BELIZE



APPROVED

ESTIMATES

OF

REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR

2010/2011

AS PRESENTED TO THE
HOUSE OF REPRESENTATIVES
ON MONDAY MARCH 26TH 2010

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HOUSE OF REPRESENTATIVES
ON MONDAY MARCH 26TH 2010

PART I

RECURRENT ESTIMATES

RECURRENT REVENUE

PART II

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

PART III

CAPITAL REVENUE

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2010/2011

30: PERSONAL EMOLUMENTS

1: Salaries

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

2: Allowances

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

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

3: Wages (Un-established Staff)

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

4: Social Security

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

5: Honorarium

Self Explanatory

6: Ex Gratia Payments to Staff

Self Explanatory

7: Overtime

Self Explanatory

31: TRAVEL AND SUBSISTENCE

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

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

2: Mileage Allowance

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

3: Subsistence Allowance

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

Self-explanatory.

3: Medical Supplies

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

4: Uniforms

Self-explanatory.

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22: Insurance- Other

Self Explanatory

23: Printing Service

Self Explanatory

24: Food Lease Supplies

Self Explanatory

25: Licensing Supplies

Self Explanatory

26: Miscellaneous

Self Explanatory

41: OPERATING COSTS

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

Self Explanatory- Does not include wages.

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

Self Explanatory.

7: Maintenance of Laboratory Equipment

Self Explanatory.

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

Self Explanatory.

10: Purchase of Vehicle Parts

Self Explanatory.

43: TRAINING

1: Course Costs

Self Explanatory.

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

44: EX-GRATIA PAYMENTS

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

45: PENSIONS

1: Pensions

Self Explanatory.

2: Other Allowances

Self Explanatory.

46: PUBLIC UTILITIES

1: Electricity

Self Explanatory

2: Gas (Butane)

Self Explanatory

3: Water

Self Explanatory

4: Telephone

Self Explanatory

5: Telex/Fax

Self Explanatory

6: Street Lighting

Self Explanatory

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

Self Explanatory

2: Commonwealth Agencies

Self Explanatory

3: United Nations Agencies

Self Explanatory

4: Other International Organizations

Self Explanatory

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

Self Explanatory

2: Payments to Consultants

Self Explanatory

3: Reimbursement of Contractors' Expenses

Self Explanatory

4: Reimbursement of Consultants' Expenses

Self Explanatory

49 : RENT AND LEASES

1: Office Space

Self Explanatory

2: House

Self Explanatory

3: Other Buildings

Self Explanatory

4: Office Equipment

Self Explanatory

5: Other Equipment

Self Explanatory

6: Vehicles

Self Explanatory

50: GRANTS

1: Individuals

Self Explanatory

2: Organizations

Self Explanatory

3: Institutions

Self Explanatory

4: Municipalities

Self Explanatory

5: Statutory Bodies

Self Explanatory

6: Head Tax to Belize City Council

Self Explanatory

51: PUBLIC DEBT SERVICE

1: Interest Payments

Self Explanatory

2: Principal Loan Repayments [Amortization]

Self Explanatory

3: Sinking Fund Contributions

Self Explanatory

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2010/2011

	APPROVED ESTIMATES 2009/2010	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2010/2011
TOTAL REVENUES AND GRANTS	**807,029,745**	**718,205,409**	**811,589,453**
RECURRENT REVENUE	**751,270,517**	**674,625,795**	**784,268,353**
TAX REVENUE	**670,112,037**	**594,865,150**	**703,493,483**
Income and profits	210,472,231	207,298,148	247,548,804
Taxes on property	7,706,381	4,061,057	7,003,385
Taxes on international trade and transactions	190,561,319	165,998,351	175,835,935
Taxes on goods and services	261,372,106	217,507,594	273,105,359
NON-TAX REVENUE	**81,158,480**	**79,760,645**	**80,774,870**
Property Income	10,734,203	10,693,142	6,930,273
Licenses	9,446,864	10,098,897	11,780,118
Other (Rents, Royalties, Transfer & Gov Mins.)	60,977,413	58,968,606	62,064,479
CAPITAL REVENUES:	**5,600,000**	**4,205,492**	**4,800,000**
SALE OF EQUITY	1,000,000	30,743	600,000
SALE OF CROWN LANDS	3,600,000	4,174,749	4,200,000
RETURN OF EQUITY	1,000,000	0	-
GRANTS	**50,159,228**	**39,374,122**	**22,521,100**
TOTAL EXPENDITURES	**859,676,761**	**799,816,785**	**876,325,468**
TOTAL RECURRENT EXPENDITURE	**689,760,217**	**674,010,232**	**721,590,717**
PERSONAL EMOLUMENTS	276,520,883	270,937,420	291,226,891
DEBT SERVICE-INTEREST & OTHER CHARGES	106,567,323	105,985,528	118,778,113
PENSIONS	43,915,975	49,826,030	50,415,975
GOODS & SERVICES	262,756,036	247,261,253	261,169,738
TOTAL CAPITAL EXPENDITURES	**169,916,544**	**125,806,553**	**154,734,751**
CAPITAL II EXPENDITURES	63,379,230	50,525,151	65,229,811
CAPITAL III EXPENDITURES	100,078,228	68,822,316	83,045,854
CAPITAL TRANSFER & NET LENDING	6,459,086	6,459,086	6,459,086
RECURRENT SURPLUS/[DEFICIT]	**61,510,300**	**615,563**	**62,677,636**
PRIMARY SURPLUS/[DEFICIT]	**53,920,307**	**24,374,152**	**54,042,098**
OVERALL SURPLUS/[DEFICIT]	***(52,647,016)***	***(81,611,376)***	***(64,736,015)***
AMORTIZATION	(70,774,909)	(69,864,353)	(62,985,868)
FINANCING	**(123,421,926)**	**(151,475,729)**	**(127,721,883)**
GDP (in billions of Bz)	***3.035***	***2.925***	***3.071***
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	**-1.73%**	**-2.79%**	**-2.11%**
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	**1.78%**	**0.83%**	**1.76%**

CENTRAL GOVERNMENT
SUMMARY OF APPROVED
RECEIPTS
FOR THE FISCAL YEAR 2010/2011

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/10	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL OUT-TURN 2008/2009
01	TAX REVENUE	703,493,483	594,865,150	670,112,037	(75,246,887)	594,457,893
02	NON-TAX REVENUE	68,493,710	63,350,943	62,857,658	493,285	67,811,595
04	TRANSFERS	6,930,273	10,693,142	10,734,203	(41,061)	24,113,800
05	OTHER FINANCIAL RESOURCES	5,350,887	5,716,560	7,566,619	(1,850,059)	6,955,294
	TOTAL RECURRENT REVENUE	**784,268,353**	**674,625,795**	**751,270,517**	**(76,644,722)**	**693,338,581**
06	CAPITAL REVENUE	4,800,000	4,205,492	5,600,000	(1,394,508)	4,008,153
09	GRANTS	22,521,100	39,374,122	50,159,228	(10,785,106)	87,305,819
	TOTAL REVENUE AND GRANTS	811,589,453	718,205,409	807,029,745	(88,824,336)	784,652,553
08	CAPITAL III - PROJECT DISBURSEMENTS	65,524,754	34,881,475	57,919,000	(23,037,525)	66,357,811
	OTHER LOAN DISBURSEMENTS	35,000,000	55,000,000	-	-	26,277,791
	TOTAL LOAN DISBURSEMENTS	100,524,754	89,881,475	57,919,000	(23,037,525)	92,635,602
	TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)	**912,114,207**	**808,086,884**	**864,948,745**	**(111,861,861)**	**877,288,155**

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

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/10	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL REVENUE 2008/2009
		TAX REVENUE	**703,493,483**	**594,865,150**	**670,112,037**	**(75,246,887)**	**594,457,893**
01							
	101	Taxes on Income & Profits	247,548,804	207,298,148	210,472,231	(3,174,083)	196,815,815
	102	Taxes on Property	7,003,385	4,061,057	7,706,381	(3,645,324)	6,323,415
	103	Taxes on International Trade & Transactions	175,835,935	165,998,351	190,561,319	(24,562,968)	154,260,648
	104	Taxes on Goods, Transactions & Services	273,105,359	217,507,594	261,372,106	(43,864,512)	237,058,015
		NON-TAX REVENUE	**80,774,870**	**79,760,645**	**81,158,480**	**(1,379,270)**	**98,880,689**
02		LICENCES & RENTS & ROYALTIES	42,355,732	34,698,908	38,863,135	(4,164,227)	43,807,941
	201	Licences	11,780,118	10,098,897	9,446,864	652,033	14,686,326
	202	Rents & Royalties	30,575,614	24,600,011	29,416,271	(4,816,260)	29,121,615
03		REVENUE FROM GOVERNMENT MINISTRIES	26,137,978	28,652,035	23,994,523	4,676,077	24,003,654
	301	Judiciary	2,204,606	2,100,057	2,147,705	(47,648)	1,986,722
	302	Audit	-	-	500	(500)	400
	303	Ministry of Finance	7,018,042	7,374,638	6,734,212	640,426	7,647,487
	304	Ministry of Education	655,567	70,317	836,600	(766,283)	835,395
	305	Ministry of Agriculture and Fisheries	279,856	271,801	267,856	3,945	301,043
	306	Ministry of Natural Resources and the Environment	2,718,689	6,839,940	632,001	6,226,504	682,883
	307	Ministry of Public Utilities, NEMO, Transport & Communications	2,519,674	1,910,939	2,307,991	(397,052)	2,738,974
	308	Ministry of Health	746,454	724,712	837,545	(112,833)	756,201
	309	Ministry of National Security	9,199,764	8,931,808	9,678,415	(746,607)	8,514,993
	310	Ministry of Works	254,613	247,197	392,666	(145,469)	297,875
	311	Ministry of Economic Dev., Commerce, Industry and Cons. Protection	540,713	180,626	159,032	21,594	241,681
04		PROPERTY INCOME AND TRANSFERS	6,930,273	10,693,142	10,734,203	(41,061)	24,113,800
	401	Transfers	3,930,273	10,693,142	10,734,203	(41,061)	24,113,800
		Dividends	3,000,000				
05		OTHER FINANCIAL RESOURCES	5,350,887	5,716,560	7,566,619	(1,850,059)	6,955,294
	501	Repayment of Old Loans	5,350,887	5,716,560	7,566,619	(1,850,059)	6,955,294
		TOTAL RECURRENT REVENUE	**784,268,353**	**674,625,795**	**751,270,517**	**(76,626,157)**	**693,338,581**

CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2010/2011

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2 - 3	5 ACTUAL REVENUE 2008/2009
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	53,132,132	54,132,133	54,252,231	(120,098)	50,056,719
	10102	Income Tax (Companies)	31,568,000	26,070,262	25,000,000	1,070,262	19,962,251
	10103	Income Tax (Arrears)	1,151,787	1,084,545	1,200,000	(115,455)	1,191,012
	10104	Income Tax (Witholding)	5,107,534	4,441,331	3,900,000	541,331	4,290,783
	10105	Income Tax (Business Tax)	152,000,000	120,000,000	126,000,000	(6,000,000)	117,890,219
	10106	Income Tax (Penalties & Interest)	4,137,432	1,131,120	80,000	1,051,120	2,817,863
	10107	Income Tax Penalties	451,919	438,757	40,000	398,757	606,968
	10108	Income Tax (Supplemental Petroleum Tax)	-	-	-	-	-
		Total Taxes on Income & Profits	247,548,804	207,298,148	210,472,231	(3,174,083)	196,815,815
	102	TAXES ON PROPERTY					
	10201	Land Tax	7,000,000	4,057,749	7,700,000	(3,642,251)	6,319,838
	10202	Estate Duty	3,310	3,214	6,300	(3,086)	3,502
	10203	Speculation Fee	75	94	81	13	75
		Total Taxes on Property	7,003,385	4,061,057	7,706,381	(3,645,324)	6,323,415
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	133,510,698	129,435,832	145,000,000	(15,564,168)	105,328,627
	10304	Revenue Replacement Tax	9,304,136	9,033,142	10,000,000	(966,858)	18,122,124
	10305	Goods in Transit - Administration Charge	1,265,707	1,228,841	1,100,000	128,841	802,569
	10406	Export Tax	50,604	49,130	152,676	(103,546)	91,816
	10307	Goods in Transit - Social Fee	4,204,790	4,082,320	7,308,643	(3,226,323)	6,087,320
	10309	Environmental Tax	24,000,000	22,169,086	27,000,000	(4,830,914)	23,828,192
	10310	Social Fee - Imports into EPZs	3,500,000				
		Total Taxes on International Trade and Transactions	175,835,935	165,998,351	190,561,319	(24,562,968)	154,260,648
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10402	Stamp Duties (Other Depts.)	23,863,557	23,168,502	25,900,000	(2,731,498)	20,450,041
	10403	Toll Fees	189,397	183,880	198,788	(14,908)	186,785
	10404	Taxes on Foreign Currency Transactions	14,635,048	14,208,784	16,100,000	(1,891,216)	14,667,514
	10408	Sales Tax	12,000	731,585	30,000	701,585	29,511
	10410	Excise Duties	20,777,598	20,172,425	26,970,000	(6,797,575)	24,596,351
	10411	General Sales Tax	207,015,572	155,000,000	192,000,000	(37,000,000)	176,497,954
	10412	General Sales Tax Penalties	244,335	212,319	99,052	113,267	155,758
	10413	General Sales Tax Interest	436,987	412,589	60,000	352,589	238,288
	10414	General Sales Tax - Balliff Fees	3,256	2,825	14,266	(11,441)	-
	10415	Excise on locally refined petroleum products	4,102,609	3,414,685	-	3,414,685	235,813
	10416	Excise on Locally extracted crude oil	1,825,000				
		Total Taxes on Goods, Transactions and Services	273,105,359	217,507,594	261,372,106	(43,864,512)	237,058,015
	201	LICENSES					
	10501	Banks and Insurance Companies	5,850	5,571	4,500	1,071	7,000
	10502	Liquor in District Villages & Clubs	-	-	-	-	50
	10503	Distillery	-	-	1,000	(1,000)	2,482
	10505	Air Services Licences	48,442	47,577	56,000	(8,423)	53,893
	10506	Lottery	491,442	477,128	156,608	320,520	123,027
	10507	Private Warehouse Licences	4,216	4,093	18,617	(14,524)	200,461
	10508	Wiremen & Other Electrical		-		-	
	10514	Radio		-		-	
	10515	B.T.L.		-		-	
	10512	Oil Mining & Prospecting Licences	3,000,000	1,946,405	1,188,330	758,075	2,815,755
	10517	Belize Broadcasting Authority	33,504	32,528	758,876	(726,348)	664,796
	10523	Gaming and Casino Licenses	3,319,000	2,874,434	4,991,373	(2,116,939)	3,809,064
	10524	On-line Gaming Licenses	61,000	34,286	53,830	(19,544)	49,906
	10525	High Seas Fishing License	163,473	158,712	200,000	(41,288)	148,589
	10601	Motor Vehicle Registration	2,822,380	2,740,175	1,000,000	1,740,175	4,465,835
	10602	Motor Drivers Licence	882,949	857,732	100,000	757,732	1,265,394
	10603	Firearms	469,357	455,687	603,485	(147,798)	700,666
	10604	Wild Games	1,059	1,028	600	428	1,720
	10605	Marriage	102,871	99,875	122,581	(22,706)	110,721
	10606	Other Miscellaneous Licenses	374,575	363,666	191,064	172,602	266,967
		Total Licences	11,780,118	10,098,897	9,446,864	652,033	14,686,326
	202	RENT AND ROYALTIES					
	10510	Registration of Ships	1,830,720	1,036,816	1,750,000	(713,184)	1,300,122
	10511	Registration of IBC's	4,461,255	4,331,316	4,500,000	(168,684)	3,567,617
	10513	Annual Permit Fees from Crown Lands	-	-	-	-	-
	10518	Registration of Companies	1,239,400	1,203,301	1,960,713	(757,412)	1,605,672
	10520	Registration of Professionals	26,167	25,405	34,000	(8,595)	79,135
	10521	Registration of Insurance Companies and Intermediaries	2,960,356	1,930,589	3,150,000	(1,219,411)	2,931,358
	10522	Insurance Penalties and miscellaneous fees	4,562	4,225	16,000	(11,775)	6,993
	10701	Royalties on Forest Produce	517,436	502,365	645,247	(142,882)	566,960
	10702	Rents on Government Building & Furniture	95,717	92,930	135,728	(42,798)	116,166
	10703	Rents on National Lands	833,654	809,373	1,127,089	(317,716)	1,022,441
	10704	Rents from Central Authority House	464,202	450,681	938,047	(487,366)	814,081
	10705	Rents of Hattieville Houses	-	-	-	-	-
	10706	Warehouse Rents	142,145	138,005	159,447	(21,442)	146,880
	10707	Royalties from Petroleum Operations	18,000,000	14,075,005	15,000,000	(924,995)	16,964,190
		Total Rents & Royalties	30,575,614	24,600,011	29,416,271	(4,816,260)	29,121,615

CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2010/2011

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2 - 3	5 ACTUAL REVENUE 2008/2009
	301	JUDICIARY					
	11301	Fines of Court	1,347,953	1,316,901	1,202,723	114,178	1,166,164
	11303	Fines of Court (Maritime Cases)	50,000	-	-	-	-
	11401	Fees - Civil Offences	12	9	25	(16)	25
	11402	Fees of Court	268,424	260,606	314,141	(53,535)	276,982
	11715	Registry fees	538,217	522,541	630,816	(108,275)	543,551
		Total Judiciary	2,204,606	2,100,057	2,147,705	(47,648)	1,986,722
	302	AUDIT					
	11604	Contribution to Audit	-	-	500	(500)	400
		Total Audit	-	-	500	(500)	400
	303	MINISTRY OF FINANCE	6,270,483	6,648,852	5,795,954	852,898	6,868,164
	11101	Interest on Deposits	537,706	522,044	802,119	(280,075)	388,674
	11404	Revenue Seizures, Penalties, etc.	1,328,945	1,290,238	902,633	387,605	995,957
	11901	Printed Material	598	581	826	(245)	631
	11905	Profit Sharing - Printing Operations	-	-	515	(515)	364
	12101	Sundries	2,439,101	4,835,989	4,089,861	746,128	5,482,538
	12109	Sickness benefits from Social Security	1,964,133	-	-	-	
		ACCOUNTANT GENERAL	645,427	626,629	818,258	(191,629)	675,302
	12102	Contribution to Widows and Orphans Pensions	533,922	518,371	652,904	(134,533)	548,325
	12103	Contribution to National Assembly Pension Scheme	111,505	108,258	165,354	(57,096)	126,977
		CUSTOMS & EXCISE	102,132	99,157	120,000	(20,843)	104,021
	11701	Receipts for Extra Services - Customs Staff	102,132	99,157	120,000	(20,843)	104,021
		Total Ministry of Finance	7,018,042	7,374,638	6,734,212	640,426	7,647,487
	304	MINISTRY OF EDUCATION					
	11602	Fees - Other Secondary School	9,183	8,019	6,600	1,419	4,852
	10905	Sale of Textbooks	577,835	-	-	-	-
	11611	CXC Examinations	63,549	61,698	800,000	(738,302)	823,222
	11612	Training Fees - NQT	5,000	600	30,000	(29,400)	7,321
		Total Ministry of Education	655,567	70,317	836,600	(766,283)	835,395
	305	MINISTRY OF AGRICULTURE AND FISHERIES					
	12001	Receipts - Central Farm & Agricultural Stations	-	-	-	-	-
	11719	Visitation Fees - Marine Reserves	279,856	271,801	267,856	3,945	301,043
		Total Ministry of Agriculture and Fisheries	279,856	271,801	267,856	3,945	301,043
	306	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT					
		SURVEYS	80,795	78,443	71,000	7,443	69,821
	11705	Sale of Maps	79,065	76,763	68,000	8,763	60,926
	11706	Fees - Geology	1,730	1,680	3,000	(1,320)	8,895
		FORESTRY	500	129	2,000	(1,871)	358
	12004	Revenue Producing Operations	500	129	2,000	(1,871)	358
		ENVIRONMENT	637,394	618,829	559,001	78,393	612,704
	11717	EIA Processing Fee	95,528	92,746	109,652	(16,906)	115,068
	11718	Environmental Monitoring Fee	541,866	526,083	449,349	76,734	497,636
		GEOLOGY (Oil Sector)	2,000,000	6,142,539	-	6,142,539	-
	11204	Working Interest	2,000,000	6,142,539	-	6,142,539	
		Total Ministry of Natural Resources & the Environment	2,718,689	6,839,940	632,001	6,226,504	682,883
	307	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS					
	11403	Traffic Imbalance Dues	700,000	139,461	99,000	40,461	286,010
	11707	Overtime Dues Airport	75,059	72,873	76,551	(3,678)	56,205
	11801	Sale of Postage Stamps & Postal Matters	1,041,862	1,011,517	1,358,295	(346,778)	1,279,445
	11802	Commission on Money & Postal Orders	11,225	10,898	8,635	2,263	7,745
	11803	Rents of Post Office Boxes	150,000	79,562	200,000	(120,438)	209,187
	11804	Shares-Postage on parcels-other Countries	134,873	130,944	68,000	62,944	426,268
	11806	Parcel Clearance Fees	26,916	26,132	46,250	(20,118)	36,801
	11807	Miscellaneous Postal Charges	25,833	25,081	5,020	20,061	6,445
	11808	Philatelic Sales	12,056	11,705	15,708	(4,003)	12,809
	11809	Express Mail Service	341,850	402,766	430,532	(27,766)	418,059
		Total Ministry of Public Utilities, NEMO, Transport & Communications	2,519,674	1,910,939	2,307,991	(397,052)	2,738,974
	308	MINISTRY OF HEALTH					
	11703	Hospital Fees	746,454	724,712	837,545	(112,833)	756,201
		Total Ministry of Health	746,454	724,712	837,545	(112,833)	756,201

CENTRAL GOVERNMENT
APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2010/2011

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2 - 3	5 ACTUAL REVENUE 2008/2009
	309	MINISTRY OF NATIONAL SECURITY					
	11606	Nationality/Citizenship fees	1,718,903	1,668,837	1,600,000	68,837	1,365,438
	11607	Passport fees	1,556,360	1,511,029	1,200,000	311,029	806,235
	11608	Permits/Visas	5,847,800	5,677,476	6,800,000	(1,122,524)	6,263,106
	11609	Late Fees Immigration	76,701	74,466	78,415	(3,949)	80,214
	11720	Professional & Technical Fees	-	-	-	-	-
		Total Ministry of National Security	9,199,764	8,931,808	9,678,415	(746,607)	8,514,993
	310	MINISTRY OF WORKS					
	10901	Sale of Gov't Stores	-	-	-	-	-
	11302	Traffic Enforcement/Parking Tickets	253,644	246,257	221,260	24,997	200,397
	11702	Fees for Service of P.W.D. Staff	81	78	40	38	30
	11710	Axel Fees	888	862	171,366	(170,504)	97,448
		Total Ministry of Works	254,613	247,197	392,666	(145,469)	297,875
	311	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND COMSUMER PROTECTION					
	11610	Routing fees	199,646	135,267	66,939	68,328	135,264
	11704	Fees export processing zone	8,000	16,731	37,093	(20,362)	28,342
	11613	Casino Administration Fees	303,580	-	-	-	-
	11716	Well Drilling fees	29,487	28,628	55,000	(26,372)	78,075
		Total Ministry of Economic Dev., Commerce, Industry, and Consumer Protection	540,713	180,626	159,032	21,594	241,681
	401	DIVIDENDS AND TRANSFERS					
	12107	Contributions from Belize Tourist Board	1,130,273	1,097,353	1,734,203	(636,850)	3,115,198
	12108	Other Transfers (SSB , etc)	300,000	2,095,789		2,095,789	2,000,000
	12201	Contribution from Central Bank	2,500,000	7,500,000	9,000,000	(1,500,000)	18,998,602
	11201	Dividends from BTL	3,000,000			-	
		Total Transfers	6,930,273	10,693,142	10,734,203	(41,061)	24,113,800
	501	REPAYMENT OF LOANS					
	11103	Other Miscellaneous Interests	115,000	110,000	31,083	78,917	6,013,107
	11104	Other Miscellaneous Repayments	-	-	-	-	-
	12301	Other Miscellaneous Repayments Receipts	20,000	30,381	5,000	25,381	75,350
	12306	BSSB - Mortage Securitization Collections	4,500,000	5,400,000	2,400,000	3,000,000	866,837
	12307	Reimbursement of Debt Service Interest- Privatized Utilities	189,949	45,028	1,151,197	(1,106,169)	-
	12308	Reimbursement of Debt Service Principal- Privatized Utilities	525,938	131,151	3,979,339	(3,848,188)	-
		Total Repayment of Old Loans	5,350,887	5,716,560	7,566,619	(1,850,059)	6,955,294
		Total Recurrent Revenue	784,268,353	674,625,795	751,270,517	(76,626,157)	693,338,581

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

CODE	MINISTRY	PROPOSED ESTIMATES 2009/2010	PROJECTED OUT- TURN 2009/2010	APPROVED ESTIMATES 2010/2011
11	OFFICE OF THE GOVERNOR GENERAL	345,207	334,547	343,826
12	JUDICIARY	7,092,483	6,561,047	7,170,100
13	LEGISLATURE	2,245,388	2,245,388	2,158,385
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMP., AND ELECTIONS & BOUNDARIES	5,740,092	5,397,079	9,096,879
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,277,594	1,012,573	1,422,745
16	AUDITOR GENERAL	1,471,396	1,514,902	1,728,090
17	OFFICE OF THE PRIME MINISTER	2,258,271	2,263,652	2,968,659
18	MINISTRY OF FINANCE	217,246,574	221,982,396	234,701,427
19	MINISTRY OF HEALTH	83,393,501	79,099,568	89,624,621
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	12,831,171	11,935,130	13,164,281
21	MINISTRY OF EDUCATION	180,250,948	175,970,219	189,262,978
22	MINISTRY OF AGRICULTURE AND FISHERIES	10,153,758	9,687,288	10,203,296
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	11,378,638	10,169,977	9,627,918
25	MINISTRY OF TOURISM AND CIVIL AVIATION	3,949,754	3,978,974	4,698,288
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	10,535,005	10,145,422	11,394,734
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	9,031,457	8,118,594	9,462,778
29	MINISTRY OF WORKS	7,751,871	8,143,910	8,824,518
30	MINISTRY OF NATIONAL SECURITY	97,082,153	90,522,312	90,675,367
31	ATTORNEY GENERAL'S MINISTRY	3,001,965	2,647,409	2,844,785
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	6,093,783	6,033,913	5,939,134
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	2,232,640	2,024,572	1,946,202
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	9,163,548	9,425,442	9,070,371
37	MINISTRY OF YOUTH, SPORTS & CULTURE	5,233,020	4,795,917	5,261,334
	TOTAL	**689,760,217**	**674,010,232**	**721,590,717**

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
11		OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
	11017	GOVERNOR GENERAL'S OFFICE AND RESIDENCE	301,026	292,304	297,914	(5,610)	273,081
	11021	BELIZE ADVISORY COUNCIL	42,800	42,243	47,293	(5,050)	25,262
		TOTAL RECURRENT	343,826	334,547	345,207	(10,660)	298,342
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	20,000	9,602	10,000	(398)	-
		TOTAL PART IV	20,000	9,602	10,000	(398)	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	301,026	292,304	297,914	(5,610)	273,081
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	191,402	185,257	181,884	3,373	178,040
	1	Salaries	149,940	167,597	143,268		167,887
	2	Allowances	5,940	3,180	5,940		2,800
	3	Wages (Unestablished Staff)	30,595	9,646	27,890		2,617
	4	Social Security	4,927	4,834	4,786		4,735
31		TRAVEL AND SUBSISTENCE	12,234	10,263	12,234	(1,971)	8,425
	1	Transport Allowance	300	100	300		-
	2	Mileage Allowance	1,082	766	1,082		897
	3	Subsistence Allowance	7,695	6,281	7,695		6,163
	5	Other Travel Expenses	3,157	3,116	3,157		1,365
40		MATERIALS AND SUPPLIES	10,686	11,266	11,286	(20)	11,168
	1	Office Supplies	5,714	7,735	5,714		5,443
	2	Books & Periodicals	972	324	972		983
	4	Uniforms	500	167	500		1,346
	5	Household Sundries	3,500	3,040	4,100		3,395
41		OPERATING COSTS	54,200	54,857	58,200	(3,343)	44,789
	1	Fuel	18,400	14,033	20,400		11,953
	3	Miscellaneous	35,800	40,824	37,800		32,836
42		MAINTENANCE COSTS	11,000	9,882	12,806	(2,924)	11,765
	1	Maintenance of Buildings	3,000	4,364	3,000		2,448
	2	Maintenance of Grounds	2,000	897	2,000		982
	4	Repairs & Maintenance of vehicles	6,000	4,621	7,806		8,335
46		PUBLIC UTILITIES	21,504	20,779	21,504	(725)	18,894
	2	Gas (butane)	504	270	504	-	176
	4	Telephone	21,000	20,509	21,000	-	18,718

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	His Excellency the Governor General….		52,848	52,848
(b)	1	1	Administrative Officer..……	14	35,700	41,228
(c)	1	1	Chauffer…….	NPSP11	24,864	24,864
(d)	1	1	First Class Clerk.....	7	19,596	20,236
(e)	1	1	Caretaker……..	2	10,260	10,764
(f)	3	3	Wages (Unestablished Staff)……		27,890	30,595
(g)			Social Security.....…		4,786	4,927
(h)			Restored Increment……..		-	
	8	8	SUB-TOTAL		175,944	185,462
			ALLOWANCES			
			Governor General - Duty All'ce		2,400	2,400
			Aide-de-Camp - Uniform/Duty All'ce		1,200	1,200
			Chauffeur - Rent/Duty All'ce		2,340	2,340
			SUB-TOTAL		5,940	5,940
			GRAND TOTAL		181,884	191,402

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL FINANCIAL REQUIREMENT	42,800	42,243	47,293	(4,493)	25,262
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	28,500	28,224	28,500	-	19,129
	2	Allowances	7,500	7,500	7,500		2,500
	5	Honorarium	21,000	20,724	21,000		16,629
31		TRAVEL AND SUBSISTENCE	10,700	9,773	12,793	(2,093)	4,256
	2	Mileage Allowance	8,600	8,389	9,241		4,196
	3	Subsistence Allowance	1,600	1,160	2,880		60
	5	Other travel expenses	500	224	672		-
40		MATERIAL AND SUPPLIES	1,800	2,735	3,000	(1,200)	791
	1	Office Supplies	1,800	2,735	3,000		791
41		OPERATING COSTS	1,800	1,511	3,000	(1,200)	1,085
	3	Miscellaneous	1,800	1,511	3,000		1,085

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
12		JUDICIARY					
		RECURRENT					
	12017	GENERAL REGISTRY	1,332,390	1,193,601	1,332,326	(138,725)	1,124,032
	12021	COURT OF APPEAL	1,242,171	1,009,143	1,210,142	(200,999)	663,018
	12031	SUPREME COURT	2,039,905	1,970,764	1,950,636	20,128	1,898,747
	12128	BELIPO	169,975	243,074	277,023	(33,949)	232,937
	12138	BELIZE COMPANY REGISTER	154,196	161,943	202,959	(41,016)	156,278
		MAGISTRATE COURTS	2,231,464	1,982,522	2,119,397	(134,942)	1,854,394
	12041	MAGISTRATE COURT - BELIZE CITY	1,140,251	1,130,865	1,102,086	28,779	1,044,566
	12052	MAGISTRATE COURT - COROZAL	177,531	164,238	173,642	(9,404)	146,363
	12063	MAGISTRATE COURT - ORANGE WALK	174,655	131,021	141,181	(10,160)	115,985
	12078	MAGISTRATE COURT - BELMOPAN	165,130	120,725	154,531	(31,873)	141,619
	12084	MAGISTRATE COURT - SAN IGNACIO	156,364	140,383	153,644	(13,261)	137,936
	12095	MAGISTRATE COURT - DANGRIGA	148,446	113,001	135,811	(22,810)	108,251
	12106	MAGISTRATE COURT - PUNTA GORDA	142,874	85,441	136,592	(51,151)	63,772
	12111	MAGISTRATE COURT - SAN PEDRO	126,213	96,848	121,910	(25,062)	95,900
		TOTAL RECURRENT	7,170,100	6,561,047	7,092,483	(529,503)	5,929,406
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	75,000	200,809	475,000	(274,191)	334,966
		TOTAL PART IV	75,000	200,809	475,000	(274,191)	334,966

	OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	1,332,390	1,193,601	1,332,326	(138,725)	1,124,032
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	958,991	904,747	928,927	(24,180)	813,698
	1	Salaries	723,908	785,787	686,600		772,623
	2	Allowances	30,000	26,450	30,000		11,017
	3	Wages (Unestablished Staff)	172,341	60,305	179,047		3,149
	4	Social Security	32,742	32,205	33,280		26,909
31		TRAVEL AND SUBSISTENCE	36,939	25,774	36,939	(11,165)	4,890
	1	Transport Allowances	600	400	600		300
	2	Mileage Allowance	9,839	4,140	9,839		1,019
	3	Subsistence Allowance	18,750	7,677	18,750		1,883
	5	Other Travel Expenses	7,750	13,557	7,750		1,688
40		MATERIALS AND SUPPLIES	85,460	47,193	85,460	(38,267)	49,960
	1	Office Supplies	33,535	25,299	33,535		18,559
	2	Books & Periodicals	5,000	1,666	5,000		14,272
	3	Medical Supplies	3,000	1,000	3,000		-
	4	Uniforms	18,300	6,100	18,300		-
	5	Household Sundries	12,304	8,087	12,304		2,507
	14	Computer Supplies	2,361	787	2,361		1,464
	15	Office Equipment	10,960	4,254	10,960		13,159
41		OPERATING COSTS	112,000	112,068	142,000	(29,932)	88,030
	1	Fuel	12,000	26,569	12,000		33,382
	2	Advertisements	5,000	5,500	10,000		7,182
	3	Miscellaneous	65,000	54,774	90,000		38,620
	6	Mail Delivery	10,000	11,165	10,000		6,507
	9	Conference & Workshop	20,000	14,060	20,000		2,339
42		MAINTENANCE COSTS	54,000	40,406	54,000	(13,594)	47,453
	1	Maintenance of Buildings	25,000	26,849	25,000		41,106
	2	Maintenance of Grounds	7,000	2,333	7,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	8,000	6,404	8,000		2,660
	5	Maintenance of computer - hardware	7,000	2,432	7,000		2,713
	6	Maintenance of computer - software	7,000	2,388	7,000		974
46		PUBLIC UTILITIES	85,000	63,413	85,000	(21,587)	120,000
	4	Telephone	85,000	63,413	85,000		120,000

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(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	37,620	37,620
(d)	1	1	System Administrator…….	16	27,332	28,528
(e)	1	1	Assistant Registrar General……	14	29,060	29,060
(f)	1	1	Finance Officer III……	14	39,140	39,476
(g)	1	1	Trust Officer.....	10	18,327	19,155
(h)	1	1	Admin. Assistant……	10	10	10
(i)	1	1	Legal Assistant……..	10	10	21,294
(j)	1	1	Deputy Marshall.....	8	20,061	21,669
(k)	1	1	First Class Clerk.....	7	18,508	19,276
(l)	0	1	Secretary II.....	7	-	22,268
(m)	9	9	Assistant Marshall.....	6	192,492	195,268
(n)	6	6	Data Entry Operator…….	5	87,608	90,408
(o)	1	1	Second Class Clerk.....	4	14,472	16,344
(p)	2	1	Secretary III.....	4	36,120	17,540
(q)	3	3	Record Room Attendant……..	2	35,024	34,720
(r)	1	1	Office Assistant.....	1	7,804	8,260
(s)			Allowances……..		30,000	30,000
(t)	15	14	Unestablished Staff……..		179,047	172,341
(u)			Social Security.....		33,280	32,742
(v)			Restored Increment……		-	-
	48	47	TOTAL		928,927	958,991

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 PROPOSED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	1,242,171	1,009,143	1,210,142	(200,999)	663,018
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,024,669	798,026	947,135	(149,109)	515,460
	1	Salaries	874,000	706,133	894,300		465,850
	2	Allowance	149,000	90,908	52,000		48,775
	4	Social Security	1,669	985	835		835
31		TRAVEL AND SUBSISTENCE	150,000	168,773	181,400	(12,627)	111,635
	3	Subsistence Allowance	30,000	33,300	41,400		22,800
	5	Other Travel Expenses	120,000	135,473	140,000		88,835
40		MATERIALS AND SUPPLIES	13,902	8,173	21,257	(13,084)	10,420
	1	Office Supplies	6,000	4,646	13,355		9,971
	5	Household Sundries	6,000	2,475	6,000		449
	14	Purchase of Computer Supplies	1,902	1,052	1,902		-
	15	Office Equipment	-	-	-		-
41		OPERATING COSTS	40,600	27,278	46,350	(19,072)	16,219
	3	Miscellaneous	20,600	18,695	20,600		12,234
	6	Mail Delivery	20,000	8,583	25,750		3,985
42		MAINTENANCE COSTS	13,000	6,893	14,000	(7,107)	9,284
	4	Repairs & Maintenance of Vehicles	7,000	3,560	4,000		8,825
	5	Maintenance of Computer (hardware)	2,000	1,333	4,000		459
	6	Maintenance of Computer (software)	4,000	2,000	6,000		-

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	4	5	Appeals Judge……..	Contract	894,300	874,000
(b)			Allowance……		52,000	149,000
(c)			Social Security…….		835	1,669
	4	5	TOTAL		947,135	1,024,669

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	2,039,905	1,970,764	1,950,636	20,128	1,898,747
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,678,034	1,563,072	1,478,548	84,524	1,526,604
	1	Salaries	1,247,166	1,198,763	1,116,998		1,216,988
	2	Allowances	413,500	348,689	346,500		292,474
	3	Unestablished Staff	-	-	-		2,050
	4	Social Security	17,368	15,620	15,050		15,093
31		TRAVEL AND SUBSISTENCE	102,000	125,607	128,200	(2,593)	113,864
	1	Transport Allowance	-	7,333	22,000		-
	2	Mileage Allowance	20,000	9,721	20,000		1,698
	3	Subsistence Allowance	42,000	49,153	46,200		27,641
	5	Other Travel Expenses	40,000	59,400	40,000		84,525
40		MATERIALS AND SUPPLIES	123,871	123,511	188,888	(65,377)	115,239
	1	Office Supplies	25,522	27,656	40,998		38,644
	2	Books & Periodicals	36,533	23,566	50,000		23,377
	3	Medical Supplies	429	334	1,003		-
	4	Uniforms	-	-	-		300
	5	Household Sundries	13,092	6,122	14,592		5,577
	6	Foods	36,000	43,229	70,000		21,015
	14	Computer Supplies	2,295	2,508	2,295		1,380
	15	Office Equipment	10,000	20,096	10,000		24,947
41		OPERATING COSTS	101,000	111,973	120,000	(8,027)	98,180
	1	Fuel	67,000	51,587	80,000		67,584
	3	Miscellaneous	19,000	46,683	20,000		30,245
	9	Conference & Workshops	15,000	13,703	20,000		350
42		MAINTENANCE COST	35,000	46,601	35,000	11,601 -	44,859
	4	Repairs & Mt'ce of Vehicles	35,000	46,601	35,000		44,859

I. OBJECTIVE

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

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

(a) the Northern District comprising of:-
  (i) the Corozal Administrative District; and
  (ii) the Orange Walk Administrative District.

(b) the Central District comprising of:-
  (i) the Belize Administrative District; and
  (ii) the Cayo Administrative District.

(c) the Southern District comprising of:-
  (i) the Stann Creek Administrative District; and
  (ii) the Toledo Administrative District.

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Chief Justice.....	Contract	160,000	160,000
(b)	6	8	Puisne Judge.....	Contract	660,000	770,000
(c)	1	1	Senior Secretary…….	14	40,500	41,460
(d)	1	1	Court Stenographer Supervisor	12	30,348	31,212
(e)	1	1	Legal Assistant…….	10	30,126	30,954
(f)	4	4	Court Stenographer.....	10	98,148	101,460
(g)	1	1	Librarian.....	9	19,088	19,904
(h)	1	1	Assistant Librarian…….	7	18,252	19,788
(i)	3	3	Court Stenographer Trainee.	7	60,516	63,588
(j)	-		Spanish Interpreter…….	6	10	10
(k)	1	1	Caretaker.....	2	10	8,790
(l)			Allowances.....		346,500	413,500
(m)			Social Security.....		15,050	17,368
(n)			Restored Increment……		-	-
	20	22	TOTAL		1,478,548	1,678,034

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	1,140,251	1,130,865	1,102,086	28,779	1,044,566
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	928,830	941,702	889,190	52,512	890,051
	1	Salaries	826,337	837,280	800,797		823,727
	2	Allowances	65,100	72,150	41,400		41,882
	3	Wages (Unestablished Staff)	13,800	5,585	13,800		1,475
	4	Social Security	23,593	26,687	33,193		22,966
31		TRAVEL AND SUBSISTENCE	81,600	83,927	82,020	1,907	56,631
	1	Transport Allowances	39,600	40,320	45,000		34,200
	2	Mileage Allowance	18,000	19,369	13,000		6,336
	3	Subsistence Allowance	6,500	8,481	6,500		2,480
	5	Other Travel Expenses	17,500	15,757	17,520		13,615
40		MATERIALS AND SUPPLIES	20,720	16,264	19,697	(3,433)	10,002
	1	Office Supplies	9,500	9,079	9,000		4,877
	3	Medical Supplies	1,057	372	1,117		87
	5	Household Sundries	4,000	3,437	3,000		4,248
	15	Other Office Equipment	6,163	3,376	6,580		790
41		OPERATING COSTS	11,280	6,514	14,000	(7,486)	6,314
	1	Fuel	7,280	3,715	9,000		3,497
	3	Miscellaneous	4,000	2,799	5,000		2,817
42		MAINTENANCE COSTS	41,642	26,713	41,000	(14,287)	27,174
	1	Maintenance of Buildings	13,000	9,711	13,000		9,031
	3	Repairs & Mt'ce of Furniture & Equip.	8,800	5,687	9,000		6,044
	4	Repairs & Mt'ce of vehicle	7,000	3,757	7,000		1,709
	5	Mt'ce of Computers (hardware)	6,842	4,322	6,000		9,340
	6	Mt'ce of Computers (software)	6,000	3,236	6,000		1,050
46		PUBLIC UTILITIES	56,179	55,745	56,179	(434)	54,394
	4	Telephone	56,179	55,745	56,179		54,394

I. OBJECTIVE

The functions embraced by this head include the following:-

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

The Chief Magistrate is the:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Chief Magistrate.....	25	75,000	66,828
(b)	2	2	Senior Magistrate……	23	113,400	115,720
(c)	-	0	Magistrate 1…….	21	-	-
(d)	7	7	Magistrate…….	21/14	276,356	271,384
(e)	1	1	Finance Officer III…….	14	36,660	36,532
(f)	1	1	Clerk of Court.....	11	28,260	29,100
(g)	1	1	Asst. Clerk of Court…….	7	26,508	26,316
(h)	3	2	First Class Clerk…….	7	67,236	45,144
(i)	0	1	Secretary III…….	7	-	23,436
(j)	3	3	Bailiff……	6	45,382	60,555
(k)	2	2	Data Entry Clerk…….	5	18,967	37,452
(l)	4	4	Secretary III…….	4	66,624	74,444
(m)	1	2	Second Class Clerk…….	4	37,764	22,340
(n)	-	1	Clerk/Interpreter…….	3	-	9,928
(o)	1	1	Office Assistant……..	1	8,640	7,158
(p)			Allowances……..		41,400	65,100
(q)	2	2	unestablished Staff…….		13,800	13,800
(r)			Social Security……..		33,193	23,593
(s)			Restored Increment……..		-	-
	29		TOTAL		889,190	928,830

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	177,531	164,238	173,642	(9,404)	146,363
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,021	138,217	135,748	2,469	131,680
	1	Salaries	127,018	128,996	122,532		123,462
	2	Allowances	6,750	1,600	3,600		774
	3	Wages (Unestablished Staff)	3,942	2,956	3,942		3,416
	4	Social Security	4,311	4,665	5,674		4,028
31		TRAVEL AND SUBSISTENCE	12,600	12,396	12,738	(342)	7,474
	1	Transport Allowances	3,600	3,800	4,200		3,600
	2	Mileage Allowance	3,000	4,978	2,298		2,392
	3	Subsistence Allowance	3,000	2,551	3,640		415
	5	Other Travel Expenses	3,000	1,067	2,600		1,068
40		MATERIALS AND SUPPLIES	9,147	8,153	9,156	(1,003)	4,284
	1	Office Supplies	5,371	6,597	5,472		2,766
	3	Medical Supplies	690	228	684		-
	5	Household Sundries	3,086	1,328	3,000		1,518
42		MAINTENANCE COSTS	13,763	5,472	16,000	(10,528)	2,924
	1	Maintenance of building	3,700	2,138	6,000		1,610
	5	Maintenance of Computers (Hardware)	5,063	1,667	5,000		1,289
	6	Maintenance of Computers (Software)	5,000	1,667	5,000		25

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Magistrate.....	20	41,460	43,432
(b)	1	1	First Class Clerk…….	7	21,132	21,580
(c)	1	1	Clerk of Court.....	5/10	26,400	23,916
(d)	1	1	Secretary III.....	4	21,960	26,060
(e)	1	1	Clerk Interpreter…….	3	11,580	12,030
(f)			Allowances.....		3,600	6,750
(g)	1	1	Unestablished Staff…….		3,942	3,942
(h)			Social Security.....		5,674	4,311
(i)			Restored Increment……		-	-
	6	6	TOTAL		135,748	142,021

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	174,655	131,021	141,181	(10,160)	115,985
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,199	112,894	110,508	2,386	101,419
	1	Salaries	118,345	108,366	98,124		100,819
	2	Allowances	15,600	1,600	3,600		600
	3	Wages (Unestablished Staff)	3,942	1,314	3,942		-
	4	Social Security	4,312	1,614	4,842		-
31		TRAVEL AND SUBSISTENCE	13,145	7,124	11,638	(4,514)	7,388
	1	Transport Allowances	3,600	3,800	4,200		3,600
	2	Mileage Allowance	3,905	1,447	2,298		2,007
	3	Subsistence Allowance	3,640	1,377	3,640		910
	5	Other Travel Expense	2,000	500	1,500		871
40		MATERIALS AND SUPPLIES	8,066	6,473	7,935	(1,462)	3,595
	1	Office Supplies	5,184	5,528	5,102		3,316
	3	Medical Supplies	691	263	788		-
	15	Purchase of office equipment	2,191	682	2,045		279
42		MAINTENANCE COSTS	11,245	4,530	11,100	(6,570)	3,583
	1	Maintenance of building	3,500	1,439	3,500		995
	5	Maintenance of Computers (Hardware)	3,845	1,824	3,800		2,587
	6	Maintenance of Computers (Software)	3,900	1,267	3,800		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Magistrate.....	14	31,860	45,000
(b)	1	1	Clerk of Court.....	5	23,244	23,916
(c)	1	1	Secretary III.....	4	18,216	19,672
(d)	1	1	Second Class Clerk……..	4	13,224	17,932
(e)	1	1	Clerk Interpreter…….	3	11,580	11,825
(f)			Allowances.....…		3,600	15,600
(g)	1	1	Unestablished Staff……..		3,942	3,942
(h)			Social Security.....		4,842	4,312
(i)			Restored Increment……		-	-
	6	6	TOTAL		110,508	142,199

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	165,130	120,725	154,531	(31,873)	141,619
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,217	99,193	105,534	(6,341)	115,698
	1	Salaries	95,962	92,049	94,320		111,213
	2	Allowances	18,000	2,750	3,600		1,300
	3	Wages (Unestablished Staff)	3,942	1,314	3,942		-
	4	Social Security	3,313	3,080	3,672		3,185
31		TRAVEL AND SUBSISTENCE	15,118	8,236	16,640	(8,404)	15,879
	1	Transport Allowances	3,600	2,900	4,200		3,600
	2	Mileage Allowance	4,498	2,387	4,900		4,891
	3	Subsistence Allowance	3,640	1,537	3,640		3,217
	5	Other Travel Expenses	3,380	1,412	3,900		4,172
40		MATERIALS AND SUPPLIES	8,151	4,793	8,457	(3,664)	4,935
	1	Office Supplies	3,323	1,829	3,259		1,984
	3	Medical Supplies	589	1,140	3,420		-
	5	Household Sundries	3,198	244	733		1,922
	15	Other Office Equipment	1,041	1,580	1,045		1,029
41		OPERATING COSTS	2,900	967	2,900	-	-
	7	Maintenance Costs- Office Cleaning	2,900	967	2,900		-
42		MAINTENANCE COSTS	17,744	7,536	21,000	(13,464)	5,107
	1	Maintenance of building	10,000	3,497	10,000		409
	5	Maintenance of Computers (Hardware)	3,844	2,372	6,000		4,699
	6	Maintenance of Computers (Software)	3,900	1,667	5,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Magistrate.....	21	50,400	45,000
(b)	1	1	Clerk of Court.....	5	17,868	23,916
(c)	1	1	Secretary III ……	4	14,472	15,564
(d)	1	1	Clerk/Interpreter……	3	11,580	11,482
(e)			Allowances.....		3,600	18,000
(f)	1	1	Unestablished Staff……		3,942	3,942
(g)			Social Security.....		3,672	3,313
(h)			Restored Increment……		-	
	5	5	TOTAL		105,534	121,217

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	156,364	140,383	153,644	(13,261)	137,936
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,114	124,683	116,521	8,162	121,286
	1	Salaries	95,779	106,250	104,556		106,222
	2	Allowances	18,000	13,449	3,600		11,765
	3	Wages (Unestablished Staff)	3,942	1,314	3,942		-
	4	Social Security	3,393	3,670	4,423		3,300
31		TRAVEL AND SUBSISTENCE	12,238	5,554	12,585	(7,031)	9,318
	1	Transport Allowances	3,600	1,300	3,900		-
	2	Mileage Allowance	3,198	1,752	3,245		5,454
	3	Subsistence Allowance	3,640	1,377	3,640		1,468
	5	Other Travel Expenses	1,800	1,125	1,800		2,396
40		MATERIALS AND SUPPLIES	8,843	4,814	9,038	(4,224)	4,694
	1	Office Supplies	3,255	1,773	3,259		1,945
	3	Medical Supplies	589	261	784		-
	5	Household Sundries	2,954	1,104	2,950		1,636
	15	Other Office Equipment	2,045	1,676	2,045		1,113
42		MAINTENANCE COST	14,169	5,332	15,500	(10,168)	2,639
	1	Maintenance of building	5,000	1,833	5,500		753
	5	Maintenance of computer (Hardware)	4,869	1,832	5,000		1,886
	6	Maintenance of computer (Software)	4,300	1,667	5,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Magistrate.....	20	41,460	40,000
(b)	1	1	Clerk of Court.....	5	23,244	18,764
(c)	1	2	Secretary III……..	4/7	26,508	37,015
(d)	1	0	Clerk/Interpreter……	3	13,344	-
(e)			Allowances……		3,600	18,000
(f)	1	1	Unestablished Staff……		3,942	3,942
(g)			Social Security……		4,423	3,393
(h)			Restored Increment……		-	-
	5	5	TOTAL		116,521	121,114

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	148,446	113,001	135,811	(22,810)	108,251
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,959	95,830	95,214	616	93,798
	1	Salaries	95,624	87,810	84,754		90,405
	2	Allowances	6,000	3,943	3,430		600
	3	Wages (Unestablished Staff)	3,942	1,200	3,600		225
	4	Social Security	3,393	2,877	3,430		2,568
31		TRAVEL AND SUBSISTENCE	12,930	6,627	12,680	(6,053)	8,212
	1	Transport Allowances	3,600	3,700	3,900		3,900
	2	Mileage Allowance	4,368	1,560	4,680		2,076
	3	Subsistence Allowance	2,180	700	2,100		642
	5	Other Travel Expenses	2,782	667	2,000		1,595
40		MATERIALS AND SUPPLIES	8,888	2,973	8,917	(5,944)	4,086
	1	Office Supplies	2,659	889	2,667		2,216
	3	Medical Supplies	767	262	785		25
	5	Household Sundries	3,417	1,140	3,420		434
	15	Other Office Equipment	2,045	682	2,045		1,411
41		OPERATING COSTS	3,500	1,167	3,500	(2,333)	-
	5	Building Construction Costs	3,500	1,167	3,500		-
42		MAINTENANCE COST	14,169	6,404	15,500	(9,096)	2,156
	1	Maintenance of building	5,000	2,088	5,500		1,099
	5	Maintenance of computer (Hardware)	4,869	2,649	5,000		1,056
	6	Maintenance of computer (Software)	4,300	1,667	5,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Magistrate.....	20	41,460	42,040
(b)	1	1	Clerk of Court.....	5	22,572	23,020
(c)	1	1	Secretary III.....	4	20,712	21,336
(d)	1	1	Clerk/Interpreter……..	3	10	9,228
(e)			Allowances.....		3,430	6,000
(f)	1	1	Unestablished Staff……		3,600	3,942
(g)			Social Security.....		3,430	3,393
(h)			Restored Increment……		-	-
	5	5	TOTAL		95,214	108,959

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	142,874	85,441	136,592	(51,151)	63,772
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	106,559	69,188	97,828	(28,640)	53,105
	1	Salaries	95,624	63,464	86,364		50,376
	2	Allowances	3,600	1,600	3,600		600
	3	Wages (Unestablished Staff)	3,942	1,314	3,942		-
	4	Social Security	3,393	2,810	3,922		2,129
31		TRAVEL AND SUBSISTENCE	8,780	4,013	9,850	(5,837)	5,223
	1	Transport Allowances	3,600	1,300	3,900		-
	3	Subsistence Allowance	2,180	1,018	2,950		2,710
	5	Other Travel Expenses	3,000	1,695	3,000		2,513
40		MATERIALS AND SUPPLIES	6,366	4,446	6,414	(1,968)	1,202
	1	Office Supplies	2,659	1,110	2,667		551
	3	Medical Supplies	767	266	797		-
	5	Household Sundries	2,940	3,070	2,950		651
42		MAINTENANCE COSTS	21,169	7,794	22,500	(14,706)	4,243
	1	Maintenance of building	5,000	1,855	5,500		276
	3	Repairs & Mtce Fur & Eqpt	3,500	1,167	3,500		-
	4	Repairs & Maintenance of vehicles	3,500	1,167	3,500		255
	5	Maintenance of computer - hardware	4,869	1,938	5,000		3,712
	6	Maintenance of computer - software	4,300	1,667	5,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Magistrate.....	14	37,620	42,040
(b)	1	1	Clerk of Court.....	5	23,244	23,020
(c)	1	1	Secretary III…….	4	15,096	21,336
(d)	1	1	Clerk/Interpreter…….	3	10,404	9,228
(e)			Allowances.....		3,600	3,600
(f)	1	1	Unestablished Staff…….		3,942	3,942
(g)			Social Security.....		3,922	3,393
(h)			Restored Increment…….		-	-
	5	5	TOTAL		97,828	106,559

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
		FINANCIAL REQUIREMENTS	126,213	96,848	121,910	(25,062)	95,900
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	91,038	81,255	86,146	(4,891)	81,672
	1	Salaries	76,153	75,975	75,016		79,517
	2	Allowances	7,800	1,200	3,600		-
	3	Wages (Unestablished Staff)	3,942	1,314	3,942		-
	4	Social Security	3,143	2,766	3,588		2,156
31		TRAVEL AND SUBSISTENCE	11,140	3,577	9,850	(6,273)	6,728
	1	Transport Allowances	3,900	1,300	3,900		-
	3	Subsistence Allowance	2,240	1,143	2,950		1,598
	5	Other Travel Expenses	5,000	1,134	3,000		5,130
40		MATERIALS AND SUPPLIES	6,366	3,043	6,414	(3,371)	3,375
	1	Office Supplies	2,659	889	2,667		2,938
	3	Medical Supplies	767	296	797		-
	5	Household Sundries	2,940	1,858	2,950		438
42		MAINTENANCE COSTS	17,669	8,973	19,500	(10,527)	4,125
	1	Maintenance of building	5,000	4,242	5,500		672
	3	Repairs & Mtce Fur & Eqpt	3,500	1,333	4,000		-
	5	Maintenance of computer (Hardware)	4,869	1,731	5,000		3,452
	6	Maintenance of computer (Software)	4,300	1,667	5,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Magistrate 1.....	20	40,068	42,040
(b)	1	1	Clerk of Court.....	5	13,836	13,556
(c)	1	1	Secretary III……	4	10,708	10,104
(d)	1	1	Clerk/Interpreter……	3	10,404	10,453
(e)			Allowances.....		3,600	7,800
(f)	1	1	Unestablished Staff……		3,942	3,942
(g)			Social Security.....		3,588	3,143
(h)			Restored Increment……		-	
	5	5	TOTAL		86,146	91,038

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12128 BELIPO					
		FINANCIAL REQUIREMENTS	169,975	243,074	277,023	(33,949)	232,937
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,342	210,557	221,567	(11,010)	199,915
	2	Allowances	-	12,099	18,600		1,000
	3	Wages - Unestablished Staff	132,749	191,179	194,520		192,568
	4	Social Security	5,593	6,612	6,447		6,347
	5	Honorarium	-	667	2,000		-
31		TRAVEL AND SUBSISTENCE	-	1,008	3,024	(2,016)	-
	3	Subsistence Allowance	-	720	2,160		-
	5	Other Travel Expenses	-	288	864		-
40		MATERIALS AND SUPPLIES	12,259	14,579	26,799	(12,220)	17,913
	1	Office Supplies	8,139	11,540	20,045		10,794
	3	Medical Supplies	229	101	302		-
	4	Uniforms	-	-	-		2,612
	5	Household Sundries	2,561	2,134	4,715		-
	15	Office Equipment	1,330	804	1,737		4,507
41		OPERATING COSTS	10,000	10,952	15,000	(4,048)	8,664
	1	Fuel	5,000	4,842	5,000		3,803
	2	Advertisement	-	-	-		23
	3	Miscellaneous	3,000	4,172	5,000		3,485
	9	Conference & Workshops	2,000	1,938	5,000		1,354
42		MAINTENANCE COST	9,374	5,978	10,633	(4,655)	6,446
	3	Repairs & Mt'ce of Furn. & Equipment	2,694	1,533	3,953		138
	4	Repairs & Mt'ce of Vehicles	4,160	3,182	4,160		3,877
	5	Maintenance of Computer - Hardware	1,020	763	1,020		2,431
	6	Maintenance of Computer - Software	1,500	500	1,500		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Allowances.....		18,600	
(b)	9	9	Unestablished Staff.....		194,520	132,749
(c)			Social Security.....		6,447	5,593
(d)			Honorarium		2,000	-
	-	9.00	TOTAL		221,567	138,342

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY					
		FINANCIAL REQUIREMENTS	154,196	161,943	202,959	(41,016)	156,278
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	130,604	129,292	134,877	(5,585)	130,325
	2	Allowances	6,000	2,000	6,000		-
	3	Unestablished Staff	119,596	122,125	123,648		125,120
	4	Social Security	5,008	5,167	5,229		5,205
31		TRAVEL AND SUBSISTENCE	-	6,084	18,252	(12,168)	150
	1	Transport Allowance	-	100	300		150
	3	Subsistence Allowance	-	2,720	8,160		-
	5	Other Travel Expenses	-	3,264	9,792		-
40		MATERIALS AND SUPPLIES	14,232	17,361	29,610	(12,249)	24,029
	1	Office Supplies	6,000	9,062	13,931		10,844
	2	Books & Periodicals	226	75	226		67
	3	Medical Supplies	234	104	312		-
	4	Uniforms	-	1,147	3,440		-
	5	Household Sundries	2,500	2,752	4,834		3,570
	14	Computer Supplies	522	146	437		-
	15	Office Equipment	4,750	4,075	6,430		9,548
41		OPERATING COSTS	6,000	5,729	10,500	(4,771)	886
	1	Fuel	-	-	-		-
	2	Advertisement	2,000	1,300	3,900		303
	3	Miscellaneous	3,000	3,896	5,000		584
	6	Mail Delivery	600	400	1,200		-
	7	Office Cleaning	400	133	400		-
42		MAINTENANCE COST	3,360	3,477	9,720	(6,243)	889
	2	Maintenance of Grounds	360	240	720		-
	5	Maintenance of Computer (Hardware)	-	-	-		-
	6	Maintenance of Computer (Software)	-	-	-		-
	8	Mtce. of other equipments	3,000	3,237	9,000		889

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)			Allowances.....		6,000	6,000
(b)	7	7	Unestablished Staff..……..		123,648	119,596
(c)			Social Security.....		5,229	5,008
						-
	-	7.00	TOTAL		134,877	130,604

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
13		LEGISLATURE					
		RECURRENT					
	13017	NATIONAL ASSEMBLY	1,665,511	1,531,896	1,709,533	(177,637)	1,646,898
	13028	INTEGRITY COMMISSION	126,114	93,459	138,300	(44,841)	58,237
	13038	OMBUDSMAN	190,292	183,502	194,831	(11,329)	132,139
	13048	CONTRACTOR GENERAL	176,466	178,607	202,724	(24,117)	86,477
		TOTAL RECURRENT	2,158,383	1,987,464	2,245,388	(257,924)	1,923,751
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	4,500	1,973	21,000	(19,027)	10,789
		TOTAL PART IV	4,500	1,973	21,000	(19,027)	10,789

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	1,665,511	1,531,896	1,709,533	(177,637)	1,646,898
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,152,807	1,047,587	1,156,217	(108,630)	1,117,029
	1	Salaries	235,964	633,356	222,566		986,841
	2	Allowances	876,125	384,335	894,876		101,924
	3	Wages	13,000	4,333	13,000		-
	4	Social Security	27,718	25,563	25,775		28,263
31		TRAVEL AND SUBSISTENCE	115,300	103,488	137,966	(34,478)	110,124
	1	Transport Allowances	30,900	37,192	45,900		38,971
	2	Mileage Allowance	60,000	46,472	60,466		56,177
	3	Subsistence Allowance	20,400	14,868	27,600		13,611
	5	Other Travel Expenses	4,000	4,956	4,000		1,365
40		MATERIALS AND SUPPLIES	289,782	276,096	290,428	(14,332)	311,633
	1	Office Supplies	10,000	8,086	12,424		5,603
	2	Books & Periodicals	1,111	387	1,111		7,208
	3	Medical Supplies	121	40	121		17
	4	Uniforms	-	1,000	3,000		2,260
	5	Household Sundries	4,185	4,839	3,984		4,488
	6	Food	15,000	12,509	18,000		19,292
	14	Computer Supplies	1,130	684	1,077		-
	22	Insurance - Others	245,760	240,478	235,236		272,440
	23	Printing Services	12,475	8,073	15,475		325
41		OPERATING COSTS	36,000	41,150	47,800	(6,650)	50,808
	1	Fuel	16,000	14,458	22,800		19,178
	3	Miscellaneous	20,000	26,692	25,000		31,630
42		MAINTENANCE COSTS	21,622	17,743	20,822	(3,079)	16,754
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,833	6,172	4,833		6,235
	4	Repairs & Mt'ce of Vehicle	9,635	6,385	9,175		4,833
	5	Maintenance of Computer Hardware	952	302	907		250
	6	Maintenance of Computer software	432	137	411		-
	9	Spares for Equipment	5,770	4,747	5,496		5,436
43		TRAINING	2,000	969	2,000	(1,031)	-
	5	Miscellaneous	2,000	969	2,000		-
46		PUBLIC UTILITIES	48,000	44,863	54,300	(9,437)	40,550
	4	Telephone	48,000	44,863	54,300		40,550

