000	2,750	3,000		265
	9	Conferences & Workshops	5,000	3,667	4,000		-
42		MAINTENANCE COSTS	148,385	434,325	147,300	1,085	100,574
	1	Mt'ce of Buildings	24,735	20,437	22,295		46,776
	2	Mt'ce of Grounds	10,000	9,167	10,000		2,235
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,500	14,667	16,000		11,940
	4	Repairs & Mt'ce of Vehicles	8,000	7,200	7,855		9,553
	5	Mt'ce of Computers	2,500	2,292	2,500		200
	7	Mtce of laboratory equipment	35,000	330,383	35,000		11,938
	8	Mt'ce of Other Equipment	9,000	8,250	9,000		-
	9	Purchase of spares for equipment	38,650	36,429	38,650		17,767
	10	Purchase of Vehicle Parts	4,000	5,500	6,000		165
43		TRAINING	17,900	16,408	17,900	-	2,634
	2	Fees and Allowances	1,900	1,742	1,900		-
	5	Miscellaneous	16,000	14,667	16,000		2,634
46		PUBLIC UTILITIES	10,200	9,350	10,200	-	8,146
	4	Telephone	10,200	9,350	10,200		8,146

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is responsible for the following functions:-

- (a) To provide an impartial, reliable and efficient Forensic Science Service based on established scientific principles;
- (b) Assist law enforcement agencies, in particular the Police Force, in criminal investigations by providing scientific evidence used by the judicial system for the proper administration of justice;
- (c) To examine and determine the nature of seized substances using the classification specified in the Misuse of Drugs Act;
- (d) To quantify the concentration of alcohol in body fluids for offences specified in the Road Traffic Act;
- (e) To increase the participation of the National Forensic Services in criminal investigations in conjunction with the Police Department by improving and establishing analytical methodologies through the acquisition of necessary instrumentation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Executive Director.....	25	40,380	40,380
(b)	1	1	Chief Analyst.....	24	49,524	52,308
(c)	2	2	Forensic Analyst I.....	18	73,856	78,256
(d)	4	4	Forensic Analyst II.....	16	116,228	120,308
(e)	2	3	Forensic Analyst III.....	10	36,102	50,115
(f)	1	1	Secretary I.....	10	17,292	31,368
(g)	1	1	Administrative Assistant.....	10	24,972	26,508
(h)	1	1	Coroner Assistant.....	10	22,467	17,292
(i)	1	1	Records Officer.....	5	14,452	15,740
(j)	1	1	Exhibit Manager.....	4	10,104	10,104
(k)	1	1	Mt'ce Technician/Driver.....	4	10,104	10,104
(l)	1	1	Janitor.....	3	9,228	9,228
(m)	1	1	Security.....	3	9,522	14,368
(n)			Allowance.....		19,656	45,456
(q)		1	Unestablished Staff.....		6,945	6,551
(r)			Social Security.....		14,327	15,306
(s)			Restored Increment.....		9,503	-
<hr/>					<hr/>	<hr/>
18	20		TOTAL		484,662	543,392
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30331	SECURITY & CIVIL RIGHTS NATIONAL BELIZE COAST GUARD SERVICES				
NO.	NO.	FINANCIAL REQUIREMENTS	3,906,646	3,338,475	3,420,798	485,848	2,228,111
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,238,133	1,889,020	1,909,886	328,247	1,197,172
	1	Salaries	1,554,833	1,425,529	1,425,529		955,430
	2	Allowances	593,068	401,256	422,122		170,422
	4	Social Security	90,232	62,235	62,235		71,319
31		TRAVEL AND SUBSISTENCE	35,260	32,322	35,260	-	22,381
	3	Subsistence Allowance	10,000	9,167	10,000		11,224
	5	Other Travel Expenses	25,260	23,155	25,260		11,157
40		MATERIALS AND SUPPLIES	466,873	425,631	441,571	25,302	240,654
	1	Office Supplies	18,515	16,972	18,515		16,520
	2	Books & Periodicals	-	-	-		7,687
	3	Medical	14,800	13,567	14,800		2,743
	4	Uniform	120,000	107,091	110,281		21,445
	5	Household Sundries	20,758	19,291	21,045		19,711
	6	Food	240,000	220,310	224,130		136,272
	14	Purchase Of Computer Supplies	4,200	3,850	4,200		13,201
	15	Purchase Of other office equipment	48,600	44,550	48,600		23,074
41		OPERATING COSTS	639,600	524,876	533,200	106,400	508,617
	1	Fuel	620,000	512,776	520,000		411,298
	2	Advertisements	1,600	-	-		-
	3	Miscellaneous	12,000	12,100	13,200		97,318
	9	Conferences & workshops	6,000	-	-		-
42		MAINTENANCE COSTS	396,280	349,759	374,480	21,800	174,918
	1	Repairs & Mt'ce of Bldg.	40,000	20,900	22,800		82,567
	2	Maintenance of Grounds	7,000	5,500	6,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	63,780	58,465	63,780		9,092
	4	Mt'ce to Vehicles	250,000	235,652	250,000		56,966
	5	Mt'ce of Computer - Hardware	9,000	7,058	7,700		2,457
	6	Mt'ce of Computers - Software	9,000	7,058	7,700		400
	10	Purchase of Vehicle Parts	17,500	15,125	16,500		23,437
43		TRAINING	68,000	56,917	61,000	7,000	36,638
	2	Fees and Allowances	32,000	22,917	25,000		16,387
	5	Miscellaneous - Training	36,000	34,000	36,000		20,251
46		PUBLIC UTILITIES	62,500	59,951	65,401	(2,901)	47,732
	2	Butane Gas	12,500	10,451	11,401		10,540
	4	Telephone	50,000	49,500	54,000		37,191

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) Provides for general administration and maintenance, execution and sustenance of operational commitments as directed by National Guard Headquarters.
- (a) Search and rescue operations, maritime patrolling, safety at sea, law enforcement and resource protection.
- (b) servicing and maintenance of equipment and observation of sea lanes of communications.
- (c) institutionalized strengthening/training
- (d) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Commandant.....	CONTRACT	61,200	61,200
(b)	-	1	second Class Clerk.....	4	-	21,908
(c)	-	1	Maintenance Supervisor.....	4	-	10,936
(d)	85	95	Coast Guard Establishment..	2-9/1-9	1,326,880	1,460,789
(e)			Allowances.....		422,122	593,068
(f)			Social Security.....		62,235	90,232
(g)			Restored Increment.....		37,449	-
(h)						
	<u>86</u>	<u>98</u>		SUB-TOTAL	<u>1,909,886</u>	<u>2,238,133</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	7,122,881	6,728,888	6,729,040	393,841	6,314,948
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	68,269	76,344	76,344	(8,075)	54,618
	1	Salaries	57,914	64,839	64,839		45,249
	2	Allowances	8,100	9,000	9,000		3,500
	4	Social Security	2,255	2,505	2,505		5,869
31		TRAVEL & SUBSISTENCE	7,080	-	-	7,080	-
	1	Transport Allowances	4,200	-	-		-
	3	Travel & Subsistence	1,440	-	-		-
	5	Other Travel Expenses	1,440	-	-		-
40		MATERIALS AND SUPPLIES	15,437	1,669	1,821	13,616	996
	1	Office Supplies	2,200	1,669	1,821		996
	4	uniforms	900	-	-		-
	5	Households Sunderies	1,472	-	-		-
	14	Purchase of Computer supplies	731	-	-		-
	15	Purchase of othe Office Equipment	10,134	-	-		-
41		OPERATING COSTS	7,030,145	6,650,875	6,650,875	379,270	6,259,334
	3	Miscellaneous	7,030,145	6,650,875	6,650,875		6,259,334
42		MAINTENANCE COST	1,950	-	-	1,950	-
	3	Repairs & mt'ce of furniture Equipment	1,950	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Prisons Department is concerned with :-

- (a) reducing overcrowding by constructing new cell blocks.
- (b) improving security by establishing a classification system, implement adequate perimeter lighting, construct additional guard towers, replace defective locks and armed selected night staff.
- (c) establishing a prison farm at the old Listowel Boys' School in the Baking Pot Area.
- (d) to provide more humane living conditions to the inmates by constructing new dormitories and installing new toilet facilities in the maximum and medium security areas.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2008/20092009/2010			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
(a)	1	1	Controller of Prisons.....	Contract	26,460	26,460
(b)	1	1	Assistant Controller.....	8	20,108	21,736
(c)	1	1	Clerical Assistant.....	3	16,774	9,718
(d)			Allowances.....		9,000	8,100
(e)			Social Security.....		2,505	2,255
(f)			Restored Increment.....		1,497	-
	3	3	TOTAL		76,344	68,269

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	-	-	-	796,174
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	517,140
	1	Salaries	-	-	-		375,849
	2	Allowances	-	-	-		14,560
	3	Wages (Unestablished Staff)	-	-	-		115,325
	4	Social Security	-	-	-		11,406
31		TRAVEL AND SUBSISTENCE	-	-	-	-	9,255
	1	Transport Allowance	-	-	-		2,599
	2	Mileage Allowance	-	-	-		4,039
	3	Subsistence Allowance	-	-	-		1,500
	5	Other Travel Expenses	-	-	-		1,117
40		MATERIALS AND SUPPLIES	-	-	-	-	6,310
	1	Office Supplies	-	-	-		2,819
	5	Household Sundries	-	-	-		2,010
	14	Computer Supplies	-	-	-		1,192
	15	Other Office Equipment	-	-	-		288
41		OPERATING COSTS	-	-	-	-	42,254
	1	Fuel	-	-	-		29,021
	3	Miscellaneous	-	-	-		13,233
42		MAINTENANCE COSTS	-	-	-	-	7,234
	4	Repairs & Mt'ce of Vehicles	-	-	-		5,818
	8	Mt'ce of Other Equipment	-	-	-		1,416
46		PUBLIC UTILITIES	-	-	-	-	98,981
	4	Telephone	-	-	-		98,981
50		GRANTS	-	-	-	-	115,000
	2	Grants to Organizations	-	-	-		115,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP				
		FINANCIAL REQUIREMENTS	27,033,098	26,066,151	26,356,402	676,696	22,604,555
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	16,225,776	16,445,344	16,458,345	(232,569)	15,495,276
	1	Salaries	14,177,464	14,344,185	14,344,185		14,670,028
	2	Allowances	878,734	915,643	928,644		760,343
	3	Wages (Unestablished Staff)	1,103,316	1,118,292	1,118,292		(129)
	4	Social Security	66,263	67,224	67,224		65,034
31		TRAVEL AND SUBSISTENCE	61,220	50,926	55,556	5,664	55,716
	2	Mileage Allowance	3,900	3,575	3,900		192
	3	Subsistence Allowance	35,960	32,963	35,960		7,723
	5	Other Travel Expenses	21,360	14,388	15,696		47,801
40		MATERIALS AND SUPPLIES	4,787,066	4,462,958	4,546,078	240,988	3,356,457
	1	Office Supplies	130,000	117,908	128,627		146,679
	2	Books & Periodicals	28,245	24,571	26,805		642
	3	Medical Supplies	167,769	153,788	167,769		135,629
	4	Uniforms	916,179	901,833	916,179		311,369
	5	Household Sundries	17,400	159,500	174,000		172,926
	6	Foods	2,970,000	2,744,298	2,744,298		2,294,964
	7	Spraying Supplies	15,873	15,400	16,800		1,927
	13	Building/Construction Supplies	120,000	45,833	50,000		16,466
	14	Computer supply	60,000	45,833	50,000		52,557
	15	Other Office Equipment	49,000	41,250	45,000		48,610
	22	Insurance - Other	6,600	6,050	6,600		16,486
	23	Printing Services	168,000	75,167	82,000		82,841
	24	Food Leave Allowance	138,000	131,526	138,000		75,360
41		OPERATING COSTS	3,432,099	2,858,038	2,919,224	512,875	1,468,306
	1	Fuel	932,896	760,796	785,225		745,935
	2	Advertisement	20,000	-	-		16,158
	3	Miscellaneous	214,767	201,870	214,767		461,204
	6	Mail Delivery	10,440	9,570	10,440		500
	8	Garbage Disposal	30,960	28,380	30,960		25,894
	9	Conference & Workshops	120,000	115,321	120,000		13,804
	12	Arms & Ammunition	1,475,000	1,329,560	1,329,560		204,812
	13	Radios	200,000	115,326	120,000		-
	14	Explosive Ordnance Disposal	120,000	114,632	120,000		-
	15	Public Order Management	100,000	35,083	38,272		-
	16	Special Assignment Group	150,000	147,500	150,000		-
	17	Office Of Prohibition of Chemical Weapons	58,036	-	-		-
42		MAINTENANCE COSTS	1,304,540	1,197,127	1,262,315	42,225	1,217,136
	1	Maintenance of Buildings	390,540	367,500	390,540		285,249
	2	Maintenance of Grounds	48,000	23,833	26,000		42,574
	3	Repairs & Mt'ce of Furn. & Eqpt.	48,000	34,833	38,000		62,604
	4	Repairs & Mt'ce of Vehicles	408,000	394,500	408,000		433,990
	5	Mt'ce of Computers (hardware)	100,000	68,750	75,000		77,646
	6	Mt'ce of Computers (software)	100,000	6,256	6,825		3,322
	8	Maintenance of Other Equipment	50,000	45,833	50,000		17,255
	9	Spares for Equipment	60,000	44,000	48,000		56,072
	10	Vehicle Parts	100,000	211,621	219,950		238,424
43		TRAINING	548,140	430,575	448,140	100,000	477,604
	2	Fees & Allowances	500,000	386,447	400,000		386,370
	3	Examination Fee	8,000	7,333	8,000		3,520
	4	Scholarship and Training	10,340	9,478	10,340		-
	5	Miscellaneous	29,800	27,317	29,800		87,714

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP (CON'T)					
		FINANCIAL REQUIREMENTS	674,257	621,182	666,744	7,513	534,060
46		DESCRIPTION					
		PUBLIC UTILITIES	540,280	505,000	540,000	280	527,688
	2	Gas (butane)	140,280	120,000	120,000		145,533
	4	Telephone	400,000	385,000	420,000		382,155
49		RENT AND LEASES	133,977	116,182	126,744	7,233	6,372
	2	House	133,977	116,182	126,744		6,372

OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the Defence Act of the Laws of Belize.
- (a) Defence of Belize
- (b) support to civil authorities in maintaining order in Belize.
- (c) any other duties that may be assigned from time to time.
- (2) provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Medical Officer I.....	21	22,342	34,244
(b)	1	1	Finance Officer II.....	18/14	30,000	38,580
(c)	1	-	Admin. Assistant.....	10	13,932	-
(d)	1	1	Registered Nurse	10	27,228	28,056
(e)	2	2	First Class Clerk.....	7	49,944	46,872
(f)	1	1	Practical Nurse.....	6	26,712	26,712
(g)	1	-	Lotteries Clerk.....	5	24,516	-
(h)	3	7	Second Class Clerk.....	4	42,168	132,168
(i)	2	-	Clerical Assistant.....	3	26,100	-
(i)	1	-	Clerk/Typist.....	3	13,344	-
(k)	927	910	Military Establishment.....		13,745,186	13,870,832
(l)			Allowances.....		928,644	878,734
(m)		273	Unestablished Staff.....		1,118,292	1,103,316
(n)			Social Security.....		67,224	66,263
(o)			Restored Increment.....		322,713	-
941 1,196			16,458,345 16,225,776			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30031	SECURITY & CIVIL RIGHTS AIR WING				
		FINANCIAL REQUIREMENTS	1,906,466	1,573,440	1,621,305	285,161	#####
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	583,216	501,067	501,067	82,149	405,230
	1	Salaries	514,920	436,709	436,709		384,501
	2	Allowances	68,296	64,358	64,358		20,729
31		TRAVEL AND SUBSISTENCE	12,000	11,000	12,000	-	1,731
	5	Other travel expenses	12,000	11,000	12,000		1,731
40		MATERIALS AND SUPPLIES	190,274	102,907	112,262	78,012	149,595
	1	Office Supplies	8,137	6,248	6,816		21,536
	2	Books & Periodicals	5,000	4,583	5,000		-
	3	Medical Supplies	7,000	6,417	7,000		-
	4	Uniforms	24,000	15,190	16,571		39,440
	5	Household Sundries	10,000	9,167	10,000		9,521
	6	Foods	80,000	18,333	20,000		70,989
	14	Purchase of computers supplies	8,000	-	-		3,630
	15	Office Equipment	8,137	6,302	6,875		4,478
	22	Insurance - Other	40,000	36,667	40,000		-
41		OPERATING COSTS	492,400	463,867	472,400	20,000	205,999
	1	Fuel	250,000	250,000	250,000		105,963
	3	Miscellaneous	6,000	5,500	6,000		100,036
	12	Arms & Ammunition	56,400	51,700	56,400		-
	17	Rotary OPS	180,000	156,667	160,000		-
42		MAINTENANCE COSTS	478,576	444,182	468,576	10,000	324,120
	1	Maintenance of Buildings	50,000	36,667	40,000		51,328
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,840	14,520	15,840		20,839
	4	Repairs & Maintenance of vehicles	90,000	82,500	90,000		89,536
	5	Mtce. Of Computer (hardware)	6,000	5,500	6,000		10,210
	6	Mtce. Of Computer (software)	6,000	5,500	6,000		-
	8	Maintenance of other equipment	10,736	9,841	10,736		7,105
	9	Purchase of spares for equipment	300,000	289,654	300,000		145,102
43		TRAINING	150,000	50,417	55,000	95,000	20,000
	2	Fees & Allowances	50,000	22,917	25,000		18,142
	5	Training - miscellaneous	100,000	27,500	30,000		1,858

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Force Headquarters.
- (b) search and rescue
- (c) service/maintenance of equipment
- (d) air reconnaissance/ re-supply/ air transport local and overseas
- (e) any other duties assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009 2009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	24	28	Military Establishment.....		426,884	514,920
(b)			Allowances.....		64,358	68,296
(c)			Restored Increment.....		9,825	-
	24	28	TOTAL		501,067	583,216

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30041	SECURITY & CIVIL RIGHTS MARITIME WING				
		FINANCIAL REQUIREMENTS	991,774	967,361	977,422	14,352	578,655
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	494,541	516,943	516,943	(22,402)	329,020
	1	Salaries	466,807	492,122	492,122		310,588
	2	Allowances	27,734	24,821	24,821		18,433
31		TRAVEL AND SUBSISTENCE	14,000	11,000	12,000	2,000	1,763
	5	Other travel expenses	14,000	11,000	12,000		1,763
40		MATERIALS AND SUPPLIES	106,140	93,762	99,386	6,754	73,468
	1	Office Supplies	4,040	3,703	4,040		16,383
	4	Uniforms	36,754	27,500	30,000		24,825
	5	Household Sundries	5,346	4,901	5,346		-
	6	Foods	60,000	57,658	60,000		32,260
41		OPERATING COSTS	233,240	216,541	208,240	25,000	110,000
	1	Fuel	145,000	135,654	120,000		110,000
	12	Arms & Ammunition	88,240	80,887	88,240		-
42		MAINTENANCE COSTS	104,893	96,152	104,893	-	48,166
	1	Maintenance of Buildings	24,000	18,333	20,000		22,072
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,157	3,811	4,157		7,277
	4	Mtce to Vehicle	12,000	14,667	16,000		12,944
	5	Maintenance of Computer - Hardware	6,000	5,500	6,000		-
	6	Maintenance of Computer - Software	6,000	5,500	6,000		-
	8	Maintenance of Other Equipment	10,736	9,841	10,736		-
	9	Purchase of Spares for Equipment	42,000	38,500	42,000		5,872
43		TRAINING	32,600	27,133	29,600	3,000	10,000
	2	Fees & Allowances	32,600	27,133	29,600		10,000
46		PUBLIC UTILITIES	6,360	5,830	6,360	-	6,238
	2	Gas (butane)	6,360	5,830	6,360		6,238

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Belize Defence Force Headquarters.
- (a) search and rescue operations
- (b) maritime patrolling
- (c) servicing and maintenance of equipment
- (d) observation of sea lanes of communications
- (e) institutionalized strengthening/training
- (f) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	32	30	Military Establishment.....		481,986	466,807
(b)			Allowances.....		24,821	27,734
(c)			Restored Increment.....		10,136	-
			TOTAL		516,943	494,541

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	4,158,824	3,418,223	3,475,502	683,322	3,140,345
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,899,747	2,428,086	2,428,086	471,661	2,427,720
	1	Salaries	324,091	340,866	340,866		842,847
	2	Allowances	1,538,205	1,500,000	1,500,000		1,584,873
	3	Unestablished Staff	1,037,451	587,220	587,220		-
31		TRAVEL AND SUBSISTENCE	5,880	5,390	5,880	-	5,479
	5	Other Travel Expenses	5,880	5,390	5,880		5,479
40		MATERIALS AND SUPPLIES	638,285	539,403	566,620	71,665	504,467
	1	Office Supplies	14,396	13,196	14,396		31,957
	3	Medical Supplies	51,000	46,750	51,000		77,916
	4	Uniforms	220,000	193,335	200,000		54,245
	5	Household Sundries	13,300	11,733	12,800		24,749
	6	Foods	288,775	227,809	237,610		254,831
	15	Purchase of Other Office Equipment	50,814	46,580	50,814		60,769
41		OPERATING COST	468,408	322,635	342,416	125,992	116,208
	1	Fuel	75,000	72,752	75,000		2,013
	2	Advertisement	9,916	9,090	9,916		1,316
	3	Miscellaneous	13,700	12,558	13,700		112,880
	19	Youth Challenge	218,992	85,250	93,000		-
	20	Apprenticeship	72,000	68,752	72,000		-
	21	Summer Camp	78,800	74,233	78,800		-
42		MAINTENANCE COSTS	101,600	83,417	91,000	10,600	71,567
	1	Maintenance of Buildings	27,600	22,000	24,000		23,331
	2	Maintenance of Grounds	20,000	14,667	16,000		15,378
	3	Repairs & Mt'ce of Furn. & Eqpt.	18,000	13,750	15,000		8,050
	4	Repairs & Mt'ce. Of Vehicles	30,000	27,500	30,000		23,837
	9	Purchase of Spares for Equip.	6,000	5,500	6,000		971
43		TRAINING	36,000	34,250	36,000	-	10,000
	2	Fees & allowance - Training	36,000	34,250	36,000		10,000
46		PUBLIC UTILITIES	8,904	5,042	5,500	3,404	4,903
	2	Gas (butane)	8,904	5,042	5,500		4,903

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/2009 2009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	16	17	Military Establishment.....		293,256	324,091
(b)			Allowances.....		1,500,000	1,538,205
(c)		82	Unestablished Staff.....		587,220	1,037,451
(d)			Restored Increment.....		47,610	-
16 99			TOTAL		2,428,086	2,899,747

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30067	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELMOPAN				
NO.	NO.	FINANCIAL REQUIREMENTS	4,341,709	4,039,137	4,214,030	127,679	4,888,208
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,837,212	1,509,123	1,513,113	324,099	2,609,032
	1	Salaries	1,541,854	1,338,765	1,338,765		2,351,565
	2	Allowances	219,071	101,387	103,161		175,575
	3	Wages (Unestablished Staff)	18,348	17,041	18,590		-
	4	Social Security	49,939	44,597	44,597		81,892
	5	Honorarium	8,000	7,333	8,000		-
31		TRAVEL AND SUBSISTENCE	76,133	60,242	65,718	10,415	37,391
	1	Transport Allowance	8,700	7,975	8,700		-
	2	Mileage Allowance	6,365	4,400	4,800		3,591
	3	Subsistence Allowance	37,440	28,848	31,470		27,951
	5	Other Travel Expenses	23,628	19,019	20,748		5,849
40		MATERIALS AND SUPPLIES	563,551	530,332	549,537	14,014	469,264
	1	Office Supplies	45,000	36,667	40,000		67,112
	2	Books & Periodicals	1,229	858	936		-
	3	Medical Supplies	1,744	1,746	1,905		2,994
	4	Uniforms	340,000	333,256	340,000		207,002
	5	Household Sundries	9,578	8,764	9,561		34,785
	6	Foods	35,000	28,540	31,135		102,369
	11	Production Supplies	100,000	96,667	100,000		-
	14	Computer Supplies	24,000	18,333	20,000		22,202
	15	Other Office Equipment	7,000	5,500	6,000		32,799
41		OPERATING COSTS	359,613	529,563	547,613	(188,000)	475,405
	1	Fuel	300,000	467,584	480,000		401,159
	2	Advertisement	7,000	6,417	7,000		21,317
	3	Miscellaneous	22,000	27,500	30,000		52,465
	5	Building Construction	11,113	10,187	11,113		-
	6	Mail Delivery	1,500	1,375	1,500		464
	9	Conference/Workshop	18,000	16,500	18,000		-
42		MAINTENANCE COSTS	135,200	120,312	131,249	3,951	135,332
	1	Maintenance of Buildings	14,000	11,733	12,800		21,099
	2	Maintenance of Grounds	1,200	1,100	1,200		2,667
	3	Repairs & Mt'ce of Furn. & Eqpt.	30,000	27,500	30,000		16,067
	4	Repairs & Mt'ce of Vehicles	40,000	34,145	37,249		92,765
	10	Vehicle Parts	50,000	45,833	50,000		2,735
43		TRAINING	90,000	22,917	25,000	65,000	8,101
	2	Fees & Allowance - Training	90,000	-	-		-
	5	Miscellaneous	-	22,917	25,000		8,101
46		PUBLIC UTILITIES	1,280,000	1,266,650	1,381,800	(101,800)	1,153,682
	4	Telephones	1,280,000	1,266,650	1,381,800		1,153,682

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) General management of Police services in accordance with the Police Act.
- (b) Provide security services to members of the public and provision of patrols for the prevention of crime.
- (c) Staffing and operation costs of Police Stations.
- (d) Provision of centralized services such as office management, accounting, personnel administration and
- (e) the control of certain maintenance services.
- (f) Supervision of activities of police training, general security and miscellaneous police operations.
- (g) to upgrade the Communications Network and maintain equipment countrywide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Comm. of Police.....	1	62,892	62,892
(b)	-	1	Asst. Comm of Police.....	Contract	-	50,000
(c)	1	1	Deputy Comm. of Police.....	2	52,164	53,628
(d)	4	6	Superintendent of Police.....	5	140,067	219,331
(e)	2	2	Asst. Supt. of Police.....	6	60,738	63,394
(f)	5	5	Inspector of Police.....	7	141,532	145,032
(g)	5	6	Sergeant.....	9	124,142	161,733
(h)	9	9	Corporal.....	10	128,446	156,176
(i)	2	2	Prison Officer (Sp. Const.)....	11	35,379	37,638
(j)	9	8	Constable.....	11	153,940	146,160
(j)			Restored Increment.....		17,986	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	38	41			917,286	1,095,984
(a)	1	1	Press Officer.....	Contract	38,493	28,812
(b)	1	1	Legal Advisor.....	23	33,672	36,240
(c)	1	1	Finance Officer II.....	18	29,140	31,060
(d)	1	1	Executive Secretary.....	16	41,224	43,432
(e)	1	1	Procurement Officer.....	13	32,964	33,939
(f)	1	1	Administrative Assistant.....	10	28,056	22,053
(g)	1	1	Armourer.....	9	10	10
(h)	3	3	First Class Clerk.....	7	52,732	37,090
(i)	2	2	Radio Operator.....	5	43,912	46,600
(j)	1	1	Carpenter.....	5	19,940	23,748
(k)	3	4	Second Class Clerk.....	4	42,376	62,158
(l)	2	3	Secretary III.....	4	25,720	43,000
(m)	1	1	Driver.....	4	13,068	14,004
(n)	-	1	Firearms Clerk.....	4	-	11,196
(o)	1	1	Janitor.....	2	10,512	12,528
(p)	-	2	Unestablished Staff.....		18,590	18,348
(q)			Social Security.....		44,597	49,939
(r)			Honorarium.....		8,000	8,000
(s)			Restored Increment.....		9,660	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	20	25			492,666	522,157

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
<u>ALLOWANCES</u>					
		Acting Allowance.....		12,636	12,024
		Allowance by Contract.....		7,699	31,000
		Detective Allowance.....		2,400	3,600
		Housing Allowance.....		55,800	66,960
		Other Allowance.....		12,900	9,300
		Plain Clothes Allowance.....		1,800	1,470
		Riggers Allowance.....		6,000	6,000
		Uniform Allowance.....		3,926	4,529
		Extreneous.....		-	84,188
		SUB-TOTAL		103,161	219,071
58	66	GRAND TOTAL		1,513,113	1,837,212

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30072	SECURITY & CIVIL RIGHTS POLICE ADMIN. - COROZAL				
NO.	NO.	FINANCIAL REQUIREMENTS	1,567,235	1,497,233	1,516,505	50,730	1,291,874
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,352,259	1,300,362	1,306,101	46,158	1,132,125
	1	Salaries	1,110,093	1,073,251	1,073,251		1,005,020
	2	Allowances	167,055	143,654	146,164		84,522
	3	Wages	27,590	35,515	38,744		-
	4	Social Security	47,521	47,942	47,942		42,583
31		TRAVEL AND SUBSISTENCE	9,700	8,617	9,400	300	5,188
	3	Subsistence Allowance	5,700	4,950	5,400		3,434
	5	Other Travel Expenses	4,000	3,667	4,000		1,754
40		MATERIALS AND SUPPLIES	68,675	52,430	57,196	11,479	43,995
	1	Office Supplies	7,500	6,875	7,500		6,613
	2	Books & Periodicals	910	412	449		382
	3	Medical Supplies	1,865	1,710	1,865		-
	5	Household Sundries	6,000	5,186	5,657		3,466
	6	Foods	42,000	29,333	32,000		30,066
	14	Computer Supplies	4,000	3,112	3,395		2,468
	15	Other Office Equipment	6,400	5,803	6,330		1,000
41		OPERATING COSTS	75,080	75,573	78,080	(3,000)	72,605
	1	Fuel	66,000	67,250	69,000		67,977
	3	Miscellaneous	8,000	7,333	8,000		4,628
	6	Mail Delivery	1,080	990	1,080		-
42		MAINTENANCE COSTS	61,521	60,251	65,728	(4,207)	37,961
	1	Maintenance of Buildings	14,275	8,734	9,528		8,889
	2	Maintenance of Grounds	1,920	1,980	2,160		1,588
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	4,125	4,500		1,850
	4	Repairs & Mt'ce of Vehicles	28,826	26,162	28,540		22,733
	5	Repairs & Mt'ce of Computer - Hardware	-	8,250	9,000		956
	10	Purchase of Vehicle Parts	12,000	11,000	12,000		1,945

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Superintendent.....	4	34,944	40,085
(b)	1	1	Asst. Superintendent.....	6	10	29,698
(c)	1	1	Inspector.....	7	27,994	29,698
(d)	3	5	Sergeant.....	9	76,974	133,407
(e)	8	6	Corporal.....	10	178,957	139,036
(f)	40	40	Constable.....	11	666,018	670,633
(g)	2	2	Security Officer.....	11	31,050	31,416
(h)			Restored Increment.....		20,319	-
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
56					1,036,266	1,073,973
(a)	1	1	Second Class Clerk.....	4	20,712	21,960
(b)	1	1	Secretary III.....	4	13,848	14,160
(c)	-	4	Unestablished Staff.....		38,744	27,590
(d)			Social Security.....		47,942	47,521
(e)			Restored Increment.....		2,425	-
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
2					123,671	111,231
<u>ALLOWANCES</u>						
			Dead Body Allowance.....		3,360	3,720
			Extraneous Allowance.....		17,280	38,865
			Hardship Allowance.....		6,300	9,900
			Housing Allowance.....		93,420	87,600
			Quick Response Team.....		25,200	16,800
			Uniform Allowance.....		604	906
			Acting Allowance.....		-	9,264
SUB-TOTAL					<hr/> <hr/>	<hr/> <hr/>
					146,164	167,055
<hr/> <hr/>			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
58					1,306,101	1,352,259

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30083	SECURITY & CIVIL RIGHTS POLICE ADMIN. - ORANGE WALK				
NO.	NO.	FINANCIAL REQUIREMENTS	1,511,218	1,225,308	1,247,175	264,043	1,189,433
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,231,683	1,037,592	1,045,209	186,474	1,043,634
	1	Salaries	981,667	846,418	846,418		935,688
	2	Allowances	133,732	86,541	88,100		70,019
	3	Wages	72,268	66,634	72,692		-
	4	Social Security	44,016	37,999	37,999		37,928
31		TRAVEL AND SUBSISTENCE	13,000	11,894	12,975	25	5,408
	3	Subsistence Allowance	9,000	8,250	9,000		3,858
	5	Other Travel Expenses	4,000	3,644	3,975		1,550
40		MATERIALS AND SUPPLIES	84,015	77,564	81,801	2,214	62,555
	1	Office Supplies	13,000	11,917	13,000		8,063
	2	Books & Periodicals	315	276	301		-
	3	Medical Supplies	1,500	1,375	1,500		-
	5	Household Sundries	7,200	5,500	6,000		1,807
	6	Foods	48,000	46,580	48,000		46,774
	14	Computer Supplies	5,000	3,667	4,000		4,577
	15	Other Office Equipment	9,000	8,250	9,000		1,333
41		OPERATING COSTS	53,820	38,949	42,490	11,330	39,584
	1	Fuel	40,000	28,417	31,000		29,506
	2	Advertisement	600	458	500		-
	3	Miscellaneous	12,000	9,625	10,500		10,039
	6	Mail Delivery	800	229	250		-
	8	Garbage Disposal	420	220	240		39
42		MAINTENANCE COSTS	123,700	59,308	64,700	59,000	38,252
	1	Maintenance of Buildings	13,000	11,917	13,000		5,646
	2	Maintenance of Grounds	4,500	4,125	4,500		1,199
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,200	5,683	6,200		4,661
	4	Repairs & Mt'ce of Vehicles	35,000	32,083	35,000		21,957
	10	Purchase of Vehicle Parts	65,000	5,500	6,000		4,790
43		TRAINING	5,000	-	-	5,000	-
	2	Fees & Allowances	3,200	-	-		-
	5	Miscellaneous	1,800	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	-	1	Sr. Superintendent.....	4	-	36,108.00
(b)	1	-	Superintendent.....	5	36,011	10
(c)	1	1	Inspector of Police.....	7	28,349	29,556
(d)	3	3	Sergeant.....	9	77,731	80,424
(e)	7	7	Corporal.....	10	114,200	159,553
(f)	32	36	Constable.....	11	537,736	629,356
(g)			Restored Increment.....		15,881	-
<hr/> <hr/>			SUB-TOTAL		<hr/> 809,908	<hr/> 935,007
(a)	1	1	Second Class Clerk.....	4	13,952	15,200
(b)	1	1	Secretary III.....	4	19,672	20,930
(c)	-	-	Data Entry Clerk.....	5	-	10
(d)	-	1	Firearms Clerk.....	4	-	10,520
(e)			Unestablished Staff.....		72,692	72,268
(d)		8	Social Security.....		37,999	44,016
(e)			Restored Increment.....		2,886	-
<hr/> <hr/>			SUB-TOTAL		<hr/> 147,201	<hr/> 162,944
<u>ALLOWANCES</u>						
			Acting Allowance.....		1,560	2,568
			Dead Body Allowance.....		2,340	2,400
			Extraneous Duties.....		17,536	43,260
			Telephone Allowance.....		1,500	1,500
			Hardship Allowance.....		1,800	2,700
			Housing Allowance.....		59,160	78,300
			Quick Response Team.....		3,600	2,400
			Uniform Allowance.....		604	604
SUB-TOTAL					<hr/> 88,100	<hr/> 133,732
<hr/> <hr/>			GRAND TOTAL		<hr/> 1,045,209	<hr/> 1,231,683