BELIZE ESTIMATES

I. OBJECTIVE

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

SENATE

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

HOUSE OF REPRESENTATIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Clerk.....	CONTRACT	75,948	75,948
(b)	1	1	Deputy Clerk……..	19	30,260	34,854
(c)	0	1	Finance Officer…….	14	-	27,300
(d)	2	2	Clerk Assistant……	10	46,245	52,041
(e)	1	1	Parliamentary Officer I…..	9/6	25,490	-
(f)	1	1	Auxiliary Accounting Asst…..	6	18,294	19,026
(g)	1	1	Records & Research Officer	5	15,572	16,244
(h)	1		Office Assistant……	3	10,747	10,551
(i)			Allowances……		18,000	18,000
(j)			Wages - Unestablished Staff.....		13,000	13,000
(k)			Social Security.....		25,775	27,718
(l)			Restored Increment…….		-	
	8	8	SUB-TOTAL		279,331	294,682
			ALLOWANCES			
			House of Representatives...		496,800	496,800
			The Senate.....		234,540	234,540
			Expenses Allowance.....		103,165	99,372
			Entertainment Allowance....		4,744	4,744
			Special Allowance.....		4,478	8,269
			Other Allowance.....		33,149	14,400
			SUB-TOTAL		876,876	858,125
			GRAND TOTAL		1,156,207	1,152,807

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2009/2010	2010/2011
The Speaker	25,200	25,200
10 Elected Members	415,800	415,800
Leader of the Oposition	55,800	55,800
	496,800	496,800
THE SENATE		
The President	21,600	21,600
The Vice-President	16,380	16,380
11 Senators	180,180	16,380
Leader of Government Business	16,380	180,180
	234,540	234,540
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
10/11 Elected Members	75,055	75,053
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
	103,165	103,163
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
	4,744	4,744
SPECIAL ALLOWANCE		
Leader of the Opposition	2,553	2,553
Leader of Government Business in the Senate	1,925	1,925
	4,478	4,478
OTHER ALLOWANCE		
1 Flagman	6,000	6,000
Sergeant-at-arms	8,400	8,400
Employers Social Security Contribution *	18,749	20,408
	33,149	34,808
TOTAL	876,876	878,533

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	126,114	93,459	138,300	(44,841)	58,237
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,490	65,406	76,577	(11,171)	51,762
	1	Salaries	41,858	15,256	38,762		4,336
	2	Allowances	34,128	48,667	34,128		47,218
	4	Social Security	1,504	1,483	3,687		209
31		TRAVEL AND SUBSISTENCE	20,000	9,506	25,949	(16,443)	356
	2	Mileage Allowance	15,000	7,166	19,469		270
	3	Subsistence Allowance	5,000	2,340	6,480		86
40		MATERIALS AND SUPPLIES	14,858	9,606	16,358	(6,752)	5,070
	1	Office Supplies	2,575	3,783	2,575		2,342
	5	Household sundries	1,283	1,002	1,283		1,135
	14	Purchase of computers supplies	3,000	1,000	3,000		121
	15	Purchase of other office equipment	4,000	2,321	5,000		1,190
	23	Printing Services	4,000	1,500	4,500		281
41		OPERATING COSTS	5,000	4,051	5,150	(1,099)	874
	3	Miscellaneous	5,000	4,051	5,150		874
42		MAINTENANCE COSTS	2,266	890	2,266	(1,376)	175
	5	Maintenance of Computer Hardware	2,266	890	2,266		175
43		TRAINING	1,000	333	1,000	(667)	-
	5	Training - miscellaneous	1,000	333	1,000		-
48		CONTRACTS & CONSULTANCY	5,500	3,667	11,000	(7,333)	-
	2	Payments to Consultant	5,500	3,667	11,000		-

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	0	1	Executive Director……..	16	-	-
(b)	1	1	Administrative Secretary……	14	28,260	30,180
(c)	0	1	First Class Clerk……..	7	-	-
(d)	1	1	Office Assistant…….	3	10,502	11,678
(e)			Allowances……..		34,128	34,128
(f)			Social Security.....		3,687	1,504
	2	3	TOTAL		76,577	77,490

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	190,292	183,502	194,831	(11,329)	132,139
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	166,756	168,359	167,273	1,086	112,040
	1	Salaries	137,336	142,746	133,818		80,861
	2	Allowances	24,900	20,600	24,000		29,076
	3	Unestablish Staff	1,825	2,166	6,500		-
	4	Social Security	2,695	2,847	2,955		2,103
31		TRAVEL AND SUBSISTENCE	2,500	1,187	3,560	(2,373)	46
	1	Transport allowance	1,500	667	2,000		-
	3	Subsistence Allowance	-	-	-		46
	5	Other Travel Allowance	1,000	520	1,560		-
40		MATERIALS AND SUPPLIES	10,266	7,014	11,778	(4,764)	8,072
	1	Office Supplies	2,766	1,990	2,766		779
	2	Books & Periodicals	2,000	1,077	3,232		4,093
	5	Household Sundries	4,000	1,941	4,000		380
	15	Purchase of Other Office Equipment	1,500	2,006	1,780		2,820
41		OPERATING COSTS	5,270	3,819	6,070	(2,251)	221
	1	Fuel	4,000	2,754	4,800		72
	3	Miscellaneous	1,270	1,065	1,270		149
42		MAINTENANCE COSTS	5,000	2,790	5,150	(2,360)	1,360
	4	Repairs and Mtce of Vehicles	5,000	2,790	5,150		1,360
43		TRAINING	500	333	1,000	(667)	-
	5	Miscellaneous	500	333	1,000		-
49		RENT AND LEASES	-	-	-	-	10,400
	1	Office Space	-	-	-		10,400

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Ombudsman……..	Contract	80,000	80,000
(b)	0	1	Legal Officer…….	20	-	-
(c)	1	1	Investigator…….	13	29,064	31,764
(d)	1	1	Secretary I…….	10	24,744	25,572
(e)	1	1	Office Assistant……..	2	10	-
(f)			Allowance……..		24,000	24,900
(g)	1	1	Unestablished Staff…….		6,500	1,825
(h)			Social Security……..		2,955	2,695
(i)			Restored Increment…….		-	-
	5	6	TOTAL		167,273	166,756

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	176,466	178,607	202,724	(24,117)	86,477
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,321	161,327	169,449	(8,122)	76,763
	1	Salaries	116,681	140,599	142,974		69,622
	2	Allowances	24,000	18,800	24,000		6,183
	4	Social Security	1,640	1,928	2,475		958
31		TRAVEL & SUBSISTENCE	17,590	2,538	7,614	(5,076)	-
	1	Transport Allowance	16,500	1,500	4,500		-
	2	Mileage Allowance	550	678	2,034		-
	3	Subsistence Allowance	540	360	1,080		-
40		MATERIALS AND SUPPLIES	7,955	6,884	10,101	(3,217)	5,573
	1	Office Supplies	2,500	2,263	2,949		853
	2	Books & Periodicals	2,000	1,213	3,443		2,916
	5	Household Sundries	1,155	1,445	1,155		1,368
	14	Purchase of Computer Supplies	1,800	1,416	1,899		80
	15	Other Office Equipment	500	547	655		357
41		OPERATING COSTS	7,500	5,880	10,170	(4,290)	3,584
	1	Fuel	4,500	3,996	5,940		86
	3	Miscellaneous	3,000	1,884	4,230		3,498
42		MAINTENANCE COSTS	1,100	1,978	5,390	(3,412)	558
	3	Repairs & Mt'ce of Furniture & Equipment	1,100	742	1,682		558
	4	Repairs & Maintenance of Vehicles	-	1,236	3,708		-

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 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Contractor General……..	Contract	80,000	80,000
(b)	1	1	Executive Assistant…….	Contract	28,896	-
(c)	1	1	Secretary I…….	10	21,570	23,985
(d)	1	1	Office Assistant…….	2	12,508	12,696
(e)			Allowances…….		24,000	24,000
(f)			Social Security…….		2,475	1,640
(g)			Restored Increment…….		-	
(h)						
	4	4	TOTAL		169,449	142,321

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS & BOUNDARIES					
		RECURRENT					
	14017	GENERAL ADMINISTRATION - PUBLIC SERVICE	5,585,997	2,221,842	2,476,031	(254,189)	1,929,924
	14028	ESTABLISHMENT TRAINING	940,235	825,767	904,672	(78,905)	504,250
	14038	PUBLIC SERVICES COMMISSION	351,614	427,632	412,569	15,063	621,298
	14081	ELECTIONS AND BOUNDARIES - BELIZE	786,606	819,551	806,844	12,707	708,940
	14092	ELECTIONS AND BOUNDARIES -COROZAL	81,925	72,757	74,697	(1,940)	69,956
	14103	ELECTIONS AND BOUNDARIES - ORANGE WALK	93,550	101,131	90,888	10,243	91,342
	14114	ELECTIONS AND BOUNDARIES - CAYO	164,627	176,032	183,580	(7,548)	146,410
	14125	ELECTIONS AND BOUNDARIES - STANN CREEK	82,771	77,887	77,895	(8)	80,433
	14136	ELECTIONS AND BOUNDARIES - TOLEDO	81,925	61,332	70,128	(8,796)	53,790
	14148	HUMAN RESOURCES MGMT INFO. SYSTEM	410,137	370,176	336,912	33,264	124,581
	17048	OFFICE OF GOVERNANCE	529,225	242,972	306,684	(63,712)	311,371
		TOTAL RECURRENT	9,108,612	5,397,079	5,740,900	(343,821)	4,642,296
		CAPITAL II PART IV LOCAL SOURCES	120,000	85,800	90,000	(4,200)	756,286
		TOTAL PART IV	120,000	85,800	90,000	(4,200)	756,286
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	5,585,997	2,221,842	2,476,031	(254,189)	1,929,924
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,333,855	1,429,199	1,321,453	107,746	930,369
	1	Salaries	947,122	966,095	829,106		770,557
	2	Allowances	65,700	100,787	52,600		129,463
	3	Unestablished Staff	279,921	319,924	397,743		5,000
	4	Social Security	39,312	42,393	42,004		25,349
	5	Honorarium	1,800	-	1,800		-
31		TRAVEL AND SUBSISTENCE	56,240	40,842	45,470	(4,628)	25,557
	1	Transport Allowance	31,500	8,000	24,000		-
	2	Mileage Allowance	13,520	10,276	12,980		9,757
	3	Subsistence Allowance	5,460	10,199	6,000		9,781
	5	Other Travel Expenses	5,760	12,367	2,490		6,019
40		MATERIALS AND SUPPLIES	46,284	40,889	42,800	(1,911)	33,907
	1	Office Supplies	17,000	27,423	10,500		11,364
	2	Books & Periodicals	300	400	1,200		-
	3	Medical Supplies	484	166	500		200
	5	Household Sundries	5,000	(3,856)	3,000		6,720
	6	Food	4,500	1,887	3,600		-
	14	Purchase of Computer Supplies	4,000	2,183	3,000		1,884
	15	Purchase of Other Office Equipment	5,000	6,686	3,000		13,739
	23	Printing Services	10,000	6,000	18,000		-
41		OPERATING COSTS	111,668	66,266	69,308	(3,042)	72,582
	1	Fuel	36,000	36,758	35,000		21,619
	2	Advertisement	19,860	6,147	12,500		2,867
	3	Miscellaneous	22,000	(15,007)	3,000		46,856
	6	Mail Delivery	808	-	808		-
	9	Conferences & Workshops	18,000	38,368	18,000		1,240
	10	Public Service Day	15,000	-	17,000		-
42		MAINTENANCE COSTS	25,300	16,704	19,000	(2,296)	13,447
	3	Maintance of Building	3,000	-	3,000		-
	3	Repairs & Mt'ce of Furn. & Equipment	3,500	2,741	3,000		6,546
	4	Repairs & Mt'ce of Vehicles	5,800	10,563	5,800		6,747
	5	Maintenance of Computers (Hardware)	4,500	1,000	3,000		36
	6	Maintenance of Computers (Software)	4,000	800	2,400		-
	8	Maintenance of Other Equipment	3,000	800	2,400		-
	9	Spares for Equipment	1,500	800	2,400		119
43		TRAINING	307,038	155,047	208,000	(52,953)	101,160
	2	Fees & Allowances	280,538	20,920	60,000		7,810
	5	Miscellaneous	26,500	134,127	148,000		93,350
46		PUBLIC UTILITIES	101,364	59,841	80,000	(20,159)	48,000
	4	Telephone	101,364	59,841	80,000		48,000
49		RENTS AND LEASES	3,470,248	215,590	480,000	(264,410)	589,702
	5	Office Space	2,258,668	-	2,258,668		-
	2	House	1,211,580	215,590	480,000		589,702
50		GRANTS	134,000	197,464	210,000	(12,536)	115,200
	1	Individual	134,000	197,464	210,000		115,200

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(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	113,052	119,156
(e)	6	7	Administrative Officer……	21/16	238,992	274,384
(f)	1	0	executive Secretary…….	16	43,248	-
(g)	1	1	Finance Officer II…….	16/18	34,740	36,628
(h)	0	3	Cadet Admin Assistant……	14	-	30
(i)	1	3	Senior Secretary …….	10/14	27,228	90,980
(j)	2	2	Administrative Assistant……	10	61,080	61,080
(k)	2	3	First Class Clerk……..	7	38,292	62,692
(l)	1	2	Secretary II……	7	18,828	39,320
(m)	1	1	Driver/Handyman……..	5	10	11,148
(n)	4	4	Second Class Clerk…….	4	49,152	46,032
(o)	1	1	Secretary III……	4	17,592	10,520
(p)	1	2	Office Assistant……..	1	12,288	20,548
(q)			Allowances……..		52,600	65,700
(r)			Unestablished Staff……		397,743	279,921
(s)			Social Security.....		42,004	39,312
(t)			Honorarium…….		-	1,800
	25	33	TOTAL		1,321,453	1,333,855

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	940,235	825,767	904,672	(78,905)	504,250
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	868,560	759,327	832,997	(73,670)	437,849
	1	Salaries	833,481	729,013	798,924		420,646
	4	Social Security	35,079	30,314	34,073		17,203
43		TRAINING	71,675	66,440	71,675	(5,235)	66,400
	2	Fees & Allowances	33,675	16,588	33,675		25,565
	5	Miscellaneous	38,000	49,852	38,000		40,835

I. OBJECTIVE

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

The Department

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	2	0	Doctors…….		72401	-
(b)	1	1	Administrative Officer……..	21	44,775	44,774
(c)	1	0	Asst Radiographer……	16	22,668	-
(d)	1	0	Systems Admin……	16	31,668	-
(e)	1	0	Executive Assistant……	14	16,890	-
(f)	-	1	Finance Officer II.....	14	-	27,782
(g)	0	2	senior Secretary…….	14	-	47,136
(h)	0	1	Deputy Chief Med Officer…..	14	-	26,486
(i)	0	1	Project Officer……..	14	-	24,883
(j)	1	0	Assistant Archivist…….	10	21,728	-
(h)	1	2	Civilian Prosecutor……..	10	19,344	50,280
(i)	1	1	Dispenser……	10	15,159	15,148
(j)	-	2	Medical Tech. II ……..	10	25,626	39,240
(k)	2	1	Meterological Officer…….	10	29,714	16,099
(l)	1	1	Legal Assistant……..	10	16,483	-
(m)	1	0	Records Officer I…….	10	18,471	-
(n)	2	1	Secretary I……	10	49,176	23,952
(o)	1	0	Forest Officers…….	10	24,000	-
(p)	1	1	Forensic Officer……..	10	14,496	14,496
(q)	1	4	Asst Supervisor…….	10	16,292	13,219
(r)	1	0	Physical Planner…….	10	25,584	-
(s)	1	0	Registering Officer……	10	19,248	-
(t)	2	4	Staff Nurse.....	10	37,604	74,544
(u)	0	1	Registered Nurse…….	10	-	17,808
(v)	1	1	4- h Supervisor……..	10	15,063	17,146
(w)	2	4	Extension Officer II.....	9	39,486	73,190
(x)	0	1	Asst Fisheries Officers…….	9	-	20,765
(y)	2	3	Rural Health Nurse…….	8	31,777	49,867
(z)	-	1	Statistical Assistant……..	8	-	21,132
(aa)	1	0	Custom Examiner I…….	7	20,592	
(ab)	1	3	First Class Clerk.....	7	16,524	50,414
(ac)	1	1	Second Class Clerk…….	7	12,576	13,848
(ad)	0	1	Cooperative Officer……..	6	-	10,243
(ae)	5	6	Pratical Nurse……	6	76,399	93,082
(af)	1	1	Data Entry Clerk…….	5	11,606	15,180
(ag)	1	0	Asst Registering Officer……..	5	11,068	-
(ah)	1	1	Draftsman II…….	5	15,520	17,520
(ai)	1	0	Survey Technician……..	5	19,133	-
(aj)	-	1	Research Info Officer…….	8	-	15,245
(ak)	1	0	Auxiliary Nurse……..	2	7,853	-
(al)			Social Security.....……		34,073	35,079
(am)			Restored Increment……		-	
	38	48	GRAND TOTAL		832,997	868,560

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	351,614	427,632	412,569	15,063	621,298
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	111,835	118,586	115,435	3,151	385,371
	1	Salaries	42,000	42,433	42,000		330,362
	2	Allowances	69,000	74,850	72,600		45,024
	4	Social Security	835	1,303	835		9,985
31		TRAVEL AND SUBSISTENCE	20,101	15,842	17,193	(1,351)	23,437
	1	Transport Allowance	3,600	-	-		1,200
	2	Mileage Allowance	14,601	14,774	14,601		12,575
	3	Subsistence Allowance	1,000	590	1,440		2,961
	5	Other Travel Expenses	900	478	1,152		6,702
40		MATERIALS AND SUPPLIES	12,378	15,783	17,041	(1,258)	29,360
	1	Office Supplies	1,669	3,803	2,400		7,262
	3	Medical Supplies	426	167	500		27
	5	Household Sundries	1,813	5,117	2,867		3,363
	6	Food	5,000	4,651	5,760		-
	14	Computer Supplies	1,500	893	2,680		3,445
	15	Other Office Equipment	1,970	1,152	2,834		15,262
41		OPERATING COSTS	18,000	19,799	21,600	(1,801)	42,263
	1	Fuel	9,000	5,697	10,000		3,187
	2	Advertistment	6,000	2,667	8,000		2,200
	3	Miscellaneous	3,000	11,435	3,600		36,876
42		MAINTENANCE COST	15,300	15,941	17,700	(1,759)	27,732
	1	Mtce. Of Building	2,000	1,698	1,900		7,544
	2	Mtce. Of Grounds	-	-	-		405
	3	Repairs & Maintenance of Furniture	3,000	4,739	3,000		6,807
	5	Mtce. Of Computer - Hardware	1,800	600	1,800		7,060
	6	Mtce. Of Computer - Software	2,500	1,918	2,700		683
	8	Mtce. Of Other Equipment	3,500	2,139	5,600		831
	9	Spares for Equipment	2,500	4,847	2,700		4,400
46		PUBLIC UTILITIES	24,000	105,415	23,600	81,815	20,600
	4	Telephone	24,000	105,415	23,600		20,600
50		GRANTS	150,000	136,266	200,000	(63,734)	92,535
	1	Grants to individual	150,000	136,266	200,000		92,535

BELIZE ESTIMATES

I. OBJECTIVE

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

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Chairperson.....	Contract	42,000	42,000
(b)			Allowances (members PSC,SSC, JLSC)…		72,600	69,000
(c)			Social Security.....		835	835
(d)			Restored Increment……		-	
	1	1	TOTAL		115,435	111,835

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	786,606	819,551	806,844	12,707	708,940
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	625,016	631,094	611,636	19,458	557,673
	1	Salaries	523,979	535,478	503,115		473,271
	2	Allowances	58,356	69,000	71,124		59,544
	3	Wages (Unestablished Staff)	22,772	5,830	17,492		6,175
	4	Social Security	19,909	20,786	19,905		18,683
31		TRAVEL AND SUBSISTENCE	16,926	17,250	18,647	(1,397)	17,992
	1	Transport Allowance	4,800	1,725	4,800		-
	2	Mileage Allowance	3,822	8,638	5,733		4,867
	3	Subsistence Allowance	4,720	4,583	4,720		7,107
	5	Other Travel Expenses	3,584	2,304	3,394		6,018
40		MATERIALS AND SUPPLIES	26,164	29,561	30,921	(1,360)	22,035
	1	Office Supplies	19,058	16,428	23,387		11,174
	3	Medical Supplies	1,404	781	1,450		260
	5	Household Sundries	5,702	12,352	6,084		10,601
41		OPERATING COSTS	59,100	88,611	80,248	8,363	50,651
	1	Fuel	27,600	23,110	27,600		18,806
	2	Advertisement	15,000	21,227	22,000		1,952
	3	Miscellaneous	15,000	39,076	26,904		24,336
	6	Mail Delivery	1,500	5,198	3,744		5,557
42		MAINTENANCE COSTS	17,400	23,573	25,392	(1,819)	18,191
	3	Repairs & Mt'ce of Furn. & Equip.	2,600	2,022	3,600		5,644
	4	Repairs & Mt'ce of Vehicles	5,800	12,484	7,792		9,261
	5	Mtce Computer Hardware	2,000	1,682	3,500		533
	6	Mtce Computer Software	2,000	1,959	3,500		1,055
	8	Mtce other Equipment	5,000	5,426	7,000		1,698
46		UTILITIES	42,000	29,462	40,000	(10,538)	42,400
	4	Telephone	42,000	29,462	40,000		42,400

I. OBJECTIVE

This programme goal is:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Chief Election Officer……	25	46,224	50,820
(b)	1	1	Asst. Chief Elec. Off..……	21	32,304	34,140
(c)	1	1	System Manager…….	16	32,944	34,232
(d)	1	1	Computer Technician……	16	29,632	31,932
(e)	4	4	Registering Officer..……	11	97,491	101,140
(f)	1	1	Secretary I …….	10	27,780	28,746
(g)	1	1	Admin. Assistant……..	10	24,716	27,020
(h)	1	1	Records Officer…….	8	20,061	20,866
(i)	8	8	Asst. Registering Off..……	5	116,779	115,896
(j)	3	3	Data Entry Clerk……..	5	42,236	44,411
(k)	1	1	Second Class Clerk…….	4	18,424	19,628
(l)	1	1	Driver/Office Assistant……	4	14,524	15,148
(m)			Allowances.....….		71,124	58,356
(n)	8	8	Unestablished Staff..……		17,492	22,772
(o)			Social Security.....		19,905	19,909
(p)			Restored Increment…….		-	
	32	32	TOTAL		611,636	625,016

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	81,925	72,757	74,697	(1,940)	69,956
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,640	59,974	58,598	1,376	59,092
	1	Salaries	59,956	56,689	53,580		55,376
	2	Allowances	-	400	1,200		-
	3	Wages (Unestablished Staff)	8,244	459	1,378		1,385
	4	Social Security	2,440	2,426	2,440		2,331
31		TRAVEL AND SUBSISTENCE	4,500	5,188	6,702	(1,514)	4,618
	1	Transport Allowance	1,200	400	1,200		-
	2	Mileage Allowance	1,500	2,804	3,000		2,839
	3	Subsistence Allowance	1,200	1,570	2,070		1,730
	5	Other Travel Expenses	600	414	432		49
40		MATERIALS AND SUPPLIES	2,885	2,524	3,447	(923)	2,261
	1	Office Supplies	1,200	1,242	1,240		1,112
	3	Medical Supplies	485	196	446		-
	5	Household Sundries	1,200	1,086	1,761		1,149
41		OPERATING COSTS	2,000	3,846	3,850	(4)	3,785
	3	Miscellaneous	1,500	3,098	2,592		2,723
	6	Mail Delivery	500	748	1,258		1,062
42		MAINTENANCE COSTS	1,900	1,225	2,100	(875)	200
	2	Maintenance of Grounds	900	300	900		-
	3	Repairs & Maintenance of Furniture & Equ	1,000	925	1,200		200

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Registering Officer.....	11	25,740	30,100
(b)	2	2	Asst. Registering Off.....	5	27,840	29,856
(c)			Allowances.....		1,200	-
(d)	1	1	Unestablished Staff.....		1,378	8,244
(e)			Social Security.....		2,440	2,440
(f)			Restored Increment.....		-	
	4	4	TOTAL		58,598	70,640

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	93,550	101,131	90,888	10,243	91,342
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,267	89,255	74,001	15,254	84,786
	1	Salaries	71,332	85,570	69,932		81,631
	3	Wages (Unestablished Staff)	8,244	459	1,378		-
	4	Social Security	2,691	3,226	2,691		3,155
31		TRAVEL AND SUBSISTENCE	4,476	4,294	7,512	(3,218)	2,233
	1	Transport Allowance	1,200	400	1,200		-
	2	Mileage Allowance	1,500	2,056	2,028		1,502
	3	Subsistence Allowance	720	600	1,440		300
	5	Other Travel Expenses	1,056	1,238	2,844		432
40		MATERIALS AND SUPPLIES	2,807	3,073	3,447	(374)	1,868
	1	Office Supplies	1,240	2,116	1,240		1,241
	3	Medical Supplies	367	148	446		-
	5	Household Sundries	1,200	809	1,761		627
41		OPERATING COSTS	2,100	3,809	3,828	(19)	2,300
	3	Miscellaneous	1,500	3,211	2,580		1,703
	6	Mail Delivery	600	598	1,248		596
42		MAINTENANCE COSTS	1,900	700	2,100	(1,400)	156
	2	Maintenance of Grounds	900	300	900		156
	3	Repairs to furnitures & Equip.	1,000	400	1,200		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Registering Officer.....	11	27,420	28,260
(b)	2	2	Asst. Registering Off.....	5	42,512	43,072
(c)			Allowances…….			
(d)			Unestablished Staff.....		1,378	8,244
(e)			Social Security.....		2,691	2,691
(f)			Restored Increment……		-	
	3	3	TOTAL		74,001	82,267

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	164,627	176,032	183,580	(7,548)	146,410
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	143,719	147,793	149,441	(1,648)	131,790
	1	Salaries	110,852	134,914	130,306		124,161
	2	Allowances	2,400	3,293	2,400		-
	3	Wages (Unestablished Staff)	24,732	3,667	11,000		2,656
	4	Social Security	5,735	5,919	5,735		4,973
31		TRAVEL AND SUBSISTENCE	9,272	11,420	13,472	(2,052)	3,862
	1	Transport Allowance	3,600	1,200	3,600		-
	2	Mileage Allowance	2,500	7,549	5,000		2,809
	3	Subsistence Allowance	2,500	2,180	4,200		720
	5	Other Travel Expenses	672	491	672		333
40		MATERIALS AND SUPPLIES	5,916	7,271	8,694	(1,423)	3,004
	1	Office Supplies	2,500	3,388	3,235		2,008
	3	Medical Supplies	416	165	496		-
	5	Household Sundries	3,000	3,718	4,963		996
41		OPERATING COSTS	3,000	7,421	7,553	(132)	7,495
	3	Miscellaneous	2,000	5,970	3,809		5,530
	6	Mail Delivery	1,000	1,451	3,744		1,965
42		MAINTENANCE COSTS	2,720	2,127	4,420	(2,293)	259
	2	Maintenance of Grounds	720	420	720		-
	3	Repairs and Maintence of Equipment	2,000	1,707	3,700		259

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	3	1	Registering Officer.....	11	81,066	59,372
(b)	4	2	Asst. Registering Off.....	5	49,240	51,480
(c)			Allowances……..		2,400	2,400
(d)	3	3	Unestablished Staff.....		11,000	24,732
(e)			Social Security.....		5,735	5,735
(f)			Restored Increment……		-	
	10	6	TOTAL		149,441	143,719

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	82,771	77,887	77,895	(8)	80,433
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,027	66,007	58,937	7,070	69,425
	1	Salaries	56,562	61,879	52,138		64,357
	2	Allowances	300	500	1,500		-
	3	Wages (Unestablished Staff)	9,622	919	2,756		2,541
	4	Social Security	2,543	2,709	2,543		2,527
31		TRAVEL AND SUBSISTENCE	6,200	4,084	8,856	(4,772)	2,316
	1	Transport Allowance	1,200	400	1,200		-
	2	Mileage Allowance	1,500	1,193	2,730		556
	3	Subsistence Allowance	1,500	930	2,670		510
	5	Other Travel Expenses	2,000	1,561	2,256		1,249
40		MATERIALS AND SUPPLIES	3,004	2,970	3,446	(476)	3,795
	1	Office Supplies	1,000	1,717	1,240		2,617
	3	Medical Supplies	404	149	446		-
	5	Household Sundries	1,600	1,104	1,760		1,177
41		OPERATING COSTS	2,500	3,666	4,616	(950)	4,118
	3	Miscellaneous	1,500	2,312	2,120		2,076
	6	Mail Delivery	1,000	1,354	2,496		2,042
42		MAINTENANCE COSTS	2,040	1,160	2,040	(880)	780
	2	Maintenance of Grounds	1,440	960	1,440		780
	3	Repairs and Maintenance of	600	200	600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Registering Officer.....	11	28,330	31,410
(b)	2	2	Asst. Registering Off.....	5	23,808	25,152
(c)			Allowances…….		1,500	300
(d)	2	2	Unestablished Staff.....		2,756	9,622
(e)			Social Security.....		2,543	2,543
(f)			Restored Increment……		-	-
	5	5	TOTAL		58,937	69,027

BELIZE ESTIMATES

		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	81,925	61,332	70,128	(8,796)	53,790
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	66,932	45,465	48,605	(3,140)	45,965
	1	Salaries	56,114	41,277	42,838		43,491
	2	Allowances	8,244	2,200	2,700		-
	3	Wages (Unestablished Staff)	300	459	1,378		689
	4	Social Security	2,274	1,529	1,689		1,784
31		TRAVEL AND SUBSITENCE	7,966	6,607	10,710	(4,103)	1,995
	1	Transport Allowance	1,200	400	1,200		-
	2	Mileage Allowance	2,000	3,103	3,796		140
	3	Subsistence Allowance	1,820	1,116	2,000		380
	5	Other Travel Expense	2,946	1,988	3,714		1,475
40		MATERIALS AND SUPPLIES	3,027	3,075	3,447	(372)	2,726
	1	Office Supplies	1,100	1,868	1,240		1,502
	3	Medical Supplies	427	148	446		-
	5	Household Sundries	1,500	1,059	1,761		1,224
41		OPERATING COSTS	2,500	5,685	5,866	(181)	2,843
	3	Miscellaneous	1,500	4,247	2,122		1,919
	6	Mail delivery	1,000	1,438	3,744		924
42		MAINTENANCE COSTS	1,500	500	1,500	(1,000)	260
	1	Maintenance of Grounds	900	300	900		260
	3	Repairs and Mt'ce of Furniture	600	200	600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Registering Officer.....	11	28,330	29,170
(b)	1	2	Asst. Registering Off.....	5	14,508	26,944
(c)	1	1	Unestablished Staff.....		1,378	8,244
(d)			Allowance ……		2,700	300
(e)			Social Security.....		1,689	2,274
(f)			Restored Increment……		-	
	3	4	TOTAL		48,605	66,932

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14148 HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENTS	410,137	370,176	336,912	33,264	124,581
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	360,029	347,503	309,312	38,191	124,581
	1	Salaries	332,416	320,009	286,536		122,991
	2	Allowances	6,000	15,090	7,500		-
	3	Wages (Unestablished Staff)	5,200	1,733	5,200		-
	4	Social Security	11,413	10,671	10,076		1,589
	7	Overtime	5,000	-	-		
31		TRAVEL & SUBSISTENCE	7,276	7,200	3,600	3,600	-
	1	Transport Allowance	3,600	7,200	3,600		-
	2	Mileage	676	-	-		
	3	Subsistence	1,500	-	-		
	4	Other Expenses	1,500	-	-		
40		MATERIAL & SUPPLIES	14,179	11,799	15,600	(3,801)	-
	1	Office supplies	5,036	3,660	6,000		-
	5	Household Sundries	5,718	6,129	6,000		-
	14	Computer Supplies	2,225	800	2,400		-
	15	Other Office equipment	1,200	1,210	1,200		-
41		OPERATING COST	20,000	3,674	8,400	(4,726)	
	3	Miscellaneous	20,000	-	-		
42		MAINTENANCE COSTS	7,153	3,674	8,400	(4,726)	-
	2	Maintenance of Building	800	-	-		
	3	Repair & Maintanance Of Furniture	2,500	1,525	3,000		-
	5	Maintenance of Computer Hardware	1,853	800	2,400		-
	6	Maintenance of Computer software	2,000	1,349	3,000		-
46		PUBLIC UTILITIES	1,500	-	-	-	-
	4	Telephone	1,500	-	-		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	-	0	Project Assistant……	Contract	-	
(b)	1	1	Director (HRMIS)……..	25	62,652	66,828
(c)	1	1	Project Assistant……	14	25,140	28,020
(d)	1	1	Administrative Officer…….	14	34,740	37,452
(e)	4	4	First Class Clerk……..	7	81,456	86,000
(f)	3	2	Data Entry Operator……..	5	58,596	37,752
(g)	2	5	Second Class Clerk……	4	23,952	76,364
(h)			Allowances……		7,500	6,000
(i)	1	1	Unestablished Staff.....		5,200	5,200
(j)			Social Security.....		10,076	11,413
(k)			Overtime……..		-	5,000
	13	15	TOTAL		309,312	360,029

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 17048 GOVERNANCE IMPROVEMENT					
		FINANCIAL REQUIREMENTS	529,225	242,972	306,684	(63,712)	311,371
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	336,644	167,366	231,536	(64,170)	219,414
	1	Salaries	269,129	131,532	148,676		214,093
	2	Allowances	60,000	32,425	79,500		-
	4	Social Security	7,515	3,409	3,360		5,322
31		TRAVEL AND SUBSISTENCE	15,730	14,002	16,648	(2,646)	3,128
	1	Transport Allowance	3,600	4,200	3,600		-
	2	Mileage Allowance	6,490	3,765	7,000		1,108
	3	Subsistence Allowance	4,200	2,015	4,320		1,153
	5	Other Travel Expenses	1,440	4,022	1,728		867
40		MATERIALS AND SUPPLIES	14,519	6,177	7,800	(1,623)	1,647
	1	Office Supplies	2,390	2,852	2,400		1,647
	5	House hold Sundries	2,900	-	-		
	14	Purchase of Computer Suppplies	1,729	2,198	2,400		-
	15	Other Office Equipment	3,500	1,127	3,000		-
	23	Printing	4,000	-	-		
41		OPERATING COSTS	126,632	32,850	27,000	5,850	53,716
	1	Fuel	7,632	-	-		
	3	Miscellaneous	25,000	28,850	15,000		28,972
	9	Conference & Workshops	94,000	4,000	12,000		24,743
42		MAINTENANCE COSTS	9,200	4,759	7,200	(2,441)	1,954
	2	Maintenace Buliding	2,000	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	2,107	2,400		105
	5	Mt'ce of Computers (hardware)	1,800	1,852	2,400		1,659
	4	Reapair Maintenance of Vehiclwe	1,800	-	-		
	6	Mt'ce of Computers (software)	.	400	1,200		190
	8	Mt'ce of Other Equipment	1,200	400	1,200		-
43		TRAINING	13,000	16,693	15,000	1,693	22,180
	5	Miscellaneous	13,000	16,693	15,000		22,180
46		PUBLIC UTILITIES	13,500	1,125	1,500	(375)	9,332
	4	Telephone	13500	1,125.00	1,500.00		9,332

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2008/09	2009/10	FICATION	SCALE	2008/09	2009/10
(a)	1	1	Director Gover……	25	44,556	50,124
(b)	0	1	Sr. I nfp technology Specialis	23	-	34,428
(c)	1	1	E. Gov. Coordinator……	21	43,440	44,020
(d)	1	1	Info System Admin……..	16	35,520	38,004
(e)	1	1	Info Tech Analysis……..	14	25,140	22,885
(f)	0	1	Customer Service /com	16	-	27,792
(g)	0	1	IT Technician……..	16	-	17,292
(h)	0	2	Public Relation Officers……	10	-	34,584
(i)			Allowances…….		79,500	60,000
(i)			Social Security.....		3,360	7,515
(k)			Restored Increment……		-	-
	4	9	TOTAL		231,516	336,644

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
15		DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
	15017	GENERAL ADMINISTRATION	1,134,635	803,871	1,035,992	(232,121)	577,674
	15021	CIVILIAN PROSECUTION UNIT	288,110	208,702	241,602	(32,900)	227,218
		TOTAL RECURRENT	1,422,745	1,012,573	1,277,594	(265,021)	804,891
		CAPITAL II					
		PART IV LOCAL SOURCES	-	-	-	-	-
		TOTAL PART IV	-	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
15017 - 15021	DIRECTOR OF PUBLIC PROSECUTIONS

BELIZE ESTIMATES

		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,134,635	803,871	1,035,992	(232,121)	577,674
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	902,435	617,849	803,792	(185,943)	451,380
	1	Salaries	642,040	461,605	581,552		410,718
	2	Allowances	240,300	144,411	202,980		32,173
	3	Wages (Unestablished Staff)	8,320	2,773	8,320		-
	4	Social Security	11,775	9,060	10,940		8,489
31		TRAVEL AND SUBSISTENCE	55,500	43,689	56,000	(12,311)	25,428
	1	Transport Allowances	18,000	6,300	18,000		-
	2	Mileage Allowance	15,000	12,710	15,000		6,345
	3	Subsistence Allowance	8,500	10,290	8,000		7,630
	5	Other Travel Expenses	14,000	14,389	15,000		11,453
40		MATERIALS AND SUPPLIES	29,500	14,386	16,000	(1,614)	13,202
	1	Office Supplies	14,000	13,570	14,000		11,626
	2	Books & Periodicals	5,000	620	1,500		1,500
	3	Medical Supplies	500	196	500		76
	15	Other office Equipments	10,000	-	-		
41		OPERATING COSTS	42,200	37,544	42,200	(4,656)	41,442
	1	Fuel	7,200	6,601	7,200		3,106
	3	Miscellaneous	35,000	30,943	35,000		38,335
42		MAINTENANCE COSTS	6,000	5,477	6,000	(523)	5,495
	3	Repairs & maintenance of furnitures	6,000	5,477	6,000		5,495
46		PUBLIC UTILITIES	29,000	25,343	32,000	(6,657)	19,989
	4	Telephones	29,000	25,343	32,000		19,989
48		CONTRACTS & CONSULTANCY	70,000	59,583	80,000	(20,417)	20,739
	1	Payment to contractors	70,000	59,583	80,000		20,739

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Dir. of Public Prosecutions….	Contract	100,000	100,000
(b)	1	1	Deputy Director……..	Contract	61,260	61,260
(c)	3	5	Crown Counsel I.....	Contract	160,000	235,380
(d)	2	2	Senior Crown Counsel……	Contract	118,092	121,752
(e)	1	1	Senior Secretary……	Contract	30,900	33,780
(f)	1	1	Crown Counsel I.....	21	43,440	45,528
(g)	1	0	Criminologist……..	16	32,208	-
(h)	1	1	Driver……	11	14,976	21,564
(i)	0	1	Second Class Clerk……	4	-	13,224
(j)	1	0	Secretary III.....	3	11,580	-
(k)	1	1	Office Assistant	1	9,096	9,552
(l)			Allowances.....		202,980	240,300
(m)	1		Unestablished Staff.....		8,320	8,320
(n)			Social Security……		10,940	11,775
(n)			Restored Increment……		-	-
	14	14	TOTAL		803,792	902,435

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	288,110	208,702	241,602	(32,900)	227,218
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	279,610	201,144	233,602	(32,458)	222,237
	1	Salaries	271,260	191,939	218,100		215,252
	3	Unestablihed Staff	-	2,773	8,320		-
	4	Social Security	8,350	6,432	7,182		6,985
31		TRAVEL AND SUBSISTENCE	4,000	3,985	4,000	(15)	2,046
	3	Subsistence Allowance	4,000	3,985	4,000	-	2,046
	5	Other Travel Expenses	-	-	-		-
40		MATERIALS AND SUPPLIES	4,500	3,573	4,000	(427)	2,934
	1	Office Supplies	4,500	3,573	4,000		2,934

I. OBJECTIVE

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	7	9	Civilian Prosecutor…..	14	196,140	249,300
(b)	1	1	Secretary III	4	21,960	21,960
(c)	1	0	Unestablished Staff		8,320	-
(d)			Social Security.....		7,182	8,350
(e)			Restored Increment…….		-	
	9	10	TOTAL		233,602	279,610

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
16		AUDITOR GENERAL					
		RECURRENT					
	16017	GENERAL ADMINISTRATION	1,464,034	1,280,508	1,191,211	89,297	1,170,550
	16028	BELMOPAN ADMINISTRATION	264,056	234,394	280,185	(45,791)	154,465
		TOTAL RECURRENT	1,728,090	1,514,902	1,471,396	43,506	1,325,015
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	10,000	5,236	10,000	(4,764)	9,289
		TOTAL PART IV	10,000	5,236	10,000	(4,764)	9,289

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,464,034	1,280,508	1,191,211	89,297	1,170,550
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,190,078	1,078,751	942,531	136,220	955,070
	1	Salaries	1,121,204	1,009,634	870,421		909,179
	2	Allowances	27,624	37,465	35,180		19,400
	3	Wages - Unestablished Staff	6,500	2,767	6,500		-
	4	Social Security	28,750	26,885	24,430		26,391
	5	Honorarium	6,000	2,000	6,000		100
31		TRAVEL AND SUBSISTENCE	139,111	117,804	139,111	(21,307)	131,084
	1	Transport Allowance	21,000	19,410	21,000		14,550
	2	Mileage Allowance	16,821	15,562	16,821		17,597
	3	Subsistence Allowance	61,290	50,002	61,290		60,989
	5	Other Travel Expenses	40,000	32,830	40,000		37,949
40		MATERIALS AND SUPPLIES	50,345	30,263	32,433	(2,170)	28,344
	1	Office Supplies	12,511	11,053	9,600		14,655
	2	Books and Periodicals	3,500	1,167	3,500		6,594
	3	Medical Supplies	334	175	333		-
	4	Uniforms	15,000	-	-	-	-
	5	Household Supplies	7,000	8,253	7,000		7,096
	23	Printing Services	12,000	9,615	12,000		-
41		OPERATING COSTS	36,000	26,765	44,000	(17,235)	33,935
	1	Fuel	15,000	16,404	24,000		11,324
	3	Miscellaneous	10,000	7,028	10,000		22,611
	9	Conferences & Workshops	11,000	3,333	10,000		-
42		MAINTENANCE COSTS	11,500	9,976	11,136	(1,160)	7,804
	3	Repairs & Mtce. of Furniture & Equipmer	5,500	3,199	5,500		2,119
	4	Repairs & Maintenance of Vehicles	6,000	6,777	5,636		5,686
43		TRAINING	25,000	5,667	10,000	(4,333)	4,165
	5	Miscellaneous	25,000	5,667	10,000		4,165
46		PUBLIC UTILITIES	12,000	11,282	12,000	(718)	10,147
	5	Telephone	12,000	11,282	12,000		10,147

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Auditor General.....	26	74,520	74,520
(b)	1	1	Asst. Auditor General.....	23	53,336	56,120
(c)	6	8	Auditor.....	21	264,392	353,901
(d)	7	9	Examiner of Accounts.....	18/16/14	199,710	274,883
(e)	1	1	Administrative Officer……	14/16	28,263	35,880
(f)	0	1	System Adminstrator……	16	-	25,952
(g)	-	1	Senior Secretary…….	14	17,644	32,260
(h)	0	1	Administrative assistance…..	10	-	27,228
(i)	6	7	First Class Clerk.....	7/8	127,240	155,636
(j)	0	4	Audit Clerk II……..	5	-	51,704
(k)	7	2	Second Class Clerk.....	4	96,372	25,012
(l)	1	1	Office Assistant.....	1	8,944	8,108
(m)			Allowances.....		35,180	27,624
(n)	1	1	Unestablish Staff……		6,500	6,500
(o)			Social Security.....		24,430	28,750
(o)			Honorarium……		6,000	6,000
(o)			Restored Increment……		-	
(o)						
	31	38	TOTAL		942,531	1,190,078

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		AUDITOR GENERAL	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	264,056	234,394	280,185	(45,791)	154,465
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	188,268	173,900	187,047	(13,147)	134,560
	1	Salaries	182,233	168,912	181,012		130,788
	4	Social Security	6,035	4,988	6,035		3,772
31		TRAVEL AND SUBSISTENCE	57,097	50,269	78,518	(28,249)	10,984
	1	Transport Allowance	2,800	1,300	3,900		-
	2	Mileage Allowance	6,407	2,199	5,770		52
	3	Subsistence Allowance	22,890	16,181	22,000		4,250
	5	Other Travel Expenses	25,000	30,589	46,848		6,682
40		MATERIALS AND SUPPLIES	9,691	4,543	6,120	(1,577)	4,340
	1	Office Supplies	4,696	2,020	3,200		3,219
	3	Medical Supplies	575	240	720		-
	5	Household Sundries	4,420	2,283	2,200		1,121
41		OPERATING COSTS	5,000	2,981	5,000	(2,019)	2,961
	1	Fuel	4,000	1,728	4,000		-
	3	Miscellaneous	1,000	1,253	1,000		2,961
42		MAINTENANCE COSTS	4,000	2,701	3,500	(799)	1,620
	3	Repairs and Mt'ce of Furn. & Equip.	4,000	2,701	3,500		1,620

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Auditor.....	21	43,904	45,296
(b)	1	1	Examiner of Accounts.....	16	32,980	25,584
(c)	1	1	Stock Verifier……..	10	28,884	29,712
(d)	1	2	First Class Clerk.....	7	17,420	39,921
(e)	3	2	Second Class Clerk.....	4	51,008	34,562
(f)	1	1	Office Assistant.....	1	6,816	7,158
(g)			Social Security.....		6,035	6,035
	8	8	TOTAL		187,047	188,268

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
17		OFFICE OF THE PRIME MINISTER					
		RECURRENT					
	17017	GENERAL ADMINISTRATION	2,968,659	2,263,652	2,258,271	5,381	1,356,896
		TOTAL RECURRENT	2,968,659	2,263,652	2,258,271	5,381	1,356,896
		CAPITAL II PART IV LOCAL SOURCES	20,000	7,000	30,000	(23,000)	1,309,278
		TOTAL PART IV	20,000	7,000	30,000	(23,000)	1,309,278
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	715,000	780,000	(65,000)	275,000
		TOTAL PART V	-	715,000	780,000	(65,000)	275,000

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,968,659	2,263,652	2,258,271	5,381	1,356,896
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	917,514	845,802	842,126	3,676	847,806
	1	Salaries	700,268	739,509	649,038		801,326
	2	Allowances	150,912	79,410	136,032		29,468
	3	Wages (Unestablished Staff)	53,962	15,069	45,206		-
	4	Social Security	12,372	11,814	11,850		17,012
31		TRAVEL AND SUBSISTENCE	54,017	34,961	54,017	(19,056)	20,630
	1	Transport Allowances	18,000	15,450	18,000		5,400
	2	Mileage Allowance	3,212	1,341	3,212		541
	3	Subsistence Allowance	20,805	12,113	20,805		9,688
	5	Other Travel Expenses	12,000	6,057	12,000		5,002
40		MATERIALS AND SUPPLIES	44,400	23,302	44,400	(21,098)	55,535
	1	Office Supplies	30,000	13,072	30,000		13,327
	5	Household Sundries	14,400	10,230	14,400		12,398
	23	Printing Services	-	-	-		29,810
41		OPERATING COSTS	240,000	200,035	270,000	(69,965)	252,934
	1	Fuel	100,000	74,722	130,000		67,851
	3	Miscellaneous	140,000	125,313	140,000		185,083
42		MAINTENANCE COSTS	40,728	25,994	40,728	(14,734)	14,715
	3	Repairs & Mt'ce of Furn. & Equip.	16,728	5,576	16,728		823
	10	Vehicles Parts	24,000	20,418	24,000		13,892
46		PUBLIC UTILITIES	100,000	76,891	123,000	(46,109)	165,276
	4	Telephone	100,000	76,891	123,000		165,276
35		GRANTS	1,572,000	1,056,667	884,000	172,667	-
	2	Grants to Organizations (Constituencies)	1,572,000	1,056,667	884,000		-

BELIZE ESTIMATES

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Prime Minister…….		91,800	91,800
(b)	1	1	Chief Executive Officer……..	Contract	69,400	69,800
(c)	1	1	Cabinet Secretary.....	Contract	74,000	74,000
(d)	1	1	xpress secretary……..	Contract	-	53,500
(e)	1	1	Sr. Financial Advisor…….	Contract	120,000	120,000
(f)	1	1	Senior Advisor…….	Contract	81,000	81,000
(g)	1	1	Executive Secretary…….	Contract	36,000	36,000
(h)	1	1	Admin Officer…….	18	37,128	41,128
(i)	1	1	Finance Officer…….	14/10	32,748	36,348
(j)	1	1	Secretary I…….	12/10/14	30,678	34,180
(k)	1	1	First Class Clerk…….	7	23,244	24,012
(l)	1	1	Secretary II…….	7	26,380	27,148
(m)	1	1	Second Class Clerk…….	4	11,612	11,352
(n)	1	-	Office Assistant/Caretaker.....	2	15,048	-
(o)			Allowances.....		136,032	150,912
(p)	3	5	Unestablished Staff.....		45,206	53,962
(q)			Social Security.....		11,850	12,372
	16	17	TOTAL		842,126	917,514

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
18		MINISTRY OF FINANCE					
		RECURRENT					
	18017	GENERAL ADMINISTRATION	48,939,790	51,840,940	51,856,054	(15,114)	51,605,425
	18038	SUPERVISOR OF INSURANCE	482,612	247,215	293,350	(46,135)	206,728
	18058	PUBLIC DEBT	118,778,113	105,985,528	106,567,323	(581,795)	103,067,326
	18068	CENTRAL INFORMATION TECHNOLOGY	1,142,187	952,165	923,219	(17,454)	808,966
		TREASURY DEPARTMENTS	3,074,573	2,600,950	2,715,680	(114,730)	2,415,199
	18071	TREASURY - BELIZE CITY	1,942,113	1,613,255	1,685,539	(72,284)	1,494,733
	18152	SUB-TREASURY (COROZAL)	163,135	147,176	149,601	(2,425)	134,397
	18163	SUB-TREASURY (ORANGE WALK)	170,162	155,926	151,438	4,488	152,476
	18178	SUB-TREASURY (BELMOPAN)	183,152	149,190	160,562	(11,372)	142,685
	18184	SUB-TREASURY (SAN IGNACIO)	192,024	160,157	166,371	(6,214)	143,750
	18195	SUB-TREASURY (DANGRIGA)	148,580	126,636	146,719	(20,083)	145,562
	18206	SUB-TREASURY (PUNTA GORDA)	166,318	152,624	161,873	(9,249)	128,315
	18041	SUB-TREASURY (SAN PEDRO)	109,090	95,986	93,577	2,409	73,280
		CUSTOMS & EXCISE DEPARTMENTS	7,801,772	7,486,522	7,015,646	470,876	7,698,410
	18211	CUSTOMS & EXCISE - BELIZE CITY	4,542,024	4,717,322	4,526,196	191,126	4,988,333
	18221	CUSTOMS & EXCISE - SAN PEDRO	161,740	145,287	137,589	7,698	140,213
	18232	CUSTOMS & EXCISE - COROZAL	1,236,737	1,195,885	1,009,361	186,524	1,333,848
	18243	CUSTOMS & EXCISE - BIG CREEK	133,923	128,879	114,002	14,877	140,977
	18256	CUSTOMS & EXCISE - PUNTA GORDA	156,019	143,225	127,478	15,747	144,381
	18264	CUSTOMS & EXCISE - BENQUE VIEJO	806,609	647,400	549,021	98,379	572,823
	18453	CUSTOMS & EXCISE - ORANGE WALK	360,587	249,473	250,930	(1,457)	328,002
	18462	CUSTOMS & EXCISE - CONSEJO	228,827	259,051	301,069	(42,018)	49,832
	18465	CUSTOMS & EXCISE - DANGIGA	175,306	-	191,304	(191,304)	-
		GENERAL SALES TAX UNIT	1,817,723	1,666,757	1,727,086	(60,329)	1,592,317
	18271	TAX UNIT - BELIZE CITY	1,254,868	1,340,672	1,209,041	131,631	1,310,006
	18284	TAX UNIT - SAN IGNACIO	207,205	116,588	194,894	(78,306)	124,680
	18292	TAX UNIT - COROZAL	182,822	93,554	159,408	(65,854)	65,386
	18305	TAX UNIT - DANGRIGA	172,828	115,943	163,743	(47,800)	92,245
		INCOME TAX DEPARTMENTS	2,898,684	2,574,255	2,882,241	(307,986)	2,675,832
	18311	INCOME TAX - GENERAL ADMIN.	2,118,740	1,902,988	2,185,841	(282,853)	2,011,650
	18368	INCOME TAX - BELMOPAN	277,167	192,508	220,272	(27,764)	185,188
	18375	INCOME TAX - DANGRIGA	226,398	208,073	220,748	(12,675)	206,952
	18382	INCOME TAX - COROZAL	276,379	270,686	255,380	15,306	272,041

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
		PENSIONS	49,765,975	48,628,064	43,265,975	5,471,730	47,033,937
	18401	PENSIONS - GENERAL	48,000,000	46,971,730	41,500,000	5,471,730	45,293,179
	18421	PENSIONS - WIDOWS & CHILDREN	1,765,975	1,656,334	1,765,975	-	1,740,758
		TOTAL RECURRENT	234,701,429	221,982,396	217,246,574	4,799,063	217,104,140
		CAPITAL II PART IV LOCAL SOURCES	10,653,938	11,643,766	12,893,230	(1,249,464)	23,526,189
		TOTAL PART IV	10,653,938	11,643,766	12,893,230	(1,249,464)	23,526,189
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	300,000	1,684,347	1,500,000	184,347	4,724,416
		TOTAL PART V	300,000	1,684,347	1,500,000	184,347	4,724,416

	OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICERS
18017 - 18068	FINANCIAL SECRETARY
18041 , 18071 , 18152 - 18206	ACCOUNTANT GENERAL
18211 - 18264 , 18453 - 18465	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF GENERAL SALES TAX

BELIZE ESTIMATES

PARTICULARS OF SERVICE								
		CODE NO. 18	1	2	3	4	5	
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL	
		MINISTRY OF FINANCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.	
			2010/2011	2009/2010	2009/2010	2-3	2008/2009	
		PROGRAMME:- 810 FISCAL MANAGEMENT						
		750 GOVERNANCE & DEMOCRACY						
		COST CENTRE:- 18017 GENERAL ADMINISTRATION						
SUB-HEAD NO.	ITEM NO.							
		FINANCIAL REQUIREMENT	48,939,790	51,840,940	51,856,054	(15,114)	51,605,425	(15,114)
		DESCRIPTION						
30		PERSONAL EMOLUMENTS	1,362,216	1,404,357	1,325,920	78,437	1,272,835	
	1	Salaries	1,210,106	1,197,208	1,169,683		1,066,064	
	2	Allowances	115,800	133,398	106,368		108,253	
	3	Unestablish Staff	-	43,900	17,196		69,823	
	4	Social Security	27,910	28,184	27,673		27,995	
	5	Honorarium	-	1,667	5,000		700	
	7	Overtime	8,400	-	-		-	
31		TRAVEL AND SUBSISTENCE	1,515,662	1,264,939	1,523,755	(258,816)	1,070,906	
	1	Transport Allowances	34,500	32,350	34,500		33,325	
	2	Mileage Allowance	1,440	2,701	6,053		3,864	
	3	Subsistence Allowance	3,420	5,340	6,900		4,930	
	4	Foreign Travel	1,465,230	1,217,707	1,465,230		1,023,051	
	5	Other Travel Expenses	11,072	6,841	11,072		5,736	
40		MATERIALS AND SUPPLIES	2,042,870	2,294,066	2,008,111	285,955	1,887,522	
	1	Office Supplies	45,026	25,961	31,073		16,413	
	2	Books & Periodicals	42,246	20,747	40,000		7,959	
	3	Medical Supplies	1,479	907	1,479		369	
	5	Household Sundries	13,303	11,850	10,000		9,243	
	14	Computer Supplies	20,583	19,701	20,583		20,959	
	15	Other Office Equipment	12,243	5,552	12,243		12,701	
	20	Insurance motor vehicle	221,222	89,393	205,967		166,022	
	22	Insurance - Other	1,008,752	1,339,400	1,008,750		1,003,150	
	23	Printing Services	678,016	780,555	678,016		650,706	
41		OPERATING COSTS	2,419,033	1,581,904	2,283,533	(701,629)	2,363,712	
	1	Fuel	150,000	61,558	64,968		48,762	
	2	Advertisement	22,205	16,988	22,205		277,398	
	3	Miscellaneous	60,000	77,539	52,060		147,077	
	6	Mail Delivery	3,528	2,881	3,900		2,854	
	8	Garbage Disposal	183,300	137,100	140,400		153,600	
	10	Legal & Other Professional Fees	2,000,000	1,285,838	2,000,000		1,734,021	
42		MAINTENANCE COSTS	230,892	163,571	179,466	(15,895)	156,802	
	1	Maintenance of Building	35,000	26,799	35,000		21,204	
	3	Repairs & Mt'ce of Furn. & Eqpt.	50,422	49,058	35,222		12,389	
	4	Repairs & Mt'ce of Vehicles	83,140	68,764	63,540		80,558	
	5	Mt'ce of Computers (hardware)	7,080	3,070	7,080		1,799	
	6	Mt'ce of Computers (software)	5,000	3,317	5,000		25,171	
	10	Purchase of Vehicle Parts	50,250	12,563	33,624		15,682	
44		EX-GRATIA PAYMENTS	650,000	1,197,966	650,000	547,966	494,302	
	1	Gratuities	150,000	50,000	150,000		-	
	2	Compensation & Indemnities	500,000	1,147,966	500,000		494,302	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18017 GENERAL ADMINISTRATION (CONTINUED)					
46		PUBLIC UTILITIES	30,672,000	31,179,313	30,672,000	507,313	30,238,693
	1	Electricity	11,400,000	17,746,577	11,400,000		13,644,075
	3	Water	3,000,000	2,868,400	3,000,000		2,761,494
	4	Telephone	1,632,000	2,306,124	1,632,000		2,907,140
	6	Street Lighting	14,640,000	8,258,212	14,640,000		10,925,984
47		CONRTRIBUTIONS AND SUBS	7,580,023	6,009,163	6,280,825	(271,662)	7,661,225
	1	Contribution & Sub. To Caribbean Organ.	4,898,469	3,557,913	4,094,728		4,369,277
	2	Contribution & Sub. To Commonwealth	521,439	338,788	541,291		108,342
	3	Contribution & Sub. To United Nation	145,449	162,116	162,540		304,909
	4	Contribution & Sub. To Other Intern. Organ.	2,014,666	1,950,346	1,482,266		2,878,697
48		CONTRACTS & CONSULTANCY	418,494	535,183	428,663	106,520	434,410
	1	Payments to Contractors	418,494	535,183	428,663		434,410
49		RENTS & LEASES	-	3,276,739	3,367,135	(90,396)	3,164,755
	1	Office Space	-	2,296,460	2,380,303		2,238,550
	2	Houses	-	980,279	986,832		926,205
50		GRANTS	2,048,600	2,933,739	3,136,646	(202,907)	2,860,263
	1	Individuals	60,000	42,300	60,000		31,016
	2	Organisations	1,988,600	2,891,439	3,076,646		2,829,247
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I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-APPROVED	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Financial Secretary.....	29	100,000	100,000
(b)	1	1	Financial Advisor……	Contract	74,520	74,520
(c)	2	2	Deputy Financial Secretary……	27/ Contract	142,788	144,180
(d)	1	1	Director, Finance & Budget……	25	55,344	56,736
(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	Inspector of Motor Vehicles……	Contract/12	28,600	28,600
(h)	2	2	Sr. Budget Analyst…….	23	101,916	103,308
(i)	-	0	Sr. Economist.....	23	10	-
(j)	1	1	Finance Officer II……..	18	42,328	43,528
(k)	1	1	Financial Assistant…….	18	36,828	38,028
(l)	3	3	Economist……	16	98,924	103,340
(m)	0	1	Executive secretary……..	16	-	44,352
(n)	1	1	Finance Officer III	14/16	25,584	10
(o)	1	1	Legal & Research Assistant……	14	10	23,220
(p)	1	1	Sr. Secretary……..	14	10	10
(q)	3	1	Secretary I.....	10	86,859	30,747
(r)	2	2	Administrative Assistant.....	10	24,022	51,288
(s)	1	1	Assistant Financial Analyst……	10	10	10
(t)	1	1	Budget Assistant…….	10	18,120	18,465
(u)	1	1	Utilities System Analyst……..	10	10	21,092
			Financial Analyst…….	10	-	17,292
(v)	4	3	First Class Clerk.....	7	58,990	56,356
(w)	2	0	Secretary II.....	7	28,054	-
(x)	1	1	Driver/Handyman…….	5	13,836	13,836
(y)	1	1	Accounts/Research Assistant …	5	21,228	22,572
(z)	4	3	Second Class Clerk.....	4	40,202	35,408
(aa)	3	2	Secretary III.....	4	21,356	31,716
(ab)	1	1	Registry Officer …….	1	11,110	11,566
(ac)	3	2	Office Assistant.....	1	17,024	17,926
(ad)			Allowances.....		106,368	115,800
(ae)	1	0	Unestablished Staff.....		17,196	-
(af)			Social Security.....		27,673	27,910
(ag)			Honorarium.....		5,000	-
(ah)			Overtime……		-	8,400
(ai)			Restored Increment…….		-	
	46	38	TOTAL		1,325,920	1,362,216

BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2009/2010	ESTIMATES 2010/2011
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	8,000	8,000
	1	Caribbean Centre for Development Administration (CARICAD)	8,000	8,000
18		MINISTRY OF FINANCE	29,600	35,175
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	600	600
	2	Caribbean regional Technical Assistance Centre (CARTAC)	10,000	15,000
	3	Caribbean Association of Insurance Regulators (CAIR)	500	500
	4	Caribbean Customs Law Enforcement Council (CCLEC)	7,500	7,500
	5	CARICOM Regional Organization for Standards & Quality (CROSQ)	11,000	11,575
19		MINISTRY OF HEALTH	41,232	41,196
	1	Caribbean Epidemiological Centre	28,000	27,000
	2	Caribbean Food and Nutrition Institute	3,582	3,591
	3	Caribbean Regional Drug Testing Institute	2,650	2,605
	4	Caribbean Health Research Council	7,000	8,000
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	1,193,064	1,335,664
	1	Caribbean Community Secretariat (CARICOM)	1,100,000	1,250,000
	2	Association of Caribbean States	28,064	28,064
	3	Caribbean Regional Negotiating Machinery	50,000	45,600
	4	Caribbean Knowledge and Learning Network	15,000	12,000
21		MINISTRY OF EDUCATION	2,560,000	2,662,000
	1	Caribbean Examinations Council (CXC)	85,000	92,000
	2	University of the West Indies (UWI)	2,300,000	2,300,000
	3	Council of Legal Education	175,000	270,000
22		MINISTRY OF AGRICULTURE AND FISHERIES	319,286	319,111
	1	Caribbean Agriculture, Health and Food Safety Agency (CAHFSA)	-	-
	2	Caribbean Agriculture Research and Development Institute (CARDI)	263,000	262,825
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	56,286	56,286
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	354,000	341,008
	1	Caribbean Environmental Health Institute	16,000	14,060
	2	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	300,000	292,000
	3	Caribbean Export Development Agency	28,000	25,168
	4	Caribbean Environmental Program Trust Fund	10,000	9,639
	5	Trust Fund for the Convention of Biological Diversity Fund 5080	485	141
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	109,000	133,790
	1	Caribbean Postal Union	4,000	5,000
	2	Caribbean Disaster Emergency Preparedness Agency (CEDERA)	90,000	108,000
	3	Caribbean Telecommunications Union	15,000	20,790
30		MINISTRY OF NATIONAL SECURITY	6,000	6,000
	1	Association of Caribbean Commissioner of Police	6,000	6,000
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	-	
	1	Caribbean Regional Branch of International Council on Archives (CARBICA)	-	-
		TOTAL CARIBBEAN ORGANIZATIONS	4,620,182	4,881,944

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2009/2010	ESTIMATES 2010/2011
13		LEGISLATURE	21,000	21,505
	1	Commonwealth Parliamentary Association	21,000	21,000
	2	Commonwealth Parliamentary Association (Regional)	-	505
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	-	
	1	Commonwealth Association for Public Administration & Management (CAPAM)	-	-
18		MINISTRY OF FINANCE	2,950	2,801
	1	Commonwealth Association of Tax Administrators	2,950	2,801
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	68,000	67,485
	1	Commonwealth Secretariat	50,000	52,485
	2	Commonwealth War Graves Commission	3,000	-
	3	Commonwealth Foundation	15,000	15,000
21		MINISTRY OF EDUCATION	15,000	30,000
	1	Commonwealth of Learning	15,000	30,000
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND CONSUMER PROTECTION	22,465	10,000
	1	Commonwealth Fund for Technical Cooperation	22,465	10,000
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	2,025	2,200
	1	Commonwealth Local Government Forum	2,025	2,200
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	9,000	9,850
	1	Commonwealth Youth Programme	9,000	9,850
	2	Association of Commonwealth Archivist and Records Manager (ACARM)	-	-
		TOTAL COMMONWEALTH AGENCIES	140,440	143,841

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2009/2010	ESTIMATES 2010/2011
18		MINISTRY OF FINANCE	25,600	24,250
	1	World Customs Organization	25,600	24,250
19		MINISTRY OF HEALTH	30,484	35,000
	1	Pan American Health Organization (PAHO)	25,984	30,000
	2	World Health Organization (WHO)	4,500	5,000
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	75,934	105,934
	1	United Nations Secretariat	-	-
	2	International Maritime Organization	45,000	40,000
	3	United Nations Industrial Development Organization (UNIDO)	-	-
	4	World Intellectual Property Organization	2,849	2,849
	5	World Trade Organization	28,000	28,000
	6	United Nations Convention to Combat Decertification (UNCCD)	85	85
	7	United Nations & United Nations Peacekeeping Operations	40,000	35,000
21		MINISTRY OF EDUCATION	3,200	3,200
	1	United Nation Educational, Scientific & Cultural Organizations (UNESCO)	3,200	3,200
22		MINISTRY OF AGRICULTURE AND FISHERIES	4,600	4,100
	1	Food and Agriculture Organization (FAO)	4,600	4,100
		TOTAL UNITED NATIONS AGENCIES	139,818	172,484
13		LEGISLATURE	19,000	18,963
	1	Foro de Presidentes de Poderes Legislativos de Centro America (FORPEL)	19,000	18,963
18		MINISTRY OF FINANCE	30,100	30,045
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	600	410
	2	International Association of Insurance Supervisors	13,000	13,000
	3	International Association of Insurance Fraud Agencies	500	500
	4	Offshore Group of Insurance Supervisors	1,000	1,000
	5	International Tax & Investment Organization	-	-
	6	Center for Promotion of Small & Micro Enterprise (CENPROMYPE)	15,000	15,000
	7	Chartered Institute of Insurance	135	135
19		MINISTRY OF HEALTH	42,827	44,327
	1	Instituto De Nutrition de Centro Americana y Panama	18,700	18,700
	2	World Anti-Doping Agencies (WADA)	3,000	3,000
	3	Caribbean Health Education Accreditation Board	8,127	8,127
	4	Council of Ministers of Health of Cental America (COMSICA)	13,000	13,000
	5	Caribbean Organization of Medical Council	-	1,500
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	303,748	311,356
	1	African, Caribbean and Pacific Secretaria (ACP)	19,200	19,162
	2	Organization of American States	17,400	22,000
	3	Latin American Economic System	7,044	7,044
	5	Pan American Institute of Geography and History	3,900	3,900
	6	Central America Integration System	200,000	200,000
	7	International Bureau of Expositions	636	636
	8	International Organization for Migration (IMO)	12,800	10,000
	9	International Criminal Court	1,500	750
	10	Plan Puebla Panama	2,500	2,500
	11	Convention of Wetlands	1,000	1,000
	12	International Tribunal for Law of the Sea	868	790
	13	Permanent Court of Arbitration	1,200	1,100
	14	Organization for the Prohibition of Chemical Weapons	600	500
	15	Agency for the Prohibition of Nuclear Weapons (OPANAL)	1,200	1,199
	16	Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	900	3,700
	17	Indian Ocean Tuna Commission	33,000	32,000
	18	UNIDO	-	700
	19	International Whaling Commission	-	4,375

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2009/2010	ESTIMATES 2010/2011
21		MINISTRY OF EDUCATION	15,000	15,000
	1	Coordination Educativa y Cultura Educativa (CECC)	15,000	15,000
22		MINISTRY OF AGRICULTURE AND FISHERIES	156,152	157,253
	1	Regional Organization for Plants and Animal (OIRSA)	45,000	45,000
	2	Centre for Tropical Agricultural Research and Training (CATIE)	25,000	25,000
	3	Inter American Institute for Cooperation of Agriculture (IICA)	7,152	7,152
	4	OLDEPESCA	-	-
	5	Regional Council for Agriculture of Central America	40,000	40,000
	6	International Commission for the Conservation of Atlantic Tuna (ICCAT)	16,000	19,000
	7	Office International de Epizotes	18,000	16,101
	8	International Whaling Commission	-	
	9	Central American Integrated System of Technology in Agriculture (SICTA)	5,000	5,000
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	41,490	41,490
	1	Central American Commission on Environment and Development (CCAD)	20,000	20,000
	2	Regional Committee on Hydrological Resources (CRRH)	9,000	9,000
	3	World Meteorological Organization	12,490	12,490
25		MINISTRY OF TOURISM AND CIVIL AVIATION	38,000	44,510
	1	International Civil Aviation Organization	38,000	44,510
	2	Caribbean Tourism Organization	-	-
	3	SICA	-	-
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	82,140	87,870
	1	Express Mail Service Corporation (EMS)	900	870
	2	Universal Postal Union	41,490	45,000
	3	International Telecommunications Union	39,750	42,000
30		MINISTRY OF NATIONAL SECURITY	37,000	36,500
	1	INTERPOL	37,000	36,500
31		ATTORNEY GENERAL's MINISTRY	5,000	5,000
	1	Justice Studies Center of the Americas	5,000	5,000
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND CONSUMER PROTECTION	7,800	7,800
	1	FEMCIDI	7,800	7,800
	2	UNICEF	-	
	3	UNDP	-	
	4	UNFPA	-	
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	3,938	3,887
	1	Cost Sharing - ILO Governing Body	-	-
	2	International Labour Organisation (ILO)	3,938	3,887
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	1,900	1,900
	1	International Council of Archives	1,900	1,900
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	784,095	805,901

BELIZE ESTIMATES

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

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		2009/2010	2010/2011	2009/2010	2010/2011	2009/2010	2010/2011
13	Legislature	-	-	-	-	-	-
14	Ministry of the Public Service, Governance Improvement, and Elections & Boundaries	11,505	10,500	-	-	11,505	10,500
15	Auditor General	-	-	-		-	-
16	Audit Department	4,800	4,950	-	-	4,800	4,950
17	Jica	-	-	1,490	800	1,490	800
18	Ministry of Finance	18,708	14,440	3,850	4,170	22,558	18,610
19	Ministry of Health	11,950	11,950	35,490	39,540	47,440	51,490
20	Ministry of Foreign Affairs and Foreign Trade	1,650	6,050	-	-	1,650	6,050
21	Ministry of Education	12,525	12,525	9,390	14,355	21,915	26,880
22	Ministry of Agriculture & Fisheries	2,100	2,100	-	600	2,100	2,700
23	Ministry of Natural Resources & The Environment	24,100	25,507	2,650	3,650	26,750	29,157
25	National Assembly	750	1,550	-		750	1,550
26	Ministry of Public Utilities, NEMO, Transport & Communications	14,150	16,045	2,350	2,700	16,500	18,745
27	Ministry of Human Development and Social Transformation	14,300	16,350	2,000	2,000	16,300	18,350
29	Ministry of Works	-		650	650	650	650
30	Ministry of National Security	8,400	7,800	4,850	5,750	13,250	13,550
31	Ministry of The Attorney General	21,650	20,830	11,500	15,000	33,150	35,830
32	Ministry of Economic Development, Commerce, Industry, and Consumer Protection	11,475	-	450	11,475	11,925	11,475
33	Ministry of Housing and Urban Development	700	700	-		700	700
35	Ministry of Labour, Local Government, and Rural Development	27,150	23,250	1,750	1,750	28,900	25,000
37	Ministry of Youth, Sports & Culture	3,000	3,000	1,900		4,900	3,000
	TOTAL	188,913	177,547	78,320		267,233	279,987

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	482,612	247,215	293,350	(46,135)	206,728
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	193,692	192,040	190,717	1,323	185,488
	1	Salaries	182,849	181,004	179,874		174,654
	2	Allowances	6,000	6,000	6,000		6,000
	4	Social Security	4,843	5,036	4,843		4,834
31		TRAVEL AND SUBSISTENCE	12,373	7,089	15,177	(8,088)	3,897
	1	Transport Allowance	300	100	300		-
	2	Mileage Allowance	1,488	1,667	5,000		406
	3	Subsistence Allowance	6,210	4,389	7,077		3,470
	5	Other Travel Expense	4,375	933	2,800		21
40		MATERIALS AND SUPPLIES	58,646	32,875	60,596	(27,721)	10,389
	1	Office Supplies	6,737	4,651	6,630		1,956
	2	Books and Periodicals	31,000	10,773	30,909		1,168
	5	Household Sundries	1,853	1,084	1,326		997
	11	Production Supplies	941	314	941		-
	14	Computer Supplies	8,643	4,377	8,643		4,454
	15	Other Office Equipment	9,472	11,676	12,147		1,814
41		OPERATING COSTS	206,075	8,165	13,745	(5,580)	5,534
	1	Fuel	8,120	6,088	7,790		5,238
	2	Operating Cost Advertisement	4,705	1,568	4,705		-
	3	Miscellaneous	1,000	426	1,000		297
	6	Mail Delivery	250	83	250		-
	10	Legal & other Professional Fees	192,000	-	-		
42		MAINTENANCE COSTS	7,319	3,738	8,608	(4,870)	1,421
	3	Repairs & Mtce Furniture	500	167	500		-
	4	Repairs & Mtce. Of Vehicles	3,661	2,047	4,450		1,421
	5	Mt'ce of Computers (hardware)	2,658	1,191	2,658		-
	6	Mt'ce of Computers (software)	500	333	1,000		-
43		TRAINING	4,507	3,308	4,507	(1,199)	-
	1	Course Cost	4,000	3,139	4,000		-
	5	Training - Miscellaneous	507	169	507		-

I. OBJECTIVE APPROVED

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Supervisor of Insurance…...	25	53,024	54,416
(b)	1	1	Sr. Financial Analyst…….	23	38,952	40,344
(c)	1	1	Financial Analyst.....	16	26,872	27,976
(d)	1	1	Registration Officer……..	10	24,606	25,365
(e)	1	1	Asst. Financial Analyst…….	10	21,432	22,260
(f)	1	1	Secretary II ……..	7	14,988	12,488
(g)			Allowances……		6,000	6,000
(h)			Social Security.....		4,843	4,843
(i)			Restored Increment……..		-	
	6	6	TOTAL		190,717	193,692

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT					
		FINANCIAL REQUIREMENT	118,778,113	105,985,528	106,567,323	(581,795)	103,067,326
		DESCRIPTION					
51		PUBLIC DEBT - INTEREST	118,778,113	105,985,528	106,567,323	(581,795)	103,067,326
	1	Interest Payments - Local	21,366,254	21,476,841	21,069,348		23,546,787
	4	Interest Payment - external	96,858,452	83,889,571	84,871,558		77,584,513
	7	Other Fees and Charges on Foreign Debt	498,729	564,440	571,741		1,737,909
	8	Interest on Gov't Guaranteed Foreign Debt	-	-	-		7,875
	10	Payment on Overdraft/Service Charges	54,677	54,677	54,677		190,243
51		AMORTIZATION	62,985,868	69,864,353	70,774,909	(7,789,041)	65,849,078
	2	Principal Repayments - Local	1,517,498	6,187,876	5,762,805		4,806,563
	5	Principal repayments - external	61,468,370	63,676,477	65,012,104		61,042,515

I. OBJECTIVE

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

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE					
		FINANCIAL REQUIREMENT	1,142,187	952,165	923,219	(17,454)	808,966
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	401,186	426,655	394,278	32,377	438,436
	1	Salaries	382,077	409,147	373,308		399,034
	2	Allowance	6,000	1,485	4,455		6,609
	3	Wages (Unestablished Staff)	4,455	6,928	8,784		23,328
	4	Social Security	8,654	9,095	7,731		9,465
31		TRAVEL AND SUBSISTENCE	7,160	6,972	10,344	(3,372)	6,338
	1	Transport Allowance	-	1,400	4,200		1,750
	2	Mileage Allowance	1,620	495	1,080		660
	3	Subsistence Allowance	4,500	3,720	4,380		3,334
	5	Other Travel Expenses	1,040	1,357	684		594
40		MATERIALS AND SUPPLIES	19,652	10,612	14,670	(4,058)	8,005
	1	Office Supplies	2,800	1,525	2,300		1,273
	3	Medical Supplies	300	230	300		-
	5	Household Sundries	1,800	2,827	1,500		2,907
	14	Computer Supplies	8,552	4,297	8,370		2,538
	15	Purchase of other office equip.	6,200	1,733	2,200		1,287
41		OPERATING COST	16,280	8,751	9,560	(809)	4,912
	1	Fuel	15,360	6,325	8,640		2,690
	3	Miscellaneous	920	2,426	920		2,223
42		MAINTENANCE COSTS	547,482	452,775	494,367	(41,592)	351,275
	1	Maintenance of Buildings	5,300	2,232	5,300		2,390
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	2,198	2,500		-
	4	Repairs & Maintenance of Vehicles	7,400	4,532	5,800		1,881
	5	Mt'ce of Computers (hardware)	18,100	6,183	18,100		74,857
	6	Mt'ce of Computers (Software)	503,022	433,910	451,507		272,147
	9	Purchase of Spares for Equipment	11,160	3,720	11,160		-
43		TRAINING	150,427	46,400	-	46,400	-
	5	Miscellaneous Training	150,427	46,400	-	-	-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director CITO…….	25	40,076	46,760
(b)	1	3	Database Systems Admin…	Contract	93,929	129,856
(c)	2	3	Network Systems Admin…..	Contract	97,241	126,068
(d)	1	1	Assistant Director…….	23/21	10	10
(e)	3	1	Database Systems Admin…	16	122,148	36,992
(f)	2	2	Asst. Systems Administrator	14	19,894	42,381
(g)	1	1	Data Entry Operator.....	5	10	10
(h)			Allowances…….		8,784	6,000
(i)	1	1	Unestablished Staff.....		4,455	4,455
(j)			Social Security.....		7,731	8,654
(k)			Restored Increment……		-	
(l)						
	12	13	TOTAL		394,278	401,186

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,942,113	1,613,255	1,685,539	(72,284)	1,494,733
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,369,934	1,144,403	1,119,816	24,587	1,014,876
	1	Salaries	1,184,950	1,058,369	996,047		969,936
	2	Allowances	76,456	41,397	75,274		11,391
	3	Unerstablished staff	52,600	-	-		
	4	Social Security	40,928	36,487	33,495		33,550
	5	Honorarium	15,000	8,150	15,000		
31		TRAVEL AND SUBSISTENCE	33,168	26,258	27,074	(816)	23,910
	1	Transport Allowance	7,800	3,525	4,200		270
	2	Mileage Allowance	10,655	4,346	9,266		2,655
	3	Subsistence Allowance	9,000	6,247	8,640		6,260
	5	Other Travel Expenses	5,713	12,140	4,968		14,725
40		MATERIALS AND SUPPLIES	284,459	254,072	290,834	(36,762)	256,379
	1	Office Supplies	46,000	98,607	40,000		68,277
	3	Medical Supplies	1,217	1,076	1,058		(151)
	5	Household Sundries	9,172	13,050	7,976		5,577
	14	Purchase of Computer supplies	32,890	16,978	28,600		2,957
	15	Purchase of Other Office Equipment	15,180	13,474	13,200		27,613
	23	Printing Services	180,000	110,887	200,000		152,106
41		OPERATING COSTS	38,000	41,860	39,059	2,801	55,757
	1	Fuel	18,000	10,627	18,555		10,084
	3	Miscellaneous	9,000	19,579	10,504		34,808
	6	Mail Delivery	11,000	11,654	10,000		10,865
42		MAINTENANCE COSTS	80,307	49,767	77,652	(27,885)	61,852
	1	Maintenance of Buildings	7,314	10,393	6,360		20,996
	2	Maintenance of Grounds	5,175	1,650	4,500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	4,700	12,000		6,775
	4	Repairs & Mt'ce of Vehicles	9,450	14,032	9,450		11,794
	5	Mt'ce of Computers (hardware)	33,000	11,208	33,000		10,894
	6	Mt'ce of Computers (software)	7,868	2,281	6,842		1,936
	8	Mt'ce of Other Equipment	5,500	5,503	5,500		9,457
43		TRAINING	36,245	18,302	31,104	(12,802)	10,420
	1	Course Costs	11,405	3,168	9,504		2,920
	5	Miscellaneous	24,840	15,134	21,600		7,500
46		PUBLIC UTILITIES	100,000	78,593	100,000	(21,407)	71,539
	4	Telephone	100,000	78,593	100,000		71,539

I. OBJECTIVE

APPROVED

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Accountant General.....	Contract	69,300	62,188
(b)	1	1	Systems Analyst/Prog…….	Contract	47,250	47,250
(c)	0	1	Project Coordinator…….	Contract	-	50,400
(d)	2	2	Asst. Accountant Gen.....	21	55,272	89,664
(e)	1	4	Finance Officer II.....	18	38,728	165,312
(f)	5	3	Finance Officer III.....	15/14	165,540	93,388
(g)	1	1	Admin. Assistant.....	10	26,883	30,540
(h)	0	1	Admin. Officer.....	16	-	25,584
(i)	10	10	First Class Clerk.....	7	266,116	225,976
(j)	18	21	Second Class Clerk.....	4	271,032	330,984
(k)	1	1	Secretary III.....	4	22,668	25,164
(l)	-	0	Clerk/Typist…….	3	-	-
(m)	-	0	Clerical Assistant.....	3	-	-
(n)	2	2	Records Keeper.....	1	18,144	22,474
(o)	2	2	Office Assistant.....	1	15,114	16,026
(q)			Allowances.....		75,274	76,456
(r)			Unestablished staff…….		-	52,600
(s)			Social Security.....		33,495	40,928
(t)			Honoratium……..		15,000	15,000
(u)			Restored Increment……		-	
	44	50	TOTAL		1,119,816	1,369,934

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	163,135	147,176	149,601	(2,425)	134,397
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,507	118,404	118,110	294	108,697
	1	Salaries	108,320	104,852	102,228		96,554
	2	Allowances	9,916	6,254	9,611		4,800
	3	Wages (Unestablished Staff)	2,243	3,173	2,243		3,118
	4	Social Security	4,028	4,125	4,028		4,226
31		TRAVEL AND SUBSISTENCE	3,296	2,404	2,729	(325)	1,349
	2	Mileage Allowance	1,186	880	1,009		218
	3	Subsistence Allowance	1,170	520	930		420
	5	Other Travel Expenses	940	1,004	790		711
40		MATERIALS AND SUPPLIES	15,676	10,218	11,102	(884)	9,793
	1	Office Supplies	11,202	8,578	9,002		9,793
	5	Household Sundries	2,474	1,640	2,100		-
	14	Purchase of Computer Supplies	1,000	-	-		
	15	Purchase of other office equipmnet	1,000	-	-		
41		OPERATING COSTS	3,856	2,994	3,300	(306)	2,563
	3	Miscellaneous	2,356	2,561	2,000		2,563
	6	Mail Delivery	1,500	433	1,300		-
42		MAINTENANCE COSTS	15,800	13,156	14,360	(1,204)	11,995
	1	Maintenance of building	5,340	10,019	5,220		11,995
	2	Maintenance Grounds	3,360	970	2,640		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	1,167	3,500		-
	8	Maintenance of Other Equipment	3,600	1,000	3,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Finance Officer.....	14	31,060	34,728
(b)	2	2	First Class Clerk.....	7	46,680	48,024
(c)	1	1	Second Class Clerk.....	4	13,796	14,420
(d)	1	1	Office Assistant.....	1	10,692	11,148
(e)			Allowances.....		9,611	9,916
(f)	1	1	Unestablished Staff.....		2,243	2,243
(g)			Social Security.....		4,028	4,028
			Restored Increment.....		-	-
	6	6	TOTAL		118,110	124,507

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	170,162	155,926	151,438	4,488	152,476
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	137,574	130,804	124,654	6,150	130,471
	1	Salaries	117,159	109,028	102,059		116,775
	2	Allowances	6,708	12,280	13,365		3,750
	3	Wages (Unestablished Staff)	4,918	4,962	5,062		5,134
	4	Social Security	4,825	4,534	4,168		4,812
	7	Overtime	3,964	-	-		-
31		TRAVEL AND SUBSISTENCE	3,785	1,413	2,074	(661)	974
	2	Mileage Allowance	1,685	463	562		140
	3	Subsistence Allowance	1,260	550	840		350
	5	Other travel expense	840	400	672		484
40		MATERIALS AND SUPPLIES	10,651	8,022	8,140	(118)	6,943
	1	Office Supplies	7,789	3,947	5,857		3,467
	5	Household Sundries	2,862	4,075	2,283		3,476
41		OPERATING COSTS	2,600	2,257	2,400	(143)	1,662
	3	Miscellaneous	2,000	2,057	1,800		1,626
	6	Mail Delivery	600	200	600		36
42		MAINTENANCE COSTS	15,552	13,430	14,170	(740)	12,425
	1	Maintenance of Buildings	1,862	6,263	3,898		7,043
	2	Maintenance of Grounds	1,800	709	1,200		481
	5	Maintenance of Computer - Hardware	1,800	1,440	1,250		666
	8	Maintenance of Other Equipment	10,090	5,018	7,822		4,236

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Finance Officer III.....	16	29,919	30,747
(b)	3	3	First Class Clerk.....	7	45,218	46,882
(c)	2	2	Second Class Clerk.....	4	13,494	28,268
(d)	-	0	Clerical Assistant.....	3	-	-
(e)	1	1	Office Assistant.....	1	13,428	11,262
(f)			Allowances.....		13,365	6,708
(g)	1	1	Unestablished Staff.....		5,062	4,918
(h)			Social Security.....		4,168	4,825
(i)			Overtinme…….		-	3,964
	8	8	TOTAL		124,654	137,574

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	183,152	149,190	160,562	(11,372)	142,685
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,833	135,056	138,984	(3,928)	124,164
	1	Salaries	125,760	120,399	118,226		115,565
	2	Allowances	11,020	7,880	11,311		3,530
	3	Wages (Unestablished Staff)	15,901	1,516	4,549		-
	4	Social Security	6,152	5,261	4,898		5,070
31		TRAVEL AND SUBSISTENCE	3,869	2,245	3,869	(1,624)	1,538
	1	Transport Allowance	300	100	300		-
	2	Mileage Allowance	811	406	811		-
	3	Subsistence Allowance	1,680	970	1,680		876
	5	Other Travel Expenses	1,078	769	1,078		662
40		MATERIALS AND SUPPLIES	8,150	5,365	5,709	(344)	7,223
	1	Office Supplies	4,000	3,267	3,383		4,794
	5	Household Sundries	1,000	1,598	826		2,429
	15	Purchase of other office equipment	3,150	500	1,500		-
41		OPERATING COSTS	2,000	1,114	1,700	(586)	1,576
	3	Miscellaneous	1,500	981	1,300		1,369
	6	Mail Delivery	500	133	400		207
42		MAINTENANCE COSTS	10,300	5,410	10,300	(4,890)	8,183
	1	Maintenance of Buildings	1,500	864	1,500		5,980
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	2,946	4,000		2,203
	5	Maintenance of Computer-Hardware	4,800	1,600	4,800		-

I. OBJECTIVE

APPROVED

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Finance Officer III.....	16	31,860	28,884
(b)	2	2	First Class Clerk.....	7	45,784	37,656
(c)	2	2	Second Class Clerk.....	4	31,752	29,568
(d)		1	Data Entry Clerk…….	5	-	20,556
(e)	1	1	Office Assistant.....	1	8,830	9,096
(f)			Allowances.....		11,311	11,020
(g)	1	2	Unestablished Staff.....		4,549	15,901
(h)			Social Security.....		4,898	6,152
(i)			Restored Increment…….		-	
	7	9	TOTAL		138,984	158,833

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	192,024	160,157	166,371	(6,214)	143,750
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	149,498	126,313	121,995	4,318	112,688
	1	Salaries	130,566	112,889	101,500		100,960
	2	Allowances	8,116	6,663	10,680		4,790
	3	Wages (Unestablished Staff)	5,086	1,852	5,086		2,475
	4	Social Security	5,730	4,909	4,729		4,463
31		TRAVEL AND SUBSISTENCE	5,401	3,906	6,949	(3,043)	1,375
	1	Transport Allowance	300	100	300		-
	2	Mileage Allowance	1,089	965	1,277		-
	3	Subsistence Allowance	1,820	1,167	2,420		650
	5	Other Travel Expense	2,192	1,674	2,952		725
40		MATERIALS AND SUPPLIES	17,265	11,304	17,607	(6,303)	12,884
	1	Office Supplies	6,256	4,232	6,264		8,588
	3	Medical Supplies	435	250	435		-
	5	Household Sundries	3,040	3,391	2,811		4,296
	14	Computer Supplies	4,329	1,679	3,892		-
	15	Other Office Equipment	3,205	1,752	4,205		-
41		OPERATING COSTS	3,600	3,409	3,620	(211)	3,260
	3	Miscellaneous	2,600	2,966	2,820		2,811
	6	Mail Delivery	1,000	443	800		450
42		MAINTENANCE COSTS	16,260	15,225	16,200	(975)	13,543
	1	Maintenance of Buildings	10,060	11,953	10,000		10,125
	2	Maintenance of Grounds	1,200	1,100	1,200		700
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,172	2,000		2,210
	5	Maintenance of Computers	2,000	667	2,000		-
	6	Maintenanace Of computer Software	1,000	333	1,000		508

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 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Finance Officer III.....	14/18	30,100	34,928
(b)	2	2	First Class Clerk.....	7	32,996	39,596
(c)	3	3	Second Class Clerk.....	4	30,372	48,656
(d)	-	0	Clerical Assistant.....	3	-	-
(e)	1	1	Office Assistant.....	1	8,032	7,386
(f)			Allowances.....		10,680	8,116
(g)	1	1	Unestablished Staff.....		5,086	5,086
(h)			Social Security.....		4,729	5,730
(i)			Restored Increment……		-	
	8	8	TOTAL		121,995	149,498

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF FINANCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 810 FISCAL MANAGEMENT					
SUB-		COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
HEAD	ITEM						
NO.	NO.	FINANCIAL REQUIREMENTS	148,580	126,636	146,719	(20,083)	145,562
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	117,154	103,894	115,383	(11,489)	129,931
	1	Salaries	100,092	91,998	96,734		117,405
	2	Allowances	4,200	4,238	10,442		4,300
	3	Wages (Unestablished Staff)	8,100	3,783	4,144		3,629
	4	Social Security	4,762	3,875	4,063		4,597
31		TRAVEL AND SUBSISTENCE	4,616	2,493	4,616	(2,123)	301
	1	Transport Allowance	300	100	300		-
	2	Mileage Allowance	1,430	477	1,430		-
	3	Subsistence Allowance	1,170	740	1,170		160
	5	Other Travel Expense	1,716	1,176	1,716		141
40		MATERIALS AND SUPPLIES	15,135	12,292	15,045	(2,753)	8,709
	1	Office Supplies	12,000	8,729	11,915		8,013
	5	Household Sundries	2,435	2,386	2,435		696
	15	Purchase Of other Office Equipment	700	1,177	695		-
41		OPERATING COSTS	4,775	3,818	4,775	(957)	1,587
	3	Miscellaneous	3,800	3,493	3,800		1,587
	7	Office Cleaning	975	325	975		-
42		MAINTENANCE COST	6,900	4,139	6,900	(2,761)	5,033
	1	Maintenance of Buildings	2,000	2,297	2,000		5,003
	2	Maintenance of Grounds	900	300	900		-
	3	Repairs & Mtce. of Furnniture & Equip.	2,000	667	2,000		30
	5	Maintenance of Computer	2,000	875	2,000		-

I. OBJECTIVE

APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Finance Officer III.....	14	30,260	27,792
(b)	1	1	First Class Clerk.....	7	24,780	22,668
(c)	3	3	Second Class Clerk.....	4	30,660	37,800
(d)	1	1	Office Assistant.....	1	11,034	11,832
(e)			Allowances.....		10,442	4,200
(f)	1	1	Unestablished Staff.....		4,144	8,100
(g)			Social Security.....		4,063	4,762
(h)			Restored Increment……		-	
(i)						
	7	7	TOTAL		115,383	117,154

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	166,318	152,624	161,873	(9,249)	128,315
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	130,046	124,231	128,054	(3,823)	112,195
	1	Salaries	112,602	111,251	110,314		103,747
	2	Allowances	10,698	7,988	10,765		4,277
	3	Wages (Unestablished Staff)	2,718	955	2,864		453
	4	Social Security	4,028	4,037	4,111		3,718
31		TRAVEL AND SUBSISTENCE	9,867	6,393	9,417	(3,024)	1,398
	1	Transport Allowance	700	233	700		450
	2	Mileage Allowance	2,101	1,090	2,101		525
	3	Subsistence Allowance	1,500	830	1,500		176
	5	Other Travel Expense	5,566	4,240	5,116		247
							247
40		MATERIALS AND SUPPLIES	7,943	6,919	7,665	(746)	7,054
	1	Office Supplies	5,247	4,315	5,106		3,426
	3	Medical Supplies	259	316	500		-
	5	Household Sundries	2,437	2,288	2,059		3,628
41		OPERATING COSTS	2,232	2,147	2,232	(85)	2,011
	3	Miscellaneous	1,200	1,803	1,200		2,011
	6	Mail Delivery	1,032	344	1,032		-
42		MAINTENANCE COSTS	16,230	12,934	14,505	(1,571)	5,657
	1	Maintenance of Building	3,000	667	2,000		-
	2	Maintenance of Grounds	1,680	1,455	1,680		160
	3	Repairs and Mtce of furniture and equipme	2,245	7,710	1,520		1,273
	5	Maintenance of Computers	9,305	3,102	9,305		4,223

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Finance Officer III.....	14	33,036	34,140
(b)	3	2	First Class Clerk.....	7	50,584	52,248
(c)	1	2	Second Class Clerk.....	4	16,344	15,408
(d)	1	1	Office Assistant.....	1	10,350	10,806
(e)			Allowances.....		10,765	10,698
(f)	1	1	Unestablished Staff.....		2,864	2,718
(g)			Social Security.....		4,111	4,028
(h)			Restored Increment……		-	-
	7	7	TOTAL		128,054	130,046

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF FINANCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18041 SUB-TREASURY - SAN PEDRO					
		FINANCIAL REQUIREMENT	109,090	95,986	93,577	2,409	73,280
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	85,852	80,909	72,377	8,532	65,005
	1	Salaries	66,272	65,097	56,594		52,339
	2	Allowances	7,800	11,325	10,970		9,184
	3	Wages - Unestablished Staff	8,584	1,990	2,529		1,396
	4	Social Security	3,196	2,497	2,284		2,086
31		TRAVEL AND SUBSISTENCE	4,546	2,714	3,276	(562)	2,133
	3	Subsistence Allowance	1,080	720	1,080		670
	5	Other Travel Expense	3,466	1,994	2,196		1,463
40		MATERIALS AND SUPPLIES	11,492	6,069	10,924	(4,855)	3,097
	1	Office Supplies	8,482	4,334	8,482		1,722
	5	Household Sundries	3,010	1,735	2,442		1,376
41		OPERATING COSTS	2,000	1,691	1,800	(109)	1,461
	3	Miscellaneous	1,200	1,471	1,200		1,411
	6	Mail Delivery	800	220	600		51
42		MAINTENANCE COSTS	5,200	4,603	5,200	(597)	1,584
	1	Maintenance of Building	1,000	3,203	1,000		108
	3	Repairs and Mtce of furniture and equipme	2,000	667	2,000		1,069
	5	Maintenance of Computers	1,000	333	1,000		407
	8	Maintenance of Other Equipment	1,200	400	1,200		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Finance Officer III.....	16	32,944	32,208
(b)	0	1	First Class Clerk…….	7	-	15,948
(c)	2	1	Second Class Clerk……	4	23,640	11,300
(d)	1	1	Office Assistant.....	1	10	6,816
(e)			Allowances.....		10,970	7,800
(f)			Unestablished Staff…….		2,529	8,584
(g)			Social Security.....		2,284	3,196
			Restored Increment……		-	-
	4	4	TOTAL		72,377	85,852

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	4,542,024	4,717,322	4,526,196	191,126	4,988,333
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,674,881	4,116,820	3,802,267	314,553	4,246,521
	1	Salaries	2,273,994	3,556,199	2,505,210		4,129,801
	2	Allowances	7,800	24,639	7,500		17,707
	3	Wages (Unestablished Staff)	204,528	22,424	67,272		-
	4	Social Security	98,059	101,300	98,285		99,013
	7	Overtime	1,090,500	412,258	1,124,000		-
31		TRAVEL AND SUBSISTENCE	72,043	21,734	31,254	(9,520)	19,536
	2	Mileage Allowance	1,893	2,771	1,254		411
	3	Subsistence Allowance	34,650	11,847	23,000		11,756
	5	Other Travel Expenses	35,500	7,116	7,000		7,369
40		MATERIALS AND SUPPLIES	194,000	120,746	159,075	(38,329)	188,653
	1	Office Supplies	49,000	36,337	48,000		60,706
	2	Books & Periodicals	9,000	3,857	9,575		3,772
	4	Uniforms	50,000	24,150	45,000		61,925
	5	Household Sundries	17,000	21,026	16,000		16,880
	6	Food	44,000	13,783	15,500		10,730
	15	Other Office Equipment	12,000	11,989	10,000		26,847
	23	Printing Services	13,000	9,604	15,000		7,794
41		OPERATING COSTS	120,000	106,889	81,000	25,889	91,957
	1	Fuel	89,000	69,211	60,000		42,471
	3	Miscellaneous	31,000	37,678	21,000		49,486
42		MAINTENANCE COSTS	137,000	121,430	120,500	930	134,848
	1	Maintenance of Buildings	28,000	40,917	20,000		28,619
	2	Maintenance of Grounds	14,000	6,804	10,000		1,036
	3	Repairs & Mt'ce of Furn. & Eqpt.	14,000	18,071	11,500		34,681
	4	Repairs & Mt'ce of Vehicles	51,000	34,490	52,000		59,388
	5	Maintenance of computer - hardware	11,000	14,856	10,000		7,367
	6	Maintenance of computer - software	7,000	2,092	5,000		1,690
	9	Spares for Equipment	12,000	4,200	12,000		2,067
43		TRAINING	57,000	23,043	30,000	(6,957)	29,983
	1	Course Costs	2,000	667	2,000		780
	2	Fees and Allowance	40,000	4,333	13,000		2,066
	5	Miscellaneous	15,000	18,043	15,000		27,137
46		PUBLIC UTILITIES	285,000	205,960	300,000	(94,040)	276,835
	4	Telephone	285,000	205,960	300,000		276,835
50		GRANTS	2,100	700	2,100	(1,400)	-
	1	Grants to Individual	2,100	700	2,100		-

I. OBJECTIVE

APPROVED

The Customs Department is responsible for the following functions:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Comptroller of Customs.....	25	56,272	61,608
(b)	2	2	Asst. Comptroller.....	21	96,948	100,800
(c)	1	1	Finance Officer II.....	18	38,128	40,728
(d)	5	5	Collector of Customs.....	17	209,304	171,082
(e)	1	1	Sr. Enforcement Officer…….	17/19	33,816	34,200
(f)	1	1	Systems Administrator.....	16	39,936	43,708
(g)	1	2	Enforcement Officer……	14	28,660	60,840
(h)	15	15	Sr. Customs Examiner.....	14	497,040	367,780
(i)	0	1	Senior Secretary…….	14	-	33,780
(j)	1	1	Admin Officer……	11/16	42,788	46,100
(k)	1	0	Secretary I.....	10	31,017	-
(l)	1	1	Security Asst. I.....	8	17,180	18,252
(m)	1	1	Mechanic II	8	22,339	23,076
(n)	17	17	Customs Examiner I.....	7	369,288	346,212
(o)	2	2	First Class Clerk……	7	42,008	43,800
(p)	0	1	Secreatry II……	7	-	24,972
(q)	2	2	Data Entry Operator.....	5	28,176	31,032
(r)	55	55	Customs Examiner II.....	4	762,858	662,032
(s)	2	1	Secretary III.....	4	33,884	11,352
(t)	1	1	Second Class Clerk…….	4	23,520	21,960
(u)	10	10	Security Asst. II.....	2	113,182	109,152
(v)	1	0	Switchboard Operator.....	2	11,184	11,772
(w)	1	1	Office Assistant.....	1	7,662	9,756
(x)			Allowances.....		7,500	7,800
(y)	6	16	Unestablished staff…….		67,272	204,528
(z)			Social Security.....		98,285	98,059
(aa)			Overtime……..		1,124,000	1,090,500
(ab)			Restored Increment……		-	
	128	138	TOTAL		3,802,247	3,674,881

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	161,740	145,287	137,589	7,698	140,213
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	122,177	133,743	119,989	13,754	125,937
	1	Salaries	58,536	91,730	57,098		108,251
	2	Allowances	-	-	-		12,532
	3	Wages (Unestablished Staff)	2,750	2,147	2,600		2,650
	4	Social Security	2,691	2,584	2,691		2,504
	7	Overtime	58,200	37,282	57,600		-
31		TRAVEL AND SUBSISTENCE	4,200	1,939	2,700	(761)	968
	3	Subsistence Allowance	1,800	487	1,200		60
	5	Other Travel Expense	2,400	1,452	1,500		908
40		MATERIALS AND SUPPLIES	9,863	3,974	5,000	(1,026)	5,686
	1	Office Supplies	3,600	1,515	1,400		1,314
	2	Books & Periodicals	400	67	200		-
	4	Uniforms	1,913	725	1,500		3,002
	5	Household Sundries	1,950	1,267	700		843
	15	Other Office Equipment	2,000	400	1,200		527
41		OPERATING COSTS	15,500	3,498	3,500	(2)	3,391
	1	Fuel	15,500	3,498	3,500		3,391
42		MAINTENANCE COSTS	10,000	2,133	6,400	(4,267)	4,232
	3	Repairs & Mt'ce of Furniture & Equipment	2,000	500	1,500		888
	4	Repairs & Maintenance of Vehicles	8,000	1,633	4,900		3,344

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Customs Examiner I……	7	28,236	28,812
(b)	1	1	Customs Examiner II……	4	19,568	19,464
(c)	1	1	Security Asst. II.....	2	9,294	10,260
(d)			Allowances.....		-	-
(e)	1	1	Unestablished Staff……		2,600	2,750
(f)			Social Security.....		2,691	2,691
(g)			Overtime……		57,600	58,200
(h)			Restored Increment……		-	-
	4	4	TOTAL		119,989	122,177

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	1,236,737	1,195,885	1,009,361	186,524	1,333,848
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,097,247	1,154,738	958,202	196,536	1,283,435
	1	Salaries	637,833	984,474	584,843		1,251,831
	2	Allowances	-	22,523	30,000		2,400
	3	Wages (Unestablished Staff)	-	3,084	9,252		-
	4	Social Security	25,614	24,175	19,707		29,205
	7	Overtime	433,800	120,482	314,400		-
31		TRAVEL AND SUBSISTENCE	8,700	5,162	5,884	(722)	3,742
	2	Mileage Allowance	1,800	475	684		-
	3	Subsistence Allowance	5,400	4,220	4,200		3,500
	5	Other Travel Expenses	1,500	467	1,000		242
40		MATERIALS AND SUPPLIES	36,290	12,952	19,325	(6,373)	19,426
	1	Office Supplies	8,000	4,737	5,000		3,356
	2	Books & Periodicals	500	100	300		-
	4	Uniforms	17,190	3,733	8,500		10,165
	5	Household Sundries	4,800	1,343	1,525		5,495
	15	Other Office Equipment	5,800	3,039	4,000		410
41		OPERATING COSTS	51,700	9,948	9,950	- (2)	9,950
	1	Fuel	51,700	9,948	9,950		9,950
42		MAINTENANCE COSTS	42,800	13,085	16,000	(2,915)	17,295
	1	Maintenance of Buildings	2,000	872	2,000		2,611
	2	Maintenance of Grounds	1,500	1,631	1,500		326
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,800	2,160	2,500		2,007
	4	Repairs & Mt'ce of Vehicles	35,500	8,422	10,000		12,351

I. OBJECTIVE

APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Asst. Comptroller……	21	48,288	39,264
(b)	2	2	Collector of Customs.....	17	41,122	44,578
(c)	5	5	Sr. Customs Examiner.....	14	130,090	168,900
(d)	5	5	Customs Examiner I.....	7	89,501	78,008
(e)	1	1	Data Entry Operator	5	11,484	12,492
(f)	16	17	Customs Examiner II.....	4	241,150	253,694
(g)	-	0	Tally Clerk.....	2	-	-
(h)	2	2	Security Asst. II.....	2	23,208	29,628
(i)	0	1	Janitor	1	-	11,269
(j)			Allowances.....		30,000	-
(k)	2	0	Unestablished		9,252	-
(l)			Social Security.....		19,707	25,614
(m)			Overtime……		314,400	433,800
(n)			Restored Increment……		-	
	34	34	TOTAL		958,202	1,097,247

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	133,923	128,879	114,002	14,877	140,977
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,369	113,736	92,652	21,084	123,404
	1	Salaries	55,700	99,420	53,172		121,815
	2	Allowances	-	-	-		-
	4	Social Security	1,669	1,716	1,680		1,589
	7	Overtime	48,000	12,600	37,800		-
31		TRAVEL AND SUBSISTENCE	4,500	1,883	3,400	(1,517)	574
	3	Subsistence Allowance	2,100	1,350	1,800		540
	5	Other Travel Expenses	2,400	533	1,600		34
40		MATERIALS AND SUPPLIES	8,554	2,914	5,550	(2,636)	4,490
	1	Office Supplies	4,000	833	2,500		1,158
	2	Books & Periodicals	400	83	250		-
	4	Uniforms	1,154	816	2,000		783
	5	Household Sundries	3,000	1,182	800		2,549
41		OPERATING COSTS	6,000	5,197	5,200	(3)	4,950
	1	Fuel	6,000	5,197	5,200		4,950
42		MAINTENANCE COSTS	9,500	5,149	7,200	(2,051)	7,559
	1	Maintenance of Buildings	1,200	333	1,000		1,297
	2	Maintenance of Grounds	600	1,147	200		64
	3	Repairs & Mt'ce of Furniture & Equipment	2,200	1,839	2,000		892
	4	Repairs & Maintenance of Vehicles	5,500	1,830	4,000		5,306

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	2	2	Sr. Customs Examiner	14	32,030	33,790
(b)	1	1	Customs Examiner I.....	7	21,132	21,900
(c)	1	1	Customs Examiner II.....	4	10	10
(d)			Allowances.....		-	-
(e)			Social Security.....		1,680	1,669
(f)			Overtime…….		37,800	48,000
(g)			Restored Increment……		-	
	4	4	TOTAL		92,652	105,369

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	156,019	143,225	127,478	15,747	144,381
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	115,737	129,286	107,653	21,633	127,447
	1	Salaries	69,732	113,118	64,348		124,944
	2	Allowances	-	-	-		-
	4	Social Security	2,505	2,568	2,505		2,504
	7	Overtime	43,500	13,600	40,800		-
		TRAVEL AND SUBSISTENCE	8,300	2,334	3,400	(1,066)	2,483
	3	Subsistence Allowance	3,500	1,000	3,000		2,483
	5	Other Travel Expenses	4,800	1,334	400		-
40		MATERIALS AND SUPPLIES	12,982	4,337	6,950	(2,613)	5,762
	1	Office Supplies	5,600	2,758	3,000		2,304
	2	Books & Periodicals	600	83	250		-
	4	Uniforms	1,782	893	2,000		2,595
	5	Household Sundries	1,800	233	700		-
	15	Purchase of other Office Equipment	3,200	370	1,000		864
41		OPERATING COSTS	7,500	2,497	2,500	(3)	2,286
	1	Fuel	7,500	2,497	2,500		2,286
42		MAINTENANCE COSTS	11,500	4,771	6,975	(2,204)	6,402
	1	Maintenance of Buildings	2,000	872	800		381
	2	Maintenance of Grounds	1,500	1,192	875		-
	3	Repairs & Mtce of furniture and equip.	1,500	718	800		1,389
	4	Repairs & Mtce of Vehicles	6,500	1,989	4,500		4,633

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sr. Customs Examiner……	14	31,140	39,540
(b)	2	2	Customs Examiner II.....	4	33,208	30,192
(c)			Allowances.....		-	-
(d)			Social Security.....		2,505	2,505
(e)			Overtime……		40,800	43,500
(f)			Restored Increment……		-	
	3	3	TOTAL		107,653	115,737

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF FINANCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	806,609	647,400	549,021	98,379	572,823
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	702,299	616,465	509,461	107,004	535,253
	1	Salaries	373,026	431,853	302,836		516,440
	2	Allowances	-	32,922	28,500		6,685
	4	Social Security	15,023	13,720	12,525		12,128
	7	Overtime	314,250	137,970	165,600		-
31		TRAVEL AND SUBSISTENCE	7,300	2,368	5,000	(2,632)	2,774
	2	Mileage Allowance	900	233	700		-
	3	Subsistence Allowance	4,000	1,367	3,200		870
	5	Other Travel Expense	2,400	768	1,100		1,904
40		MATERIALS AND SUPPLIES	30,110	13,253	16,960	(3,707)	16,281
	1	Office Supplies	8,500	6,452	7,200		8,651
	2	Books and Periodicals	700	355	200		-
	4	Uniforms	11,910	2,645	4,560		5,740
	5	Household Sundries	3,500	333	1,000		1,427
	15	Purchase of Other Office Equipment	5,500	3,468	4,000		463
41		OPERATING COSTS	35,500	7,994	8,000	(6)	7,768
	1	Fuel	32,500	7,661	7,000		7,663
	3	Miscellaneous	3,000	333	1,000		105
42		MAINTENANCE COSTS	31,400	7,320	9,600	(2,280)	10,747
	1	Maintenance of Buildings	1,600	2,284	1,000		146
	2	Maintenance of Grounds	600	200	600		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,500	1,867	2,000		1,332
	4	Repairs & Mt'ce of Vehicles	23,700	2,969	6,000		9,269

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Collector…….	17	42,264	43,416.00
(b)	3	3	Sr. Customs Examiner.....	14	35,000	66,610
(c)	5	5	Customs Examiner I.....	7	27,508	49,974
(d)	10	11	Customs Examiner II.....	4	169,018	181,922
(e)	2	2	Security Asst. II.....	2	29,046	31,104
(f)	-	0	Tally Clerk…….	2	-	-
(g)			Allowances.....		28,500	-
(h)			Social Security.....		12,525	15,023
(i)			Overtime……		165,600	314,250
(j)			Restored Increment……		-	
(k)						
	20	21	TOTAL		509,461	702,299

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18453 CUSTOMS & EXCISE - ORANGE WALK					
		FINANCIAL REQUIREMENT	360,587	249,473	250,930	(1,457)	328,002
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	261,732	229,522	223,330	6,192	306,584
	1	Salaries	115,797	189,036	109,720		301,576
	2	Allowances	-	-	-		-
	4	Social Security	5,010	4,286	5,010		5,008
	7	Overtime	140,925	36,200	108,600		-
31		TRAVEL AND SUBSISTENCE	3,000	1,420	3,000	(1,580)	780
	3	Subsistence Allowance	3,000	1,420	3,000		780
40		MATERIALS AND SUPPLIES	7,955	3,624	6,700	(3,076)	3,196
	1	Office Supplies	1,000	928	1,000		1,182
	2	Books and Periodicals	200	67	200		-
	4	Uniforms	4,255	1,525	3,000		-
	5	Household Sundries	500	167	500		1,313
	15	Purchase of Other Office Equipment	2,000	937	2,000		700
41		OPERATING COSTS	49,700	9,697	9,700	(3)	10,200
	1	Fuel	47,000	8,422	7,000		9,874
	3	Miscellaneous	2,700	1,275	2,700		326
42		MAINTENANCE COSTS	38,200	5,210	8,200	(2,990)	7,243
	1	Maintenance of Buildings	1,200	400	1,200		593
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	667	2,000		245
	4	Repairs & Mt'ce of Vehicles	35,000	4,143	5,000		6,405

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sr. Customs Examiner.....	14	30,100	31,860
(b)	2	2	Customs Examiner I.....	7	20	20
(c)	3	3	Customs Examiner II.....	4	51,268	55,837
(d)	2	2	Security Asst. II.....	2	28,332	28,080
(e)			Allowances.....		-	-
(f)			Social Security.....		5,010	5,010
(g)			Overtime……..		108,600	140,925
(h)			Restored Increment……		-	
	8	8	TOTAL		223,330	261,732

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18462 CUSTOMS & EXCISE - CONSEJO					
		FINANCIAL REQUIREMENT	228,827	259,051	301,069	(42,018)	49,832
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	185,235	238,075	273,269	(35,194)	35,819
	1	Salaries	77,562	149,789	144,424		14,853
	2	Allowances	-	-	-		20,902
	4	Social Security	4,173	4,837	5,845		64
	7	Overtime	103,500	83,449	123,000		-
31		TRAVEL AND SUBSISTENCE	4,200	1,450	3,000	(1,550)	570
	3	Subsistence Allowance	4,200	1,450	3,000		570
40		MATERIALS AND SUPPLIES	10,592	2,845	5,100	(2,255)	783
	1	Office Supplies	1,800	1,045	600		-
	2	Books and Periodicals	-	-	-		-
	4	Uniforms	5,192	1,300	3,000		-
	5	Household Sundries	2,400	333	1,000		610
	15	Purchase of Other Office Equipment	1,200	167	500		173
41		OPERATING COSTS	12,500	7,694	7,700	(6)	6,200
	1	Fuel	8,500	7,461	7,000		5,595
	3	Miscellaneous	4,000	233	700		605
42		MAINTENANCE COSTS	16,300	8,987	12,000	(3,013)	6,460
	1	Maintenance of Buildings	1,500	333	1,000		775
	2	Maintenance of Grounds	1,000	333	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	693	1,000		219
	4	Repairs & Mt'ce of Vehicles	12,000	7,628	9,000		5,466

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Customs Enforcement Off.…	14	32,500	10
(b)	1	1	Custom Examnier I……..	7	21,132	10
(c)	4	4	Customs Examiner II.....	4	70,784	64,752
(d)	2	2	Security Asst. II.....	2	20,008	12,790
(e)			Allowances.....		-	-
(f)			Social Security.....		5,845	4,173
(g)			Overtime……		123,000	103,500
(h)			Restored Increment……		-	
	8	8	TOTAL		273,269	185,235

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18465 CUSTOMS & EXCISE - DANGRIGA					
		FINANCIAL REQUIREMENT	175,306	-	191,304	(191,304)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	117,041	-	133,039	(133,039)	-
	1	Salaries	63,600	-	63,600		-
	3	Unestablished Staff	2,750	-	2,750		-
	4	Social Security	2,691	-	2,689		-
	7	Overtime	48,000	-	64,000		-
31		TRAVEL AND SUBSISTENCE	3,900	-	3,900	(3,900)	-
	3	Subsistence Allowance	1,800	-	1,800		-
	5	Other Travel Expenses	2,100	-	2,100		
40		MATERIALS AND SUPPLIES	9,265	-	9,265	(9,265)	-
	1	Office Supplies	2,400	-	2,400		-
	2	Books and Periodicals	400	-	400		-
	4	Uniforms	1,165	-	1,165		-
	5	Household Sundries	3,600	-	3,600		-
	15	Purchase of Other Office Equipment	1,700	-	1,700		-
41		OPERATING COSTS	26,700	-	26,700	(26,700)	-
	1	Fuel	24,000	-	24,000		-
	3	Miscellaneous	2,700	-	2,700		-
42		MAINTENANCE COSTS	18,400	-	18,400	(18,400)	-
	1	Maintenance of Buildings	1,000	-	1,000		-
	2	Maintenance of Grounds	1,000	-	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	-	3,000		-
	4	Repairs & Mt'ce of Vehicles	13,400	-	13,400		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	0	1	Customs Enforcement Off.…	14	-	32,820
(b)	0	1	Customs Examiner II.....	4	-	14,472
(c)	0	1	Security Asst. II.....	2	-	16,308
(d)	0	1	Unestablizhed Staff…….		-	2,750
(e)			Allowances.....		-	-
(f)			Social Security.....		-	2,691
(g)			Overtime……		-	48,000
(h)			Restored Increment……		-	-
	0	4	TOTAL		-	117,041

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,254,868	1,340,672	1,209,041	131,631	1,310,006
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	980,595	1,110,465	950,656	159,809	1,090,591
	1	Salaries	940,632	1,049,439	899,952		1,043,397
	2	Allowances	12,300	29,510	22,980		16,500
	4	Social Security	27,663	31,516	27,724		30,695
31		TRAVEL AND SUBSISTENCE	78,612	62,824	69,032	(6,208)	59,899
	1	Transport Allowance	29,100	21,136	19,500		22,700
	2	Mileage Allowance	10,172	5,322	10,172		3,134
	3	Subsistence Allowance	16,000	10,152	16,020		6,303
	5	Other Travel Expenses	23,340	26,214	23,340		27,761
40		MATERIALS AND SUPPLIES	69,841	68,461	75,660	(7,199)	58,050
	1	Office Supplies	38,300	16,084	17,300		14,395
	3	Medical Supplies	676	150	450		193
	4	Uniforms	7,500	22,380	17,170		22,283
	5	Household Sundries	8,565	7,901	7,000		8,857
	14	Computer Supplies	6,950	2,572	3,090		4,118
	15	Other Office Equipment	2,850	6,596	2,650		5,589
	23	Printing Services	5,000	12,778	28,000		2,615
41		OPERATING COSTS	29,800	25,515	26,800	(1,285)	20,900
	1	Fuel	11,000	8,479	11,000		8,590
	2	Advertisement	5,800	4,714	5,800		2,975
	3	Miscellaneous	13,000	12,322	10,000		9,335
42		MAINTENANCE COSTS	29,020	18,239	22,893	(4,654)	18,843
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,000	9,608	5,500		12,714
	4	Repairs & Mt'ce of Vehicles	9,000	6,091	9,773		5,491
	5	Mt'ce of Computers (hardware)	3,600	900	2,700		215
	6	Mt'ce of Computers (software)	920	307	920		-
	10	Vehicle Parts	4,500	1,333	4,000		423
43		TRAINING	25,000	19,793	22,000	(2,207)	19,476
	5	Miscellaneous	25,000	19,793	22,000		19,476
46		PUBLIC UTILITIES	42,000	35,375	42,000	(6,625)	42,247
	4	Telephone	42,000	35,375	42,000		42,247

I. OBJECTIVE

APPROVED

The Tax Unit is responsible for the:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Comm. of Sales Tax……	25	55,040	61,724
(b)	1	1	Asst. Comm. of Sales Tax….	21	42,300	48,312
(c)	1	1	Supervisor Admin./Finance…	19	10	10
(d)	1	2	Supervisor Audit……	19	35,160	36,078
(e)	1	1	Supervisor Rulings…….	19	10	-
(f)	0	1	Supervisor Technical……..	19	-	36,996
(g)	15	15	General Sales Tax Officer I…	17/15	488,808	450,682
(h)	1	1	Senior Secretary	14	38,580	39,540
(i)	1	1	Legal Assistant …….	10	26,538	27,366
(j)	1	1	Computer Systems Coord….	10	27,849	28,677
(k)	3	3	First Class Clerk.....	7	68,916	62,791
(l)	1	1	Bailiff…….	6	14,085	15,488
(m)	5	8	Second Class Clerk.....	4	68,876	97,316
(n)	1	1	Registry Clerk ……	4	16,812	17,436
(o)	1	1	Driver/Office Assistant	4	16,968	18,216
(p)			Allowances.....		22,980	12,300
(q)			Social Security.....		27,724	27,663
(r)			Restored Increment……		-	-
	34	39	TOTAL		950,656	980,595

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	207,205	116,588	194,894	(78,306)	124,680
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,984	96,982	164,147	(67,165)	85,916
	1	Salaries	162,937	91,467	154,601		81,476
	2	Allowances	4,200	1,700	4,200		1,000
	4	Social Security	5,847	3,815	5,346		3,440
31		TRAVEL AND SUBSISTENCE	11,820	7,170	11,820	(4,650)	6,670
	1	Transport Allowance	3,900	1,300	3,900		-
	3	Subsistence Allowance	7,920	5,870	7,920		6,670
							4,942
40		MATERIALS AND SUPPLIES	9,119	5,001	7,627	(2,626)	4,942
	1	Office Supplies	2,620	1,234	2,620		2,343
	3	Medical Supplies	592	152	457		261
	4	Uniform	2,500	1,172	2,300		865
	5	Household Sundries	2,207	254	600		737
	15	Purchase of Other Office Equip.	1,200	2,189	1,650		737
41		OPERATING COSTS	9,102	6,275	7,820	(1,545)	6,596
	1	Fuel	4,320	1,995	4,320		1,863
	3	Miscellaneous	3,102	3,280	2,300		3,933
	7	Office Cleaning	1,680	1,000	1,200		800
42		MAINTENANCE COSTS	4,180	1,160	3,480	(2,320)	20,556
	4	Repairs & Mt'ce of Vehicles	1,280	427	1,280		20,556
	5	Mt'ce of Computers (hardware)	1,500	333	1,000		-
	10	Vehicle Parts	1,400	400	1,200		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	3	3	General Sales Tax Officer….	17	94,248	96,276
(b)	1	1	First Class Clerk.....	7	24,972	19,468
(c)	1	3	Second Class Clerk.....	4	15,165	36,725
(d)	1	0	Secretary III.....	4	12,184	-
(e)	1	1	Office Assistant.....	1	8,032	10,468
(f)			Allowances……..		4,200	4,200
(g)			Social Security.....		5,346	5,847
(h)			Restored Increment……		-	
	7	8	TOTAL		164,147	172,984

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	182,822	93,554	159,408	(65,854)	65,386
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,026	73,501	128,474	(54,973)	43,321
	1	Salaries	129,148	68,889	119,596		41,259
	2	Allowances	4,200	1,550	4,200		-
	4	Social Security	4,678	3,062	4,678		2,062
31		TRAVEL AND SUBSISTENCE	13,001	7,127	8,300	(1,173)	5,350
	1	Transport Allowance	2,700	970	2,700		-
	3	Subsistence Allowance	10,301	6,157	5,600		5,350
40		MATERIALS AND SUPPLIES	12,661	2,802	7,220	(4,418)	5,365
	1	Office Supplies	6,653	667	2,000		2,176
	3	Medical Supplies	528	136	408		-
	4	Uniforms	2,125	667	2,000		850
	5	Household Sundries	1,705	387	1,162		1,070
	15	Purchase of Other Office Equip.	1,650	945	1,650		1,269
41		OPERATING COSTS	10,824	6,991	8,964	(1,973)	6,563
	1	Fuel	6,384	3,978	4,704		3,680
	3	Miscellaneous	2,760	1,813	2,760		1,983
	7	Office Cleaning	1,680	1,200	1,500		900
42		MAINTENANCE COSTS	8,310	3,133	6,450	(3,317)	4,786
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,510	1,768	3,050		3,078
	4	Repairs & Mt'ce of Vehicles	1,400	467	1,400		1,460
	5	Mt'ce of Computers (hardware)	1,000	498	800		248
	10	Vehicle Parts	1,400	400	1,200		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	2	2	General Sales Tax Officer….	17	59,376	63,984
(b)	2	2	First Class Clerk……	7	36,568	38,872
(c)	1	0	Secretary III……	4	11,820	-
(d)	0	1	Second Class Clerk……..	4	-	13,068
(e)	1	1	Office Assistant……	1/4	11,832	13,224
(f)			Allowance…….		4,200	4,200
(g)			Social Security……		4,678	4,678
(g)			Restored Increment……..		-	
	6	6	TOTAL		128,474	138,026

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	172,828	115,943	163,743	(47,800)	92,245
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	136,501	89,384	130,391	(41,007)	65,046
	1	Salaries	128,282	84,589	121,680		62,228
	2	Allowances	4,200	1,400	4,200		-
	4	Social Security	4,019	3,395	4,511		2,818
31		TRAVEL AND SUBSISTENCE	11,076	9,080	9,876	(796)	8,580
	1	Transport Allowance	2,700	900	2,700		-
	3	Subsistence Allowance	6,240	5,410	5,040		4,920
	5	Other Travel Expenses	2,136	2,770	2,136		3,660
40		MATERIALS AND SUPPLIES	7,103	4,830	7,158	(2,328)	5,032
	1	Office Supplies	3,000	1,365	3,200		3,393
	3	Medical Supplies	528	136	408		-
	4	Uniforms	2,375	2,614	1,900		214
	14	Computer Supplies	1,200	715	1,650		1,425
41		OPERATING COSTS	9,968	7,787	9,788	(2,001)	8,908
	1	Fuel	5,688	4,514	5,688		2,842
	3	Miscellaneous	2,600	2,073	2,600		5,367
	7	Office Cleaning	1,680	1,200	1,500		700
42		MAINTENANCE COSTS	8,180	4,862	6,530	(1,668)	4,678
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,900	3,702	3,050		3,318
	4	Repairs & Mt'ce of Vehicles	1,280	427	1,280		1,360
	5	Mt'ce of Computers (hardware)	1,000	333	1,000		-
	10	Vehicle Parts	2,000	400	1,200		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	2	2	General Sales Tax Officer….	17	60,528	69,072
(b)	2	2	First Class Clerk……	7	39,384	43,480
(c)	1	0	Secretary III.....	4	12,444	-
(d)	0	1	Second Class Clerk…….	4	-	15,720
(e)	1	1	Office Assistant.....	1	9,324	10
(f)			Allowances…….		4,200	4,200
(g)			Social Security.....		4,511	4,019
			Restored Increment……		-	
	6	6	TOTAL		130,391	136,501

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,118,740	1,902,988	2,185,841	(282,853)	2,011,650
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,616,287	1,485,020	1,659,639	(174,619)	1,544,913
	1	Salaries	1,536,252	1,411,985	1,582,792		1,479,786
	2	Allowances	30,310	26,950	28,740		19,418
	4	Social Security	49,725	46,085	48,107		45,709
31		TRAVEL AND SUBSISTENCE	140,000	106,179	150,000	(43,821)	102,979
	1	Transport Allowance	35,400	20,710	34,800		13,700
	2	Mileage Allowance	34,600	10,078	22,900		3,055
	3	Subsistence Allowance	10,000	22,230	32,300		21,925
	5	Other Travel Expenses	60,000	53,161	60,000		64,300
40		MATERIALS AND SUPPLIES	124,253	124,216	142,252	(18,036)	122,752
	1	Office Supplies	51,000	63,206	51,000		42,809
	2	Books & Periodicals	5,000	1,667	5,000		-
	4	Uniforms	19,000	13,465	19,000		19,997
	14	Purchase of Computer Supplies	19,000	14,188	21,999		28,080
	15	Purchase of Other office Equipment	20,253	23,357	20,253		22,290
	23	Printing Services	10,000	8,333	25,000		9,575
41		OPERATING COSTS	71,200	66,229	65,100	1,129	127,981
	1	Fuel	22,600	14,998	22,600		21,184
	2	Advertisement	2,000	267	800		9,139
	3	Miscellaneous	18,600	24,852	13,000		15,240
	6	Mail Delivery	11,000	7,313	18,000		11,047
	9	Conferences & Workshops	17,000	18,799	10,700		71,371
42		MAINTENANCE COSTS	51,000	48,598	52,850	(4,252)	43,605
	1	Maintenance of Buildings	17,000	18,517	15,750		19,291
	2	Maintenance of Grounds	6,500	5,146	5,600		3,750
	3	Repairs & Mt'ce of Furn. & Eqpt.	19,500	16,534	16,500		14,203
	4	Repairs & Mt'ce of Vehicles	8,000	8,401	15,000		6,361
43		TRAINING	50,000	20,885	50,000	(29,115)	228
	3	Miscellaneous	50,000	20,885	50,000		228
46		PUBLIC UTILITIES	66,000	51,861	66,000	(14,139)	69,192
	4	Telephone	66,000	51,861	66,000		69,192