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30091	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELIZE CITY				
NO.	NO.	FINANCIAL REQUIREMENTS	1,376,690	3,039,541	3,091,549	(1,714,859)	9,954,977
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	942,879	2,383,894	2,397,713	(1,454,834)	8,803,553
	1	Salaries	703,315	1,963,718	1,963,718		7,550,659
	2	Allowance	57,576	209,652	212,564		673,953
	3	Wages (Unestablished Staff)	148,745	119,978	130,885		255,977
	4	Social Security	33,243	90,546	90,546		322,964
31		TRAVEL AND SUBSISTENCE	37,537	76,639	83,606	(46,069)	56,457
	1	Transport Allowance	1,500	7,352	8,020		3,598
	2	Mileage Allowance	8,653	5,949	6,490		1,269
	3	Subsistence Allowance	12,480	30,250	33,000		26,089
	5	Other Travel Expenses	14,904	33,088	36,096		25,501
40		MATERIALS AND SUPPLIES	154,598	163,751	174,274	(19,676)	115,623
	1	Office Supplies	21,681	30,250	33,000		26,289
	2	Books & Periodicals	624	572	624		-
	3	Medical Supplies	750	1,375	1,500		207
	4	Uniforms	16,800	15,400	16,800		4,203
	5	Household Sundries	3,494	5,500	6,000		24,506
	6	Foods	6,000	5,500	6,000		39,974
	11	Printing Supplies	90,000	86,500	90,000		-
	14	Computer supplies	7,554	9,167	10,000		14,236
	15	Purchase of other equipment	7,695	9,488	10,350		6,210
41		OPERATING COSTS	130,400	232,122	236,172	(105,772)	748,343
	1	Fuel	114,000	217,547	220,272		681,094
	2	Advertisement	2,400	2,200	2,400		1,000
	3	Miscellaneous	11,500	10,083	11,000		65,755
	6	Mail Delivery	2,500	2,292	2,500		495
42		MAINTENANCE COSTS	106,746	180,055	196,424	(89,678)	230,775
	1	Maintenance of Buildings	14,655	27,500	30,000		40,430
	2	Maintenance of Grounds	2,091	9,900	10,800		13,043
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,380	23,489	25,624		14,483
	4	Repairs & Mt'ce of Vehicles	26,000	36,667	40,000		130,780
	5	Repairs & Mt'ce of Computer - software	8,000	13,750	15,000		6,085
	6	Repairs & Mt'ce of Computer - hardware	6,000	9,167	10,000		1,940
	10	Purchase of Vehicle Parts	39,620	59,583	65,000		24,015
43		TRAINING	4,530	3,080	3,360	1,170	226
	2	Fees & allowance	-	3,080	3,360		226
	5	Miscellaneous	4,530	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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-Station in the District.
- (d) centralized services such as office management, accounting, personnel administration for Belize District.
- (e) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Pathologist	Contract	48,824	-
(b)	1	1	Assistant Compol.....	4/5	46,405	42,660
(c)	1	1	Sr. Superintendent.....	5	32,519	40,092
(d)	1	-	Asst. Supt. of Police.....	6	31,626	-
(e)	1	2	Inspector of Police.....	7	24,089	57,744
(f)	4	-	Sergeant.....	9	101,505	10
(g)	11	3	Corporal.....	10	227,094	68,547
(h)	61	5	Constable.....	11	947,330	86,775
(i)	5	4	Security Officers.....	11	88,788	77,472
(j)			Restored Increment.....		30,964	-
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	86	17			1,579,144	373,300
(a)	1	1	Finance Officer III.....	14	35,540	37,460
(b)	10	7	Radio Operator.....	11/2	166,628	126,551
(c)	1	-	Fleet Manager.....	10	23,916	10
(d)	1	1	Chief Mechanic.....	10	27,120	23,916
(e)	1	1	First Class Clerk.....	7	21,452	22,988
(f)	1	1	Mechanic.....	5	22,572	13,164
(g)	2	2	Secretary III.....	4	41,424	43,296
(h)	2	3	Second Class Clerk.....	4	34,040	52,048
(i)	-	1	Firearms Clerk.....	4	-	10,572
(j)	-	2	Office Assistant.....	1	-	10
(k)	-	10	Unestablished Staff.....		130,885	148,745
(l)			Social Security.....		90,546	33,243
(m)			Restored Increment.....		11,882	-
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	19	29			606,005	512,003
			ALLOWANCES			
			Acting Allowance.....		12,576	6,168
			Cashier Allowance.....		300	300
			Contract Allowance.....		-	-
			Detective Allowance.....		-	2,400
			Extraneous Duties.....		57,480	22,000
			Housing Allowance.....		141,000	22,080
			Telephone Allowance.....		-	1,500
			Responsibilities.....		-	1,200
			Plain Clothes.....		-	720
			Uniform Allowance.....		1,208	1,208
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					212,564	57,576
<hr/> <hr/>			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
	105	46			2,397,713	942,879

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30104	SECURITY & CIVIL RIGHTS POLICE ADMIN. - SAN IGNACIO				
NO.	NO.	FINANCIAL REQUIREMENTS	1,352,922	1,220,375	1,233,070	119,852	1,171,213
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,231,671	1,113,687	1,116,683	114,988	1,086,341
	1	Salaries	1,023,089	935,988	935,988		949,186
	2	Allowances	153,456	128,456	130,506		96,224
	3	Wages (Unestablished Staff)	12,360	10,406	11,352		-
	4	Social Security	42,766	38,837	38,837		40,931
31		TRAVEL AND SUBSISTENCE	21,220	19,452	21,220	-	14,623
	3	Subsistence Allowance	18,720	17,160	18,720		13,673
	5	Other Travel Expenses	2,500	2,292	2,500		950
40		MATERIALS AND SUPPLIES	30,631	39,643	43,247	(12,616)	32,021
	1	Office Supplies	5,400	4,014	4,379		6,157
	2	Books & Periodicals	800	385	420		-
	3	Medical Supplies	826	757	826		116
	5	Household Sundries	4,290	3,933	4,290		2,456
	6	Food	9,797	22,000	24,000		20,044
	11	Production Supplies	418	383	418		-
	14	Purchase of Computer Supplies	5,600	5,022	5,479		2,123
	15	Other Office Equipment	3,500	3,149	3,435		1,125
41		OPERATING COSTS	44,780	30,360	33,120	11,660	25,603
	1	Fuel	38,000	24,750	27,000		25,055
	3	Miscellaneous	6,000	4,895	5,340		548
	6	Mail Delivery	780	715	780		-
42		MAINTENANCE COSTS	24,620	17,233	18,800	5,820	12,625
	1	Maintenance of Buildings	7,500	3,667	4,000		3,792
	2	Maintenance of Grounds	3,720	2,750	3,000		200
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	3,117	3,400		1,065
	4	Repairs & Mt'ce of Vehicles	4,600	3,850	4,200		7,528
	10	Purchase of Vehicle Parts	5,200	3,850	4,200		40

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Superintendent of Police.....	4	41,162	42,660
(b)	2	2	Asst. Supt. of Police.....	6/7	55,974	31,044
(c)	-	1	Inspector.....	7	-	29,840
(d)	3	2	Sergeant.....	9	77,229	59,136
(e)	9	10	Corporal.....	10	188,741	223,189
(f)	31	44	Constable.....	11	517,001	537,290
(g)	-	4	Special Constables.....		-	59,354
(f)			Restored Increment.....		17,602	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	46	64			897,709	982,513
<hr/>						
(a)	1	1	First Class Clerk.....	7	25,868	27,404
(b)	1	1	Secretary III.....	4	10,676	13,172
(c)			Allowances.....		-	-
(d)	-	1	Unestablished Staff.....		11,352	12,360
(e)			Social Security.....		38,837	42,766
(f)			Restored Increment.....		1,735	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	2	3			88,468	95,702
<hr/>						
			<u>ALLOWANCES</u>			
			Cashier Allowance.....		300	300
			Telephone Allowance.....		-	1,500
			Hardship Allowance.....		-	900
			Extraneous Duties.....		47,880	63,870
			Housing Allowance.....		76,620	82,380
			Quick Response Team.....		4,800	2,400
			Uniform Allowance.....		906	906
			Incentive Allowance.....		-	1,200
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					130,506	153,456
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	48	67			1,116,683	1,231,671
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30114	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BENQUE VIEJO				
NO.	NO.	FINANCIAL REQUIREMENTS	1,084,054	1,074,751	1,090,702	(6,648)	929,638
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	902,704	915,753	917,250	(14,546)	838,563
	1	Salaries	781,270	803,444	803,444		734,761
	2	Allowances	89,250	79,564	81,060		74,926
	3	Wages	30	9	10		-
	4	Social Security	32,154	32,736	32,736		28,876
31		TRAVEL AND SUBSISTENCE	18,300	16,500	18,000	300	9,013
	3	Subsistence allowance	9,300	8,250	9,000		8,350
	5	Other Travel Expenses	9,000	8,250	9,000		663
40		MATERIALS AND SUPPLIES	61,300	56,192	61,300	-	30,268
	1	Office Supplies	9,000	8,250	9,000		9,065
	2	Books & Periodicals	800	733	800		-
	3	Medical Supplies	2,000	1,833	2,000		811
	4	Uniforms	9,000	8,250	9,000		-
	5	Household Sundries	3,500	3,208	3,500		-
	6	Foods	23,000	21,083	23,000		16,909
	14	Computer Supplies	7,000	6,417	7,000		1,375
	15	Other Office Equipment	7,000	6,417	7,000		2,108
41		OPERATING COSTS	58,240	46,970	51,240	7,000	33,687
	1	Fuel	35,000	25,667	28,000		25,994
	3	Miscellaneous	20,000	18,333	20,000		7,692
	6	Mail Delivery	3,240	2,970	3,240		-
42		MAINTENANCE COSTS	43,120	38,979	42,522	598	18,107
	1	Maintenance of Buildings	21,800	19,784	21,582		3,383
	2	Maintenance of Grounds	3,120	3,795	4,140		2,491
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	4,583	5,000		1,648
	4	Repairs & Mt'ce of Vehicles	10,000	8,250	9,000		10,586
	10	Purchase of vehicle parts	3,200	2,567	2,800		-
46		PUBLIC UTILITIES	390	358	390	-	-
	2	Butane Gas	390	358	390		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Superintendent of Police.....	5	37,660	36,593
(b)	2	2	Inspector.....	7	56,556	58,118
(c)	3	4	Sergeant.....	9	79,596	105,373
(d)	7	6	Corporal.....	10	154,223	137,841
(e)	27	31	Constable.....	11	448,129	432,461
(f)			Restored Increment.....		15,523	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	40	44			791,687	770,386
<hr/>						
(a)	1	1	Secretary III.....	4	10,884	10,884
(b)	-	-	Unestablished Staff.....		10	30
(c)			Social Security.....		32,736	32,154
(d)			Restored Increment.....		873	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	1	1			44,503	43,068
<hr/>						
<u>ALLOWANCES</u>						
			Cashier Allowance.....		-	300
			Dead Body Allowance.....		600	600
			Detective Allowance.....		1,200	-
			Extraneous Duties.....		8,274	15,984
			Housing Allowance.....		66,720	68,460
			Plain Clothes		360	-
			Quick Response Team.....		3,000	-
			Uniform Allowance.....		906	906
			QRT Allowance.....		-	3,000
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					81,060	89,250
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	41	45			917,250	902,704
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30125	SECURITY & CIVIL RIGHTS POLICE ADMIN. - DANGRIGA				
NO.	NO.	FINANCIAL REQUIREMENTS	992,464	1,052,295	1,067,854	(75,390)	948,521
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	810,885	909,812	915,190	(104,305)	841,819
	1	Salaries	657,369	764,554	764,554		735,882
	2	Allowances	92,476	84,963	87,844		74,940
	3	Wages	31,886	27,467	29,964		-
	4	Social Security	29,154	32,828	32,828		30,998
31		TRAVEL AND SUBSISTENCE	16,500	14,667	16,000	500	10,518
	3	Subsistence Allowance	10,000	9,167	10,000		8,979
	5	Other Travel Expenses	6,500	5,500	6,000		1,539
40		MATERIALS AND SUPPLIES	50,820	38,977	42,520	8,300	29,560
	1	Office Supplies	9,720	8,910	9,720		4,426
	2	Book & Periodicals	800	-	-		-
	3	Medical Supplies	800	733	800		182
	5	Household Sundries	3,000	2,292	2,500		2,378
	4	Uniforms	6,000	-	-		-
	6	Foods	21,000	18,333	20,000		21,042
	14	Computer Supplies	5,000	4,583	5,000		-
	15	Other Office Equipment	4,500	4,125	4,500		1,532
41		OPERATING COSTS	83,704	63,265	66,244	17,460	55,424
	1	Fuel	76,944	57,541	60,000		51,552
	3	Miscellaneous	6,500	5,500	6,000		3,872
	6	Mail Delivery	260	224	244		-
42		MAINTENANCE COSTS	30,000	25,575	27,900	2,100	11,201
	1	Maintenance of Buildings	3,500	2,292	2,500		126
	2	Maintenance of Grounds	3,000	2,750	3,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,283	1,400		1,229
	4	Repairs & Mtn. Of Vehicles	15,500	13,750	15,000		9,237
	10	Purchase of vehicle parts	6,500	5,500	6,000		609
46		PUBLIC UTILITIES	555	-	-	555	-
	2	Butane Gas	555	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Superintendent.....	5	35,623	37,951
(b)	1	1	Inspector of Police.....	7	28,207	28,349
(c)	3	4	Sergeant.....	9	82,425	99,628
(d)	7	7	Corporal.....	10	150,648	159,072
(e)	26	31	Constable.....	11	426,644	305,661
(f)			Restored Increment.....		14,471	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	38	44			738,018	630,661
<hr/>						
(a)	1	1	Second Class Clerk.....	4	12,028	13,276
(b)	1	1	Secretary III.....	4	12,756	13,432
(c)		3	Unestablished Staff.....		29,964	31,886
(d)			Social Security.....		32,828	29,154
(e)			Restored Increment.....		1,752	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	2	5			89,328	87,748
<hr/>						
			<u>ALLOWANCES</u>			
			Acting Allowance.....		-	4,992
			Housing Housing.....		64,380	59,160
			Jungle/Maritime Allowance.....		1,200	-
			Hardship Allowance.....		1,800	-
			Plain Clothes Allowance.....		720	-
			Detective Allowance.....		2,400	-
			Other Allowance.....		1,500	-
			Quick Response Team.....		1,200	2,400
			Extraneous Duties.....		14,040	25,320
			Uniform Allowance.....		604	604
SUB-TOTAL					<hr/>	<hr/>
					87,844	92,476
<hr/>						
GRAND TOTAL					<hr/>	<hr/>
					915,190	810,885
<hr/>						
<hr/>						
	40	49				
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30136	SECURITY & CIVIL RIGHTS POLICE ADMIN. - PUNTA GORDA				
NO.	NO.	FINANCIAL REQUIREMENTS	995,233	935,475	964,953	30,280	841,169
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	787,057	751,638	764,403	22,654	698,535
	1	Salaries	619,216	583,826	583,826		619,899
	2	Allowance	111,026	83,604	91,204		52,894
	3	Wages (Unestablished Staff)	29,758	56,815	61,980		-
	4	Social Security	27,057	27,393	27,393		25,743
31		TRAVEL AND SUBSISTENCE	17,500	16,042	17,500	-	13,721
	3	Subsistence Allowance	10,500	9,625	10,500		12,710
	5	Other Travel Expenses	7,000	6,417	7,000		1,011
40		MATERIALS AND SUPPLIES	40,340	37,055	40,424	(84)	34,129
	1	Office Supplies	11,000	10,083	11,000		4,255
	2	Books & Periodicals	240	198	216		-
	3	Medical Supplies	-	-	-		14
	5	Household Sundries	2,400	2,150	2,345		2,922
	6	Foods	25,000	22,234	24,255		23,029
	9	Animal Feed	-	880	960		-
	14	Computer Supplies	1,700	1,511	1,648		1,708
	15	Other Office Equipment	-	-	-		2,200
41		OPERATING COSTS	82,285	60,578	66,085	16,200	60,685
	1	Fuel	77,000	55,917	61,000		57,172
	2	Advertisement	2,085	1,911	2,085		-
	3	Miscellaneous	3,200	2,750	3,000		3,513
42		MAINTENANCE COSTS	55,551	58,704	64,041	(8,490)	34,099
	1	Maintenance of Buildings	2,225	8,076	8,810		4,336
	2	Maintenance of grounds	2,800	2,567	2,800		1,356
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,526	4,062	4,431		1,889
	4	Repairs & Mt'ce of Vehicles	30,000	27,500	30,000		24,861
	10	Purchase of Vehicle Parts	18,000	16,500	18,000		1,657
46		PUBLIC UTILITIES	12,500	11,458	12,500	-	-
	2	Butane Gas	12,500	11,458	12,500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Superintendent.....	5	34,168	33,698
(b)	1	1	Inspector of Police.....	7	29,556	27,912
(c)	2	2	Sergeant.....	9	27,646	27,646
(d)	7	7	Corporal.....	10	113,550	71,902
	-	1	Secretary III.....	4	-	20,920
(e)	22	24	Constable.....	11	365,706	437,138
(g)	-	2	Unestablished Staff.....		61,980	29,758
(h)			Social Security.....		27,393	27,057
(i)			Restored Increment.....		13,200	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
33	38				673,199	676,031
ALLOWANCES						
			Housing Allowance.....		48,180	42,960
			Hardship Allowance.....		2,820	3,300
			Extraneous Duties.....		33,120	53,650
			Quick Response Team.....		2,400	2,400
			Uniform Allowance.....		604	604
			Dead Body Allowance.....		480	480
			H/Caye Allowance.....		3,600	3,600
			Acting Allowance.....		-	4,032
SUB-TOTAL					<hr/>	<hr/>
					91,204	111,026
GRAND TOTAL					<hr/>	<hr/>
					764,403	787,057

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- COST CENTRE:-	740 30148	SECURITY & CIVIL RIGHTS POLICE TRAINING SCHOOL			
NO.	NO.	FINANCIAL REQUIREMENTS	3,638,816	2,985,234	3,016,102	622,714	1,598,571
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,197,799	2,625,575	2,630,292	567,507	1,243,684
	1	Salaries	2,963,616	2,446,689	2,446,689		1,153,639
	2	Allowances	55,184	54,787	57,885		35,859
	3	Unestablished Staff	19,132	17,809	19,428		-
	4	Social Security	159,867	106,290	106,290		54,186
31		TRAVEL AND SUBSISTENCE	13,000	8,103	8,840	4,160	6,496
	3	Subsistence Allowance	8,000	3,520	3,840		6,140
	5	Other Travel Expenses	5,000	4,583	5,000		356
40		MATERIALS AND SUPPLIES	282,600	234,576	250,446	32,154	283,917
	1	Office Supplies	21,500	19,708	21,500		18,371
	3	Medical Supplies	3,100	2,842	3,100		1,458
	4	Uniforms	60,000	45,833	50,000		93,797
	5	Household Sundries	6,000	5,359	5,846		17,223
	6	Foods	170,000	142,500	150,000		148,450
	14	Computer Supplies	10,000	7,333	8,000		3,114
	15	Purchase of other office equipment	12,000	11,000	12,000		1,504
41		OPERATING COSTS	17,876	16,713	18,232	(356)	13,481
	1	Fuel	8,000	7,333	8,000		5,754
	2	Advertisement	2,200	2,017	2,200		1,040
	3	Miscellaneous	4,912	4,888	5,332		6,687
	9	Conference/Workshop	2,764	2,475	2,700		-
42		MAINTENANCE COSTS	52,641	47,201	51,492	1,149	30,033
	1	Maintenance of Buildings	21,995	20,438	22,296		17,037
	2	Maintenance of Grounds	4,000	3,667	4,000		1,223
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,150	5,638	6,150		3,983
	4	Repairs & Mt'ce of Vehicles	6,800	5,500	6,000		7,178
	5	Mt'ce of Computer - Hardware	6,796	7,467	8,146		-
	8	Mt'ce of Other Equipment	2,400	2,200	2,400		83
	10	Purchase of vehicle parts	4,500	2,292	2,500		530
43		TRAINING	61,700	40,967	43,600	18,100	9,173
	2	Fees & Allowances - Training	36,500	9,167	10,000		-
	5	Miscellaneous	25,200	31,800	33,600		9,173
46		PUBLIC UTILITIES	13,200	12,100	13,200	-	11,788
	2	Gas (butane)	13,200	12,100	13,200		11,788

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head relates to the overall training programme of Police Recruits, Police Constables and NCO's at the Police Training Academy in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009 2009/2010					2008/2009	2009/2010
(a)	1	1	Superintendent.....	5	10	10
(b)	1	1	Asst. Superintendent.....	6	30,516	32,292
(c)	2	3	Inspector of Police.....	7	59,112	86,748
(d)	6	8	Sergeant.....	9	150,153	202,139
(e)	2	2	Corporal.....	10	21,299	47,063
(f)	1	1	Constable.....	11	15,520	12,861
(g)	-	1	Constables in Training.....		2,000,000	2,465,280
(h)			Restored Increment.....		45,532	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	13	17			2,322,142	2,846,393
<hr/>						
(a)	1	1	Secretary III.....	4	10,624	11,248
(b)	1	1	Second Class Clerk.....	4	21,856	12,600
(c)	1	1	Store Keeper.....	3	13,756	14,427
(d)	1	1	Yardman.....	2	14,796	15,804
(e)	5	5	Cook.....	2	58,608	63,144
(f)	-	2	Unestablished Staff.....		19,428	19,132
(g)			Social Security.....		106,290	159,867
(h)			Restored Increment.....		4,907	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	9	11			250,265	296,222
<hr/>						
			<u>ALLOWANCES</u>			
			Instructors Allowance.....		6,600	9,000
			Uniform Allowance.....		906	1,208
			Housing Allowance.....		6,300	20,880
			Extraneous Duties.....		44,079	19,080
			Acting Allowances.....		-	5,016
			SUB-TOTAL		<hr/>	<hr/>
					57,885	55,184
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	22	28			2,630,292	3,197,799

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANINE UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	403,530	363,086	377,305	26,225	257,749
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,125	200,038	200,525	25,600	185,257
	1	Salaries	162,670	149,311	149,311		142,244
	2	Allowances	57,024	45,369	45,369		37,171
	4	Social Security	6,431	5,358	5,845		5,842
31		TRAVEL AND SUBSISTENCE	18,460	16,463	17,960	500	11,640
	3	Subsistence Allowance	12,960	11,880	12,960		11,580
	5	Other Travel Expenses	5,500	4,583	5,000		60
40		MATERIALS AND SUPPLIES	90,610	87,778	94,667	(4,057)	31,154
	1	Office Supplies	3,777	2,912	3,177		2,281
	3	Medical Supplies	18,000	16,500	18,000		3,486
	4	Uniforms	23,880	9,185	10,020		-
	5	Household Sundries	7,200	3,208	3,500		9,821
	6	Foods	8,553	6,305	6,878		6,857
	9	Animal Feed	25,000	46,100	49,200		8,709
	15	Purchase of other office equipments	4,200	3,568	3,892		-
41		OPERATING COSTS	41,200	37,583	41,000	200	22,157
	1	Fuel	36,000	33,000	36,000		13,771
	3	Miscellaneous	5,200	4,583	5,000		8,387
42		MAINTENANCE COSTS	22,635	17,099	18,653	3,982	7,541
	1	Maintenance of Buildings	5,000	4,449	4,853		2,704
	4	Repairs & Mtce. Of Vehicles	6,500	5,500	6,000		3,787
	10	Purchase of Vehicle Spares	11,135	7,150	7,800		1,050
43		TRAINING	4,500	4,125	4,500	-	-
	5	Training - miscellaneous	4,500	4,125	4,500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	2	Sergeant.....	9	23,841	51,810
(b)	2	2	Corporal.....	10	43,553	20
(c)	4	6	Constable.....	11	78,875	110,840
(d)			Social Security.....		5,845	6,431
(e)			Restored Increment.....		3,042	-
<hr/> <hr/>			SUB-TOTAL		<hr/> 155,156	<hr/> 169,101
<hr/> <hr/>						
			ALLOWANCES			
			Housing Allowance.....		12,180	13,920
			Acting Allowance.....		-	1,656
			Dog Handler's Allowance.....		4,473	5,112
			Detective Allowance.....		8,400	9,600
			Plain Clothes Allowance.....		2,520	2,880
			Jungle/Maritime Allowance.....		8,400	9,600
			Extraneous Duties.....		9,396	14,256
			SUB-TOTAL		<hr/> 45,369	<hr/> 57,024
			GRAND TOTAL		<hr/> 200,525	<hr/> 226,125

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30171	SECURITY & CIVIL RIGHTS POLICE SPECIAL BRANCH				
NO.	NO.	FINANCIAL REQUIREMENTS	2,235,992	2,111,493	2,149,264	86,728	1,861,256
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,634,370	1,730,261	1,736,373	(102,003)	1,597,275
	1	Salaries	1,278,537	1,372,087	1,372,087		1,358,290
	2	Allowances	259,766	264,523	267,315		185,051
	3	Wages (Unestablished Staff)	42,532	36,524	39,844		261
	4	Social Security	53,535	57,127	57,127		53,672
31		TRAVEL AND SUBSISTENCE	57,780	24,713	26,960	30,820	17,220
	1	Transport Allowance	5,520	1,265	1,380		-
	2	Mileage	5,760	2,640	2,880		305
	3	Subsistence Allowance	6,000	14,667	16,000		15,087
	4	Foreign Travel	37,500	-	-		-
	5	Other Travel Allowance	3,000	6,142	6,700		1,828
40		MATERIALS AND SUPPLIES	100,191	89,178	97,285	2,906	51,097
	1	Office Supplies	24,000	22,000	24,000		21,683
	2	Books & Periodicals	800	733	800		660
	3	Medical Supplies	1,069	903	985		-
	5	Household Sundries	8,500	7,333	8,000		6,459
	6	Food	7,822	5,042	5,500		4,807
	13	Building & Construction Supplies	14,000	12,833	14,000		-
	14	Purchase of Computer Supplies	24,000	22,000	24,000		13,815
	15	Other Office Equipment	20,000	18,333	20,000		3,673
41		OPERATING COSTS	264,036	158,615	170,036	94,000	144,127
	1	Fuel	75,000	51,333	56,000		53,309
	3	Miscellaneous	95,000	89,832	95,000		90,818
	5	Building Construction	75,000	-	-		-
	6	Mail Delivery	3,736	3,425	3,736		-
	9	Conference/Workshops	15,300	14,025	15,300		-
42		MAINTENANCE COSTS	75,700	59,475	64,882	10,818	45,804
	1	Maintenance of Buildings	8,710	8,158	8,900		671
	2	Maintenance of Grounds	990	900	982		369
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	5,500	6,000		5,184
	4	Repairs & Mt'ce of Vehicles	34,000	31,167	34,000		33,256
	5	Mt'ce of Computer - hardware	10,000	8,250	9,000		1,850
	10	Purchase of Vehicle Parts	16,000	5,500	6,000		4,474
43		TRAINING	50,648	45,833	50,000	648	-
	1	Course Cost	25,648	27,500	30,000		-
	2	Training miscellaneous	25,000	18,333	20,000		-
49		RENT & LEASES	53,267	3,417	3,728	49,539	5,734
	2	Rent & Lease of House	6,000	-	-		-
	5	Other Equipment	5,267	3,417	3,728		-
	9	Rent & Lease of Vehicles	42,000	-	-		5,734

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Sr. Superintendent of Police.....	4	39,985	39,985
(b)	1	1	Asst. Superintendent of Police....	6	30,516	35,332
(c)	2	3	Inspector of Police.....	7	55,076	29,079
(d)	11	12	Sergeant.....	9	277,164	207,209
(e)	16	18	Corporal.....	10	333,254	345,214
(f)	30	40	Constable.....	11	452,479	465,310
(g)			Restored Increment.....		23,769	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	61	75			1,212,243	1,122,129
(a)	1	1	Support Officer.....	Contract	36,384	36,384
(b)	1	1	Data Entry Operator.....	5	11,352	12,496
(c)	2	2	Secretary III.....	4	41,216	41,840
(d)	2	2	Receptionist.....	3	37,272	39,624
(e)	1	1	Yard Man.....	2	14,292	10,848
(f)	1	1	Janitor.....	2	14,292	15,216
(g)	-	4	Unestablished Staff.....		39,844	42,532
(h)			Social Security.....		57,127	53,535
(i)			Restored Increment.....		5,036	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	8	12			256,815	252,475
<hr/>						
<u>ALLOWANCES</u>						
Contract Allowance.....					-	-
Detective Allowance.....					72,000	66,000
Extraneous Allowance.....					50,897	61,650
Hardship Allowance.....					4,500	3,600
Housing Allowance.....					105,600	96,300
Overtime.....					11,510	11,510
Plain Clothes Allowance.....					21,600	19,800
Uniform Allowance.....					1,208	906
<hr/>					<hr/>	<hr/>
SUB-TOTAL					267,315	259,766
<hr/>						
<hr/>					<hr/>	<hr/>
	69	87	GRAND TOTAL		1,736,373	1,634,370
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	920,407	856,198	885,196	35,211	418,818
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	551,064	544,661	545,338	5,726	332,052
	1	Salaries	428,040	427,328	427,328		307,041
	2	Allowances	108,409	102,635	103,312		15,600
	4	Social Security	14,615	14,698	14,698		9,411
31		TRAVEL AND SUBSISTENCE	86,375	62,333	68,000	18,375	31,040
	3	Subsistence Allowance	48,000	44,000	48,000		21,435
	4	Foreign Travel	18,375	-	-		-
	5	Other Travel Expenses	20,000	18,333	20,000		9,605
40		MATERIALS AND SUPPLIES	65,863	54,719	59,693	6,170	30,412
	1	Office Supplies	9,563	8,766	9,563		6,160
	2	Books & Periodicals	4,500	4,125	4,500		-
	3	Medical Supplies	1,000	733	800		6
	4	Uniforms	5,000	-	-		-
	5	Household Sundries	1,500	733	800		1,774
	6	Food	4,800	4,400	4,800		2,204
	13	Building & Construction Supplies	7,000	6,169	6,730		-
	14	Purchase of Computer Supplies	23,000	21,083	23,000		11,844
	15	Purchase of Other Office Equipment	5,000	4,583	5,000		8,423
	17	Purchase of Test Equipment	4,500	4,125	4,500		-
41		OPERATING COSTS	20,000	18,333	20,000	-	5,602
	1	Fuel	20,000	18,333	20,000		5,602
42		MAINTENANCE COSTS	117,705	104,651	114,165	3,540	19,712
	1	Maintenance of Building	18,605	17,055	18,605		4,396
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	5,042	5,500		5,543
	4	Repairs & Mt'ce of Vehicles	7,500	5,958	6,500		7,325
	5	Maintenance of Computer (Hardware)	46,000	41,763	45,560		2,448
	6	Maintenance of Computer (Software)	32,600	29,883	32,600		-
	10	Purchase of Vehicle Parts	7,000	4,950	5,400		-
43		TRAINING	79,400	71,500	78,000	1,400	-
	1	Training	9,000	7,333	8,000		-
	2	Fees & Allowances	10,000	8,800	9,600		-
	5	Miscellaneous	60,400	55,367	60,400		-

BELIZE ESTIMATES

D. Explanation OF Financial Requirements

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Inspector (Unit Administrator).....	7	30,408	31,212
(b)	1	1	Sergeant (CIMS Crime Manager).....	9	24,117	24,738
(c)	1	1	Sergeant (Systems Analyst).....	9	25,497	28,188
(d)	1	1	Sergeant (AFIS Operator).....	9	24,531	26,394
(e)	1	1	Corporal (Comm./Customer Service).....	10	22,069	23,434
(f)	1	1	Constable (Assit. AFIS Operator).....	11	15,708	16,440
(g)	5	5	Constable (Comm./Customer Service).....	11	77,991	78,662
(h)			Restored Increment.....		4,406	-
(i)						
	11	11		SUB-TOTAL	224,727	229,068
(a)	1	1	Telecom/Wan Specialist & Database Prog	Contract	52,500	52,500
(b)	1	1	Network Administrator.....	18	28,328	27,828
(c)	1	1	Developer/Programmer.....	18	27,628	28,628
(d)	1	1	Computer Technician.....	16	27,700	26,872
(e)	1	1	Sr. Graphic Designer/Desktop Publisher...	15	26,184	27,192
(f)	1	1	Website/Intranet Content Manager.....	14	24,180	23,460
(g)	1	1	Data Entry Operator.....	5	11,820	12,492
(h)			Social Security.....		14,698	14,615
(i)			Restored Increment.....		4,261	-
(j)						
(k)	7	7		SUB-TOTAL	217,299	213,587
				ALLOWANCES		
			Contract Allowance.....		10,500	10,500
			Acting Allowance.....		-	3,216
			Extraneous Duties.....		5,632	7,513
			Housing Allowance.....		19,140	19,140
			I.T. Allowance.....		40,800	40,800
			Overtime Allowance.....		23,280	23,280
			Plain Clothes Allowance.....		3,960	3,960
				SUB-TOTAL	103,312	108,409
	18	18		GRAND TOTAL	545,338	551,064