I. OBJECTIVE

APPROVED

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Commissioner of I/Tax.....	25	66,828	58,752
(b)	1	2	Asst. Commissioner.....	21	58,752	34,428
(c)	5	5	Assessor/Supervisor.....	17	233,508	237,156
(d)	-	1	System Admin./Tech.....	16	10	25,584
(e)	17	17	Assessor.....	14	373,550	303,370
(f)	0	4	Collection Officer…….	14	-	-
(g)	10	10	Inspector.....	12	192,900	274,776
(h)	2	2	Computer Systems Coord….	10	43,830	45,486
(i)	1	1	Secretary I.....	10	33,024	26,745
(i)	8	8	First Class Clerk.....	7	109,722	82,200
(j)	0	2	Asst Computer Sustem Coor(	7	-	-
(k)	2	2	Bailiff.....	6	46,531	26,722
(l)	2	2	Security Guards	6	20	20
(m)	3	3	Data Entry Operator.....	5	58,904	40,506
(n)	21	26	Second Class Clerk.....	4	337,140	354,068
(o)	1	1	Records Clerk.....	3	11,629	11,629
(p)	-		Clerical Assistant.....	3	-	-
(q)	1	1	Office Assistant.....	1	7,348	7,766
(r)	1	1	Records Keeper.....	1	9,096	7,044
(s)			Allowances.....		28,740	30,310
(t)			Social Security.....		48,107	49,725
(u)			Restored Increment……		-	
	76	89	TOTAL		1,659,639	1,616,287

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	277,167	192,508	220,272	(27,764)	185,188
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	215,093	170,359	180,892	(10,533)	159,257
	1	Salaries	192,882	155,338	160,338		149,165
	2	Allowances	11,400	8,000	11,400		4,180
	3	Unestablished Staff	3,276	873	2,620		-
	4	Social Security	7,535	6,148	6,534		5,912
31		TRAVEL AND SUBSISTENCE	12,420	3,890	6,000	(2,110)	3,300
	3	Subsistence Allowance	12,420	3,890	6,000		3,300
40		MATERIALS AND SUPPLIES	18,636	4,267	12,800	(8,533)	9,515
	1	Office Supplies	12,236	2,200	6,600		6,690
	15	Other Office Equipment	6,400	2,067	6,200		2,825
41		OPERATING COSTS	19,438	9,103	13,700	(4,597)	8,232
	1	Fuel	7,538	4,245	7,200		-
	2	Advertisements	2,200	400	1,200		998
	3	Miscellaneous	5,500	3,391	2,100		3,452
	6	Mail Delivery	4,200	1,067	3,200		3,783
42		MAINTENANCE COSTS	11,580	4,889	6,880	(1,991)	4,884
	1	Maintenance of Buildings	5,500	1,113	2,800		1,581
	2	Maintenance of Grounds	300	220	300		250
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,200	2,208	1,600		2,294
	4	Repairs & Mt'ce of Vehicles	3,580	1,348	2,180		760

I. OBJECTIVE

APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Assessor.....	14	30,060	33,460
(b)	1	2	Inspector.....	12	28,260	50,832
(c)	2	3	First Class Clerk.....	7	41,048	59,684
(d)	-	0	Data Entry Clerk.....	5	-	-
(e)	3	2	Second Class Clerk.....	4	48,720	35,288
(f)	-	0	Clerk/Typist.....	3	-	-
(g)	1	1	Office Assistant.....	1	12,250	13,618
(h)			Allowances.....		11,400	11,400
(i)	1	1	Unestablished Staff.....		2,620	3,276
(j)			Social Security.....		6,534	7,535
(k)			Restored Increment.....		-	
(l)						
(m)	9	10	TOTAL		180,892	215,093

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF FINANCE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 820 REVENUE COLLECTION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	226,398	208,073	220,748	(12,675)	206,952
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	176,119	181,831	177,588	4,243	174,862
	1	Salaries	157,090	167,579	158,882		164,107
	2	Allowances	9,300	6,350	9,300		4,200
	3	Unestablished Staff	3,276	873	2,620		-
	4	Social Security	6,453	7,029	6,786		6,555
31		TRAVEL AND SUBSISTENCE	11,400	10,181	12,760	(2,579)	6,972
	3	Subsistence Allowance	6,400	4,886	6,260		1,600
	5	Other Travel Expenses	5,000	5,295	6,500		5,372
40		MATERIALS AND SUPPLIES	10,600	2,597	7,500	(4,903)	7,443
	1	Office Supplies	5,500	1,764	5,000		3,960
	15	Other Office Equipment	5,100	833	2,500		3,483
41		OPERATING COSTS	16,959	7,524	13,800	(6,276)	10,939
	1	Fuel	5,259	1,633	4,900		566
	2	Advertisement	3,100	733	2,200		1,883
	3	Miscellaneous	4,400	3,825	2,700		4,766
	6	Mail Delivery	4,200	1,333	4,000		3,724
42		MAINTENANCE COSTS	11,320	5,940	9,100	(3,160)	6,736
	1	Maintenance of building	3,500	1,718	1,500		1,662
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,200	2,683	4,000		2,332
	4	Repairs & Mt'ce of Vehicles	3,620	1,539	3,600		2,742

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 2009/2010	2010/2011		PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Assessor.....	14	41,780	38,820
(b)	1	1	Inspector.....	12	19,116	29,124
(c)	1	1	First Class Clerk.....	7	18,828	-
(d)	5	6	Second Class Clerk.....	4	71,164	80,696
(e)	1	1	Office Assistant.....	1	7,994	8,450
(f)			Allowances.....		9,300	9,300
(g)	1	1	Unestablished Staff……..		2,620	3,276
(h)			Social Security.....		6,786	6,453
(i)			Restored Increment……		-	-
(j)						
(k)	10	11	TOTAL		177,588	176,119
(l)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	276,379	270,686	255,380	15,306	272,041
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	204,968	230,821	191,480	39,341	222,314
	1	Salaries	186,028	215,962	174,780		211,885
	2	Allowances	8,628	5,993	7,044		3,000
	3	Unestablished Staff	3,276	873	2,620		-
	4	Social Security	7,036	7,993	7,036		7,429
31		TRAVEL AND SUBSISTENCE	12,580	10,796	12,600	(1,804)	8,594
	2	Mileage Allowance	2,500	946	2,100		736
	3	Subsistence Allowance	10,080	9,850	10,500		7,858
40		MATERIALS AND SUPPLIES	20,813	7,032	18,700	(11,668)	16,694
	1	Office Supplies	12,630	4,913	12,500		13,418
	15	Other Office Equipment	8,183	2,119	6,200		3,276
41		OPERATING COSTS	19,901	9,595	17,100	(7,505)	14,106
	1	Fuel	9,701	4,250	8,000		-
	2	Advertisements	2,700	667	2,000		3,114
	3	Miscellaneous	2,100	3,011	2,100		7,232
	6	Mail Delivery	5,400	1,667	5,000		3,761
42		MAINTENANCE COSTS	18,117	12,442	15,500	(3,058)	10,333
	1	Maintenance of Buildings	7,096	3,433	6,400		3,226
	2	Maintenance of Grounds	1,600	3,510	1,100		25
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,945	2,691	4,000		4,641
	4	Repairs & Mt'ce of Vehicles	5,476	2,808	4,000		2,441

I. OBJECTIVE

APPROVED

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011		SCALE	2009/2010	2010/2011
(a)	1	1	Assessor.....	14	32,500	34,180
(b)	1	1	Inspector.....	12	26,892	27,660
(c)	2	2	First Class Clerk.....	7	43,992	50,008
(d)	4	4	Second Class Clerk.....	4	63,972	65,844
(e)	-	0	Clerical Assistant……..	3	-	-
(f)	-	0	Clerk/Typist.....	3	-	-
(g)	1	1	Office Assistant.....	1	7,424	8,336
(h)			Allowances.....		7,044	8,628
(i)	1	1	Unestablished Staff…….		2,620	3,276
(j)			Social Security.....		7,036	7,036
(k)			Restored Increment……		-	-
(l)						
	10	10	TOTAL		191,480	204,968

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	48,000,000	46,971,730	41,500,000	5,471,730	45,293,179
		DESCRIPTION					
44		EX-GRATIA PAYMENTS	17,500,000	2,782,858	2,500,000	282,858	1,497,604
	1	Gratuities	17,500,000	2,782,858	2,500,000		1,497,604
45		PENSIONS	30,500,000	44,188,872	39,000,000	5,188,872	43,795,575
	1	Pensions	30,500,000	44,188,872	39,000,000		43,795,575

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	APPROVED APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,765,975	1,656,334	1,765,975	-	1,740,758
		DESCRIPTION					
45		PENSIONS	1,765,975	1,656,334	1,765,975	-	1,740,758
	2	Widows & Children Pension	1,765,975	1,656,334	1,765,975		1,740,758

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
19		MINISTRY OF HEALTH					
		RECURRENT					
	19017	GENERAL ADMINISTRATION	37,089,407	35,476,232	34,321,891	1,154,341	42,442,393
	19021	DIRECTOR OF HEALTH SERVICES	1,865,507	1,485,691	1,827,463	(341,772)	1,493,256
	19031	BELIZE DIST. HEALTH SERVICES	5,387,380	4,818,966	5,550,496	(731,530)	4,858,391
	19041	EPIDEMIOLOGY SURVEILLANCE	322,387	252,656	331,471	(78,815)	222,822
	19074	CAYO DISTRICT HEALTH SERVICE	3,428,406	2,615,639	2,948,180	(332,541)	2,287,618
	19083	O/WALK DISTRICT HEALTH SERVICE	6,512,237	6,076,548	6,419,965	(343,417)	5,574,332
	19092	COROZAL DISTRICT HEALTH SERVICE	3,189,170	3,039,837	3,330,683	(298,629)	2,798,547
	19105	S/CREEK DISTRICT HEALTH SERVICE	4,791,648	3,837,079	4,010,948	(173,869)	3,723,711
	19116	TOLEDO DISTRICT HEALTH SERVICE	2,867,547	2,321,426	2,390,895	(69,469)	2,153,876
	19121	MEDICAL SUPPLIES	9,674,543	7,948,649	9,619,602	(1,670,953)	9,139,611
	19131	MEDICAL LABORATORY SERVICES	1,116,373	798,805	778,992	19,813	734,073
	19141	NAT'NL ENGINEERING & M'TCE CEN.	771,537	653,186	781,599	(128,413)	701,876
	19151	PLANNING AND POLICY UNIT	296,280	256,499	281,200	(24,701)	338,540
	19168	BELMOPAN HOSPITAL	6,099,806	4,828,813	5,105,885	(277,072)	4,223,021
	19178	HIV/AIDS	1,165,222	735,749	1,109,746	(373,997)	893,939
	19188	MATERNAL & CHILD HEALTH	1,456,244	1,721,423	1,621,293	100,130	1,413,156
	19198	ENVIRONMENTAL HEALTH	526,692	240,566	426,873	(186,307)	283,733
	19208	LICENSING AND ACCREDITATION	201,979	104,842	179,356	(74,514)	38,518
	19218	BELIZE HEALTH INFORMATION SYSTEM	389,433	319,405	384,096	(64,691)	320,240
	19228	VECTOR CONTROL	826,684	422,087	691,205	(269,118)	405,626
	19238	MENTAL HEALTH	147,781	119,268	136,585	(17,317)	30,241
	19248	HEALTH PROMOTION (HECOPAB)	179,464	64,988	122,659	(57,671)	19,375
	30241	NATIONAL DRUG ABUSE CONTROL COUNCIL	445,842	353,418	357,420	(4,002)	256,793
	19258	PALM VIEW CENTER	873,053	607,796	664,998	(57,202)	-
		TOTAL RECURRENT	89,624,621	79,099,568	83,393,501	(4,301,716)	84,353,687
		CAPITAL II PART IV LOCAL SOURCES	5,544,228	4,001,444	4,145,000	(143,556)	6,842,688
		TOTAL PART IV	5,544,228	4,001,444	4,145,000	(143,556)	6,842,688
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	419,741	1,439,465	3,000,000	(1,560,535)	2,305,858
		TOTAL PART V	419,741	1,439,465	3,000,000	(1,560,535)	2,305,858

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	37,089,407	35,476,232	34,321,891	1,154,341	42,442,393
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	994,984	1,065,794	1,023,291	42,503	1,094,505
	1	Salaries	709,012	877,658	687,435		979,118
	2	Allowances	83,000	95,571	139,405		70,679
	3	Wages (Unestablished Staff)	177,679	63,358	171,014		15,836
	4	Social Security	25,293	29,207	25,437		28,872
31		TRAVEL AND SUBSISTENCE	87,423	56,062	107,400	(51,338)	32,062
	1	Transport Allowance	16,200	10,800	32,400		-
	2	Mileage Allowance	16,223	8,290	20,000		3,981
	3	Subsistence Allowance	30,000	21,528	30,000		13,642
	5	Other Travel Expenses	25,000	15,444	25,000		14,439
40		MATERIALS AND SUPPLIES	30,000	28,016	30,200	(2,184)	27,890
	1	Office Supplies	15,000	16,150	14,700		16,769
	2	Books & Periodicals	1,500	500	1,500		-
	5	Household Sundries	7,500	8,869	7,500		10,713
	11	Production Supplies	3,000	1,667	5,000		407
	15	Other Office Equipment	3,000	830	1,500		-
41		OPERATING COSTS	443,000	480,843	533,000	(52,157)	503,560
	1	Fuel	90,000	70,344	110,000		52,899
	3	Miscellaneous	330,000	391,605	400,000		429,339
	6	Mail Delivery	3,000	1,139	3,000		18
	9	Conferences & workshops	20,000	17,755	20,000		21,305
42		MAINTENANCE COSTS	224,000	162,961	263,000	(100,039)	193,741
	1	Mtce of Buildings	200,000	96,838	225,000		122,184
	3	Repair Of Maintanace of Furniture	-	18,767	10,000		-
	4	Repairs & Mt'ce of Vehicles	13,000	38,633	17,000		47,975
	5	Maintenance of Computers-Hardware	5,000	6,723	5,000		23,583
	6	Maintenance of Computers-Software	6,000	2,000	6,000		-
46		PUBLIC UTILITIES	850,000	737,080	800,000	(62,920)	802,500
	4	Telephone	850,000	737,080	800,000		802,500
48		CONTRACTS & CONSULTANCIES	15,400,000	13,895,596	12,500,000	1,395,596	8,182,421
	1	Payment to Contractors	15,400,000	13,895,596	12,500,000		8,182,421
50		GRANTS	19,060,000	19,049,880	19,065,000	(15,120)	31,605,714
	1	Individuals	180,000	156,149	200,000		15,977,015
	2	Organisations	280,000	293,731	265,000		179,699
	5	Grants to Statutory Bodies	-	-	-		3
	7	Grants to KHMH	18,600,000	18,600,000	18,600,000		15,448,997

I. OBJECTIVE

APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)			Minister of Health.....		81,000	81,000
(b)			Minister of State……..		54,000	54,000
(c)	1	1	Chief Executive Officer……	Contract	69,300	69,400
(d)	1	1	Administrative Officer I.....	21	51,096	52,488
(e)	1	1	Administrative Officer II.....	21	38,328	37,128
(f)	1	1	Finance Officer I.....	21	55,968	53,764
(g)	1	1	Finance Officer II.....	18	10	10
(h)	1	1	Foreign Service Admin……	18	38,728	20,964
(i)	1	1	Administrative Officer III.....	14	10	35,244
(j)	1	1	Senior Secretary……..	14	39,700	30,660
(k)	1	1	Finance Officer III.....	14/16	30,333	35,244
(l)	1	1	Administrative Assistant.....	10	31,989	24,744
(m)	1	1	Information Officer.....	10	29,436	32,058
(n)	2	3	First Class Clerk.....	7	37,016	56,524
(o)	1	2	Secretary II……	7	17,228	56,408
(p)	1	1	Driver/Handyman	5	16,972	17,644
(q)	3	3	Second Class Clerk.....	4	41,064	36,812
(r)	1	1	Secretary III.....	4	21,960	-
(s)	1	1	Clerical Assistant.....	3	18,843	10
(t)	1	1	Office Assistant.....	1	14,454	14,910
(u)			Allowances.....		139,405	83,000
(v)	12	22	Unestablished Staff.....		171,014	177,679
(w)			Social Security.....		25,437	25,293
(x)			Restored Increment……		-	-
	33	45	TOTAL		1,023,291	994,984

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,865,507	1,485,691	1,827,463	(341,772)	1,493,256
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	848,452	953,922	1,138,036	(184,114)	865,260
	1	Salaries	623,136	635,696	609,542		666,791
	2	Allowances	131,652	278,685	438,566		184,698
	3	Wages - Unestablished Staff	73,364	23,540	70,620		-
	4	Social Security	16,700	14,801	15,708		13,770
	5	Honorarium	3,600	1,200	3,600		-
31		TRAVEL AND SUBSISTENCE	44,080	45,908	50,000	(4,092)	38,560
	1	Transport Allowances	2,400	2,333	7,000		-
	2	Mileage Allowance	-	3,394	6,000		9,347
	3	Subsistence Allowance	22,680	26,171	26,000		17,715
	5	Other Travel Expenses	19,000	14,010	11,000		11,498
40		MATERIALS AND SUPPLIES	30,585	56,824	59,227	(2,403)	59,778
	1	Office Supplies	9,685	35,304	32,327		31,110
	2	Books & Periodicals	6,000	885	1,500		200
	3	Medical Supplies	600	-	-		344
	4	Uniforms	-	3,867	8,000		1,200
	5	Household Sundries	300	9,640	8,300		6,422
	11	Production supplies	8,000	1,067	3,200		12,927
	15	Purchase of other Office Equipment	6,000	6,061	5,900		7,574
41		OPERATING COSTS	885,190	382,085	516,000	(133,915)	483,022
	1	Fuel	54,500	46,293	56,000		53,025
	2	Advertistment	4,000	-	-		871
	3	Miscellaneous	795,000	276,746	395,000		404,573
	9	Conferences & workshops	31,690	59,046	65,000		24,553
42		MAINTENANCE COSTS	18,200	39,278	53,700	(14,422)	46,285
	1	Maintenance of Building	-	2,333	7,000		2,213
	2	Maintenance of grounds	-	2,067	6,200		234
	3	Repairs & Maintenance of Furniture	7,200	3,483	4,500		13,229
	4	Repairs & Maintenance of Vehicles	8,000	26,084	21,000		25,974
	5	Maintenance of Computers - Hardware	1,000	2,477	6,500		4,635
	6	Maintenance of Computers - Software	2,000	667	2,000		-
	9	Spares for Equipment	-	2,167	6,500		-
43		TRAINING	39,000	7,674	10,500	(2,826)	350
	5	Miscellaneous	39,000	7,674	10,500		350

I. OBJECTIVE

APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Dir. of Health Services……	25	64,972	63,812
(b)	1	1	Dep. Dir. of H/Ser (Nursing)	24	62,052	66,828
(c)	1	1	Dep. Dir. of Health Ser....	24	66,828	62,052
(d)	1	1	Medical Officer of Health….	23	51,328	46,840
(e)	1	1	Sr. Dental Surgeon.....	23	44,868	47,536
(f)	1	1	Hospital Administrator……	22	41,128	41,128
(g)	1	1	Matron II.....	16	43,800	45,272
(h)	1	1	Pharmacist.....	16	38,372	39,292
(i)	1	1	Sr. Pub. Health Nurse.....	16	10	21,364
(j)	1	1	Drug Inspector……..	14	32,820	35,700
(k)	1	1	Nutritionist.....	14	40,500	26,900
(l)	1	1	Secretary I.....	10/14	28,740	29,700
(m)	1	1	First Class Clerk.....	7	23,692	24,460
(n)	1	1	Driver/Handyman.....	5	15,628	21,960
(o)	1	1	Driver/Mechanic.....	5	21,960	15,628
(p)	1	1	Second Class Clerk.....	4	20,088	21,336
(q)	1	1	Secretary III.....	4	12,756	13,328
(r)			Allowances.....		438,566	131,652
(s)	3	3	Unestablished Staff.....		70,620	73,364
(t)			Social Security.....		15,708	16,700
(u)			Honorarium…….		3,600	3,600
(v)			Restored Increment……..		-	-
(w)						
(w)	20	20	TOTAL		1,138,036	848,452

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	5,387,380	4,818,966	5,550,496	(731,530)	4,858,391
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,605,236	4,232,382	4,829,756	(597,374)	4,088,206
	1	Salaries	3,885,250	3,675,415	3,815,039		3,815,523
	2	Allowances	152,338	204,731	364,768		119,490
	3	Wages (Unestablished Staff)	405,331	211,904	484,762		12,818
	4	Social Security	162,318	140,332	165,187		140,375
31		TRAVEL AND SUBSISTENCE	131,340	109,376	133,100	(23,724)	74,055
	1	Transport Allowances	38,340	20,250	38,100		9,590
	2	Mileage Allowance	15,000	4,000	12,000		-
	3	Subsistence Allowance	48,000	57,501	48,000		42,826
	5	Other Travel Expenses	30,000	27,625	35,000		21,639
40		MATERIALS AND SUPPLIES	255,741	220,642	238,040	(17,398)	336,578
	1	Office Supplies	33,000	49,891	33,000		51,272
	2	Books & Periodicals	30,000	-	-		
	4	Uniforms	50,000	21,055	54,040		33,570
	5	Household Sundries	86,741	87,281	95,000		133,934
	6	Foods	21,000	20,976	21,000		67,109
	15	Purchase of Other Office Equipment	35,000	41,439	35,000		50,694
41		OPERATING COSTS	187,000	142,201	147,000	(4,799)	159,828
	1	Fuel	80,000	70,268	80,000		67,577
	2	Advertisements	7,000	2,485	7,000		-
	3	Miscellaneous	50,000	63,955	50,000		87,299
	9	Conferences & Workshops	50,000	5,493	10,000		4,952
42		MAINTENANCE COSTS	79,200	53,523	54,700	(1,177)	47,180
	1	Maintenance of Buildings	16,000	11,516	7,500		20,622
	2	Maintenance of Grounds	3,200	5,571	2,900		6,148
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,000	6,287	10,900		2,338
	4	Repairs & Mt'ce of Vehicles	13,000	17,222	12,000		8,140
	5	Mt'ce of Computers (hardware)	14,000	4,053	10,900		3,905
	6	Mt'ce of Computers (software)	12,000	2,981	6,500		420
	8	Maintenance of Other Equipment	8,000	5,893	4,000		5,607
43		TRAINING	40,000	23,118	40,000	(16,882)	39,767
	5	Miscellaneous	40,000	23,118	40,000		39,767
46		PUBLIC UTILITIES	8,900	3,474	8,900	(5,426)	6,980
	2	Gas - Butane	8,900	3,474	8,900		6,980
48		CONTRACTS & CONSULTANCIES	79,963	34,250	99,000	(64,750)	105,796
	1	Payments to Contractors	79,963	34,250	99,000		105,796

BELIZE ESTIMATES

I. OBJECTIVE

APPROVED

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-		Public Health Insp. 1.....	Contract	-	-
(b)	1	1	Clinician.....	Contract	22,730	22,730
(c)	4	2	Public Health Nurse.....	Contract	120,064	61,848
(d)	1	1	Regional Health Manager……	Contract	45,000	45,000
(e)	1	1	Phychiatrist……	Contract	40,000	40,000
(f)	1	1	Epidiomologist……..	23	40,924	10
(g)	1	1	Public health care Coordinator…….		10	33,696
(h)	1	1	Asst. Primary Health Care coordinator……		10	32,304
(i)	1	1	Dep. Regional Health Manager.	22	49,944	49,944
(j)	5	5	Medical Officer II.....	20	202,544	203,114
(k)	4	4	Dental Surgeon.....	20	163,404	173,800
(L)	1	1	Senior Public Health Nurse……	16	38,400	39,936
(m)	1	1	Clinical Nurse Specialist…….	15	37,272	38,280
(n)	6	6	Psychia. Nurse Pract..……	15	191,892	197,424
(o)	2	4	Public Health Nurse..……	15	60,432	100,704
(p)	1	1	Finance Officer III……	14	35,620	34,416
(q)	1	1	Infection Control Sister…….	14	30,126	27,060
(r)	1	1	Senior Dispenser……..	14	33,024	32,820
(s)	-	1	Dispenser.....	14	-	34,740
(t)	1	1	Information Tech I	14	10	23,220
(u)	1	1	Sr. Public Health Insp…….	14	35,700	34,740
(v)	1	1	Administrator…….	14	61,800	30,900
(w)	10	10	Staff Nurse.....	10/contract	239,257	256,548
(x)	5	5	Public Health Insp I.....	10/Contract	109,230	123,732
(y)	1	1	Medical Technologist……	10	17,292	17,292
(z)	8	8	Dispenser.....	10	167,443	173,112
(aa)	1	1	Administrative Assistant……	10/16	24,123	30,000
(ab)	2	2	Health Educator.....	10	41,070	40,380
(ab)	1	1	Auxiliary Dental Officer……	10	18,948	17,292
	64		SUB-TOTAL C/F		1,826,269	1,915,042

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT…)

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-APPROVED	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(ac)	1	1	Contact Investigator.....	10	29,071	20,244
(ad)	1	1	Secretary I.....	10	23,916	32,196
(ae)	-	1	Water Analyst / Microscopic	10	-	26,400
(af)	18	18	Rural Health Nurse.....	8	469,236	447,778
(ag)	2	2	First Class Clerk……	7	33,688	21,142
(ah)	1	1	Asst. Statistical Off.....	7	26,188	26,508
(ai)	-	1	Secretary II……	7	-	19,596
(aj)	1	1	Vector control Supervisor….	6	23,662	23,052
(ak)	17	17	Practical Nurse.....	6	327,217	324,540
(al)	7	7	Data Entry Clerk……..	5	115,922	115,668
(am)	1	1	Visual Aide Officer……	5	23,244	23,916
(an)	1	1	Psychia. Social Worker.....	5	20,500	19,884
(ao)	1	1	Driver Mechanic……..	5	13,600	13,164
(ap)	1	1	Domestic Supervisor…….	5	14,060	14,508
(aq)	1	1	X-Ray technician……..	4	10,104	10,104
(ar)	4	4	Nurse Aide.....	4	73,384	76,618
(as)	11	11	Public Health Insp II.....	4	152,290	143,598
(at)	1	1	Psychia. Nurses Aide.....	4	19,984	20,088
(au)	6	6	Environmental Asst.....	4	97,024	101,808
(av)	3	3	Evaluator.....	4	62,396	50,280
(aw)	4	5	Pharmacist Assistant……..	4	40,416	53,016
(ax)	4	4	Dental Assistant.....	4	64,908	62,256
(ay)	3	3	Secretary III.....	4	49,084	37,800
(az)	3	3	Second Class Clerk.....	4	40,192	39,672
(ba)	1	1	Microscopist I.....	4	22,480	21,960
(bb)	1	1	Laboratory Aide.....	4	11,976	10,104
(bc)	1	1	Microscopist II.....	4	10,832	10,104
(bd)	1	1	ULV Driver Operator.....	4	11,300	11,976
(be)	1	-	Pharmacy Assistant……	4	12,392	-
(bf)	3	3	Auxiliary Nurse.....	3	41,306	41,796
(bg)	1	1	Clerical Assistant……	3	13,344	12,780
(bh)	5	5	Attendant.....	2	74,870	77,004
(bi)	1	1	Domestic Auxilliary……	2	14,460	8,748
(bj)	1	1	Watchman.....	2	10,512	11,268
(bk)	1	1	Caretaker ……	2	9,336	9,756
(bl)	1	1	Security Officer ……	2	8,748	11,772
(bm)	2	2	Office Assistant……	1	17,128	19,104
(bn)			Allowances.....		364,768	152,338
(bo)	61		Unestablished Staff.....		484,762	405,331
(bp)			Social Security.....		165,187	162,318
(bq)			Restored Increment……		-	-
	173	114	SUB-TOTAL		3,003,487	2,690,194
	237	114	TOTAL		4,829,756	4,605,236

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	322,387	252,656	331,471	(78,815)	222,822
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	217,387	203,023	249,371	(46,348)	178,513
	1	Salaries	210,710	196,852	242,775		172,762
	4	Social Security	6,677	6,171	6,596		5,751
31		TRAVEL AND SUBSISTENCE	15,500	9,879	16,000	(6,121)	7,664
	2	Mileage Allowance	2,000	667	2,000		135
	3	Subsistence Allowance	11,000	6,808	11,000		5,550
	5	Other Travel Expenses	2,500	2,404	3,000		1,979
40		MATERIALS AND SUPPLIES	24,500	17,181	23,400	(6,219)	19,442
	1	Office Supplies	7,000	7,361	7,000		11,952
	2	Books & Periodicals	1,500	333	1,000		-
	5	Household Sundries	5,000	4,087	5,500		4,407
	11	Production Supplies	6,000	1,967	5,900		2,483
	15	Purchase of Other Office Equipment	5,000	3,433	4,000		600
41		OPERATING COSTS	25,000	14,189	23,700	(9,511)	13,157
	1	Fuel	11,000	3,333	10,000		3,132
	2	Advertisement	-	1,333	4,000		-
	3	Miscellaneous	3,000	2,035	3,000		7,131
	6	Mail Delivery	2,000	566	1,700		-
	9	Conferences & Workshops	9,000	6,922	5,000		2,895
42		MAINTENANCE COSTS	15,000	7,051	15,000	(7,949)	4,045
	1	Maintenance of Building	-	-	-		787
	3	Repairs & Mtce of Furniture & Equip.	2,000	1,345	2,000		2,068
	4	Repairs & Mt'ce of Vehicles	5,000	1,667	5,000		-
	5	Mt'ce of Computers (hardware)	5,000	3,039	5,000		1,190
	6	Mt'ce of Computers (software)	3,000	1,000	3,000		-
43		TRAINING	25,000	1,333	4,000	(2,667)	-
	5	Miscellaneous	25,000	1,333	4,000		-

I. OBJECTIVE

(a) management of data on morbidity, mortality and associated risk factors with the purpose of facilitating decision making at local and central level of the Ministry of Health;

(b) establishment of a National Computerized Health Information System;

(c) surveillance of trends of morbidity and mortality; and

(d) prevention and control of outbreaks.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Surveillance Officer……..	23	60,876	44,520
(b)	1	1	Epidiomologist……..	23	38,140	39,532
(c)	-	1	Senior Biostatitician	21	10	10
(d)	1	1	Biostatistician…….	19	36,384	29,652
(e)	1	1	Statistical Off.....	9	21,413	25,072
(f)	1	1	GIS Technician…….	7	20,364	19,980
(g)	1	1	Asst. Statistical Off.....	7	21,900	15,884
(h)	-	1	Secretary II……	7	-	19,596
(i)	1	1	Data Entry Operator.....	5	15,068	16,464
(j)	1	0	Secretary III……	4	28,620	-
(k)			Social Security.....		6,596	6,677
(l)			Restored Increment……		-	-
	8	9	TOTAL		249,371	217,387

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	3,428,406	2,615,639	2,948,180	(332,541)	2,287,618
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,845,478	2,252,608	2,509,080	(256,472)	2,008,765
	1	Salaries	2,081,755	1,921,734	1,904,787		1,850,492
	2	Allowances	257,037	161,744	231,047		86,190
	3	Wages (Unestablished Staff)	406,130	95,738	287,214		6,065
	4	Social Security	100,556	73,392	86,032		66,019
31		TRAVEL AND SUBSISTENCE	111,600	76,560	77,900	(1,340)	73,611
	1	Transport Allowances	36,600	16,983	25,000		11,600
	2	Mileage Allowance	20,000	12,498	16,000		10,901
	3	Subsistence Allowance	45,000	36,144	32,000		40,792
	5	Other Travel Expenses	10,000	10,935	4,900		10,318
40		MATERIALS AND SUPPLIES	118,482	108,344	102,700	5,644	94,679
	1	Office Supplies	21,282	15,534	15,500		15,503
	4	Uniforms	24,300	32,400	24,300		23,400
	5	Household Sundries	17,900	20,942	16,900		21,940
	6	Foods	40,000	35,079	33,000		33,473
	11	Production Supplies	9,000	2,722	8,000		364
	14	Computer Supplies	6,000	1,667	5,000		-
41		OPERATING COSTS	87,333	84,341	76,500	7,841	63,363
	1	Fuel	58,000	53,883	58,000		50,260
	3	Miscellaneous	14,333	27,089	8,500		13,103
	9	Operating Cost- Conference & work	15,000	3,369	10,000		-
42		MAINTENANCE COSTS	114,043	48,816	55,000	(6,184)	39,329
	1	Maintenance of Buildings	25,000	10,341	13,000		18,026
	2	Maintenance of Grounds	12,000	3,824	3,000		530
	3	Repairs & Mt'ce of Furn. & Equipment	15,000	4,083	5,000		6,332
	4	Repairs & Mt'ce of Vehicles	20,000	11,619	20,000		14,441
	5	Maintenance of Computer (Hardware)	12,000	2,948	4,000		-
	6	Maintenance of Computer (Software)	12,000	4,817	4,000		-
	10	Purchase Of vehicle Parts	18,043	11,184	6,000		-
46		PUBLIC UTILITIES	19,470	5,637	9,000	(3,363)	7,870
	2	Gas (butane)	19,470	5,637	9,000		7,870
48	348	CONTRACT & CONSULTANCES	132,000	39,333	118,000	(78,667)	-
	1	Payment to Contractors	132,000	39,333	118,000		-

I. OBJECTIVE

APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Medical Officer II……	Contract	36,588	36,124
(b)	3	3	Staff Nurse/Midwife……..	Contract	99,804	77,130
(c)	1	1	Staff Nurse……..	Contract	25,227	25,158
(d)	1	1	Deputy Regional manager…	22	50,640	10
(e)	1	1	Dental Surgeon.....	22	50,972	52,364
(f)	2	2	Medical Officer I.....	21	86,648	100,220
(g)	3	5	Medical Officer II.....	20	96,308	153,428
(h)	1	1	Counselor/Social Worker….	16	41,960	40,948
(i)	-	1	Electrical Ac Technician	16	-	26,668
(j)	2	2	Psychia. Nurse Pract.....	15	59,760	60,768
(k)	2	2	Public Health Nurse.....	15	57,828	56,820
(l)	1	1	Departmental Sister……	14	36,660	33,024
(m)	1	1	Infection Control Nurse…….	12	31,392	33,084
(n)	-	1	Administrative Assistant……	10	-	26,262
(o)	-	2	Bio medical Technician…….	10	-	35,757
(p)	3	4	Dispenser.....	10	63,744	81,243
(q)	1	1	Health Educator……	10	17,637	17,637
(r)	-	1	Radiographer……	10	-	18,810
(s)	2	3	Medical Technician II……..	10	46,521	67,125
(t)	1	1	I.T Technician……..	10	18,051	18,465
(u)	1	1	Maintenance Tech……..	10	17,568	17,637
(v)	2	2	Public Health Insp. I.....	10	35,481	36,033
(w)	7	9	Staff Nurse.....	10	197,220	220,971
(x)	6	6	Rural Health Nurse.....	8	143,012	148,506
(y)	1	1	First Class Clerk.....	7	23,308	24,844
(z)	1	1	Statistical Clerk……	7	19,724	21,199
(aa)	1	1	Asst. Radiographer.....	7	25,676	25,676
(ab)	-	1	secreatry II……..	7	-	20,364
(ac)	1	1	Dist. Supervisor.....	6	26,285	26,712
(ad)	8	8	Practical Nurse.....	6	149,402	142,082
(ae)	-	1	Dietician…….	6	-	13,536
(af)	1	2	Data Entry Clerk……..	5	15,796	27,696
(ag)	3	3	Public Health Insp. II.....	4	33,952	35,252
(ah)	5	5	Environmental Asst.....	4	79,848	85,204
(ai)	1	1	Evaluator.....	4	19,464	20,912
(aj)	1	1	Malaria Evaluator……	4	15,252	15,876
(ak)	1	1	Microscopist……	4	18,476	20,088
(al)	1	1	ULV Operator……	4	11,248	11,300
(am)	3	2	Second Class Clerk……	4	52,308	43,088
(an)	1	0	Secretary III……..	4	15,772	-
(ao)	1	1	Laboratory Aide……	4	16,396	16,396
(ap)	2	2	Driver……..	4	28,112	30,296
(aq)	1	1	Dental Assistant……	4	12,964	13,588
(ar)	1	1	Asst. Pharmacist……..	3	19,464	-
(as)	5	5	Auxilliary Nurse.....	3	67,896	68,386
(at)	-	0	Clerk/Typist……	3	-	
(au)	1	1	Clerical Assistant.....	3	10,747	9,522
(au)	1	1	Attendant……	3	16,728	16,959
(au)	1	1	Domestic Auxillary……	2	12,948	8,587
(au)			Allowances.....		231,047	257,037
(au)	46	56	Unestablished Staff.....		287,214	406,130
(au)			Social Security.....		86,032	100,556
(au)			Restored Increment……		-	
	129	152	TOTAL		2,509,080	2,845,478

BELIZE ESTIMATES

SUB-HEAD NO.	ITEM NO.	CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
		PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	6,512,237	6,076,548	6,419,965	(343,417)	5,574,332
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,378,605	5,011,924	5,307,551	(295,627)	4,576,029
	1	Salaries	3,245,808	3,741,780	3,225,285		3,764,674
	2	Allowances	679,390	614,983	460,726		585,045
	3	Wages (Unestablished Staff)	974,453	345,339	983,807		88,417
	4	Social Security	169,586	152,756	166,533		137,893
	7	Overtime	309,368	157,066	471,200		-
31		TRAVEL AND SUBSISTENCE	136,000	108,392	136,000	(27,608)	88,494
	1	Transport Allowances	35,000	11,967	35,000		-
	2	Mileage Allowance	29,000	17,538	29,000		14,089
	3	Subsistence Allowance	60,000	62,188	60,000		57,996
	5	Other Travel Expenses	12,000	16,699	12,000		16,409
40		MATERIALS AND SUPPLIES	250,514	259,001	247,514	11,487	201,609
	1	Office Supplies	22,514	25,559	22,514		25,547
	4	Uniforms	48,000	60,380	48,000		23,025
	5	Household Sundries	58,000	63,948	55,000		71,427
	6	Foods	84,000	85,061	84,000		75,483
	11	Production Supplies	20,000	15,119	20,000		4,236
	14	Computer Supplies	8,000	3,954	8,000		1,892
	15	Purchase of Other Office Equipment	10,000	4,980	10,000		-
41		OPERATING COSTS	120,272	159,792	160,000	(208)	163,000
	1	Fuel	90,000	99,576	140,000		78,332
	3	Miscellaneous	30,272	60,216	20,000		84,668
42		MAINTENANCE COSTS	182,446	151,872	152,500	(628)	142,928
	1	Maintenance of Buildings	60,000	40,855	45,000		36,799
	2	Maintenance of Grounds	11,446	13,596	9,000		8,330
	3	Repairs & Mt'ce of Furniture & Equip.	30,000	35,864	30,000		36,844
	4	Repairs & Mt'ce of Vehicles	25,000	23,307	22,500		28,741
	9	Spares for Equipment	40,000	14,702	30,000		8,416
	10	Purchase of Vehicle Parts	16,000	23,548	16,000		23,798
43		TRAINING	40,000	9,209	15,000	(5,791)	9,999
	5	Miscellaneous	40,000	9,209	15,000		9,999
46		PUBLIC UTILITIES	48,000	19,958	45,000	(25,042)	46,672
	2	Gas (butane)	48,000	19,958	45,000		46,672
48		CONTRACTS & CONSULTANCIES	356,400	356,400	356,400	-	345,600
	1	Payments to Contractors	356,400	356,400	356,400		345,600

I. OBJECTIVE

APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Surgeon Specialist.....	Contract	42,780	48,348
(b)	1	1	Regional Hospital Admin…..	Contract	37,416	36,024
(c)	1	1	Physician Specialist…….	Contract	57,864	60,768
(d)	-	1	Orthopaedic Surgeon…….	Contract	-	42,780
(e)	1	0	HECOPAB Coordinator…….	Contarct	26,400	18,051
(f)	3	6	Staff Nurse.....	Contract	65,955	103,722
(g)	-	1	Practical Nurse……	Contract	-	18,812
(h)	-	1	Matron III.....	Contract	-	38,280
(i)	1	1	Physician Specialist.....	23	36,748	10
(j)	1	1	Regional Health Manager….	23	51,132	50,784
(k)	2	2	Anaesthesiologist…….	23	92,984	55,782
(l)	2	2	Obstetrician-Gynaecologist..	23	91,360	54,158
(m)	1	1	Surgeon Specialist.....	23	30,176	52,596
(n)	1	1	Radiologist……..	23	52,524	52,524
(o)	1	1	Orthopaedic Surgeon…….	23	92,996	45,216
(p)	2	2	Paediatrician……	23	82,660	97,044
(q)	0	1	Physiologist…….	23	-	-
(r)	1	0	Project Coordinator (primary	21	33,696	33,696
(s)	1	1	Dental Surgeon……	20	10	10
(t)	8	8	Medical Officer II.....	20	237,296	304,652
(u)	1	1	Counsellor/Social Worker….	16	38,648	39,752
(v)	2	2	Psychiatric Ns. Practitioner..	15	57,408	55,392
(w)	4	4	CNS/ORN…….	15	122,376	90,754
(x)	1	0	Matron III.....	15	40,884	-
(y)	4	4	Nurse Anaesthetist…….	15	127,080	130,104
(z)	1	1	Public Health Nurse.....	15	28,200	-
(aa)	1	1	O/T Sis/OR Supervisor…….	15	30,720	29,712
(ab)	1	1	Departmental Sister.....	14	29,620	31,700
(ac)	1	1	Nutritionist……..	14	26,100	26,100
(ad)	1	0	Finance Officer III……..	14	10	-
(ae)	1	1	Administrative Officeer III….	14/10	10	10
(af)	1	1	Sr. Public Health Inspector..	14	29,940	31,860
(ag)	1	1	Infection Control Sister ……	14	33,460	34,420
(ah)	-	1	Senior Dispenser…….	14	-	10
(ai)	1	1	Ward Sister……..	12	26,040	26,814
(aj)	3	4	Dispenser.....	10	47,152	62,640
(ak)	4	4	Medical Tech. II.....	10	93,594	93,594
(al)	2	2	Public Health Insp. I.....	10	33,903	35,444
(am)	22	22	Staff Nurse.....	10	495,615	466,251
(an)	1	1	biO- Med Technician	10	27,228	10
(ao)	11	11	Rural Health Nurse.....	8	207,094	201,187
(ap)	1	1	Supp./Equipment Controller.	7	23,756	24,524
(aq)	1	2	First Class Clerk.....	7	20,876	44,908
(ar)	1	1	Secretary II……..	7	16,504	17,048
(as)	1	1	Statistical Clerk……	7	19,276	20,044
(at)	2	2	Assistant Radiographer.....	7	42,900	45,060
(au)	1	1	Carpenter Foreman……	6	19,575	20,307
(av)	8	7	Practical Nurse.....	6	158,820	143,979
(aw)	1	3	Practical Midwife.....	5	15,628	16,992
(ax)	1	1	Domestic Supervisor…….	5	14,900	12,100
(ay)	1	1	Chief Security Guard…….	5	15,984	16,500
(az)	1	1	Data Entry Operator……..	5	12,940	13,612
(ba)	1	1	Maintenance Technician…..	5	14,732	15,404
(bb)	-	1	Visual Aide Officer…….	5	-	10
(bc)	-	1	Driver mechanic…….	4	-	16,916
(bd)	-	2	Public Health Inspector II….	4	-	22,236
(be)	3	3	Evaluator.....	4	45,594	54,648
(bf)	1	1	Dental Assistant.....	4	10,648	9,400
(bg)	1	2	Secretary III……	4	15,200	28,476
(bh)	3	3	Environmental Asst.....	4	27,718	39,264
(bi)	1	1	Second Class Clerk ……..	4	20,764	11,508
(bj)	1	1	Darkroom Technician …….	4	12,880	13,981
(bk)	6	1	Theatre Technician ……	4	14,056	14,680
(bl)	6	6	Auxiliary Nurse.....	3	94,421	82,122
(bm)	1	1	Clerk/Typist.....	3	15,990	15,402
(bn)	0	1	Clerical Assistant……	3	-	9,228
(bo)	1	1	Perifocal Sprayman…….	2	8,748	9,252
(bp)	2	2	General Helper……..	2	21,400	29,718
(bq)	1	1	Attendant.....	2	10,806	11,814
(br)	1	1	Domestic……	2	15,384	8,832
(bs)	1	1	Handyman……..	2	8,706	8,832
(bt)			Allowances.....		460,726	679,390
(bu)	56	56	Unestablished Staff.....		983,807	974,453
(bv)			Social Security.....		166,533	169,586
(bw)			Overtime……		471,200	309,368
(bx)			Restored Increment……		-	
	197	205	TOTAL		5,307,551	5,378,605

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	3,189,170	3,039,837	3,330,683	(298,629)	2,798,547
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,747,333	2,595,522	2,868,690	(273,168)	2,388,069
	1	Salaries	1,642,215	2,005,597	1,786,943		2,100,377
	2	Allowances	118,950	209,578	113,176		187,065
	3	Wages (Unestablished Staff)	442,031	158,085	464,116		20,568
	4	Social Security	90,551	85,707	94,791		80,059
	7	Overtime	453,587	136,555	409,664		-
31		TRAVEL AND SUBSISTENCE	109,059	90,349	96,800	(6,451)	78,486
	1	Transport Allowances	28,200	8,600	25,800		-
	2	Mileage Allowance	20,359	6,095	13,500		2,257
	3	Subsistence Allowance	55,000	68,289	52,000		60,454
	5	Other Travel Expenses	5,500	7,365	5,500		15,775
40		MATERIALS AND SUPPLIES	142,524	160,014	151,400	8,614	129,770
	1	Office Supplies	20,624	14,243	15,500		12,755
	4	Uniforms	25,900	33,983	25,900		13,500
	5	Household Sundries	33,000	35,887	29,000		32,935
	6	Food	50,000	59,410	49,000		59,406
	11	Production Supplies	-	9,643	20,000		834
	14	Purchase of Computer Supplies	6,000	2,234	5,000		1,566
	15	Other Office Equipment	7,000	4,614	7,000		8,774
41		OPERATING COSTS	97,850	105,633	105,750	(7,900)	112,568
	1	Fuel	89,000	90,197	100,000		81,952
	3	Miscellaneous	8,850	15,436	5,750		30,616
42		MAINTENANCE COSTS	73,540	72,034	72,043	(9)	60,086
	1	Maintenance of Buildings	27,000	24,281	27,000		7,663
	2	Maintenance of Grounds	5,040	2,706	3,600		924
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,500	9,180	8,500		6,810
	4	Repairs & Mt'ce of Vehicles	13,000	16,349	13,000		25,592
	9	Purchase of spares for Equipment	5,000	1,648	4,943		-
	10	Vehicles Parts	15,000	17,870	15,000		19,097
43		TRAINING	-	8,697	20,000	(11,303)	14,539
	5	Miscellaneous	-	8,697	20,000		14,539
46		PUBLIC UTILITIES	18,864	7,588	16,000	(8,412)	15,030
	2	Gas (butane)	18,864	7,588	16,000		15,030

I. OBJECTIVE

APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Deputy Regional Manager…	22	49,944	38,808
(b)	1	1	Primary Project coordinator..	21	10	10
(c)	6	6	Medical Officer II.....	20/21	233,725	233,029
(d)	1	1	Dental Surgeon.....	20	54,916	56,308
(e)	2	2	Public Health Nurse.....	15	55,476	20
(f)	1	1	Family Nurse Pract.....	15	38,280	39,288
(g)	1	1	Psychiatric Nurse Practitione	15	29,796	30,804
(h)	1	1	Departmental Sister.....	14	31,364	32,060
(i)	1	1	Infection Control Sister……..	14	21,696	20,736
(j)	12	12	Staff Nurse.....	10	294,030	161,634
(k)	1	1	Aux. Dental Officer.....	10	31,851	32,679
(l)	3	3	Medical Tech. II.....	10	65,331	63,123
(m)	2	2	Public Health Insp. I.....	10	34,975	18,475
(n)	2	2	Dispenser.....	10	39,621	40,863
(o)	1	1	District Coordinator……..	10	27,435	26,607
(p)	7	9	Rural Health Nurse.....	8	171,381	169,036
(q)	1	1	First Class Clerk.....	7	17,868	18,636
(r)	1	1	Statistical Clerk……	7	21,644	20,876
(s)	0	1	Supply / Equipment Cont….	7	-	10
(t)	9	9	Practical Nurse.....	6	160,490	160,247
(u)	1	1	Dist. Supervisor.....	6	23,113	23,845
(v)	1	1	Carpenter Foreman……..	6	13,536	13,658
(w)	1	1	Electrician……	5	11,820	11,932
(x)	1	1	Data Entry Clerk……	5	16,356	17,028
(y)	1	1	Domestic Supervisor……	5	11,820	11,820
(z)	1	1	Chief Security Guard……	5	11,820	12,492
(aa)	1	1	ULV Driver/Operator.....	4	22,740	22,740
(ab)	1	4	Environmental Asst.....	4	25,148	34,888
(ac)	1	1	Dental Assistant.....	4	16,812	17,436
(ad)	1	3	Evaluator.....	4	13,380	14,004
(ae)	1	1	Microcopist II……..	4	12,808	13,432
(af)	1	1	Second Class Clerk……	4	17,228	17,852
(ag)	1	1	Dietetic Assistant……..	4	10,728	10,832
(ah)	1	1	Senior Attendant……	4	10,728	10,728
(ai)	1	1	Assistant Pharmacist……..	4	10,780	10,936
(aj)	1	1	Driver/Mechanic……..	4	10,728	11,560
(ak)	10	10	Auxiliary Nurse.....	3	122,740	160,390
(al)	1	1	Clerk/Typist.....	3	15,549	16,137
(am)	1	1	Perifocal Sprayman.....	2	15,510	16,014
(an)	3	3	Attendant.....	2	13,766	31,242
(ao)			Allowances.....		113,176	118,950
(ap)			overtime……		409,664	453,587
(aq)	50	90	Unestablished Staff.....		464,116	442,031
(ar)			Social Security.....		94,791	90,551
(as)			Restored Increment……		-	-
	135	183	TOTAL		2,868,690	2,747,333

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	4,791,648	3,837,079	4,010,948	(173,869)	3,723,711
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,243,044	3,349,294	3,508,588	(159,294)	3,282,203
	1	Salaries	2,569,843	2,791,888	2,290,206		2,971,785
	2	Allowances	1,055,567	317,603	687,519		205,638
	3	Wages (Unestablished Staff)	499,873	145,251	431,390		11,435
	4	Social Security	117,761	94,552	99,473		93,345
31		TRAVEL AND SUBSISTENCE	112,220	84,849	87,700	(2,851)	81,095
	1	Transport Allowances	27,600	9,400	28,200		-
	2	Mileage Allowance	15,840	9,005	13,500		6,000
	3	Subsistence Allowance	54,108	37,022	34,000		43,337
	5	Other Travel Expenses	14,672	29,422	12,000		31,758
40		MATERIALS AND SUPPLIES	180,500	154,085	145,500	8,585	132,889
	1	Office Supplies	12,500	10,630	12,500		6,812
	4	Uniforms	23,000	22,067	23,000		11,214
	5	Household Sundries	27,000	22,418	27,000		20,594
	6	Foods	98,000	88,783	63,000		84,308
	11	Production Supplies	20,000	10,187	20,000		9,961
41		OPERATING COSTS	129,751	128,619	138,100	(9,481)	129,808
	1	Fuel	114,000	107,607	114,000		112,685
	2	Advertisement	4,751	1,333	4,000		-
	3	Miscellaneous	11,000	16,646	11,000		17,123
	9	Conferences & Workshops	-	3,033	9,100		-
42		MAINTENANCE COSTS	79,633	70,375	72,560	(2,185)	67,652
	1	Maintenance of Buildings	20,485	15,133	16,900		11,959
	2	Maintenance of Grounds	9,288	4,655	9,000		1,400
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	1,267	3,800		2,048
	4	Repairs & Mt'ce of Vehicles	23,000	34,441	20,000		43,052
	5	Mt'ce of Computer - Hardware	7,860	4,544	7,860		2,299
	6	Mt'ce of Computer - Software	3,000	1,015	3,000		457
	8	Mt'ce of Other Equipment	12,000	9,320	12,000		6,438
43		TRAINING	6,500	5,618	6,500	(882)	4,831
	5	Miscellaneous	6,500	5,618	6,500		4,831
46		PUBLIC UTILITIES	40,000	44,239	52,000	(7,761)	25,234
	2	Gas (butane)	40,000	44,239	52,000		25,234
48		CONTRACTS & CONSULTANCIES	-	-	-	-	-
	1	Payments to Contractors	-	-	-		-

I. OBJECTIVE

APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Regional Health Manager…..	23	60,876	38,836
(b)	1	2	Physician Specialist.....	23	60,296	10
(c)	1	2	Anesthesiologist……..	23	52,872	55,666
(d)	1	2	General Surgeon……	23	60,876	60,886
(e)	1	2	Obstetician/Gynaecologist….	23	10	68,856
(f)	2	2	Paediatrician……..	23	88,808	89,620
(g)	-	1	Medical Chief Of Staff……..	23	-	34,428
(h)	1	1	Regional Hospital Administra	22	33,240	33,240
(i)	-	1	Medical Officer I……..	21	-	20
(j)	5	5	Medical Officer II.....	20	169,436	182,244
(k)	1	1	Dental Surgeon.....	20	41,228	41,344
(l)	1	1	Counselor/Social Worker……	16	44,168	44,260
(m)	-	1	Primary Health Coordinator…	16	-	25,584
(n)	0	1	Admin Officcer III	16	-	25,584
(o)	1	2	Nurse Anaesthetist…….	15	31,980	32,988
(p)	1	1	Family Nurse Pract.....	15	10	25,176
(q)	2	2	Public Health Nurse.....	15	35,770	50,352
(r)	1	1	Matron III.....	15	40,296	40,296
(s)	-	1	Operating Room Sister……	15	-	31,980
(t)	3	3	Psychia. Nurse Pract.....	15	54,394	80,870
(u)	1	0	Theatre Sister…….	15	30,972	-
(v)	2	2	Theatre Nurse…….	15	28,210	54,384
(w)	1	0	Administrative Officer III	14	10	-
(x)	1	1	Infection Control Sister…….	14	25,596	26,460
(y)	1	1	Sr. Public Health Insp……..	14	29,300	30,260
(z)	2	2	Ward Sister.....	12	68,904	69,768
(aa)	1	2	Bio-Medical Technician……	10	26,952	27,918
(ab)	1	1	Pharmacist……	10	10	25,986
(ac)	1	1	Radiographer……	10	25,917	26,745
(ad)	17	17	Staff Nurse.....	10	391,291	386,697
(ae)	1	1	Aux. Dental Officer.....	10	33,024	33,024
(af)	1	1	Health Educator……..	10	29,712	29,712
(ag)	1	1	Public Health Insp. I.....	10	10	17,292
(ah)	3	3	Medical Tech. II.....	10	25,178	60,294
(ai)	2	2	Dispenser.....	10	44,727	19,983
(aj)	1	1	Polyvalent Technician……	10	23,364	25,848
(ak)	-	1	admin Assistant……	10	-	29,160
(al)	1	2	IT Officer……..	9	18,816	19,632
(am)	8	8	Rural Health Nurse.....	8	145,913	130,168
(an)	2	2	First Class Clerk.....	7	47,640	38,936
(ao)	1	1	Statistical Asst……	7	21,644	21,644
(ap)	9	9	Practical Nurse.....	6	137,533	159,095
(aq)	1	1	Supervisor, Vector Control....	6	14,329	15,793
(ar)	1	1	Practical Midwife.....	5	16,748	17,420
(as)	1	4	Data Entry Clerk……	5	12,604	12,604
(at)	1	1	Maintenance Tech…….	5	17,532	18,204
(au)	1	1	Driver/Mechanic……	5	21,508	22,180
(av)	1	1	Evaluator.....	4	11,508	12,132
(aw)	1	1	Dental Assistant.....	4	11,508	12,132
(ax)	0	1	Microscopist…….	4	-	19,360
(ay)	1	1	Nurses Aide.....	4	18,008	19,360
(az)	1	1	Second Class Clerk…….	4	16,136	10
(ba)	1	1	Secretary III.....	4	21,960	21,960
(bb)	1	1	Asst. Radiographer.....	4	19,516	20,140
(bc)	2	2	Public Health Insp.	4	20,722	20,832
(bd)		1	Clerk Typist……..	3	17,656	18,244
(be)	5	5	Auxillary Nurse.....	3	81,322	82,596
(bf)	3	3	Attendant.....	2	46,320	47,328
(bg)	1	1	Office Assistant……..	1	13,846	14,302
(bh)			Allowances.....		687,519	1,055,567
(bi)	72	86	Unestablished Staff.....		431,390	499,873
(bj)			Social Security.....		99,473	117,761
(bk)			Restored Increment……		-	-
	175	205	TOTAL		3,508,588	4,243,044

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,867,547	2,321,426	2,390,895	(69,469)	2,153,876
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,470,547	1,972,294	1,998,295	(26,001)	1,820,876
	1	Salaries	1,746,471	1,669,140	1,395,637		1,622,194
	2	Allowances	133,468	107,279	149,528		127,591
	3	Wages (Unestablished Staff)	403,877	126,915	380,745		8,061
	4	Social Security	85,400	68,960	72,385		63,031
	7	Overtime	101,332	-	-		
31		TRAVEL AND SUBSISTENCE	96,400	92,473	93,200	(727)	77,615
	1	Transport Allowances	14,400	4,900	14,400		-
	2	Mileage Allowance	10,000	13,039	8,800		8,067
	3	Subsistence Allowance	43,000	39,334	45,000		37,289
	5	Other Travel Expenses	29,000	35,200	25,000		32,259
40		MATERIALS AND SUPPLIES	113,300	105,121	115,300	(10,179)	106,163
	1	Office Supplies	15,500	9,456	17,500		11,648
	2	Books & Periodicals	1,800	600	1,800		-
	4	Uniforms	18,000	16,200	18,000		18,802
	5	Household Sundries	16,000	18,746	16,000		17,260
	6	Foods	37,000	36,833	37,000		38,506
	11	Production Supplies	25,000	23,286	25,000		19,947
41		OPERATING COSTS	93,600	85,073	93,600	(8,527)	80,397
	1	Fuel	75,000	77,512	75,000		74,773
	3	Miscellaneous	3,600	2,561	3,600		5,625
	9	Conferences & Workshops	15,000	5,000	15,000		-
42		MAINTENANCE COSTS	57,700	47,999	54,500	(6,501)	44,252
	1	Maintenance of Buildings	16,500	7,310	16,500		7,938
	2	Maintenance of Grounds	4,200	3,592	3,000		1,325
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	6,164	6,000		2,769
	4	Repairs & Mt'ce of Vehicles	25,000	27,303	24,000		32,220
	5	Maintenance of Computers (Hardware)	6,000	3,630	5,000		-
43		TRAINING	10,000	8,729	10,000	(1,271)	8,850
	5	Miscellaneous	10,000	8,729	10,000		8,850
46		PUBLIC UTILITIES	26,000	9,737	26,000	(16,263)	15,722
	2	Butane Gas	26,000	9,737	26,000		15,722

I. OBJECTIVE

APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Gynecologist…….	23	-	35,820
(b)	1	1	Deputy Regional Manager…	22	53,184	55,843
(c)	2	2	Medical Officer I.....	21	94,160	98,144
(d)	3	4	Medical Officer II.....	20	65,646	135,664
(e)	1	1	Dental Surgeon.....	20	44,360	44,360
(f)	0	1	Primary Care Coordinator…	20	-	31,716
(g)	1	1	Sr. Public Health Nurse……	16	41,132	43,340
(h)	2	2	Psychia. Nurse Pract.....	15	73,200	74,208
(i)	1	1	Public Health Nurse.....	15	26,184	19,133
(j)	-	1	Dietician……	14	-	26,592
(k)	-	1	Departmental Sister…….	14	-	35,700
(l)	-	1	Infectious Control Nurse	14	-	29,940
(m)	1	1	Ward Sister.....….	12	34,092	31,212
(n)	2	2	Dispenser.....….	10	37,896	18,120
(o)	2	2	Medical Tech. II.....	10	48,660	49,212
(p)	2	2	Health Educator……	10	25,375	36,240
(q)	1	1	Auxiliary Dental Officer.....	10	10	10
(r)	11	13	Staff Nurse.....	10	264,663	293,001
(s)	-	1	Pharmacist……	10	-	26,688
(t)	-	1	Administrative Assistant……	10	-	28,092
(u)	3	3	Rural Health Nurse.....	8	67,284	68,136
(v)	1	1	Statistical Clerk……..	7	20,428	20,428
(w)	2	1	First Class Clerk.....	7	50,456	25,612
(x)	1	2	Asst. Radiographer.....	7	24,652	41,624
(y)	1	1	District Supervisor……	6	26,712	20,124
(z)	5	5	Practical Nurse.....	6	101,657	103,548
(aa)	1	1	Data Entry Operator…….	5	16,300	16,972
(ab)	-	1	Dietician Assistant……	4	-	10,728
(ac)	1	1	Maintenance Technician…..	5	23,244	23,916
(ad)	1	3	Public Health Inspector…….	4	13,280	43,728
(ae)	1	1	Dental Asst…….	4	18,684	19,932
(af)	3	3	Environmental Asst.....	4	43,624	41,284
(ag)	2	2	Evaluator.....	4	21,768	23,016
(ah)	1	1	Microscopist…….	4	18,060	19,308
(ai)	1	1	Driver/Mechanic……	4	22,168	21,960
(aj)	2	2	Second Class Clerk……	4	27,540	28,836
(aj)	-	1	Secretary III…….	4	-	9,852
(aj)	6	8	Auxiliary Nurse.....	3	91,218	94,432
(aj)	-		Attendant.....	2	-	-
(aj)			Allowances.....		149,528	133,468
(aj)	71	77	Unestablished Staff.....		380,745	403,877
(aj)			Social Security.....		72,385	85,400
(aj)			Overtime……		-	101,332
	133	154	TOTAL		1,998,295	2,470,547

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	9,674,543	7,948,649	9,619,602	(1,670,953)	9,139,611
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	250,663	167,203	204,319	(37,116)	155,537
	1	Salaries	203,396	147,813	164,557		142,049
	2	Allowances	29,056	9,100	23,136		3,805
	3	Wages (Unestablished Staff)	8,775	3,699	8,775		4,212
	4	Social Security	9,436	6,591	7,851		5,470
31		TRAVEL AND SUBSISTENCE	24,385	13,567	24,200	(10,633)	10,231
	1	Transport Allowances	3,600	1,200	3,600		175
	2	Mileage Allowance	3,869	1,267	3,800		541
	3	Subsistence Allowance	10,800	8,070	10,800		7,781
	5	Other Travel Expenses	6,116	3,030	6,000		1,734
40		MATERIALS AND SUPPLIES	9,341,841	7,716,929	9,336,100	(1,619,171)	8,948,269
	1	Office Supplies	12,930	7,920	11,500		10,922
	2	Books & Periodicals	1,170	393	1,100		15,098
	3	Medical Supplies	9,300,000	7,696,304	9,300,000		8,909,898
	4	Uniforms	4,380	1,845	4,000		3,471
	5	Household Sundries	8,000	5,802	8,000		4,401
	14	Purchase ofComputer Supplies	7,810	1,667	5,000		-
	15	Purchase of Other Office Equipment	7,551	2,998	6,500		4,480
41		OPERATING COSTS	16,210	16,899	16,000	899	14,421
	1	Fuel	13,000	9,382	13,000		11,159
	3	Miscellaneous	3,210	7,517	3,000		3,262
42		MAINTENANCE COSTS	21,861	14,619	19,400	(4,781)	11,153
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,485	4,907	8,400		4,979
	4	Repairs & Mt'ce of Vehicles	6,000	5,363	5,000		6,174
	5	Maintanace of Computer Hardware	2,860	2,894	2,150		-
	6	Maintenace of Computer Software	2,250	750	2,250		-
	10	Purchase of Vehicle Park	2,266	705	1,600		-
48	348	CONTRACT & CONSULTANCES	19,583	19,432	19,583	(151)	-
	1	Payments to Contractors	19,583	19,432	19,583		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Procurement Manager……	14/22	10	34,728
(b)	1	1	Asst. Supply Officer.....	11	25,250	24,410
(c)	1	1	Procurent Officer……	10	10	20,954
(d)	2	2	Data Entry Operator……	5	34,728	33,776
(e)	1	1	Secretary III……	4	13,064	10,208
(f)	1	1	Driver/Mechanic……..	4	19,464	22,376
(g)	2	2	Storekeeper/Clerk…….	3	29,579	29,530
(h)	2	2	Porter.....	2	30,302	16,866
(i)	1	1	Security Officer ……	2	12,150	10,548
(j)			Allowances.....		23,136	29,056
(k)	1	1	Unestablished Staff.....		8,775	8,775
(l)			Social Security.....		7,851	9,436
(m)			Restored Increment……		-	-
	13	13	TOTAL		204,319	250,663

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	1,116,373	798,805	778,992	19,813	734,073
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	933,882	701,117	657,892	43,225	641,436
	1	Salaries	769,832	624,295	514,275		605,248
	2	Allowances	78,100	15,798	19,710		13,900
	3	Wages (Unestablished Staff)	58,476	37,813	101,748		-
	4	Social Security	27,474	23,211	22,159		22,288
31		TRAVEL AND SUBSISTENCE	18,604	16,223	16,200	23	11,400
	1	Transport Allowance	2,700	2,975	2,700		2,671
	3	Subsistence Allowance	2,904	3,081	2,500		1,526
	5	Other Travel Expenses	13,000	10,167	11,000		7,203
40		MATERIALS AND SUPPLIES	55,096	36,601	49,000	(12,399)	40,324
	1	Office Supplies	23,779	15,410	24,000		23,337
	2	Books and Periodicals	3,000	560	1,500		916
	4	Uniforms	7,000	5,471	7,000		8,958
	5	Household Sundries	8,917	9,242	9,000		4,945
	6	Food	2,400	1,358	2,400		2,168
	9	Animal Feed	-	200	600		-
	15	Purchase of other Equipment	10,000	4,360	4,500		-
41		OPERATING COSTS	15,890	11,812	12,000	(188)	7,325
	1	Fuel	10,000	5,875	6,000		4,617
	2	Advertisement	1,000	333	1,000		-
	3	Miscellaneous	4,890	4,271	1,000		2,708
	9	Operating cost- Conference & Work	-	1,333	4,000		-
42		MAINTENANCE COSTS	42,901	25,089	33,900	(8,811)	29,105
	1	Maintenance of Buildings	9,000	4,963	8,000		18,189
	2	Upkeeping of Grounds	1,200	444	1,200		5,258
	3	Repairs to Furn. & Equip.	6,001	9,137	3,200		2,081
	5	Maintenace of computer - Hardware	2,400	3,405	10,000		437
	6	Maintenace of computer - Software	13,000	333	1,000		-
	7	Maintenance of Lab Equipment	8,500	2,895	8,000		3,140
	8	Maintenance of other Equipment	2,800	3,912	2,500		-
43		TRAINING	50,000	7,963	10,000	(2,037)	4,483
	5	Miscellaneous	50,000	7,963	10,000		4,483

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 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	-	Medical Tech. II.....	Contract	-	-
(b)	1	1	Pathologist…….	23	60,412	74,076
(c)	1	1	Dir. Lab. Services.....	16	10	35,616
(d)	2	2	Sr. Medical Technologist…….	14	31,470	60,960
(e)	2	2	Medical Tech. I.....	13	60,153	49,528
(f)	-	1	Cytotechnologist…….	13	-	-
(g)	0	1	Quality Assurance Coordinato	13	-	25,140
(h)	12	14	Medical Tech. II.....	10/contract	250,788	336,918
(i)	1	0	Admin. Assistant……..	10	10	26,688
(j)	1	1	Histology Technician……..	7	28,364	34,812
(k)	1	1	Phebotomist.....	7	26,828	28,544
(l)	0	1	Secretary II……..	7	-	25,272
(m)	2	3	Medical Tech. III.....	4	34,260	40,048
(n)	1	1	Secretary III……..	4	21,960	16,020
(o)	0	1	Driver……..	4	-	16,200
(p)	1	1	Storekeeper…….	4	10	10
(q)			Allowances.....		19,710	78,100
(r)	9	5	Unestablished Staff.....		101,748	58,476
(s)			Social Security.....		22,159	27,474
			Restored Increment…….		-	-
	35	36	TOTAL		657,882	933,882

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	771,537	653,186	781,599	(128,413)	701,876
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	354,437	362,503	410,499	(47,996)	432,389
	1	Salaries	275,112	316,473	299,142		281,409
	2	Allowances	43,000	22,612	65,437		137,061
	3	Wages (Unestablished Staff)	25,140	10,992	32,976		-
	4	Social Security	11,185	12,426	12,944		13,919
31		TRAVEL AND SUBSISTENCE	45,000	20,662	32,000	(11,338)	12,471
	1	Transport Allowance	1,200	-	-		
	3	Subsistence Allowance	23,000	15,600	22,000		10,323
	5	Other Travel Expenses	20,800	5,062	10,000		2,147
40		MATERIALS AND SUPPLIES	64,600	32,487	61,600	(29,113)	38,795
	1	Office Supplies	3,600	4,351	3,600		7,901
	2	Books & Periodicals	3,000	667	2,000		17
	3	Medical Supplies	2,000	667	2,000		-
	4	Uniforms	7,000	6,084	7,000		8,751
	5	Household Sundries	6,000	6,901	6,000		18,966
	14	Purchase of Computer Supplies	3,000	1,000	3,000		-
	15	Purchase Other Office Supplies	5,000	1,150	3,000		3,159
	17	Purchase of Test Equipment	35,000	11,667	35,000		-
41		OPERATING COSTS	55,000	34,945	38,500	(3,555)	36,424
	1	Fuel	45,000	30,625	34,000		23,444
	3	Miscellaneous	10,000	4,320	4,500		12,980
42		MAINTENANCE COSTS	212,500	192,589	209,000	(16,411)	181,798
	1	Maintenance of Buildings	60,000	67,666	60,000		82,382
	2	Maintenance of Grounds	4,500	6,638	7,000		8,366
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	17,862	12,000		-
	4	Repairs & Mt'ce of Vehicles	40,000	48,600	40,000		50,809
	5	Mt'ce of Computers (hardware)	20,000	5,055	15,000		-
	6	Mt'ce of Computers (software)	6,000	1,667	5,000		-
	7	Mt'ce of Lab Equipment	15,000	10,069	15,000		9,113
	9	Spares for Equipment	30,000	17,048	30,000		9,321
	10	Purchase of Vehicle Parts	25,000	17,984	25,000		21,807
43		TRAINING	40,000	10,000	30,000	(20,000)	-
	1	Course Costs	40,000	10,000	30,000		-

I. OBJECTIVE

APPROVED

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

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

This programme incorporates the following categories of maintenance functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Technical Advisor…….	Contract	40,000	40,000
(b)	4	4	Bio-Medical Technician…….	10	33,054	43,024
(c)	1	1	First Class Carpenter……..	6	26,712	-
(d)	2	2	Carpenter…….	5	32,712	43,064
(e)	1	1	Electrician……	5	11,316	16,492
(f)	1	1	Transport Officer.....	5	23,916	23,916
(g)	1	1	Data Entry Operator.....	5	23,244	23,916
(h)	1	1	Plumber…….	5	19,884	24,556
(i)	1	1	Storewoman……	5	21,900	26,572
(j)	1	1	AC Technician…….	5	10	-
(k)	2	2	Driver……	4	32,064	20,344
(l)	2	2	Mechanic……..	4	23,926	13,228
(m)	1	1	Assistant Mechanic…….	3	10,404	-
(n)			Allowances.....…		65,437	43,000
(o)	3	2	Unestablished Staff.....		32,976	25,140
(p)			Social Security.....		12,944	11,185
(q)			Restored Increment……		-	-
	22	21	TOTAL		410,499	354,437

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	296,280	256,499	281,200	(24,701)	338,540
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	210,488	216,213	211,350	4,863	314,708
	1	Salaries	184,722	208,627	180,858		310,271
	2	Allowances	10,410	-	16,074		-
	3	Wages (Unestablished Staff)	9,825	3,275	9,825		-
	4	Social Security	5,531	4,311	4,593		4,437
31		TRAVEL AND SUBSISTENCE	24,000	13,047	19,300	(6,253)	7,150
	2	Mileage Allowance	10,000	3,589	7,500		448
	3	Subsistence Allowance	8,000	7,620	7,800		4,580
	5	Other Travel Expenses	6,000	1,838	4,000		2,122
40		MATERIALS AND SUPPLIES	22,130	11,302	17,800	(6,498)	4,576
	1	Office Supplies	3,000	3,796	3,000		2,604
	2	Books & Periodicals	8,330	333	1,000		1,972
	5	Household Sundries	2,000	667	2,000		-
	14	Purchase of Computer Supplies	7,000	3,931	10,000		-
	15	Purchase of other Equipment	1,800	2,575	1,800		-
41		OPERATING COSTS	29,912	7,009	14,000	(6,991)	5,920
	1	Fuel	6,912	3,313	7,000		5,314
	3	Miscellaneous	3,000	806	2,000		329
	9	Conferences & Workshops	20,000	2,890	5,000		277
42		MAINTENANCE COSTS	8,750	5,595	8,750	(3,155)	6,187
	2	Maintenance of Grounds	500	167	500		870
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	250	750		1,456
	4	Repairs & Mt'ce of Vehicles	5,000	4,345	5,000		3,058
	5	Mt'ce of Computers (hardware)	1,000	333	1,000		802
	6	Mt'ce of Computers (software)	1,500	500	1,500		-
43		TRAINING	1,000	3,333	10,000	(6,667)	-
	5	Miscellaneous	1,000	3,333	10,000		-

I. OBJECTIVE

APPROVED

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 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director……	24	10	10
(b)	3	7	Health Planner…….	23 / Contract	97,578	100,302
(c)	1	1	Health Economist…….	23	54,728	53,220
(d)	1	1	Secretary I……..	10	10	10
(e)	1	1	Driver/Handyman.....	5	16,972	17,644
(f)	1	1	Second Class Clerk.....	4	11,560	13,536
(g)			Allowances……..		16,074	10,410
(h)	1	1	Unestablished Staff.....		9,825	9,825
(i)			Social Security.....		4,593	5,531
(j)			Restored Increment……		-	-
(k)						
	9	13	TOTAL		211,350	210,488

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	6,099,806	4,828,813	5,105,885	(277,072)	4,223,021
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,126,520	3,984,792	4,269,823	(285,031)	3,445,379
	1	Salaries	3,997,392	3,371,209	3,274,578		3,065,199
	2	Allowances	559,410	346,012	450,076		242,908
	3	Wages	419,374	149,455	417,791		34,576
	4	Social Security	150,344	118,116	127,378		102,695
31		TRAVEL AND SUBSISTENCE	98,200	90,946	88,000	2,946	79,542
	1	Transport Allowance	49,200	29,992	47,000		24,700
	2	Mileage	9,000	9,525	8,000		7,864
	3	Subsistence Allowance	29,000	32,317	26,000		30,107
	5	Other Travel Expense	11,000	19,112	7,000		16,871
40		MATERIALS AND SUPPLIES	172,200	170,200	160,700	9,500	148,759
	1	Office Supplies	10,000	8,813	10,000		11,775
	4	Uniforms	40,200	39,700	29,700		29,700
	5	Household Sundries	30,000	35,173	30,000		24,851
	6	Food	72,000	78,938	72,000		82,027
	11	Production Supplies	15,000	6,243	15,000		-
	14	Computer Supplies	5,000	1,333	4,000		405
41		OPERATING COSTS	118,000	96,136	99,000	(2,864)	91,647
	1	Fuel	67,000	38,725	72,000		41,349
	2	Operating Cost -Advertisement	4,000	1,333	4,000		-
	3	Miscellaneous	27,000	53,411	15,000		50,298
	9	Conferences & Workshops	20,000	2,667	8,000		-
42		MAINTENANCE COSTS	91,200	58,503	61,300	(2,797)	48,421
	1	Maintenance of Buildings	19,000	9,968	14,000		19,723
	2	Maintenance of Grounds	2,000	977	2,000		1,595
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	15,007	8,000		9,008
	4	Repairs & Mt'ce of Vehicles	16,400	17,582	12,500		16,796
	5	Maintenance of Computer - Hardware	6,000	6,455	5,000		1,299
	6	Maintenance of Computer - Software	8,000	3,581	5,000		-
	8	Maintenace Of other Equipment	15,000	-	-		
	9	Spares for Equipment	7,800	2,600	7,800		-
	10	Purchase of Vehicle Parts	7,000	2,333	7,000		-
43		TRAINING	30,000	11,118	10,500	618	6,660
	5	Miscellaneous	30,000	11,118	10,500		6,660
46		PUBLIC UTILITIES	16,800	11,480	16,800	(5,320)	16,051
	2	Butane Gas	16,800	11,480	16,800		16,051
48		CONTRACTS & CONSULTANCY	446,886	405,638	399,762	5,876	386,562
	1	Payments to Contractors	446,886	405,638	399,762		386,562

II.	SCHEDULE OF PERSONAL EMOLUMENTS		APPROVED			
	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Regional Manager…….	23	59,716	59,716
(b)	2	2	Anaesthesiologist……..	23	106,517	108,064
(c)	1	1	Dental Surgeon……..	23	47,671	48,072
(d)	2	2	Gynaecologist……	23	78,600	81,268
(e)	-	1	Epidemiologist……	23	-	36,980
(f)	1	1	Primary Care Coordinator……	23	10	38,836
(g)	1	1	Hospital Administrator……..	23	57,948	59,340
(h)	2	2	Paediatrician……	23	101,077	103,540
(i)	2	2	Physician Specialist……	23	80,224	44,646
(j)	-	1	Radiologist……	23	-	36,980
(k)	2	2	Surgeon……	23	109,688	112,240
(l)	1	1	Medical Officer I……..	21	53,880	55,272
(m)	6	6	Medical Officer II……	20	211,060	217,788
(n)	1	1	Finance Officer ……..	16	10	-
(o)	1	1	Sr. Public Health Nurse……	16	31,564	32,788
(p)	-	1	Sociial Worker Counsellor……..	16	-	26,686
(q)	2	2	Public Health Nurse……	15	34,678	72,484
(r)	1	1	Matron III……	15	38,280	38,664
(s)	4	5	Nurse Anaesthetist……	15	127,416	155,800
(t)	4	4	Psychiatric Nurse Practitioner……	15	128,256	131,516
(u)	1	1	Theatre Sister……	15	32,400	33,472
(v)	4	5	Theatre Nurse……..	15	122,880	153,864
(w)	1	1	Infection Control Sister……	15	37,620	37,656
(x)	1	1	Sr. Pharmacist……..	14	28,980	29,412
(y)	1	1	Sr. Public Health Inspector……	14	33,140	34,244
(z)	1	1	Medical Tech. I……	14	31,540	32,060
(aa)	1	1	Sr. Radiographer……	14	35,860	36,716
(ab)	-	1	Nutritionist……	14	-	24,412
(ac)	1	1	Departmental Sister…….	14	30,900	31,332
(ad)	2	1	Ward Sister……..	12	63,360	63,520
(ae)	1	2	Information Technologist……..	10	10	25,688
(af)	4	4	Dispenser……	10	39,301	82,368
(ag)	1	1	Biomedical Tech……	10	25,572	26,400
(ah)	1	1	Health Educator……..	10	23,226	23,571
(ai)	5	5	Medical Technologist II……	10	79,390	100,752
(aj)	3	3	Radiographer……	10	68,298	71,306
(ak)	22	28	Staff Nurse……	10	464,458	649,855
(al)	1	1	Administrative Assistant……..	10	10	23,552
(am)	1	1	Public Health Inspector……	10	10	19,776
(an)	3	3	Rural Health Nurse……..	8	89,730	92,142
(ao)	1	2	First Class Clerk……	7	24,780	51,096
(ap)	1	1	Medical Statistical Clerk……..	7	21,964	22,732
(aq)	-	1	Secretary I……	7	-	18,060
(ar)	18	18	Practical Nurse……..	6	268,387	314,679
(as)	-	1	Emergency Medical Technician……	6	-	13,536
(at)	2	3	Data Entry Clerk……	5	25,768	37,588
(au)	1	1	Food Service Supervisor……..	5	17,868	17,196
(av)	1	1	Maintenance Technician……..	5	15,852	15,180
(aw)	3	3	Public Health Inspector II……..	4	43,780	42,584
(ax)	1	1	Assistant Dispenser……	4	15,980	15,980
(ay)	1	1	Dental Assistant……	4	10	11,352
(az)	2	2	Driver……	4	32,220	33,220
(ba)	1	1	Environmental Assistant……	4	20,348	20,348
(bb)	-	1	Malaria Evaluator……	4	-	11,352
(bc)	4	4	Nurses Aide……..	4	82,848	79,728
(bd)	2	2	Psychiatric Nurses Aide……	4	31,024	31,024
(be)	3	3	Second Class Clerk……	4	49,292	49,292
(bf)	2	2	Secretary III……..	4	33,156	32,532
(bg)	1	1	Microscopist……	4	12,184	12,080
(bh)	4	4	Auxilliary Nurse……	3	59,207	58,521
(bi)	2	2	Clerk/Typist……	3	10,169	20,073
(bj)	-	-	Records Officer……	3	-	-
(bk)	1	1	Theatre Technician……	3	11,237	11,237
(bk)	1	1	CareTaker……	2	10,638	10,638
(bl)	1	1	Male Attendant……	2	14,586	14,586
(bm)	-	0	Domestic Auxillary……	2	-	-
(bn)			Allowance……		450,076	559,410
(bo)	47	158	Unestablished Staff……		417,791	419,374
(bp)			Social Security……		127,378	150,344
(bq)			Restored Increment……		-	
	189	317	TOTAL		4,269,823	5,126,520

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19178 HIV/AIDS					
		FINANCIAL REQUIREMENT	1,165,222	735,749	1,109,746	(373,997)	893,939
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	254,322	201,243	199,746	1,497	196,184
	1	Salaries	228,110	190,010	175,238		191,619
	2	Allowances	20,453	6,527	19,582		-
	4	Social Security	5,759	4,706	4,926		4,565
31		TRAVEL AND SUBSISTENCE	24,000	11,740	24,000	(12,260)	11,492
	2	Mileage	4,000	1,333	4,000		270
	3	Subsistence Allowance	13,000	6,228	13,000		3,010
	5	Other Travel Expense	7,000	4,179	7,000		8,211
40		MATERIALS AND SUPPLIES	736,500	426,215	736,500	(310,285)	548,971
	1	Office Supplies	14,000	9,406	14,000		12,527
	3	Medical Supplies	700,000	407,927	700,000		518,144
	5	Household sundries	6,500	2,783	6,500		6,016
	11	Production supplies	8,000	2,997	8,000		4,210
	15	Purchase of other equipment	8,000	3,102	8,000		8,074
41		OPERATING COSTS	99,000	71,842	104,000	(32,158)	124,793
	1	Operating cost - fuel	16,000	11,843	21,000		8,525
	3	Operating cost - miscellaneous	65,000	43,516	65,000		109,334
	9	Conferences & Workshops	18,000	16,483	18,000		6,934
42		MAINTENANCE COSTS	51,400	24,709	45,500	(20,791)	12,500
	3	Repairs & Mtce. of furniture & equipment	3,400	2,298	3,000		3,455
	4	Repairs & Maintenance of vehicles	10,000	11,334	10,000		8,737
	5	Maintenance of computers - hardware	18,000	4,410	12,500		308
	6	Maintenance of computers - software	20,000	6,667	20,000		-

II.	SCHEDULE OF PERSONAL EMOLUMENTS		APPROVED			
	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Epidemiologist…….	23	38,140	39,532
(b)	1	1	Monitoring & Evaluation……	18	10	45,428
(c)	2	2	Counselor/Social Worker……..	16	59,540	63,956
(d)	1	1	VCT Coordinator……	16	44,812	44,250
(e)	1	1	Secretary/Receptionist……..	7	18,508	20,044
(f)	1	1	Driver/Mechanic……..	5	14,228	14,900
(g)			Allowance…….		19,582	20,453
(h)			Social Security…….		4,926	5,759
(i)			Restored Increment……		-	-
	7	7	TOTAL		199,746	254,322

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19188 MATERNAL & CHILD HEALTH					
		FINANCIAL REQUIREMENT	1,456,244	1,721,423	1,621,293	100,130	1,413,156
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	173,944	166,167	158,958	7,209	189,600
	1	Salaries	157,421	157,751	141,218		186,839
	2	Allowances	12,600	4,800	14,400		-
	4	Social Security	3,923	3,616	3,340		2,761
31		TRAVEL AND SUBSISTENCE	32,000	52,537	75,000	(22,463)	33,415
	3	Subsistence Allowance	12,000	31,808	55,000		8,008
	5	Other Travel Expense	20,000	20,729	20,000		25,407
40		MATERIALS AND SUPPLIES	1,035,600	1,365,270	1,205,100	160,170	1,068,173
	1	Office Supplies	16,000	19,297	16,000		18,714
	3	Medical Supplies	915,000	1,149,568	895,000		960,928
	4	Uniform	600	800	600		600
	5	Household sundries	4,000	32,962	3,500		42,018
	11	Production supplies	100,000	102,681	205,000		29,380
	14	Purchase of Computer Supplies	-	8,121	20,000		352
	15	Purchase of other equipment	-	51,841	65,000		16,182
41		OPERATING COSTS	135,000	100,961	138,000	(37,039)	109,465
	1	Operating cost - fuel	30,000	21,440	35,000		10,386
	2	Advertisement	10,000	15,996	27,000		500
	3	Operating cost - miscellaneous	55,000	40,560	55,000		77,164
	9	Conferences & Workshops	40,000	22,965	21,000		21,414
42		MAINTENANCE COSTS	14,700	13,168	14,300	(1,132)	1,206
	2	Maintenance of Grounds	1,200	417	800		-
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	3,945	3,000		1,206
	4	Repair & Maintenace of Vehicle	6,000	6,212	6,000		-
	5	maintenace of Computer Hardware	2,000	1,761	2,000		-
	6	Maintenance of Computers - Software	2,500	833	2,500		-
43		TRAINING	30,000	4,628	11,935	(7,307)	297
	5	Miscellaneous	30,000	4,628	11,935		297
48		CONTRACTS & CONSULTANCIES	35,000	18,692	18,000	692	11,000
	1	Payments to Contractors	-	18,692	18,000		11,000
	2	payments To Consultants	35,000	-	-		

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Medical Officer of Health…..	23	39,100	41,055
(b)	1	1	Sr. Public Health Nurse……	16	40,120	39,016
(c)	1	1	Inspector of Midwifes……	16	40,028	41,224
(d)	-	1	Data Entry Clerk……..	5	10	10
(e)	-	1	Vaccine Clerk…….	4	-	11,144
(f)	1	1	Secretary III…….	4	21,960	24,972
(g)			Allowances……		14,400	12,600
(h)			Social Security……		3,340	3,923
(h)			Restored Increment……		-	-
	4	6	TOTAL		158,958	173,944

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HEALTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19198 ENVIRONMENTAL HEALTH					
		FINANCIAL REQUIREMENT	526,692	240,566	426,873	(186,307)	283,733
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	175,974	82,245	105,373	(23,128)	3,485
	1	Salaries	170,601	78,102	100,468		2,884
	2	Allowances	1,200	2,072	2,400		420
	4	Social Security	4,173	2,071	2,505		181
31		TRAVEL AND SUBSISTENCE	45,000	34,147	50,000	(15,853)	16,805
	3	Subsistence Allowance	40,000	30,497	45,000		13,642
	5	Other Travel Expense	5,000	3,650	5,000		3,163
40		MATERIALS AND SUPPLIES	179,911	72,438	161,000	(88,562)	156,893
	1	Office Supplies	4,682	14,989	6,000		14,385
	3	Medical Supplies	85,000	38,458	100,000		69,458
	5	Household Sundries	5,524	-	-		
	11	Production supplies	10,000	3,333	10,000		40,326
	14	Purchase of Computer Supplies	4,606	-	-		
	15	Purchase of other equipment	28,190	15,658	45,000		32,724
	16	Purchase of Laboratory Supplies	41,909	-	-		
41		OPERATING COSTS	66,790	39,094	90,000	(50,906)	98,801
	1	Operating cost - fuel	13,000	5,330	15,000		21,264
	2	Operating cost - advertisement	21,250	10,000	30,000		4,380
	3	Operating cost - miscellaneous	-	10,440	30,000		47,981
	9	Operating cost - conferences & workshops	32,540	13,324	15,000		25,176
42		MAINTENANCE COSTS	21,017	7,144	10,500	(3,356)	7,750
	1	Maintenance of Building	-	2,389	7,000		2,179
	3	Repair And Maintenace of furnitures	1,627	-	-		
	4	Repairs & Maintenance of vehicles	6,490	4,755	3,500		5,572
	5	Maintenance OF Computer Hardware	4,900	-	-		
	6	Maintenance 0F Computer Software	5,000	-	-		
	10	Purchase of Vehicle Parts	3,000	-	-		
43		TRAINING	38,000	5,498	10,000	(4,502)	-
	5	Training - Miscellaneous	38,000	5,498	10,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	0	1	Denque Technical Officer…..	Contract	-	42,000
(b)	1	1	Principal PHI……	16	45,456	43,248
(c)	1	1	Sr. Public Health Insp…….	14	29,440	31,380
(d)	1	2	Water Analyst……	10	25,572	53,973
(e)			Allowances……		2,400	1,200
(f)			Social Security……..		2,505	4,173
(f)			Restored Increment……		-	-
	3	4	TOTAL		105,373	175,974

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HEALTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19208 LICENSING AND ACCREDITATION					
		FINANCIAL REQUIREMENT	201,979	104,842	179,356	(74,514)	38,518
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	93,305	75,715	115,564	(39,849)	22,719
	1	Salaries	84,790	74,581	113,894		22,382
	2	Allowances	6,000	-	-		-
	4	Social Security	2,515	1,134	1,670		337
31		TRAVEL AND SUBSISTENCE	42,640	14,056	25,700	(11,644)	4,167
	1	Transport Allowance	3,600	800	2,400		-
	2	Mileage Allowance	7,020	2,333	7,000		1,622
	3	Subsistence Allowance	15,600	5,851	10,000		1,166
	5	Other Travel Expense	16,420	5,072	6,300		1,379
40		MATERIALS AND SUPPLIES	21,424	2,926	8,132	(5,206)	3,044
	1	Office Supplies	811	316	700		758
	11	Production supplies	20,000	1,667	5,000		-
	14	Computer Supplies	613	144	432		-
	15	Purchase of other equipment	-	799	2,000		2,287
41		OPERATING COSTS	17,680	9,818	22,980	(13,162)	8,529
	1	Operating cost - fuel	12,480	4,160	12,480		-
	3	Operating cost - miscellaneous	5,200	3,691	6,000		8,529
	9	Operating Cost - Workshop/Conference	-	1,967	4,500		-
42		MAINTENANCE COSTS	5,330	2,327	6,980	(4,653)	60
	3	Repairs & Mtce. of furniture & equipment	1,350	1,000	3,000		60
	4	Repairs & Maintenance Of Vehicle	3,980	1,327	3,980		-
43		TRAINIING	21,600	-	-	-	-
	5	Miscellaneous	21,600	-	-	-	-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director……	23	60,796	58,092
(b)	1	1	QAC/Nurse Surveyor……..	21	53,068	10
(c)	1	1	Coordinator, Allied Health….	18	10	$38.832.00
(d)	1	1	Registrar…….	16	10	26,688
(e)		1	Driver…….	5	10	-
(f)			Allowances……		-	6,000
(h)			Social Security……..		1,670	2,515
(i)			Restored Increment……..		-	-
(i)						
	4	5	TOTAL		115,564	93,305

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HEALTH	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 610 HEALTH					
SUB-HEAD	ITEM	COST CENTRE:- 19218 BELIZE HEALTH INFORMATION SYSTEM					
NO.	NO.	FINANCIAL REQUIREMENT	389,433	319,405	384,096	(64,691)	320,240
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	147,442	145,311	134,596	10,715	114,965
	1	Salaries	144,104	141,886	131,256		112,124
	4	Social Security	3,338	3,425	3,340		2,841
31		TRAVEL AND SUBSISTENCE	57,840	16,357	26,000	(9,643)	15,789
	2	Mileage Allowance	6,000	2,000	6,000		-
	3	Subsistence Allowance	8,640	6,973	10,000		8,205
	5	Other Travel Expense	43,200	7,384	10,000		7,584
40		MATERIALS AND SUPPLIES	37,421	30,235	41,500	(11,265)	33,326
	1	Office Supplies	5,921	9,819	9,000		6,513
	2	Books & Periodicals	5,000	1,923	5,000		-
	5	Household sundries	2,500	1,572	2,500		1,296
	15	Purchase of other equipment	24,000	16,921	25,000		25,517
41		OPERATING COSTS	17,280	14,407	25,000	(10,593)	26,475
	1	Fuel	17,280	14,407	25,000		15,169
	3	Miscellaneous	-	-	-		11,306
42		MAINTENANCE COSTS	113,450	103,772	137,000	(33,228)	95,991
	3	Repairs & Maintenance of furniture & equipm	5,000	3,716	5,000		4,572
	4	Repairs & Maintenance of vehicles	13,500	7,891	16,000		10,491
	5	Maintenance of computers - h/ware	45,950	64,198	45,000		76,358
	6	Maintenance of computers - s/ware	49,000	25,967	65,000		3,031
	10	Purchase of vehicles	-	2,000	6,000		1,540
43		TRAINING	16,000	9,323	20,000	(10,677)	33,694
	5	Miscellaneous	16,000	9,323	20,000		33,694

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Computer system Adminitratc	23	10	10
(b)	1	1	Info. & Comp. Serv. Man…..	21	50,168	54,344
(c)	1	1	Systems Analyst……..	16/18	27,194	32,828
(d)	1	1	Application Developer…….	16/18	28,354	30,552
(e)	1	1	Comp. System Admin…….	11	25,530	26,370
(f)			Social Security……..		3,340	3,338
(g)			Restored Increment……..		-	-
	4	4	TOTAL		134,586	147,442

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19228 VECTOR CONTROL					
		FINANCIAL REQUIREMENT	826,684	422,087	691,205	(269,118)	405,626
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	233,775	96,597	165,205	(68,608)	14,167
	1	Salaries	86,896	28,426	41,460		8,200
	2	Allowances	21,591	-	-		
	3	Unestablished Staff	118,665	65,035	117,855		5,967
	4	Social Security	6,623	3,136	5,890		-
31		TRAVEL AND SUBSISTENCE	54,000	55,011	54,000	1,011	41,822
	3	Subsistence Allowance	39,000	36,722	39,000		28,111
	5	Other Travel Expense	15,000	18,289	15,000		13,711
40		MATERIALS AND SUPPLIES	417,059	163,425	388,900	(225,475)	291,538
	1	Office Supplies	2,581	17,700	3,000		21,300
	3	Medical Supplies	61,673	104,758	300,000		227,203
	5	Household sundries	1,038	2,952	900		7,265
	7	Spraying Supplies	262,492	-	-		
	8	Spares Machinery & Equipment	30,195	-	-		
	11	Production Supplies	5,000	1,783	5,000		1,691
	14	Purchase of Computer Supplies	4,080	-	-		
	15	Purchase of other equipment	-	36,232	80,000		34,079
	16	Purchase of Laboratory Supplies	50,000	-	-		
41		OPERATING COSTS	96,000	101,506	76,600	24,906	54,278
	1	Operating cost - fuel	32,000	48,631	30,600		27,969
	2	Advertisement	13,000	8,340	10,000		-
	3	Operating cost - miscellaneous	36,000	40,672	30,000		24,040
	9	Conferences & Workshops	15,000	3,863	6,000		2,269
42		MAINTENANCE COSTS	10,850	5,548	6,500	(952)	3,821
	3	Repairs & Maintenance of furniture & equipm	850	879	500		75
	4	Repairs & Maintenance of vehicles	5,000	4,003	4,000		3,226
	5	Maintenance of computers - h/ware	1,000	333	1,000		520
	6	Maintenance of computers - s/ware	1,000	333	1,000		-
	10	Purchase of vehicle Parts	3,000	-	-		
43		TRAINING	15,000	-	-	-	
	5	Miscellaneous	15,000	-	-		

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	0	1	Dir Env Health Program……	23	-	60,876
(c)	1	1	Chief of Operations……..	14	41,460	26,020
(d)			Allowances……..		-	21,591
(e)	96	196	Unestablished Staff…….		117,855	118,665
(e)			Social Security…….		5,890	6,623
(e)			Restored Increment……		-	
	97	197	TOTAL		165,205	233,775

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19238 MENTAL HEALTH					
		FINANCIAL REQUIREMENT	147,781	119,268	136,585	(17,317)	30,241
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,861	77,767	73,125	4,642	-
	1	Salaries	60,956	71,653	59,090		-
	2	Allowances	12,000	4,700	13,200		-
	4	Social Security	905	1,414	835		-
31		TRAVEL AND SUBSISTENCE	8,920	2,993	4,460	(1,467)	1,113
	1	Transport Allowance	4,800	800	2,400		-
	3	Subsistence Allowance	3,120	1,300	1,560		990
	5	Other Travel Expenses	1,000	893	500		123
40		MATERIALS AND SUPPLIES	10,500	4,767	8,500	(3,733)	3,518
	1	Office Supplies	5,500	3,434	4,500		3,518
	2	Books & Periodicals	5,000	1,333	4,000		-
41		OPERATING COSTS	44,000	30,182	40,000	(9,818)	25,061
	3	Miscellaneous	20,000	8,818	20,000		20,930
	9	Conferences & Workshops	24,000	21,364	20,000		4,131
42		MAINTENANCE COSTS	4,000	1,333	4,000	(2,667)	-
	5	Maintenance of Computer - Hardware	4,000	1,333	4,000		-
43		TRAINING	4,000	1,333	4,000	(2,667)	366
	5	Miscellaneous	4,000	1,333	4,000		366
50		GRANTS	2,500	893	2,500	(1,607)	183
	2	Grants to Organizations	2,500	893	2,500		183

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Psychiatrist……	23	59,020	60,876
(b)	1	1	Mental Health Coordinator…	21	10	10
(c)	1	1	Project Manager…….	18	10	10
(d)	2	2	Clinical psycologist……	17	20	30
(e)	2	2	Social worker…….	17	20	20
(f)	1	1	Driver…….	5	10	10
(g)			Allowances……		13,200	12,000
(h)			Social Security.....		835	905
(I)			Restored Increment……		-	-
(j)						
	8	8	TOTAL		73,125	73,861

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19248 HEALTH PROMOTION (HECOPAB)					
		FINANCIAL REQUIREMENT	179,464	64,988	122,659	(57,671)	19,375
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	38,127	22,637	35,459	(12,822)	-
	1	Salaries	37,292	22,086	34,624		-
	4	Social Security	835	551	835		-
31		TRAVEL AND SUBSISTENCE	22,580	7,489	19,000	(11,511)	-
	3	Subsistence Allowance	18,000	5,679	15,000		-
	5	Other Travel Expenses	4,580	1,810	4,000		-
40		MATERIALS AND SUPPLIES	22,257	9,821	25,000	(15,179)	6,585
	1	Office Supplies	8,457	3,316	7,000		3,597
	11	Production Supplies	13,800	6,505	18,000		2,988
41		OPERATING COSTS	92,000	20,909	34,000	(13,091)	12,277
	1	Fuel	8,000	5,191	8,000		894
	2	Advertisements	14,000	4,667	14,000		-
	3	Miscellaneous	40,000	5,615	5,000		2,213
	9	Conferences & Workshops	30,000	5,436	7,000		9,169
42		MAINTENANCE COSTS	4,500	1,799	2,200	(401)	514
	3	Repairs & Mt'ce of Furn. & Equipment	-	458	1,000		-
	4	Repairs & Mt'ce of Vehicles	4,500	1,341	1,200		514
43		TRAINING	-	2,333	7,000	(4,667)	-
	5	Miscellaneous	-	2,333	7,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Health Education Officer…..	21	34,624	37,292
(b)			Social Security.....		835	835
(c)			Restored Increment……		-	-
	1	1	TOTAL		35,459	38,127

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	445,842	353,418	357,420	(4,002)	256,793
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	306,242	262,206	231,160	31,046	186,418
	1	Salaries	279,130	254,078	223,812		179,533
	2	Allowances	13,200	-	-		325
	3	Wages	3,021	-	-		-
	4	Social Security	10,891	8,128	7,348		6,560
31		TRAVEL AND SUBSISTENCE	10,500	9,390	9,600	(210)	7,331
	1	Transport Allowance	1,000	225	600		-
	3	Subsistence Allowance	3,500	4,808	3,000		4,982
	5	Other Travel Expenses	6,000	4,357	6,000		2,349
40		MATERIALS AND SUPPLIES	21,000	15,230	19,900	(4,670)	16,493
	1	Office Supplies	7,000	8,520	7,000		6,981
	2	Books & Periodicals	1,500	333	1,000		-
	5	Household Sundries	3,000	1,403	2,900		2,746
	11	Production Supplies	2,500	833	2,500		916
	14	Computer Supplies	4,000	1,333	4,000		347
	15	Purchase of other office equipment	3,000	2,808	2,500		5,503
41		OPERATING COSTS	46,500	32,888	43,700	(10,812)	21,101
	1	Fuel	23,000	10,345	22,000		12,459
	2	Advertisements	4,000	1,167	3,500		-
	3	Miscellaneous	8,500	8,002	8,200		6,752
	9	Conferences & Workshops	11,000	13,374	10,000		1,890
42		MAINTENANCE COSTS	40,000	20,211	35,960	(15,749)	6,174
	2	Maintenance of Grounds	1,000	320	960		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	3,583	10,000		833
	4	Repairs & Mt'ce of Vehicles	12,000	11,281	12,000		4,781
	5	Mt'ce of Computer - Hardware	7,000	2,693	6,000		560
	6	Mt'ce of Computer - Software	6,000	1,667	5,000		-
	10	Vehicle Parts	4,000	667	2,000		-
43		TRAINING	4,000	833	2,500	(1,667)	116
	5	Miscellaneous	4,000	833	2,500		116
50		GRANTS	17,600	12,660	14,600	(1,940)	19,160
	1	Grants to Individuals	9,600	9,200	9,600		14,815
	2	Grants to Organizations	8,000	3,460	5,000		4,345

I. OBJECTIVE APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director…….	Contract / 21	10	33,696
(b)	1	1	School Community Program Coordinator..	12	35,532	35,532
(c)	10	11	District Coordinator……..	11	128,750	142,960
(d)	4	7	Outreach Case Worker……..	10	46,196	23,946
(e)	1	1	Sports Coordinator……..	10	10	10
(f)	1	1	Research & Information Coordinator…….	7	10	14,988
(g)	1	1	Secretary III…….	4	10	10,832
(h)	2	2	Office Assistant…….	2	13,294	17,166
(i)			Allowance……..			13,200
(j)	1	1	Unestablished Staff…….		-	3,021
(k)			Social Security…….		7,348	10,891
(l)			Restored Increment……		-	
	22	26	TOTAL		231,160	306,242

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19258 PALM VIEW MENTAL HEALTH					
		FINANCIAL REQUIREMENTS	873,053	607,796	664,998	(57,202)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	583,812	379,387	405,198	(25,811)	-
							-
	1	Salaries	274,414	265,031	121,491		-
	2	Allowances	39,800	22,639	41,500		-
	3	Wages	244,542	75,086	225,259		-
	4	Social Security	25,056	16,631	16,948		-
31		TRAVEL AND SUBSISTENCE	30,741	14,582	14,800	(218)	-
	1	Transport Allowance	6,000	1,600	4,800		-
	2	Mileage Allowance	5,741	2,077	3,000		-
	3	Subsistence Allowance	10,000	2,396	4,000		-
	5	Other Travel Expenses	9,000	8,509	3,000		-
40		MATERIALS AND SUPPLIES	127,500	115,352	132,000	(16,648)	-
	1	Office Supplies	8,500	11,952	8,000		-
	4	Uniforms	9,000	10,595	9,000		
	5	Household Sundries	25,000	23,504	30,000		-
	6	Food	70,000	64,053	70,000		-
	11	Production Supplies	15,000	5,248	15,000		-
41		OPERATING COSTS	58,000	40,064	47,000	(6,936)	-
	1	Fuel	30,000	13,649	30,000		-
	3	Miscellaneous	8,000	23,748	9,000		-
	9	Conferences & Workshops	20,000	2,667	8,000		-
							-
42		MAINTENANCE COSTS	59,000	47,396	52,000	(4,604)	-
	1	Maintenance Building	15,000	8,359	10,000		-
	2	Maintenance of Grounds	5,000	7,597	12,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,500	9,944	8,000		-
	4	Repairs & Mt'ce of Vehicles	12,500	13,979	9,000		-
	5	Mt'ce of Computer - Hardware	8,000	4,070	4,000		-
	10	Vehicle Parts	6,000	3,447	9,000		-
43		PUBLIC UTILITIES	14,000	11,015	14,000	(2,985)	-
	2	Gas -Butane	14,000	11,015	14,000		-

I. OBJECTIVE APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Administratror……	16	10	30,552
(b)	3	3	Staff Nurse……	10	19,934	59,811
(c)	1	2	Practical Nurse……	6	20,856	42,017
(d)	1	1	Maintenance Technici	5	10	13,164
(e)	3	3	Drivers……..	5	30	32,184
(f)	2	2	Psychiatric Nurse Aide	4	37,888	38,096
(g)	-	1	Second Class Clerk…	4	-	11,976
(h)	3	3	Attendants……	2	42,763	46,614
(i)			Allowances……		41,500	39,800
(j)	18	21	Unestablished Staff……		225,259	244,542
(k)			Social Security……..		16,948	25,056
(k)						
	32	37	TOTAL		405,198	583,812

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
20		MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE					
		RECURRENT					
	20017	GENERAL ADMINISTRATION	2,551,495	2,196,185	2,596,832	(400,647)	2,571,772
	20029	OVERSEAS REPRESENTATION - UNITED NATIONS	1,503,001	1,292,772	1,400,737	(107,965)	842,761
	20039	OVERSEAS REPRESENTATION - WASHINGTON	1,333,108	1,294,867	1,297,262	(2,395)	1,211,878
	20049	OVERSEAS REPRESENTATION - LONDON	1,570,263	1,337,007	1,576,504	(239,497)	1,371,470
	20059	OVERSEAS REPRESENTATION - MEXICO	960,421	1,015,143	1,024,699	(9,556)	761,786
	20069	OVERSEAS REPRESENTATION - GUATEMALA	1,060,737	1,019,177	1,024,702	(5,525)	819,710
	20079	OVERSEAS REPRESENTATION - LOS ANGELES	537,221	497,492	503,429	(5,937)	439,091
	20089	OVERSEAS REPRESENTATION - BRUSSELS	1,364,317	1,363,600	1,377,613	(14,013)	1,147,360
	20099	OVERSEAS REPRESENTATION - CUBA	837,987	800,799	851,492	(50,693)	560,427
	20109	OVERSEAS REPRESENTATION - TAIPEI	506,124	583,715	569,593	14,122	549,450
	20139	MIAMI	302,902	-	-	-	-
	20169	OVERSEAS REPRESENTATION - SALVADOR	36,000	-	-	-	-
	32028	FOREIGN TRADE	600,705	534,373	608,308	(73,935)	479,136
		TOTAL RECURRENT	13,164,281	11,935,130	12,831,171	(896,041)	10,754,840
		CAPITAL II PART IV LOCAL SOURCES	-	-	-	-	234,393
		TOTAL PART IV	-	-	-	-	234,393
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	800,000	149,410	400,000	(250,590)	423,512
		TOTAL PART V	800,000	149,410	400,000	(250,590)	423,512

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
20017-20169, 32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,551,495	2,196,185	2,596,832	(400,647)	2,571,772
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,513,206	1,388,394	1,600,550	(212,156)	1,278,252
	1	Salaries	1,164,786	1,223,387	1,276,054		1,196,527
	2	Allowances	226,592	110,604	223,992		51,149
	3	Wages (Unestablished Staff)	64,912	23,078	67,435		4,655
	4	Social Security	31,916	31,325	33,069		25,921
	7	Overtime	25,000	-	-		
31		TRAVEL AND SUBSISTENCE	46,000	36,280	46,000	(9,720)	45,249
	2	Mileage Allowance	5,000	2,995	5,000		2,119
	3	Subsistence Allowance	25,000	21,900	25,000		20,702
	5	Other Travel Expenses	16,000	11,385	16,000		22,428
40		MATERIALS AND SUPPLIES	36,614	32,624	34,307	(1,683)	25,527
	1	Office Supplies	14,527	11,670	13,000		15,409
	3	Medical Supplies	1,500	555	1,500		72
	5	Household Sundries	7,697	5,662	7,697		9,051
	14	Computer Supplies	10,280	11,692	9,500		354
	15	Other Office Equipment	1,980	2,081	1,980		640
	20	Insurance - Motor Vehicles	630	964	630		-
41		OPERATING COSTS	767,150	598,351	736,750	(138,399)	1,084,530
	1	Fuel	70,000	72,828	70,000		93,024
	2	Advertisement	10,000	15,390	10,000		204
	3	Miscellaneous	84,000	152,835	84,000		789,389
	6	Mail Delivery	3,150	4,885	3,150		3,234
	9	Conference & workshop	600,000	352,413	569,600		198,679
42		MAINTENANCE COSTS	68,525	54,506	59,225	(4,719)	53,666
	1	Maintenance of Buildings	5,000	4,526	2,400		3,304
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	3,233	2,500		9,872
	4	Repairs & Mt'ce of Vehicles	17,000	20,169	15,000		28,473
	5	Mt'ce of Computers (hardware)	5,000	9,288	5,000		12,017
	6	Mt'ce of Computers (software)	7,525	2,908	7,525		-
	8	Mtce of computer - Hardware	9,000	3,873	6,800		-
	10	Vehicles Parts	20,000	10,509	20,000		-
44		EX-GRATIA PAYMENTS	-	-	-	-	-
	2	Compensation & Indemnities	-	-	-		-
46		PUBLIC UTILITIES	120,000	86,030	120,000	(33,970)	84,548
	4	Telephone	120,000	86,030	120,000		84,548

I. OBJECTIVE APPROVED

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

The Ministry has the following programmes:-

(a) General Administration at Headquarters; and
(b) Overseas Missions viz:-

(i) Permanent Mission of Belize to the United Nations;
(ii) Embassy of Belize, Washington, D.C;
(iii) Belize High Commission, London;
(iv) Embassy of Belize, Mexico City;
(v) Embassy of Belize, Guatemala City
(vi) Embassy of Belize, Brussels
(vii) Embassy of Belize to Cuba;
(viii) Embassy of Belize to Taipei; and

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister……..		81,000	81,000
(b)	1	1	Chief Executive Officer……	Contract	69,400	69,400
(c)	5	4	Admin. Off./Foreign Service (	Contract	180,864	109,500
(d)	1	1	Chief Protocol Officer……	Contract	57,296	42,048
(e)	2	2	Protocol Officers……..	Contract/14	49,560	46,380
(f)	1	1	Secretary II…….	Contract/7	21,856	25,348
(g)	1	1	Ambassador……	Contract	55,032	55,032
(h)	1	1	Consultant,……	Contacrt	69,400	69,400
(i)	2	2	Director of Int'l Affairs……	24	110,326	107,922
(j)	1	1	Legal Counsel……..	23	52,524	52,524
(k)	1	1	Finance Officer I……..	21	51,792	36,428
(l)	6	6	Admin Off./Foreign Service C	16	193,492	203,696
(m)	1	1	Public Relation Officer……	16	27,792	25,584
(n)	1	1	Senior Secretary……	14	40,500	41,460
(o)	1	1	Computer Systems Admin….	11	21,892	22,444
(p)	1	1	Secretary I……..	10	33,780	25,572
(q)	3	3	First Class Clerk.....	7	72,320	47,452
(r)	1	1	Driver/Mechanic.....	5	19,604	20,276
(s)	3	3	Second Class Clerk.....	4	39,048	51,272
(t)	2	2	Secretary III……	4	21,456	24,472
(u)		1	Office Assistant	1	7,120	7,576
(v)			Allowances.....		223,992	226,592
(w)	6		Unestablished Staff…….		67,435	64,912
			Social Security……		33,069	31,916
			Overime……..		-	25,000
	41	35	TOTAL		1,600,550	1,513,206

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,503,001	1,292,772	1,400,737	(107,965)	842,761
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	549,642	417,715	417,426	289	414,329
	1	Salaries	110,038	100,140	80,048		113,653
	2	Allowances	383,368	283,376	281,957		279,635
	3	Wages (Unestablished Staff)	52,896	31,656	52,896		17,992
	4	Social Security	3,340	2,543	2,525		3,050
31		TRAVEL AND SUBSISTENCE	12,038	12,036	12,038	(2)	8,946
	1	Transport Allowances	12,038	12,036	12,038		8,946
40		MATERIALS AND SUPPLIES	131,772	172,653	177,324	(4,671)	92,576
	1	Office Supplies	14,446	14,447	14,445		13,428
	2	Books & Periodicals	638	667	638		913
	5	Household Sundries	5,000	5,002	5,000		3,912
	14	Computer Supplies	-	-	-		1,000
	15	Other Office Equipment	-	-	-		338
	19	Furniture & Equipment	14,446	60,001	60,000		9,632
	20	Insurance - Motor Vehicle	-	-	-		1,404
	22	Insurance - other	97,242	92,536	97,241		61,949
41		OPERATING COSTS	20,297	20,264	20,297	(33)	20,750
	1	Fuel	-	-	-		2,420
	3	Miscellaneous	15,000	15,016	15,000		13,750
	6	Mail Delivery	5,297	5,248	5,297		4,580
42		MAINTENANCE COSTS	38,764	23,165	23,168	(3)	9,856
	1	Maintenance of Building	14,446	-	-		1,668
	2	Maintenance of Ground	2,649	1,500	1,500		1,043
	4	Repairs & Mt'ce of Vehicles	-	-	-		1,324
	5	Maintenance of Computer (Hardware)	12,038	11,034	12,038		-
	6	Maintenance of Computer (Software)	9,631	10,631	9,630		5,821
46		PUBLIC UTILITIES	24,077	24,073	24,075	(2)	22,234
	4	Telephone	19,261	19,260	19,260		17,655
	5	Telex/fax	4,816	4,813	4,815		4,579
49		RENTS AND LEASES	726,411	622,866	726,409	(103,543)	274,070
	1	Office Space	374,954	374,952	374,953		68,854
	2	House	329,836	223,982	329,836		160,006
	5	Other Equipment	9,583	9,670	9,582		9,713
	6	Vehicles	12,038	14,262	12,038		35,497

I. OBJECTIVE APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	0	Permanent Representative…	Contract	10	10
(b)	1	1	Dep. Perm. Representative…	Contract	51,132	51,132
(c)	1	1	Counsellor.....	Contract	28,896	28,896
(d)	1	0	First Secretary……	Contract	10	30,000
(e)			Allowances…….		281,957	383,368
(f)	2		Unestablished Staff……		52,896	52,896
(g)			Social Security.....		2,525	3,340
(h)						
	6	2	TOTAL		417,426	549,642

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	1,333,108	1,294,867	1,297,262	(2,395)	1,211,878
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	610,156	611,063	610,125	938	631,218
	1	Salaries	159,720	145,693	159,720		144,066
	2	Allowances	373,461	381,103	373,460		391,466
	3	Wages (Unestablished Staff)	73,635	74,821	73,605		92,331
	4	Social Security	3,340	9,446	3,340		3,354
31		TRAVEL AND SUBSISTENCE	32,502	30,699	32,501	(1,802)	22,081
	1	Transport Allowances	25,279	25,282	25,279		22,081
	5	Other Travel Expenses	7,223	5,417	7,222		-
40		MATERIALS AND SUPPLIES	175,103	147,263	147,271	(8)	127,230
	1	Office Supplies	12,000	12,000	12,000		10,916
	2	Books & Periodicals	2,528	2,531	2,528		2,324
	18	Insurance - Buildings	12,038	12,037	12,038		11,033
	20	Insurance - motor vehicle	9,630	9,634	9,630		5,969
	22	Insurance - Other	138,907	111,061	111,075		96,988
41		OPERATING COSTS	87,227	78,717	80,227	(1,510)	42,725
	1	Fuel	5,000	3,502	3,000		2,631
	3	Miscellaneous	72,227	69,543	72,227		35,006
	6	Mail Delivery	10,000	5,672	5,000		5,088
42		MAINTENANCE COSTS	30,180	27,674	27,679	(5)	20,650
	1	Maintenance of Buildings	12,038	12,038	12,038		8,193
	2	Upkeeping of Grounds	9,630	9,634	9,630		6,950
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,612	3,612	3,611		3,107
	4	Repairs & Mt'ce of Vehicles	4,900	2,390	2,400		2,400
46		PUBLIC UTILITIES	69,909	69,904	69,909	(5)	61,688
	1	Electricity	19,261	19,260	19,260		15,651
	2	Gas (butane)	8,426	8,425	8,426		7,722
	3	Water	4,815	4,813	4,815		4,018
	4	Telephone	35,000	35,003	35,000		32,087
	5	Telex/fax	2,407	2,403	2,408		2,210
49		RENTS AND LEASES	328,031	329,547	329,550	(3)	306,286
	2	House	282,407	286,341	282,407		262,771
	4	Office Equipment	27,086	24,667	28,605		26,520
	6	Vehicles	18,538	18,539	18,538		16,995

BELIZE ESTIMATES

I. OBJECTIVE APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Ambassador.....	Contract	62,916	62,916
(b)	1	1	Councellor / Deputy…….	Contract	32,208	32,208
(c)	1	1	First Secretary……	Contract	28,896	28,896
(d)	1	1	Second Secretary……..	Contract	35,700	35,700
(e)			Allowances……..		373,460	373,461
(f)	4	4	Unestablished Staff.....		73,605	73,635
(g)			Social Security.....		3,340	3,340
(h)						
(i)	8	8	TOTAL		610,125	610,156
(j)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,570,263	1,337,007	1,576,504	(239,497)	1,371,470
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	833,675	605,883	699,112	(93,229)	764,473
	1	Salaries	112,548	112,454	116,964		138,959
	2	Allowances	436,523	437,698	515,634		468,841
	3	Wages (Unestablished Staff)	282,099	53,340	64,009		153,688
	4	Social Security	2,505	2,391	2,505		2,985
31		TRAVEL AND SUBSISTENCE	27,000	22,500	27,000	(4,500)	23,118
	1	Transport Allowances	27,000	22,500	27,000		23,118
40		MATERIALS AND SUPPLIES	67,678	65,168	78,214	(13,046)	64,765
	1	Office Supplies	7,200	6,593	7,913		7,183
	2	Books & Periodicals	845	2,217	2,661		2,384
	4	Uniforms	11,520	7,350	8,820		8,613
	5	Household Sundries	1,200	1,667	2,000		2,083
	14	Computer Supplies	4,800	7,350	8,820		8,460
	20	Insurance - Motor Vehicles	14,800	16,666	20,000		19,360
	22	Insurance - Other	27,313	23,325	28,000		16,682
41		OPERATING COSTS	67,007	68,094	81,722	(13,628)	48,865
	1	Fuel	10,000	8,333	10,000		10,758
	3	Miscellaneous	50,767	53,928	64,722		34,579
	6	Mail Delivery	6,240	5,833	7,000		3,528
42		MAINTENANCE COSTS	59,232	66,617	79,945	(13,328)	44,237
	1	Maintenance of Buildings	12,144	36,624	43,949		30,858
	2	Upkeeping of Grounds	5,088	3,780	4,536		3,779
	3	Repairs & Mt'ce of Furn. & Eqpt.	30,000	4,167	5,000		3,062
	4	Repairs & Mt'ce of Vehicles	12,000	22,046	26,460		6,539
46		PUBLIC UTILITIES	44,392	34,578	41,506	(6,928)	46,571
	1	Electricity	7,000	4,579	5,494		6,822
	2	Gas (butane)	12,000	8,333	10,000		9,739
	3	Water	1,920	1,676	2,012		6,106
	4	Telephone	18,720	15,833	19,000		19,178
	5	Telex/fax	4,752	4,157	5,000		4,726
49		RENTS AND LEASES	471,279	474,167	569,005	(94,838)	379,441
	1	Office Space	266,975	259,767	311,721		256,640
	2	House	179,520	210,000	252,000		117,401
	4	Office Equipment	4,284	3,570	4,284		3,771
	5	Other Equipment	1,500	830	1,000		1,629
	9	Other Rent and Leases	19,000	-	-		-

I. OBJECTIVE APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Counsellor.....	Contract	30,000	25,584
(b)	1	1	Minister Counsellor…….	Contract	31,932	31,932
(c)	1	1	High Commissioner.....	24/ Contract	55,032	55,032
(d)			Allowances……		515,634	436,523
(e)	4		Unestablished Staff.....		64,009	282,099
(f)			Social Security.....		2,505	2,505
(g)						
	7	3	TOTAL		699,112	833,675

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	960,421	1,015,143	1,024,699	(9,556)	761,786
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	466,156	479,908	485,008	(5,100)	437,230
	1	Salaries	141,344	130,084	139,476		97,461
	2	Allowances	236,839	283,232	282,838		262,363
	3	Wages (Unestablished Staff)	85,468	64,393	60,189		75,383
	4	Social Security	2,505	2,199	2,505		2,022
31		TRAVEL AND SUBSISTENCE	25,835	23,960	24,408	(448)	44,883
	1	Transport Allowances	8,186	7,217	7,000		8,350
	3	Subsistence Allowance	2,649	3,210	2,408		7,622
	5	Other Travel Expenses	15,000	13,533	15,000		28,911
40		MATERIALS AND SUPPLIES	139,304	150,041	150,052	(11)	34,185
	1	Office Supplies	4,816	3,998	4,000		3,335
	2	Books & Periodicals	1,228	1,202	1,203		830
	4	Uniforms	602	601	602		550
	5	Household Sundries	3,612	3,594	3,600		2,768
	14	Purchase of Computer Supplies	6,019	5,002	5,000		3,311
	15	Purchase of Other Equipment	6,500	6,000	6,000		3,345
	20	Insurance - Motor Vehicles	4,816	4,453	4,454		3,215
	22	Insurance - other	111,711	125,191	125,193		16,831
41		OPERATING COSTS	28,650	28,212	28,213	(1)	23,773
	1	Fuel	12,038	12,003	12,000		9,429
	3	Miscellaneous	12,037	12,003	12,000		11,334
	6	Mail Delivery	4,575	4,206	4,213		3,010
42		MAINTENANCE COSTS	32,873	31,933	31,945	(12)	19,753
	1	Maintenance of Buildings	10,000	9,998	10,000		7,225
	2	Upkeeping of Grounds	3,130	3,137	3,130		2,211
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,297	4,814	4,815		3,247
	4	Repairs & Mt'ce of Vehicles	7,223	6,998	7,000		4,960
	10	Vehicle Parts	7,223	6,986	7,000		2,110
46		PUBLIC UTILITIES	36,477	35,420	35,426	(6)	29,742
	1	Electricity	8,186	8,002	8,000		6,020
	2	Gas (butane)	4,093	3,612	3,611		3,311
	3	Water	4,334	3,998	4,000		2,761
	4	Telephone	15,048	15,000	15,000		13,251
	5	Telex/fax	4,816	4,808	4,815		4,399
49		RENTS AND LEASES	231,126	265,669	269,647	(3,978)	172,221
	2	Rent & Lease of House	231,126	265,669	269,647		172,221

I. OBJECTIVE APPROVED

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Ambassador.....	Contract	55,032	55,032
(b)	1	1	Minister Counsellor……	Contract	48,312	48,312
(c)	1	1	Counsellor……..	Contract	36,132	38,000
(d)			Allowances…….		282,838	236,839
(e)	6	6	Unestablished Staff.....		60,189	85,468
(f)			Social Security.....		2,505	2,505
(g)						
	9	9	TOTAL		485,008	466,156

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	1,060,737	1,019,177	1,024,702	(5,525)	819,710
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	508,262	502,756	508,259	(5,503)	452,766
	1	Salaries	150,508	145,000	150,508		164,559
	2	Allowances	280,358	280,374	280,356		219,766
	3	Wages (Unestablished Staff)	74,891	74,894	74,890		65,937
	4	Social Security	2,505	2,488	2,505		2,504
31		TRAVEL AND SUBSISTENCE	15,168	15,165	15,167	(2)	7,877
	1	Transport Allowances	10,594	10,594	10,593		4,371
	3	Subsistence Allowance	4,574	4,571	4,574		3,506
40		MATERIALS AND SUPPLIES	49,020	47,102	47,107	(5)	39,634
	1	Office Supplies	3,730	4,212	4,213		3,781
	2	Books & Periodicals	3,060	2,002	2,000		1,496
	5	Household Sundries	4,334	3,000	3,000		2,750
	14	Computer Supplies	3,612	3,612	3,611		3,011
	15	Other Equipment	3,612	3,612	3,611		3,011
	20	Insurance - Motor Vehicles	6,621	6,623	6,621		6,054
	22	Insurance - Other	24,051	24,041	24,051		19,531
41		OPERATING COSTS	83,547	57,837	57,841	(4)	30,853
	1	Fuel	33,706	24,998	25,000		14,414
	3	Miscellaneous	47,000	29,997	30,000		16,412
	6	Mail Delivery	2,841	2,842	2,841		27
42		MAINTENANCE COSTS	29,662	24,140	24,144	(4)	10,075
	1	Maintenance of Buildings	12,000	8,002	8,000		1,540
	2	Upkeeping of Grounds	1,686	1,682	1,685		1,380
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,612	3,612	3,611		1,652
	4	Repairs & Mt'ce of Vehicles	7,500	5,997	6,000		4,125
	10	Vehicle Parts	4,864	4,847	4,848		1,378
46		PUBLIC UTILITIES	67,079	64,182	64,185	(3)	56,274
	1	Electricity	28,891	26,002	26,000		22,106
	2	Gas	964	962	963		72
	3	Water	3,612	3,612	3,611		3,311
	4	Telephone	30,000	29,996	30,000		27,478
	5	Telex/fax	3,612	3,610	3,611		3,307
49		RENTS AND LEASES	307,999	307,995	307,999	(4)	222,231
	1	Office Space	158,730	158,733	158,730		135,157
	2	House	149,269	149,262	149,269		87,074

I. OBJECTIVE — APPROVED

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Ambassador.....	Contract	64,236	64,236
(b)	1	1	Minister Counsellor……..	18	48,544	48,544
(c)	1	1	First Secretary.....	18	37,728	37,728
(d)			Allowances……..		280,356	280,358
(e)	10	10	Unestablished Staff.....		74,890	74,891
(f)			Social Security.....		2,505	2,505
	13	13	TOTAL		508,259	508,262

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	537,221	497,492	503,429	(5,937)	439,091
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	322,496	298,443	303,119	(4,676)	272,814
	1	Salaries	77,964	70,798	75,540		73,648
	2	Allowances	194,711	177,757	177,758		152,202
	3	Wages (Unestablished Staff)	48,152	48,305	48,151		45,231
	4	Social Security	1,669	1,583	1,670		1,733
31		TRAVEL AND SUBSISTENCE	12,159	11,843	12,158	(315)	8,192
	1	Transport Allowance	4,334	4,172	4,334		2,693
	3	Subsistence Allowance	4,815	4,712	4,815		3,302
	5	Other Travel Expenses	3,010	2,959	3,009		2,197
40		MATERIALS AND SUPPLIES	85,471	70,817	71,023	(206)	58,084
	1	Office Supplies	4,816	4,663	4,815		2,752
	2	Books & Periodicals	1,204	1,177	1,204		825
	5	Household Sundries	2,408	2,384	2,408		1,926
	20	Insurance - Motor Vehicles	4,816	4,813	4,815		4,414
	22	Insurance - Other	72,227	57,780	57,781		48,167
41		OPERATING COSTS	19,436	18,905	19,260	(355)	13,753
	1	Fuel	8,426	8,223	8,426		5,503
	3	Miscellaneous	3,010	3,010	3,009		2,753
	6	Mail Delivery	8,000	7,672	7,825		5,497
42		MAINTENANCE COSTS	8,580	8,560	8,789	(229)	8,167
	1	Repairs & Mt'ce of Building	2,408	1,202	1,204		3,765
	3	Repairs & Mt'ce of Furn. & Eqpt.	803	2,409	2,408		2,201
	4	Repairs & Mt'ce of Vehicles	2,769	2,740	2,769		2,201
	5	Repairs & Mt'ce of Computers	2,600	2,209	2,408		-
46		PUBLIC UTILITIES	16,853	16,697	16,853	(156)	11,873
	5	Telephones	16,853	16,697	16,853		11,873
49		RENTS & LEASES	72,226	72,227	72,227	-	66,208
	1	Rent & Lease of Office Space	72,226	72,227	72,227		66,208