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,381,794	1,178,904	1,195,346	186,448	1,064,132
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,193,872	1,011,837	1,013,091	180,781	979,226
	1	Salaries	856,933	812,283	812,283		921,934
	2	Allowance	295,076	160,528	161,782		17,275
	4	Social Security	41,863	39,026	39,026		40,016
31		TRAVEL AND SUBSISTENCE	10,260	9,405	10,260	-	4,836
	3	Subsistence Allowance	6,720	6,160	6,720		4,017
	5	Other Travel Expenses	3,540	3,245	3,540		819
40		MATERIALS AND SUPPLIES	78,099	66,465	72,507	5,592	47,149
	1	Office Supplies	15,849	14,793	16,138		4,535
	3	Medical Supplies	1,750	1,604	1,750		-
	4	Uniform	22,000	20,350	22,200		8,550
	5	Household Sundries	8,000	6,837	7,459		6,476
	6	Foods	20,000	14,410	15,720		19,175
	14	Computer Supplies	6,000	5,500	6,000		3,896
	15	Other Office Equipment	4,500	2,970	3,240		4,517
41		OPERATING COSTS	43,108	39,516	43,108	-	13,209
	1	Fuel	27,000	24,750	27,000		8,351
	2	Advertisement	2,500	2,292	2,500		-
	3	Miscellaneous	12,108	11,099	12,108		4,852
	6	Mail Delivery	1,500	1,375	1,500		7
42		MAINTENANCE COSTS	38,455	35,182	38,380	75	19,713
	1	Maintenance of Buildings	4,500	3,208	3,500		2,727
	2	Maintenance of Grounds	2,000	1,650	1,800		21
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,750	3,000		816
	4	Repairs & Mt'ce of Vehicles	16,655	16,225	17,700		14,234
	5	Maintenance of Computer Hardware	2,000	1,833	2,000		18
	6	Maintenance of Computer Software	2,500	2,292	2,500		-
	10	Purchase of Vehicle Parts	7,800	7,223	7,880		1,897
43		TRAINING	18,000	16,500	18,000	-	-
	5	Miscellaneous	18,000	16,500	18,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Superintendent of Police.....	5	10	32,588
(b)	1	-	Asst. Supt. of Police.....	6	32,292	10
(c)	1	1	Inspector	7	10	19,701
(d)	1	1	Sergeant.....	9	19,859	10
(e)	3	5	Corporal.....	10	58,732	96,526
(f)	48	48	Constable.....	11	684,688	708,088
(g)	-	-	Secretary.....	4	-	10
(h)			Social Security.....		39,026	41,863
(i)			Restored Increment.....		16,692	-
<hr/>						
55	56		SUB-TOTAL		851,309	898,796
<hr/>						
			<u>ALLOWANCES</u>			
			Acting Allowance.....		1,776	5,112
			Jungle/Maritime Allowance.....		15,600	67,200
			Bush Allowance.....		3,600	5,400
			Extraneous Duties.....		27,884	68,320
			Hardship Allowance.....		19,800	50,400
			Housing Allowance.....		92,820	98,040
			Uniform Allowance.....		302	604
			SUB-TOTAL		161,782	295,076
<hr/>						
			GRAND TOTAL		1,013,091	1,193,872
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- COST CENTRE:-	740 30188	SECURITY & CIVIL RIGHTS SPECIAL PATROL UNIT			
NO.	NO.	FINANCIAL REQUIREMENTS	2,375,030	1,881,478	1,910,050	464,980	1,763,421
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,700,422	1,585,371	1,591,388	109,034	1,496,371
	1	Salaries	1,246,729	1,146,900	1,146,900		1,181,668
	2	Allowances	400,326	389,689	395,706		265,331
	4	Social Security	53,367	48,782	48,782		49,372
31		TRAVEL AND SUBSISTENCE	37,728	22,292	24,318	13,410	16,082
	3	Subsistence Allowance	20,880	19,140	20,880		15,370
	5	Other Travel Expenses	16,848	3,152	3,438		712
40		MATERIALS AND SUPPLIES	429,852	122,109	133,210	296,642	102,931
	1	Office Supplies	31,727	3,325	3,627		1,562
	2	Books & Periodicals	1,562	-	-		-
	3	Medical Supplies	4,197	1,210	1,320		581
	4	Uniforms	329,600	27,500	30,000		-
	5	Household Sundries	9,636	4,414	4,815		7,693
	6	Foods	19,647	82,500	90,000		91,887
	14	Computer Supplies	17,221	-	-		-
	15	Purchase of other office equipment	16,262	3,161	3,448		1,208
41		OPERATING COSTS	110,775	97,303	101,785	8,990	87,467
	1	Fuel	90,000	86,500	90,000		79,423
	3	Miscellaneous	20,775	10,803	11,785		8,044
42		MAINTENANCE COSTS	95,213	48,038	52,405	42,808	60,322
	1	Maintenance of Buildings	21,582	4,483	4,891		3,619
	2	Maintenance of Grounds	2,160	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,530	3,321	3,623		-
	4	Repairs & Mt'ce of Vehicles	27,912	1,833	2,000		53,519
	5	Mt'ce of computer - hardware	-	2,749	2,999		-
	6	Mt'ce of Computers - software	-	1,448	1,580		-
	8	Mt'ce of Other Equipment	-	2,119	2,312		-
	10	Vehicle Parts	36,029	32,083	35,000		3,183
43		TRAINING	-	2,750	3,000	(3,000)	248
	5	Miscellaneous	-	2,750	3,000		248
44		COMPENSATION & INDEMNITIES	-	1,833	2,000	(2,000)	-
	2	Compensation	-	1,833	2,000		-
46		PUBLIC UTILITIES	1,040	1,782	1,944	(904)	-
	2	Butane	1,040	1,782	1,944		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides funds for the Police Dragon Unit, an amalgamation of the Serious Crimes Squad and the Tactical Support Unit, whose broad functions are:-

- (a) paramilitary unit;
- (b) investigation of drugs and firearms offenders;
- (c) dismantling of gangs and street bases by special undercover sting operations;
- (d) hostage rescue, border patrols and protection of VIP's as the need may arise; and
- (e) search, rescue and support to other law enforcement agencies and government departments nationwide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Assist. Compol. of Police.....	3	49,834	49,956
(b)	1	-	Superintendent of Police.....	5	36,787	10
(c)	1	2	Asst. Supt. of Police.....	6	31,034	65,620
(d)	4	5	Sergeant.....	9	93,639	76,637
(e)	10	14	Corporal.....	10	218,554	264,913
(f)	45	52	Constable.....	11	693,607	789,593
(g)			Social Security.....		48,782	53,367
(h)			Restored Increment.....		23,445	-
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
62	74				1,195,682	1,300,096
 <u>ALLOWANCES</u>						
			Acting Allowance.....		-	6,240
			Detective Allowance.....		80,400	79,200
			Extraneous Duties.....		93,240	93,240
			Housing Allowance.....		116,640	116,640
			Jungle/Maritime Allowance.....		80,400	79,200
			Plain Clothes Allowance.....		24,120	23,400
			Telephone.....		-	1,500
			Uniform Allowance.....		906	906
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					395,706	400,326
<hr/> <hr/>			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					1,591,388	1,700,422

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- COST CENTRE:-	740 30201	SECURITY & CIVIL RIGHTS NATIONAL CRIMES INVESTIGATION BRANCH			
NO.	NO.	FINANCIAL REQUIREMENTS	2,205,520	2,133,686	2,148,417	57,103	2,059,059
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,927,276	1,939,491	1,944,022	(16,746)	1,932,705
	1	Salaries	1,596,588	1,579,588	1,579,588		1,628,938
	2	Allowances	258,611	285,469	288,935		239,686
	3	Wages	13,284	11,715	12,780		-
	4	Social Security	58,793	62,719	62,719		64,081
31		TRAVEL AND SUBSISTENCE	11,400	8,910	9,720	1,680	8,539
	3	Subsistence Allowance	8,400	6,160	6,720		7,680
	5	Other Travel Expenses	3,000	2,750	3,000		859
40		MATERIALS AND SUPPLIES	116,344	48,038	52,405	63,939	37,299
	1	Office Supplies	20,000	18,333	20,000		11,791
	2	Book & Periodicals	800	-	-		-
	3	Medical Supplies	1,000	917	1,000		-
	4	Uniforms	7,345	-	-		-
	5	Household Sundries	9,636	8,805	9,605		3,124
	6	Foods	4,000	3,667	4,000		8,963
	14	Purchase of Computer Supplies	37,255	10,083	11,000		8,273
	15	Purchase of other equipments	36,308	6,233	6,800		5,148
41		OPERATING COSTS	77,000	59,083	57,000	20,000	35,192
	1	Fuel	54,000	32,500	28,000		26,802
	2	Advertisement	-	5,500	6,000		500
	3	Miscellaneous	23,000	21,083	23,000		7,891
42		MAINTENANCE COSTS	70,500	70,721	77,150	(6,650)	40,965
	1	Maintenance of Buildings	10,000	9,167	10,000		5,902
	2	Maintenance of Grounds	-	138	150		3,885
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,000	10,083	11,000		5,061
	4	Repairs & Mt'ce of Vehicles	19,000	14,667	16,000		16,638
	5	Mt'ce of computer - hardware	10,500	8,250	9,000		5,515
	6	Mt'ce of computer - software	-	10,083	11,000		-
	10	Purchase of Vehicle Parts	20,000	18,333	20,000		3,963
43		TRAINING	3,000	7,443	8,120	(5,120)	4,360
	2	Fees & Allowances	-	4,693	5,120		2,261
	5	Miscellaneous	3,000	2,750	3,000		2,099

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This National Crime Investigation Branch's main role is prevention and detection of all crimes on a National level, and also to put in place Preventive Security measures for VIP protection.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Sr. Supt. of Police.....	4	38,059	41,376
(b)	1	-	Superintendent of Police.....	5	31,774	10
(c)	1	2	Asst. Supt. of Police.....	6	31,404	61,068
(d)	4	4	Inspector of Police.....	7	23,526	84,058
(e)	18	18	Sergeant.....	9	397,001	426,254
(f)	18	18	Corporal.....	10	267,748	472,639
(g)	50	50	Constable.....	11	648,336	430,323
(h)	1	-	Security Officer.....	11	18,087	10
(i)	1	1	File Reader.....		23,784	23,784
(j)	1	1	Police Coordinator.....		20,000	20,000
(k)			Restored Increment.....		29,994	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	96	95			1,529,713	1,559,522
<hr/>						
(a)	2	2	Secretary III.....	4	33,852	37,056
(b)	1	-	Second Class Clerk.....		13,565	10
(c)	-	1	Unestablished Staff.....		12,780	13,284
(d)			Social Security.....		62,719	58,793
(e)			Restored Increment.....		2,458	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	3	3			125,374	109,143
<hr/>						
			<u>ALLOWANCES</u>			
			Acting Allowance.....		26,112	-
			Dead Body Allowance.....		8,400	8,040
			Detective Allowance.....		84,000	80,400
			Extraneous Duties Allowance....		19,215	24,660
			Housing Allowance.....		123,600	118,380
			Plain Clothes Allowance.....		25,200	24,120
			Responsibility Allowance.....		1,200	1,200
			Uniform Allowance.....		1,208	1,811
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					288,935	258,611
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	99	98			1,944,022	1,927,276
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30218	SECURITY & CIVIL RIGHTS JOINT INTELLIGENCE COORDINATING CENTER				
NO.	NO.	FINANCIAL REQUIREMENTS	455,126	301,570	309,722	145,404	223,033
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	338,540	236,276	238,492	100,048	175,942
	1	Salaries	272,646	192,858	192,858		142,135
	2	Allowances	56,103	36,376	38,592		26,980
	4	Social Security	9,791	7,042	7,042		6,827
31		TRAVEL AND SUBSISTENCE	28,600	11,917	13,000	15,600	15,179
	2	Mileage Allowance	-	-	-		1,746
	3	Subsistence Allowance	11,160	7,333	8,000		12,427
	5	Other Travel Expenses	17,440	4,583	5,000		1,007
40		MATERIALS AND SUPPLIES	38,456	20,103	21,930	16,526	20,791
	1	Office Supplies	9,373	5,500	6,000		6,561
	2	Book & Periodicals	2,436	-	-		-
	5	Household Sundries	2,486	642	700		758
	6	Food	3,000	2,429	2,650		2,854
	14	Computer Supplies	19,431	7,333	8,000		4,465
	15	Other Office Equipment	1,730	4,198	4,580		6,154
41		OPERATING COSTS	16,661	12,192	13,300	3,361	7,018
	1	Fuel	10,061	9,900	10,800		2,873
	3	Miscellaneous	6,600	2,292	2,500		4,145
42		MAINTENANCE COSTS	21,869	15,583	17,000	4,869	4,103
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	3,667	4,000		3,795
	4	Repairs & Mt'ce of Vehicles	5,000	7,333	8,000		237
	10	Purchase of Vehicle Parts	8,869	4,583	5,000		72
43		TRAINING	11,000	5,500	6,000	5,000	-
	2	Fees & Allowance - Training	5,000	3,667	4,000		-
	5	Training- Miscellaneous	6,000	1,833	2,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is related to the collation, processing, analyzing and disseminating information by Police Joint Intelligence Centre for the effective eradication of illicit drugs trade in Belize, regionally and by extension internationally.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Inspector.....	7	27,852	28,704
(b)	1	2	Sergeant.....	9	23,841	50,374
(c)	1	2	Corporal.....	10	19,339	40,413
(d)	9	10	Constable.....	11	117,906	153,155
(e)			Social Security.....		7,042	9,791
(f)			Restored Increment.....		3,920	-
<hr/> <div>1215</div> <hr/>			SUB-TOTAL		<hr/> 199,900	<hr/> 282,437
			<u>ALLOWANCES</u>			
			Detective Allowance.....		12,020	16,810
			Extraneous Duties.....		4,670	8,971
			Housing Allowance.....		18,000	24,970
			Plain Clothes Allowance.....		3,600	5,050
			Uniform Allowance.....		302	302
			SUB-TOTAL		<hr/> 38,592	<hr/> 56,103
			GRAND TOTAL		<hr/> 238,492	<hr/> 338,540

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,002,447	791,747	797,358	205,089	820,228
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	853,427	697,399	694,433	158,994	780,757
	1	Salaries	715,065	585,717	585,717		696,768
	2	Allowance	108,697	87,360	84,393		59,587
	3	Wages (Unestablished Staff)	10	9	10		-
	4	Social Security	29,655	24,313	24,313		24,402
		TRAVEL AND SUBSISTENCE	10,500	5,958	6,500	4,000	6,167
	3	Subsistence Allowance	6,500	5,958	6,500		5,180
	5	Other Travel Expenses	4,000	-	-		987
40		MATERIALS AND SUPPLIES	38,020	23,332	25,453	12,567	11,548
	1	Office Supplies	6,000	6,417	7,000		5,281
	2	Book & Periodicals	364	-	-		-
	3	Medical Supplies	1,857	733	800		17
	5	Household Sundries	6,299	2,292	2,500		1,071
	6	Food	7,500	5,500	6,000		4,116
	14	Purchase of computer supplies	8,000	4,724	5,153		1,063
	15	Purchase of other office equipments	8,000	3,667	4,000		-
41		OPERATING COST	70,000	24,761	27,012	42,988	16,395
	1	Fuel	50,000	15,583	17,000		15,928
	2	Advertisements	2,000	-	-		-
	3	Miscellaneous	18,000	9,178	10,012		467
42		MAINTENANCE COSTS	30,500	18,517	20,200	10,300	5,361
	1	Maintenance of Building	4,800	-	-		50
	2	Maintenance of Grounds	2,200	2,017	2,200		-
	3	Repairs & Maintenance of Furnitures	2,500	-	-		-
	4	Repairs & Mt'ce of Vehicles	15,000	11,000	12,000		5,311
	10	Purchase of Vehicle Parts	6,000	5,500	6,000		-
46		PUBLIC UTILITIES	-	21,780	23,760	(23,760)	-
	3	Water	-	21,780	23,760		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ALLOWANCES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,237,322	1,069,544	1,096,781	140,541	942,811
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	898,644	840,981	847,440	51,204	742,732
	1	Salaries	666,980	635,182	635,182		585,388
	2	Allowance	204,016	178,654	185,113		132,677
	4	Social Security	27,648	27,145	27,145		24,667
31		TRAVEL AND SUBSISTENCE	49,140	39,178	42,740	6,400	34,255
	3	Subsistence Allowance	40,000	30,800	33,600		33,287
	5	Other Travel Expenses	9,140	8,378	9,140		968
40		MATERIALS & SUPPLIES	71,096	70,635	77,056	(5,960)	47,877
	1	Office Supplies	7,500	6,751	7,365		7,063
	2	Books & Periodicals	2,177	1,996	2,177		-
	3	Medical Supplies	700	642	700		-
	4	Uniforms	30,241	41,190	44,935		4,034
	5	Household Sundries	8,278	7,589	8,279		5,086
	6	Food	15,000	11,000	12,000		22,656
	14	Computer Supplies	2,200	550	600		5,608
	15	Purchase of other office equipment	5,000	917	1,000		3,430
41		OPERATING COSTS	154,097	76,950	83,945	70,152	67,381
	1	Fuel	126,000	51,150	55,800		53,349
	2	Advertisement	24,000	22,000	24,000		3,500
	3	Miscellaneous	3,785	3,470	3,785		10,532
	6	Mail Delivery	312	330	360		-
42		MAINTENANCE COSTS	52,345	30,800	33,600	18,745	44,840
	1	Maintenance of Building	10,000	1,833	2,000		601
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,833	2,000		1,769
	4	Repairs & Mt'ce of Vehicles	17,345	6,417	7,000		36,796
	5	Maintenance of Computer Hardware	1,000	550	600		101
	6	Maintenance of Computer Software	2,000	1,833	2,000		-
	10	Purchase of Vehicle Parts	20,000	18,333	20,000		5,573
43		TRAINING	12,000	11,000	12,000	-	5,726
	5	Miscellaneous	12,000	11,000	12,000		5,726

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

This program provides for the following functions:-

- (a) to investigate and eradicate dangerous drugs including marijuana
- (b) target drug traffickers and users
- (c) intercept drugs transactions

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Superintendent.....	5	30,516	37,854
(b)	-	-	Assistant.Supt. Of police	6	-	10
(c)	1	1	Inspector.....	7	27,852	29,343
(d)	4	4	Sergeant.....	9	95,226	84,107
(e)	4	7	Corporal.....	10	89,416	127,810
(g)	23	38	Constable.....	11	365,737	372,292
(f)			Restored Increment.....		12,175	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	33	51			620,922	651,416
<hr/>						
(a)	1	1	Secretary III.....	4	13,448	15,564
(b)			Social Security.....		27,145	27,648
(c)			Restored Increment.....		812	-
(d)						
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	1	1			41,405	43,212
<hr/>						
<u>ALLOWANCES</u>						
			Acting Allowance.....		3,120	7,992
			Detective Allowance.....		39,600	40,800
			Extraneous Duties.....		32,289	41,220
			Housing Allowance.....		58,020	60,360
			Jungle/Maritime.....		39,600	40,800
			Plain Clothes Allowance.....		11,880	12,240
			Uniform Allowance.....		604	604
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					185,113	204,016
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	34	52			847,440	898,644
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30311	SECURITY & CIVIL RIGHTS POLICE SCENES OF CRIMES UNIT				
NO.	NO.	FINANCIAL REQUIREMENTS	1,115,433	1,069,581	1,098,455	16,978	837,396
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	807,713	774,925	777,012	30,701	661,670
	1	Salaries	708,263	682,062	682,062		593,335
	2	Allowances	74,400	69,900	69,900		68,335
	4	Social Security	25,050	22,963	25,050		-
31		TRAVEL AND SUBSISTENCE	45,400	95,810	104,520	(59,120)	60,481
	3	Subsistence Allowance	5,400	49,500	54,000		43,643
	5	Other Travel Expenses	40,000	46,310	50,520		16,838
40		MATERIALS AND SUPPLIES	114,552	64,034	69,855	44,697	51,949
	1	Office Supplies	20,000	18,333	20,000		15,732
	2	Books & Periodicals	800	2,287	2,495		-
	3	Medical Supplies	1,000	917	1,000		363
	4	Uniforms	12,075	-	-		-
	5	Household Sundries	10,000	8,250	9,000		8,846
	6	Food	5,760	5,280	5,760		2,841
	13	Building & Construction Supplies	-	5,225	5,700		-
	14	Computer Supplies	43,440	13,292	14,500		23,402
	15	Other Office Equipment	18,077	7,333	8,000		765
	17	Purchase of Test Equipment	3,400	3,117	3,400		-
41		OPERATING COSTS	26,400	23,283	25,400	1,000	26,009
	1	Fuel	21,000	18,333	20,000		19,752
	3	Miscellaneous	3,000	2,750	3,000		6,257
	5	Building Construction	2,400	2,200	2,400		-
42		MAINTENANCE COSTS	103,868	95,946	104,668	(800)	30,469
	1	Mtce' of Buildings	5,460	5,005	5,460		4,018
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,000	13,750	15,000		5,337
	4	Repairs & Mt'ce of Vehicles	8,000	7,333	8,000		10,982
	5	Mtce' of Computers	8,000	7,333	8,000		7,769
	6	Mtc'e. of Computer - software	9,000	8,250	9,000		-
	7	Purchase of Fingerprint Materials	48,408	45,107	49,208		-
	10	Purchase Of Vehicle Parts	10,000	9,167	10,000		2,363
43		TRAINING	17,500	15,583	17,000	500	6,818
	2	Fees & Allowance - Training	8,500	7,333	8,000		3,266
	5	Training Miscellaneous	9,000	8,250	9,000		3,552

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

With the approval of the Government of Belize, the Commissioner of Police has established the Police Scenes of Crime (S.O.C.U.).

whose main objectives are: (1) to provide the Belize Police Department with efficient analysis, collection and comparison of Fingerprints at a crime scenes and to assist in the prevention and detection of crime.

(2) implement appropriate hardware and software technology within the Department to achieve efficient management of a Fingerprint Database using the AFIS system as the base while training the human resources in modern fingerprint recovery techniques.

(3) improve the quality of policing and services rendered to the public by using modern crime scene equipment, materials technology and techniques to analyze, collect, package and submit crime evidence to the Forensic Laboratory.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION		ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Head of Scenes of Crime.....	18	38,828	41,612
(b)	1	-	Crime Scenes Specialist.....	18	32,828	10
(c)	1	1	Senior Crime Scenes Trainee.....	16	10	28,980
(d)	3	1	Senior Crime Scenes Technician.....	12	80,892	86,940
(e)	6	6	Crime Scenes Technician II (advance)	10	140,359	149,329
(f)	20	20	Crime Scenes Technician II (basic)....	7	375,280	401,392
(g)			Social Security.....		25,050	25,050
(h)			Restored Increment.....		13,865	-
<div><div>32</div><div>29</div></div>			SUB-TOTAL		707,112	733,313
<u>ALLOWANCES</u>						
			Post Mortem Allowance.....		300	-
			Scenes of Crime Allowance.....		69,600	74,400
			SUB-TOTAL		69,900	74,400
			GRAND TOTAL		777,012	807,713

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30321	SECURITY & CIVIL RIGHTS CRIME INTELLIGENCE UNIT				
NO.	NO.	FINANCIAL REQUIREMENTS	623,644	463,171	480,345	143,299	375,128
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	347,564	304,371	307,109	40,455	304,981
	1	Salaries	263,706	239,656	239,656		256,849
	2	Allowance	71,582	53,689	56,427		48,132
	4	Social Security	12,276	11,026	11,026		-
		TRAVEL AND SUBSISTENCE	30,370	18,509	20,192	10,178	3,250
31	2	Mileage	6,000	4,576	4,992		403
	3	Subsistence Allowance	10,800	6,600	7,200		2,127
	5	Other Travel Expenses	13,570	7,333	8,000		720
40		MATERIALS AND SUPPLIES	67,447	44,407	48,444	19,003	12,497
	1	Office Supplies	22,508	8,250	9,000		3,377
	3	Medical Supplies	2,050	1,833	2,000		-
	4	Uniforms	10,005	2,292	2,500		-
	5	Household Sundries	6,205	5,384	5,873		2,821
	6	Food Supplies	9,000	3,960	4,320		-
	14	Purchase of computer supplies	4,984	17,417	19,000		4,766
	15	Purchase of other office equipments	12,695	1,788	1,950		1,534
	17	Purchase of Test Equipment	-	3,484	3,801		-
41		OPERATING COST	110,843	53,167	58,000	52,843	32,843
	1	Fuel	39,551	23,833	26,000		24,441
	2	Advertisement	24,000	18,333	20,000		-
	3	Miscellaneous	47,292	11,000	12,000		8,402
42		MAINTENANCE COSTS	55,420	42,717	46,600	8,820	21,557
	1	Maintenance of Building	8,050	4,583	5,000		1,782
	3	Repairs & Mt'ce of Furniture/Equipment	10,500	9,625	10,500		-
	4	Repairs & Mt'ce of Vehicles	16,891	7,333	8,000		16,468
	5	Repairs & Mt'ce of Computers	8,100	7,425	8,100		688
	6	Maintenance of computer - software	7,000	6,417	7,000		-
	10	Purchase of Vehicle Parts	4,879	7,333	8,000		2,619
43		TRAINING	12,000	-	-	12,000	-
	5	Miscellaneous Training	12,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

This program provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	-	Asst. Superintendent....	6	26,076	10
(b)	1	1	Inspector.....	7	10	26,808
(c)	2	2	Sergeant.....	9	23,851	20
(d)	2	3	Corporal.....	10	35,920	57,492
(e)	11	12	Constable.....	11	148,884	179,376
(f)			Social Security.....		11,026	12,276
(g)			Restored Increment.....		4,915	-
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
17	18				250,682	275,982
ALLOWANCES						
Acting Allowance.....					2,040	1,560
Detective Allowance.....					16,800	18,000
Extraneous Duties.....					7,285	20,220
Housing Allowance.....					24,960	26,100
Uniform Allowance.....					302	302
Plain Clothes Allowance.....					5,040	5,400
SUB-TOTAL					<hr/> <hr/>	<hr/> <hr/>
					56,427	71,582
GRAND TOTAL					<hr/> <hr/>	<hr/> <hr/>
					307,109	347,564

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30341	SECURITY & CIVIL RIGHTS PATROL BRANCH BELIZE CITY				
NO.	NO.	FINANCIAL REQUIREMENTS	6,292,015	5,822,470	6,112,487	179,528	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,489,605	5,097,354	5,119,088	370,517	-
	1	Salaries	4,397,040	3,992,949	3,992,949		-
	2	Allowance	760,235	674,227	674,227		-
	3	Wages (Unestablished Staff)	132,162	239,072	260,806		-
	4	Social Security	200,168	191,106	191,106		-
31		TRAVEL AND SUBSISTENCE	172,000	157,667	172,000	-	-
	3	Subsistence Allowance	72,000	66,000	72,000		-
	5	Other Travel Expenses	100,000	91,667	100,000		-
40		MATERIALS AND SUPPLIES	184,360	161,383	176,054	8,306	-
	1	Office Supplies	20,000	18,333	20,000		-
	3	Medical Supplies	4,660	4,272	4,660		-
	4	Uniforms	30,000	22,917	25,000		-
	5	Household Sundries	17,500	14,042	15,319		-
	6	Foods	100,000	91,667	100,000		-
	14	Computer supplies	8,000	6,623	7,225		-
	15	Purchase of other equipment	4,200	3,529	3,850		-
41		OPERATING COSTS	252,250	245,925	470,645	(218,395)	-
	1	Fuel	230,000	227,000	450,000		-
	2	Advertisement	950	733	800		-
	3	Miscellaneous	16,000	13,791	15,045		-
	8	Garbage Disposal	5,300	4,400	4,800		-
42		MAINTENANCE COSTS	193,800	160,142	174,700	19,100	-
	1	Maintenance of Buildings	36,000	27,500	30,000		-
	2	Maintenance of Grounds	10,800	9,900	10,800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,000	12,742	13,900		-
	4	Repairs & Mt'ce of Vehicles	40,000	36,667	40,000		-
	5	Maintenance of Computer Hardware	6,000	-	-		-
	6	Maintenance of Computer Software	6,000	-	-		-
	10	Purchase of Vehicle Parts	80,000	73,333	80,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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-Station in the District.
- (d) centralized services such as office management, account, personnel administration for Belize District.
- (e) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Superintendent of Police.....	5	35,623	35,623
(b)	1	1	Assistant Superintendent.....	6	33,180	33,180
(c)	4	7	Inspector of Police.....	7	117,727	201,780
(d)	17	17	Sergeant.....	9	443,799	464,016
(e)	17	21	Corporal.....	10	365,618	439,440
(f)	1	1	Counsellor.....	10	18,952	20,832
(g)	9	12	Security Officers.....	11	152,142	242,079
(h)	191	240	Constable.....	11	2,738,394	2,877,622
(i)	-	4	Civilian Drivers.....	5	-	82,448
(j)	-	-	Secretary.....	4	-	10
(k)	-	-	Office assistant.....	1	-	10
(l)			Allowances.....		18,360	-
(m)		9	Unestablished Staff.....		260,806	132,162
(n)			Social Security.....		191,106	200,168
(o)			Restored Increment.....		87,514	-
(p)						
	<u>241</u>	<u>313</u>		SUB-TOTAL	<u>4,463,221</u>	<u>4,729,370</u>
				ALLOWANCES		
			Acting Allowance.....		4,968	10,800
			Detective Allowance.....		13,200	15,600
			Extraneous Duties.....		191,283	318,380
			Housing Allowance.....		404,880	408,360
			Jungle/Maritime Allowance.....		34,800	-
			Plain Clothes Allowance.....		4,320	4,680
			Uniform Allowance.....		2,416	2,415
				SUB-TOTAL	<u>655,867</u>	<u>760,235</u>
				GRAND TOTAL	<u>5,119,088</u>	<u>5,489,605</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30351	SECURITY & CIVIL RIGHTS PROSECUTION BRANCH				
NO.	NO.	FINANCIAL REQUIREMENTS	1,512,614	1,379,056	1,403,274	109,340	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,323,878	1,199,004	1,206,854	117,024	-
	1	Salaries	1,139,237	1,033,678	1,033,678		-
	2	Allowance	125,272	94,587	99,985		-
	3	Wages (Unestablished Staff)	14,518	26,972	29,424		-
	4	Social Security	44,851	43,767	43,767		-
31		TRAVEL AND SUBSISTENCE	30,960	39,820	43,440	(12,480)	-
	3	Subsistence Allowance	16,560	12,320	13,440		-
	5	Other Travel Expenses	14,400	27,500	30,000		-
40		MATERIALS AND SUPPLIES	40,994	39,820	43,440	(2,446)	-
	1	Office Supplies	10,500	9,167	10,000		-
	3	Medical Supplies	1,500	1,375	1,500		-
	4	Uniform	9,150	2,292	2,500		-
	5	Household Sundries	3,500	2,788	3,041		-
	6	Food	6,000	4,895	5,340		-
	14	Computer supplies	6,344	17,118	18,674		-
	15	Purchase of other equipment	4,000	2,186	2,385		-
41		OPERATING COSTS	57,340	52,562	57,340	-	-
	1	Fuel	50,000	45,833	50,000		-
	3	Miscellaneous	7,340	6,728	7,340		-
42		MAINTENANCE COSTS	56,702	47,850	52,200	4,502	-
	3	Repair & Maintenance of Furniture & Equipment	700	-	-		-
	4	Repairs & Mt'ce of Vehicles	20,000	18,333	20,000		-
	5	Maintenance of Computers - Hardware	9,002	6,600	7,200		-
	6	Maintenance of Computers - Software	7,000	6,417	7,000		-
	10	Purchase of Vehicle Parts	20,000	16,500	18,000		-
43		TRAINING	2,500	-	-	2,500	-
	5	Miscellaneous	2,500	-	-		-
46		PUBLIC UTILITIES	240	-	-	240	-
	2	Butane	240	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) prosecution summary of cases which occur within the Belize District.
- (b) conducting of preliminary inquiries in indictable cases for committal to the Supreme Court.
- (c) providing Prosecutors and Orderlies for Magistrate and Family Courts.
- (d) providing orderlies for Municipal Court.
- (e) providing drivers for all Supreme Court Judges and Director of Public Prosecutions.
- (f) recording of all Case Files and information for current and concluded cases within Belize City and rural areas of the District.
- (g) providing transportation of prisoners to all Districts (large scale) to attend court or to prison after court.
- (h) providing additional prosecutor in the Districts upon request.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	-	-	Legal Advisor.....	23	-	60,876.00
(a)	1	1	Assistant Superintendent.....	6	32,292	29,556
(b)	8	10	Sergeant.....	9	217,431	267,390
(c)	7	10	Corporal.....	10	162,738	217,027
(d)	25	25	Constable.....	11	390,815	387,230
(e)	-	3	Civilians.....	p5	-	15,368
(f)	10	8	Security Officers.....	11	162,162	128,624
(g)			Restored Increment.....		19,309	-
(h)						
	51	57			984,747	1,106,071
(a)	1	1	Exhibit Keeper.....	12	31,428	33,156
(b)	1	-	Driver.....	5	15,108	10
(c)		2	Unestablished Staff.....		29,424	14,518
(d)			Social Security.....		43,767	44,851
(e)			Restored Increment.....		2,395	-
	2	3				
			SUB-TOTAL		122,122	92,535
			ALLOWANCES			
			Acting Allowance.....		1,560	-
			Vehicle Allowance.....		-	8,400
			Extraneous Duties.....		26,183	34,070
			Telephone allwance.....		-	4,200
			Housing Allowance.....		71,940	78,300
			Uniform Allowance.....		302	302
			SUB-TOTAL		99,985	125,272
	53	60	GRAND TOTAL		1,206,854	1,323,878