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Consul General…….	Contract	46,560	48,024
(b)	1	1	Vice Consul…….	Contract	28,980	29,940
(c)			Allowances.....		177,758	194,711
(d)	1		Unestablished Staff.....		48,151	48,152
(e)			Social Security.....		1,670	1,669
	3	2	TOTAL		303,119	322,496

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	1,364,317	1,363,600	1,377,613	(14,013)	1,147,360
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	756,672	752,527	752,666	(139)	685,293
	1	Salaries	86,688	124,601	85,032		106,771
	2	Allowances	491,112	462,128	505,364		463,976
	3	Wages (Unestablished Staff)	177,202	164,182	160,600		113,230
	4	Social Security	1,670	1,616	1,670		1,316
31		TRAVEL AND SUBSISTENCE	22,464	22,464	22,464	-	13,898
	1	Transport Allowances	22,464	22,464	22,464		13,898
	4	Foreign Travel	-	-	-		-
40		MATERIALS AND SUPPLIES	161,581	165,335	165,335	-	141,242
	1	Office Supplies	11,624	11,232	11,232		7,361
	2	Books & Periodicals	6,209	5,616	5,616		3,982
	5	Household Sundries	7,452	7,488	7,488		4,816
	18	Insurance - Buildings	9,720	11,882	9,360		24,282
	20	Insurance - Motor Vehicles	-	-	-		12,065
	22	Insurance - Other	126,576	129,117	131,639		88,736
41		OPERATING COSTS	31,220	31,999	32,000	(1)	19,368
	1	Fuel	12,500	11,997	12,000		6,253
	3	Miscellaneous	18,720	20,002	20,000		13,115
42		MAINTENANCE COSTS	24,876	25,357	25,360	(3)	20,332
	2	Upkeeping of Grounds	6,888	6,000	6,000		5,077
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,500	9,998	10,000		7,918
	4	Repairs & Mt'ce of Vehicles	7,488	9,359	9,360		7,337
46		PUBLIC UTILITIES	49,104	48,926	50,676	(1,750)	43,501
	1	Electricity	15,000	15,000	15,000		12,882
	2	Gas (butane)	11,232	12,804	12,804		10,144
	3	Water	1,872	1,872	1,872		1,225
	4	Telephone	21,000	19,250	21,000		19,250
48		CONTRACTS AND CONSULTANCY	9,000	9,000	9,000	-	3,271
	1	Payment to contractors	9,000	9,000	9,000		3,271
49		RENTS AND LEASES	309,400	307,992	320,112	(12,120)	220,455
	1	Office Space	90,000	93,600	93,600		73,754
	2	House	144,000	137,640	149,760		127,901
	7	Photocopiers	10,400	11,232	11,232		10,065
	9	Other Rent & Leases	65,000	65,520	65,520		8,736

BELIZE ESTIMATES

I. OBJECTIVE APPROVED

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

The functions embraced by this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Ambassador……..	Contract	55,032	55,032
(b)	1	1	First Secretary……..	Contract	30,000	31,656
(c)			Allowance……		505,364	491,112
(d)	4		Unestablished Staff……..		160,600	177,202
(e)			Social Security.....		1,670	1,670
(f)						
	6	2	TOTAL		752,666	756,672

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	837,987	800,799	851,492	(50,693)	560,427
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	375,850	343,747	389,360	(45,613)	257,989
	1	Salaries	81,730	78,176	124,464		55,747
	2	Allowances	206,875	217,594	215,828		167,595
	3	Wages (Unestablished Staff)	85,575	46,564	46,563		33,893
	4	Social Security	1,670	1,413	2,505		754
	7	Overtime	-	-	-		-
31		TRAVEL AND SUBSISTENCE	7,824	7,821	7,824	(3)	5,263
	1	Transport Allowances	4,815	4,814	4,815		2,891
	5	Other Travel Expenses	3,009	3,007	3,009		2,372
40		MATERIALS AND SUPPLIES	40,702	37,678	40,701	(3,023)	20,502
	1	Office Supplies	5,056	5,053	5,056		4,870
	2	Books & Periodicals	506	515	506		474
	5	Household Sundries	1,686	1,682	1,685		1,500
	14	Computer Supplies	1,685	1,682	1,685		1,500
	15	Other Office Equipment	3,009	3,011	3,009		2,801
	20	Insurance - Motor Vehicles	9,018	9,022	9,018		8,036
	22	Insurance - Other	19,742	16,713	19,742		1,321
41		OPERATING COSTS	31,843	31,838	31,843	(5)	25,443
	1	Fuel	16,000	16,000	16,000		14,422
	3	Miscellaneous	15,000	15,000	15,000		10,275
	6	Mail Delivery	843	838	843		746
42		MAINTENANCE COSTS	15,179	15,161	15,175	(14)	12,499
	1	Maintenance of Building	3,500	3,503	3,500		2,704
	2	Maintenance of Grounds	1,084	1,081	1,083		950
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,084	1,081	1,083		990
	4	Repairs & Mt'ce of Vehicles	1,565	1,562	1,565		1,430
	5	Mt'ce of Computer (hardware)	1,084	1,081	1,083		790
	6	Mt'ce of Computer (software)	1,084	1,081	1,083		790
	10	Vehicle Parts	5,778	5,772	5,778		4,845
46		PUBLIC UTILITIES	35,983	35,972	35,983	(11)	30,682
	1	Electricity	7,000	6,998	7,000		5,742
	2	Gas (butane)	1,000	998	1,000		708
	3	Water	1,500	1,500	1,500		1,166
	4	Telephone	21,427	21,431	21,427		19,170
	5	Telex/fax	5,056	5,045	5,056		3,896
49		RENTS AND LEASES	330,606	328,582	330,606	(2,024)	208,049
	1	Office Space	103,525	109,543	103,525		85,423
	2	House	227,081	219,039	227,081		122,626

I. OBJECTIVE APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Ambassador……..	Contract	55,032	55,032
(b)	1	1	Minister Counsellor…….	Contract	42,744	10
(c)	1	1	First Secretary…….	Contract	26,688	26,688
(d)			Allowances……		215,828	206,875
(e)	8	7	Unestablished staff……		46,563	85,575
(f)			Social Security.....		2,505	1,670
			Overime……..		-	-
	11	10	TOTAL		389,360	375,850

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 760 INTERNATIONAL RELATIONS 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	506,124	583,715	569,593	14,122	549,450
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	278,048	290,441	276,268	14,173	287,022
	1	Salaries	44,948	56,905	43,148		149,659
	2	Allowances	163,865	163,999	163,865		87,224
	3	Wages (Unestablihed Staff)	68,400	68,401	68,400		48,759
	4	Social Security	835	1,136	855		1,380
31		TRAVEL AND SUBSISTENCE	4,816	7,220	7,223	(3)	3,369
	1	Transport Allowances	2,408	4,814	4,815		1,554
	5	Other Travel Expenses	2,408	2,406	2,408		1,815
40		MATERIALS AND SUPPLIES	68,683	71,318	71,329	(11)	40,745
	1	Office Supplies	5,658	5,661	5,658		4,122
	2	Books & Periodicals	964	1,936	1,926		1,503
	5	Household Sundries	2,408	2,890	2,889		2,115
	14	Computer Supplies	2,408	2,412	2,408		1,818
	15	Other Office Equipment	4,816	6,021	6,019		3,907
	20	Insurance - Motor Vehicles	2,809	2,808	2,809		2,106
	22	Insurance - Other	49,620	49,590	49,620		25,174
41		OPERATING COSTS	25,884	25,887	25,899	(12)	21,835
	1	Fuel	4,816	4,814	4,815		3,591
	3	Miscellaneous	10,353	11,837	11,797		12,010
	6	Mail Delivery	2,288	2,298	2,287		1,791
	7	Office Cleaning	8,427	6,938	7,000		4,443
42		MAINTENANCE COSTS	6,265	6,246	6,260	(14)	4,101
	1	Maintenance of Building	965	964	963		747
	3	Repairs & Mt'ce of Furn. & Eqpt.	965	962	963		702
	4	Repairs & Mt'ce of Vehicles	1,927	1,929	1,926		1,404
	5	Mt'ce of Computer (hardware)	1,204	1,202	1,204		855
	6	Mt'ce of Computer (software)	1,204	1,189	1,204		393
46		PUBLIC UTILITIES	23,717	23,706	23,715	(9)	18,111
	1	Electricity	10,112	10,171	10,112		8,082
	2	Gas (butane)	1,084	1,083	1,083		819
	3	Water	1,806	1,809	1,806		1,359
	4	Telephone	8,307	8,278	8,306		6,057
	5	Telex/fax	2,408	2,365	2,408		1,794
49		RENTS AND LEASES	98,711	158,897	158,899	(2)	174,267
	1	Office Space	40,929	40,930	40,929		116,436
	2	House	57,782	117,967	117,970		57,831

I. OBJECTIVE APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Ambassador…….	Contract	10	10
(b)	1	1	Minister Counsellor……	Contract	43,128	44,928
(c)	1	1	First Secretary……	Contract	10	10
(d)			Allowances…….		163,865	163,865
(e)	2	2	Unestablished Staff……..		68,400	68,400
(f)			Social Security……		855	835
	5	5	TOTAL		276,268	278,048

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	600,705	534,373	608,308	(73,935)	479,136
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	462,981	451,231	507,984	(56,753)	413,284
	1	Salaries	432,611	423,747	471,275		389,404
	2	Allowances	6,000	15,071	21,708		14,350
	3	Wages (Unestablished Staff)	3,040	1,007	3,020		150
	4	Social Security	10,722	11,406	11,981		9,380
	7	Overime	10,608	-	-		-
31		TRAVEL AND SUBSISTENCE	20,888	11,767	20,888	(9,121)	8,124
	1	Transport Allowance	7,200	2,400	7,200		-
	2	Mileage Allowance	5,408	1,803	5,408		593
	3	Subsistence Allowance	6,300	5,340	6,300		5,920
	5	Other Travel Expenses	1,980	2,224	1,980		1,611
40		MATERIALS AND SUPPLIES	15,408	14,124	15,408	(1,284)	7,174
	1	Office Supplies	7,008	7,211	7,008		2,566
	5	Household Sundries	2,400	3,320	2,400		4,019
	14	Computer Supplies	6,000	3,593	6,000		589
41		OPERATING COSTS	61,028	19,173	23,628	(4,455)	16,391
	1	Fuel	9,000	10,838	9,000		5,268
	3	Miscellaneous	19,308	-	4,308		8,080
	6	Mail Delivery	26,720	2,859	4,320		40
	9	Conferences & Workshops	6,000	5,476	6,000		3,003
42		MAINTENANCE COSTS	14,400	13,061	14,400	(1,339)	11,956
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	766	1,200		5,708
	4	Mt'ce of Vehicles	4,800	4,110	4,800		5,513
	5	Mt'ce of Computer (hardware)	2,400	5,855	2,400		735
	10	Vehicle Parts	6,000	2,330	6,000		-
46		Public Utilities	26,000	25,017	26,000	(983)	22,207
	4	Telephone	26,000	25,017	26,000		22,207

BELIZE ESTIMATES

I. OBJECTIVE

APPROVED

(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 negociate and formulate policies which are conducive to the promotion of trade opportunities in and outside of Belize;
4. to liaise with international trade organizations and other Governments to ensure awareness and compliance with world trends and policies; and
5. to provide administrative, accounting, secretarial and records management services.

SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	2	2	Senior Trade Economist…….	Contract	93,912	94,521
(b)	4	3	Trade Economist……..	Contract	130,224	71,050
(c)	1	1	Director……	25	54,184	52,792
(d)	1	1	Deputy Director……	24	45,696	44,307
(e)	1	2	Trade Economist……..	16	35,060	68,004
(f)	1	1	Administrative Officer III…….	7	33,507	29,580
(g)	1	1	Secretary I……	7	28,608	28,608
(h)	1	1	Secretary III……	4	16,084	17,540
(i)	2	2	Second Class Clerk……	4	12,350	11,362
(j)	1	1	Driver/Handyman……	5	14,834	14,837
(k)	1	1	Office Assistant……	1	6,816	10
(l)			Allowances.....		21,708	6,000
(m)	1	1	Unestablished Staff.....		3,020	3,040
(n)			Social Security……		11,981	10,722
(o)			Overtime……		-	10,608
(p)						
	17	17	TOTAL		507,984	462,981

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 20139 Miami					
		FINANCIAL REQUIREMENTS	302,902	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	195,097	-	-	-	-
	1	Salaries	46,560	-	-		-
	3	Wages (Unestablished Staff)	36,151	-	-		-
	4	Social Security	835	-	-		-
	7	Overtime	111,551	-	-		-
31		TRAVEL AND SUBSISTENCE	11,564	-	-	-	-
	1	Transport Allowance	4,334	-	-		-
	3	Subsistence Allowance	1,211	-	-		-
	5	Other Travel Expenses	6,019	-	-		-
40		MATERIALS AND SUPPLIES	20,836	-	-	-	-
	1	Office Supplies	3,612	-	-		-
	5	Household Sundries	2,408	-	-		-
	14	Purchase of computer supplies	4,816	-			
	15	Purchase of other office equipment	10,000	-	-		-
41		OPERATING COSTS	9,029	-	-	-	-
	1	Fuel	6,019	-	-		-
	3	Miscellaneous	3,010	-	-		-
42		MAINTENANCE COSTS	7,224	-	-	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,408	-	-		-
	4	Mt'ce of Vehicles	2,408	-	-		-
	5	Mt'ce of Computer (hardware)	2,408	-	-		-
46		Public Utilities	11,000	-	-	-	-
	4	Telephone	11,000	-	-		-
49		RENT/LEASES	48,152	-		-	-
	1	RENT/LEASES - offices	48,152	-			-

BELIZE ESTIMATES

I. OBJECTIVE

APPROVED

(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 negociate and formulate policies which are conducive to the promotion of trade opportunities in and outside of Belize;
4. to liaise with international trade organizations and other Governments to ensure awareness and compliance with world trends and policies; and
5. to provide administrative, accounting, secretarial and records management services.

SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	0	1	Consul general……..	Contract	-	46,560
(b)	0	1	Unestablished Staff.....		-	36,151
(c)			Social Security……..		-	835
(d)			Overtime…….		-	111,551
(e)						
(f)	0	2	TOTAL		-	195,097

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20169 OVER REPRESENTATION - EL SALVADOR					
		FINANCIAL REQUIREMENT	36,000	36,000	-	-	-
		DESCRIPTION					
41		OPERATING COSTS	36,000	36,000	-	-	-
	3	Miscellaneous	36,000	36,000	-	-	-

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
21		MINISTRY OF EDUCATION					
		RECURRENT					
	21017	CENTRAL ADMINISTRATION	2,567,494	11,965,066	11,922,733	42,333	12,061,090
	21031	QUALITY ASSURANCE & DEV. SER.	889,384	4,514,335	3,611,852	902,483	2,444,659
	21041	TEACHING SERVICES COMMISSION SECRETARIAT	402,716	666,735	846,625	(179,890)	608,185
	21058	CAYO DISTRICT EDUCATION CENTER	219,692	836,102	1,070,998	(234,896)	670,619
	21061	SUPPLIES STORE	1,623,238	1,315,359	1,341,901	(26,542)	1,229,539
	21071	EXAMINATION UNIT	2,249,246	1,731,781	2,215,431	(483,650)	1,827,222
	21088	PLANNING AND SCHOOL RESOURCING	3,159,682	456,398	524,628	(68,230)	441,129
	21101	CURRICULUM DEVELOPMENT UNIT	-	246,440	331,586	(85,146)	160,766
	21111	PRE-SCHOOL UNIT	-	2,474,547	2,896,659	(422,112)	2,037,176
	21121	PRI. EDUC. GOVERNMENT SCHLS.	15,689,854	15,137,847	15,383,161	(245,314)	14,060,515
	21131	PRI. EDUC. GRANT-AIDED SCHLS.	76,771,835	70,069,831	70,589,693	(519,862)	65,553,752
	21141	EDUCATION SUPPORT SERVICES	566,810	462,262	586,312	(124,050)	425,215
	21151	STELLA MARIS SCHOOL	880,505	563,366	577,573	(14,207)	607,842
	21161	EDWARD P. YORKE HIGH SCHOOL	1,349,228	1,303,795	1,294,738	9,057	1,315,849
	21171	GWEN LIZARRAGA HIGH SCHOOL	1,816,571	1,528,964	1,537,050	(8,086)	1,463,032
	21188	BELMOPAN COMPREHENSIVE SCHOOL	2,184,608	2,069,913	1,991,538	78,375	1,991,355
	21191	BELIZE HIGH SCHOOL OF AGRIC.	626,566	520,869	485,842	35,027	495,004
	21203	ORANGE WALK TECHNICAL HIGH SCH.	1,737,426	1,695,177	1,652,922	42,255	1,630,567
	21214	MOPAN TECHNICAL HIGH SCHOOL	1,262,326	1,458,604	1,608,128	(149,524)	1,175,175
	21222	ESCUELA MEXICO (COROZAL)	1,497,381	1,512,858	1,394,913	117,945	1,468,211
	21231	BELIZE RURAL HIGH SCHOOL	409,424	419,329	473,965	(54,636)	390,960
	21245	INDEPENDENCE HIGH SCHOOL	1,621,377	1,435,061	1,408,258	26,803	1,319,319
	21251	GRANT-AIDED COMMU.COLLEGES & SECON. SCH	18,742,388	17,763,561	18,012,643	729,745	16,883,586
	21271	CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY	861,674	850,543	951,610	(101,067)	790,707
	21311	SIXTH FORM INSTITUTIONS	7,489,370	6,326,055	7,379,234	(1,053,179)	6,589,719
	21351	TEACHER DEVELOPMENT UNIT	194,715	168,803	258,747	(89,944)	92,515
	21371	NATIONAL LIBRARY SERVICE	1,889,135	1,899,133	1,899,135	(2)	1,495,952
	21391	SCHOLARSHIP	8,000,000	7,287,013	8,600,000	(1,312,987)	11,458,286
	21408	SECONDARY SCHOOL TUITION	8,948,800	8,822,270	8,502,750	319,520	7,180,386
	21421	TRUANCE MANAGEMENT	1,125,095	1,075,241	1,003,842	71,399	1,088,638
	21431	LADYVILLE TECHNICAL HIGH	1,038,630	996,785	1,033,880	(37,095)	948,548
	21441	DISTRICT EDUCATION CENTRE, B/CITY	318,822	286,268	466,878	(180,610)	214,576
	21451	SAINT MICHAEL'S COLLEGE	953,196	958,396	868,370	90,026	906,193
	21502	CET COROZAL	443,211	414,133	488,321	(74,188)	372,961
	21514	CET CAYO	477,173	469,995	470,000	(5)	417,120
	21618	TERTIARY & POST SECONDARY	195,200	124,011	150,104	(26,093)	63,690
	21621	BELIZE SCHOOL OF DEAF	-	337,462	374,392	(36,930)	312,096
	21638	EMPLOYMENT TRAINING & EDUCATION SERVICES	357,515	428,373	380,937	47,436	462,358
	21645	AGRICULTURE & NATURAL RESOURCE INSTITUTE	265,056	294,321	320,000	(25,679)	249,202
	21656	TOLEDO TECHNICAL HIGH SCHOOL	1,346,417	1,309,767	1,223,010	86,757	1,119,795
	21691	EXCELSIOR JUNIOR HIGH SCHOOL	415,417	466,360	532,445	(66,085)	462,710
	21701	SADIE VERNON TECHNICAL HIGH SCHOOL	1,287,228	813,714	935,721	(122,007)	720,639
	21713	CET - ORANGE WALK	843,736	696,130	773,370	(77,240)	591,485
	21725	CET - STANN CREEK	528,326	497,454	551,124	(53,670)	533,378
	21736	CET - TOLEDO	589,986	470,319	527,791	(57,472)	470,593
	21745	GEORGETOWN HIGH SCHOOL	635,468	401,339	300,056	101,283	61,624
	21755	INDEPENDENCE JUNIOR COLLEGE	370,396	158,692	137,051	21,641	54,370
	21762	ESCUELA MEXICO JUNIOR COLLEGE	461,778	269,442	363,031	(93,589)	57,864
	21786	CORAZON CREEK TECHNICAL HIGHSCHOOL	268,062	-	-	-	-
	21321	UNIVERSITY OF BELIZE	10,000,000	-	-	-	-
	21752	EDUCATION ADMIN COROZAL	265,608	-	-	-	-
	21776	EDUCATION ADMIN TOLEDO	207,434	-	-	-	-
	21765	EDUCATION ADMIN STANNCREEK	270,095	-	-	-	-
	21743	EDUCATION ADMIN ORANGEWALK	283,510	-	-	-	-
	21111	PRE-SCHOOL	2,664,172	-	-	-	-
		TOTAL RECURRENT	189,262,977	175,970,219	180,250,948	(3,301,902)	166,976,169

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
		CAPITAL II PART IV LOCAL SOURCES	2,811,000	5,004,542	4,670,000	334,542	6,619,072
		TOTAL PART IV	2,811,000	5,004,542	4,670,000	334,542	6,619,072
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	2,650,194
		TOTAL PART V	-	-	-	-	2,650,194

	OFFICER RESPONSIBLE FOF CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
21017 - 21786	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,567,494	11,965,066	11,922,733	42,333	12,061,090
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,439,421	995,386	876,725	118,661	1,020,060
	1	Salaries	1,103,986	874,538	697,752		922,748
	2	Allowances	97,345	66,921	82,356		67,621
	3	Wages (Unestablished Staff)	202,360	24,683	74,050		192
	4	Social Security	35,731	29,244	22,567		29,500
31		TRAVEL AND SUBSISTENCE	65,626	47,835	51,756	(3,921)	83,262
	1	Transport Allowance	9,600	1,525	4,500		-
	2	Mileage Allowance	27,000	14,945	29,484		8,202
	3	Subsistence Allowance	16,000	14,196	13,772		13,769
	4	Foreign Travel	3,026	-	-		36,178
	5	Other Travel Expenses	10,000	17,169	4,000		25,114
40		MATERIALS AND SUPPLIES	50,407	44,962	47,739	(2,777)	41,290
	1	Office Supplies	22,836	23,328	22,836		23,697
	3	Medical Supplies	2,856	211	632		847
	5	Household Sundries	7,500	12,573	7,212		11,231
	14	Computer Supplies	8,000	1,727	4,559		220
	15	Other Office Equipment	9,215	7,123	12,500		5,295
41		OPERATING COSTS	190,000	113,597	115,200	(1,603)	149,107
	1	Fuel	100,000	58,639	105,000		61,558
	2	Advertistment	40,000	12,995	4,200		8,639
	3	Miscellaneous	40,000	40,630	2,000		78,909
	5	Conferences & Workshops	10,000	1,333	4,000		-
42		MAINTENANCE COSTS	199,340	217,407	231,313	(13,906)	167,370
	1	Maintenance of Buildings	115,000	110,372	128,553		80,256
	2	Maintenance of Grounds	10,000	23,537	70,160		3,262
	3	Repairs & Mt'ce of Furn. & Eqpt.	26,740	28,459	4,850		25,914
	4	Repairs & Mt'ce of Vehicles	22,600	25,273	18,000		30,362
	5	Maintenance of Computers Hardware	8,000	17,928	4,750		20,840
	6	Maintenance of Computers - Software	5,000	1,000	3,000		4,053
	8	Maintenance of Other Equipment	8,000	10,505	1,000		2,315
	10	Purchase of vehicle parts	4,000	333	1,000		369
46		PUBLIC UTILITIES	562,700	495,000	540,000	(45,000)	540,000
	3	Water	7,200	-	-		
	4	Telephone	555,500	495,000	540,000		540,000
50		GRANTS	60,000	10,050,879	10,060,000	(9,121)	10,060,000
	1	Grants to Individual	60,000	50,879	60,000		59,900
	8	Grants to University of Belize	-	10,000,000	10,000,000		10,000,100

I. OBJECTIVE

APPROVED

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister of Education……		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	-	2	Deputy chief education office	Contract	-	122,712
(d)	-	1	General manager Governme	Contract	-	49,944
(e)	-	1	Chief Education Officer……	25	-	66,596
(f)	1	1	Finance Officer I.....	21	39,928	53,184
(g)	-	2	Coordinators/Computer Syst	21/12	-	74,838
(h)	1	1	Admin. Officer II.....	18	36,028	36,028
(i)	2	2	Finance Officer II.....	14/16	64,815	69,292
(j)	1	1	education Info. Officer……	14/Contract	28,020	30,900
(k)	1	1	Senior Secretary ……	14	33,780	34,740
(l)	1	2	Secretary I.....	10	28,263	48,175
(m)	1	1	Admin. Assistant……	10	33,024	23,692
(n)	-	2	IT Technician……..	10/8	-	35,477
(o)	7	7	First Class Clerk.....	7	120,586	143,746
(p)	6	7	Second Class Clerk.....	4	92,240	109,800
(q)	1	1	Secretary III.....	4	10,624	17,384
(r)	1	0	Clerical Assistant.....	3	21,960	-
(s)	1	1	Caretaker.....	2	12,780	13,242
(t)	2	2	Office Assistant.....	2/1	25,304	23,836
(u)			Allowances.....		82,356	97,345
(v)	5	6	Unestablished Staff.....		74,050	202,360
(w)			Social Security.....		22,567	35,731
(x)			Restored Increment……		-	-
	32	42	TOTAL		876,725	1,439,421

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
		FINANCIAL REQUIREMENTS	889,384	4,514,335	3,611,852	902,483	2,444,659
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	514,884	237,344	279,863	(42,519)	68,059
	1	Salaries	322,162	96,726	54,794		12,483
	2	Allowance	12,740	-	-		2,660
	3	Wages	81,024	21,903	48,910		670
	4	Social Security	8,958	3,723	3,349		3,559
	5	Honararium	90,000	114,992	172,810		48,687
31		TRAVEL AND SUBSISTENCE	39,000	9,128	9,402	(274)	4,257
	1	Transport Allowance	1,000	104	312		-
	2	Mileage Allowance	3,000	197	590		-
	3	Subsistence Allowance	22,000	4,858	4,000		4,257
	5	Other Travel expenses	13,000	3,969	4,500		-
40		MATERIALS AND SUPPLIES	72,400	4,094,531	3,128,900	965,631	2,275,404
	1	Office Supplies	17,000	1,932,625	15,000		1,828,856
	2	Books & Periodicals	500	2,118,692	3,000,000		345,196
	4	Uniforms	2,000	1,118	1,000		13,381
	5	Household Sundries	7,000	6,130	5,000		28,870
	11	Production supplies	8,000	1,333	4,000		43,867
	13	Computer Supplies	3,900	1,300	3,900		-
	15	Purchase of other office equipment	34,000	33,333	100,000		15,233
41		OPERATING COSTS	196,200	120,119	130,000	(9,881)	86,990
	1	Fuel	50,000	28,524	50,000		11,049
	2	Advertising/ printing	62,000	-	-		
	3	Miscellaneous	80,000	91,595	80,000		75,941
	4	Garbage	2,700	-	-		
	6	Mail	1,500	-	-		
42		MAINTENANCE COSTS	26,900	10,157	13,687	(3,530)	9,950
	1	Maintenance of Buildings	3,000	3,792	2,000		5,116
	2	Maintenance of grounds	2,400	-	-		
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,000	2,005	487		1,837
	4	Repairs & Maintenance of vehicles	6,500	2,235	5,600		2,998
	5	Maintenance of Computer Hardware	10,000	2,125	5,600		-
	8	Other Equipment	3,000	-	-		
43		TRAINING	40,000	43,056	50,000	(6,944)	48,929
	5	Training - miscellaneous	40,000	43,056	50,000		48,929

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director.....	24	54,744	56,136
(b)	1	1	Chief Inspector……..	21	10	47,616
(c)	1	1	Chief Deputy Inspector……	19/contract	10	42,264
(d)	0	1	Coordinator Expressive Arts.	16	-	10
(e)	0	1	Nat. Coordinator Com/ Skills.	16	-	28,252
(f)	0	2	Early Childhood Educator….	9/16	-	20

(g)	0	1		Curriculum Officer……..	16	-	10
(h)	0	1		National HFLE Coordinator…	14	-	10
(i)	1	2		Secretary……	4	10	32,376
(j)	2	3		Comp System Coordinators..	10/21	20	115,468
(j)				Allowance……		-	12,740
(h)	4	7		Unestablished Staff……		48,910	81,024
(i)				Social Security.....		3,349	8,958
(j)				Honorarium ……..		172,810	90,000
(j)				Restored Increment……..		-	
(j)	10	21		TOTAL		279,863	514,884

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 TEACHING SERVICE COMMISSION SECRETARIAT					
		FINANCIAL REQUIREMENTS	402,716	666,735	846,625	(179,890)	608,185
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	296,230	570,420	720,431	(150,011)	550,145
	1	Salaries	202,364	456,953	420,784		524,728
	2	Allowance	87,000	15,767	24,576		15,725
	3	Wages - Unestablished Staff	-	51,451	154,352		-
	4	Social Security	6,866	10,249	12,719		9,692
	5	Honorarium	-	36,000	108,000		-
31		TRAVEL AND SUBSISTENCE	57,908	23,163	40,200	(17,037)	6,264
	1	Transport Allowance	26,400	400	1,200		-
	2	Mileage Allowance	19,500	5,883	14,000		1,966
	3	Subsistence Allowance	5,400	5,493	10,000		1,510
	5	Other Travel Expenses	6,608	11,387	15,000		2,788
40		MATERIALS AND SUPPLIES	23,503	9,478	14,494	(5,016)	11,161
	1	Office Supplies	10,000	4,315	6,000		7,311
	3	Medical Supplies	683	64	191		-
	5	Household Sundries	3,000	2,998	2,000		2,902
	14	Computer Supplies	6,320	1,333	4,000		222
	15	Other Office Equipment	3,500	768	2,303		726
41		OPERATING COSTS	13,000	39,898	40,000	(102)	32,542
	1	Fuel	7,000	30,152	35,000		24,439
	3	Miscellaneous	6,000	9,746	5,000		8,102
42		MAINTENANCE COSTS	7,075	22,244	29,500	(7,256)	7,191
	1	Maintenance of Buildings	-	550	1,500		855
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,075	1,868	1,000		1,651
	4	Repairs & Mt'ce of Vehicles	-	10,163	6,000		4,164
	6	Maintenace of Computer Software	-	6,000	18,000		-
	10	Purchase of vehicle parts	-	3,663	3,000		522
43		TRAINING	5,000	1,532	2,000	(468)	882
	5	Training - miscellaneous	5,000	1,532	2,000		882

BELIZE ESTIMATES

I. OBJECTIVE

APPROVED

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	0	General Manager Gov't Schools	Contract	49,944	-
(b)	1	1	Chief Education Officer…...	25	62,652	-
(c)	2	0	Dep. Chief Educ. Officer……..	24	122,712	-
(d)	1	1	Director of School Services…….	24	58,340	10
(e)	2	3	Education Officer II..……	21/17	81,604	113,032
(f)	0	2	Admin Asst……	10/14	-	25,710
(g)	1	0	Secretary I.....….	10	18,252	-
(h)	0	1	Personnel Officer……..	7	-	20,492
(i)	1	2	Secretary III.....….	4	15,668	21,248
(j)	1	1	Second Class Clerk ……..	4	11,612	11,664
(k)		1	Clerical Assistant…….	3	-	10,208
(l)			Allowance…….		24,576	87,000
(m)	7		Unestablish Staff…….		154,352	-
(n)			Social Security.....		12,719	6,866
(o)			Honorarium……		108,000	-
(p)			Restored Increment……		-	-
	17	12	TOTAL		720,431	296,230

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 PRELIM. EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 CAYO DISTRICT EDUCATION CENTRE					
		FINANCIAL REQUIREMENTS	219,692	836,102	1,070,998	(234,896)	670,619
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,335	663,142	876,063	(212,921)	520,524
	1	Salaries	64,924	559,841	621,400		492,167
	2	Allowances	16,000	13,217	39,050		3,197
	3	Wages	87,575	68,808	190,535		9,173
	4	Social Security	8,836	21,276	25,078		15,987
31		TRAVEL AND SUBSISTENCE	8,900	37,354	40,250	(2,896)	24,868
	2	Mileage Allowance	800	1,424	3,750		306
	3	Subsistence Allowance	6,500	26,473	30,000		20,346
	5	Other Travel Expenses	1,600	9,457	6,500		4,215
40		MATERIALS AND SUPPLIES	8,687	22,052	30,835	(8,783)	24,295
	1	Office Supplies	5,000	13,589	12,000		18,535
	2	Books & Periodicals	150	383	1,150		-
	3	Medical Supplies	537	895	2,685		91
	5	Household Sundries	1,200	4,185	6,000		2,970
	14	Computer Supplies	-	-	-		-
	15	Other Office Equipment	1,800	3,000	9,000		2,699
41		OPERATING COSTS	11,270	56,162	56,350	(188)	55,528
	1	Fuel	7,000	38,907	35,000		46,684
	3	Miscellaneous	1,400	12,472	7,000		8,843
	9	Conferences & Workshops	2,870	4,783	14,350		-
42		MAINTENANCE COSTS	13,500	57,392	67,500	(10,108)	45,405
	1	Maintenance of Buildings	2,800	14,281	14,000		14,459
	2	Maintenance of Grounds	1,400	3,973	7,000		2,615
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	8,930	6,000		3,350
	4	Repairs & Mt'ce of Vehicles	2,900	13,442	14,500		20,194
	5	Mt'ce of Computer (hardware)	2,600	9,511	13,000		4,366
	6	Mt'ce of Computers (software)	600	2,087	3,000		-
	10	Vehicle Parts	2,000	5,168	10,000		420

BELIZE ESTIMATES

I. OBJECTIVE

APPROVED

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	5	1	Principal Education Officer…	24/17	198,106	45,000
(b)	6	1	Education Officer …….	21/17/16/14	194,806	10
(c)	5	1	Asst. Educ. Officer.....	10/16/17	169,860	10
(d)	0	1	Early Childhood Education…	16	-	-
(e)	0	1	Curriculum Officer…….	14	-	-
(f)	0	1	IT Technician…….	14	-	-
(g)	0	1	HFLE Officer…….	12	-	-
(h)	1	1	Itinerant Resource Officer….	9	10	19,904
(i)	1	-	Research Centre Librarian…	5	10	-
(j)	3	-	Clerical Assistant.....	5/3	39,768	-
(k)	1	-	Second Class Clerk…….	4	18,840	-
(l)			Allowances……..		39,050	16,000
(i)		29	Unestablished Staff.....		190,535	87,575
(j)			Social Security.....		25,078	8,836
(k)			Restored Increment…….		-	
(l)						
	22	37	TOTAL		876,063	177,335

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	1,623,238	1,315,359	1,341,901	(26,542)	1,229,539
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	107,773	96,283	116,566	(20,283)	88,246
	1	Salaries	63,756	79,599	82,896		81,951
	2	Allowances	7,649	416	648		300
	3	Wages (Unestablished Staff)	32,360	13,047	28,281		3,575
	4	Social Security	4,008	3,221	4,741		2,421
40		MATERIALS AND SUPPLIES	11,125	10,608	11,000	(392)	10,323
	1	Office Supplies	700	6,881	650		8,014
	2	Uniforms	500	167	500		-
	5	Household sundries	650	468	575		934
	14	Purchase of computers supplies	675	225	675		-
	15	Purchase of other office equipment	600	200	600		1,375
	22	Insurance of Stocks	8,000	2,667	8,000		-
41		OPERATING COSTS	1,484,700	1,203,431	1,202,700	731	1,123,748
	1	Fuel	2,700	1,066	2,700		7,395
	3	Miscellaneous	1,482,000	1,202,365	1,200,000		1,116,353
42		MAINTENANCE COSTS	15,790	3,754	7,785	(4,031)	7,222
	1	Maintenance of Buildings	10,000	1,218	2,500		1,185
	2	Maintenance of Grounds	490	163	490		60
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,106	995		5,387
	4	Repairs & Mt'ce of Vehicles	1,125	375	1,125		590
	5	Mt'ce of Computer (software)	2,000	667	2,000		-
	10	Purchase of vehicle parts	675	225	675		-
48		CONTRACTS & CONSULTANCY	3,850	1,283	3,850	(2,567)	-
	1	Payments to Contractors	3,850	1,283	3,850		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Manager.....	16	46,560	25,584
(b)	1	1	Cashier/Sales Clerk.....	4	19,464	20,712
(c)	1	3	Storekeeper.....	3	16,872	17,460
(d)			Allowances……		648	7,649
(e)	4	4	Unestablished Staff.....		28,281	32,360
(f)			Social Security.....		4,741	4,008
(g)			Restored Increment……		-	-
	7	9	TOTAL		116,566	107,773

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	2,249,246	1,731,781	2,215,431	(483,650)	1,827,222
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	434,906	529,612	556,431	(26,819)	385,802
	1	Salaries	194,272	204,652	318,038		151,261
	2	Allowances	14,100	4,900	14,100		325
	3	Unestablish Staff	67,500	21,031	63,094		-
	4	Social Security	9,034	6,559	11,199		4,780
	5	Wages/Honorarium	150,000	292,470	150,000		229,436
31		TRAVEL AND SUBSISTENCE	13,040	8,505	9,500	(995)	8,958
	2	Mileage Allowance	5,040	1,595	2,500		1,355
	3	Subsistence Allowance	8,000	6,910	7,000		3,040
	5	Other Travel Expenses	-	-	-		4,563
40		MATERIALS AND SUPPLIES	24,000	12,277	17,000	(4,723)	14,824
	1	Office Supplies	9,000	6,600	8,000		14,278
	5	Household Sundries	5,000	2,179	3,000		546
	11	Production Supplies	10,000	3,498	6,000		-
41		OPERATING COSTS	328,300	417,155	316,000	101,155	315,087
	1	Fuel	7,200	10,135	5,000		9,718
	2	Advertistment	1,100	333	1,000		-
	3	Miscellaneous	320,000	406,687	310,000		305,368
42		MAINTENANCE COSTS	9,000	4,794	6,000	(1,206)	3,651
	1	Maintenance of Buildings	6,000	3,406	3,000		3,580
	5	Maintenance of Computer - Hardware	3,000	1,388	3,000		72
43		TRAINING	1,440,000	759,438	1,310,500	(551,062)	1,098,900
	5	Miscellaneous	1,440,000	759,438	1,310,500		1,098,900

I. OBJECTIVE

APPROVED

This programme is concerned with the following:-

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Principal Education Officer….	24	48,132	49,524
(b)	1	1	Registrar Testing……..	22	48,812	10
(c)	2	3	Education Officer……..	17/16	81,240	49,196
(d)	2	1	Examinations Tech.....	10/11/12	47,084	10
(e)	1	0	Evaluation Officer…….	10	27,711	28,884
(f)	1	1	Data Entry & Draftman……	10	31,851	33,024
(g)	1	1	Clerk/Typist.....….	3	20,400	20,400
(h)		1	Secreatry III……..	4	12,808	13,224
(i)			Allowances……		14,100	14,100
(j)	4	4	Unestablished Staff ……		63,094	67,500
(k)			Social Security.....….		11,199	9,034
(l)			Honorarium.....….		150,000	150,000
(m)			Restored Increment……		-	
	13	13	TOTAL		556,431	434,906

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING AND SCHOOL RESOURCING					
		FINANCIAL REQUIREMENTS	3,159,682	456,398	524,628	(68,230)	441,129
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	324,186	425,452	485,248	(59,796)	411,145
	1	Salaries	256,754	373,167	354,641		398,317
	2	Allowances	8,800	-	-		1,275.00
	3	Wages (Unestablished Staff)	49,277	39,686	116,713		-
	4	Social Security	9,355	12,599	13,894		11,553
31		TRAVEL AND SUBSISTENCE	6,266	5,493	6,266	(773)	4,374
	3	Subsistence Allowance	4,200	3,510	4,200		2,837
	5	Other Travel Expenses	2,066	1,983	2,066		1,537
40		MATERIALS AND SUPPLIES	12,830	12,066	17,414	(5,348)	14,343
	1	Office Supplies	3,040	6,785	4,412		12,909
	5	HouseHold Sundries	2,390	1,718	2,312		1,434
	11	Production Supplies	6,000	1,968	5,905		-
	15	Purchase of Equipment	1,400	1,595	4,785		-
41		OPERATING COSTS	2,808,600	8,810	9,000	(190)	7,372
	1	Fuel	7,400	6,209	7,000		3,072
	2	Advertisement	1,200	333	1,000		151
	3	Miscellaneous	2,800,000	2,268	1,000		4,148
42		MAINTENANCE COSTS	7,800	4,577	6,700	(2,123)	3,895
	2	Maintenance of Grounds	600	-	-		840
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	1,399	1,000		1,000
	4	Repairs & Mt'ce of Vehicles	4,500	2,611	4,000		2,054
	5	Maintenance of Computers (Hardware)	1,700	567	1,700		-

I. OBJECTIVE

APPROVED

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director…….	24	62,025	62,025
(b)	1	1	Senior Civil Works Supervisor……	16	41,476	44,720
(c)	1	1	Economic/Fiscal Analyst……	16	27,332	26,320
(d)	1	1	Civil Works Supervisor…….	13	43,800	31,539
(e)	1	1	Statistician.....….	17	32,472	32,568
(f)	0	1	Education Officer……..	17	-	10
(g)	1	0	Public Relation Officer…….	14	28,980	-
(h)	1	0	Computer Systems Coordinator….	8	28,472	-
(i)	2	1	IT Technician…….	8	39,184	-
(j)	0	1	School Bus Run Inspector…..	7	-	21,900
(k)	1	1	Data Entry/Secretary.....	7	21,964	23,564
(l)	1	0	Second Class Clerk……..	4	10	-
(m)	1	1	Secretary III…….	4	13,536	14,108
(n)	1	0	Office Assistant/Driver…….	4	15,390	-
(o)			Allowances…….		-	8,800
(p)	8	6	Unestablished Staff.....		116,713	49,277
(p)			Social Security.....		13,894	9,355
(p)			Restored Increment……		-	
	21	16	TOTAL		485,248	324,186

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	-	246,440	331,586	(85,146)	160,766
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	213,653	293,447	(79,794)	128,875
	1	Salaries	-	113,741	134,687		106,444
	2	Allowances	-	45,000	600		19,200
	3	Wages (Unestablished Staff)	-	34,654	102,866		541
	4	Social Security	-	3,925	6,294		2,690
	5	Honorarium	-	16,333	49,000		
31		TRAVEL AND SUBSISTENCE	-	13,284	14,500	(1,216)	13,111
	2	Mileage Allowance	-	833	2,500		-
	3	Subsistence Allowance	-	9,342	10,000		10,896
	5	Other Travel Expenses	-	3,109	2,000		2,215
40		MATERIALS AND SUPPLIES	-	5,958	9,100	(3,142)	8,878
	1	Office Supplies	-	3,233	1,750		2,656
	2	Books & Periodicals	-	50	150		-
	5	Household Sundries	-	675	1,200		6,222
	11	Production Supplies	-	2,000	6,000		-
41		OPERATING COSTS	-	6,127	6,206	(79)	3,313
	1	Fuel	-	6,058	6,000		1,595
	2	Advertisements	-	69	206		1,718
42		MAINTENANCE COSTS	-	1,553	2,333	(780)	1,993
	1	Maintenance of Buildings	-	1,075	1,500		1,596
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	478	833		397
43		TRAINING	-	5,865	6,000	(135)	4,596
	5	Miscellaneous	-	5,865	6,000		4,596

I. OBJECTIVE

APPROVED

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 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	3		Curriculum Coordinators.....	16	107,550	
(b)	1		Nat.Coord.Com/Skills……	16	27,137	
(c)			Allowances……		600	
(d)	4		Unestablished Staff.....		102,866	
(e)			Social Security.....		6,294	
(f)			Restored Increment……		-	
			Honorarium		49,000	
	8	0	TOTAL		293,447	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	-	2,474,547	2,896,659	(422,112)	2,037,176
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	1,984,876	2,401,659	(416,783)	1,670,456
	1	Salaries	-	1,889,373	2,272,505		1,601,370
	2	Allowances	-	7,590	22,200		-
	3	Wages (Unestablished Staff)	-	7,669	20,472		-
	4	Social Security	-	80,244	86,482		69,087
31		TRAVEL AND SUBSISTENCE	-	13,217	14,000	(783)	9,520
	3	Subsistence Allowance	-	8,065	9,000		6,639
	5	Other Travel Expenses	-	5,152	5,000		2,881
40		MATERIALS AND SUPPLIES	-	7,897	10,000	(2,103)	7,994
	1	Office Supplies	-	5,529	8,000		5,999
	5	Household Sundreis	-	2,368	2,000		1,995
41		OPERATING COSTS	-	9,926	10,000	(74)	7,314
	1	Fuel	-	6,117	7,000		2,286
	3	Miscellaneous	-	3,809	3,000		5,028
42		MAINTENANCE COSTS	-	10,132	11,000	(868)	8,975
	1	Maintenance of Buildings	-	2,077	1,000		1,874
	3	Repairs & mtce. of furniture & equipment	-	1,907	2,000		1,598
	4	Repairs & Mt'ce to Vehicles	-	3,653	3,000		3,912
	5	Mt'ce of Computers (hardware)	-	1,495	2,000		1,592
	10	Vehicle Parts	-	1,000	3,000		-
50		GRANTS	-	448,499	450,000	(1,501)	332,916
	1	Grants to Individuals	-	-	-		-
	3	Grants to Institutions	-	448,499	450,000		332,916

I. OBJECTIVE

APPROVED

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1		Education Officer….....	17	43,956	
(b)	1		Secretary III……	4	16,344	
(c)	139		Teacher.....	1-16	2,212,205	
(d)			Allowances…….		22,200	
(e)	2		Unestablished Staff.....		20,472	
(f)			Social Security.....		86,482	
			Restored Increment……		-	
	143	0	TOTAL		2,401,659	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	15,689,854	15,137,847	15,383,161	(245,314)	14,060,515
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	15,483,654	14,989,349	15,208,190	(218,841)	13,937,195
	1	Salaries	14,190,815	13,993,904	13,992,187		13,120,344
	2	Allowances	451,700	365,510	400,900		320,890
	3	Wages (Unestablished Staff)	293,060	87,902	260,297		-
	4	Social Security	548,079	542,033	554,806		495,961
31		TRAVEL & SUBSISTENCE	13,500	8,441	9,771	(1,330)	5,220
	1	Transport allowance	5,000	1,500	4,500		-
	2	Mileage Allowance	-	519	271		707
	3	Subsistence allowance	6,000	4,431	4,000		2,480
	5	Other travel expenses	2,500	1,991	1,000		2,033
40		MATERIALS & SUPPLIES	65,400	36,275	53,700	(17,425)	37,661
	1	Office Supplies	8,900	9,638	8,000		15,190
	2	Books & Periodicals	1,500	694	1,500		-
	5	Household sundries	2,500	3,265	1,700		9,149
	12	School Supplies	49,000	22,178	41,000		12,572
	15	Other Office Equipment	3,500	500	1,500		751
41		OPERATING COSTS	12,500	10,520	11,000	(480)	8,799
	1	Fuel	9,000	7,650	8,500		504
	3	Miscellaneous	-	-	-		4,662
	9	Conferences & Workshops	3,500	2,870	2,500		3,633
42		MAINTENANCE COSTS	63,000	50,003	51,500	(1,497)	37,691
	1	Maintenance of building	11,000	26,533	10,000		24,884
	2	Maintenance of grounds	23,000	8,152	20,000		3,337
	3	Repairs & Mt'ce of Furn. & Equip.	16,000	6,378	13,000		7,973
	4	Repairs & Mt'ce of Vehicles	13,000	8,940	8,500		1,497
43		TRAINING	10,800	7,509	10,000	(2,491)	7,950
	5	Miscellaneous	10,800	7,509	10,000		7,950
46		PUBLIC UTILITIES	41,000	35,750	39,000	(3,250)	26,000
	4	Telephone	41,000	35,750	39,000		26,000

I.

APPROVED

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:-

		URBAN		RURAL		TOTAL	
	DISTRICT	2009/2010	2010/2011	2009/2010	2010/2011	2009/2010	2010/2011
1)	Belize	0	0	5	5	5	5
2)	Cayo	3	3	12	12	15	15
3)	Corozal	0	0	6	6	6	6
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	0	0	6	6	6	6
6)	Toledo	4	0	10	10	14	10
	TOTAL	8	4	50	50	58	54

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011		APPROVED FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	6	6	COROZAL	Prin. Teacher.....		180,505	187,009
(b)	2	2		Sr. Asst. Teacher.....		57,948	61,088
(c)	34	34		Asst. Teacher.....		860,448	873,088
	42	42		SUB-TOTAL		1,098,901	1,121,185
(a)	12	12	ORANGE WALK	Prin. Teacher.....		351,653	371,917
(b)	7	7		Sr. Asst. Teacher.....		223,276	211,032
(c)	121	122		Asst. Teacher.....		2,864,315	2,946,207
	140	141		SUB-TOTAL		3,439,244	3,529,156
(a)	5	5	BELIZE	Prin. Teacher.....		150,564	145,104
(b)	1	1		Sr. Asst. Teacher.....		24,948	30,996
(c)	60	65		Asst. Teacher.....		1,370,693	1,518,261
	66	71		SUB-TOTAL		1,546,205	1,694,361
(a)	15	15	CAYO	Prin. Teacher.....		418,796	453,184
(b)	7	7		Sr. Asst. Teacher.....		213,372	21,004
(c)	137	144		Asst. Teacher.....		2,779,463	3,008,047
	159	166		SUB-TOTAL		3,411,631	3,482,235
(a)	6	6	STANN CREEK	Prin. Teacher.....		182,456	186,901
(b)	3	3		Sr. Asst. Teacher.....		80,484	90,388
(c)	81	83		Asst. Teacher.....		1,531,050	1,597,583
	90	92		SUB-TOTAL		1,793,990	1,874,872
(a)	10	10	TOLEDO	Prin. Teacher.....		223,503	217,827
(b)	27	27		Asst. Teacher.....		515,467	495,391
	37	37		SUB-TOTAL		738,970	713,218
			S U M M A R Y				
(a)	54	54		Prin. Teacher.....		1,507,477	1,561,942
(b)	20	20		Sr. Asst. Teacher.....		600,028	607,508
(c)	460	475		Asst. Teacher.....		9,921,436	10,438,577
(d)				Allowances.....		400,900	451,700
(e)				Temp. Staff/Add. Qual.....		1,963,246	1,582,788
(f)				Unestablished Staff.....		260,297	293,060
(g)				Social Security.....		554,806	548,079
(h)				Restored Increment……			
	534	549		GRAND TOTAL		15,208,190	15,483,654

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	76,771,835	70,069,831	70,589,693	(519,862)	65,553,752
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,867,808	63,482,235	64,732,343	(1,250,108)	59,659,267
	1	Salaries	65,922,634	60,023,396	60,760,988		56,673,811
	2	Allowances	1,305,167	1,251,603	1,703,310		1,075,821
	4	Social Security	2,640,007	2,207,236	2,268,045		1,909,635
40		MATERIALS & SUPPLY	10,000	3,333	10,000	(6,667)	8,477
	1	Office Supplies	-	-	-		6,907
	11	Production supplies	10,000	3,333	10,000		1,570
	12	School Supplies	-	-	-		-
41		OPERATING COSTS	6,142,847	5,450,635	5,087,350	363,285	5,452,116
	1	Fuel	44,000	17,705	40,000		2,610
	3	Miscellaneous	12,000	115,694	12,000		69,266
	4	School Children Transportation	6,086,847	5,317,236	5,035,350		5,380,240
43		TRAINING	10,000	3,333	10,000	(6,667)	-
	2	Fees and Allowance	10,000	3,333	10,000		-
50		GRANTS	741,180	1,130,295	750,000	380,295	433,892
	2	Grants to Individuals	41,180	58,395	150,000		-
	3	Institutions	700,000	1,071,900	600,000		433,892

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	APPROVED	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	Salaries (Teachers).....		60,760,988	65,922,634
(b)	Allowances.....		1703310	1,305,167
(c)	Social Security.....		2,268,045	2,640,007
(d)	Restored Increment……		-	-
	TOTAL		64,732,343	69,867,808

III. PARTICULARS OF PRIMARY SCHOOLS

		URBAN		RURAL		TOTAL	
	DESCRIPTION	2009/2010	2010/2011	2009/2010	2010/2011	2009/2010	2010/2011
1)	Belize District	25	25	21	23	46	48
2)	Cayo District	15	15	28	29	43	44
3)	Corozal District	5	5	27	27	32	32
4)	Orange Walk District	5	5	18	18	23	23
5)	Stann Creek District	8	8	19	19	27	27
6)	Toledo District	3	3	32	32	35	35
	TOTAL	61	61	145	148	206	209

IV. TEACHERS

		CERTIFIED		UNCERTIFIED		TOTAL	
	DENOMINATIONS	2009/2010	2010/2011	2009/2010	2010/2011	2009/2010	2010/2011
1	Anglican	134	124	243	150	377	274
2	Assembly of God	21	18	47	42	68	60
3	Baptist	17	23	25	17	42	40
4	Bethel	5	5	8	3	13	8
5	Calvary Temple	8	7	13	7	21	14
6	Grace Primary School	12	12	16	6	28	18
7	Muslim Community Primary School	6	7	21	18	27	25
8	Corozal Church of Christ	5	5	8	2	13	7
9	Guinea Grass Pentecostal	2	4	12	10	14	14
10	Pilgrim Fellowship (Mennonite)	1.00	1	3	3	1	4
11	Methodist	122	132	193	88	315	220
12	Methodist Protestant	9	7	17	15	26	22
13	Nazarene	60	54	91	45	151	99
14	Ontario Christian School	10	10	14	6	24	16
15	Presbyterian (Corozal)	8	16	9	32	17	48
16	Roman Catholic Public Schools	927	928	1,522	622	2,449	1,550
17	Salvation Army	4	4	11	5	15	9
18	San Antonio United Pentecosal	6	5	11	6	17	11
19	Seventh Day Adventist	58	48	127	115	185	163
20	U.E.C.B.	15	24	28	10	43	34
21	Gulisi Community	2	2	5	6	-	8
			1		2		3
	TOTAL	1,432	1,437	2,424	1,210	3,846	2,647

Certified (including Trained Teachers)

V. SCHOOL CHILDREN'S TRANSPORTATION

	DESCRIPTION	ESTIMATES 2009/2010	ESTIMATES 2010/2011
1)	Belize District	1,165,156	1,278,206
2)	Cayo District	338,694	494,722
3)	Orange Walk District	28,880	98,230
4)	Corozal District	38,950	101,650
5)	Stann Creek District	2,020,392	2,365,279
6)	Toledo District	1,443,278	1,748,760
	TOTAL	5,035,350	6,086,847

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	566,810	462,262	586,312	(124,050)	425,215
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	514,710	424,590	542,212	(117,622)	394,566
	1	Salaries	380,452	379,815	446,335		384,488
	2	Allowances	24,200	3,600	10,800		-
	3	Unestablish Staff	96,332	28,374	66,608		160
	4	Social Security	13,726	11,134	13,469		9,918
	5	Honorarium	-	1,667	5,000		
31		TRAVEL AND SUBSISTENCE	13,800	10,097	10,500	(403)	8,464
	1	Transport Allowance	10,000	167	500		-
	3	Subsistence Allowance	3,800	7,695	8,000		6,177
	5	Other Travel Expenses	-	2,235	2,000		2,287
40		MATERIALS AND SUPPLIES	11,800	6,379	8,800	(2,421)	7,473
	1	Office Supplies	5,000	3,527	4,500		4,574
	5	Household Sundries	2,000	1,751	1,000		2,899
	12	School Supplies	800	267	800		-
	14	Purchase of Computer Supplies	3,000	667	2,000		-
	15	Other Office Equipment	1,000	167	500		-
41		OPERATING COSTS	19,000	14,486	14,500	(14)	9,708
	1	Fuel	7,000	5,183	2,500		185
	2	Advertisement	3,000	1,000	3,000		-
	3	Miscellaneous	2,000	5,970	2,000		9,523
	9	Conferences & Workshops	7,000	2,333	7,000		-
42		MAINTENANCE COSTS	7,500	5,043	5,300	(257)	5,003
	1	Maintenance of building	2,000	1,791	1,500		3,703
	2	Maintenance of Grounds	3,000	1,275	3,000		1,300
	3	Repairs & Mt'ce of Furn. & Equip.	2,500	1,977	800		-
50		GRANTS	-	1,667	5,000	(3,333)	-
	3	Garnts to individuals	-	1,667	5,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director ……	24	55,092	56,484
(b)	1	1	Coordinator SEU……..	17	47,736	28,436
(c)	0	1	Manager NaRCIE……..	17/21	-	40,308
(d)	12	12	Itinerant Resource Officer…..	6-17	343,507	228,720
(e)	0	1	Counselor…….	16	-	26,504
(f)			Allowances……..		10,800	24,200
(g)	6	5	Unestablish Staff ……..		66,608	96,332
(h)			Social Security.....		13,469	13,726
(h)			Honorarium……		5,000	-
(h)			Restored Increment……		-	-

BELIZE ESTIMATES

20	21		542,212	514,710
		TOTAL		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL& BELIZE SCHOOL FOR THE DEAF					
		FINANCIAL REQUIREMENTS	880,505	563,366	577,573	(14,207)	607,842
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	769,155	497,936	503,573	(5,637)	534,978
	1	Salaries	586,839	446,847	413,527		502,643
	2	Allowances	15,100	1,083	3,100		-
	3	Wages (Unestablished Staff)	138,767	33,489	69,398		14,836
	4	Social Security	28,449	16,517	17,548		17,499
40		MATERIALS AND SUPPLIES	74,000	46,707	52,500	(5,793)	50,584
	1	Office Supplies	8,000	9,899	4,000		4,009
	3	Medical Supplies	500	566	500		426
	4	Uniforms	-	-	-		-
	5	Household Sundries	3,000	6,365	1,000		13,345
	6	Foods	47,000	22,490	35,000		20,869
	12	School Supplies	11,000	6,053	8,000		11,935
	14	Computer Supplies	2,300	667	2,000		-
	15	Office Equipment	2,200	667	2,000		-
41		OPERATING COSTS	10,000	9,870	10,000	(130)	6,992
	1	Fuel	10,000	9,870	10,000		6,992
42		MAINTENANCE COSTS	25,750	8,853	11,500	(2,647)	14,794
	1	Maintenance of Buildings	5,500	3,416	2,500		4,376
	2	Maintenance of Grounds	4,900	1,233	1,000		775
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,200	1,632	2,000		5,745
	4	Repairs & Mt'ce of Vehicles	7,550	1,000	3,000		2,059
	10	Vehicle Parts	5,600	1,572	3,000		1,838
46		PUBLIC UTILITIES	1,600	-	-	-	495
	2	Gas - Butane	1,600	-	-		495

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	17	37,080	35,928
(b)	1	1	Vice Principal.....	17	35,556	31,860
(c)	15	27	Teacher/asst Teachers.....	5-17	340,881	519,051
(d)	1		Clerk.....	4	10	-
(e)			Allowances.....		3,100	15,100
(f)	5	12	Unestablished Staff.....		69,398	138,767
(g)			Social Security.....		17,548	28,449
(h)			Restored Increment.....		-	
	23	41	TOTAL		503,573	769,155

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,349,228	1,303,795	1,294,738	9,057	1,315,849
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,349,228	1,303,795	1,294,738	9,057	1,315,849
	1	Salaries	1,300,025	1,233,125	1,198,340		1,253,366
	2	Allowances	-	19,547	42,441		7,965
	3	Wages (Unestablished Staff)	9,374	9,121	9,063		15,847
	4	Social Security	39,829	42,002	44,894		38,671

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 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	22	58,296	59,456
(b)	2	2	Vice-Principal.....	19-22	42,862	91,984
(c)	33	36	Teacher.....	8-16	952,032	989,991
(d)	1	1	Counselor……..	16	32,208	33,588
(e)	1	2	Bursar…….	8	24,684	51,378
(f)	1	1	Secretary II.....	7	19,596	20,748
(g)	1	1	Clerk/Typist……	7	17,292	18,060
(h)	3	3	Watchman.....	2	33,550	34,810
(i)	1	1	Office Assistant/Janitor.....	2	17,820	10
(j)			Allowances.....		42,441	-
(k)	3	5	Unestablished Staff.....		9,063	9,374
(l)			Social Security.....		44,894	39,829
(m)			Restored Increment…….		-	
	47	53	TOTAL		1,294,738	1,349,228

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL FINANCIAL REQUIREMENTS	1,816,571	1,528,964	1,537,050	(8,086)	1,463,032
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,816,571	1,528,964	1,537,050	(8,086)	1,463,032
	1	Salaries	1,450,013	1,438,149	1,447,152		1,417,551
	2	Allowances	180,444	-	-		
	3	Wages (Unestablished Staff)	136,620	44,751	43,480		1,509
	4	Social Security	49,494	46,064	46,418		43,973

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Principal.....	22	44,376	46,000
(b)	2	2	Vice-Principal.....	19-20	82,800	86,478
(c)	45	45	Teacher.....	8-16	1,239,614	1,234,848
(d)	1	0	Counselor……..	14	10	-
(e)	1	1	Bursar/First Class Clerk…….	7	21,900	24,076
(f)	1	1	Secretary III.....	4	17,592	17,852
(g)	0	1	Clerical Assistant…….	3	-	15,451
(h)	2	2	Watchman.....	2	25,056	25,308
(i)	1	1	Caretaker/Office Asst.....	2	15,804	-
(j)			Allowance……		-	180,444
(k)	10	9	Unestablished Staff.....		43,480	136,620
(l)			Social Security.....		46,418	49,494
(M)			Restored Increment…….		-	
	64	63	TOTAL		1,537,050	1,816,571

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	2,184,608	2,069,913	1,991,538	78,375	1,991,355
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,184,608	2,069,913	1,991,538	78,375	1,991,355
	1	Salaries	1,881,441	1,962,248	1,801,824		1,919,482
	2	Allowances	62,400	16,753	50,259		-
	3	Wages (Unestablished Staff)	175,467	27,388	82,165		-
	4	Social Security	65,300	63,524	57,290		71,873

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	19	35,700	37,416
(b)	1	2	Vice-Principal.....	16-20	95,448	95,340
(c)	54	58	Teacher.....	5-16	1,589,580	1,647,787
(d)	2	2	Secretary III.....	4-7	30,804	35,224
(e)	1	2	Bursar……..	4	16,344	28,408
(f)	1	1	Librarian……	3	10,404	10,404
(g)	2	2	Janitor……	2	23,544	26,862
(h)			Allowances.....		50,259	62,400
(i)	6	12	Unestablished Staff.....		82,165	175,467
(j)			Social Security.....		57,290	65,300
(k)			Restored Increment……		-	-
	68	80	TOTAL		1,991,538	2,184,608

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	626,566	520,869	485,842	35,027	495,004
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	621,566	519,202	480,842	38,360	495,004
	1	Salaries	523,252	489,688	427,172		479,016
	2	Allowances	11,043	3,681	11,043		-
	3	Wages (Unestablished Staff)	68,051	8,953	26,859		-
	4	Social Security	19,220	16,880	15,768		15,988
50		GRANTS	5,000	1,667	5,000	(3,333)	-
	3	Grants to Individuals	5,000	1,667	5,000		-

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....….	22	57,832	60,616
(b)	1	1	Vice-Principal.....	19	41,484	43,932
(c)	1	1	Counselor…….	16	10	24,740
(d)	16	16	Teacher.....….	5-16	287,483	351,192
(e)	1	1	Busar …….	8	19,391	20,396
(f)	1	1	Secretary III……..	4	20,972	22,376
(g)			Allowances.....….		11,043	11,043
(h)	6	5	Unestablished Staff.....….		26,859	68,051
(i)			Social Security.....		15,768	19,220
(j)			Restored Increment.…….		-	-
(k)						
	27	26	TOTAL		480,842	621,566

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,737,426	1,695,177	1,652,922	42,255	1,630,567
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,737,426	1,695,177	1,652,922	42,255	1,630,567
	1	Salaries	1,604,300	1,544,126	1,545,824		1,464,996
	2	Allowances	21,010	5,313	15,940		-
	3	Wages (Unestablished Staff)	62,506	94,451	42,738		115,830
	4	Social Security	49,610	51,287	48,420		49,741

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	21	57,360	57,360
(b)	2	2	Vice-Principal.....	19-20	76,404	79,344
(c)	53	44	Teacher.....	5-16	1,351,316	1,429,676
(d)	1	1	Bursar.....	8	18,252	19,860
(e)	2	1	Secretary.....	4-7	32,388	18,060
(f)	1	0	Second class Clerk.....	4	10,104	-
(g)			Allowances.....		15,940	21,010
(h)	6	6	Unestablished Staff.....		42,738	62,506
(i)			Social Security.....		48,420	49,610
			Restored Increment.....		-	-
	66	55	TOTAL		1,652,922	1,737,426

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,262,326	1,458,604	1,608,128	(149,524)	1,175,175
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,262,326	1,458,604	1,608,128	(149,524)	1,175,175
	1	Salaries	1,152,081	1,392,203	1,487,247		1,138,746
	2	Allowances	30,295	10,455	31,365		654
	3	Unestablished Staff	42,471	17,783	53,348		218
	4	Social Security	37,480	38,163	36,168		35,557

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	21	38,334	45,304
(b)	2	2	Vice-Principal.....	19	78,495	84,410
(c)	37	36	Teacher.....	5-16	1,327,568	965,021
(d)	1	1	Bursar……..	8	22,071	22,875
(e)	1	1	Secretary III.....	4	20,779	21,960
(f)	-	1	Office Assistance……	3	-	12,511
(g)			Allowances……..		31,365	30,295
(h)	5	9	Unestablished Staff.....		53,348	42,471
(i)			Social Security.....		36,168	37,480
(i)			Restored Increment……		-	
(i)						
(k)	47	51	TOTAL		1,608,128	1,262,326
(k)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	1,497,381	1,512,858	1,394,913	117,945	1,468,211
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,497,381	1,512,858	1,394,913	117,945	1,468,211
	1	Salaries	1,305,195	1,435,411	1,267,938		1,418,602
	2	Allowances	105,984	1,744	5,232		-
	3	Wages (Unestablished Staff)	35,416	24,896	74,688		44
	4	Social Security	50,786	50,807	47,055		49,565

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	22	35,892	35,900
(b)	1	2	Vice-Principal.....	20	52,788	64,012
(c)	43	42	Teacher.....	5-16	1,071,858	1,063,885
(d)	1	1	Counselor.....	12	23,076	40,488
(e)	1	1	Bursar.....	8	20,664	22,540
(f)	1	1	Secretary III.....	4	24,204	25,420
(g)	1	1	Second Class Clerk.....	4	21,960	22,324
(h)	1	1	Office Assistant.....	2	8,748	9,112
(i)	1	2	Janitor.....	2	8,748	21,514
(j)			Allowances.....		5,232	105,984
(k)	7	4	Unestablished Staff.....		74,688	35,416
(l)			Social Security.....		47,055	50,786
(m)			Restored Increment.....		-	
	58	56	TOTAL		1,394,913	1,497,381

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	409,424	419,329	473,965	(54,636)	390,960
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	404,424	417,662	468,965	(51,303)	390,960
	1	Salaries	317,597	386,938	406,788		376,448
	2	Allowances	9,912	1,101	3,304		-
	3	Wages Unestablished Staff	14,371	13,678	40,226		-
	4	Social Security	62,545	15,945	18,647		14,512
50		GRANT	5,000	1,667	5,000	(3,333)	-
	3	Grants to individual	5,000	1,667	5,000		-

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	22	49,944	52,148
(b)	10	11	Teacher.....	5-16	224,400	245,120
(c)	1	0	Bursar……	8	19,056	-
(d)	2	0	Watchman.....	2	18,348	-
(e)	1	1	Counselors…….	8	39,720	20,329
(f)	4	4	Teachers / substitute……	16	55,320	-
(g)			Allowances.....		3,304	9,912
(h)			Social Security.....		18,647	14,371
(i)	6	7	Unestablish Staff…….		40,226	62,545
(j)			Restored Increment……		-	-
	25	24	TOTAL		468,965	404,424

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,621,377	1,435,061	1,408,258	26,803	1,319,319
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,621,377	1,435,061	1,408,258	26,803	1,319,319
	1	Salaries	1,443,044	1,373,874	1,327,937		1,271,945
	2	A,llowances	12,000	-	-		
	3	Wages (Unestablished Staff)	113,280	11,413	34,240		-
	4	Social Security	53,053	49,774	46,081		47,374

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal.....	21	47,152	48,428
(b)	2	2	Vice Principal……	19	77,766	80,316
(c)	1	0	Counselor……	16	10	-
(d)	50	47	Teacher.....	5-16	1,173,899	1,314,300
(e)	1	0	Bursar…….	8	10	-
(f)	1	0	Secretary III.....	4	15,756	-
(g)	1	0	Clerk/Typist……..	3	13,344	-
(h)			Allowances……			12,000
(i)	5	19	Unestablished Staff.....		34,240	113,280
(j)			Social Security.....		46,081	53,053
(k)			Restored Increment……		-	
(k)						
	62	69	TOTAL		1,408,258	1,621,377

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	18,742,388	17,763,561	18,012,643	729,745	16,883,586
		DESCRIPTION					
50		GRANTS	18,742,388	17,763,561	18,012,643	729,745	16,883,586
	3	Institutions	18,742,388	17,763,561	18,012,643		16,883,586

I. OBJECTIVE

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

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

	DETAILS OF INSTITUTIONS	ESTIMATES 2009/2010	ESTIMATES 2010/2011
1)	Anglican Cathedral College	910,699	971,927
2)	Belize Adventist College	740,125	736,213
3)	Belmopan Baptist High	237,620	277,552
4)	Bishop Martin High School	453,912	509,518
5)	Boy's Friends School (Grant)	30,000	30,000
6)	Canaan S.D.A. High School	412,090	423,798
7)	Chunnox St. Viator Vocational HS	213,847	197,324
8)	CornerStone Christian Academy	70,904	70,903
9)	Corner Stone Presbyterian HS	272,212	283,063
10)	Corozal Community College	1,276,817	1,376,027
11)	Delille Academy	577,632	663,000
12)	Eden S.D.A.	528,932	549,980
13)	King's College	271,406	230,399
14)	Mount Carmel High School	611,379	628,362
15)	Muffles College	946,291	1,057,881
16)	Nazarene High School	504,381	501,372
17)	New Hope High School	373,318	379,409
18)	Our Lady of Guadalupe High	484,050	504,011
19)	Pallotti High Scholl	957,823	887,846
20)	Sacred Heart College	1,254,732	1,251,144
21)	San Pedro High School	442,413	502,426
22)	St. Catherine's Academy	974,649	1,033,626
23)	St. Ignatius High School	683,220	735,256
24)	St. John's College	1,214,613	1,343,643
25)	Stann Creek Ecumenical	1,023,900	1,030,210
26)	Toledo Community College	1,113,736	1,136,695
27)	Tubal Kin (Grant)	240,000	240,000
28)	Tubal Trade & Vocational Institute (Grar	120,000	120,000
29)	Wesley College	1,071,942	1,070,803
	TOTAL	18,012,643	18,742,388

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	861,674	850,543	951,610	(101,067)	790,707
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	735,310	737,532	826,380	(88,848)	709,777
	1	Salaries	242,240	537,491	281,782		685,244
	2	Allowances	17,856	14,900	35,798		-
	3	Wages (Unestablished Staff)	452,346	161,562	484,687		1,375
	4	Social Security	22,868	23,579	24,113		23,157
31		TRAVEL AND SUBSISTENCE	6,000	2,574	3,630	(1,056)	3,311
	3	Subsistence Allowance	1,000	586	630		30
	5	Other Travel Expenses	5,000	1,988	3,000		3,281
40		MATERIALS AND SUPPLIES	42,254	42,410	45,400	(2,990)	21,120
	1	Office Supplies	5,750	10,319	4,000		4,272
	2	Books &Periodicals	4,050	6,383	16,000		-
	3	Medical Supplies	3,200	1,075	2,000		-
	5	Household Sundries	4,054	7,174	1,200		2,415
	6	Food	6,000	4,954	3,000		3,388
	11	Production Supplies	16,000	7,310	16,000		9,233
	12	School Supplies	1,200	4,528	1,200		1,811
	13	Building/Constr'tn Supplies	2,000	667	2,000		-
41		OPERATING COSTS	13,300	12,891	13,000	(109)	12,800
	1	Fuel	5,500	1,959	5,200		842
	2	Advertisement	1,800	2,484	1,800		193
	3	Miscellaneous	4,000	7,781	4,000		11,766
	9	Conferences & Workshops	2,000	667	2,000		-
42		MAINTENANCE COSTS	58,810	51,640	57,200	(5,560)	40,700
	1	Maintenance of building	20,857	22,017	20,000		18,247
	2	Maintenance of grounds	7,200	5,700	7,200		2,181
	5	Maintanace of computer Hardware	7,030	7,398	6,000		-
	7	Maintenance of Laboratory Equipment	2,450	1,275	3,000		4,655
	8	Maintenance of other equipment	7,173	4,896	10,000		7,287
	9	Purchase of Spares & Equipment	9,100	8,687	6,000		8,330
	10	Purchase of Vehicle Parts	5,000	1,667	5,000		-
43		TRAINING	3,000	2,496	3,000	(504)	3,000
	1	Course costs	3,000	2,496	3,000		3,000
50		GRANTS	3,000	1,000	3,000	(2,000)	-
	5	Scholarships & Training Grants	3,000	1,000	3,000		-

OBJECTIVE

APPROVED

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

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

SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Manager.....	22	44,376	47,420
(b)	1	1	Asst. Manager.....	19	10	10
(c)	1	1	Counselor…….	14	34,416	32,928
(e)	1	1	Librarian……..	14	34,740	-
(i)	2	1	Lecturer.....	8-16	66,888	37,176
(k)	0	1	Maintenance Technician	10	-	26,883
(l)	1	1	Job Placement…….	10	28,056	26,883
(m)	1	1	Admission Officer……..	8	24,684	23,612
(n)	1	1	Clerk/Typist.....	4	18,216	17,164
(o)	1	1	Secretary III…….	4	15,096	15,200
(p)	1	1	Office Assistant.....	2	15,300	14,964
(q)			Allowances.....		35,798	17,856
(r)	21	25	Unestablished Staff.....		484,687	452,346
(r)			Social Security.....		24,113	22,868
			Restored Increment…….		-	-
	32	36	TOTAL		826,380	735,310

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
		FINANCIAL REQUIREMENTS	7,489,370	6,326,055	7,379,234	(1,053,179)	6,589,719
		DESCRIPTION					
43		TRAINING	2,400,200	1,496,134	2,570,400	(1,074,266)	2,437,160
	2	Fees & Allowances	1,428,200	1,190,134	1,652,400		2,437,160
	4	Scholarships & Training Grants	972,000	306,000	918,000		-
50		GRANTS	5,089,170	4,829,921	4,808,834	21,087	4,152,559
	3	Grants to Institutions	5,089,170	4,829,921	4,808,834		4,152,559

I. OBJECTIVE

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

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

	DETAILS OF GRANT AIDED SIXTH FORMS	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	St. John's College	257,171	2,561,158
(b)	Corozal Junior College	849,684	1,283,872
(c)	Muffles Junior College	633,938	851,457
(d)	Stann Creek Ecumenical	753,430	573,818
(e)	Sacred Heart College	162,179	1,069,600
(f)	Belize Adventist College	1,601,387	480,207
(g)	San Pedro Junior College	403,295	247,810
(h)	Wesley Junior College	147,750	202,320
(I)	Fees & Allowances Training	1,652,400	1,428,200
(j)	Scholarship & Training Grants	918,000	972,000
	TOTAL	7,379,234	9,670,442

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHERS DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	194,715	168,803	258,747	(89,944)	92,515
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	106,715	103,572	181,747	(78,175)	37,757
	1	Salaries	80,092	51,660	154,980		-
	3	Wages - Unestablised Staff	17,448	47,409	17,592		36,024
	4	Social Security	4,175	2,836	4,175		1,733
	5	Honorarium	5,000	1,667	5,000		224
31		TRAVEL AND SUBSISTENCE	5,000	3,912	4,500	(588)	3,701
	2	Mileage Allowance	500	167	500		140
	3	Subsistence allowance	2,000	1,674	2,000		1,724
	5	Other travel expenses	2,500	2,071	2,000		1,837
40		MATERIALS AND SUPPLIES	10,000	7,149	8,500	(1,351)	7,848
	1	Office Supplies	3,000	3,894	3,000		5,450
	2	Books & Periodicals	2,500	833	2,500		-
	5	Household sundries	1,500	949	1,000		2,398
	14	Purchase of Computer Supplies	1,500	333	1,000		-
	15	Purchase of other office equipment	1,500	1,140	1,000		-
41		OPERATING COSTS	10,000	7,410	7,500	(90)	5,706
	1	Fuel	5,000	3,323	3,000		104
	2	Advertisement	1,500	333	1,000		692
	3	Miscellaneous	1,000	2,921	1,000		4,911
	9	Conferences & Workshops	2,500	833	2,500		-
42		MAINTENANCE COSTS	8,000	3,286	6,500	(3,214)	4,252
	3	Repairs & Mtce. of Furniture/Equip.	2,000	1,619	1,500		1,013
	4	Repairs & Mt'ce of Vehicles	3,000	1,000	3,000		2,979
	10	Purchase of Vehicle Parts	3,000	667	2,000		260
43		TRAINING	55,000	43,474	50,000	(6,526)	33,250
	5	Miscellaneous	55,000	43,474	50,000		33,250

I OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Manager…….	21/24	49,524	51,728
(b)	3	3	Coordinator…….	21/16	105,456	28,364
(c)			Unestablished Staff…….		17,592	17,448
(d)			Social Security …….		4,175	4,175
			Honorarium…….		5,000	5,000
(e)			Restored Increment…….		-	-
(f)						
	4	4	TOTAL		181,747	106,715

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	1,889,135	1,899,133	1,899,135	(2)	1,495,952
		DESCRIPTION					
50		GRANTS	1,889,135	1,899,133	1,899,135	(2)	1,495,952
	5	Grants to Statutory Bodies	1,889,135	1,899,133	1,899,135		1,495,952

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	8,000,000	7,287,013	8,600,000	(1,312,987)	11,458,286
		DESCRIPTION					
43		TRAINING	8,000,000	7,287,013	8,600,000	(1,312,987)	11,458,286
	2	Fees & Allowance - Training	8,000,000	7,287,013	8,600,000		11,458,286

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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	8,948,800	8,822,270	8,502,750	319,520	7,180,386
		DESCRIPTION					
50		GRANTS	8,948,800	8,822,270	8,502,750	319,520	7,180,386
	1	Grants to Individuals	3,098,500	1,307,909	3,048,500		263,159
	3	Grants to Institutions	5,850,300	7,514,361	5,454,250		6,917,227

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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,125,095	1,075,241	1,003,842	71,399	1,088,638
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,070,999	1,028,276	949,746	78,530	1,039,021
	1	Salaries	59,261	50,705	56,900		98,400
	2	Allowances	-	1,267	3,800		-
	3	Unestablish staff	952,179	929,243	865,525		889,647
	4	Social Security	59,559	47,061	23,521		50,973
31		TRAVEL AND SUBSISTENCE	26,554	23,784	26,554	(2,770)	22,514
	2	Mileage	5,554	2,208	5,554		988
	3	Subsistence Allowance	20,000	17,015	20,000		12,536
	5	Other Travel Expenses	1,000	4,561	1,000		8,990
40		MATERIALS AND SUPPLIES	7,800	6,932	7,800	(868)	8,819
	1	Office Supplies	1,400	1,934	1,400		1,877
	4	Uniforms	5,000	3,104	5,000		4,067
	5	Household sundries	1,400	1,894	1,400		2,874
	14	Purchase of Computer Supplies	-	-	-		-
41		OPERATING COSTS	6,200	5,944	6,200	(256)	6,124
	1	Fuel	5,200	3,903	5,200		50
	3	Operating Costs (Miscellaneous)	1,000	2,041	1,000		6,075
42		MAINTENANCE COST	6,042	3,872	6,042	(2,170)	7,766
	1	Maintenance of building	3,000	2,584	3,000		5,354
	3	Repairs & Maintenance of & Equipment	3,042	1,288	3,042		1,441
	5	Maintenance of computer - hardware	-	-	-		971
43		TRAINING	4,500	3,533	4,500	(967)	2,657
	5	Miscellaneous	4,500	3,533	4,500		2,657
50		GRANTS	3,000	2,900	3,000	(100)	1,738
	1	Grants to Individuals	3,000	2,900	3,000		1,738

BELIZE ESTIMATES

I OBJECTIVE APPROVED

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

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director…….	Contract	35,000	35,000
(b)	1	1	Secretary…….	7	21,900	24,261
(c)			Allowances…….		3,800	-
(d)	122	112	Unestablished Staff …….		865,525	952,179
(e)			Social Security…….		23,521	59,559
(f)			Restored Increment……		-	
	124	114	TOTAL		949,746	1,070,999

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	1,038,630	996,785	1,033,880	(37,095)	948,548
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,038,630	996,785	1,033,880	(37,095)	948,548
	1	Salaries	924,420	919,831	904,750		899,083
	2	Allowances	5,340	3,005	5,340		1,225
	3	Wages (Unestablished Staff)	74,521	40,827	90,382		17,475
	4	Social Security	34,349	33,122	33,408		30,765

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal…….	21	43,680	46,580
(b)	1	1	Vice Principal…….	19	38,568	37,436
(c)	31	32	Lecturer……..	7-16	784,889	734,670
(d)	-	1	Counselor…….	8	-	32,580
(e)	1	1	Bursar…….	8	19,927	22,406
(f)	1	1	Secreatry II……..	7	17,686	17,932
(g)	0	1	Clerk/ Typist…….	7	-	22,348
(h)			Office Assistant…….	4	-	10,468
(i)			Allowance…….		5,340	5,340
(j)	8	6	Unestablished Staff.....		90,382	74,521
(j)			Social Security.....		33,408	34,349
			Restored Increment…….		-	-
	43	44	TOTAL		1,033,880	1,038,630

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	318,822	286,268	466,878	(180,610)	214,576
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	238,347	238,588	404,730	(166,142)	169,576
	1	Salaries	115,092	138,518	116,232		165,678
	2	Allowances	15,200	3,700	11,100		-
	3	Wages (Unestablished Staff)	99,704	89,716	265,708		-
	4	Social Security	7,351	6,654	11,690		3,898
	5	honorarium	1,000	-	-		-
31		TRAVEL & SUBSISTENCE	7,900	6,112	6,306	(194)	3,766
	1	Transport Allowance	300	100	300		-
	2	Mileage Allowance	800	135	406		-
	3	Subsistence Allowance	4,800	3,880	3,600		2,709
	5	Other Travel Expenses	2,000	1,997	2,000		1,057
40		MATERIALS AND SUPPLIES	32,075	18,258	26,342	(8,084)	19,578
	1	Office Supplies	8,285	8,338	7,000		12,498
	4	Uniforms	3,000	333	1,000		-
	5	Household Sundries	4,000	4,657	3,552		4,710
	14	Purchase of Computer Supplies	4,790	1,597	4,790		-
	15	Purchase of other office equipment	12,000	3,333	10,000		2,371
41		OPERATING COSTS	18,000	11,159	12,000	(841)	5,516
	1	Fuel	8,000	8,270	6,000		1,048
	3	Miscellaneous	5,000	1,889	3,000		4,468
	9	Conference & Workshop	5,000	1,000	3,000		-
42		MAINTENANCE COSTS	22,500	12,151	17,500	(5,349)	16,141
	1	Maintenance of building	6,000	3,594	2,000		5,369
	2	Maintenance of grounds	1,000	533	1,000		-
	3	Repairs & Maintenance of & Equipment	5,000	4,716	5,000		2,520
	4	Repairs & Mt'ce of Vehicles	3,000	974	2,500		8,251
	5	Maintanace of Computer Hardware	2,000	667	2,000		-
	9	Purchase of spares & Equipmant	2,000	667	2,000		-
	10	Purchase of Vehicle Parts	3,500	1,000	3,000		-

I. OBJECTIVE

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal Education Officer…	24	50,916	48,944
(b)	1	1	Education Officer…….	17	48,024	48,792
(c)	1	1	Secreatry…….	8	17,292	17,356
(d)			Allowances…….		11,100	15,200
(e)	11		Unestablished Staff.....		265,708	99,704
(f)			Social Security.....		11,690	7,351
(g)			Honorarium……..		-	1,000

14	3	TOTAL	404,730	238,347

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	953,196	958,396	868,370	90,026	906,193
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	953,196	958,396	868,370	90,026	906,193
	1	Salaries	890,713	919,415	813,660		876,673
	3	Wages (Unestablished Staff)	33,976	8,495	25,485		1,920
	4	Social Security	28,507	30,486	29,225		27,600

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Principal……..	22	45,768	47,972
(b)	1	1	Vice Principal……..	20	35,892	39,488
(c)	1	1	Counselor/Lecturer……	16	27,792	30,000
(d)	26	28	Lecturers……	8/17	654,084	719,930
(e)	1	1	Bursar……..	8	14,472	25,050
(f)	0	1	Maintenace Technician …….	5	-	10
(g)	1	1	Secretary III…….	4	11,772	15,645
(h)	1	1	Office Assistant……..	2	23,880	12,618
(i)			Unestablished Staff…….		25,485	33,976
(j)			Social Security……		29,225	28,507
(j)			Restored Increment……		-	-
	32	35	TOTAL		868,370	953,196

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	443,211	414,133	488,321	(74,188)	372,961
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	346,450	363,107	412,016	(48,909)	334,340
	1	Salaries	202,831	271,817	166,241		321,646
	2	Allowance	18,000	16,901	49,504		600
	3	Wages Unestablihed Staff	110,338	59,954	179,862		-
	4	Social Security	12,780	13,602	13,909		12,094
	5	Honorarium	2,500	833	2,500		-
31		TRAVEL AND SUBSISTENCE	11,960	7,814	11,960	(4,146)	3,114
	2	Mileage Allowance	3,640	1,213	3,640		-
	3	Subsistence allowance	5,820	3,228	5,820		1,000
	5	Other Travel Expenses	2,500	3,373	2,500		2,114
40		MATERIALS AND SUPPLIES	24,850	13,986	19,782	(5,796)	14,969
	1	Office Supplies	12,000	8,778	10,000		14,969
	2	Books & Periodicals	3,500	667	2,000		-
	3	Medical Supplies	900	261	782		-
	5	Household Sundries	3,500	2,780	2,500		-
	12	School Supplies	4,950	1,500	4,500		-
41		OPERATING COSTS	16,096	8,327	13,056	(4,729)	4,724
	1	Fuel	6,240	3,199	5,200		1,951
	2	Advertisement	5,000	2,000	3,000		-
	3	Miscellaneous	3,956	2,828	3,956		2,773
	6	Mail Delivery	900	300	900		-
42		MAINTENANCE COSTS	38,855	18,733	26,507	(7,774)	15,815
	1	Maintenance of Buildings	12,000	6,311	4,000		9,421
	2	Maintenance of grounds	3,405	1,088	2,750		294
	3	Repairs of Furniture & Equipment	10,850	4,594	10,157		3,199
	5	Maintenance of Computer (Hardware)	4,500	4,654	4,500		-
	6	Maintenance of Computer (Software)	4,500	1,000	3,000		-
	8	Maintenance of Other Equipment	3,600	1,086	2,100		2,901
43		TRAINING	5,000	2,166	5,000	(2,834)	-
	1	Course Costs	5,000	2,166	5,000		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Manager……..	22	48,522	50,176
(b)	1	1	Assistant Manager……	19	10	29,652
(c)	1	1	Counselor / Job Placements.	16	27,332	27,792
(d)	1	1	Librarian /Audio Visuals…….	16	27,516	27,792
(e)	1	1	Maintenance Technician……	10	23,343	25,089
(f)	1	1	Secretary III.....….	4	13,016	13,588
(g)	1	1	Clerk/Typist……..	4	15,304	17,176
(h)	1	1	Office Assistant……..	1	11,198	11,566
(i)			Allowances……..		49,504	18,000
(j)	16	11	Unestablished Staff…….		179,862	110,338
(k)			Social Security.....		13,909	12,780
(l)			Honorarium……		2,500	2,500
(m)			Restored Increment……		-	-
	24	19	TOTAL		412,016	346,450

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	477,173	469,995	470,000	(5)	417,120
		DESCRIPTION					
50		GRANTS	477,173	469,995	470,000	(5)	417,120
	2	Grants to Organizations	477,173	469,995	470,000		-
	3	Grants to institutions	-	-	-		417,120

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	195,200	124,011	150,104	(26,093)	63,690
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	160,600	104,536	127,225	(22,689)	52,451
	1	Salaries	154,476	99,864	121,100		50,377
	2	Allowances	3,600	3,300	3,600		1,340
	4	Social Security	2,524	1,372	2,525		734
31		TRAVEL & SUBSISTENCE	13,200	5,424	6,000	(576)	4,563
	1	Transport Allowance	3,600	-	-		
	2	Mileage allowance	3,000	2,953	3,000		618
	3	Subsistence allowance	3,000	1,557	2,000		850
	5	Other travel expenses	3,600	914	1,000		3,095
40		MATERIALS AND SUPPLIES	8,900	7,166	8,379	(1,213)	3,718
	1	Office Supplies	2,000	3,228	1,800		3,718
	5	Households Sunderies	2,400	2,243	2,079		-
	14	Purchase of Computer Supplies	1,500	500	1,500		-
	15	Purchase of other office equipment	3,000	1,195	3,000		-
41		OPERATING COSTS	12,500	6,885	8,500	(1,615)	2,958
	1	Fuel	1,500	1,000	3,000		-
	2	Advertistment	6,000	4,357	4,000		1,183
	3	Miscellaneous	5,000	1,528	1,500		1,775
43		TRAINING	-	-	-	-	-
	5	Training Miscellaneous	-	-	-		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director……	24	52,308	52,308
(b)	1	1	Deputy Director……..	23	41,388	50,784
(c)	1	1	Education Officcer……	17	27,384	10
(d)	1	1	Nat'l Coordinator Adult……	22	10	51,364
(e)	1	1	Data Entry Clerk…….	5	10	10
(f)			Allowances……		3,600	3,600
(g)			Social Security.....		2,525	2,524
(h)			Restored Increment……		-	-
	5	5	TOTAL		127,225	160,600

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF DEAF					
		FINANCIAL REQUIREMENTS	-	337,462	374,392	(36,930)	312,096
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	317,301	348,692	(31,391)	292,237
	1	Salaries	-	282,866	272,242		278,354
	2	Allowance	-	667	2,000		-
	3	Wages Unestablished Staff	-	19,410	58,231		929
	4	Social Security	-	14,358	16,219		12,954
40		MATERIALS AND SUPPLIES	-	16,147	19,500	(3,353)	15,864
	1	Office Supplies	-	5,299	3,000		2,655
	5	Household Sundries	-	2,465	1,500		2,068
	6	Food	-	4,654	12,000		5,559
	12	School Supplies	-	3,729	3,000		5,582
42		MAINTENANCE COSTS	-	3,215	5,400	(2,185)	3,677
	1	Maintenance of Buildings	-	2,415	3,000		2,286
	2	Maintenance of Grounds	-	800	2,400		1,391
46		PUBLIC UTILITIES	-	799	800	(1)	318
	2	Butane Gas	-	799	800		318

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	17		Teacher….....	5-16	272,242	
(b)			Allowance …….....		2,000	
(c)	6		Unestablished Staff ……		58,231	
(d)			Social Security.....		16,219	
(e)			Restored Increment……..		-	
	23	0	TOTAL		348,692	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	357,515	428,373	380,937	47,436	462,358
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	256,765	353,058	285,987	67,071	374,485
	1	Salaries	223,074	330,236	246,842		357,300
	2	Allowance	14,660	4,600	13,200		325
	3	Wages (Unestablished Staff)	11,820	9,726	18,954		7,554
	4	Social Security	7,211	8,496	6,991		9,306
31		TRAVEL AND SUBSISTENCE	10,000	4,301	7,700	(3,399)	8,438
	3	Subsistence Allowance	9,000	3,062	7,200		6,096
	5	Other Travel Expenses	1,000	1,239	500		2,342
40		MATERIALS AND SUPPLIES	18,250	10,297	15,750	(5,453)	12,267
	1	Office Supplies	12,000	6,671	10,000		6,806
	2	Books & Periodicals	1,000	333	1,000		-
	3	Medical Supplies	250	83	250		-
	5	Household Sundries	3,000	2,543	2,500		5,461
	14	Purchase of Computer Supplies	2,000	667	2,000		-
41		OPERATING COSTS	65,000	56,252	64,000	(7,748)	60,138
	1	Fuel	8,000	17,354	7,000		6,044
	2	Advertistment	1,000	597	1,000		-
	3	Miscellaneous	55,000	37,968	55,000		54,094
	6	Mail Delivery	1,000	333	1,000		-
42		MAINTENANCE COSTS	7,500	4,465	7,500	(3,035)	7,030
	1	Maintenance of building	2,000	1,876	2,000		3,821
	3	Repairs & Mt'ce of Furn. & Equip.	2,000	1,111	2,000		869
	5	Maintenance of computer - hardware	1,000	645	1,000		-
	6	Maintenance of computer - software	500	167	500		83
	8	Maintenance of other equipment	1,000	333	1,000		2,258
	9	Purchase of Spares for Equipment	1,000	333	1,000		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director…….	24	51,724	52,431
(b)	1	1	Nat'l ITVET Co-ordinator……	19	44,340	10
(c)	3	3	Education Officer II…….	17	69,890	86,317
(d)	1	1	Administrative asssitant	10	27,090	10
(e)	1	1	CET Co-ordinator……..	9	33,028	33,028
(f)	1	3	Secretary III.....….	7	10,572	23,068
(g)	0	1	Driver……	2	-	17,556
(h)	0	1	Office Asssitant……..	1	10,198	10,654
(i)			Allowances…….		13,200	14,660
(j)	2	1	Unestablished Staff……..		18,954	11,820
(k)			Social Security.....….		6,991	7,211
(l)			Restored Increment…….		-	-
	10	13	TOTAL		285,987	256,765

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	265,056	294,321	320,000	(25,679)	249,202
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	265,056	294,321	320,000	(25,679)	249,202
	1	Salaries	195,026	262,444	246,418		239,280
	2	Allowance	12,600	1,032	3,095		-
	3	Unestablish Staff	47,908	19,234	57,703		-
	4	Social Security	9,522	11,611	12,784		9,922

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	2	Vice-Principal……..	19/21	43,116	42,606
(b)	8	9	Lecturer…….	16/8	152,458	101,581
(c)	0	1	Counsellor……..	8	-	-
(d)	1	1	Male Warden…….	5	13,836	13,444
(e)	1	1	Bursar…….	4	15,756	15,436
(f)	1	1	Storekeeper……	3	10,992	11,237
(g)	1	2	Farm Attendant…….	2	10,260	10,722
(h)			Allowances…….		3,095	12,600
(i)	6	2	Unestablish Staff…….		57,703	47,908
(j)			Social Security.....		12,784	9,522
(k)			Restored Increment……		-	-
(k)						
	19	19	TOTAL		320,000	265,056

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 640 SECONDARY EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,346,417	1,309,767	1,223,010	86,757	1,119,795
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,341,417	1,308,100	1,218,010	90,090	1,119,795
	1	Salaries	1,247,611	1,246,473	1,133,945		1,083,503
	2	Allowances	4,881	6,793	10,279		-
	3	Wages - Unestablished Staff	53,434	12,500	35,015		988
	4	Social Security	35,491	42,334	38,771		35,304
50		GRANTS	5,000	1,667	5,000	(3,333)	-
	3	Grants to Individuals	5,000	1,667	5,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Principal……..	22	49,944	49,712
(b)	2	2	Vice Principal……..	19	42,862	37,278
(c)	1	1	Counselor……..	14	10	23,780
(d)	36	39	Teacher……..	5-16	931,714	1,031,989
(e)	1	1	Secretary II…….	7	21,132	16,524
(f)	1	1	Bursar……..	4	19,860	20,664
(g)	1	1	Librarian……..	3	13,344	13,344
(h)	1	1	Farm Attendant……..	2	10,764	11,772
(i)	1	1	Security Guard……..	2	10,764	8,494
(j)	2	2	Watchman……..	2	21,779	22,072
(k)	1	1	Janitor……..	2	11,772	11,982
(l)			Allowances…….		10,279	4,881
(m)	3	4	Unestablished Staff……..		35,015	53,434
(n)			Social Security……..		38,771	35,491
(o)			Restored Increment……..		-	-
	51	55	TOTAL		1,218,010	1,341,417

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	415,417	466,360	532,445	(66,085)	462,710
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	410,417	464,693	527,445	(62,752)	462,710
	1	Salaries	396,228	425,648	438,094		448,529
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	-	24,606	73,818		-
	4	Social Security	14,188	14,439	15,533		14,181
350		GRANTS	5,000	1,667	5,000	(3,333)	-
	3	Grants to Individuals	5,000	1,667	5,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal……..	22	52,032	52,148
(b)	1	1	Vice Principal…….	16-20	51,900	30,366
(c)	1	0	Counselor…….	8	18,252	-
(d)	12	13	Teacher…….	8-14	315,910	296,726
(e)	0	2	Security……..		-	16,988
(f)			Allowances……..		-	-
(g)	5		Unestablihed Staff……..		73,818	-
(h)			Social Security……..		15,533	14,188
(h)			Restored Increment……..		-	-
	20	17	TOTAL		527,445	410,417

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21701 SADIE VERNON TECHNICAL HIGH SCHOOL FINANCIAL REQUIREMENTS	1,287,228	813,714	935,721	(122,007)	720,639
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,287,228	813,714	935,721	(122,007)	720,639
	1	Salaries	1,135,345	775,989	870,761		698,775
	2	Allowances	91,246	816	2,448		(452)
	3	Wages (Unestablished Staff)	25,482	11,596	34,788		-
	4	Social Security	35,155	25,313	27,724		22,316

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Principal……	21	47,856	47,160
(b)	2	2	Vice Principal……	17-21	80,760	87,599
(c)	1	1	Councelor ……	16	29,448	37,479
(d)	25	31	Teacher……..	5-16	672,138	871,903
(e)	1	1	Bursar……..	9	24,751	25,622
(f)	1	1	Secretary III……..	4/7	15,808	25,820
(g)	0	1	librarian / Shopkeeper……	6	-	14,202
(h)	0	1	Office Assistant….	2	-	10,008
(i)	0	1	Caretaker/ Janitor	2	-	15,552
(j)			Allowances……..		2,448	91,246
(k)	3	3	Unestablished Staff…….		34,788	25,482
(l)			Social Security…….		27,724	35,155
(l)			Restored Increment……..		-	-
	34	43	TOTAL		935,721	1,287,228

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21713 ORANGE WALK ITVET					
		FINANCIAL REQUIREMENTS	843,736	696,130	773,370	(77,240)	591,485
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	683,369	626,577	638,360	(11,783)	493,805
	1	Salaries	186,492	457,114	181,944		474,973
	2	Allowances	13,800	15,101	45,304		-
	3	Wages (Unestablished Staff)	462,263	131,903	390,036		-
	4	Social Security	20,815	22,459	21,076		18,832
31		TRAVEL AND SUBSISTENCE	8,650	3,818	7,950	(4,132)	280
	3	Subsistence Allowance	2,200	991	1,500		164
	5	Other travel expenses	6,450	2,827	6,450		116
40		MATERIALS AND SUPPLIES	40,789	18,146	29,868	(11,722)	20,669
	1	Office Supplies	9,194	8,456	7,676		14,601
	2	Books & Periodicals	8,508	1,000	3,000		-
	5	Household sundries	5,057	3,555	3,787		5,175
	11	Production Supplies	3,122	1,034	3,103		-
	12	School Supplies	4,300	1,434	4,302		893
	13	Building & Construction Supplies	10,608	2,667	8,000		-
41		OPERATING COSTS	34,428	8,433	25,300	(16,867)	30,691
	2	Advertisement	8,900	1,633	4,900		2,193
	3	Miscellaneous	25,228	6,667	20,000		28,607
	6	Mail Delivery	300	133	400		(109)
42		MAINTENANCE COST	66,500	35,368	65,892	(30,524)	42,058
	1	Maintenance of building	45,000	24,784	45,000	-	30,101
	2	Maintenance of ground	7,500	2,967	6,892		525
	3	Repairs & Mtce. Of Furniture & Equipment	14,000	7,617	14,000		11,432
43		TRAINING	10,000	3,788	6,000	(2,212)	3,982
	1	Course Costs	10,000	3,788	6,000		3,982

I. OBJECTIVE

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Manager…….	22	49,944	50,292
(b)	1	1	Librarian/Audio Visual Tech..	16	28,896	28,436
(c)	1	1	Counselor…….	16	25,584	28,068
(d)	1	1	Maintenance Technician…….	10	23,088	23,157
(e)	1	1	Admission Officer……..	8	18,252	18,453
(f)	1	1	Secretary/Receptionist……	7	14,988	15,948
(g)	1	1	Second Class Clerk……..	4	10,728	11,612
(h)	1	1	Office Assistant…….	1	10,464	10,526
(i)			Allowances…….		45,304	13,800
(j)	31	20	Unestablished Staff…….		390,036	462,263
(k)			Social Security……..		21,076	20,815
(l)			Restored Increment……..		-	-
	39	28	TOTAL		638,360	683,369

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21725 STANN CREEK- ITVET					
		FINANCIAL REQUIREMENTS	528,326	497,454	551,124	(53,670)	533,378
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	418,781	462,594	495,274	(32,680)	491,748
	1	Salaries	151,944	330,876	145,444		474,162
	2	Allowances	15,000	15,101	45,304		-
	3	Wages (Unestablished Staff)	235,200	99,743	288,021		-
	4	Social Security	16,637	16,874	16,505		17,586
31		TRAVEL AND SUBSISTENCE	6,475	2,397	5,610	(3,213)	4,031
	3	Subsistence Allowance	2,475	807	1,650		2,801
	5	Other travel expenses	4,000	1,590	3,960		1,230
40		MATERIALS AND SUPPLIES	25,250	9,098	14,900	(5,802)	12,756
	1	Office Supplies	6,000	4,895	5,000		9,168
	5	Household sundries	1,980	1,344	1,320		3,588
	11	Production Supplies	8,000	733	2,200		-
	12	Computer Supplies Softwaree	3,000	733	2,200		-
	13	Building & Construction Supplies	6,270	1,393	4,180		-
41		OPERATING COSTS	24,465	11,777	15,070	(3,293)	13,137
	1	Fuel	8,000	917	2,750		435
	2	Advertisement	5,000	2,013	990		363
	3	Miscellaneous	11,000	8,737	11,000		12,339
	6	Mail Delivery	465	110	330		-
42		MAINTENANCE COST	51,375	11,148	18,950	(7,802)	11,707
	1	Maintenance of building	15,000	4,275	3,300		2,152
	2	Maintenance of grounds	8,000	1,100	3,300		-
	3	Repairs & Mt'ce of Furn. & Equipment	4,000	1,187	1,650		4,121
	5	Maintenance of Computer - Hardware	5,000	1,412	2,750		3,093
	6	Maintenance of Computer - Software	3,000	550	1,650		-
	7	Maintenance of Other Equipment	7,425	1,000	3,000		1,178
	9	Purchase of Spares for Equipment	8,950	1,624	3,300		1,164
46		PUBLIC UTILITIES	1,980	440	1,320	(880)	-
	2	Buitane Gas	1,980	440	1,320		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Manager……..	22	52,308	53,700
(b)	1	1	Counselor……..	14	27,516	28,896
(c)	1	1	Storekeeper…….	10	18,603	19,776
(d)	1	1	Librarian……..	6	16,159	16,644
(e)	1	1	Second Class Clerk…….	4	13,060	14,472

(f)	1	1	Secretary III……..	4	10,260	10,728
(g)	1	1	Office Assistant…….	1	7,538	7,728
(h)			Allowances……..		45,304	15,000
(i)	16	18	Unestablished Staff……		288,021	235,200
(j)			Social Security……..		16,505	16,637
(k)			Restored Increment……..		-	
	23	25	TOTAL		495,274	418,781

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 660 GENERAL EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21736 TOLEDO - ITVET					
		FINANCIAL REQUIREMENTS	589,986	470,319	527,791	(57,472)	470,593
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	469,986	412,045	420,191	(8,146)	390,558
	1	Salaries	236,743	334,545	216,179		373,818
	2	Allowances	12,000	-	-		
	3	Wages (Unestablished Staff)	203,958	61,167	188,228		653
	4	Social Security	17,285	16,333	15,784		16,087
31		TRAVEL AND SUBSISTENCE	8,800	5,500	6,600	(1,100)	7,119
	1	Transport Allowance	3,800	918	2,754		-
	3	Subsistence allowance	2,000	2,120	1,140		1,500
	5	Other travel expenses	3,000	2,462	2,706		5,619
40		MATERIALS AND SUPPLIES	53,200	20,209	48,500	(28,291)	32,580
	1	Office Supplies	12,000	6,742	10,000		26,038
	2	Books & Periodicals	10,000	3,333	10,000		-
	3	Medical Supplies	700	167	500		-
	5	Household sundries	1,500	967	1,000		6,542
	12	Schools supplies	10,000	3,333	10,000		-
	14	Computer Supplies Software	7,000	1,667	5,000		-
	15	Other Office Equipment	10,000	3,333	10,000		-
	16	Laboratory Supplies	2,000	667	2,000		-
41		OPERATING COSTS	27,000	17,538	25,000	(7,462)	13,896
	1	Fuel	11,000	6,884	10,000		10,106
	2	Advertisement	5,000	2,904	5,000		594
	3	Miscellaneous	6,000	4,006	6,000		3,196
	6	Mail Delivery	500	167	500		-
	9	Conference & Workshop	4,500	3,577	3,500		-
42		MAINTENANCE COST	31,000	15,027	27,500	(12,473)	26,440
	1	Maintenance of building	15,000	6,728	15,000		17,815
	2	Maintenance of grounds	6,000	1,666	5,000		6,480
	3	Repairs & Mt'ce of Furn. & Equip.	3,000	2,098	2,500		2,144
	5	Repairs of Computer -Software	3,500	3,536	2,000		-
	7	Maintenance of laboratory equipment	1,000	333	1,000		-
	8	Maintenance of other equipment	2,500	666	2,000		-

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Manager……	22	41,128	34,052
(b)	1	1	Job Placement Officer……	21/16	24,500	28,068
(c)	1	1	Asssitant Manager……..	19	30,468	31,590
(d)	1	1	Maintenance Tech Storekee	10	19,431	20,259
(e)	0	1	Visual……	8	-	19,324
(f)	1	1	Secretary/Accounts Clerk..…	8	10,936	10,996
(g)	1	1	farm Attendant……..	6	12,804	12,804
(h)	1	1	Bursars……..	4	13,432	14,116
(i)	2	2	Janitors……..	2	20,520	21,794
(j)	1	4	Security officers……	2	36,144	34,992
(k)	1	1	Cleaner……..	1	6,816	8,748
(l)			Allowances…….		-	12,000
(m)	9	8	Unestablished Staff…….		188,228	203,958
(n)			Social Security……..		15,784	17,285
(n)			Restored Increment……..		-	-

20	23	TOTAL	420,191	469,986

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21745 GEORGETOWN HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	635,468	401,339	300,056	101,283	61,624
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	635,468	401,339	300,056	101,283	61,624
	1	Salaries	586,895	387,770	287,838		61,033
	2	Allowances	9,830	816	2,448		-
	3	Unestablished	17,010	-	-		-
	4	Social Security	21,733	12,753	9,770		591

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Principal…….	21	37,176	38,684
(b)	1	1	Vice Principal……	14	25,620	26,660
(c)	15	30	Teacher……..	8	214,002	483,176
(d)	1	1	Secretary III……..	4	11,040	11,716
(e)	0	1	Bursar……..	8	-	17,113
(f)	0	1	Caretaker…….	2	-	9,546
(g)			Allowances……..		2,448	9,830
(h)	4	4	Unestablished Staff…….		-	17,010
(i)			Social Security…….		9,770	21,733
(j)			Restored Increment…….		-	-
	22	39	TOTAL		300,056	635,468

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21755 INDEPENDENCE JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	370,396	158,692	137,051	21,641	54,370
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	370,396	158,692	137,051	21,641	54,370
	1	Salaries	323,084	153,777	132,756		52,765
	2	Allowances	1,308	13	40		-
	3	Wages (Unestablished Staff)	33,976	13	40		-
	4	Social Security	12,028	4,889	4,215		1,605

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Dean…….	25	41,772	41,192
(b)	7	9	Teacher……..	16	54,480	243,780
(c)	1	1	Administrative Assistant…….	10	18,252	18,788
(d)	1	1	Librarian…….	8	18,252	19,324
(e)			Allowances……..		40	1,308
(f)	4	4	Unestablished Staff…….		40	33,976
(g)			Social Security…….		4,215	12,028
(h)			Restored Increment…….		-	-
	14	16	TOTAL		137,051	370,396

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21762 ESCUELA MEXICO JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	461,778	269,442	363,031	(93,589)	57,864
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	461,778	269,442	363,031	(93,589)	57,864
	1	Salaries	363,801	260,751	350,134		57,274
	2	Allowances	44,682	816	2,448		-
	3	Unestablished Staff	39,544	-	-	-	-
	4	Social Security	13,751	7,875	10,449		591

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Assistant Dean……	24	36,996	30,644
(b)	11	14	Teacher……..	16	287,866	290,534
(c)	0	1	Accounting Clerk……	8	-	17,113
(d)	1	1	Secretary III……..	4	16,524	16,972
(e)	1	1	Janitor/Caretaker…….	2	8,748	8,538
(f)			Allowances……..		2,448	44,682
(g)		3	Unestablished Staff……		-	39,544
(h)			Social Security……		10,449	13,751
(i)			Restored Increment……		-	-
	14	21	TOTAL		363,031	461,778

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21786 CORAZON CREEK TECHNICAL HIGHSCHOOL					
		FINANCIAL REQUIREMENTS	268,062	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	268,062	-	-	-	-
	1	Salaries	198,683	-	-		-
	2	Allowances	14,650	-	-		-
	3	Unestablished Staff	44,494	-	-		
	4	Social Security	10,235	-	-		-

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Principal…….	21	-	48,428
(b)	-	1	V. principal……..	19	-	30,464
(c)	-	8	Teachers……..	8/16	-	119,791
(d)			Allowances……..		-	14,650
(e)		5	Unestablished Staff……		-	44,494
(f)			Social Security……		-	10,235
(g)			Restored Increment……		-	-
(g)						
	0	15	TOTAL		-	268,062

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21321 UNIVERSITY OF BELIZE					
		FINANCIAL REQUIREMENTS	10,000,000	-	-	-	-
		DESCRIPTION					
35		GRANTS	10,000,000	-	-	-	-
	2	Grants to Organization	10,000,000	-	-	-	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21752 EDUCATION ADMIN COROZAL					
		FINANCIAL REQUIREMENTS	265,608	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,306	-	-	-	-
	1	Salaries	129,280	-	-		-
	2	Allowances	24,000	-	-		
	3	Wages (Unestablished Staff)	63,096	-	-		-
	4	Social Security	9,930	-	-		-
31		TRAVEL AND SUBSISTENCE	7,800	-	-	-	-
	2	Mileage Allowance	800	-	-		-
	3	Subsistence allowance	6,000	-	-		-
	5	Other travel expenses	1,000	-	-		-
40		MATERIALS AND SUPPLIES	6,732	-	-	-	-
	1	Office Supplies	2,400	-	-		-
	2	Books & Periodicals	230	-	-		-
	3	Medical Supplies	602	-	-		-
	5	Household sundries	1,500	-	-		-
	15	Other Office Equipment	2,000	-	-		-
41		OPERATING COSTS	11,270	-	-	-	-
	1	Fuel	7,000	-	-		-
	3	Miscellaneous	1,400	-	-		-
	9	Conference & Workshop	2,870	-	-		-
42		MAINTENANCE COST	13,500	-	-	-	-
	1	Maintenance of building	2,800	-	-		-
	2	Maintenance of grounds	1,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	-	-		-
	4	Repair & Maintenance of Vehicle	2,900	-	-		
	5	Repairs of Computer -Software	2,600	-	-		-
	6	Maintenance of Computer - Hardware	600	-	-		
	10	Purchase of Vehicle Parts	2,000	-	-		-

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Prin Ed Offficer…….	24	-	56,136
(b)	-	1	Education Officer…….	17	-	35,736
(c)	-	1	IRO Early Childhood Ed…….	16	-	10
(d)	-	1	IRO Carriculum Officer……..	16	-	10
(e)	-	1	Itinerant Resource Officer….	16	-	26,136
(f)	-	1	IRO HFLE Officer…….	12	-	10
(g)	-	1	Assistant Ed. Officer……	10	-	10
(k)	-	1	Clerical Assistant…….	3	-	11,232
(l)			Allowances…….		-	24,000
(m)	-		Unestablished Staff…….		-	63,096
(n)			Social Security……		-	9,930
			Restored Increment……		-	-
	0	8	TOTAL		-	226,306

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21776 EDUCATION ADMIN TOLEDO					
		FINANCIAL REQUIREMENTS	207,434	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	159,932	-	-	-	-
	1	Salaries	100,964	-	-		-
	2	Allowances	8,000				
	3	Wages (Unestablished Staff)	45,289	-	-		-
	4	Social Security	5,679	-	-		-
31		TRAVEL AND SUBSISTENCE	8,100	-	-	-	-
	2	Mileage Allowance	800	-	-		-
	3	Subsistence allowance	6,000	-	-		-
	5	Other travel expenses	1,300	-	-		-
40		MATERIALS AND SUPPLIES	7,932	-	-	-	-
	1	Office Supplies	3,600	-	-		-
	2	Books & Periodicals	230	-	-		-
	3	Medical Supplies	602	-	-		-
	5	Household sundries	1,500	-	-		-
	15	Other Office Equipment	2,000	-	-		-
41		OPERATING COSTS	16,270	-	-	-	-
	1	Fuel	12,000	-	-		-
	3	Miscellaneous	1,400	-	-		-
	9	Conference & Workshop	2,870	-	-		-
42		MAINTENANCE COST	15,200	-	-	-	-
	1	Maintenance of building	2,800	-	-		-
	2	Maintenance of grounds	1,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	-	-		-
	4	Repair & Maintenance of vehicle	3,600	-	-		
	5	Maintenance of Computer - Hardware	2,600	-	-		
	6	Repairs of Computer -Software	600	-	-		-
	10	Purchase of Vehicle Parts	3,000	-	-		-

I. OBJECTIVE

II.

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	-	1	Principal Education Officer…	24	-	49,176
(b)	-	1	Education Officer……..	16	-	10
(c)	-	1	Assistant Ed. Officer……..	16	-	10
(d)	-	1	Early Childhood Coordinator.	16	-	10
(e)	-	1	Special Education Officer…..	16	-	34,140
(f)	-	1	Curriculum Officer…….	14	-	10
(g)	-	1	HFLE Officer……..	12	-	10
(h)	-	1	Clerical Assistant…….	5	-	17,588
(i)	-	1	IT Technician……	8	-	10
(j)			Allowances…….		-	8,000
(k)	-	4	Unestablished Staff…….		-	45,289
(l)			Social Security…….		-	5,679
(m)			Restored Increment…….		-	-
	0	13	TOTAL		-	159,932

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21765 EDUCATION ADMIN STANNCREEK					
		FINANCIAL REQUIREMENTS	270,095	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,730	-	-	-	-
	1	Salaries	100,954	-	-	-	-
	3	Wages (Unestablished Staff)	122,769	-	-		-
	4	Social Security	3,007	-	-		-
31		TRAVEL AND SUBSISTENCE	8,100	-	-	-	-
	2	Mileage Allowance	800	-	-		-
	3	Subsistence allowance	6,000	-	-		-
	5	Other travel expenses	1,300	-	-		-
40		MATERIALS AND SUPPLIES	6,732	-	-	-	-
	1	Office Supplies	2,400	-	-		-
	2	Books & Periodicals	230	-	-		-
	3	Medical Supplies	602	-	-		-
	5	Household sundries	1,500	-	-		-
	15	Other Office Equipment	2,000	-	-		-
							-
41		OPERATING COSTS	12,833	-	-	-	-
	1	Fuel	5,833	-	-		-
	3	Miscellaneous	2,000	-	-		-
	9	Conference & Workshop	5,000	-	-		-
42		MAINTENANCE COST	15,700	-	-	-	-
	1	Maintenance of building	5,000	-	-		-
	2	Maintenance of grounds	1,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	-	-		-
	4	Repair & Maintenance of vehicle	2,900	-	-		-
	5	Maintenance of Computer - Hardware	2,600	-	-		-
	6	Repairs of Computer -Software	600	-	-		-
	10	Purchase of Vehicle Parts	2,000	-	-		

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Principal Education Officer…	24	-	49,176
(b)	-	1	Education Officer……..	16	-	10
(c)	-	1	Assistant Ed. Officer……..	16	-	10
(d)	-	1	Early Childhood Coordinator.	16	-	10
(e)	-	1	Special Education Officer…..	16	-	34,140
(f)	-	1	Curriculum Officer…….	14	-	10
(g)	-	1	HFLE Officer……..	12	-	10
(h)	-	1	Clerical Assistant…….	3	-	17,588
(i)	-		Allowances…….		-	-
(j)			Unestablished Staff…….		-	122,769
(k)	-	13	Social Security……..		-	3,007
(l)			Restored Increment……..		-	-
(m)						
	0	21	TOTAL		-	226,730

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF EDUCATION	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 660 GENERAL EDUCATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 21743 EDUCATION ADMIN ORANGEWALK					
		FINANCIAL REQUIREMENTS	283,510	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	243,908	-	-	-	-
	1	Salaries	118,326	-	-		-
	2	Allowances	26,245	-	-		
	3	Wages (Unestablished Staff)	89,146	-	-		-
	4	Social Security	10,191	-	-		-
31		TRAVEL AND SUBSISTENCE	8,100	-	-	-	-
	2	Mileage Allowance	800	-	-		-
	3	Subsistence allowance	6,000	-	-		-
	5	Other travel expenses	1,300	-	-		-
40		MATERIALS AND SUPPLIES	6,732	-	-	-	-
	1	Office Supplies	2,400	-	-		-
	2	Books & Periodicals	230	-	-		-
	3	Medical Supplies	602	-	-		-
	5	Household sundries	1,500	-	-		-
	15	Other Office Equipment	2,000	-	-		-
41		OPERATING COSTS	11,270	-	-	-	-
	1	Fuel	7,000	-	-		-
	3	Miscellaneous	1,400	-	-		-
	9	Conference & Workshop	2,870	-	-		-
42		MAINTENANCE COST	13,500	-	-	-	-
	1	Maintenance of building	2,800	-	-		-
	2	Maintenance of grounds	1,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	-	-		-
	4	Repair & Maintenance of vehicle	2,900	-	-		-
	5	Maintenance of Computer - Hardware	2,600	-	-		-
	6	Repairs of Computer -Software	600	-	-		-
	10	Purchase of Vehicle Parts	2,000	-	-		

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Principal Education Officer…	24	-	41,776
(b)	-	1	District Education Officer…...	16	-	10
(c)	-	1	Itinerant Resource Officer….	14	-	26,660
(d)	-	1	Asst. Education Officer…...	10	-	39,476
(e)	-	1	First Class Clerk…….	7	-	10,404
(f)	-		Allowances…….		-	26,245
(g)	-		Unestablished Staff…….		-	89,146
(h)	-		Social Security……..		-	10,191
(i)	-		Restored Increment……..		-	-
	0	5	TOTAL		-	243,908

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOLS					
		FINANCIAL REQUIREMENTS	2,664,172	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,214,172	-	-	-	-
	1	Salaries	2,116,251	-	-		-
	4	Social Security	94,921	-	-		-
	5	Honorarium	3,000				
		GRANTS	450,000	-	-	-	
43							
	2	Grants to Organization	450,000	-	-	-	

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	133	Teacher…….	16	-	2,116,251
(b)			Social Security……		-	94,921
(c)			Honorarium…….		-	3,000
	0	133	TOTAL		-	2,214,172

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
22		MINISTRY OF AGRICULTURE AND FISHERIES					
		RECURRENT					
	22017	CENTRAL ADMINISTRATION	3,501,831	3,366,515	3,407,861	93,970	3,319,838
	22024	CENTRAL FARM ADMINISTRATION	1,502,790	1,445,536	1,374,225	128,565	1,353,903
	22032	COROZAL ADMINISTRATION	319,318	243,847	253,261	66,057	224,166
	22043	ORANGE WALK ADMINISTRATION	465,344	424,715	465,307	37	375,848
	22051	BELIZE DISTRICT ADMINISTRATION	224,366	181,423	199,100	25,266	185,043
	22064	SAN IGNACIO ADMINISTRATION	273,588	216,215	210,570	63,018	201,489
	22075	STANN CREEK ADMINISTRATION	472,037	432,088	401,517	70,520	384,844
	22086	TOLEDO ADMINISTRATION	461,849	428,467	392,534	69,315	307,235
	22121	COOPERATIVES	658,871	550,074	660,231	(110,157)	372,002
	22131	FISHERIES DEPARTMENT	2,323,302	2,398,408	2,789,152	(390,744)	2,017,593
		TOTAL RECURRENT	10,203,296	9,687,288	10,153,758	15,848	8,741,962
		CAPITAL II PART IV LOCAL SOURCES	2,766,600	1,211,312	2,976,600	(1,765,288)	1,903,002
		TOTAL PART IV	2,766,600	1,211,312	2,976,600	(1,765,288)	1,903,002
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	9,627,556	6,938,676	11,408,500	(4,469,824)	7,236,388
		TOTAL PART V	9,627,556	6,938,676	11,408,500	(4,469,824)	7,236,388

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE AND FISHERIE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	3,501,831	3,366,515	3,407,861	(41,346)	3,319,838
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,472,208	1,216,871	1,205,502	11,369	1,233,491
	1	Salaries	1,149,387	1,069,907	967,072		1,157,808
	2	Allowances	113,920	82,905	115,033		40,311
	3	Wages (Unestablished Staff)	173,906	32,053	94,631		-
	4	Social Security	34,995	32,006	28,766		35,371
31		TRAVEL AND SUBSISTENCE	50,250	49,403	55,834	(6,431)	32,168
	1	Transport Allowance	18,360	6,825	20,400		-
	2	Mileage Allowance	8,817	7,850	9,797		2,933
	3	Subsistence Allowance	19,170	24,738	21,300		22,456
	5	Other Travel Expenses	3,903	9,990	4,337		6,779
40		MATERIALS AND SUPPLIES	28,004	29,802	31,115	(1,313)	24,318
	1	Office Supplies	13,500	17,363	15,000		12,218
	2	Books & Periodicals	541	200	601		537
	3	Medical Supplies	705	798	783		310
	4	Uniforms	4,258	1,922	4,731		525
	5	Household Sundries	9,000	9,519	10,000		10,729
	14	Purchase of Computer Supplies	-	-	-		
	15	Purrchase of other Equipment	-	-	-		
41		OPERATING COSTS	125,640	132,489	139,600	(7,111)	121,567
	1	Fuel	117,000	107,666	130,000		108,504
	2	Advertisements	5,400	2,000	6,000		-
	3	Miscellaneous	2,160	22,102	2,400		12,754
	6	Mail Delivery	1,080	721	1,200		309
	9	Conference & Workshops	-	-	-		-
42		MAINTENANCE COSTS	59,004	53,283	65,560	(12,277)	64,071
	1	Maintenance of Buildings	4,554	6,634	5,060		7,506
	2	Maintenance of Grounds	450	193	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,200	4,903	8,000		8,922
	4	Repairs & Mt'ce of Vehicles	45,000	40,886	50,000		47,462
	5	Maintenance of Computer Hardware	-	-	-		
	6	Maintenance of Computer Software	-	-	-		
	9	Spares for Equipment	1,800	667	2,000		182
42		TRAINING	4,725	1,750	5,250	(3,500)	3,457
	1	Course Costs	1,485	550	1,650		930
	5	Miscellaneous	3,240	1,200	3,600		2,527
46		PUBLIC UTILITIES	205,000	152,928	175,000	(22,072)	176,375
	4	Telephone	205,000	152,928	175,000		176,375
50		GRANTS	1,557,000	1,729,989	1,730,000	(11)	1,664,392
	1	Grants to Individuals	-	-	-		-
	5	Statutory Bodies	65,400	105,997	106,000		92,200
	13	Belize Agricultural Health Authority	1,170,000	1,300,000	1,300,000		1,260,200
	14	Coastal Zone Management Authority	300,000	300,000	300,000		311,992
	15	Grants to Pesticide control Body	21,600	23,992	24,000		-

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 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		CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
	2009/2010	2010/2011				
(a)			Minister of Agriculture……		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	RUTA Coordinator……	Contract	40,000	40,000
(d)	-	1	Programme Coordinator…….	Contract	-	10
(e)	1	2	Project Coordinator…….	Contract	10	60,000
(f)	1	1	Project Officer……..	Contract	51,214	102,408
(g)	1	1	Procedure Officer…….	Contract	10	44,000
(h)	1	1	National food Nut Sec Comm	Contract	36,000	36,000
(i)	1	1	Policy Analyst.....	25	59,288	59,288
(j)	1	1	Chief Agricultural Officer.....	25	49,080	50,472
(k)	1	1	Principal Agric. Officer.....	23	58,092	55,308
(l)	1	1	Finance Officer I.....	21	51,792	41,128
(m)	1	1	Administrative Officer II……	18	41,128	42,328
(n)	-	1	Administrative Officer III……	18	-	10
(o)	1	1	Agric. Statistical Officer II.....	17	34,200	35,352
(p)	1	1	Agriculture Officer……	16	33,312	34,416
(q)	1	1	Agric. Information Officer……	16	27,847	26,136
(r)	1	1	Marketing Officer……	16	-	10
(s)	1	2	Senior Secretary.....	14	30,057	64,520
(t)	2	1	Finance Officer III……	14	33,470	37,544
(u)	0	1	Statistical Officer……..	10	-	28,056
(v)	1	1	Secretary I……	10	26,262	30,885
(w)	1	1	system technician……...	10	17,499	18,327
(x)	1	1	Extension Officer II……	8	20,061	20,865
(y)	1	3	First Class Clerk.....	7	66,020	82,404
(z)	1	1	Secretary II.....	7/ Contract	27,852	17,292
(aa)	1	1	Statistical Assistant.....	7	25,740	10
(ab)	3	3	Second Class Clerk.....	4	55,532	44,716
(ac)	1	1	Secretary III.....	4	17,904	12,288
(ad)	1	1	Office Assistant.....	1	14,302	15,214
(ae)			Allowances.....		115,033	113,920
(af)	8	15	Unestablished Staff.....		94,631	173,906
(ag)			Social Security.....		28,766	34,995
(ag)			Restored Increment……		-	
	37	50	TOTAL		1,205,502	1,472,208