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30361	SECURITY & CIVIL RIGHTS TRAFFIC BRANCH				
NO.	NO.	FINANCIAL REQUIREMENTS	640,035	636,115	652,654	(12,619)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	463,525	493,552	497,131	(33,606)	-
	1	Salaries	393,794	436,316	436,316		-
	2	Allowance	54,281	39,364	42,943		-
	4	Social Security	15,450	17,872	17,872		-
31		TRAVEL AND SUBSISTENCE	5,560	5,097	5,560	-	-
	3	Subsistence Allowance	4,440	4,070	4,440		-
	5	Other Travel Expenses	1,120	1,027	1,120		-
40		MATERIALS AND SUPPLIES	58,450	41,707	45,499	12,951	-
	1	Office Supplies	8,900	7,603	8,294		-
	4	Uniform	2,400	2,200	2,400		-
	5	Household Sundries	3,250	2,525	2,755		-
	6	Food	5,000	-	-		-
	14	Computer supplies	12,550	11,504	12,550		-
	15	Purchase of other equipment	26,350	17,875	19,500		-
41		OPERATING COSTS	40,200	36,359	39,664	536	-
	1	Fuel	35,000	32,083	35,000		-
	2	Advertisement	3,000	2,750	3,000		-
	3	Miscellaneous	2,200	1,525	1,664		-
42		MAINTENANCE COSTS	66,300	59,400	64,800	1,500	-
	3	Repairs & Mt'ce of Furn. & Equipment.	11,800	10,817	11,800		-
	4	Repairs & Mt'ce of Vehicles	15,500	13,750	15,000		-
	5	Maintenance of Computers - Hardware	10,000	9,167	10,000		-
	6	Maintenance of Computers - Software	10,000	9,167	10,000		-
	10	Purchase of Vehicle Parts	19,000	16,500	18,000		-
43		TRAINING	6,000	-	-	6,000	-
	2	Fees & Allowances	5,000	-	-		-
	5	Miscellaneous	1,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) increase enforcement of road safety and traffic law
- (b) maintain regular highway patrols, and
- (c) visit and provide lectures on a weekly basis to Primary & Secondary Schools

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Assistant Superintendent.....	6/7	32,810	33,180
(b)	2	2	Sergeant.....	9	51,408	51,980
(c)	6	6	Corporal.....	10	129,879	130,654
	-	-	Security officer.....	11	-	21,584
(d)	12	17	Constable.....	11	191,729	134,436
(e)			Restored Increment.....		8,117	-
<hr/>					<hr/>	<hr/>
	21	26			413,943	371,834
<hr/>						
(a)	1		Secretary III.....	4	21,584	21,960
(b)			Social Security.....		17,872	15,450
(c)			Restored Increment.....		789	-
<hr/>					<hr/>	<hr/>
	1	0	SUB-TOTAL		40,245	37,410
<hr/>						
			<u>ALLOWANCES</u>			
			Extraneous Duties.....		5,501	19,215
			Acting Allowance.....		-	4,584
			Housing Allowance.....		37,140	30,180
			Uniform Allowance.....		302	302
			SUB-TOTAL		<hr/>	<hr/>
					42,943	54,281
<hr/>					<hr/>	<hr/>
	22	26	GRAND TOTAL		497,131	463,525
<hr/>					<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30371	SECURITY & CIVIL RIGHTS SAN PEDRO/CAYE CAULKER FORMATION				
NO.	NO.	FINANCIAL REQUIREMENTS	1,017,927	760,269	788,567	229,360	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	762,393	555,564	565,253	197,140	-
	1	Salaries	558,644	429,859	429,859		-
	2	Allowance	180,188	106,578	116,267		-
	4	Social Security	23,561	19,127	19,127		-
31		TRAVEL AND SUBSISTENCE	26,000	22,330	24,360	1,640	-
	3	Subsistence Allowance	11,000	8,580	9,360		-
	5	Other Travel Expenses	15,000	13,750	15,000		-
40		MATERIALS AND SUPPLIES	87,534	68,708	74,954	12,580	-
	1	Office Supplies	10,500	9,167	10,000		-
	2	Books & Periodicals	114	104	113		-
	3	Medical Supplies	1,773	1,458	1,590		-
	4	Uniforms	9,000	-	-		-
	5	Household Sundries	3,682	3,346	3,650		-
	6	Food	50,000	45,833	50,000		-
	14	Computer supplies	6,000	3,984	4,346		-
	15	Purchase of other equipment	6,465	4,817	5,255		-
41		OPERATING COSTS	66,400	54,963	59,960	6,440	-
	1	Fuel	48,000	44,000	48,000		-
	3	Miscellaneous	18,000	10,633	11,600		-
	6	Mail Delivery	400	330	360		-
42		MAINTENANCE COSTS	72,600	55,953	61,040	11,560	-
	1	Maintenance of Buildings	20,000	13,292	14,500		-
	2	Maintenance of Grounds	2,400	1,833	2,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,200	11,000	12,000		-
	4	Repairs & Mt'ce of Vehicles	11,000	9,662	10,540		-
	5	Maintenance of Computer - Hardware	7,000	4,583	5,000		-
	6	Maintenance of Computer - Software	7,000	4,583	5,000		-
	10	Purchase of Vehicle Parts	13,000	11,000	12,000		-
43		TRAINING	3,000	2,750	3,000	-	-
	5	Miscellaneous	3,000	2,750	3,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general manegement of police services in accordance with the Police Act.
to allow for the conduct of sea patrols in order to effectively patrol both islands.
- (b) provide security service to members of the public and provision of anti-crime patrols.
- (c) staffing and operation costs of San Pedro and Caye Caulker Police Stations.
- (d) centralized services such as office management and personnel administration for Coastal Executive Zone.
- (e) supervision of general security and special police operations within San Pedro and Caye Caulker.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Assistant Superintendent.....	6	31,922	29,556
(b)	-	-	Inspector.....	8	-	10
(c)	2	3	Sergeant.....	9	53,340	78,297
(d)	2	4	Corporal.....	10	45,698	84,888
(e)	19	24	Constable.....	11	290,095	365,893
(f)			Social Security.....		19,127	23,561
(g)			Restored Increment.....		8,804	
<hr/>			SUB-TOTAL		<hr/>	<hr/>
24	32	<hr/>			448,986	582,205
<hr/>						
<u>ALLOWANCES</u>						
			Revenue Collectors.....		300	300
			Acting Allowance.....		-	4,896
			Dead Body Allowance.....		4,200	3,840
			Extraneous Duties.....		7,905	35,370
			Hardship Allowance.....		21,600	28,800
			Housing Allowance.....		42,360	55,680
			Quick Response Team.....		10,800	12,600
			Jungle/Maritime Allowance.....		28,800	38,400
			Uniform Allowance.....		302	302
<hr/>					<hr/>	<hr/>
SUB-TOTAL					116,267	180,188
<hr/>						
GRAND TOTAL					<hr/>	<hr/>
					565,253	762,393

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30388	SECURITY & CIVIL RIGHTS BELMOPAN POLICE STATION				
NO.	NO.	FINANCIAL REQUIREMENTS	1,359,152	1,062,866	1,085,193	273,959	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,230,304	927,736	937,779	292,525	-
	1	Salaries	1,020,449	783,931	783,931		-
	2	Allowance	143,943	110,473	120,516		-
	3	Unestablished Staff	21,140	-	-		-
	4	Social Security	44,772	33,332	33,332		-
31		TRAVEL AND SUBSISTENCE	7,000	7,553	8,240	(1,240)	-
	3	Subsistence Allowance	3,000	2,970	3,240		-
	5	Other Travel Expenses	4,000	4,583	5,000		-
40		MATERIALS AND SUPPLIES	44,526	58,810	64,156	(19,630)	-
	1	Office Supplies	6,000	5,500	6,000		-
	2	Books & Periodicals	800	495	540		-
	3	Medical Supplies	2,000	1,633	1,781		-
	4	Uniforms	4,500	-	-		-
	5	Household Sundries	4,226	3,874	4,226		-
	6	Food	14,000	36,667	40,000		-
	14	Computer supplies	6,000	5,303	5,785		-
	15	Purchase of other equipment	7,000	5,339	5,824		-
41		OPERATING COSTS	47,600	47,593	51,920	(4,320)	-
	1	Fuel	32,000	45,833	50,000		-
	3	Miscellaneous	15,000	1,760	1,920		-
	6	Mail Delivery	600	-	-		-
42		MAINTENANCE COSTS	24,400	21,173	23,098	1,302	-
	1	Maintenance of Building	6,000	7,792	8,500		-
	2	Maintenance of Grounds	2,400	2,200	2,400		-
	3	Repairs & Mt'ce of Furn. & Equipment	5,000	4,153	4,530		-
	4	Repairs & Mt'ce of Vehicles	9,000	2,446	2,668		-
	10	Purchase of Vehicle Parts	2,000	4,583	5,000		-
43		TRAINING	4,122	-	-	4,122	-
	5	Miscellaneous	4,122	-	-		-
46		PUBLIC UTILITIES	1,200	-	-	1,200	-
	2	Butane	1,200	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Superintendent.....	5	37,660	36,884
(b)	1	1	Inspector.....	7	28,988	27,636
(c)	3	5	Sergeant.....	9	75,870	128,141
(d)	6	11	Corporal.....	10	128,514	232,950
(e)	31	36	Constable.....	11	482,922	594,838
(f)	-	2	Unestablished.....		-	21,140
(g)			Restored Increment.....		15,079	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	42	56			769,033	1,041,589
(a)	1	0	Secretary III.....	4	13,952	-
(b)			Social Security.....		33,332	44,772
(c)			Restored Increment.....		946	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	1	0			48,230	44,772
 <u>ALLOWANCES</u>						
			Dead Body Allowance.....		8,400	9,520
			Extraneous Duties.....		34,831	34,831
			Housing Allowance.....		74,281	92,820
			Quick Response Team.....		2,400	-
			Uniform Allowance.....		604	604
			Detective Allowance.....		-	1,200
			Acting Allowance.....		-	3,888
			Plain Clothes.....		-	1,080
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					120,516	143,943
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	43	56			937,779	1,230,304

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30391	SECURITY & CIVIL RIGHTS COMMUNITY POLICING				
NO.	NO.	FINANCIAL REQUIREMENTS	615,189	557,918	580,462	34,727	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	356,422	339,347	342,021	14,401	-
	1	Salaries	312,552	299,817	299,817		-
	2	Allowance	32,022	29,417	32,091		-
	4	Social Security	11,848	10,113	10,113		-
31		TRAVEL AND SUBSISTENCE	43,774	40,126	43,774	-	-
	3	Subsistence Allowance	32,700	29,975	32,700		-
	5	Other Travel Expenses	11,074	10,151	11,074		-
40		MATERIALS AND SUPPLIES	108,213	87,236	95,167	13,046	-
	1	Office Supplies	7,724	7,080	7,724		-
	2	Books & Periodicals	1,450	1,329	1,450		-
	3	Medical Supplies	2,500	2,292	2,500		-
	4	Uniform	28,000	20,167	22,000		-
	5	Household Sundries	5,500	4,583	5,000		-
	6	Food	36,000	27,500	30,000		-
	14	Computer supplies	23,000	20,834	22,728		-
	15	Purchase of other equipment	4,039	3,451	3,765		-
41		OPERATING COSTS	54,780	63,250	69,000	(14,220)	-
	1	Fuel	26,580	33,000	36,000		-
	2	Advertisement	7,200	11,000	12,000		-
	3	Miscellaneous	3,000	2,750	3,000		-
	9	Conferences & Workshops	18,000	16,500	18,000		-
42		MAINTENANCE COSTS	19,000	15,125	16,500	2,500	-
	1	Maintenanace of Building	5,000	-	-		-
	2	Maintenance of Grounds	-	4,583	5,000		-
	3	Repairs & Mt'ce of Furn. & Equipment	5,500	5,042	5,500		-
	4	Repairs & Mt'ce of Vehicles	8,500	5,500	6,000		-
43		TRAINING	33,000	12,833	14,000	19,000	-
	2	Fees & Allowances	6,000	5,500	6,000		-
	5	Miscellaneous	27,000	7,333	8,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)	1	1	Sr. Superintendent.....	4	36,240	40,841
(b)	1	-	Assistant Superintendet.....	6	10	10
(c)	1	-	Inspector.....	7	29,556	10
(d)	1	2	Sergeant.....	9	23,979	26,818
(e)	1	2	Corporal.....	10	10	43,488
(f)	1	1	Counsellor.....	10/11	22,608	22,296
(g)	9	16	Constable.....	11	145,337	143,089
(h)			Restored Increment.....		5,155	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	15	22			262,895	276,552
<hr/>						
(a)	1	1	Youth Coordinator.....	Contract	36,000	36,000
(b)			Social Security.....		10,113	11,848
(c)			Restored Increment.....		922	-
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	1	1			47,035	47,848
<hr/>						
			<u>ALLOWANCES</u>			
			Extraneous Duties.....		5,625	8,400
			Housing Allowance.....		25,560	23,320
			Uniform Allowance.....		906	302
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					32,091	32,022
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	16	23			342,021	356,422

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30451	SECURITY & CIVIL RIGHTS CONSCIOUS YOUTH DEVELOPMENT PROGRAM				
NO.	NO.	FINANCIAL REQUIREMENTS	318,493	194,843	205,055	113,438	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,229	82,515	82,515	55,714	-
	1	Salaries	134,125	79,006	79,006		-
	4	Social Security	4,104	3,509	3,509		-
31		TRAVEL AND SUBSISTENCE	7,200	4,987	5,440	1,760	-
	3	Subsistence Allowance	2,160	1,320	1,440		-
	5	Other Travel Expenses	5,040	3,667	4,000		-
40		MATERIALS AND SUPPLIES	36,800	28,875	31,500	5,300	-
	1	Office Supplies	7,000	5,500	6,000		-
	2	Books & Periodicals	3,000	2,750	3,000		-
	5	Household Sundries	4,800	5,958	6,500		-
	14	Computer supplies	8,000	5,500	6,000		-
	15	Purchase of other equipment	14,000	9,167	10,000		-
41		OPERATING COSTS	88,164	24,750	27,000	61,164	-
	1	Fuel	25,000	9,167	10,000		-
	2	Advertisement	3,000	4,125	4,500		-
	3	Miscellaneous	51,664	9,167	10,000		-
	6	Mail Delivery	2,500	2,292	2,500		-
	9	Conference Workshop	6,000	-	-		-
42		MAINTENANCE COSTS	19,600	10,633	11,600	8,000	-
	1	Maintenance of Building	5,000	4,583	5,000		-
	3	Repair & Maintenance of Furniture & Equipment	4,600	-	-		-
	4	Repairs & Mt'ce of Vehicles	4,500	3,300	3,600		-
	9	Purchase of Spare Equipment	2,500	-	-		-
	10	Purchase of Vehicle Parts	3,000	2,750	3,000		-
43		TRAINING	13,500	32,083	35,000	(21,500)	-
	1	Course Costs	-	22,917	25,000		-
	2	Fees & Allowances	6,000	-	-		-
	5	Miscellaneous	7,500	9,167	10,000		-
46		PUBLIC UTILITIES	15,000	11,000	12,000	3,000	-
	4	Telephone	15,000	11,000	12,000		-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB-HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30258	SECURITY & CIVIL RIGHTS IMMIGRATION HEAD OFFICE				
NO.	NO.	FINANCIAL REQUIREMENTS	1,183,159	1,251,881	1,299,225	(166,066)	1,123,617
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	644,725	806,191	813,017	(168,292)	470,920
	1	Salaries	524,626	572,127	572,127		434,212
	2	Allowances	7,500	184,256	188,629		7,329
	3	Wages (Unestablished Staff)	28,995	25,886	28,239		11,281
	4	Social Security	22,018	22,822	22,822		18,097
	5	Honorarium	-	1,100	1,200		-
	7	Overtime	61,586	-	-		-
31		TRAVEL AND SUBSISTENCE	21,652	20,508	22,372	(720)	19,947
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	3,500	3,208	3,500		-
	3	Subsistence Allowance	9,080	8,323	9,080		11,009
	5	Other Travel Expenses	7,872	7,876	8,592		8,939
40		MATERIALS AND SUPPLIES	80,196	72,467	79,055	1,141	13,132
	1	Office Supplies	9,828	9,009	9,828		6,944
	3	Medical Supplies	618	567	618		-
	4	Uniform	52,000	47,667	52,000		-
	5	Household Sundries	5,450	5,325	5,809		5,155
	6	Food	4,500	3,300	3,600		-
	15	Other Office Equipment	7,800	6,600	7,200		1,033
41		OPERATING COSTS	106,580	72,948	79,580	27,000	54,076
	1	Fuel	41,500	38,042	41,500		20,153
	3	Miscellaneous	36,000	31,167	34,000		30,510
	6	Mail Delivery	4,080	3,740	4,080		3,413
	9	Conference & Workshop	25,000	-	-		-
42		MAINTENANCE COSTS	28,006	24,750	27,000	1,006	298,808
	3	Repairs & Mt'ce of Furn. & Equipment	9,800	8,983	9,800		-
	4	Repairs & Mt'ce of Vehicles	14,206	13,017	14,200		4,359
	5	Mt'ce of Computer (hardware)	-	-	-		877
	6	Mt'ce of Computer (Software)	-	-	-		286,399
	8	Mt'ce of Other Equipment	4,000	2,750	3,000		7,173
43		TRAINING	50,000	-	-		-
	3	Miscellaneous Training	50,000	-	-		-
46		PUBLIC UTILITIES	252,000	255,018	278,201	(26,201)	266,733
	4	Telephone	252,000	255,018	278,201		266,733

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDUL

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/20092009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	Director Immigration & Nat.....	25	40,380	43,164
(b)	1	-	Dep. Dir. Immigration & Nat...	21	10	10
(c)	-	1	Legal advisor.....	21	-	10
(d)	1	1	Administrative Officer.....	21/10	28,056	28,884
(e)	1	1	Finance Officer III.....	16	30,471	35,520
(f)	1	1	Systems Administrator.....	16	28,344	28,344
(g)	1	1	Sr. Immigration Officer.....	11	29,590	30,780
(h)	1	-	Secretary I.....	10	25,572	-
(i)	-	1	Secretary III.....	4	-	15,096
(j)	1	1	Immigration Officer Grade I...	9	24,324	25,956
(k)	1	1	IT Technician.....	8	16,644	22,668
(l)	2	2	Immigration Officer Grade II..	7	44,248	18,070
(m)	5	5	First Class Clerk.....	7	103,804	107,964
(n)	1	-	Secretary II.....	7	28,044	-
(o)	1	1	Immigration Officer Grade III.	5	11,204	12,492
(p)	1	1	Data Entry Operator.....	5	11,148	11,376
(q)	7	7	Second Class Clerk.....	4	113,056	121,996
(r)	1	1	Driver/Office Assistant.....	4	10,104	10,008
(s)	1	1	Office Assistant.....	1	11,186	12,288
(t)			Allowances.....		188,629	7,500
(u)			Unestablished Staff.....		28,239	28,995
(v)			Social Security.....		22,822	22,018
(w)			Honorarium.....		1,200	-
(x)			Overtime.....		-	61,586
(Y)			Restored Increment.....		15,942	-
28 27			TOTAL		813,017	644,725

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30261	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES				
NO.	NO.	FINANCIAL REQUIREMENTS	784,640	829,970	846,313	(61,673)	2,049,493
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	678,522	755,713	765,306	(86,784)	1,881,771
	1	Salaries	483,770	466,594	466,594		1,803,503
	2	Allowances	-	263,587	272,608		22,218
	3	Wages (Unestablished Staff)	6,863	6,290	6,862		-
	4	Social Security	19,439	19,242	19,242		56,051
	7	Overtime	168,450	-	-		-
31		TRAVEL AND SUBSISTENCE	16,253	14,899	16,253	-	14,596
	1	Transport Allowance	2,400	2,200	2,400		9,609
	2	Mileage Allowance	3,245	2,975	3,245		-
	3	Subsistence Allowance	6,360	5,830	6,360		4,316
	5	Other Travel Expenses	4,248	3,894	4,248		672
40		MATERIALS AND SUPPLIES	16,241	15,849	17,290	(1,049)	42,277
	1	Office supplies	5,561	3,973	4,334		26,331
	3	Medical Supplies	618	567	618		-
	4	Uniforms	-	-	-		7,286
	5	Household Sundries	4,062	4,160	4,538		5,570
	6	Food	3,600	3,300	3,600		3,090
	15	Purchase of Other Office Equipment	2,400	3,850	4,200		-
41		OPERATING COSTS	43,324	28,842	31,464	11,860	73,173
	1	Fuel	34,000	18,993	20,720		54,813
	3	Miscellaneous	5,580	6,417	7,000		18,360
	6	Mail Delivery	3,744	3,432	3,744		-
42		MAINTENANCE COSTS	30,300	14,667	16,000	14,300	37,675
	2	Maintenance of Building	10,000	-	-		-
	3	Repairs and Mt'ce of Furn. & Equipment	4,500	3,667	4,000		-
	4	Repairs & Mt'ce of Vehicles	9,800	5,500	6,000		32,151
	5	Repairs and Mt'ce of Computer Hardware	6,000	5,500	6,000		5,524

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
2008/20092009/2010						
(a)	3	3	Sr. Immigration Officer.....	11	27,650	30,800
(b)	4	4	Immigration Officer I.....	9	92,944	99,744
(c)	10	10	Immigration Officer II.....	7	187,190	197,622
(d)	8	8	Immigration Officer III.....	5	113,432	124,800
(e)	1	1	Data Entry Operator.....	5	18,540	19,884
(f)	1	1	Driver/Office Assistant.....	4	11,832	10,920
(g)			Allowances.....		272,608	-
(h)		1	Unestablished Staff.....		6,862	6,863
(i)			Social Security.....		19,242	19,439
(j)			Overtime.....		-	168,450
(k)			Restored Increment.....		15,006	-
(l)						
	27	28	TOTAL		765,306	678,522

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30271	SECURITY & CIVIL RIGHTS PASSPORT OFFICE				
		FINANCIAL REQUIREMENTS	1,027,961	984,341	1,005,952	22,009	161,086
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	326,235	320,208	326,146	89	158,256
	1	Salaries	246,070	201,841	201,841		151,839
	2	Allowances	-	109,684	115,622		-
	4	Social Security	10,195	8,683	8,683		6,416
	7	Overtime	69,970	-	-		-
31		TRAVEL & SUBSISTENCE	8,582	7,868	8,583	(1)	-
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	1,622	1,488	1,623		-
	3	Subsistence Allowance	3,600	3,300	3,600		-
	5	Other Travel Expenses	2,160	1,980	2,160		-
40		MATERIALS AND SUPPLIES	19,243	7,442	8,118	11,125	2,060
	1	Office Supplies	8,582	2,292	2,500		2,060
	3	Medical Supplies	618	567	618		-
	5	Household Sundries	5,348	2,292	2,500		-
	15	Purchase of Other Office Equipment	4,695	2,292	2,500		-
41		OPERATING COSTS	469,080	463,740	472,105	(3,025)	-
	3	Miscellaneous	465,000	460,000	468,025		-
	6	Mail Delivery	4,080	3,740	4,080		-
42		MAINTENANCE COSTS	204,821	185,083	191,000	13,821	771
	2	Maintenance of Building	10,000	-	-		-
	5	Mt'ce of Computer (hardware)	8,898	5,500	6,000		771
	6	Mt'ce of Computer (Software)	5,000	4,583	5,000		-
	8	Mt'ce of Other Equipment	180,923	175,000	180,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/20092009/2010					2008/2009	2009/2010
(a)	-	-	immigration officer senior	11	0	10.00
(b)	2	2	Immigration Officer Grade I...	9	52,456	56,808
(c)	1	2	Immigration Officer Grade II..	7	18,572	35,352
(d)	1	1	First Class Clerk.....	7	10	19,596
(e)	8	8	Data Entry Operator.....	5	124,408	134,304
(f)			Allowance.....		115,622	-
(g)			Social Security.....		8,683	10,195
(h)			Overtime.....		-	69,970
(i)			Restored Increment.....		6,395	-
<div><div>12</div><div>13</div></div>			TOTAL		326,146	326,235

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30402	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES COROZAL				
		FINANCIAL REQUIREMENTS	552,371	559,395	569,342	(16,971)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	485,472	495,427	499,559	(14,087)	-
	1	Salaries	326,868	308,245	308,245		-
	2	Allowances	-	172,589	176,550		-
	3	Unestablished Staff	2,053	1,882	2,053		-
	4	Social Security	12,711	12,711	12,711		-
	7	Overtime	143,840	-	-		-
31		TRAVEL & SUBSISTENCE	13,235	12,131	13,234	1	-
	1	Transport Allowance	2,400	2,200	2,400		-
	2	Mileage Allowance	2,123	1,945	2,122		-
	3	Subsistence Allowance	4,680	4,290	4,680		-
	5	Other Travel Expenses	4,032	3,696	4,032		-
40		MATERIALS AND SUPPLIES	13,850	12,059	13,155	695	-
	1	Office Supplies	5,291	3,828	4,176		-
	3	Medical Supplies	472	433	472		-
	5	Household Sundries	3,287	3,123	3,407		-
	6	Food	3,600	3,300	3,600		-
	15	Purchase of Other Office Equipment	1,200	1,375	1,500		-
41		OPERATING COSTS	26,704	26,934	29,383	(2,679)	-
	1	Fuel	23,400	21,450	23,400		-
	3	Miscellaneous	1,120	3,482	3,799		-
	6	Mail Delivery	2,184	2,002	2,184		-
42		MAINTENANCE COSTS	13,110	12,843	14,011	(901)	-
	2	Maintenance of Grounds	900	825	900		-
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	3,575	3,900		-
	4	Repairs & Mt'ce of Vehicles	9,210	8,443	9,211		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Sr. Immigration Officer.....	11	29,590	31,620
(b)	4	4	Immigration Officer Grade I...	9	93,964	104,640
(c)	5	5	Immigration Officer Grade II..	7	92,540	98,748
(d)	5	5	Immigration Officer Grade III..	5	71,420	79,260
(e)	1	1	Driver/Mechanic.....	4	10,936	12,600
(f)			Allowance.....		176,550	-
(g)	-	1	Unestablished Staff.....		2,053	2,053
(h)			Social Security.....		12,711	12,711
(i)			Overtime.....		-	143,840
(j)			Restored Increment.....		9,795	-
16 17		TOTAL			499,559	485,472

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30413	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES ORANGE WALK				
		FINANCIAL REQUIREMENTS	166,180	163,610	170,572	(4,392)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	114,962	123,342	126,644	(11,682)	-
	1	Salaries	80,002	76,189	76,189		-
	2	Allowances	-	40,578	43,595		-
	3	Unestablished Staff	3,418	3,133	3,418		-
	4	Social Security	3,452	3,442	3,442		-
	7	Overtime	28,090	-	-		-
31		TRAVEL & SUBSISTENCE	6,094	5,586	6,094	-	-
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	1,654	1,516	1,654		-
	3	Subsistence Allowance	2,064	1,892	2,064		-
	5	Other Travel Expenses	1,176	1,078	1,176		-
40		MATERIALS AND SUPPLIES	13,997	10,779	11,759	2,238	-
	1	Office Supplies	5,229	3,827	4,175		-
	3	Medical Supplies	472	433	472		-
	5	Household Sundries	2,396	2,196	2,396		-
	6	Food	3,600	3,300	3,600		-
	15	Purchase of Other Office Equipment	2,300	1,023	1,116		-
41		OPERATING COSTS	21,624	14,641	15,972	5,652	-
	1	Fuel	18,600	11,000	12,000		-
	3	Miscellaneous	840	1,639	1,788		-
	6	Mail Delivery	2,184	2,002	2,184		-
42		MAINTENANCE COSTS	9,503	9,261	10,103	(600)	-
	3	Repairs & Mt'ce of Furn. & Equipment	1,200	1,650	1,800		-
	4	Repairs & Mt'ce of Vehicles	8,303	7,611	8,303		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/20092009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	Sr. Immigration Officer.....	11	10	10
(b)	1	1	Immigration Officer Grade I...	9	23,100	25,140
(c)	1	1	Immigration Officer Grade II..	7	18,444	18,444
(d)	2	2	Immigration Officer Grade III..	5	32,152	36,408
(e)			Allowance.....		43,595	-
(f)		1	Unestablished Staff.....		3,418	3,418
(g)			Social Security.....		3,442	3,452
(h)			Overtime.....		-	28,090
(i)			Restored Increment.....		2,483	-
<div><div>5</div><div>6</div></div>			TOTAL		126,644	114,962

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30424 IMMIGRATION SERVICES WESTERN BORDER					
		FINANCIAL REQUIREMENTS	530,585	552,525	561,148	(30,563)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	467,005	492,918	496,122	(29,117)	-
	1	Salaries	319,522	304,182	304,182		-
	2	Allowances	-	176,547	179,751		-
	4	Social Security	12,113	12,189	12,189		-
	7	Overtime	135,370	-	-		-
31		TRAVEL & SUBSISTENCE	12,014	10,875	11,864	150	-
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	650	458	500		-
	3	Subsistence Allowance	4,980	4,565	4,980		-
	5	Other Travel Expenses	5,184	4,752	5,184		-
40		MATERIALS AND SUPPLIES	14,775	13,287	14,495	280	-
	1	Office Supplies	4,752	3,549	3,872		-
	3	Medical Supplies	351	322	351		-
	5	Household Sundries	3,297	3,022	3,297		-
	6	Food	3,600	3,300	3,600		-
	15	Purchase of Other Office Equipment	2,775	3,094	3,375		-
41		OPERATING COSTS	26,156	25,145	27,431	(1,275)	-
	1	Fuel	22,800	20,900	22,800		-
	3	Miscellaneous	860	1,957	2,135		-
	6	Mail Delivery	2,496	2,288	2,496		-
42		MAINTENANCE COSTS	10,635	10,300	11,236	(601)	-
	3	Repairs & Mt'ce of Furn. & Equipment	2,100	2,292	2,500		-
	4	Repairs & Mt'ce of Vehicles	8,535	8,008	8,736		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/20092009/2010					2008/2009	2009/2010
(a)	1	1	Sr. Immigration Officer.....	11	28,190	29,940
(b)	4	4	Immigration Officer Grade I...	9	92,740	98,928
(c)	4	5	Immigration Officer Grade II..	7	82,224	89,146
(d)	5	5	Immigration Officer Grade III..	5	74,332	83,292
(e)	1	1	Driver/Mechanic.....	4	16,968	18,216
(f)			Allowance.....		179,751	-
(g)			Social Security.....		12,189	12,113
(h)			Overtime.....		-	135,370
(i)			Restored Increment.....		9,728	-
<div><div>15</div><div>16</div></div>			TOTAL		496,122	467,005

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30435 IMMIGRATION SERVICES STANN CREEK					
		FINANCIAL REQUIREMENTS	227,077	192,025	199,056	28,021	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	159,407	140,642	143,002	16,405	-
	1	Salaries	118,174	89,126	89,126		-
	2	Allowances	-	45,896	48,058		-
	3	Unestablished Staff	2,376	2,178	2,376		-
	4	Social Security	4,287	3,442	3,442		-
	7	Overtime	34,570	-	-		-
31		TRAVEL & SUBSISTENCE	8,942	8,198	8,943	(1)	-
	1	Transport Allowance	1,200	1,100	1,200		-
	2	Mileage Allowance	842	773	843		-
	3	Subsistence Allowance	3,300	3,025	3,300		-
	5	Other Travel Expenses	3,600	3,300	3,600		-
40		MATERIALS AND SUPPLIES	12,477	11,788	12,860	(383)	-
	1	Office Supplies	5,229	3,828	4,176		-
	3	Medical Supplies	472	433	472		-
	5	Household Sundries	2,396	2,196	2,396		-
	6	Food	3,600	3,300	3,600		-
	15	Purchase of Other Office Equipment	780	2,031	2,216		-
41		OPERATING COSTS	31,576	19,411	21,176	10,400	-
	1	Fuel	28,000	16,133	17,600		-
	3	Miscellaneous	1,392	1,276	1,392		-
	6	Mail Delivery	2,184	2,002	2,184		-
42		MAINTENANCE COSTS	14,675	11,985	13,075	1,600	-
	3	Repairs & Mt'ce of Furn. & Equipment	4,200	3,850	4,200		-
	4	Repairs & Mt'ce of Vehicles	10,475	8,135	8,875		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2008/20092009/2010			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2008/2009	ESTIMATES 2009/2010
(a)	1	1	Sr. Immigration Officer.....	11	25,390	28,260
(b)	-	-	Immigration Officer I.....	9	-	10
(c)	2	4	Immigration Officer Grade II..	7	46,872	89,904
(d)	1	1	Immigration Officer Grade III..	5	14,060	-
(e)			Allowance.....		48,058	-
(f)		1	Unestablished Staff.....		2,376	2,376
(g)			Social Security.....		3,442	4,287
(h)			Overtime.....		-	34,570
(i)			Restored Increment.....		2,804	-
<u>4</u> <u>7</u>			TOTAL		<u>143,002</u>	<u>159,407</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30446 IMMIGRATION SERVICES PUNTA GORDA					
		FINANCIAL REQUIREMENTS	144,847	142,957	148,575	(3,728)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	96,509	98,478	100,052	(3,543)	-
	1	Salaries	69,204	67,338	67,338		-
	2	Allowances	-	28,635	30,209		-
	4	Social Security	2,505	2,505	2,505		-
	7	Overtime	24,800	-	-		-
31		TRAVEL & SUBSISTENCE	6,066	5,561	6,066	-	-
	1	Transport Allowance	1,200	1,100	1,200		-
	3	Subsistence Allowance	1,710	1,568	1,710		-
	5	Other Travel Expenses	3,156	2,893	3,156		-
40		MATERIALS AND SUPPLIES	10,109	8,487	9,259	850	-
	1	Office Supplies	2,691	1,688	1,841		-
	3	Medical Supplies	360	330	360		-
	5	Household Sundries	1,658	1,520	1,658		-
	6	Food	3,600	3,300	3,600		-
	15	Purchase of Other Office Equipment	1,800	1,650	1,800		-
41		OPERATING COSTS	22,188	21,288	23,223	(1,035)	-
	1	Fuel	20,100	18,425	20,100		-
	3	Miscellaneous	840	1,719	1,875		-
	6	Mail Delivery	1,248	1,144	1,248		-
42		MAINTENANCE COSTS	9,975	9,144	9,975	-	-
	3	Repairs & Mt'ce of Furn. & Equipment	1,600	1,467	1,600		-
	4	Repairs & Mt'ce of Vehicles	8,375	7,677	8,375		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/20092009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	Sr. Immigration Officer.....	11	18,180	18,180
(b)	1	1	Immigration Officer Grade I...	9	25,616	27,588
(c)	1	1	Immigration Officer Grade II..	7	21,580	23,436
(d)			Allowance.....		30,209	-
(e)			Social Security.....		2,505	2,505
(f)			Overtime.....		-	24,800
(g)			Restored Increment.....		1,962	-
<div><div>3</div><div>3</div></div>			TOTAL		100,052	96,509

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30461	SECURITY & CIVIL RIGHTS FORENSIC MEDICINE UNIT				
		FINANCIAL REQUIREMENTS	245,590	-	-	245,590	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,649	-	-	131,649	-
	1	Salaries	110,544	-	-		-
	2	Allowances	18,600	-	-		-
	4	Social Security	2,505	-	-		-
31		TRAVEL & SUBSISTENCE	10,111	-	-	10,111	-
	1	Mileage Allowance	3,671	-	-		-
	3	Subsistence Allowance	5,000	-	-		-
	5	Other Travel Expenses	1,440	-	-		-
40		MATERIALS AND SUPPLIES	43,530	-	-	43,530	-
	1	Office Supplies	1,646	-	-		-
	3	Medical Supplies	5,261	-	-		-
	4	Uniforms	950	-	-		-
	5	Household Sundries	1,968	-	-		-
	14	Computer supplies	3,705	-	-		-
	15	Purchase of Other Office Equipment	10,000	-	-		-
	16	Purchase of Laboratory supplies	20,000	-	-		-
41		OPERATING COSTS	19,800	-	-	19,800	-
	1	Fuel	16,800	-	-		-
	3	Miscellaneous	3,000	-	-		-
42		MAINTENANCE COSTS	9,500	-	-	9,500	-
	3	Repairs & Mt'ce of Furn. & Equipment	2,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	-	-		-
	8	Maintenance of other Equipment	500	-	-		-
	10	Purchase of vehicleParts	2,000	-	-		-
43		TRAINING	13,000	-	-	13,000	-
	2	Fees & Allowances	10,000	-	-		-
	5	Miscellaneous	3,000	-	-		-
43		PUBLIC UTILITIES	18,000	-	-	18,000	-
	4	Telephone	18,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/20092009/2010					2008/2009	2009/2010
(a)	-	1	Pathologist.....	Contract	-	58,824
(b)	-	1	Forensic Medicine Specialist	23	-	34,428
(c)	-	1	Coroner Assistant.....	10	-	17,292
(d)			Allowance.....			18,600
(e)			Social Security.....			2,505
(f)			Restored Increment.....			-
<div><div>0</div><div>3</div></div>			TOTAL		<div>-</div>	<div>131,649</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30471 RURAL FORMATION					
		FINANCIAL REQUIREMENTS	1,819,821	-	-	1,819,821	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,382,625	-	-	1,382,625	-
	1	Salaries	1,134,158	-	-		-
	2	Allowances	183,615	-	-		-
	3	Wages - Unestablished Staff	14,976	-	-		-
	4	Social Security	49,876	-	-		-
31		TRAVEL & SUBSISTENCE	15,120	-	-	15,120	-
	3	Subsistence Allowance	5,160	-	-		-
	5	Other Travel Expenses	9,960	-	-		-
40		MATERIALS AND SUPPLIES	82,735	-	-	82,735	-
	1	Office Supplies	35,318	-	-		-
	3	Medical Supplies	624	-	-		-
	4	uniforms	16,800	-	-		-
	5	Household Sundries	9,642	-	-		-
	6	Food	6,000	-	-		-
	14	Computer Supplies	10,821	-	-		-
	15	Purchase of Other Office Equipment	3,530	-	-		-
41		OPERATING COSTS	228,730	-	-	228,730	-
	1	Fuel	208,780	-	-		-
	2	Advertisement	2,400	-	-		-
	3	Miscellaneous	17,550	-	-		-
42		MAINTENANCE COSTS	110,611	-	-	110,611	-
	1	Maintenance of Building	30,000	-	-		-
	2	Maintenance of Grounds	600	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	7,224	-	-		-
	4	Repairs & Mt'ce of Vehicles	10,000	-	-		-
	5	Maintenace of Computer- Hardware	6,000	-	-		-
	6	Maintenace of Computer - software	3,000	-	-		-
	10	Purchase of Vehicle Parts	53,787	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2008/20092009/2010			FICATION	SCALE	2008/2009	2009/2010
(a)	-	1	Assistant Superintendent.....	6	-	10
(b)	-	1	Inspector.....	7	-	26,645
(c)	-	3	Sergeants.....	9	-	79,251
(d)	-	8	Corporal.....	10	-	181,085
(e)	-	49	Contables.....	11	-	831,998
(f)			Security Officer.....	11	-	15,159
(h)			Secretary III		-	10
(i)			Allowance.....		-	183,615
		1	Unestablished.....		-	14,976
(j)			Social Security.....			49,876
(k)			Restored Increment.....			-
0 63			TOTAL		-	1,382,625

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30481 GANG UNIT					
		FINANCIAL REQUIREMENTS	380,260	-	-	380,260	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	179,770	-	-	179,770	-
	1	Salaries	128,130	-	-		-
	2	Allowances	46,127	-	-		-
	4	Social Security	5,513	-	-		-
31		TRAVEL & SUBSISTENCE	50,000	-	-	50,000	-
	3	Subsistence Allowance	30,000	-	-		-
	5	Other Travel Expenses	20,000	-	-		-
40		MATERIALS AND SUPPLIES	68,090	-	-	68,090	-
	1	Office Supplies	4,000	-	-		-
	3	Medical Supplies	800	-	-		-
	4	Uniforms	15,000	-	-		-
	5	Household Sundries	3,000	-	-		-
	6	Food	18,000	-	-		-
	14	Purchase of Computer Supplies	12,105	-	-		-
	15	Purchase of Other Office Equipment	15,185	-	-		-
41		OPERATING COSTS	56,400	-	-	56,400	-
	1	Fuel	40,000	-	-		-
	2	Advertisements	2,000	-	-		-
	3	Miscellaneous	12,000	-	-		-
	8	Garbage Diposal	2,400	-	-		-
42		MAINTENANCE COSTS	26,000	-	-	26,000	-
	3	Repairs & Mt'ce of Furn. & Equipment	10,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	8,000	-	-		-
	10	Purchase Of Vehicles parts	8,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/20092009/2010					2008/2009	2009/2010
(a)	-	1	Inspector.....	7	-	27,772
(b)	-	1	Sergeant.....	9	-	10
(c)	-	2	Corporal.....	9	-	23,639
(d)	-	10	Contables.....	14	-	76,709
(e)			Allowance.....			46,127
(f)			Social Security.....			5,513
(g)			Restored Increment.....			-
<div><div>0</div><div>14</div></div>			TOTAL		-	179,770

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30498	SECURITY & CIVIL RIGHTS COUNCIL SECRETARIAT				
		FINANCIAL REQUIREMENTS	192,125	-	-	192,125	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,625	-	-	119,625	-
	1	Salaries	117,120	-	-		-
	4	Social Security	2,505	-	-		-
31		TRAVEL & SUBSISTENCE	7,200	-	-	7,200	-
	3	Subsistence Allowance	2,160	-	-		-
	5	Other Travel Expenses	5,040	-	-		-
40		MATERIALS AND SUPPLIES	14,700	-	-	14,700	-
	1	Office Supplies	6,000	-	-		-
	2	Book & Periodicals	1,000	-	-		-
	5	Household Sundries	1,700	-	-		-
	14	Purchase of Computer Supplies	4,500	-	-		-
	15	Purchase of Other Office Equipment	1,500	-	-		-
41		OPERATING COSTS	12,200	-	-	12,200	-
	1	Fuel	7,200	-	-		-
	3	Miscellaneous	5,000	-	-		-
42		MAINTENANCE COSTS	12,400	-	-	12,400	-
	3	Repairs & Mt'ce of Furn. & Equipment	2,300	-	-		-
	4	Repairs & Mt'ce of Vehicles	4,500	-	-		-
	5	Maintanance of Computer- Hardware	1,200	-	-		-
	6	Maintanance of Computer- Software	1,400	-	-		-
	10	Purchase Of Vehicles parts	3,000	-	-		-
43		TRAINING	26,000	-	-	26,000	-
	2	Fees & Allowances	6,000	-	-		-
	5	Miscellaneous Training	20,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/20092009/2010					2008/2009	2009/2010
(a)	-	1	Deputy Coordinator.....	21	-	45,876
(b)	-	1	Staff Officer.....	21	-	41,004
(c)	-	1	Analyst I	20	-	30,240
(d)			Social Security.....		-	2,505
(e)						
(f)	<u>0</u>	<u>3</u>	TOTAL		<u>-</u>	<u>119,625</u>
(g)						

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
31	31017 31021 31031	THE ATTORNEY GENERAL MINISTRY					
		RECURRENT					
		GEN. ADMIN. - ATTORNEY GENERAL	1,891,451	1,879,951	1,995,023	(103,572)	1,481,087
		FAMILY COURT	711,336	687,700	703,289	8,047	634,251
		LAW REVISION	399,178	412,107	422,401	(23,223)	231,446
		TOTAL RECURRENT	3,001,965	2,979,758	3,120,713	(118,748)	2,346,784
		CAPITAL					
		PART II LOCAL SOURCES	230,000	280,000	69,478	160,522	153,532
		TOTAL PART II	230,000	280,000	69,478	160,522	153,532
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART III	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
31017-31031	SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,891,451	1,879,951	1,995,023	(103,572)	1,481,087
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	844,421	848,747	870,073	(25,652)	534,920
	1	Salaries	598,798	599,188	599,188		490,950
	2	Allowances	144,600	132,550	144,600		32,250
	3	Wages (Unestablished Staff)	82,510	98,740	107,716		-
	4	Social Security	14,913	14,969	14,969		11,719
	5	Honorarium	3,600	3,300	3,600		-
31		TRAVEL AND SUBSISTENCE	48,380	43,633	47,600	780	31,438
	1	Transport Allowances	18,000	16,500	18,000		300
	2	Mileage Allowance	17,304	15,400	16,800		22,962
	3	Subsistence Allowance	9,476	8,433	9,200		7,483
	5	Other Travel Expenses	3,600	3,300	3,600		693
40		MATERIALS AND SUPPLIES	54,600	50,050	54,600	-	38,883
	1	Office Supplies	20,000	18,333	20,000		18,542
	2	Books & Periodicals	20,000	18,333	20,000		5,653
	4	Uniforms	2,600	2,383	2,600		2,455
	5	Household Sundries	7,000	6,417	7,000		7,502
	15	Other Office Equipment	5,000	4,583	5,000		4,731
41		OPERATING COSTS	71,000	113,208	123,500	(52,500)	64,829
	1	Fuel	18,000	49,500	54,000		15,597
	3	Miscellaneous	53,000	63,708	69,500		49,232
42		MAINTENANCE COSTS	32,050	29,379	32,050	-	18,050
	1	Maintenance of Buildings	12,050	11,046	12,050		4,781
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	7,333	8,000		10,076
	4	Repairs & Mt'ce of Vehicles	12,000	11,000	12,000		3,194
43		TRAINING	25,000	22,917	25,000	-	303
	1	Training - Course Costs	25,000	22,917	25,000		303
46		PUBLIC UTILITIES	56,000	75,350	82,200	(26,200)	45,397
	4	Telephone	56,000	75,350	82,200		45,397
48		CONTRACTS & CONSULTANCY	760,000	696,667	760,000	-	747,268
	1	Payment to Contractors	660,000	605,000	660,000		647,268
	2	Payment to Consultant	100,000	91,667	100,000		100,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Solicitor General.....	Contract	100,000	100,000
(b)	2	2	Dep. Solicitor General.....	Contract	140,760	140,760
(c)	3	3	Sr. Crown Counsel.....	Contract	149,184	146,184
(d)	1	1	Sr. Crown Counsel.....	21	57,012	58,752
(e)	1	1	Administrative Officer I.....	21	51,096	53,880
(f)	1	1	Personal Assistant.....	14	28,420	30,340
(g)	1	1	First Class Clerk.....	7	16,012	16,012
(h)	-	1	Secretary II.....	7	-	24,396
(i)	1	1	Second Class Clerk.....	4	12,964	14,212
(j)	1	-	Secretary III.....	4	13,328	-
(k)	1	1	Office Assistant.....	1	13,352	14,262
(l)			Allowances.....		144,600	144,600
(m)	-	7	Unestablished Staff.....		107,716	82,510
(n)			Social Security.....		14,969	14,913
(o)			Honorarium		3,600	3,600
(p)			Restored Increment.....		17,060	-
	13	20	TOTAL		870,073	844,421

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	711,336	687,700	703,289	8,047	634,251
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	622,026	591,945	598,829	23,197	568,162
	1	Salaries	518,724	499,393	499,393		524,814
	2	Allowances	32,232	28,050	30,600		17,400
	3	Wages (Unestablished Staff)	54,011	46,573	50,807		9,323
	4	Social Security	17,059	16,829	16,829		16,525
	5	Honorarium	-	1,100	1,200		100
31		TRAVEL AND SUBSISTENCE	30,810	34,843	38,010	(7,200)	2,790
	1	Transport Allowances	11,700	17,325	18,900		-
	2	Mileage Allowance	4,500	7,700	8,400		8
	3	Subsistence Allowance	6,210	5,693	6,210		1,853
	5	Other Travel Expenses	8,400	4,125	4,500		928
40		MATERIALS AND SUPPLIES	19,000	17,417	19,000	-	15,392
	1	Office Supplies	10,500	9,625	10,500		9,118
	4	Uniforms	4,000	3,667	4,000		3,477
	5	Household Sundries	4,500	4,125	4,500		2,798
41		OPERATING COSTS	13,380	12,100	13,200	180	11,001
	1	Fuel	7,200	6,600	7,200		6,020
	3	Miscellaneous	6,180	5,500	6,000		4,981
42		MAINTENANCE COSTS	20,120	18,333	20,000	120	15,563
	1	Maintenance of Building	2,000	1,833	2,000		1,518
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,667	4,000		2,723
	4	Repairs & Mt'ce of Vehicles	4,120	3,667	4,000		4,111
	5	Mt'ce of Computers - Hardware	5,000	4,583	5,000		3,021
	6	Mt'ce of Computers - Software	5,000	4,583	5,000		4,189
43		TRAINING	6,000	13,063	14,250	(8,250)	21,343
	5	Training - miscellaneous	6,000	13,063	14,250		21,343

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Director.....	25	54,300	55,692
(b)	5	3	Magistrate.....	21/20/14	133,260	137,496
(c)	1	1	Coordinator.....	16	31,104	33,312
(d)	4	4	Intake/Welfare Officer.....	10/9	100,128	107,496
(e)	-	1	Clerk of Court.....	8	-	24,684
(f)	2	2	First Class Clerk.....	7	53,784	51,480
(g)	2	2	Bailiff.....	6	43,279	46,104
(h)	1	1	Driver/Mechanic.....	5	16,524	18,540
(i)	2	1	Second Class Clerk.....	4	33,312	21,960
(j)	1	1	Secretary III.....	4	21,960	21,960
(k)			Allowances.....		30,600	32,232
(l)	-	5	Unestablished Staff.....		50,807	54,011
(m)			Social Security.....		16,829	17,059
(n)			Honorarium.....		1,200	-
(o)			Restored Increment.....		11,742	-
	19	22	TOTAL		598,829	622,026

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	399,178	412,107	422,401	(23,223)	231,446
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	340,691	358,865	364,319	(23,628)	214,904
	1	Salaries	274,846	292,974	292,974		190,876
	2	Allowances	60,000	55,000	60,000		19,800
	3	Wages-unestablished staff	-	3,892	4,246		-
	4	Social Security	5,845	5,899	5,899		4,228
	5	Honorarium	-	1,100	1,200		-
31		TRAVEL AND SUBSISTENCE	28,827	26,054	28,422	405	8,865
	1	Transport Allowances	14,400	13,200	14,400		-
	2	Mileage Allowance	7,416	6,600	7,200		5,897
	3	Subsistence Allowance	6,489	5,775	6,300		1,503
	5	Other Travel Expenses	522	479	522		1,465
40		MATERIALS AND SUPPLIES	24,860	22,788	24,860	-	4,925
	1	Office Supplies	12,860	11,788	12,860		3,583
	5	Household Sundries	1,200	1,100	1,200		-
	14	Computer Supplies	8,400	7,700	8,400		235
	15	Purchase of other office equipment	2,400	2,200	2,400		1,107
41		OPERATING COSTS	4,800	4,400	4,800	-	2,753
	3	Miscellaneous	4,800	4,400	4,800		2,753

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	Dep. Solicitor General.....	Contract	70,380	70,380
(b)	1	1	Legal Draughtsman.....	Contract	61,260	61,260
(c)	2	2	Crown Counsel.....	Contract	106,368	93,184
(d)	1	1	Legal Assistant.....	10	17,292	17,292
(e)	1	1	Secretary III.....	4	20,256	21,544
(f)	1	1	Office Assistant.....	1	10,274	11,186
(g)			Allowances.....		60,000	60,000
(h)			Wages (Unestablished Staff).....		4,246	-
(i)			Social Security.....		5,899	5,845
(j)			Honorarium.....		1,200	-
(k)			Restored Increment.....		7,144	-
<u>7</u> <u>7</u>			TOTAL		<u>364,319</u>	<u>340,691</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
32	32017 18398 28048	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION					
		RECURRENT					
		ECONOMIC DEVELOPMENT	5,675,104	3,899,775	3,933,126	1,651,978	5,713,614
		CENTRAL STATISTICAL OFFICE	-	-	-	-	41,614
		BUREAU OF STANDARDS	418,679	393,199	403,885	14,794	140,916
		TOTAL RECURRENT	6,093,783	4,292,974	4,337,011	1,666,772	5,896,144
		CAPITAL					
		PART II LOCAL SOURCES	2,283,500	4,745,000	4,116,481	(1,832,981)	2,481,931
		TOTAL PART II	2,283,500	4,745,000	4,116,481	(1,832,981)	2,481,931
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	11,664,728	12,379,140	12,386,187	(721,459)	12,085,159
		TOTAL PART III	11,664,728	12,379,140	12,386,187	(721,459)	12,085,159

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
32017, 28048	CHIEF EXECUTIVE OFFICER, MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT					
		FINANCIAL REQUIREMENT	5,675,104	3,899,775	3,933,126	1,651,978	5,713,614
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,024,898	1,012,266	1,019,298	5,600	940,267
	1	Salaries	912,135	910,953	910,953		816,423
	2	Allowances	75,600	63,433	69,200		24,530
	3	Wages - Unestablished Staff	15,180	13,915	15,180		81,000
	4	Social Security	21,983	23,965	23,965		18,314
31		TRAVEL AND SUBSISTENCE	61,002	60,007	65,462	(4,460)	28,068
	1	Transport Allowance	39,600	36,575	39,900		-
	2	Mileage Allowance	1,352	7,189	7,842		406
	3	Subsistence Allowance	11,350	11,660	12,720		16,122
	4	Foreign Travel	-	-	-		1,840
	5	Other Travel Expenses	8,700	4,583	5,000		9,701
40		MATERIALS AND SUPPLIES	27,939	23,082	25,180	2,759	14,561
	1	Office Supplies	7,350	6,417	7,000		11,250
	2	Books & Periodicals	630	550	600		-
	5	Household Sundries	5,103	4,455	4,860		2,395
	6	Food	1,500	-	-		-
	14	Computer Supplies	13,356	11,660	12,720		915
41		OPERATING COSTS	88,500	83,037	90,586	(2,086)	77,785
	1	Fuel	73,000	66,707	72,771		40,107
	2	Advertisement	3,000	2,635	2,875		2,725
	3	Miscellaneous	5,000	3,208	3,500		33,445
	6	Mail delivery	3,500	4,070	4,440		1,508
	9	Conferences & Workshops	4,000	6,417	7,000		-
42		MAINTENANCE COSTS	39,315	34,742	37,900	1,415	29,342
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,825	5,958	6,500		5,510
	4	Repairs & Mt'ce of Vehicles	9,450	8,250	9,000		14,358
	5	Mt'ce of Computers (hardware)	9,600	8,800	9,600		7,564
	6	Mt'ce of Computers (software)	2,100	1,833	2,000		1,085
	10	Purchase of vehicle parts	11,340	9,900	10,800		824
43		TRAINING	90,000	-	-	-	-
	1	Courses	50,000	-	-		-
	5	Miscellaneous Training	40,000	-	-		-
46		PUBLIC UTILITIES	86,700	79,475	86,700	-	63,610
	4	Telephones	86,700	79,475	86,700		63,610
50		GRANTS	4,256,750	2,607,167	2,608,000	1,648,750	4,559,981
	1	Grants to Individual	-	-	-		260,000
	2	Grants to organizations	360,000	9,167	10,000		224,988
	9	Toledo Development Corporation	150,000	150,000	150,000		150,000
	10	BELTRAIDE	746,750	725,000	725,000		724,992
	11	NICH	-	-	-		1,600,001
	12	Statistical Institute	1,800,000	1,723,000	1,723,000		1,600,000
	13	Social Investment Funds	1,200,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)			Minister.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	Director, PSIP.....	25	46,412	56,156
(d)	1	1	Director (NAO).....	25	50,124	48,732
(e)	3	3	Sr. Economist.....	23/contract	116,504	117,940
(f)	-	1	Sr. Project Officer.....	23	-	55,968
(g)	1	1	Administrative Officer II.....	18	41,328	43,628
(h)	5	5	Economist.....	16	162,972	170,708
(i)	1	1	EU Project Officer.....	16	28,436	30,552
(j)	3	1	Revenue Coordinator.....	16	79,052	54,572
(k)	1	1	Finance Officer III.....	16	25,584	10
(l)	1	1	Administrative Officer III.....	14	23,220	10
(m)	1	1	Finance Officer III.....	14	29,940	37,620
(n)	1	1	Secretary I.....	10	31,161	33,645
(o)	2	2	First Class Clerk.....	7	32,792	36,760
(p)	2	2	Driver/Mechanic.....	5/contract	37,620	38,880
(q)	1	1	Second Class Clerk.....	4	13,120	13,744
(r)	1	1	Secretary III.....	4	12,028	12,080
(s)	1	1	Office Assistant.....	1	10,274	10,730
(t)			Allowances.....		69,200	75,600
(u)		1	Unestablished Staff.....		15,180	15,180
(v)			Social Security.....		23,965	21,983
(w)			Restored Increment.....		19,986	-
(x)						
(y)	27	27	TOTAL		1,019,298	1,024,898

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	-	-	-	-	41,614
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	-	-	-	40,989
	1	Salaries	-	-	-		36,241
	2	Allowances	-	-	-		4,250
	4	Social Security	-	-	-		498
46		PUBLIC UTILITIES	-	-	-	-	625
	4	Telephone	-	-	-		625

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	418,679	393,199	403,885	14,794	140,916
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	287,545	285,004	285,854	1,691	106,611
	1	Salaries	264,896	265,624	265,624		101,191
	2	Allowances	13,674	9,350	10,200		2,306
	4	Social Security	8,975	10,030	10,030		3,114
31		TRAVEL AND SUBSISTENCE	18,380	15,275	16,664	1,716	690
	2	Mileage Allowance	-	-	-		406
	3	Subsistence Allowance	14,000	3,300	3,600		250
	5	Other Travel Expenses	4,380	11,975	13,064		34
40		MATERIALS AND SUPPLIES	18,275	4,823	5,261	13,014	4,187
	1	Office Supplies	5,547	2,212	2,413		1,593
	2	Books & Periodicals	450	413	450		-
	3	Medical Supplies	150	138	150		-
	4	Uniforms	3,852	-	-		-
	5	Household Sundries	1,638	553	603		667
	6	Food	2,500	-	-		
	14	Computer Supplies	2,962	1,196	1,305		1,210
	15	Other Office Equipment	1,176	312	340		718
41		OPERATING COSTS	38,979	33,299	36,326	2,653	13,822
	1	Fuel	15,000	11,000	12,000		4,064
	2	Advertisements	16,384	15,149	16,526		6,921
	3	Miscellaneous	1,995	2,246	2,450		723
	6	Mail Delivery	600	321	350		2,114
	9	Conferences & Workshops	5,000	4,583	5,000		-
42		MAINTENANCE COSTS	21,500	16,298	17,780	3,720	15,607
	1	Maintenance of Building	1,800	1,650	1,800		1,478
	2	Maintenance of Grounds	1,500	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,300	5,500	6,000		9,498
	4	Repairs & Mt'ce of Vehicles	5,000	2,823	3,080		4,526
	5	Mt'ce of Computers (hardware)	1,000	917	1,000		-
	6	Mt'ce of Computers (software)	900	825	900		105
	8	Maintenance of other equipment	5,000	4,583	5,000		-
43		TRAINING	34,000	38,500	42,000	(8,000)	-
	1	Courses	10,000	9,167	10,000		-
	5	Training - Miscellaneous	24,000	29,333	32,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Director.....	25	40,380	45,636
(b)	1	1	Standards Officer.....	16	25,768	26,780
(c)	1	1	Consumer Prot. & Liaison Off..	16	25,584	10
(d)	-	1	Consumer pro & Education offi	16	-	26,044
(e)	-	1	Market Intelligence Officer.....	16	-	26,044
(f)	2	2	Consumer Protection Insp.....	12	38,232	20
(g)	-	1	Consumer Protection Officer...	10	-	18,199
(h)	1	1	Standards Inspector.....	10	17,430	18,189
(i)	1	1	First Class Clerk.....	7	24,204	24,972
(j)	2	2	Metrology Inspector.....	6	37,503	26,356
(k)	1	1	Driver.....	5	11,148	11,352
(l)	2	2	Secretary III.....	4	39,760	41,284
(m)	1	1	Office Assistant.....	1	10	10
(n)			Allowances.....		10,200	13,674
(o)			Social Security.....		10,030	8,975
(p)			Restored Increment.....		5,605	-
(q)						
	13	16	TOTAL		285,854	287,545

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
33		MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
	33017 33051	RECURRENT					
		GENERAL ADMINISTRATION	2,232,640	2,098,619	2,166,763	65,877	1,498,002
		GENERAL ADMINISTRATION	793,537	657,653	693,170	100,367	446,402
		HOUSING AND PLANNING DEPARTMENT	1,439,103	1,440,967	1,473,593	(34,490)	1,051,599
		TOTAL RECURRENT	2,232,640	2,098,619	2,166,763	65,877	1,498,002
		CAPITAL					
		PART II LOCAL SOURCES	13,775,000	815,000	883,690	12,891,310	787,102
		TOTAL PART II	13,775,000	815,000	883,690	12,891,310	787,102
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	3,000,000	9,500,000	(9,500,000)	16,240,466
		TOTAL PART III	-	3,000,000	9,500,000	(9,500,000)	16,240,466

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009-2010	
HEAD	ACCOUNTING OFFICER
33017 - 33051	CHIEF EXECUTIVE OFFICERS, MINISTRY OF HOUSING AND URBAN DEVELOPMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING AND URBAN DEVELOPMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	793,537	657,653	693,170	100,367	446,402
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	440,120	344,551	351,605	88,515	440,120
	1	Salaries	324,479	258,941	258,941		324,479
	2	Allowances	44,870	32,142	35,064		44,870
	3	Wages (Unestablished Staff)	61,084	45,449	49,581		61,084
	4	Social Security	9,687	8,019	8,019		9,687
31		TRAVEL AND SUBSISTENCE	34,330	31,469	34,330	-	-
	1	Transport Allowances	16,800	15,400	16,800		-
	2	Mileage Allowance	6,490	5,949	6,490		-
	3	Subsistence Allowance	5,580	5,115	5,580		-
	5	Other Travel Expenses	5,460	5,005	5,460		-
40		MATERIALS AND SUPPLIES	20,859	14,291	15,590	5,269	3,153
	1	Office Supplies	9,000	4,583	5,000		2,202
	2	Books & Periodicals	400	367	400		-
	3	Medical Supplies	400	313	341		-
	5	Household Sundries	3,500	1,833	2,000		951
	14	Computer Supplies	5,395	4,945	5,395		-
	15	Purchase of Office Equipment	2,164	2,250	2,454		-
41		OPERATING COSTS	55,328	44,812	48,886	6,442	2,263
	1	Fuel	42,000	34,428	37,558		688
	2	Advertisement	5,000	3,667	4,000		-
	3	Miscellaneous	5,000	3,667	4,000		1,575
	6	Mail Delivery	328	301	328		-
	9	Conferences & Workshops	3,000	2,750	3,000		-
42		MAINTENANCE COSTS	9,900	8,946	9,759	141	866
	1	Maintenance of Building	1,915	1,704	1,859		866
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,835	2,521	2,750		-
	4	Repairs & Mt'ce of Vehicles	2,500	2,292	2,500		-
	5	Maintenance of Computer (Hardware)	1,000	917	1,000		-
	6	Maintenance of Computer (Software)	1,000	917	1,000		-
	9	Spares for Equipment	650	596	650		-
46		PUBLIC UTILITIES	33,000	30,250	33,000	-	-
	4	Telephones	33,000	30,250	33,000		-
50		GRANTS	200,000	183,333	200,000	-	-
	15	Grants to Central Building Authority	200,000	183,333	200,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2008/2009	2009/2010				2008/2009	2009/2010
(a)			Minister of Housing.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	-	1	Administrative Officer II.....	18	-	30,747
(d)	1	1	Finance Officer II.....	18	28,056	30,540
(e)	1	-	Mortgage Officer.....	16	10	-
(f)	1	1	Secretary I.....	10	31,713	33,024
(g)	1	1	Administrative Assistant.....	10	21,708	23,244
(h)	1	1	First Class Clerk.....	7	11,976	26,380
(i)	-	1	Second Class Clerk.....	4	-	21,960
(j)	1	1	Office Assistant.....	2	8,184	8,184
(k)			Allowances.....		35,064	44,870
(l)	-	2	Unestablished Staff.....		49,581	61,084
(m)			Social Security.....		8,019	9,687
(n)			Restored Increment.....		6,894	-
<div><div>7</div><div>10</div></div>			TOTAL		<div><div>351,605</div><div>440,120</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING AND URBAN DEVELOPMENT	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD	ITEM	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,439,103	1,440,967	1,473,593	(34,490)	1,051,599
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	961,615	1,109,821	1,112,343	(150,728)	678,291
	1	Salaries	294,575	367,342	367,342		619,335
	2	Allowances	40,847	27,743	30,265		7,008
	3	Wages (Unestablished Staff)	585,427	671,213	671,213		31,253
	4	Social Security	40,766	43,523	43,523		20,694
31		TRAVEL AND SUBSISTENCE	28,554	17,054	18,604	9,950	16,749
	1	Transport Allowances	6,300	3,575	3,900		3,900
	2	Mileage Allowance	3,432	3,146	3,432		489
	3	Subsistence Allowance	16,182	7,913	8,632		7,540
	5	Other Travel Expenses	2,640	2,420	2,640		4,821
40		MATERIALS AND SUPPLIES	85,500	64,709	70,592	14,908	18,622
	1	Office Supplies	9,000	7,792	8,500		9,513
	3	Medical Supplies	700	543	592		-
	5	Household Sundries	6,000	4,125	4,500		6,990
	6	Food	1,000	1,833	2,000		-
	14	Computer Supplies	5,500	6,417	7,000		1,652
	15	Other Office Equipment	3,300	2,750	3,000		468
	18	Building Insurance	60,000	41,250	45,000		-
41		OPERATING COSTS	149,077	57,438	62,660	86,417	183,806
	1	Fuel	40,000	38,500	42,000		46,265
	2	Advertisement	18,000	18,333	20,000		-
	3	Miscellaneous	90,677	238	260		137,541
	6	Mail Delivery	400	367	400		-
42		MAINTENANCE COSTS	114,009	105,508	115,100	(1,091)	75,581
	1	Maintenance of Buildings	80,000	73,333	80,000		49,599
	2	Maintenance of Grounds	2,600	4,125	4,500		4,198
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,369	2,108	2,300		-
	4	Repairs & Mt'ce of Vehicles	8,240	7,333	8,000		8,766
	5	Mt'ce of Computers (hardware)	3,000	2,750	3,000		4,414
	6	Mt'ce of Computers (software)	3,000	2,750	3,000		438
	8	Mt'ce of Other Equipment	4,000	3,392	3,700		3,093
	9	Spares for Equipment	800	550	600		-
	10	Vehicles Parts	10,000	9,167	10,000		5,073
43		TRAINING	10,700	2,741	2,990	7,710	-
	5	Miscellaneous	10,700	2,741	2,990		-
46		PUBLIC UTILITIES	35,000	32,083	35,000	-	16,415
	4	Telephone	35,000	32,083	35,000		16,414.89
48		CONTRACTS & CONSULTANCY	54,648	51,612	56,304	(1,656)	62,136
	1	Payments to Contractors	54,648	51,612	56,304		62,136

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure that houses are constructed for Belizean families countrywide.
- (b) to encourage the creation of houses cooperatives through fiscal incentives.
- (c) to place special emphasis on a Southside Renewal Plan.
- (d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their homes.
- (e) to review, update and enforce zoning and planning laws especially in the new developing areas.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Head of Department.....	25	53,256	57,432
(b)	1	-	City Engineer.....	16	46,560	-
(c)	1	1	Finance Officer III.....	14	27,940	35,380
(d)	1	-	Secretary I.....	10	26,193	-
(e)	2	2	First Class Clerk.....	7	50,344	51,540
(f)	1	1	Building Foreman.....	6	19,331	24,394
(g)	1	1	Building Inspector.....	6	25,065	26,529
(h)	1	2	Building Supervisor.....	6	22,320	23,784
(i)	1	1	Driver/Mechanic.....	5	23,916	23,916
(j)	1	1	Second Class Clerk.....	4	13,432	14,160
(k)	1	1	Trainee Planning Officer.....	4	21,960	21,960
(l)	1	1	Office Assistant.....	1	15,214	15,480
(m)			Allowances.....		30,265	40,847
(n)	-	48	Unestablished Staff.....		671,213	585,427
(o)			Social Security.....		43,523	40,766
(p)			Restored Increment.....		21,811	-
	13	60	TOTAL		1,112,343	961,615

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT					
		RECURRENT					
		34048 RURAL WATER & SANITATION PROJECT	450,725	358,809	382,686	68,039	412,762
		34081 RURAL COMMUNITY DEVELOPMENT	750,700	564,607	596,343	154,357	742,694
		35017 LOCAL GOVERNMENT ADMINISTRATION	6,384,610	5,841,130	6,336,075	48,535	5,635,940
		35037 LABOUR ADMINISTRATION	1,577,513	1,432,997	1,485,401	92,112	1,159,455
		TOTAL RECURRENT	9,163,548	8,197,544	8,800,505	363,043	7,950,851
		CAPITAL					
		PART II LOCAL SOURCES	520,000	669,925	328,202	191,798	302,166
		TOTAL PART II	520,000	669,925	328,202	191,798	302,166
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART III	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
34048-34081, 35017-35037	CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR, LOCAL GOVERNMENT & RURAL DEVELOPMENT

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	450,725	358,809	382,686	68,039	412,762
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	285,765	207,596	217,726	68,039	265,691
	1	Salaries	91,404	89,733	89,733		1,019
	2	Allowance	63,396	40,700	44,400		-
	3	Wages	124,116	70,730	77,160		255,486
	4	Social Security	6,849	6,433	6,433		9,186
31		TRAVEL AND SUBSISTENCE	24,460	22,422	24,460	-	23,450
	3	Subsistence Allowance	21,460	19,672	21,460		16,890
	5	Other travel expenses	3,000	2,750	3,000		6,560
40		MATERIALS AND SUPPLIES	500	458	500	-	313
	1	Office Supplies	500	458	500		313
41		OPERATING COSTS	100,000	91,667	100,000	-	89,207
	1	Fuel	100,000	91,667	100,000		89,207
42		MAINTENANCE COSTS	40,000	36,667	40,000	-	34,101
	3	Repairs & Mt'ce of Furn. & Equipment	-	-	-		44
	4	Repairs & Mt'ce of Vehicles	22,000	20,167	22,000		31,455
	10	Purchase of vehicle parts	18,000	16,500	18,000		2,602

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010				2008/2009	2009/2010
(a)	1	1	RWSSU Coordinator.....	Contract	33,000	33,000
(b)	1	1	Master Driller.....	12	26,892	30,348
(c)	1	1	Well Rig Operator.....	10	25,572	28,056
(d)			Allowances.....		44,400	63,396
(e)	-	10	Unestablished Staff.....		77,160	124,116
(f)			Social Security.....		6,433	6,849
(g)			Restored Increment.....		4,269	-
<div><div>3</div><div>13</div></div>			TOTAL		217,726	285,765

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	750,700	564,607	596,343	154,357	742,694
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	419,819	235,986	237,847	181,972	422,535
	1	Salaries	281,047	207,333	207,333		410,169
	2	Allowances	44,988	11,000	12,000		-
	3	Wages (Unestablished Staff)	80,424	9,471	10,332		-
	4	Social Security	13,360	8,182	8,182		12,367
31		TRAVEL AND SUBSISTENCE	31,700	37,308	40,700	(9,000)	50,343
	1	Transport Allowance	900	6,600	7,200		-
	2	Mileage Allowance	1,800	2,567	2,800		1,608
	3	Subsistence Allowance	27,000	24,750	27,000		36,199
	5	Other Travel Expenses	2,000	3,392	3,700		12,536
40		MATERIALS AND SUPPLIES	20,781	9,808	10,700	10,081	10,286
	1	Office Supplies	16,000	2,200	2,400		8,901
	3	Medical Supplies	319	458	500		-
	5	Household Sundries	3,110	2,200	2,400		1,195
	14	Computer Supplies	1,352	4,950	5,400		189
41		OPERATING COSTS	54,900	77,821	84,896	(29,996)	66,064
	1	Fuel	40,004	64,167	70,000		56,812
	2	Advertisements	2,600	2,383	2,600		1,947
	3	Miscellaneous	4,296	3,938	4,296		6,132
	7	Office Cleaning	3,000	2,750	3,000		50
	9	Conferences & Workshops	5,000	4,583	5,000		1,124
42		MAINTENANCE COSTS	37,500	33,183	36,200	1,300	23,866
	1	Maintenance of Buildings	4,400	4,033	4,400		1,889
	2	Maintenance of Grounds	2,400	2,200	2,400		1,120
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,100	1,925	2,100		755
	4	Repairs & Mt'ce of Vehicles	18,800	16,500	18,000		16,615
	5	Mt'ce of Computers (hardware)	4,000	3,667	4,000		336
	6	Mt'ce of Computers (software)	800	733	800		140
	10	Vehicle Parts	5,000	4,125	4,500		3,011
50		GRANTS	186,000	170,500	186,000		169,600
	4	Municipalities	186,000	170,500	186,000		169,600

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) There is at least one Rural Community Development Officer in each District with the exception of Toledo, Cayo and Belize. The major objective is to liaise with rural communities in an effort to empower these communities in addressing their basic needs.
- (b) Through this effort improvement in the quality of life , through strengthening of local governance and adoption of safe and sustainable environmental practices will be achieved, thereby resulting in the elimination of social and economic inequalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Coord. Rural Comm. Devp....	Contract	10	37,892
(b)	1	-	Senior Secretary	14	10	-
(c)	8	8	Rural Comm. Devp. Officer...	10	171,769	194,295
(d)	1	1	Second Class Clerk.....	4	12,860	12,860
(e)	3	2	Coord. Water & Electricity.....	4	18,020	36,000
(f)			Allowances.....		12,000	44,988
(g)	-	4	Unestablished Staff.....		10,332	80,424
(h)			Social Security.....		8,182	13,360
(i)			Restored Increment.....		4,664	-
	14	16	TOTAL		237,847	419,819

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 LOCAL GOVERNMENT ADMINISTRATION					
		FINANCIAL REQUIREMENT	6,384,610	5,841,130	6,336,075	48,535	5,635,940
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	593,610	515,293	526,071	67,539	64,527
	1	Salaries	440,159	387,546	387,546		57,092
	2	Allowances	111,901	90,732	98,980		6,600
	3	Unestablished Staff	30,360	27,830	30,360		-
	4	Social Security	11,190	9,185	9,185		835
31		TRAVEL AND SUBSISTENCE	57,080	62,544	68,230	(11,150)	10,756
	1	Transport Allowances	32,400	40,838	44,550		-
	2	Mileage Allowance	4,680	4,290	4,680		478
	3	Subsistence Allowance	11,000	9,167	10,000		2,692
	5	Other Travel Expenses	9,000	8,250	9,000		7,585
40		MATERIALS AND SUPPLIES	23,556	21,133	23,054	502	10,808
	1	Office Supplies	12,500	11,000	12,000		3,251
	2	Books & Periodicals	950	871	950		3,875
	3	Medical Supplies	404	370	404		-
	5	Household Sundries	2,502	2,292	2,500		-
	11	Production Supplies	6,000	5,500	6,000		-
	14	Computer Supplies	1,200	1,100	1,200		-
	15	Purchase of Other Office Equipment	-	-	-		3,682
41		OPERATING COSTS	86,844	87,267	95,200	(8,356)	28,670
	1	Fuel	66,644	68,750	75,000		12,250
	3	Miscellaneous	5,000	4,583	5,000		13,388
	6	Mail Delivery	200	183	200		-
	9	Conferences & Workshops	15,000	13,750	15,000		3,032
42		MAINTENANCE COSTS	15,500	14,208	15,500	-	5,740
	3	Repairs & Maintenance of furniture & equipment	2,000	1,833	2,000		-
	4	Repairs & Maintenance of vehicles	1,000	917	1,000		5,740
	5	Maintenance of computer - hardware	5,000	4,583	5,000		-
	6	Maintenance of computer - software	5,000	4,583	5,000		-
	10	Purchase of vehicle parts	2,500	2,292	2,500		-
43		TRAINING	25,000	22,917	25,000	-	16,362
	5	Training - Miscellaneous	25,000	22,917	25,000		16,362
50		GRANTS	5,583,020	5,117,768	5,583,020	-	5,499,078
	4	Municipalities	4,359,020	3,995,768	4,359,020		4,800,538
	5	Statutory Bodies	24,000	22,000	24,000		-
	6	Head Tax Grant to Belize City Council	1,200,000	1,100,000	1,200,000		698,540

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) To formulate policies and programmes for the Labour and Local Government Sectors.
- (b) To supervise implementation of activities in the Labour and Local Government Sectors.
- (c) To provide administrative and legal advice to the Labour and Local Government Sectors.
- (d) To promote and coordinate interaction between the Ministry of Labour and Local Government, other Ministries, Governmnt Agencies and Non-Governmental Agencies.
- (e) To coordinate programming and budgeting and to seek financial and technical support for the Labour and Local Government Sectors.
- (e) To evaluate progress of activities within the Labour ad Local Government Sectors.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010			2008/2009	2009/2010
(a)		Minister.....	Contract	81,000	81,000
(b)		Minister of State.....	Contract	54,000	54,000
(c)	1	Chief Executive Officer.....	Contract	69,400	69,400
(d)	1	Secretary.....	Contract	24,204	24,204
(e)	1	Director.....	25	50,124	51,516
(f)	1	Finance Officer.....	18	29,940	30,900
	-	Local Government Officer.....	14	-	23,220
(g)	1	Administrative Officer.....	14	33,540	35,460
(h)	1	Secretary I.....	10	24,399	25,227
(i)	-	First Class Clerk.....	7	-	23,308
(j)	1	Second Class Clerk.....	4	10,624	21,924
(k)		Allowances.....		98,980	111,901
(l)	-	Unestablished Staff.....		30,360	30,360
(m)		Social Security.....		9,185	11,190
(n)		Restored Increment.....		10,315	-
<u>7</u> <u>12</u>		TOTAL		<u>526,071</u>	<u>593,610</u>

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS		ESTIMATES	ESTIMATES
		2008/2009	2009/2010
Belize City Council		1,484,500	1,484,500
Belmopan City Council		600,000	600,000
Corozal Town Board		394,400	394,400
Orange Walk Town Board		400,000	400,000
San Ignacio Town Board		381,360	381,360
Benque Viejo Town Board		277,465	277,465
Dangriga Town Board		400,000	400,000
Punta Gorda Town Board		280,295	280,295
San Pedro Town Board		69,000	69,000
Caye Caulker		48,000	48,000
Statutory Bodies		24,000	24,000
TOTAL		<u>4,359,020</u>	<u>4,359,020</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 COST CENTRE:- 35037 TRADE REGULATION & STANDARD LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,577,513	1,432,997	1,485,401	92,112	1,159,455
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,009,512	912,330	917,400	92,112	900,358
	1	Salaries	840,905	825,732	825,732		834,911
	2	Allowance	43,032	26,521	28,932		34,236
	3	Wages (Unestablished Staff)	92,942	29,251	31,910		1,764
	4	Social Security	32,633	30,826	30,826		29,447
31		TRAVEL AND SUBSISTENCE	163,600	149,967	163,600	-	85,639
	1	Transport Allowances	21,600	19,800	21,600		150
	2	Mileage Allowance	65,000	59,583	65,000		14,035
	3	Subsistence Allowance	65,000	59,583	65,000		27,990
	5	Other Travel Expenses	12,000	11,000	12,000		43,465
40		MATERIALS AND SUPPLIES	117,894	108,070	117,894	-	46,371
	1	Office Supplies	25,600	23,467	25,600		22,814
	2	Books & Periodicals	1,000	917	1,000		-
	3	Medical Supplies	2,294	2,103	2,294		-
	5	Household Sundries	9,000	8,250	9,000		12,569
	14	Purchase of Computer Supplies	40,000	36,667	40,000		6,977
	15	Other Office Equipment	40,000	36,667	40,000		4,011
41		OPERATING COSTS	94,066	86,227	94,066	-	86,226
	1	Fuel	25,902	23,744	25,902		62,710
	2	Advertisements	9,000	8,250	9,000		3,116
	3	Miscellaneous	9,164	8,400	9,164		17,072
	9	Conference & Workshops	50,000	45,833	50,000		3,327
42		MAINTENANCE COSTS	46,960	43,047	46,960	-	18,177
	1	Maintenance of Buildings	4,000	3,667	4,000		100
	2	Maintenance of Grounds	2,560	2,347	2,560		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	11,000	12,000		4,545
	4	Repairs & Mt'ce of Vehicles	11,000	10,083	11,000		10,118
	5	Mt'ce of Computers (hardware)	7,800	7,150	7,800		1,110
	6	Mt'ce of Computers (software)	9,600	8,800	9,600		575
	10	Vehicles Parts	-	-	-		1,728
43		TRAINING	15,721	14,411	15,721	-	-
	5	Miscellaneous	15,721	14,411	15,721		-
46		PUBLIC UTILITIES	129,760	118,947	129,760	-	15,829
	1	Electricity	-	-	-		1,295
	3	Water	-	-	-		366
	4	Telephone	129,760	118,947	129,760		14,168
49		RENT & LEASES	-	-	-	-	6,856
	2	House	-	-	-		6,856

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives under this head are as per the various sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

- (a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
- (b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
- (c) enforcement of all Labour legislation;
- (d) publication of Annual Reports on the work carried out by the Labour Department; and
- (e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Labour Commissioner.....	25	50,567	51,052
(b)	1	1	Dep. Labour Commissioner...	19/21	41,387	44,832
(c)	-	3	Senior Labour Officers.....	16/18	-	129,384
(d)	11	8	Labour Officer I.....	16	349,196	256,100
(e)	3	3	Labour Officer II.....	10	57,948	60,432
(f)	1	1	Secretary I.....	10	18,684	19,707
(g)	1	1	Tripartite Secretary.....	7	26,262	27,788
(h)	7	7	Employment Officer.....	7	115,668	111,636
(i)	1	1	Secretary II.....	7	20,556	21,324
(j)	8	8	Secretary III.....	4	112,552	103,878
(k)	2	2	Office Assistant.....	1	14,924	14,772
(l)			Allowances.....		28,932	43,032
(m)	-	13	Unestablished Staff.....		31,910	92,942
(n)			Social Security.....		30,826	32,633
(o)			Restored Increment.....		17,988	-
	36	49	TOTAL		917,400	1,009,512

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2007/2008
37		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING					
		RECURRENT					
		36017 CENTRAL ADMINISTRATION	787,762	697,282	728,255	58,007	-
		21381 NATIONAL SPORTS COUNCIL	1,450,000	1,450,000	1,450,000	-	1,412,665
		25051 DEPARTMENT OF YOUTH DEVELOPMENT	460,270	601,232	611,684	38,526	241,889
		25061 BELIZE YOUTH DEVELOPMENT CENTRE	467,572	419,397	431,175	34,397	365,434
		25071 YOUTH FOR THE FUTURE SECRETARIAT	496,867	417,913	434,298	62,569	420,368
		25081 NATIONAL YOUTH CADET CORP	564,911	589,247	618,594	(53,683)	328,707
		14058 BELIZE ARCHIVES DEPARTMENT	756,724	595,743	607,080	139,644	531,080
		31048 COMMUNICATIONS UNIT	893,400	576,652	602,906	290,494	820,000
		25021 BELIZE BROADCASTING AUTHORITY	112,238	95,214	99,172	(2,147)	48,937
		TOTAL RECURRENT	5,989,744	5,442,681	5,583,164	567,807	4,169,080
		CAPITAL					
		PART II LOCAL SOURCES	1,507,500	1,606,000	595,019	912,481	93,834
		TOTAL PART II	1,507,500	1,606,000	595,019	912,481	93,834
		PART III OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,500,000	7,000,000	-	4,500,000	-
		TOTAL PART III	4,500,000	7,000,000	-	4,500,000	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2009/2010	
HEAD	ACCOUNTING OFFICER
21381 , 25021 - 25081, 14058, 31048, 36017	CHIEF EXECUTIVE OFFICER, MINISTRY OF YOUTH, SPORTS, INFORMATION AND BROADCASTING

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 36017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	787,762	697,282	728,255	58,007	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	432,828	437,854	445,242	(12,414)	-
	1	Salaries	339,648	356,580	356,580		-
	2	Allowances	50,332	42,373	46,225		-
	3	Wages (Unestablished Staff)	29,220	27,141	29,608		-
	4	Social Security	10,128	9,468	10,329		-
	5	Honorarium	3,500	2,292	2,500		-
31		TRAVEL AND SUBSISTENCE	34,692	12,593	13,738	20,954	-
	1	Transport Allowance	15,600	275	300		-
	2	Mileage Allowance	6,656	7,093	7,738		-
	3	Subsistence Allowance	6,952	3,630	3,960		-
	5	Other Travel Expenses	5,484	1,595	1,740		-
40		MATERIALS AND SUPPLIES	32,177	13,718	14,965	17,212	-
	1	Office Supplies	8,505	2,470	2,695		-
	2	Books & Periodicals	600	-	-		-
	3	Medical Supplies	407	-	-		-
	5	Household Sundries	4,185	1,778	1,940		-
	6	Food	3,124	-	-		-
	14	Computer Supplies	6,494	4,405	4,805		-
	15	Other Office Equipment	6,200	5,065	5,525		-
	23	Printing	2,662	-	-		-
41		OPERATING COSTS	81,600	56,247	61,360	20,240	-
	1	Fuel	67,000	52,030	56,760		-
	2	Advertisements	6,500	-	-		-
	3	Miscellaneous	3,840	2,750	3,000		-
	6	Mail Delivery	1,700	550	600		-
	9	Conferences & Workshops	2,560	917	1,000		-
42		MAINTENANCE COSTS	36,365	22,321	24,350	12,015	-
	1	Maintenance of Buildings	3,310	917	1,000		-
	2	Upkeeking of grounds	958	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,750	688	750		-
	4	Repairs & Mt'ce of Vehicles	7,500	5,775	6,300		-
	5	Maintenance of Computers	5,229	4,400	4,800		-
	6	Maintenance of Computers - Software	2,173	1,833	2,000		-
	8	Maintenance of Other Equipment	5,445	4,125	4,500		-
	9	Purchase of spares for Equipment	2,000	-	-		-
	10	Purchase of vehicle parts	6,000	4,583	5,000		-
43		TRAINING	1,500	-	-	-	-
	5	Miscellaneous Training	1,500	-	-		-
46		PUBLIC UTILITIES	168,600	154,550	168,600	-	-
	4	Telephone	168,600	154,550	168,600		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/2009	2009/2010	2008/2009			2009/2010	
(a)			Minister.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	Minister's Secretary.....	Contract	24,000	24,000
(d)	1	1	Finance Officer.....	18	36,328	39,728
(e)	1	1	Administrative Officer.....	16	27,332	28,436
(f)	1	1	Secretary.....	14	31,860	32,820
(g)	1	1	First Class Clerk.....	7	24,012	25,548
(h)	1	1	Secretary III.....	4	15,980	-
(i)	1	2	Second Class Clerk.....	4	10,832	20,520
(j)	1	1	Caretaker.....	2	17,820	8,454
(k)	1	1	Office Assistant.....	1	9,286	9,742
(l)			Allowances.....		46,225	50,332
(m)		3	Unestablished Staff.....		29,608	29,220
(n)			Social Security.....		10,329	10,128
(o)			Honorarium.....		2,500	3,500
(p)			Restored Increment.....		8,730	-
<div><div>10</div><div>14</div></div>			TOTAL		445,242	432,828

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	1,450,000	1,450,000	1,450,000	-	1,412,665
		DESCRIPTION					
41		OPERATING COSTS	-	-	-	-	12,450
	3	Miscellaneous	-	-	-		12,450
48		CONTRACTS & CONSULTANCIES	-	-	-	-	14,500
	1	Payments to Contractors	-	-	-	-	14,500
50		GRANTS	1,450,000	1,450,000	1,450,000	-	1,385,715
	5	Grants to Statutory Bodies	1,450,000	1,450,000	1,450,000		1,385,715

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25051 DEPARTMENT OF YOUTH DEVELOPMENT					
		FINANCIAL REQUIREMENT	460,270	601,232	611,684	38,526	241,889
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	344,368	300,616	305,842	38,526	188,966
	1	Salaries	233,424	231,080	231,080		181,430
	2	Allowances	9,825	-	-		600
	3	Wages (Unestablished Staff)	84,505	55,651	60,710		-
	4	Social Security	14,114	12,052	12,052		6,936
	5	Honorarium	2,500	1,833	2,000		-
31		TRAVEL AND SUBSISTENCE	15,460	6,783	7,400	8,060	6,055
	1	Transport Allowance	3,600	-	-		-
	2	Mileage	2,088	917	1,000		754
	3	Subsistence Allowance	8,632	3,667	4,000		4,019
	5	Other Travel Expenses	1,140	2,200	2,400		1,282
40		MATERIALS AND SUPPLIES	25,886	17,433	19,018	6,868	10,995
	1	Office Supplies	7,418	5,975	6,518		2,453
	2	Books & Periodicals	3,000	2,750	3,000		2,366
	3	Medical Supplies	666	-	-		-
	5	Household Sundries	4,500	4,125	4,500		2,538
	6	Food	1,518	-	-		-
	14	Purchase of Computer Supplies	3,192	-	-		-
	15	Other Office Equipment	5,000	4,583	5,000		3,639
	23	Printing	592	-	-		-
41		OPERATING COSTS	35,370	28,417	31,000	4,370	21,367
	1	Fuel	12,000	11,000	12,000		8,760
	2	Advertisements	3,000	1,833	2,000		-
	3	Miscellaneous	4,280	2,750	3,000		12,522
	6	Mail Delivery	4,090	3,667	4,000		-
	9	Conference & Workshop	12,000	9,167	10,000		85
42		MAINTENANCE COSTS	29,286	17,233	18,800	10,486	9,931
	1	Maintenance of Building	2,755	2,292	2,500		2,426
	2	Maintenance of Grounds	3,530	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	3,410	1,833	2,000		250
	4	Repairs & Mt'ce of Vehicles	3,800	2,750	3,000		6,300
	5	Maintenance of computer - hardware	2,900	1,833	2,000		-
	6	Maintenance of computer - software	5,713	4,583	5,000		-
	8	Maintenance of other equipment	2,178	1,375	1,500		955
	9	Purchase of Spares for Equipment	2,000	-	-		-
	10	Purchase of vehicle parts	3,000	2,567	2,800		-
43		TRAINING	9,900	8,250	9,000	900	4,575
	1	Course Costs	2,400	1,833	2,000		338
	2	Fees & Allowances	4,000	3,667	4,000		200
	3	Examination Fees	-	-	-		228
	5	Miscellaneous	3,500	2,750	3,000		3,810

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Counselor/Trainer.....	18	36,228	33,956
(b)	2	2	Manager Gov. Unit.....	12	45,744	48,456
(c)	1	1	Program Officer.....	6	20,795	20,063
(d)	7	7	Youth Empowerment Officers	5	109,716	120,229
(e)	1	1	Secretary III.....	4	12,600	10,720
(f)			Allowances.....		-	9,825
(g)	-	8	Unestablished Staff.....		60,710	84,505
(h)			Social Security.....		12,052	14,114
(i)			Honorarium.....		2,000	2,500
(j)			Restored Increment.....		5,997	-
	12	20	TOTAL		305,842	344,368

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25061	COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER				
		FINANCIAL REQUIREMENT	467,572	419,397	431,175	34,397	365,434
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	399,246	355,561	361,535	37,711	317,492
	1	Salaries	272,507	274,717	274,717		297,831
	2	Allowance	51,059	23,255	25,369		4,550
	3	Wages (Unestablished Staff)	56,064	41,364	45,124		250
	4	Social Security	17,616	15,125	15,125		13,786
	5	Honorarium	2,000	1,100	1,200		1,075
31		TRAVEL AND SUBSISTENCE	5,023	2,420	2,640	2,383	2,598
	3	Subsistence Allowance	3,240	1,320	1,440		1,420
	5	Other Travel Expense	1,783	1,100	1,200		1,178
40		MATERIALS AND SUPPLIES	23,090	35,475	38,700	(15,610)	33,563
	1	Office Supplies	3,500	2,200	2,400		5,710
	3	Medical Supplies	1,632	1,100	1,200		604
	5	Household Sundries	4,500	3,300	3,600		6,007
	6	Foods	2,700	24,750	27,000		20,327
	14	Purchase of Computer Supplies	5,000	4,125	4,500		915
	15	Printing of other Office supplies	4,400	-	-		-
	16	Printing	1,358	-	-		-
41		OPERATING COSTS	19,580	13,567	14,800	4,780	3,544
	1	Fuel	10,000	9,167	10,000		3,052
	2	advertisements	3,000	-	-		-
	3	Miscellaneous	5,500	4,400	4,800		492
	6	Mail Delivery	1,080	-	-		-
42		MAINTENANCE COSTS	13,833	7,975	8,700	5,133	6,282
	1	Maintenance of Building	2,100	1,375	1,500		1,233
	2	Maintenance of Grounds	1,500	1,100	1,200		584
	3	Repairs & Mt'ce of Furn. & Equip.	2,055	1,100	1,200		356
	4	Repairs & Mt'ce of Vehicles	3,650	2,750	3,000		4,110
	5	Maintenance of Computer - Hardware	2,355	1,650	1,800		-
	6	Maintanance of Computer - Software	2,173	-	-		-
43		TRAINING	2,000	-	-	-	-
	1	Training Miscellaneous	2,000	-	-		-
46		PUBLIC UTILITIES	4,800	4,400	4,800	-	1,956
	2	Butane	4,800	4,400	4,800		1,956

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2008/20092009/2010					2008/2009	2009/2010
(a)	1	1	Manager.....	10	34,740	34,740
(b)	1	1	C/Guidance & Placement Off.	10	19,084	18,948
(c)	1	1	PSE Coordinator.....	8	21,133	21,937
(d)	2	1	Assistant Supervisor.....	7	30,760	30,360
(e)	1	1	Matron	7	20,300	20,300
(f)	1	1	PSE Instructor	6	16,891	18,355
(g)	1	1	Food Processing Instructor....	6	12,486	13,841
(h)	1	1	Agriculture Instructor.....	6	13,170	13,109
(i)	1	1	Tourism Develop. Instructor...	6	12,804	13,109
(j)	1	1	Assistant Matron.....	5	15,684	15,684
(k)	1	1	Driver/Office Assistant.....	4	10,104	10,104
(l)	1	1	Secretary III.....	4	10,780	11,404
(m)	2	2	General Helper.....	2	27,870	28,878
(n)	1	1	Watchman.....	2	13,074	12,570
(o)	1	1	Cook.....	2	8,748	9,168
(p)			Allowances.....		25,369	51,059
(q)		6	Unestablished Staff.....		45,124	56,064
(r)			Social Security.....		15,125	17,616
(s)			Honorarium		1,200	2,000
(t)			Restored Increment.....		7,089	-
(u)						
	17	22	TOTAL		361,535	399,246

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25071 YOUTH FOR THE FUTURE SECRETARIAT					
		FINANCIAL REQUIREMENT	496,867	417,913	434,298	62,569	420,368
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	368,683	332,812	341,460	27,223	352,932
	1	Salaries	261,400	224,458	224,458		332,810
	2	Allowance	13,429	3,300	3,600		6,000
	3	Wages (Unestablished Staff)	77,242	89,081	97,179		-
	4	Social Security	13,612	13,223	13,223		14,122
	5	Honorarium	3,000	2,750	3,000		-
31		TRAVEL AND SUBSISTENCE	19,348	10,567	11,528	7,820	5,134
	1	Transport Allowance	3,600	-	-		-
	2	Mileage	4,884	4,367	4,764		330
	3	Subsistence Allowance	5,280	4,367	4,764		1,077
	5	Other Travel Expenses	5,584	1,833	2,000		3,727
40		MATERIALS AND SUPPLIES	24,490	13,759	15,010	9,480	10,093
	1	Office Supplies	3,600	2,200	2,400		3,928
	2	Books & Periodicals	1,230	1,124	1,226		1,680
	3	Medical Supplies	350	-	-		-
	5	Household Sundries	5,587	4,019	4,384		1,632
	6	Food	3,000	2,750	3,000		2,019
	14	Purchase of computers supplies	5,000	3,667	4,000		835
	15	Purchase of other Office equipment	4,538	-	-		-
	23	Printing	1,185	-	-		-
41		OPERATING COSTS	50,131	34,833	38,000	12,131	40,762
	1	Fuel	27,612	18,333	20,000		20,943
	2	Advertisements	6,500	5,500	6,000		-
	3	Miscellaneous	6,082	5,500	6,000		19,819
	6	Mail Delivery	1,937	-	-		-
	9	Conference & Workshop	8,000	5,500	6,000		-
42		MAINTENANCE COSTS	34,215	25,942	28,300	5,915	11,446
	1	Maintenance of Building	10,059	13,750	15,000		3,799
	2	Maintenace of Grounds	736	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	5,500	3,392	3,700		565
	4	Repairs & Mt'ce of Vehicles	4,500	3,300	3,600		6,388
	5	Maintenance of Computer Hardware	1,887	-	-		-
	6	Maintenace of Computer Software	3,000	-	-		-
	8	Maintenance of Other equipment	1,000	-	-		-
	9	Purchase of Spares For Equipment	1,500	-	-		-
	10	Purchase of vehicle parts	6,033	5,500	6,000		695

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Director.....	Contract	36,000	50,400
(b)	1	1	Human Resources Manager.	14	28,980	29,676
(c)	1	1	Manager HIV Unit.....	14	24,180	25,060
(d)	1	1	Manager Violence Red. Unit.	14	23,220	24,100
(e)	1	1	Youth Enterprise Cord.....	14	23,220	24,180
(f)	1	1	Sr. Youth Dev. Officer.....	10	23,640	26,952
(g)	-	1	Comp. Trainer/Tech.....	7	10,728	15,692
(h)	-	1	Maintenance Supervisor.....	5	11,451	11,820
(i)	-	1	Second Class Clerk.....	4	-	11,820
(j)	1	1	Driver.....	4	14,108	15,356
(k)	1	2	Program Assistant.....	4	22,236	26,344
(l)	1		Allowances.....		3,600	13,429
(m)	2	8	Unestablished Staff.....		97,179	77,242
(n)			Social Security.....		13,223	13,612
(o)			Honorarium.....		3,000	3,000
(p)			Restored Increment.....		6,695	-
(q)						
(r)		<u>20</u>	TOTAL		<u>341,460</u>	<u>368,683</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25081 NATIONAL YOUTH CADET SERVICE CORP.					
		FINANCIAL REQUIREMENT	564,911	589,247	618,594	(53,683)	328,707
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	339,793	364,896	378,211	(38,418)	227,059
	1	Salaries	199,862	204,552	204,552		188,166
	2	Allowance	22,615	32,175	35,100		6,169
	3	Wages (Unestablished Staff)	100,703	112,002	122,184		25,409
	4	Social Security	13,613	13,875	13,875		7,316
	5	Honorarium	3,000	2,292	2,500		-
31		TRAVEL AND SUBSISTENCE	9,354	2,624	2,862	6,492	1,749
	3	Subsistence Allowance	4,680	1,951	2,128		190
	5	Other Travel Expenses	4,674	673	734		1,559
40		MATERIALS AND SUPPLIES	162,912	168,440	179,388	(16,476)	46,020
	1	Office Supplies	6,563	5,374	5,862		1,792
	2	Books & Periodicals	2,302	1,833	2,000		109
	3	Medical Supplies	5,631	4,769	5,202		-
	4	Uniforms	31,500	29,136	31,785		-
	5	Household Sundries	10,000	10,083	11,000		3,003
	6	Food	40,000	63,813	65,250		28,516
	11	Production Supplies	25,394	20,489	22,352		9,741
	12	School Supplies	12,291	11,917	13,000		-
	13	Building & Construction Supplies	13,337	12,226	13,337		478
	14	Purchase of computers supplies	4,652	3,300	3,600		-
	15	Purchase of other office equipment	6,242	5,500	6,000		2,380
	23	Printing	5,000	-	-		-
41		OPERATING COSTS	26,800	22,917	25,000	1,800	47,894
	1	Fuel	16,000	14,667	16,000		33,422
	2	Advertisements	4,000	3,667	4,000		-
	3	Miscellaneous	6,000	4,583	5,000		14,473
	6	Mail Delivery	800	-	-		-
42		MAINTENANCE COSTS	26,052	21,725	23,700	2,352	5,984
	1	Maintenance of Building	11,112	10,083	11,000		3,085
	3	Repairs & Maintenance of furniture & equipment	4,815	3,208	3,500		112
	4	Repairs & Maintenance of vehicles	6,000	5,500	6,000		2,787
	5	Mtce. Of Computer (hardware)	2,125	1,833	2,000		-
	6	Mtce. Of Computer (software)	2,000	1,100	1,200		-
46		PUBLIC UTILITIES	-	8,647	9,433	(9,433)	-
	2	Gas - Butane	-	8,647	9,433		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES ESTIMATES	
	2008/2009	2009/2010			2008/2009	2009/2010
(a)	1	1	Manager	Contract	33,000	33,000
(b)	1	1	Chief Officer.....	Contract	24,000	24,000
(c)	1	1	Program Coordinator.....	14	28,100	30,020
(d)	1	1	Counselor.....	10	17,292	17,568
(e)	1	1	Matron.....	7	20,748	22,284
(f)	1	1	Driver/Mechanic.....	5	21,508	22,852
(g)	1	1	Maintenance Technician.....	5	19,548	21,228
(h)	1	1	Receptionist/Secretary.....	3	12,462	10,364
(i)	2	2	Cook.....	2	20,478	18,546
(j)			Allowance.....		35,100	22,615
(k)	-	8	Unestablished Staff.....		122,184	100,703
(l)			Social Security.....		13,875	13,613
(m)			Honorarium.....		2,500	3,000
(n)			Restored Increment.....		7,416	-
(o)						
	10	18	TOTAL		378,211	339,793

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCAST	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2008/2009	APPROVED ESTIMATES 2008/2009	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2007/2008
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	756,724	595,743	607,080	139,644	531,080
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	582,993	489,652	491,345	91,648	449,652
	1	Salaries	544,756	452,642	452,642		426,015
	2	Allowance	8,940	13,077	14,266		6,900
	3	Wages (Unestablished Staff)	6,651	5,542	6,046		-
	4	Social Security	20,646	18,391	18,391		16,737
	5	Honorarium	2,000	-	-		-
31		TRAVEL AND SUBSISTENCE	15,045	11,935	13,020	2,025	9,108
	3	Subsistence Allowance	6,060	5,060	5,520		6,495
	5	Other Travel Expenses	8,985	6,875	7,500		2,612
40		MATERIALS AND SUPPLIES	61,505	32,542	35,500	26,005	25,367
	1	Office Supplies	15,000	9,755	10,642		11,190
	2	Books & Periodicals	1,500	1,375	1,500		-
	3	Medical Supplies	345	-	-		-
	5	Household Supplies	3,462	1,375	1,500		4,608
	6	Food	2,386	-	-		-
	14	Computer Supplies	21,091	14,208	15,500		9,568
	15	purchase of Other Office equipment	5,000	-	-		-
	16	Purchase of Lab Supplies	6,867	5,828	6,358		-
	23	Printing	5,854	-	-		-
41		OPERATING COST	20,068	12,833	14,000	6,068	14,630
	1	Fuel	12,168	8,250	9,000		7,102
	2	Advertisement	3,000	2,750	3,000		545
	3	Operating Cost - miscellaneous	2,400	1,833	2,000		6,983
	6	Mail Delivery	2,500	-	-		-
42		MAINTENANCE COST	52,856	34,114	37,215	15,641	27,799
	1	Maintenance of Buildings	4,570	3,850	4,200		4,415
	2	Maintenance of grounds	600	550	600		160
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,055	5,500	6,000		10,297
	4	Repairs & Maintenance of Vehicles	3,680	2,750	3,000		3,090
	5	Mt'ce of Computers (hardware)	15,000	12,755	13,915		7,930
	6	Mt'ce of Computer Software	9,451	-	-		-
	8	Mt'ce of Other Equipment	10,500	8,708	9,500		1,907
	9	Purchases of Spares & Equipment	3,000	-	-		-
43		TRAINING	14,257	14,667	16,000	(1,743)	4,525
	1	Course Costs	4,004	8,708	9,500		-
	3	Miscellaneous	10,253	5,958	6,500		4,525
48		CONTRACT & CONSULTANCY	10,000	-	-		-
	2	Payment and Consultant	10,000	-	-		-

CENTRAL GOVERNMENT
SUMMARY OF APPROVED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2009/2010

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2007/2008
	804	CAPITAL REVENUE					
01		Sale of Equity/Property/Equipment	1,000,000	3,508,024	3,508,024	(2,508,024)	3,021,838
02		Sale of Land	3,600,000	3,612,427	5,000,000	(1,400,000)	10,179,573
12		Return of Equity	1,000,000	-	-	1,000,000	16,924,050
Total Capital Revenue			5,600,000	7,120,451	8,508,024	(2,908,024)	30,125,461
	805	GRANTS					
01		Cap. III Grants	42,459,228	35,512,105	37,400,136	5,059,092	5,184,931
02		Other Grants	-	69,600,065	50,000,000	(50,000,000)	20,078,022
03		Grants - CARICOM/PUC	8,000,000				
Total Grants			50,459,228	105,112,170	87,400,136	(44,940,908)	25,262,953
	913	LOANS AND RECEIPTS					
01		Foreign Loan Receipts	57,619,000	32,116,315	55,904,796	1,714,204	92,635,602
Total Loans Receipts - Capital III			57,619,000	32,116,315	55,904,796	1,714,204	92,635,602
08		CAPITAL RECEIPTS	5,600,000	7,120,451	8,508,024	(2,908,024)	30,125,461
08		GRANTS	50,459,228	105,112,170	87,400,136	(36,940,908)	25,262,953
09		LOAN RECEIPTS	57,619,000	32,116,315	55,904,796	1,714,204	92,635,602
TOTAL RECEIPTS			113,678,228	144,348,936	151,812,956	(38,134,728)	148,024,016

**CENTRAL GOVERNMENT
SUMMARY OF PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2009/2010**

HEAD		FY 2008/2009 APPROVED ESTIMATES	FY 2008/2009 PROJECTED OUTTURN	FY 2009/2010 APPROVED ESTIMATES
		78,664,395	68,447,661	63,379,230
11	OFFICE OF THE GOVERNOR GENERAL	5,000	-	10,000
12	JUDICIARY	190,000	10,316	475,000
13	LEGISLATURE	12,875	10,788	21,000
14	MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	497,800	95,884	90,000
16	AUDITOR GENERAL	10,000	5,264	10,000
17	OFFICE OF THE PRIME MINISTER	904,000	991,644	30,000
18	MINISTRY OF FINANCE	21,616,342	30,483,023	12,893,230
19	MINISTRY OF HEALTH	6,910,000	5,493,192	4,145,000
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	35,000	47,664	-
21	MINISTRY OF EDUCATION	5,870,000	3,890,412	4,670,000
22	MINISTRY OF AGRICULTURE & FISHERIES	1,955,000	1,145,911	2,140,000
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	5,760,194	4,446,993	6,728,000
25	MINISTRY OF TOURISM AND CIVIL AVIATION	63,550	63,550	20,000
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	1,680,000	1,288,800	1,050,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	875,229	354,807	808,000
29	MINISTRY OF WORKS	20,003,480	11,263,447	5,375,000
30	MINISTRY OF NATIONAL SECURITY	4,160,000	2,863,096	6,598,000
31	MINISTRY OF THE ATTORNEY GENERAL	280,000	69,478	230,000
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	4,745,000	4,116,481	2,283,500
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	815,000	883,690	13,775,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	669,925	328,202	520,000
37	MINISTRY OF YOUTH, SPORTS & CULTURE	1,606,000	595,019	1,507,500

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2009/2010

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008/2009 APPROVED ESTIMATES	FY 2008/2009 PROJECTED OUTTURN	FY 2009/2010 APPROVED ESTIMATES
		78,664,395	68,447,661	63,379,230
11	OFFICE OF THE GOVERNOR GENERAL	5,000	-	10,000
1000	Furniture & Equipment	5,000	-	10,000
12	JUDICIARY	190,000	10,316	475,000
680	Repairs & Renovation of Bldg (Registry)	150,000	-	-
680	Repairs to Old Treasury Building			125,000
1000	Furniture and Equipment (Registry)	20,000	10,316	
1000	Furniture & Equipment (Magistrates Court)	-	-	100,000
1000	Furniture & Equipment (Supreme Court)	20,000	-	250,000
13	LEGISLATURE	12,875	10,788	21,000
1000	Furniture & Equipment	12,875	4,888	15,000
1002	Purchase of Computers	-		6,000
1007	Capital Improvement of Buidling	-	5,900	-
14	MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	497,800	95,884	90,000
131	General Administration (14081- E&B)	400,000	44,933	60,000
1000	Furniture & Equipment (14017 - OSC)	50,000	39,134	30,000
1000	Furniture & Equipment (14081 - E&B)	34,600	-	-
1002	Purchase of computer supplies (14081 - E&B)	13,200	11,817	-
16	AUDITOR GENERAL	10,000	5,264	10,000
1000	Furniture & Equipment	10,000	5,264	10,000
17	OFFICE OF THE PRIME MINISTER	904,000	991,644	30,000
353	Community Services	384,000	439,050	
1000	Furniture & Equipment	20,000	-	20,000
1002	Purchase of Computers (Communications Unit)			10,000
1331	September Celebrations	500,000	552,594	
18	MINISTRY OF FINANCE	21,616,342	30,483,023	12,893,230
375	Infrastructure Projects	400,000	400,000	400,000
392	Constituency/House Committees	1,026,342	1,026,342	
451	Construction (Customs Building)		48,908	
762	Rural Electrification	3,000,000	3,000,000	500,000
918	Streets and Drains - San Pedro		550,000	
1000	Furniture & Equipment (Treasury)	100,000	29,000	50,000
1000	Furniture & Equipment (Gen. Admin)	50,000	15,000	50,000
1000	Furniture & Equipment (GST)	10,000	5,000	15,000
1000	Furniture & Equipment (Customs)	50,000	25,000	25,000
1000	Furniture & Equipment (FSC)			15,000
1002	Purchase of Computers & Peripherals (CITO)	500,000	450,000	500,000
1002	Purchase of Computers (Income Tax))	10,000	9,325	12,000
1002	Purchase of Computers (Treasury)	10,000	9,500	25,000
1002	Purchase of Computers (Customs)	45,000	8,000	50,000
1003	Upgrade of Building (Income Tax)	100,000	8,000	100,000
1003	Upgrade of Building (Gen. Admin)	200,000	10,000	200,000
1019	Contri'tn to IBRD, IMF, CDB, IDB	12,000,000	7,417,359	7,681,230
1021	Customs Modernization			250,000
1023	Upgrade of Building (Bze City Treasury)	25,000	2,500	25,000
1023	Upgrade of Building (Cayo Treasury)	10,000	2,500	15,000
1316	Purchase of Vehicles	2,000,000	2,899,669	1,500,000
1455	Reimbursement BNE Charitable Trust		2,290,000	
1476	Awards and Indemnities		9,000,000	-
1482	Assistance to Town Councils		1,200,000	
1559	Financial Intelligence Unit	600,000	600,000	-
1565	Debt For Nature Swap - GUSA	1,480,000	1,476,920	1,480,000

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**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2009/2010**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008/2009 APPROVED ESTIMATES	FY 2008/2009 PROJECTED OUTTURN	FY 2009/2010 APPROVED ESTIMATES
19	MINISTRY OF HEALTH	6,910,000	5,493,192	4,145,000
811	Health Reform Project	5,000,000	4,000,000	2,000,000
1002	Purchase of computers			100,000
1037	Purchase of other equipment	500,000	313,001	500,000
1468	Purchase of other equipment (Generators)			-
1051	Technical Agreement - Belize/Cuba	820,000	590,191	820,000
1057	Laboratory Equipment (Central Med. Lab.)	400,000	400,000	500,000
1225	NDACC	100,000	100,000	125,000
1239	Purchase of Test Equipment	50,000	50,000	100,000
1424	Morgue Unit (Corozal Community Hospital)	40,000	40,000	-
1467	Construction of Health Posts			-
1046	Renovation of Hospital			-
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	35,000	47,664	-
158	Petrocaribe Meeting			
158	CARICOM Meetings (3)			
158	United Nations General Assembly			
158	Secretariat on Relations with Guatemala			
1331	September Celebrations	-	12,664	
1000	Purchase of Office Equipments	10,000	10,000	-
1007	Capital Improvement of Buildings	25,000	25,000	-
21	MINISTRY OF EDUCATION	5,870,000	3,890,412	4,670,000
353	Community Services	-	14,948	
919	PREMIS/SEMIS	50,000	7,996	40,000
920	ETES	50,000	-	75,000
1000	Furniture & Equipment	100,000	33,109	100,000
1002	Computers High Schools		-	-
1089	National Library service	125,000	48,700	150,000
1094	Special Education unit	50,000	25,093	75,000
1095	Early Childhod Education & Development	200,000	84,328	200,000
1096	Curriculum Development Unit	60,000	22,897	100,000
1098	Quality Assurance & Development Service	60,000	21,778	100,000
1340	National Council for Education	75,000	20,200	75,000
1375	Technical & Vocational Training Project	2,500,000	2,500,000	1,500,000
1396	Library - Benque Viejo Del Carmen	100,000	100,000	100,000
1425	Georgetown High School	1,000,000	11,363	1,000,000
1604	Contruction/Infrastructure Projects	1,500,000	1,000,000	1,000,000
1469	Agriculture and Natural Resource Institute (ANRI)			50,000
1470	Teacher Education and Development Unit			50,000
1471	ITVET, Stann Creek			30,000
1472	Regional Education Council			-
1473	National Testing & Certification Unit			25,000
22	MINISTRY OF AGRICULTURE & FISHERIES	1,955,000	1,145,911	2,140,000
133	Administration of Cooperatives	50,000	26,972	50,000
149	Research & Development	100,000	25,951	50,000
151	Statistical data Collection	75,000	8,864	75,000
701	Conservation Management	100,000	42,540	100,000
933	Marine Reserve - Ecosystems Management	350,000	167,389	300,000
1000	Purchase of Furniture and Equipment			25,000
1112	Conservation Compliance	100,000	11,169	150,000
1113	Support to Districts	250,000	250,000	300,000
1119	Agriculture Diversification	100,000	100,000	250,000
1426	National Livestock Program	300,000	150,000	250,000
1427	Support to Nutrition Security Commission	50,000	6,188	50,000
1474	Expanding Small Scale Fish Farming for Rural Communities			200,000
1587	EU BRDO Project	180,000	106,838	40,000

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2009/2010

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008/2009 APPROVED ESTIMATES	FY 2008/2009 PROJECTED OUTTURN	FY 2009/2010 APPROVED ESTIMATES
1628	School Feeding & Nutrition Program	300,000	250,000	300,000
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	5,760,194	4,446,993	6,728,000
260	Surveys & Mapping	100,000	35,600	250,000
454	Geological Services	50,000	6,618	100,000
638	Road Unit Forestry	50,000	12,844	50,000
705	Forestry Station Refurbishing		-	-
708	Land Administration	100,000	-	100,000
709	Land Policy Development	50,000	-	50,000
713	Lease to Titles Programme	50,000	5,835	50,000
715	Metereological Service	100,000	1,994	100,000
934	Landowners Share Petroleum Royalties		1,000,000	750,000
1000	Purchase of office equipment and furniture	30,694	24,157	100,000
1007	Capital Improvement of Buildings	100,000	9,945	150,000
1125	Land Development Acquisitions Accrued	4,000,000	2,750,000	3,500,000
1428	Waste Oil Recycling Programme	9,500	-	9,000
1429	Paper Recycling Programme	9,500	-	9,000
1430	Metereological Building	600,000	600,000	-
1431	Lead-Acid Recycling Programme	10,500	-	10,000
1478	Solid Waste Management Project - Counterpart			1,500,000
1605	Solid Waste Management Authority	500,000	-	-

25	MINISTRY OF TOURISM AND CIVIL AVIATION	63,550	63,550	20,000
1000	Purchase of office equipment and furniture	30,600	30,600	10,000
1002	Purchase of Computers	20,600	20,600	10,000
1004	Purchase of other office equipment	12,350	12,350	
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	1,680,000	1,288,800	1,050,000
144	Emergency Management	500,000	500,000	500,000
330	Fire Fighting	1,000,000	750,000	200,000
360	Postal Services	150,000	38,800	150,000
1611	Department of Transport	30,000	-	200,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	875,229	354,807	808,000
146	Trafficking in Persons (TIPS)	112,700	57,273	150,000
362	Rehabilitation Services	34,548	9,105	30,000
369	Women's Affairs	100,000	41,759	125,000
382	Foster Care	32,600	12,515	33,000
680	Youth Hostel Fence	30,000	13,064	-
1000	Furniture & Equipment	40,067	30,053	40,000
1003	Upgrade of Office Building	20,000	4,117	25,000
1190	Golden Haven Rest Home	175,314	3,589	175,000
1432	Good Samaritan Homeless Shelter	30,000	-	30,000
1606	National Action Plan For Children and Adolescents	300,000	183,332	200,000
29	MINISTRY OF WORKS	20,003,480	11,263,447	5,375,000
375	Infrastructure Projects	400,000	400,000	-
376	Hurricane Shelters Infrastructure	500,000	472,551	-
377	Poverty Alleviation Project	2,000,000	2,000,000	-
627	Feeder roads (sugar citrus etc)	800,000	1,200,000	-
630	Hummingbird highway	375,000	241,674	-
643	Village Roads	550,000	374,896	-
647	Manatee Road Upgrading	175,000	33,339	-
648	Culverts - Main Highways	145,000	94,041	-
673	Big Falls - Belize/Guatemala Border Road Project			1,500,000
676	Southern Highway TA (CDB)	210,000	100,903	200,000
680	Renovation of GOB Buildings	100,000	4,984	100,000
688	Haulover Bridge	50,000	22,001	-
697	Ferry New River/Salttillo Road	95,000	31,391	125,000

**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2009/2010**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008/2009 APPROVED ESTIMATES	FY 2008/2009 PROJECTED OUTTURN	FY 2009/2010 APPROVED ESTIMATES
923	Joe Taylor Brdg	250,000	-	250,000
924	Crique Sarco Brdg Toledo Dist	125,000	13,620	125,000
925	Blue Creek Brdg Toledo Dist	125,000	-	125,000
926	Billy White Brdg Cayo Dist.	45,000	-	45,000
927	Crooked Tree Causeway Upgrading	225,000	6,860	-
928	Iguana Creek Road Upgrading	1,123,480	350,000	500,000
929	Old Northern Highway	-	78,228	
1000	Furniture & Equipment	65,000	54,586	65,000
1125	Land Development Acquisitions Accrued		40,000	
1200	Streets & Drains - Villages	325,000	254,374	-
1210	Resealing Western Highway	325,000	274,865	-
1211	Inland Waterways	55,000	3,000	45,000
1363	Western Highway - Airport Link Road	10,000	-	10,000
1433	Construction of Seine Bight Community Center	750,000	-	500,000
1434	Belize Rural Development Project	480,000	-	125,000
1435	Rehab. Of Sugar Feeder Roads - CZL / OW	500,000	57,427	-
1436	Hummingbird Highway - Belmopan/Sibun/Middlesex/Alta Vista	500,000	-	-
1454	Hurricane Preparedness (Shelters)	1,000,000	500,000	-
1571	Corozal to Sarteneja-Upgrading	10,000	-	10,000
1578	Placencia Road Upgrading Project	2,000,000	750,000	-
1588	Middlesex Bridge	850,000	200,000	-
1590	Santa Elena New International Crossing	1,000,000	37,900	100,000
1593	Remate (Corozal) Bypass Road	225,000	31,091	-
1595	Orange Walk Town/Progreso/San Estevan Upgrade	250,000	-	50,000
1607	Completion of Southern Highway	1,500,000	1,500,000	1,500,000
1608	Maintenance of Bridges & Ferries	400,000	197,051	-
1609	Maintenance of Highways	850,000	819,778	-
1610	Maintenance of Streets & Drains	865,000	865,000	-
1646	Kendall Bridge (Abutments)	750,000	253,887	-
30	MINISTRY OF NATIONAL SECURITY	4,160,000	2,863,096	6,598,000
131	General Administration	70,000	500,000	50,000
914	Intelligence Gathering (Police)	100,000	100,000	100,000
914	Intelligence Gathering (BDF)			60,000
932	Communication Equipments (BDF)	100,000	98,952	-
1000	Furniture & Equipment	50,000	64,282	100,000
1002	Purchase of Computers (Police)	30,000	16,158	150,000
1002	Purchase of Computers (BDF)			50,000
1480	IT Programme (MEMEX)			680,000
1002	Purchase of Computers Forensic Medicine Services			10,000
1003	Building Maintenance	30,000	8,227	10,000
1007	Capital Improvement to Bldg (Police & Immigration)	250,000	150,000	500,000
1037	Purchase of Equipment (National Coast Guard)	400,000	250,000	400,000
1037	Purchase of Equipment (Immigration - Border Mgmt)	200,000	18,000	300,000
1037	Purchase of Equipment (BDF)			500,000
1177	Conferences & Workshops	30,000	25,000	20,000
1220	Purchase of Equipment (Police)	500,000	250,000	500,000
1221	Police Buildings Maintenance	400,000	300,000	300,000
1226	BDF Maritime Wing	40,000	20,477	-
1234	Building Const./Renovation (Coast Guard)	20,000	114,481	120,000
1234	Building Const./Renovation (BDF)			500,000
1234	Building Construction/CYDP Building			350,000
1381	Police Auxiliary Unit	300,000	-	340,000
1423	Concious Youth Development Program	400,000	38,116	400,000
1437	Crimestoppers (Gun Buy Back)	70,000	-	50,000
1438	Construction of Special Branch Office - (CCK & Placencia)	30,000	2,723	-
1439	Outboard Engines	90,000	6,680	-
1479	National Security Council Secretariat			-
1483	Parole Programme	750,000	750,000	600,000
1545	Forensic Laboratory & Equipment (N/Forensics)	300,000	150,000	500,000
1545	Equipment for Forensic Medicines Services			8,000

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2009/2010

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008/2009 APPROVED ESTIMATES	FY 2008/2009 PROJECTED OUTTURN	FY 2009/2010 APPROVED ESTIMATES
31	MINISTRY OF THE ATTORNEY GENERAL	280,000	69,478	230,000
912	Prosecution Services	150,000	5,000	100,000
1000	Purchase of Furniture and Equipment	30,000	21,648	30,000
1234	Building Construction/Renovation	100,000	42,830	100,000
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	4,745,000	4,116,481	2,283,500
364	Social Investment Fund - Operational	1,000,000	1,000,000	-
930	EU - Banana Support Program	250,000	4,402	-
1000	Furniture & Equipment	10,000	8,733	15,000
1257	Basic Needs Trust Fund	600,000	600,000	400,000
1440	Caye Caulker Water System	650,000	650,000	-
1441	Housing and Population Census	100,000	40,000	500,000
1442	Household and Expenditure Survey	500,000	300,000	150,000
1443	Gaming License Plates	35,000	-	35,000
1584	Bureau of Standards	100,000	13,346	70,000
1613	Social Investment Fund - Counterpart	1,500,000	1,500,000	500,000
1459	Repairs to MED Conference Room	-	-	15,000
1460	Millenium Development Goal & National Reporting	-	-	8,500
1461	Conditional Cash Transfer	-	-	15,000
1462	MDG Needs Assessment and Costing Pj.	-	-	100,000
1463	Rural Finance Project	-	-	250,000
1464	Belize River Valley Water Project	-	-	-
1465	Country Poverty Assessment (CPA) Counterpart	-	-	150,000
1466	PRODEV	-	-	75,000
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	815,000	883,690	13,775,000
662	Belize Southside Urban Renewal	6,500	-	-
916	Hurricane Preparedness (Shelters)	-	-	500,000
1000	Furniture & Equipment	13,500	6,580	25,000
1007	Capital Improvement to Building - North Front Street	-	-	50,000
1035	Computerization of Department	45,000	10,411	-
1422	Get a Life Programme		116,699	
1484	Home Improvement Programme			200,000
1622	Home Improvement (Grants and Loans)	750,000	750,000	500,000
1622	Home Improvement (Grants BANDES)			12,500,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	669,925	328,202	520,000
111	Information Technology	43,634	2,750	25,000
666	Contribution to Village Councils	75,000	16,020	100,000
717	Rural Water Supply & Sanitation Project-SIF	200,000	200,000	100,000
921	HIV/AIDS Workplace Education Program	30,000	4,689	20,000
922	ILO/CUDA Child Labour Project	30,000	16,218	20,000
1000	Furniture & Equipment	32,000	22,113	30,000
1379	Employment Agency	59,291	9,283	50,000
1647	Tripartite Body	175,000	57,129	100,000
1648	Advisory Body	25,000	-	25,000
1481	Labour Consultancy for Law Revision	-	-	25,000
1347	Stipend for Alcaldes - NAVCO	-	-	25,000
new	Dangriga Town Council (Heavy Equipment)	-	-	-
new	Belmopan City Council (Heavy Equipment)	-	-	-
new	San Ignacio Town Council (Heavy Equipment)	-	-	-
new	Punta Gorda Town Council (Heavy Equipment)	-	-	-
new	Belize City Council (Heavy Equipment)	-	-	-
37	MINISTRY OF YOUTH, SPORTS & CULTURE	1,606,000	595,019	1,507,500
370	Youth For The Future Secretariat	50,000	28,236	50,000

**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2009/2010**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008/2009 APPROVED ESTIMATES	FY 2008/2009 PROJECTED OUTTURN	FY 2009/2010 APPROVED ESTIMATES
370	Central Administration			25,000
385	National Youth Cadet Corps	110,000	118,464	110,000
391	Sports Council	250,000	-	250,000
631	Infrastructure Development (4H)	100,000	-	100,000
931	Marion Jones Grandstand	100,000	-	-
1000	Furniture & Equipment			7,500
1004	Purchase of other equipments (4H)	10,000	-	15,000
1007	Capital improvement to buildings (Facilities) - (4H)	25,000	250	25,000
1007	Capital improvement to buildings (Roof Rehab) Archives		-	75,000
1456	BECA and GOJOVEN		22,978	
1591	Belize Sports Center	700,000	250,000	500,000
1614	Belize Archives & Records Service	36,000	50,091	100,000
1621	Dangriga Sports Center	100,000	-	-
1649	4H - 50th Anniversary Celebration	25,000	25,000	-
1650	Youth Programmes and Initiatives NSC	100,000	100,000	150,000
1650	Youth Programmes and Initiatives YFF	-	-	100,000

**CENTRAL GOVERNMENT
SUMMARY OF PROPOSED CAPITAL III EXPENDITURE
FOR THE FISCAL YEAR 2009/2010**

CODE	PROJECT OR EXPENDITURE TITLE	FY 2008-2009 APPROVED ESTIMATES	FY 2008-2009 PROJECTED OUTTURN	FY 2009-2010 APPROVED ESTIMATES
		93,304,932	67,628,420	100,078,228
17	OFFICE OF THE PRIME MINISTER	780,000	780,000	780,000
18	MINISTRY OF FINANCE	5,945,000	6,945,000	1,500,000
19	MINISTRY OF HEALTH	6,514,717	750,000	3,000,000
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	833,300	833,300	400,000
21	MINISTRY OF EDUCATION	3,575,000	2,634,702	-
22	MINISTRY OF AGRICULTURE & FISHERIES	11,408,500	8,626,155	11,408,500
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	2,949,275	489,275	10,900,000
25	MINISTRY OF TOURISM AND CIVIL AVIATION	-	-	5,000,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	335,000	335,000	225,000
29	MINISTRY OF WORKS	34,585,000	21,848,801	47,200,000
30	MINISTRY OF NATIONAL SECURITY	4,000,000	2,500,000	3,500,000
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	12,379,140	12,386,187	11,664,728
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	3,000,000	9,500,000	-
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	-	-	-
37	MINISTRY OF YOUTH, SPORTS & CULTURE	7,000,000	-	4,500,000

CENTRAL GOVERNMENT PROPOSED CAPITAL III EXPENDITURE DETAIL FOR THE FISCAL YEAR 2009/2010						
CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008-2009 APPROVED ESTIMATES	FY 2008-2009 PROJECTED OUTTURN	FY 2009-2010 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
		93,304,932	67,628,420	100,078,228		
17	OFFICE OF THE PRIME MINISTER	780,000	780,000	780,000		
353	Community Services	780,000	780,000	780,000	PETROCARIBE	L
18	MINISTRY OF FINANCE	5,945,000	6,945,000	1,500,000		
762	Rural Electrification	75,000	75,000	-	PETROCARIBE	L
1022	ASYCUDA WORLD	2,000,000	3,000,000	1,500,000	CDB	L
1316	Purchase of Vehicles	560,000	560,000	-	PETROCARIBE	L
1444	Water Systems (Placencia & Hope Creek)	310,000	310,000	-	PETROCARIBE	L
1445	Village Water Systems	1,000,000	1,000,000	-	PUC	GRANT
1446	Cost of Food - Subsidies	2,000,000	2,000,000	-	PETROCARIBE	L
19	MINISTRY OF HEALTH	6,514,717	750,000	3,000,000		
811	Health Reform Project	6,514,717	750,000	3,000,000	IDB/CDB	L
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	833,300	833,300	400,000		
1580	Belize/Spain Mixed Commission	307,155	307,155	-	SPAIN	GRANT
1615	IDB Project for FTA	62,720	62,720	-	IDB	GRANT
1632	Tawian/Belize	463,425	463,425	400,000	TAIWAN	GRANT
21	MINISTRY OF EDUCATION	3,575,000	2,634,702	-		
1447	Construction of Classrooms (St. Ignatius)	250,000	-	-	PETROCARIBE	L
1448	Construction of Toledo Community College	250,000	-	-	PETROCARIBE	L
1508	Strengthening of Vocational & Technical Sector	3,075,000	2,634,702	-	CDB	L
22	MINISTRY OF AGRICULTURE & FISHERIES	11,408,500	8,626,155	11,408,500		
1587	EU-Belize Rural Development Project	3,400,000	7,117,655	3,400,000	EU	GRANT
1625	FAO National Cooperation	8,500	8,500	8,500	FAO	GRANT
1634	EU - Sugar Support Program	5,000,000	-	5,000,000	EU	GRANT
1635	EU - Banana Support Program	3,000,000	1,500,000	3,000,000	EU	GRANT
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	2,949,275	489,275	10,900,000		
318	Department of the Environment Capacity Building (Fowler Sea Inc.)	28,275	28,275	-	Fowler Sea	GRANT
705	National & Forest Reserve Mgmt.	600,000	-	-	FAO	GRANT
1449	Surveys and Titling for Low Income Persons	1,000,000	-	1,000,000	PETROCARIBE	L
1633	Institutional Development - LIC	16,000	16,000	-	PAIGH	GRANT
1636	Forest Department Institutional Strengthening Project (PACT)	210,000	100,000	-	PACT	GRANT
1637	Sustainable Land Mgmt. Project (GEF)	1,000,000	250,000	-	GEF	GRANT
1639	Herbarium Project (CCAD-INBIO)	95,000	95,000	-	CCAD-INBIO	GRANT
1478	Solid Waste Management Project 1			7,500,000	IDB	L
1478	Solid Waste Management Project 2			2,400,000	OFID	L
25	MINISTRY OF TOURISM AND CIVIL AVIATION	-	-	5,000,000		
1657	Sustainable Tourism Project			5,000,000	IDB	L
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	335,000	335,000	225,000		
146	US Government Programmes - TIPS	40,000	40,000	-	US	GRANT
1172	British High Commission	20,000	20,000	-	UNICEF	GRANT
1344	UNICEF Programmes - Human Development	125,000	125,000	125,000	UNICEF	GRANT
1450	Single Mothers - Skills Training Project	150,000	150,000	100,000	PETROCARIBE	L
29	MINISTRY OF WORKS	34,585,000	21,848,801	47,200,000		
377	Poverty Alleviation Projects	5,280,000	2,173,944	3,200,000	OPEC	L
627	Rehabilitation of Feeder Roads			2,700,000	CARICOM FUND	GRANT
673	Big Falls - Belize/Guatemala Border Rd. Prj.	10,000	3,560,000	1,800,000	OPEC/KUWAIT	L
676	Southern Highway TA (ESTAP)	220,000	219,925	-	CDB	L
884	Corozal Town Market	400,000	400,000	-	PETROCARIBE	L
894	Acquisition - Heavy Duty Equipment		2,000,000		IFC	GRANT
1208	Rehabilitation - Northern Highway (Miles 2-5)			500,000	CDB	L
1210	Rehabilitation - Western Highway (Miles 5,8,11)			7,000,000	IDB	L
1405	Rehabilitation of Roads, Bridges & Drains			6,000,000	CARICOM FUND	GRANT
1405	Rehabilitation of Streets (Belize City Rejuvenation Project)			5,000,000	CARICOM FUND	GRANT
new	Counterpart - CDB Road Projects			1,300,000	CARICOM FUND	GRANT
1434	Belize Rural Development Project (Road Rehab.)	2,800,000	-	1,500,000	EU	GRANT
1435	Rehab. of Sugar Feeder Roads - CZL / OW	4,800,000	2,171,439	3,000,000	EU	GRANT
1452	Tilapia Fish Farming Land Clearing Project	100,000	100,000	-	PETROCARIBE	L
1453	Belmopan Market Reconstruction	100,000	100,000	-	PETROCARIBE	L
1578	Placencia Road Upgrading Project	6,500,000	3,688,578	7,000,000	CDB	L

CENTRAL GOVERNMENT
PROPOSED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2009/2010

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008-2009 APPROVED ESTIMATES	FY 2008-2009 PROJECTED OUTTURN	FY 2009-2010 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
1588	Middlesex Bridge	600,000	600,000	1,200,000	EU	GRANT
1590	Santa Elena New International Crossing	4,500,000	-	-	MEX. GOV	L

CENTRAL GOVERNMENT PROPOSED CAPITAL III EXPENDITURE DETAIL FOR THE FISCAL YEAR 2009/2010						
CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2008-2009 APPROVED ESTIMATES	FY 2008-2009 PROJECTED OUTTURN	FY 2009-2010 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
1607	Completion of Southern Highway	4,000,000	3,559,915	3,000,000	OPEC	L
1610	Maintenance of Streets & Drains	1,775,000	1,775,000	-	PETROCARIBE	L
1651	Kendall Bridge (Temporary)	1,500,000	1,500,000	-	US	GRANT
1652	Kendall Bridge (Permanent)	2,000,000	-	3,000,000	CDB	L
1658	Disaster Immediate Response (T/Storm Arthur)		-	1,000,000	CDB	L
30	MINISTRY OF NATIONAL SECURITY	4,000,000	2,500,000	3,500,000		
1037	Purchase of Equipment			2,000,000	GUSA	GRANT
1640	Establishment of Operational Base - Calabash Caye	2,000,000	2,000,000	-	GUSA	GRANT
1641	Construction of Coast Guard Headquarters	2,000,000	500,000	1,500,000	GUSA	GRANT
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	12,379,140	12,386,187	11,664,728		
364	Social Invesment Fund	4,655,079	3,879,251	3,000,000	CDB	L
762	Rural Electrification	400,000	400,000	-	PETROCARIBE	L
1463	Rural Finance Program	-	-	1,500,000	IFAD/CABEI	L
1465	Country poverty Assessment (CPA)	-	-	97,000	CDB	GRANT
1526	Commonwealth Debt Initiative	3,354,568	2,500,000	2,000,000	UK CDI	GRANT
1527	BNTF Phase V	2,836,563	1,836,503	2,500,000	CDB	GRANT
1575	Belize River Valley Water Project	300,000	300,000	300,000	CDB	GRANT
1642	Social Investment Fund (EU)	832,930	3,470,433	948,920	EU	GRANT
1460	Millenium Development Goals & National Reporting	-	-	42,000	UNICEF	GRANT
1461	Conditional Cash Transfer	-	-	70,000	UNICEF	GRANT
1462	MDG Needs Assessment and Costing Project (NACP)	-	-	367,808	UNDP	GRANT
1466	PRODEV	-	-	839,000	IDB	L
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	3,000,000	9,500,000	-		
1620	Housing Project (CDI)	1,000,000	-	-	CDI	GRANT
1653	Home Improvement 2	2,000,000	2,000,000	-	PETROCARIBE	L
1653	Home Improvement (BANDES)		7,500,000		BANDES	GRANT
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	-	-	-		
717	Rural Water Supply & Sanitation Project	-	-	-		L
37	MINISTRY OF YOUTH, SPORTS & CULTURE	7,000,000	-	4,500,000		
1591	Belize Sport Center	7,000,000	-	4,500,000	ROC	L
750	Record mgnt, Belize Archives &Record service	-	-	-		L
1621	Dangriga Sport Centre	-	-	-		L

CENTRAL GOVERNMENT
APPROVED CAPITAL TRANSFER AND NET LENDING
FOR THE FISCAL YEAR 2009/2010

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL EXPEND. 2007/2008
	90	CAPITAL TRANSFER & NET LENDING					
01		Capital Transfer to DFC	3,206,266	3,206,266	3,206,266	-	3,206,266
02		Capital Transfer to BWS	3,252,820	-	-	-	-
Total Capital Transfer			6,459,086	3,206,266	3,206,266	-	3,206,266

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2009/2010		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2007/2008
07	Blood Donor Service	15,000	15,000	15,000	-	15,000
09	National Sports Council	50,000	50,000	50,000	-	50,000
10	Belize City Centre	25,000	25,000	25,000	-	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	-	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	25,000
17	Ghann's Rest House	17,200	17,200	17,200	-	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	-	91,800
20	Social Assistance	434,004	434,004	434,004	-	434,004
21	Care of Delinquents	17,300	17,300	17,300	-	17,300
24	Community Service	115,000	115,000	115,000	-	115,000
27	Ex-Servicemen League	20,000	20,000	20,000	-	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	-	40,320
29	Boy's Scout Association	60,000	60,000	60,000	-	60,000
30	Girl Guides Association	34,500	34,500	34,500	-	34,500
33	Legal Aid	10,000	10,000	10,000	-	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	-	25,000
36	National Library Service	4,500	4,500	4,500	-	4,500
37	Young Women Christian Association	50,000	50,000	50,000	-	50,000
38	Red Cross Society	30,100	30,100	30,100	-	30,100
39	Assistance to Sports	75,000	75,000	75,000	-	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	-	25,000
42	Youth Development Activities	25,000	25,000	25,000	-	25,000
43	National Women's Commission	30,000	30,000	30,000	-	30,000
44	Helpage -Belize	173,462	173,462	173,462	-	173,462
45	Child Care	34,560	34,560	34,560	-	34,560
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	-	55,000
47	Burial Assistance	28,800	28,800	28,800	-	28,800
48	Council for the Visually Impaired	20,000	20,000	20,000	-	20,000
50	Young Men Christian Association	50,000	50,000	50,000	-	50,000
	CARRIED FORWARD	1,751,546	1,751,546	1,751,546	-	1,751,546

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2009/2010		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2009/2010	2 REVISED ESTIMATES 2008/2009	3 APPROVED ESTIMATES 2008/2009	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2007/2008
	BROUGHT FORWARD	1,751,546	1,751,546	1,751,546	-	1,751,546
51	Shelter for Battered Women	25,000	25,000	25,000	-	25,000
52	Home for the Homeless	69,500	69,500	69,500	-	69,500
53	Women Programmes	20,000	20,000	20,000	-	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	-	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
57	Youth Hostel	21,736	21,736	21,736	-	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	21,000	21,000	-	21,000
61	Governor General's Charities	20,000	20,000	20,000	-	20,000
62	Black Cross Nurses	10,000	10,000	10,000	-	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	10,000	10,000	-	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	-	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	20,000
70	Women's Issues Network	4,000	4,000	4,000	-	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	-	5,000
72	Belize Cancer Society	15,000	15,000	15,000	-	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	16,200
74	Marla's House of Hope	8,000	8,000	8,000	-	8,000
75	Alliance Against Aids	10,000	10,000	10,000	-	10,000
77	Jesuit Volunteer's Belize	-	-	-	-	-
78	National Council on Ageing	50,000	50,000	50,000	-	50,000
79	HELPAGE (District)	68,750	68,750	68,750	-	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	-	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	-	2,500
	TOTAL	2,352,589	2,352,589	2,352,589	-	2,352,589

OFFICIAL CHARITIES FUND		FY 2009/2010
Available Balance 2007/2008		-
Revised Estimated Receipts 2008/2009		843,788
Revised Estimated Expenditure 2008/2009		2,352,589
Estimated Deficit 2008/2009		1,508,801
Estimated Receipts 2009/2010		885,977
Estimated Expenditure 2009/2010		2,352,589
Estimated Surplus/Deficit 2009/2010		42,189

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2009/2010

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

APPENDIX C

CENTRAL GOVERNMENT

SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS

FOR THE FISCAL YEAR 2009/2010

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 CONTRIT'NS SUBSCR'TNS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = \$ 2,894,000,000
11	OFFICE OF THE GOVERNOR GENERAL	210,384	25,027	14,286	61,200	12,806				21,504						345,207	0.05%	0.01%
12	JUDICIARY	5,347,743	535,816	428,042	354,250	285,453				141,179						7,092,483	1.03%	0.25%
13	LEGISLATURE	1,569,516	175,089	328,665	69,190	33,628	4,000			54,300		11,000				2,245,388	0.33%	0.08%
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMP., AND ELECTIONS & BOUNDARIES	3,811,951	148,810	136,643	223,061	89,852	294,675			145,100			480,000	410,000		5,740,092	0.83%	0.20%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,037,394	60,000	20,000	42,200	6,000				32,000		80,000				1,277,594	0.19%	0.04%
16	AUDITOR GENERAL	1,129,578	217,629	38,553	49,000	14,636	10,000			12,000						1,471,396	0.21%	0.05%
17	OFFICE OF THE PRIME MINISTER	842,126	54,017	44,400	270,000	40,728	-			123,000				884,000		2,258,271	0.33%	0.08%
18	MINISTRY OF FINANCE	13,520,378	1,947,306	2,953,980	2,656,346	1,152,286	137,611	3,150,000	40,765,975	31,180,000	6,280,825	428,663	3,367,135	3,138,746	106,567,323	217,246,574	31.50%	7.51%
19	MINISTRY OF HEALTH	30,810,925	1,280,360	13,465,013	2,594,430	1,440,293	221,935			987,700		13,510,745		19,082,100		83,393,501	12.09%	2.88%
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	6,549,877	227,671	998,071	1,137,680	316,090				508,328		9,000	3,084,454			12,831,171	1.86%	0.44%
21	MINISTRY OF EDUCATION	110,224,017	292,955	3,656,203	7,197,932	683,109	12,627,400			581,120	-	3,850		44,984,362		180,250,948	26.13%	6.23%
22	MINISTRY OF AGRICULTURE AND FISHERIES	6,077,093	286,619	509,631	984,685	371,480	19,250			175,000				1,730,000		10,153,758	1.47%	0.35%
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	7,674,353	562,950	624,579	906,207	637,749	63,900			543,900		350,000		15,000		11,378,638	1.65%	0.39%
25	MINISTRY OF TOURISM AND CIVIL AVIATION	1,091,263	33,483	30,003	53,436	21,035								1,963,810		3,193,030	0.46%	0.11%
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	7,214,038	234,274	986,747	1,052,607	638,059	169,280			220,000		20,000				10,535,005	1.53%	0.36%
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	3,805,986	231,715	456,088	297,585	132,485	23,824			227,394		25,000		3,831,380		9,031,457	1.31%	0.31%
29	MINISTRY OF WORKS	4,697,244	338,612	170,363	892,150	1,303,502				350,000						7,751,871	1.12%	0.27%
30	MINISTRY OF NATIONAL SECURITY	61,231,914	1,285,398	9,851,894	15,975,434	4,866,860	1,374,040			2,309,369	-		187,244			97,082,153	14.07%	3.35%
31	ATTORNEY GENERAL'S MINISTRY	1,807,138	108,017	98,460	89,180	52,170	31,000			56,000		760,000				3,001,965	0.44%	0.10%
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	1,312,443	79,382	46,214	127,479	60,815	124,000			86,700				4,256,750		6,093,783	0.88%	0.21%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,401,735	62,884	106,359	204,405	123,909	10,700			68,000		54,648		200,000		2,232,640	0.32%	0.08%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	2,308,706	276,840	162,731	335,810	139,960	40,721			129,760				5,769,020		9,163,548	1.33%	0.32%
37	MINISTRY OF YOUTH, SPORTS & CULTURE	2,845,081	151,877	406,573	636,049	280,607	36,157			173,400		10,000		1,450,000		5,989,744	0.87%	0.21%
GRAND TOTAL - EXPENDITURE ITEM		276,520,883	8,616,731	35,533,498	36,210,316	12,703,512	15,188,493	3,150,000	40,765,975	38,125,754	6,280,825	15,262,906	7,118,833	87,715,168	106,567,323	689,760,217	100.0%	23.8%
PERCENTAGE - EXPENDITURE ITEM			1.25%	5.15%	5.25%	1.84%	2.20%	0.46%	5.91%	5.53%	0.91%	2.21%	1.03%	12.72%	15.45%	100%		

APPENDIX D

NEW PAY SCALE 1	6816 x 456 - 15,480
Job Title:-	Caretaker/Office Assistant (Educ) Domestic Helper(Hum. Dev/Fire) Janitor (I/Tax - Bmp) Office Assistant Records Clerk Records Keeper(I/Tax/Treasury) Records Room Attendant Teacher (B.N.S.E.) Messenger/Copist
NEW PAY SCALE 2	8244 x 504 - 17,820
Job Title:-	Accounts Clerk (Police) Apprentice Dispenser Attendant (Male/Female) Caretaker Caretaker/Orderly (G.G) Caretaker/Janitor Caretaker/Office Assistant Cook Dietary Aide (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

APPENDIX D

Postman
Printing Officer III (Home Affairs)
Receptionist (Police)
Records Clerk/Officer
Sales Clerk
School Attendance Officer (Bze. City)
Sr. Tally Clerk
Statistical Aide
Store Keeper
Storekeeper/Clerk
Stores Clerk (KMHM)
Store Room Keeper
Student Nurse qru (1st/2nd/3rd)
Supervisor of Cooks
Supervisor of Seamstress
Theatre Technician (Health)
Time Keeper
Ward Clerk (KMHM)

NEW PAY SCALE 4	10104 x 624 - 21960
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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 (KMHM)
Dispatcher
Divisional Officer
Driver
Driver Handy (Finance)
Driver/Mechanic
Environmental Assistant (Health)
Evaluator (Health)
Firearm Clerk (Police)
Fisheries Technician
Foreman
Forest Guard
Laboratory Aide
Librarian (CET)
Listing Clerk (Police)
Livestock Technician
Maintenance Technician (Health)
Maintenance Supervisor (B.J.C)
Meat Inspector
Mechanic (Health)
Medical Technologist III
Microscopist I/II
Museum Assistant (Archaeology)
Nurses Aide
Philatelic Clerk
Postal Assistant
Psychiatric Nurses Aide
Public Health Inspector II
Registry Clerk (Lands/Nat'l Assembly)
Second Class Clerk
Security Driver (KMHM)
Secretary III
Security Guard (Aviation)
Social Worker (Immigration)
Sr. Attendant
Stock keeper (Postal Service)
Teachers - Primary School (S.C.T)

APPENDIX D

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 (KMHM)
Assistant Analyst (Agric)
Assistant Coordinator (M/Human. Res.)
Assistant Foster Mother
Assistant Matron (M/ Human Resources)
Assistant Registering Officer
Assistant Statistical Officer (Med/Agric)
Carpenter (Police/Health)
Charge Nurse gru
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

APPENDIX D

Storeman (Health/Fire)
Support Officer (Police)
Storeman/Driver/Mechanic (N.F.S)
Survey Technician II
Tailor/Instructure(Human Dev.)
Teacher - Bze. Tech. Col. (Craft/Pract.)
Teacher - Primary Sch. (Craft/H.S.G)
Teacher - Primary Sch. (H.S.G)
Teacher - Secondary Sch. (Craft)
Technical Assistant (M/Foreign Affairs Comm. Unit)
Traffic Warden II
Transport Officer (Health/Transport)
Transport Workshop/Mechanic (Pol.)
Visual Aids Officer
Woodwork Instructor
Workshop Technician (BTC)
Youth Empowerment Officers

NEW PAY SCALE 6	12,804 x 732 - 26,712
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Job Title:-
Air Traffic Control Officer III
Airport Guard - Civil Aviation
Assistant Chief Mechanic (N.F.S)
Assistant Marshall
Bailiff (Income Tax/Magistrate Court)
Bailiff/Records Keeper(Magistrate Court)
Boiler Room Attendant/Operator(Health)
Building Foreman(Housing)
Building Inspector(Housing)
Building Supervisor (Housing)
Carpenter (KMHM)
Carpenter Foreman (Works)
Community Rehab Officer
Conservation Officer
Co-operative Officer
Deputy Training Officer (NEMO)
District Supervisor (Health)
Farm Superintendent (Agric)
First Class Carpenter
Food Bank Coordinator
Forest Ranger
Human Development Officer
Inspector/Examiner
Itinerant Teacher II
Mechanic (Agric)
Meteorological Officer IV
Metrology Inspector
Motor Vehicle Inspector (Transport)
Photographer
Practical Nurse qru
Press Mechanic
Price Control Officer
Probation Officer
Rent Collector (Housing)
Road Surveyor
Security Guard (Treasury)
Sr. Machinist
Sr. Mechanic (Works /Nat. Res./Agri)
Sr. Plumber (Health)
Sr. Postman
Sr. Radio Technician
Sr. Welder
Supervisor Mechanical Stores
Supervisor Vector Control (Health)
Supply Officer (Forestry)
Survey Technician I
Teacher Aide II (Pre-Sch. Educ.)
Teacher - Primary School (F.C.T)
Technical Assistant (B.O.S/C-Avia./Works)
Women Development Officer
Youth Development Officer

APPENDIX D

NEW PAY SCALE 7	14,988 x 768 - 29,580
Job Title:-	Administrative Assistant (Met.) Air Traffic Control Officer II Animal Health Assistant II Archives Trainee Assistant Clerk of Court (Belize City) Assistant Inspector of Co-operatives Assistant Lecturer Assistant Librarian (Archieves/Supreme Court) Assistant Material & Supplies Supervisor (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 (Archieves) Document Repairer (Archives) Educator/Trainer (N.W.C) Equipment Controller (M.O.W) First Class Clerk Foster Mother (Human Dev.) Information Officer (Press Officer) Immigration Officer II Lands Information Technician Livestock Technician Mail Clerk Maintenance Supervisor (Forestry) Matron (National 4-H Centre) Medical Records Officer (KMHM) MIS Technician (KMHM) 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))

APPENDIX D

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)
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

APPENDIX D

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 Analyst III
Foster Mother (Child Care)
Health Educator
Histology Technician
Hospital Engineer
Information Officer (Labour/Educ.)
Inspector
Inspector Bailiff (Lands/Surveys)
Labour Officer II
Lecturer (C.E.T)
Legal Assistant
Maintenance Technician (Educ. CET)
Manager (Supplies Stores)
Marketing/Placement Officer (Arts Council)
Master Driller
Mechanical Supervisor
Medical Technologist II
Meteorological Officer II
Operations Officer (Transport)
Outreach Case Worker (NDACC)
Overseer
Planning Officer (also on 14)
Plant Manager (KMHM)
Police Prosecutors
Public Health Inspector I
Project Assistant

APPENDIX D

Radio Electronic Technician
Radiographer
Records Officer I (Archieves)
Resource Centre Librarian I
Rural Community Development Officer
Sales Tax Officer III
Secretary I
Sr. Community Development Officer
Sr. Draughtsman
Sr. Hydrological Technician (Met.)
Sr. Photographer (Comm. Unit M/Foreign Aff.)
Sr. Price Control Officer
Sr. Technician
Sr. Transport Officer
Staff Nurse gru
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 (KMHM)
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)
Inspector of Cooperatives
Inspector of Income Tax
Inspector of Social Services
Operations Officer (Transport)
Postal Inspector

APPENDIX D

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

APPENDIX D

Sr. Customs Examiner
Sr. Dispenser
Sr. Information Officer
Sr. Medical Technologist
Sr. Public Health Inspector
Sr. Radiographer
Supply Officer (Medical)
Surveyor II
System Admin. Tech (Works)
Teacher - Bze. Teachers College (Non-Grad)
Teacher - Bze. Technical College (Non-Grad)
Teacher - Primary Schools (Non-Grad)
Teacher - Secondary Schools (Non-Grad)
Training Officer III
Unit Manager/Theatre (KMH)
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 (KMH)
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'l Dev.)
Executive Assistant (Att. General)
Executive Engineer
Executive Secretary (Police/Parliament)

APPENDIX D

Finance Officer III (Degree)
Financial Analyst
First Secretary (F/Affairs)
Fisheries Officer
Forest Officer
Forensic Analyst II (Degree)
Foreign Service Officer (F/Affairs)
Geologist
Geophysicist
Health Education Officer
Health Educator
Human Development Coordiantor
Hydrologist
Inspector of Midwives
Lands Officer I
Lecturer - Bze. Col. of Agric. (Grad)
Lecturer - Bze. Teachers Col. (Grad)
Lecturer - Bze. Technical Col. (Grad)
Lecturer/Supervisor - B.T.C. (Grad)
Librarian (KMHM)
Livestock Officer
Manager (Educ Supplies)
Matron II qru
Mechanical Engineer
Medical Statistician
Meteorologist (degree)
Micro Paleontologist
MIS Specialist (KMHM)
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

APPENDIX D

Statistician II (CSO/Edn)
Supervisor Public Health Nurse qru

NEW PAY SCALE 18	27,528 x 1,200 - 50,538
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- Job Title:-
- Administrative Officer II
 - Administrative /Foreign Service Officer II
 - Assistant Chief Election Officer
 - Assistant Commissioner of Transport
 - Assistant Fire Chief
 - Assistant Housing & Planning Officer
 - Assistant Registrar of Cooperatives
 - Asst. Supt. Of Prison (Home Affairs)
 - Data Base Administrator (Finance)
 - Deputy Director Human Development
 - Executive Engineer (Works)
 - Executive Secretary (Office of the P.M.)
 - Finance Officer II
 - Forensic Analyst II
 - Planning Officer - Housing 10?14?18?
 - Minister/Counsellor (F/Affairs)
 - 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)

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)

APPENDIX D

NEW PAY SCALE 21	32,304 x 1,392 - 58,772
Job Title:-	Administrative Officer I Administrative /Foreign Service Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Commissioner of Sales Tax Assistant Director Imm. & Nat. Crown Counsel I Counsellor (F/Affairs) Curriculum Development Officer District Education Manager Deputy Archaeological Commissioner (Archaeology) Deputy Coordinator (NSCS) Deputy Coordinator (NEMO) Education Officer I Finance Manager (Health) Finance Officer I Financial Controller (Police) First Secretary (F/Affairs) Health Educator Information & Computer Serv. Manager (Health) Legal Officer Local Government Officer Medical Officer I Magistrate I Principal Bze. Col. of Agric. (Grad) Principal - Secondary Schools (Grad) Project Coordinator Programme Manager Training (educ) RWSSU Coordinator (Local Government) Staff Officer (Home Affairs) Sr. Crown Counsel Sr. Fisheries Officer Sr. Lands Officer Sr. Surveyor
NEW PAY SCALE 22	33,240 x 1,392 - 59,688
Job Title:-	Deputy Regional Health Manager Manager (C.E.T) National Coordinator Adult & etc (ETES) Principal - Bze. Col. of Agric. (Masters) Principal - Secondary Schools (Masters) Principal Education Officer Regional Hospital Administrator
NEW PAY SCALE 23	34,428 x 1,392 - 60,876
Job Title:-	Anaesthesiologist Assistant Supervisor of Credit Unions Cardiologist Chest Physician (EP 33852) Chief Valuer Clinical Psychologist Computer Systems Administrator (Health) Curriculum Development Officer (also PS21 &24) Deputy Chief Meteorologist Deputy Chief Statistician Deputy Director Tertiary Education Director Communicable Diseases Epidemiologist Forensic Doctor General Surgeon Gynaecologist Health Economist Health Planner Hydrological Engineer

APPENDIX D

Mechanical Workshop Manager
Medical Officer of Health
Neurologist
Neurosurgeon
Obstetrician
Ophthalmologist
Orthopedic Surgeon
Pathologist
Pediatriician
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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Job Title:-
Chief Analyst (Forensic)
Chief Hydrologist
Chief Finance Officer
Curriculum Development Officer (Masters)
Deputy Chief Education Officer
Deputy Chief Engineer
Deputy Commissioner of Lands & Survey
Deputy Director Health Services (Nursing)
Deputy Director Health Services
Director Education Planning Unit
Director ETES
Director Education Support
Director International Affairs
Director Office of Services Commission
Director Planning Analysis and Policy Unit (PAPU) - Health
Director Population Unit
Director School Services
Director Tertiary & Post Secondary Education
Director QUADS
Education Officer (Tiertiary)
Principal Education Officer (Masters)
Principal Secondary/Tertiary (Grad)
Vice-Prin. - Bze. Teachers College
Vice-Prin. - Bze. Technical College

NEW PAY SCALE 25	40,380 x 1,392 - 66,828
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Job Title:-
Accountant General
Archaeological Commissioner
Chief Agricultural Officer
Chief Archivist
Chief Education Officer
Chief Election Officer

APPENDIX D

Chief Engineer
Chief Environmental Officer
Chief Forest Officer
Chief Librarian
Chief Magistrate
Chief Meteorologist
Chief Statistician
Commissioner of Income Tax
Commissioner of Lands & Survey
Commissioner of Sales Tax
Commissioner of Transport
Comptroller of Customs
Computer Systems Administrator (ETES)
Cultural Director (Arts Council)
Deputy Coordinator (NEMO)
Director Bureau of Standards
Director Civil Aviation
Director Community Rehabilitaion
Director Family Court
Director Finance & Budget
Director Geology
Director Health Services
Director Human Development
Director Immigration & Nationality
Director Local Government
Director P.S.I.P.
Director PTU (Foreign Trade)
Director Social Development
Director Telecommunications
Director Womens' Affairs
Director Youth Development
Executive Coordinator (Contractor General)
Fire Chief
Fisheries Administrator
Housing & Planning Officer
Labour Commissioner
Law Revision Counsel
Legal Draftsman
Policy Analyst (Agri.)
Postmaster General
Principal - Bze. Teachers College
Principal Bze Technical College
Project Director (Edn. Planning Unit)
Registrar General & Registrar/Supreme Court
Registrar of Cooperatives
Supervisor of Credit Unions
Supervisor of Insurance
System Programmer/Analyst
Telecom/Wan Specialist & Database Prog.
Under Secretary - Finance

NEW PAY SCALE 26	42,504 x 1,392 - 68,952
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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
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Job Title:-
Cabinet Secretary
Deputy Financial Secretary

APPENDIX D

NEW PAY SCALE 28	50,892 x 1,392 - 73,164
Job Title:-	Director Public Prosecution Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	53,016 x 1,392 - 73,164
Job Title:-	Financial Secretary Minister Advisor
NEW PAY SCALE 30	55,128 x 1,392 - 77,400
Job Title:-	Chief Justice
OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	42,396 x 1,464 - 62,892
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	40,452 x1,464 - 53,628
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	36,780 x 1,464 - 49,456
Job Title:-	Assistant Commissioner of Police Senior Superintendent of Police
NEW PAY SCALE P4	33,672 x 1,284 - 45,228
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	29,124 x 1,164 - 33,780 EB 34,944 x 1,164 - 39,600
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	25,188 x 888 - 28,740 EB 29, 628 x 888 - 33,180
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	21,888 x 852 - 25,296 EB 26,148 x 852 - 29,556
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	19,404 x 840 - 22,764 EB 23,604 x 840 - 26,964
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	19,356 x 828 - 23,496 EB 24,324 x 828 - 27,636
Job Title:-	Sergeant Corporal

APPENDIX D

NEW PAYSCALE P10	16,284 x 780 - 20,184 EB 20,964 x 780 - 24,864
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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

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 49 (Section 101)

EXISTING RATES

THE SHEDULE

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND CIGARETTES)
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	\$500.00 EACH \$100.00 EACH \$50.00 EACH

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES (Schedule I)

(Schedule 1 came into force on July 1, 2005 Act 19/2005)

Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN.

2. EXCISE DUTIES (Schedule II)

(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008

1) Excise on Rum

The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-

Rum (any strength or proof) \$90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.

2) Excise on Cigars and Cigarettes

TOBACCO

(a) Cigars

(I) Weighing not more than 5 lbs. per 1,000 cigars \$.30 per 100

(b) Cigarettes \$12.00 per Cartoon (of 200)

© Manufactured, Other kinds \$3.00 per pack

3) Excise on Aerated Waters

(a). Pint not exceeding 12 fluid oz. \$0.0650 per Pint

(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$0.0816 per pint

(c). Pint exceeding 33.8266 fluid oz. \$0.1632 per Pint

4) Methylated spirits \$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.

(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.

3. HEAD 0101 TAXES ON INCOME AND PROFITS

Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of \$19,600.00 25%

Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)

A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents.

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:-

RATES OF TAX

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (i) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%
(i) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0%
	12.00%
(k) Management fees, rental of plant and equipment and charges for technical services :-	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or 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, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
© Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%

Source: Act 16/2008 Gazetted December 30, 2008

4. ENVIRONMENTAL TAX

Enacted 2004 Amended Act No. of 2009

Subject to the provisions of this Act, there shall be charged, levied, 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 Deapartment website.

5. LAND TAX

Land Tax Act Chapter 58.

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.

6. STAMP DUTIES

Chapter 64

7. TOLL FEES

Public Roads. Chapter 232
Tower Hill Bridge

Chapter 232

EXISTING RATES	
Motor Cycle	\$0.25
Taxis not exceeding 4,000 lbs. tare	\$0.75
Taxis exceeding 4,000 lbs tare	\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	\$0.75
Private Motor Vehicles exceeding 4,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	\$2.00
Tractors and trailers not exceeding 4,000 lbs tare	\$1.00
Tractors and trailers exceeding 4,000 lbs tare	\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	\$2.00

8. Free Zones (Social Fee)

The following rates are charged to goods and services imported into a free zone:

(a) Fuel, whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout	10.0%
(b) All other goods not covered under (a) above (Free Zone Act No. 26/2005 , S.I. 107/2005)	1.50%

9. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)	
ITEMS	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: \$22.92 per Imperial Gallon From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: \$88.00 per pound From non-CARICOM countries: \$117.50 per pound
9. Whiskey, not exceeding 40% vol. In bottles Other Whiskey	\$50.00 per Imperial Gallon
10. Brandy, not exceeding 40% vol. In bottles Other Brandy	\$50.00 per Imperial Gallon
11. Vodka, Liqueurs & Cordials	\$50.00 per Imperial Gallon
12. Gin, not exceeding 40% vol. In bottles Other Gin	\$50.00 per Imperial Gallon
13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
15. Aerated Waters (non-sweetend) Other Natural Water	30% 50%
16. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
17. Mosquito screen frames of aluminum	15%
18. Hurricane storm shutters of aluminum	15%
19. Unworked galvanized storm shutters	15%
20. Hurricane storm shutters of galvanized steel	15%
21. Fruit juices (including grape must) and vegetable juices, unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30% From non-CARICOM countries: 40%
22. Dehydrated coconut products	10%
23. Bacon	10%
24. Hams	10%
25. Salami sausages	10%
26. Pork Sausage (including morcia and longaniza)	10%
27. Beef Sausage (including mortadella)	10%

28. Seasoned ground pork and seasoned meats	10%
29.Seasoned ground beef and seasoned meats	10%
30. Jams and jellies	10%
31. Ice Cream from Non-CARICOM countries	50%
32. Peanut butter	50%
33. Other (bottled water)	50%
34. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	50%
35. Building blocks	20%
36. Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon
37. Sparkling wines and other wines	\$20.00 per imperial gallon
38. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
39. Articles of jewellery of gold	10%
40. Other articles of jewellery and parts thereof, of precious metal/met	10%
41. Articles of jewellery of base metal clad with precious metal	10%
42. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
43. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
44. Articles of goldsmiths of base metal clad with precious metal	10%
45. Articles of natural or cultured pearls	10%
46. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
47. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
48. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
49. Other imitation jewellery	10%
50. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
51.Revolvers and pistols other than spring, air or gas gun and pistol	20%
52. Muzzle loading firearms	20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%
55. Other firearms and similar devices which operate by firing	20%
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons	20%
57. Parts and accessories of revolvers or pistols	20%
58. Parts and accessories - shotgun barrels	20%
59. Parts and accessories of other shotguns and rifles	20%
60. Other parts and accessories of arms and ammunition	20%

NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997

10. GENERAL SALES TAX

The General Sales Tax Act, no. 49 of 2005 provides for General Sales Tax to be charged:-

- (a) on the importation into Belize of goods and prescribed services; and
- (b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed services.

The rate of GST applicable to a taxable supply or importation is-

- (a) If the supply or import is zero - rated under the First Schedule, the Second Schedule or the Third Schedule, 0%; or
- (b) in any other case, 10%

11. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)

(i)	Motor cycles and Tricycles	\$75.00
(ii)	Motor cycles with side cars	\$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not exceeding 3,000 lbs tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00

(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE

B. Other Fees and Duties

(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners Permit (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00

Road Service Permits (S.I. 97/2005)

The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -

(i)	omnibuses having seating capacity of seven to twenty passengers	\$250.00
(ii)	omnibuses having seating capacity of twenty-one to forty passengers	\$500.00
(iii)	omnibuses having seating capacity of forty-one or more passengers	\$800.00

* Road Service Permits shall be issued for a period of two years.

C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan	Urban	Rural
(a) a publican's general license	\$2,500.00	\$2,500.00
(b) a shop license	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

APPENDIX E

D. Immigration Act Chapter 156 (Regulation 5 Updated by S.I. No. 42 of 2005)

Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant resides or where Belize does not have a consular office, the application shall be made to the diplomatic or consular office of the country that acts on behalf of Belize in that country. Applications must be accompanied by a non-refundable fee of US\$100.00. The fees payable on the issue of the permits or certificates are listed in Schedule 5 of the Act. Nationals of the People's Republic of China (PRC), Bangladesh, Pakistan and Sri Lanka shall pay a repatriation deposit of US \$4,000 before the issue of an Entry Permit (Visa).

Column I Permit or Certificate	Column II Permit or	Column III Fees
1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)		
(a) (i) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US\$2,000.00
(a) (ii) Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US\$250.00
(b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US\$50.00
	Multiple Entry (Valid up to 12 months)	US\$100.00
(c) Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US\$50.00
(d) Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka		
Primary and secondary level students	One school year	US\$25.00
Tertiary level students	One semester	US\$25.00
(e) Extension of Visitor's Permit for all countries	Up to first six months	US\$25.00 per month
	After six months	US\$50.00 per month
2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)		
(a) Professional Workers	One year	US\$1,000.00
(b) Technical Workers	One year	US\$500.00
(c) General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00
(d) General Workers (in all other industries not covered by subparagraphs (c) or (e))	One year	US\$250.00
(e) Seasonal Agricultural Workers	One crop season	US\$50.00
(f) Self-Employed Workers (in other industries not covered under sub-paragraph (g) i.e., owners or managers)	One year	US\$1,000.00
(g) Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US\$700.00
(h) Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US\$350.00
(i) Entertainers performing in groups of six persons or more	One week or less	US\$500.00 per group

APPENDIX E

(j) Entertainers performing alone	One week or less	US\$200.00
(k) Religious, Cultural, Educational and Voluntary Workers	One year	US\$50.00
(l) Import/Export Traders	One year	US\$500.00
(m) Pedlars	One year	US\$250.00
(n) Waitresses and domestics	One year (No permit to be issued except in exceptional cases)	US\$250.00

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US\$375.00
(b) For citizens of Caricom countries	Indefinite	US\$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US\$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US\$750.00
(g) For citizens of European countries	Indefinite	US\$1,500.00
(h) For citizens of all other countries not included in categories (a) to (g) above	Indefinite	US\$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US\$100.00
(j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated	Five years	US\$75.00
4. <u>TEMPORARY BORDER PERMIT</u>		
For Belizean Citizens	One year	Bz\$20.00

SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005.

E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996)**A. Initial Licence Fee**

For Banks	\$25,000
For Financial Institutions	\$10,000

B. Annual Licence Fee

For Banks	\$25,000
For Financial Institutions	\$10,000

F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000)**Insurance Companies:**

Insurance companies Annual Fees - \$5,000 plus 2.5% of the Gross Premium Income collected

Penalties: \$100 per day if audited financial statements are not submitted by due date.

Intemediaries:

Corporate Insurance Agents:

Application Fees:	\$150 first principal, \$50 each additional principal
Licence Fee:	\$500 per principal

Insurance Broker:

Application Fee:	\$500
Licence Fee:	\$2,500

Individual Agent:

Application Fee:	\$25 per principal
Licence Fee:	\$25 per principal

Other Fees

Inspection of documents (financial statements) = \$3.00 per document
 photocopies: \$1.00 per page

G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005)

- (a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize
- (b) \$250.00 in respect of any other license.
- (c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.

H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980

Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

A Dealer's Annual License	\$2,000.00
A Visiting Hunter License	\$100.00
A Local hunter License	\$10.00
An Annual Game License:- To Nationals	\$500.00
To Others	\$1,000.00

RENT AND ROYALTIES

Royalties on Forest Produce. Chapter 213S (S.I. 56/1995)

(1) 'Other species (b)					Alternative rate
Local Name	Botanical Name	Minimum felling girth inches	Rate Per Tree \$	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. rekoi	72	\$ 16.00	\$	0.24
Tubroos	Enterolobium Cyclocarpum	90	\$ 8.00	\$	0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	\$ 16.00	\$	0.24
Barba Jolote	Caesalpinaceace & Pithecellobium spp	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	Danthoizylum spp.	36	\$ 8.00	\$	0.12
Whaika Chewstick	Symphonies globulifer	60	\$ 8.00	\$	0.12
Chechem (black Poison Wood)	Metopium Brownei	60	\$ 14.00	\$	0.30
Mylady	Aspidosperma spp.	60	\$ 16.00	\$	0.30
Silion (Silly Young)	Pouteria spp., Lucuma & Siderhylon	54	\$ 16.00	\$	0.30
Grandillo	Playmiscium Yucatanum	54	\$ 14.00	\$	0.30
Mopola	Bernoulia Flammea Bombax ellipticum	72	\$ 8.00	\$	0.12
Negrito	Simaruba Glauca	60	\$ 8.00	\$	0.12
Polak (Balsa)	Ochroma 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	Rhrizophora Languncularia (mangle) & Avicennia spp.		\$ 1.00	-	
Botan Palm	Sabal morrisiana	-	\$ 0.40	-	
Cabbage Palm	Euterpe & Roystonea spp		\$ 0.40	-	
Moho	Helicarpus Belotia & Hampea spp.	-	.40	-	
Bullhoof (Male)	Drypetes brownii	60	\$ 8.00	\$	0.12
Mylady Poles	Asipidosperma Malgalocarpon	-	.40		
Rosewood	Dalbergia Stevensonii	-	60.00*	-	
Zericote	Cordia Dodecandra	-	60.00*	-	
Fustic	Cholorophora Tinctoria	-	34.00*	-	
Logwood	Haematoxylum Campechianum	-	34.00*	-	
Palomulatto	Astronium Graveolens	-	-	\$	0.34

* Rate per ton.

(2) 'CLASS I (ii):

All species of trees and timber other than those 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

(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 Ornamentals (permit to collect)	\$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

Last update (S.I. No. 56/1995)

APPENDIX E

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.