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,502,790	1,445,536	1,374,225	(128,565)	1,353,903
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,331,490	1,267,780	1,183,892	83,888	1,202,570
	1	Salaries	410,886	978,631	428,068		1,147,946
	2	Allowances	116,715	31,506	92,718		2,358
	3	Wages (Unestablished Staff)	748,316	204,790	613,343		3,514
	4	Social Security	55,573	52,853	49,763		48,753
31		TRAVEL AND SUBSISTENCE	14,040	15,546	15,600	(54)	14,337
	1	Transport Allowance	-	-	-		-
	3	Subsistence Allowance	12,240	14,716	13,600		14,122
	5	Other Travel Expenses	1,800	830	2,000		215
40		MATERIALS AND SUPPLIES	67,305	66,050	74,783	(8,733)	56,517
	1	Office Supplies	7,200	13,270	8,000		22,659
	2	Books & Periodicals	1,350	500	1,500		482
	3	Medical Supplies	2,250	2,056	2,500		886
	4	Uniforms	-	-	-		2,788
	5	Household Sundries	5,400	9,418	6,000		8,960
	7	Spraying Supplies	7,905	3,478	8,783		-
	8	Spares - Farm Mach; Equip.	18,000	18,603	20,000		10,437
	9	Animal Feed	8,100	9,805	9,000		9,358
	10	Animal Pasture	4,500	1,667	5,000		-
	11	Production Supplies	9,000	4,338	10,000		-
	14	Purchase of Computer Supplies	3,600	2,915	4,000		-
	15	Purchase of other Office Equip.	-	-	-		946
41		OPERATING COSTS	64,755	70,841	71,950	(1,109)	63,316
	1	Fuel	58,500	65,906	65,000		62,034
	3	Miscellaneous	1,800	1,840	2,000		1,282
	9	Conference & Workshop	4,455	3,095	4,950		-
42		MAINTENANCE COSTS	25,200	25,319	28,000	(2,681)	17,163
	1	Maintenance of Buildings	5,400	7,027	6,000		3,609
	2	Maintenance of Grounds	1,800	1,339	2,000		325
	4	repairs of Maintenance of vehicles	10,800	2,793	8,000		-
	8	Maintanance of other Equipment	7,200	14,160	12,000		13,229

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	0	Technician…….	Contract	48,000	-
(b)	1	0	Technician Crops…….	Contract	11,340	-
(c)	1	1	Agronomist I.....	20	44,244	45,636
(d)	1	1	Agric. Irrigation Officer…….	20	52,248	53,640
(e)	2	2	Livestock Officer…….	16	46,570	46,882
(f)	1	1	Agronomist……..	16	10	30,184
(g)	0	1	Agro process Officer……..	12	-	25,208
(h)	1	1	Chief Mechanic…….	10	23,076	17,196
(i)	1	1	Mechanician Coord…….	9	18,120	18,879
(j)	1	0	Farm Superintendent……..	9	24,392	-
(k)	1	0	Extension Officer II.....	8	18,252	17,046
(l)	1	0	Supplies Officer….	6	-	23,052
(m)	1	1	First Class Clerk.....	7	24,972	25,740
(n)	1	1	Livestock Technician.....	7	29,580	30,312
(o)	1	1	Foreman.....….	4	13,848	14,212
(p)	0	1	Mainternance Supervisor……	4	-	10,728
(q)	1	1	Second Class Clerk.....	4	20,088	12,028
(r)	1	1	Storekeeper.....	3	20,400	14,961
(s)	1	0	Storekeeper/Clerk.....	3	22,164	-
(t)	1	2	Janitor.....….	2	10,764	25,182
(u)			Allowances.....…….		92,718	116,715
(v)	57	69	Unestablished Staff.....……		613,343	748,316
(w)			Social Security.....		49,763	55,573
(x)			Restored Increment……		-	
(z)						
	76	85	TOTAL		1,183,892	1,331,490

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF AGRICULTURE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND FISHERIES	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 210 AGRICULTURE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	319,318	243,847	253,261	(9,414)	224,166
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	262,717	195,308	190,371	4,937	178,970
	1	Salaries	210,274	176,139	153,490		169,519
	2	Allowances	6,000	3,036	2,208		3,386
	3	Wages (Unestablished Staff)	37,087	9,411	28,233		-
	4	Social Security	9,356	6,722	6,440		6,065
31		TRAVEL AND SUBSISTENCE	5,850	5,810	6,500	(690)	4,403
	3	Subsistence Allowance	4,500	4,775	5,000		3,567
	5	Other Travel Expenses	1,350	1,035	1,500		836
40		MATERIALS AND SUPPLIES	18,603	13,381	20,670	(7,289)	12,927
	1	Office Supplies	4,050	3,592	4,500		2,335
	3	Medical Supplies	280	155	311		96
	4	Uniforms	1,548	738	1,720		1,517
	5	Household Sundries	4,050	2,902	4,500		2,406
	6	Foods	3,600	1,983	4,000		2,143
	7	Spraying Supplies	900	1,010	1,000		499
	8	Spares - Farm Mach; Equip.	1,925	1,038	2,139		1,272
	10	Animal Pasture	-	-	-		
	14	Purchase of Computer Supplies	2,250	1,963	2,500		2,660
	15	Purchase of other Office Equipment	-	-	-		
41		OPERATING COSTS	18,360	17,921	20,400	(2,479)	16,324
	1	Fuel	16,200	14,422	18,000		13,758
	2	Advertisements	360	133	400		-
	3	Miscellaneous	1,800	3,366	2,000		2,566
42		MAINTENANCE COSTS	13,788	11,427	15,320	(3,893)	11,541
	1	Maintenance of Buildings	3,600	1,764	4,000		1,931
	2	Maintenance of Grounds	1,728	1,700	1,920		1,680
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,710	883	1,900		1,465
	4	Repairs & Mt'ce of Vehicles	6,750	7,080	7,500		6,465
	5	Maintenance of Computer	-	-	-		
	6	Maintenance of Computer - Software	-	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Agriculture Officer.....	16	29,356	30,460
(b)	1	1	Extension Officer I.....	9	32,484	32,484
(c)	5	6	Extension Officer II.....	8/5	74,474	127,734
(d)	1	1	Second Class Clerk……	4	17,176	19,596
(e)			Allowances……		2,208	6,000
(f)	2	2	Unestablished Staff.....		28,233	37,087
(g)			Social Security.....		6,440	9,356
(h)			Restored Increment……		-	
(i)						
	10	11	TOTAL		190,371	262,717

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	465,344	424,715	465,307	(40,592)	375,848
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	378,536	344,619	368,852	(24,233)	306,784
	1	Salaries	225,005	288,357	233,002		288,691
	2	Allowances	16,678	8,842	20,422		-
	3	Wages (Unestablished Staff)	123,046	34,044	102,132		7,275
	4	Social Security	13,807	13,376	13,296		10,818
31		TRAVEL AND SUBSISTENCE	6,264	6,853	6,960	(107)	6,497
	3	Subsistence Allowance	5,400	5,768	6,000		5,657
	5	Other Travel Expenses	864	1,085	960		840
40		MATERIALS AND SUPPLIES	44,460	34,908	49,401	(14,493)	29,940
	1	Office Supplies	3,420	4,639	3,800		5,324
	2	Books & Periodicals	192	71	213		-
	3	Medical Supplies	365	135	405		78
	4	Uniforms	2,160	800	2,400		-
	5	Household Sundries	2,250	7,281	2,500		12,350
	7	Spraying Supplies	2,145	1,095	2,384		285
	8	Spares - Farm Mach; Equip.	1,500	556	1,667		287
	9	Animal Feed	22,528	13,764	25,032		3,268
	10	Animal Pasture	5,400	4,087	6,000		4,968
	14	Computer Supplies	1,800	1,480	2,000		652
	15	Purchase of Other Office Equipment	2,700	1,000	3,000		2,728
41		OPERATING COSTS	20,136	21,604	22,374	(770)	19,091
	1	Fuel	18,000	19,571	20,000		16,384
	3	Miscellaneous	1,715	1,877	1,906		2,630
	8	Garbage	421	156	468		78
42		MAINTENANCE COSTS	15,948	16,731	17,720	(989)	13,535
	1	Maintenance of Buildings	2,700	2,242	3,000		1,612
	2	Maintenance of Grounds	648	865	720		50
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	2,342	4,000		707
	4	Repairs & Mt'ce of Vehicles	9,000	11,282	10,000		11,166

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Agriculture Officer……..	16	31,104	32,208
(b)	2	2	Extension Officer 1……..	9	60,888	60,888
(c)	5	5	Extension Officer II..……..	8	90,170	57,369
(d)	0	1	Ext. Officer Livestock……..	8	-	19,860
(e)	2	2	First Class Clerk……	7	50,840	54,680
(f)	-	0	Second Class Clerk.....	4	-	-
(g)			Allowances..……..		20,422	16,678
(h)	11	10	Wages - Unestablished Staff….		102,132	123,046
(i)			Social Security.....		13,296	13,807
(i)			Restored Increment……		-	
	21	21	TOTAL		368,852	378,536

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF AGRICULTURE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND FISHERIES	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 210 AGRICULTURE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	224,366	181,423	199,100	(17,677)	185,043
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,722	155,634	165,871	(10,237)	150,998
	1	Salaries	140,810	145,931	152,260		145,454
	2	Allowances	6,399	2,365	1,800		-
	3	Wages (Unestablished Staff)	8,328	2,167	6,500		-
	4	Social Security	5,385	5,171	5,311		5,544
	5	honorarium	7,800	-	-		
31		TRAVEL AND SUBSISTENCE	5,850	6,037	6,500	(463)	2,835
	3	Subsistence Allowance	4,050	5,220	4,500		2,443
	5	Other Travel Expenses	1,800	817	2,000		392
40		MATERIALS AND SUPPLIES	11,153	8,012	12,393	(4,381)	10,562
	1	Office Supplies	3,420	2,957	3,800		4,566
	2	Books & Periodicals	45	17	50		-
	3	Medical Supplies	202	75	225		-
	4	Uniforms	1,012	466	1,125		868
	5	Household Sundries	1,807	1,916	2,008		3,266
	6	Food	801	296	890		240
	7	Spraying Supplies	1,701	630	1,890		315
	14	Purchase of Computer Supplies	1,350	1,071	1,500		-
	15	Purchase of Other Office Equipment	815	584	905		1,308
41		OPERATING COSTS	29,993	3,711	4,726	(1,015)	13,088
	1	Fuel	27,000	2,431	1,400		9,820
	3	Miscellaneous	527	367	586		2,768
	6	Mail Delivery	36	13	40		500
	8	Conferences & Workshops	2,430	900	2,700		-
42		MAINTENANCE COSTS	8,648	8,029	9,610	(1,581)	7,559
	1	Maintenance of Buildings	1,111	412	1,235		550
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	1,565	4,000		771
	4	Repairs & Mt'ce of Vehicles	3,600	5,927	4,000		6,238
	8	Maintenance of Other Equipment	337	125	375		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	2	2	Agriculture Officer.....	16	37,738	26,698
(b)	2	2	Extension Officer I.....	9	32,494	32,494
(c)	4	4	Extension Officer II.....	8	70,042	69,372
(d)	1	1	Second Class Clerk.....	4	10	10
(e)	1	1	Driver/ Handy man.....		11,976	12,236
(f)			Allowances.....		1,800	6,399
(g)	1	1	Unestablished Staff.....		6,500	8,328
(h)			Social Security.....		5,311	5,385
(i)			Honorarium		-	7,800
	11	11	TOTAL		165,871	168,722

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	273,588	216,215	210,570	63,018	201,489
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	208,274	166,117	137,997	28,120	155,780
	1	Salaries	188,595	156,844	132,017		141,107
	2	Allowances	-	3,476	1,200		9,600
	3	Unestablished Staff	11,746				
	4	Social Security	7,933	5,797	4,780		5,073
31		TRAVEL AND SUBSISTENCE	4,882	4,596	5,425	(829)	5,559
	3	Subsistence Allowance	3,600	4,121	4,000		5,380
	5	Other Travel Expenses	1,282	475	1,425		179
40		MATERIALS AND SUPPLIES	18,222	9,695	20,248	(10,553)	13,066
	1	Office Supplies	6,750	3,724	7,500		7,099
	3	Medical Supplies	555	206	617		118
	4	Uniforms	3,468	1,719	3,854		675
	5	Household Sundries	2,049	2,046	2,277		3,758
	6	Food	-	-	-		1,302
	7	Spraying Supplies	3,600	1,333	4,000		113
	16	Purchase of Other Equipment	1,800	667	2,000		-
41		OPERATING COSTS	22,860	21,700	25,400	(3,700)	15,610
	1	Fuel	13,500	16,803	15,000		13,841
	3	Miscellaneous	2,160	1,565	2,400		1,402
	9	Conferences & Workshops	7,200	3,332	8,000		368
42		MAINTENANCE COSTS	19,350	14,107	21,500	(7,393)	11,474
	1	Maintenance of Buildings	3,600	2,518	4,000		1,039
	2	Maintenance of Grounds	1,350	500	1,500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	1,667	5,000		756
	4	Repairs & Mt'ce of Vehicles	9,900	9,422	11,000		9,680

BELIZE ESTIMATES

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Agriculture Officer……..	16	10	$ 27,884.00
(b)	2	2	Extention Officer I……..	9	24,334	23,916
(c)	5	6	Extension Officer II.....	8	97,808	125,391
(d)	1	1	Second Class Clerk.....	4	9,865	11,404
(e)			Allowances…….		1,200	-
(f)		1	Unestablised Staff……..		-	11,746
(g)			Social Security.....		4,780	7,933
	8	10			137,987	208,274

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	472,037	432,088	401,517	30,571	384,844
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	377,606	339,849	296,630	43,219	293,679
	1	Salaries	196,291	273,320	131,086		274,926
	2	Allowances	18,635	7,987	16,490		5,990
	3	Wages (Unestablished Staff)	147,396	45,801	137,403		375
	4	Social Security	15,284	12,741	11,651		12,388
31		TRAVEL AND SUBSISTENCE	4,356	4,833	4,840	(7)	5,375
	3	Subsistence Allowance	3,600	4,355	4,000		4,458
	5	Other Travel Expenses	756	478	840		917
40		MATERIALS AND SUPPLIES	42,087	41,126	46,764	(5,638)	45,648
	1	Office Supplies	3,117	3,867	3,463		7,999
	3	Medical Supplies	243	171	270		-
	4	Uniforms	1,475	3,892	1,639		1,804
	5	Household Sundries	2,250	3,874	2,500		7,584
	6	Food	1,728	640	1,920		2,138
	7	Spraying Supplies	1,771	3,300	1,968		5,486
	8	Spares - Farm Mach; Equip.	10,800	8,894	12,000		3,282
	9	Animal Feed	13,395	10,616	14,884		11,387
	10	Animal Pasture	4,608	4,087	5,120		-
	15	Purchase of Other Office Equipment	2,700	1,785	3,000		5,968
41		OPERATING COSTS	21,780	20,586	24,163	(3,577)	21,387
	1	Fuel	18,900	19,290	21,000		21,012
	2	Advertisements	540	200	600		-
	3	Miscellaneous	540	429	563		375
	9	Conferences & Workshops	1,800	667	2,000		-
42		MAINTENANCE COSTS	22,608	22,936	25,120	(2,184)	18,755
	1	Maintenance of Buildings	7,200	11,361	8,000		13,984
	2	Maintenance of Grounds	4,500	2,888	5,000		1,134
	3	Repairs & Mt'ce of Furn. & Eqpt.	720	267	800		162
	4	Repairs & Mt'ce of Vehicles	8,100	7,646	9,000		3,355
	5	Maintenance of Computer - Hardware	1,800	667	2,000		-
	6	Maintenance of Computer - Software	288	107	320		120
43		TRAINING	3,600	2,758	4,000	(1,242)	-
	1	Training Miscellaneous	3,600	2,758	4,000		-
46		PUBLIC UTILITIES	-	-	-	-	-
	3	Water	-	-	-		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Agricultural Officer…….	16	26,688	26,412
(b)	1	1	Extension Officer I……..	9	10	24,081
(c)	4	5	Extension Officer II..……	8	75,000	116,218
(d)	1	1	First Class Clerk.……	7	29,388	29,580
(e)			Allowances.....		16,490	18,635
(f)	13	14	Unestablished Staff..……		137,403	147,396
(g)			Social Security…….		11,651	15,284
(h)			Restored Increment……		-	
	20	22	TOTAL		296,630	377,606

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	461,849	428,467	392,534	35,933	307,235
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	379,626	362,410	301,171	61,239	246,472
	1	Salaries	142,462	286,259	109,098		235,782
	2	Allowances	48,883	13,224	34,410		1,094
	3	Wages (Unestablished Staff)	172,660	48,333	145,000		-
	4	Social Security	15,621	14,594	12,663		9,596
31		TRAVEL AND SUBSISTENCE	6,120	6,609	6,800	(191)	5,219
	3	Subsistence Allowance	4,320	5,892	4,800		4,126
	5	Other Travel Expenses	1,800	717	2,000		1,093
40		MATERIALS AND SUPPLIES	31,174	21,242	34,639	(13,397)	20,282
	1	Office Supplies	1,681	2,147	1,868		3,322
	2	Books & Periodicals	108	101	120		149
	3	Medical Supplies	900	333	1,000		439
	4	Uniforms	1,782	830	1,980		1,789
	5	Household Sundries	1,332	3,131	1,480		5,539
	7	Spraying Supplies	7,101	3,183	7,891		1,432
	8	Spares - Farm Mach; Equip.	9,000	4,598	10,000		3,618
	9	Animal Feed	7,515	5,664	8,350		2,626
	10	Animal Pasture	1,755	1,255	1,950		1,368
41		OPERATING COSTS	25,140	23,078	27,934	(4,856)	22,288
	1	Fuel	18,000	19,547	20,000		21,897
	2	Advertisements	2,430	900	2,700		-
	3	Miscellaneous	2,010	1,631	2,234		391
	9	Conference & workshop	2,700	1,000	3,000		-
42		MAINTENANCE COSTS	19,789	15,128	21,990	(6,862)	12,975
	1	Maintenance of Buildings	1,375	991	1,528		1,823
	2	Maintenance of Grounds	807	940	897		554
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,016	3,219	5,574		791
	4	Repairs & Mt'ce of Vehicles	9,000	8,520	10,000		8,575
	9	Spares for Equipment	3,591	1,458	3,991		1,233

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	District Agriculture Coord……	16	32,208	33,312
(b)	1	1	Extension Office I…….	9	10	24,684
(c)	3	3	Extension Officer II……	8	47,770	52,344
(d)	1	1	First Class Clerk.....…	7	10	10
(e)	1	1	Second Class Clerk.....…	4	16,344	17,592
(f)	1	1	Storekeeper.....	3	12,756	14,520
(g)			Allowances.....…		34,410	48,883
(h)	17	16	Wages - Unestablished Staff…..		145,000	172,660
(i)			Social Security.....		12,663	15,621
(j)			Restored Increment……		-	
	25	24	TOTAL		301,171	379,626

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF AGRICULTURE	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND FISHERIES	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 430 BUSINESS DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 22121 COOPERATIVES					
		FINANCIAL REQUIREMENTS	658,871	550,074	660,231	(110,157)	372,002
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	357,598	330,186	325,483	4,703	274,315
	1	Salaries	336,682	312,334	308,778		265,545
	2	Allowances	7,500	6,890	6,010		-
	4	Social Security	11,616	10,962	10,695		8,770
	5	Honorarium	1,800	-	-		
31		TRAVEL AND SUBSISTENCE	75,114	46,080	83,460	(37,380)	19,481
	3	Subsistence Allowance	34,479	22,966	38,310		13,116
	5	Other Travel Expenses	40,635	23,114	45,150		6,366
40		MATERIALS AND SUPPLIES	52,821	32,104	58,690	(26,586)	21,979
	1	Office Supplies	17,798	12,619	19,776		8,584
	2	Books & Periodicals	1,620	738	1,800		-
	3	Medical Supplies	725	269	806		282
	4	Uniforms	7,237	6,492	8,041		3,273
	5	Household Sundries	5,402	4,434	6,002		4,573
	6	Foods	-	-	-		
	13	Buillding construction Supplies	-	-	-		
	14	Purchase of Computer Supplies	6,453	2,390	7,170		566
	15	Purchase of Other Office Equipment	13,586	5,162	15,095		4,701
	19	Purchase of Computer Equipment	-	-	-		
41		OPERATING COSTS	95,345	95,530	105,938	(10,408)	28,475
	1	Fuel	74,088	85,973	82,320		27,329
	2	Advertisement	9,113	3,375	10,125		-
	3	Miscellaneous	2,700	2,685	3,000		646
	5	Building and Construction Cost	-	-	-		
	9	Conferences & Workshops	9,444	3,497	10,493		500
42		MAINTENANCE COSTS	68,993	40,921	76,660	(35,739)	18,371
	1	Maintenance of building	12,960	5,487	14,400		2,628
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,800	4,099	12,000		458
	4	Repairs & Mt'ce of Vehicles	25,491	23,050	28,324		12,873
	5	Mtce. of Computer - Hardware	3,600	1,792	4,000		819
	6	Mtce. of Computer - Software	3,600	1,848	4,000		307
	10	Purchase of Vehicle Parts	12,542	4,645	13,936		1,286
43		TRAINING	9,000	5,253	10,000	(4,747)	9,381
	5	Training - miscellaneous	9,000	5,253	10,000	(1,000)	9,381
46		TELEPHONE	-	-	-	-	-
	6	Telephone	-	-	-		-

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Registrar of Cooperatives…..	25	48,000	54,000
(b)	1	0	Asst. Registrar……..	18	10	-
(c)	1	1	Business & Entrep. Officer…	17	38,808	31,896
(d)	1	1	Monitoring & Evaluation Offic	16	10	10
(e)	1	1	Inspector of Cooperatives….	12/16	25,584	26,688
(f)	1	0	Coop. Education Officer…….	12/16	27,792	28,896
(g)	8	8	Sr. Cooperative Officers…….	7/9	83,464	95,508
(h)	1	1	First Class Clerk.....	7	17,292	22,668
(i)	1	1	Secretary I……..	7	21,900	34,740
(j)	-	0	Secretary II……..	7	-	-
(k)	5	5	Cooperative Officers.....	6	33,318	27,804
(l)	1	1	Driver/Office Assistant……..	4	12,600	14,472
(m)			Allowances……		6,010	7,500
(n)			Social Security.....		10,695	11,616
(o)			Honorarium……		-	1,800
(p)						
	22	20	TOTAL		325,483	357,598

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	2,323,302	2,398,408	2,789,152	(390,744)	2,017,593
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,715,007	1,683,110	1,901,324	(218,214)	1,554,067
	1	Salaries	553,603	1,177,958	536,133		1,498,962
	2	Allowances	127,782	64,332	192,996		103
	3	Wages (Unestablished Staff)	977,211	375,187	1,104,369		-
	4	Social Security	56,411	65,633	67,826		55,003
31		TRAVEL AND SUBSISTENCE	75,230	74,543	94,700	(20,157)	58,308
	1	Tranport Allowance	1,080	826	1,200		-
	2	Mileage Allowance	6,750	2,835	7,500		-
	3	Subsistence Allowance	53,000	52,891	70,000		41,354
	5	Other Travel Expenses	14,400	17,991	16,000		16,954
40		MATERIALS AND SUPPLIES	116,285	92,727	160,928	(68,201)	49,335
	1	Office Supplies	13,000	15,429	15,500		22,499
	4	Uniforms	12,000	15,377	44,000		3,324
	5	Household Sundries	5,488	12,373	6,098		10,911
	9	Animal Feed	13,500	8,888	15,000		5,464
	14	Purchase of computer supplies	6,300	8,183	7,000		7,137
	15	Purchase of Other Office Equipment	13,797	6,899	15,330		-
	16	Purchase of lab Supplies	16,200	6,275	18,000		-
	17	Purchase of test Equipment	36,000	19,303	40,000		-
41		OPERATING COSTS	347,980	460,570	542,200	(81,630)	307,319
	1	Fuel	310,000	400,269	500,000		270,992
	2	Advertisements	540	9,000	600		-
	3	Miscellaneous	13,050	29,179	14,500		28,821
	6	Mail Delivery	540	1,252	600		1,640
	8	Garbage Disposal	3,150	1,166	3,500		-
	9	Conferences & Workshops	20,700	19,704	23,000		5,866
42		MAINTENANCE COSTS	68,800	87,458	90,000	(2,542)	48,564
	1	Maintenance of Buildings	14,800	20,168	30,000		5,323
	2	Maintenance of Grounds	7,200	2,666	8,000		200
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,450	8,769	10,500		13,928
	4	Repairs & Mt'ce of Vehicles	31,500	53,688	35,000		29,113
	9	Purchase of Spares for Equipment	5,850	2,167	6,500		-

BELIZE ESTIMATES

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-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011		SCALE	2009/2010	2010/2011
(a)	1	1	Fisheries Administrator……	25	61,260	62,652
(b)	1	1	Sr. Fisheries Officer..……	21	55,968	58,752
(c)	2	2	Fisheries Officer..……..	16	73,470	78,860
(d)	1	1	Administrative Assistant.....	10	27,366	29,580
(e)	1	1	Secretary I……	10	29,298	27,460
(f)	5	5	Asst. Fisheries Officer……	9	95,143	124,358
(g)	2	2	Fisheries Inspector.....…	9	45,384	21,886
(h)	1	1	Chief Coxswain.....	8	26,694	26,091
(i)	2	2	First Class Clerk.....	7	33,472	36,248
(j)	1	1	Secretary II.....	7	20,054	20,608
(k)	1	1	Coxswain.....	5	22,796	23,692
(l)	-	0	Secretary III.....	4	-	-
(m)	1	2	Second Class Clerk	4	11,040	32,688
(n)	1	1	Driver/Office Assistant……..	4	15,460	10,728
(o)	1	1	Storekeeper/Clerk.....	3	18,728	-
(p)			Allowances.....…		192,996	127,782
(q)	61	57	Unestablished Staff.....		1,104,369	977,211
(r)			Social Security.....		67,826	56,411
(s)			Restored Increment……		-	
	82	79	TOTAL		1,901,324	1,715,007

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	2,033,938	2,326,241	2,613,556	(287,315)	2,220,166
	23028	LAND INFORMATION CENTRE	219,681	211,632	257,054	(45,422)	159,022
	23038	PHYSICAL PLANNING SECTION	199,907	202,028	221,070	(19,042)	178,429
	23058	SURVEYS AND MAPPING	452,932	589,513	586,950	2,563	531,052
	23078	NATIONAL ESTATE	319,310	266,211	320,509	(54,298)	244,860
	23088	LAND REGISTRY	350,646	428,049	353,025	75,024	405,365
	23098	VALUATION	252,579	222,717	273,229	(50,512)	207,761
		LANDS ADMINISTRATION	1,551,687	1,489,970	1,655,483	(165,513)	1,290,581
	23108	LANDS ADMIN. - BELMOPAN	443,750	552,152	549,139	3,013	545,520
	23112	LANDS ADMIN. - COROZAL	166,615	110,735	168,505	(57,770)	73,771
	23123	LANDS ADMIN. - ORANGE WALK	190,194	199,546	184,591	14,955	176,349
	23131	LANDS ADMIN. - BELIZE CITY	272,453	266,199	296,877	(30,678)	224,828
	23144	LANDS ADMIN. - CAYO	207,632	123,600	137,517	(13,917)	92,437
	23155	LANDS ADMIN. - STANN CREEK	147,294	139,815	180,214	(40,399)	104,299
	23166	LANDS ADMIN. - TOLEDO	123,749	97,923	138,640	(40,717)	73,377
		FORESTRY ADMINISTRATION	1,856,476	2,016,113	2,269,554	(253,441)	1,827,118
	23178	FORESTRY - BELMOPAN	494,002	547,802	568,864	(21,062)	474,697
	23183	FORESTRY - ORANGE WALK	126,563	101,228	140,485	(39,257)	71,917
	23204	FORESTRY - SAN IGNACIO	151,462	144,817	153,490	(8,673)	144,169
	23214	FORESTRY - DOUGLAS D'SILVA	477,241	573,502	601,494	(27,992)	558,016
	23236	FORESTRY - SAVANNAH	145,165	214,738	239,664	(24,926)	200,951
	23246	FORESTRY - TOLEDO	156,456	159,373	186,232	(26,859)	147,635
	23288	BIODIVERSITY MANAGEMENT	230,247	243,284	285,217	(41,933)	229,732
	23338	COMPLIANCE & MONITORING UNIT	75,340	31,369	94,108	(62,739)	-
	23318	DEPARTMENT OF THE ENVIRONMENT	444,100	578,043	547,509	30,534	652,029
	23328	ENVIRONMENTAL COMPLIANCE MONITOR	205,911	101,288	231,111	(129,823)	78,969
	23348	SOLID WASTE MANAGEMENT AUTHORITY	233,168	242,355	364,702	(122,347)	-
	23308	GEOLOGY DEPARTMENT	561,196	537,437	705,491	(168,054)	585,288
	26031	METEOROLOGY/HYDROLOGY SERVICES	946,387	958,380	979,395	(45,521)	862,706
		TOTAL RECURRENT	9,627,918	10,169,977	11,378,638	(1,233,167)	9,243,345
		CAPITAL II PART IV LOCAL SOURCES	6,563,700	4,509,543	6,728,000	(2,218,457)	6,103,482
		TOTAL PART IV	6,563,700	4,509,543	6,728,000	(2,218,457)	6,103,482
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	7,211,516	1,115,000	10,900,000	(9,785,000)	2,064,579
		TOTAL PART V	7,211,516	1,115,000	10,900,000	(9,785,000)	2,064,579

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
23017-23348, 26031	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENT	2,033,938	2,326,241	2,613,556	(287,315)	2,220,166
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,521,942	1,577,624	1,741,583	(163,959)	1,510,518
	1	Salaries	1,057,559	1,336,182	1,146,669		1,439,676
	2	Allowances	93,071	68,879	161,195		32,694
	3	Wages (Unestablished Staff)	328,682	131,222	388,742		-
	4	Social Security	42,630	41,341	44,977		38,148
31		TRAVEL AND SUBSISTENCE	38,443	64,257	74,800	(10,543)	32,937
	1	Transport Allowance	15,000	8,660	25,800		435
	2	Mileage Allowance	3,468	4,300	8,000		1,089
	3	Subsistence Allowance	12,744	39,509	31,000		21,493
	5	Other Travel Expenses	7,231	11,788	10,000		9,918
40		MATERIALS AND SUPPLIES	26,224	50,199	53,763	(3,564)	35,877
	1	Office Supplies	10,867	19,774	13,000		15,477
	2	Books & Periodicals	600	420	600		-
	3	Medical Supplies	739	246	739		45
	5	Household Sundries	5,811	15,749	5,811		15,564
	6	Food	3,000	2,104	3,000		355
	14	Computer Supplies	1,598	5,755	15,500		580
	15	Other Office Equipment	1,800	2,780	5,000		3,857
	23	Printing Services	1,809	3,371	10,113		-
41		OPERATING COSTS	65,491	139,683	141,685	(2,002)	127,121
	1	Fuel	55,000	96,906	113,000		81,776
	2	Advertisement	500	2,333	7,000		1,852
	3	Miscellaneous	3,491	32,574	4,685		40,079
	6	Mail Delivery	3,500	3,067	7,000		1,075
	9	Conference & Workshops	3,000	4,803	10,000		2,338
42		MAINTENANCE COSTS	49,838	47,835	55,825	(7,990)	38,140
	1	Maintenance of Buildings	1,286	5,191	8,368		4,867
	2	Maintenance of Grounds	1,358	452	1,358		60
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,945	3,560	8,000		2,363
	4	Repairs & Mt'ce of Vehicles	14,850	30,282	13,050		28,415
	5	Mt'ce of Computers (hardware)	7,448	2,483	7,448		982
	6	Mt'ce of Computers (software)	4,901	1,634	4,901		-
	8	Mt'ce of Other Equipment	1,000	333	1,000		1,453
	9	Spares for Equipment	1,200	400	1,200		-
	10	Vehicle Parts	8,850	3,500	10,500		-
43		TRAINING	2,000	1,207	2,000	(793)	719
	5	Miscellaneous	2,000	1,207	2,000		719
46		PUBLIC UTILITIES	330,000	445,436	543,900	(98,464)	474,855
	2	Telephone Allowance	30,000	-	-		-
	4	Telephones	300,000	445,436	543,900		474,855

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister of Natural Resources			
(b)			and the Environment…….		86,400	86,400
(c)			Minister of State……		54,000	54,000
(d)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(e)	2	1	Planning Coordinator……	Contract	44,340	44,340
(f)	1	1	Legal Counsel…….	Contract	55,000	55,000
(g)	1	1	Systems Technician…….	16	23,860	24,740
(h)	1	1	IT Manager…….	25	40,380	36,168
(i)	2	2	Legal Counsel…….	21	79,456	20
(j)	-	0	Legal Officer…….	21	-	-
(k)	1	1	Finance Officer I……	21	38,728	41,128
(l)	1	1	Administrative Officer I…….	21	42,744	44,136
(m)	1	1	IT Programmer…….	21	32,944	35,576
(n)	1	1	Administrative Officer II……	18	37,728	41,528
(o)	2	2	Finance Officer III…….	16/14	64,520	63,704
(p)	1	1	Senior Secretary…….	14	30,660	34,180
(q)	1	1	Administrative Assistant……	10	29,712	29,060
(r)	1	1	Secretary I……	10	24,744	24,524
(s)	1	1	Inspector/Bailiff……	10	26,262	27,090
(t)	1	1	Secretary II……..	7	27,148	30,000
(u)	5	5	First Class Clerk…….	7	97,210	101,540
(v)	1	1	Supply Officer…….	6	26,712	26,712
(w)	1	1	Sr. Mechanic……	6	26,712	26,712
(x)	1	1	Storeman…….	5	22,572	20,400
(y)	1	1	Mechanic…….	5	11,148	11,148
(z)	1	1	Secretary III…….	4	15,408	10,832
(aa)	6	6	Second Class Clerk…….	4	85,092	77,344
(ab)	2	2	Driver/Mechanic……	4	27,313	21,101
(ac)	2	2	Office Assistant……..	1	26,476	20,776
(ad)			Allowances.....		161,195	93,071
(ae)	20	17	Unestablished Staff.....		388,742	328,682
(af)			Social Security.....		44,977	42,630
(ag)			Restored Increment……		-	-
	59	55	TOTAL		1,741,583	1,521,942

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23028 LAND INFORMATION CENTRE					
NO.	NO.	FINANCIAL REQUIREMENT	219,681	211,632	257,054	(45,422)	159,022
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,782	150,121	166,370	(16,249)	125,559
	1	Salaries	169,142	145,970	161,330		122,157
	4	Social Security	5,040	4,151	5,040		3,403
	3	Allowances	3,600	-	-		1,582
31		TRAVEL AND SUBSISTENCE	8,230	8,405	18,040	(9,635)	1,582
	2	Mileage Allowance	1,000	733	2,200		-
	3	Subsistence Allowance	4,380	3,604	9,300		1,120
	5	Other Travel Expenses	2,850	4,068	6,540		462
40		MATERIALS AND SUPPLIES	16,209	24,397	33,360	(8,963)	14,793
	1	Office Supplies	3,673	5,284	5,704		8,497
	2	Books and Periodicals	500	333	1,000		-
	5	Household Sundries	1,136	2,527	2,656		-
	14	Purchase of Computer supplies	10,000	10,878	20,000		6,297
	15	Purchase of Other Office Equipment	900	5,375	4,000		-
41		OPERATING COST	12,460	19,620	28,284	(8,664)	10,667
	1	Fuel	5,760	2,361	7,084		-
	2	Advertisement	500	1,000	3,000		2,035
	3	Miscellaneous	700	6,024	1,500		8,395
	6	Mail Delivery	500	500	1,500		71
	9	Conferences & Workshop	5,000	9,735	15,200		166
42		MAINTENANCE COSTS	5,000	9,089	11,000	(1,911)	6,420
	1	Maintenance of Building	-	1,614	500		693
	3	Repairs & Mtnc. Of Furn. & Equipment	1,000	4,231	2,000		270
	4	Repairs & Mt'ce of Vehicles	-	744	1,000		5,457
	5	Maintenance of Computer (Hardware)	3,000	2,000	6,000		-
	6	Maintenance of Computer (Software)	1,000	500	1,500		-

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Prin. Lands Info. Off.....	23	44,952	46,260
(b)	1	1	Senior Land Officer……..	20	10	10
(c)	2	2	Lands Info. Officer.....	14	24,190	26,750
(d)	1	1	Statistical Officer……	10	31,368	33,024

(e)	1	1	Trainee Programmer.....	7	10	10
(f)	2	2	Land Information Tech……..	7	40,088	41,752
(g)	1	1	Second Class Clerk.....	4	20,712	21,336
(h)			Social Security.....		5,040	5,040
(i)			Allowances…….		-	3,600
(i)						
	9	9	TOTAL		166,370	177,782

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
NO.	NO.	FINANCIAL REQUIREMENT	199,907	202,028	221,070	(19,042)	178,429
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	151,211	157,849	146,206	11,643	151,289
	1	Salaries	144,401	152,133	139,479		146,887
	2	Allowances	1,800	600	1,800		-
	4	Social Security	5,010	5,116	4,927		4,403
31		TRAVEL AND SUBSISTENCE	13,088	13,407	27,162	(13,755)	4,147
	2	Mileage Allowance	812	1,667	5,002		-
	3	Subsistence Allowance	6,180	7,515	12,160		3,580
	5	Other Travel Expenses	6,096	4,225	10,000		567
40		MATERIALS AND SUPPLIES	10,693	12,859	13,802	(943)	5,682
	1	Office Supplies	3,063	3,722	3,000		3,035
	3	Medical Supplies	491	195	585		149
	5	Household Sundries	893	3,262	1,291		923
	6	Food	2,000	942	1,920		276
	14	Computer Supplies	3,217	1,300	3,900		50
	15	Other Office Equipment	1,029	3,438	3,106		1,249
41		OPERATING COSTS	14,540	10,231	18,000	(7,769)	5,938
	1	Fuel	7,290	1,993	5,000		4,168
	2	Advertisement	1,750	1,000	3,000		886
	3	Miscellaneous	1,000	2,427	2,000		884
	9	Conferences & Workshops	4,500	4,811	8,000		-
42		MAINTENANCE COSTS	5,175	5,265	9,400	(4,135)	6,505
	1	Maintenance of Building	600	1,235	1,200		-
	2	Maintenance of Grounds	300	200	600		60
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	922	900		713
	4	Repairs & Maintenance of vehicles	1,500	1,408	2,200		5,733
	5	Mt'ce of Computers (hardware)	1,200	667	2,000		-
	10	Purchase of vehicle parts	1,075	833	2,500		-
43		TRAINING	5,200	2,417	6,500	(4,083)	4,868
	5	Miscellaneous	5,200	2,417	6,500		4,868

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Principal Planner…….	23	38,024	39,416
(b)	1	1	Physical Planner.....	16	25,584	26,136
(c)	1	1	Assistant Planner…….	10	22,743	23,517
(d)	3	3	Planning Technician…….	7	53,128	55,332
(e)			Allowances……..		1,800	1,800
(f)			Social Security.....		4,927	5,010
(g)			Restored Increment……		-	
	6	6	TOTAL		146,206	151,211

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
NO.	NO.	FINANCIAL REQUIREMENT	452,932	589,513	586,950	2,563	531,052
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	333,590	346,690	310,451	36,239	299,279
	1	Salaries	270,886	295,860	259,480		277,912
	3	Wages (Unestablished Staff)	51,678	40,040	40,530		12,208
	4	Social Security	11,026	10,790	10,441		9,158
31		TRAVEL AND SUBSISTENCE	10,068	15,073	26,500	(11,427)	12,827
	3	Subsistence Allowance	7,228	11,293	22,500		10,216
	5	Other Travel Expenses	2,840	3,780	4,000		2,611
40		MATERIALS AND SUPPLIES	12,409	13,307	20,099	(6,792)	12,050
	1	Office Supplies	4,696	8,872	11,000		7,146
	3	Medical Supplies	300	333	1,000		-
	5	Household Sundries	698	723	899		1,102
	14	Computer Supplies	3,265	933	2,800		3,648
	15	Other Office Equipment	3,450	2,446	4,400		154
41		OPERATING COSTS	9,900	5,328	11,200	(5,872)	4,895
	1	Fuel	9,000	3,413	10,000		3,059
	3	Miscellaneous	600	1,815	900		1,836
	6	Mail Delivery	300	100	300		-
42		MAINTENANCE COSTS	7,965	8,665	12,700	(4,035)	6,619
	1	Maintenance of Building	1,200	1,029	1,200		655
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	2,996	3,500		2,864
	4	Repairs & Mt'ce of Vehicles	2,500	3,307	4,000		3,101
	10	Purchase of Vehicle Parts	3,065	1,333	4,000		-
43		TRAINING	4,000	2,000	6,000	(4,000)	226
	5	Miscellaneous	4,000	2,000	6,000		226
48		CONTRACTS AND CONSULTANCIES	75,000	198,450.00	200,000.00	(1,550)	195,155.00
	1	Payment to Contractors	75,000	198,450.00	200,000.00		195,155.00

BELIZE ESTIMATES

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Principal Surveyor.....	23	57,864	57,864
(b)	0	1	surveyor……	Contract	-	25,584
(c)	1	1	Sr. Draughtsman.....	10	28,056	29,712
(d)	1	1	Draughtsman I.....	8	28,436	31,982
(e)	6	4	Draughtsman II.....	5	101,436	82,112
(f)	2	2	Survey Technician.....	5	43,688	43,632
(g)	4		Unestablished Staff.....		40,530	51,678
(h)			Social Security.....		10,441	11,026
			Restored Increment……		-	
	15	10	TOTAL		310,451	333,590

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23078 NATIONAL ESTATE					
NO.	NO.	FINANCIAL REQUIREMENT	319,310	266,211	320,509	(54,298)	244,860
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	278,521	215,526	255,645	(40,119)	210,340
	1	Salaries	260,545	204,747	245,539		196,572
	2	Allowances	7,200	2,416	-		-
	3	Wages (Unestablished Staff)	-	8,363	10,106		6,224
	4	Social Security	10,776	-	-		7,545
31		TRAVEL AND SUBSISTENCE	9,840	9,505	13,640	(4,135)	3,854
	3	Subsistence Allowance	5,040	6,339	6,672		3,622
	5	Other Travel Expenses	4,800	3,166	6,968		232
40		MATERIALS AND SUPPLIES	17,949	26,686	26,789	(103)	21,827
	1	Office Supplies	8,217	8,995	12,222		4,563
	3	Medical Supplies	300	333	1,000		-
	5	Household Sundries	500	1,487	752		2,084
	14	Purchase of Computer Supplies	5,632	7,434	6,890		8,481
	15	Other office equipment	3,300	8,437	5,925		6,699
41		OPERATING COSTS	7,000	8,008	15,360	(7,352)	3,017
	1	Fuel	2,000	4,310	9,360		-
	2	Advertisement	1,000	667	2,000		-
	3	Miscellaneous	1,000	2,031	1,000		3,017
	9	Conferences & Workshops	3,000	1,000	3,000		-
42		MAINTENANCE COST	6,000	6,486	9,075	(2,589)	5,822
	3	Repairs & Mt'ce of furniture & equipment	1,000	4,180	3,000		3,113
	4	Repairs & Maintenance of Vehicles	-	973	2,075		-
	5	Maintenance of computer - hardware	2,000	333	1,000		2,709
	9	Spares for Equipment	3,000	1,000	3,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	National Estate Officer……	23	35,124	37,444
(b)	1	1	Lands Officer II……	14	25,000	25,000
(c)	4	4	Assistant Lands Officer.....	10	77,379	81,401
(d)	4	4	Lands Inspector.....	5	70,496	64,288
(e)	1	1	Secretary III…….	4	12,392	12,392
(f)	2	2	Second Class Clerk……..	4	25,148	25,148
(g)	0	1	Office Assistants……		-	14,872
(h)			Allowances……..		-	7,200
(i)			Social Security.....		10,106	10,776
(j)			Restored Increment……		-	-
	13	14	TOTAL		255,645	278,521

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
NO.	NO.	FINANCIAL REQUIREMENT	350,646	428,049	353,025	75,024	405,365
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	294,822	373,393	264,442	108,951	338,338
	1	Salaries	281,037	337,808	215,208		314,016
	2	Allowance	1,920	1,006	3,017		-
	3	Wages (Unestablished Staff)	-	21,049	37,047		11,776
	4	Social Security	11,865	13,530	9,170		12,546
31		TRAVEL AND SUBSISTENCE	4,476	1,740	4,476	(2,736)	864
	3	Subsistence Allowance	1,800	760	1,800		480
	5	Other Travel Expenses	2,676	980	2,676		384
40		MATERIALS AND SUPPLIES	34,423	37,256	59,492	(22,236)	54,543
	1	Office Supplies	20,498	15,451	40,000		30,581
	3	Medical Supplies	516	172	515		-
	5	Household Sundries	2,467	3,781	3,372		2,175
	14	Computer Supplies	4,692	5,496	5,605		6,393
	15	Purchase of other office equipment	6,250	12,356	10,000		15,394
41		OPERATING COST	5,000	3,377	8,000	(4,623)	1,760
	2	Advertisement	-	667	2,000		-
	3	Miscellaneous	3,000	1,877	3,500		1,760
	9	Conferences & Workshops	2,000	833	2,500		-
42		MAINTENANCE COSTS	11,925	12,283	16,615	(4,332)	9,860
	3	Repairs & Mt'ce of furniture & equipment	2,000	2,118	2,500		1,131
	4	Repairs & Maintenance of Vehicles	3,340	5,733	4,965		4,637
	5	Maintenance of computer - hardware	2,000	667	2,000		-
	8	Maintenance of other equipment	4,585	3,765	7,150		4,091

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Registrar of Lands.....	23 / Contract	57,864	35,820
(b)	1	1	Deputy Registrar.....	19	33,780	29,652
(c)	1	2	Assistant Registrar I……	1	26,892	90,240
(d)	1	2	Assistant Lands Officer……	10	24,744	-
(e)	0	2	Sr. Registry Clerks…….	7	-	32,529
(f)	1	2	Lands Inspector.....	5	13,048	-

(g)	1	0	Data Entry Operator……..	5	10	-
(h)	2	0	Second Class Clerk……	4	24,160	-
(i)	1	7	Registry Clerk……	4	10,832	85,296
(j)	2	0	Secretary III……..	4	17,134	-
(k)	1	1	Office Assistant……	1	6,744	7,500
(l)			Allowance.....		3,017	1,920
(m)	3		Unestablished Staff.....		37,047	-
(n)			Social Security.....		9,170	11,865
(n)			Restored Increment……		-	
	15	18	TOTAL		264,442	294,822

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
NO.	NO.	FINANCIAL REQUIREMENT	252,579	222,717	273,229	(50,512)	207,761
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,540	199,528	230,607	(31,079)	193,471
	1	Salaries	213,991	190,775	214,832		187,655
	2	Allowances	5,616	2,800	8,402		-
	4	Social Security	6,933	5,953	7,373		5,816
31		TRAVEL AND SUBSISTENCE	7,350	5,936	11,122	(5,186)	3,514
	3	Subsistence Allowance	3,240	2,865	4,320		2,131
	5	Other Travel Expenses	4,110	3,071	6,802		1,383
40		MATERIALS AND SUPPLIES	10,373	9,657	13,364	(3,707)	8,601
	1	Office supplies	3,734	3,282	4,670		2,587
	3	Medical Supplies	535	180	541		-
	5	Household Sundries	658	616	767		-
	14	Purchase of Computer Supplies	3,323	3,814	3,347		6,014
	15	Purchase of Other Office Equipment	2,123	1,765	4,039		-
41		OPERATING COSTS	4,516	4,262	8,136	(3,874)	1,678
	1	Fuel	2,916	780	2,340		195
	2	Advertisement	1,000	1,500	4,500		998
	3	Miscellaneous	500	1,750	600		448
	6	Mail Delivery	100	232	696		37
42		MAINTENANCE COSTS	2,800	1,667	5,000	(3,333)	-
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	500	1,500		-
	5	Maintenance of Computer - Hardware	800	667	2,000		-
	9	Purchase of Spares for Equipment	1,000	500	1,500		-
43		TRAINING	1,000	1,667	5,000	(3,333)	498
	5	Miscellaneous	1,000	1,667	5,000		498

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Chief Valuer.....	23	40,260	35,540
(b)	1	1	Sr. Valuer……..	20	41,892	45,870
(c)	4	4	Referencer……..	7	83,937	85,421
(d)	2	2	Second Class Clerk.....	4	33,000	33,624
(e)	1	1	Caretaker……	1	8,495	13,536
(f)	1	0	Office Assistant……..	1	7,248	-
(g)			Allowances……..		8,402	5,616
(h)			Social Security.....		7,373	6,933
(i)			Restored Increment……		-	
(j)						
	10	9	TOTAL		230,607	226,540

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	443,750	552,152	549,139	3,013	545,520
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	267,064	356,921	285,617	71,304	328,703
	1	Salaries	252,669	331,727	264,594		303,986
	2	Allowances	373	5,181	6,583		5,267
	3	Wages (Unestablished Staff)	6,065	9,457	6,065		8,279
	4	Social Security	7,957	10,556	8,375		11,171
31		TRAVEL AND SUBSISTENCE	11,008	15,695	22,144	(6,449)	12,208
	1	Transport Allowances	-	1,200	3,600		-
	2	Mileage Allowance	3,120	1,040	3,120		541
	3	Subsistence Allowance	4,320	9,914	8,640		7,585
	5	Other Travel Expenses	3,568	3,541	6,784		4,082
40		MATERIALS AND SUPPLIES	11,523	20,503	24,039	(3,536)	10,007
	1	Office Supplies	-	6,185	5,500		2,855
	2	Books & Periodicals	300	200	600		-
	3	Medical Supplies	512	171	512		-
	4	Uniform	-	2,053	6,160		-
	5	Household Sundries	2,783	3,774	3,343		4,687
	6	Food	1,920	1,083	1,920		-
	14	Computer Supplies	3,679	3,454	3,679		1,881
	15	Other Office Equipment	2,329	3,583	2,325		584
41		OPERATING COSTS	37,925	88,547	90,964	(2,417)	107,910
	1	Fuel	30,000	60,751	76,067		50,024
	2	Advertisement	3,000	1,000	3,000		-
	3	Miscellaneous	1,425	23,505	2,097		46,747
	6	Mail Delivery	3,000	1,291	3,800		297
	9	Conferences & Workshops	500	2,000	6,000		10,843
42		MAINTENANCE COSTS	115,730	68,486	120,375	(51,889)	85,946
	1	Maintenance of Building	1,200	4,486	2,200		1,790
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	6,834	1,800		2,865
	4	Repairs & Mt'ce of Vehicles	5,000	20,374	6,000		29,733
	5	Mt'ce of Computers (hardware)	2,000	1,000	3,000		973
	6	Maintenance of Computers - software	100,875	33,625	100,875		50,585
	10	Purchase of Vehicle Parts	5,155	2,167	6,500		-
43		TRAINING	500	2,000	6,000	(4,000)	746
	5	Miscellaneous	500	2,000	6,000		746

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Commissioner of Lands.....	25/ Contact	55,032	60,000
(b)	1	2	Dep. Commissioner of Lands.	Contract	57,084	82,344
(c)	1	0	Dep. Commissioner of Lands.	24	35,604	-
(d)	1	1	Senior Secretary	14	23,756	30,057
(e)	1	1	Assistant Lands Officer.....	10	17,637	18,706
(f)	3	3	Second Class Clerk.....	4	41,177	35,564
(g)	1	1	Secretary III.....	4	20,348	16,032
(h)	1	1	Caretaker.....	2	13,956	9,966
(i)			Allowances.....		6,583	373
(j)	1	1	Unestablished Staff.....		6,065	6,065
(k)			Social Security.....		8,375	7,957
(l)			Restored Increment……		-	-
(m)						
	11	11	TOTAL		285,617	267,064

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
NO.	NO.	FINANCIAL REQUIREMENT	166,615	110,735	168,505	(57,770)	73,771
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,988	73,896	124,265	(50,369)	49,216
	1	Salaries	114,060	66,508	106,162		43,095
	2	Allowances	3,506	368	1,106		-
	3	Wages (Unestablished Staff)	12,056	4,100	12,300		4,059
	4	Social Security	5,366	2,920	4,697		2,062
31		TRAVEL AND SUBSISTENCE	4,799	5,080	5,519	(439)	3,820
	2	Mileage Allowance	1,415	472	1,415		-
	3	Subsistence Allowance	1,800	2,401	2,520		2,560
	5	Other Travel Expense	1,584	2,207	1,584		1,260
40		MATERIALS AND SUPPLIES	7,178	10,138	11,361	(1,223)	4,941
	1	Office Supplies	2,082	2,071	2,900		975
	3	Medical Supplies	571	328	571		-
	5	Household sundries	655	835	870		630
	14	Computer Supplies	1,420	4,987	3,020		890
	15	Other Office Equipment	2,450	1,917	4,000		2,445
41		OPERATING COSTS	6,300	6,429	11,160	(4,731)	7,524
	1	Fuel	5,000	5,537	9,360		7,148
	2	Advertisement	500	333	1,000		-
	3	Miscellaneous	500	167	500		-
	6	Mail Delivery	300	392	300		376
42		MAINTENANCE COSTS	13,350	15,192	16,200	(1,008)	8,270
	1	Maintenance of Building	1,000	333	1,000		2,967
	2	Maintenance of Grounds	1,000	400	1,200		125
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	667	2,000		73
	4	Repairs & Mt'ce of Vehicles	3,350	11,125	4,000		5,105
	5	Maintenance of Computer - Hardware	1,000	667	2,000		-
	9	Purchase of Spares for Equipment	2,000	1,000	3,000		-
	10	Purchase of Vehicle Parts	3,500	1,000	3,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Dist. Lands & Surveys Office	19	31,692	31,692
(b)	1	1	Assistant Lands Officer……	10	22,038	18,396
(c)	1	1	First Class Clerk……..	7	24,716	24,716
(d)	1	2	Lands Inspector……..	5	12,828	24,368
(e)	1	1	Second Class Clerk…….	4	14,888	14,888
(f)			Allowances.....		1,106	3,506
(g)	2	2	Unestablished Staff.....		12,300	12,056
(h)			Social Security.....		4,697	5,366
(i)			Restored Increment……		-	-
	7	8	TOTAL		124,265	134,988

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2009/2010	2008/2009	2008/2009	2-3	2007/2008
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENT	190,194	199,546	184,591	14,955	176,349
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	159,604	155,377	136,209	19,168	146,075
	1	Salaries	110,390	144,522	115,602		141,022
	2	Allowances	3,240	380	1,140		-
	3	Wages (Unestablished Staff)	39,455	4,561	13,683		-
	4	Social Security	6,519	5,914	5,784		5,053
31		TRAVEL AND SUBSISTENCE	4,451	5,273	5,842	(569)	4,519
	2	Mileage Allowance	827	459	1,378		234
	3	Subsistence Allowance	2,160	3,476	2,880		3,560
	5	Other Travel Expense	1,464	1,338	1,584		725
40		MATERIALS AND SUPPLIES	5,599	9,026	9,800	(774)	6,218
	1	Office Supplies	2,157	1,956	3,800		2,864
	3	Medical Supplies	300	212	635		-
	5	Household Sundries	187	3,137	1,475		1,518
	14	Computer Supplies	865	1,630	990		1,154
	15	Other Office Equipment	2,090	2,091	2,900		682
41		OPERATING COSTS	7,100	11,998	13,660	(1,662)	7,468
	1	Fuel	5,000	10,897	10,360		5,946
	2	Advertisement	1,000	667	2,000		-
	3	Miscellaneous	800	267	800		815
	6	Mail Delivery	300	167	500		708
42		MAINTENANCE COSTS	13,440	17,872	19,080	(1,208)	12,069
	1	Maintenance of Buildings	1,000	667	2,000		2,237
	2	Maintenance of Grounds	840	360	1,080		50
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	757	2,000		305
	4	Repairs & Mt'ce of Vehicles	3,100	12,755	4,000		9,477
	5	Maintenance of Computer - Hardware	1,500	1,000	3,000		-
	9	Purchase of Spares for Equipment	2,000	1,333	4,000		-
	10	Purchase of Vehicle Parts	3,500	1,000	3,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2008/2009	2009/2010	FICATION	SCALE	2008/2009	2009/2010
(a)	1	1	District Administrator……	19	43,422	43,422
(b)	2	2	Lands Inspector.....	5	29,632	23,640
(c)	4	4	Second Class Clerk……..	4	42,548	43,328
(d)			Allowances.....		1,140	3,240
(e)	2	3	Unestablished Staff.....		13,683	39,455
(f)			Social Security.....		5,784	6,519
(g)			Restored Increment……		-	-
(h)						
	9	10	TOTAL		136,209	159,604

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENT	272,453	266,199	296,877	(30,678)	224,828
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	236,629	229,193	247,815	(18,622)	199,806
	1	Salaries	209,326	207,739	208,698		187,812
	2	Allowances	10,367	5,731	9,243		3,900
	3	Wages (Unestablished Staff)	7,582	6,727	20,183		-
	4	Social Security	9,354	8,996	9,691		8,094
31		TRAVEL AND SUBSISTENCE	7,385	7,888	8,693	(805)	4,376
	2	Mileage Allowance	1,217	406	1,217		-
	3	Subsistence Allowance	5,040	6,396	5,460		3,122
	5	Other Travel Expenses	1,128	1,086	2,016		1,254
40		MATERIALS AND SUPPLIES	9,182	9,140	11,723	(2,583)	5,290
	1	Office Supplies	2,268	2,465	3,052		1,541
	3	Medical Supplies	193	190	571		-
	5	Household Sundries	1,979	2,753	1,900		1,918
	14	Computer Supplies	2,071	884	2,200		1,831
	15	Other Office Equipment	2,671	2,848	4,000		-
41		OPERATING COSTS	7,850	8,057	14,146	(6,089)	5,204
	1	Fuel	5,000	6,729	10,296		4,639
	2	Advertisement	500	333	1,000		-
	3	Miscellaneous	1,000	378	1,000		447
	6	Mail Delivery	350	117	350		118
	8	Garbage Disposal	1,000	500	1,500		-
42		MAINTENANCE COSTS	11,407	11,921	14,500	(2,579)	10,153
	1	Maintenance of Buildings	1,000	333	1,000		1,011
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	667	2,000		1,002
	4	Repairs & Mt'ce of Vehicles	2,907	8,254	3,500		8,140
	5	Maintenance of Computer - Hardware	1,500	667	2,000		-
	9	Purchase of Spares for Equipment	1,500	1,000	3,000		-
	10	Vehicle Parts	3,000	1,000	3,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Administrator…….	19	38,628	29,652
(b)	1	1	Assistant Lands Officer.....	10	20,880	21,608
(c)	1	1	First Class Clerk…….	7	15,460	16,084
(d)	2	2	Lands Inspector.....	5	35,848	39,936
(e)	3	3	Second Class Clerk.....	4	52,308	53,660
(f)	1	1	Driver/Mechanic……..	4	12,636	14,784
(g)	-	0	Clerk/Typist.....	3	-	-
(h)	1	1	Records Clerk…….	3	21,752	21,960
(i)	1	1	Office Assistant……..	1	11,186	11,642
(j)			Allowances.....		9,243	10,367
(k)	2		Unestablished Staff.....		20,183	7,582
(l)			Social Security.....		9,691	9,354
(m)			Restored Increment…….		-	
	13	11	TOTAL		247,815	236,629

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
NO.	NO.	FINANCIAL REQUIREMENT	207,632	123,600	137,517	(13,917)	92,437
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,887	85,479	87,084	(1,605)	67,967
	1	Salaries	138,459	80,239	78,100		65,128
	2	Allowances	1,032	375	1,125		-
	3	Wages (Unestablished Staff)	27,008	1,425	4,277		-
	4	Social Security	6,388	3,440	3,582		2,838
31		TRAVEL AND SUBSISTENCE	4,702	5,349	5,902	(553)	1,421
	2	Mileage Allowance	718	239	718		-
	3	Subsistence Allowance	2,520	3,708	3,600		1,421
	5	Other Travel Expenses	1,464	1,402	1,584		-
40		MATERIALS AND SUPPLIES	8,843	9,944	12,935	(2,991)	7,870
	1	Office Supplies	2,340	1,420	3,660		1,125
	3	Medical Supplies	571	190	571		-
	5	Household Sundries	964	403	1,208		-
	14	Computer Supplies	1,914	1,556	3,117		1,392
	15	Other Office Equipment	3,054	6,375	4,379		5,354
41		OPERATING COSTS	6,300	6,142	12,096	(5,954)	9,160
	1	Fuel	5,000	5,140	10,296		8,469
	2	Advertisement	500	333	1,000		-
	3	Miscellaneous	500	167	500		105
	6	Mail Delivery	300	502	300		586
42		MAINTENANCE COSTS	14,900	16,686	19,500	(2,814)	6,019
	1	Maintenance of Building	1,000	1,923	1,000		1,058
	2	Maintenance of Ground	900	300	900		43
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,495	3,000		1,114
	4	Repairs & Mt'ce of Vehicles	5,000	8,968	5,600		3,803
	5	Maintenance of Computer - Hardware	1,000	667	2,000		-
	9	Purchase of Spares for Equipment	2,000	1,333	4,000		-
	10	Purchase of Vehicle Parts	3,000	1,000	3,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Land administrator……	19	10	39,568.00
(b)	1	1	Asst land Officer……	10	10	20,811.00
(c)	2	2	Lands Inspector.....	5	40888	40,888
(d)	1	1	Second Class Clerk…….	4	13276	13,276
(e)	1	1	Clerk/Typist.....	3	23916	23,916
(f)			Allowances.....		1125	1,032
(g)	1	3	Unestablished Staff.....		4277	27,008
(h)			Social Security.....		3582	6,388
(i)			Restored Increment……		-	-
	5	7	TOTAL		87,064	172,887

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
NO.	NO.	FINANCIAL REQUIREMENT	147,294	139,815	180,214	(40,399)	104,299
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,139	102,255	134,631	(32,376)	79,998
	1	Salaries	108,310	95,642	122,638		76,523
	2	Allowances	3,684	1,228	3,684		-
	3	Wages (Unestablished Staff)	3,023	1,108	3,326		-
	4	Social Security	4,122	4,277	4,983		3,474
31		TRAVEL AND SUBSISTENCE	5,034	4,798	7,358	(2,560)	4,043
	2	Mileage Allowance	858	477	1,430		-
	3	Subsistence Allowance	2,520	2,577	3,960		2,933
	5	Other Travel Expenses	1,656	1,744	1,968		1,110
40		MATERIALS AND SUPPLIES	6,866	7,995	11,325	(3,330)	5,887
	1	Office Supplies	1,910	3,602	2,850		2,388
	3	Medical Supplies	514	195	585		-
	5	Household Sundries	732	1,198	920		22
	14	Computer Supplies	1,260	1,714	3,970		214
	15	Purchase of Other Office Equipment	2,450	1,286	3,000		3,263
41		OPERATING COSTS	6,300	10,482	11,260	(778)	5,731
	1	Fuel	5,000	9,842	9,360		5,239
	2	Advertisement	500	333	1,000		-
	3	Miscellaneous	500	207	600		492
	6	Mail Delivery	300	100	300		-
42		MAINTENANCE COSTS	9,955	14,285	15,640	(1,355)	8,640
	1	Maintenance of Building	1,000	1,365	2,000		636
	2	Maintenance of Grounds	700	280	840		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	1,641	2,000		150
	4	Repairs & Mt'ce of Vehicles	2,555	8,232	2,500		7,854
	5	Maintenance of Computer - Hardware	1,200	767	2,300		-
	9	Purchase of Spares for Equipment	1,500	1,000	3,000		-
	10	Vehicle Parts	2,000	1,000	3,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Dist. Lands & Surveys Office	19	37,360	37,812
(b)	1	1	Lands Officer……	16	25,584	24,660
(c)	1	1	Assistant Lands Officer……	10	17,706	10
(d)	1	1	First Class Clerk……	7	17,592	18,216
(e)	1	1	Lands Inspector.....	5	11,484	12,828
(f)		1	Second Class Clerk…….	4	12,912	14,784
(g)			Allowances.....		3,684	3,684
(h)	2	1	Unestablished Staff.....		3,326	3,023
(i)			Social Security.....		4,983	4,122
(j)			Restored Increment……		-	-
	7	7	TOTAL		134,631	119,139

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
NO.	NO.	FINANCIAL REQUIREMENT	123,749	97,923	138,640	(40,717)	73,377
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	92,362	64,900	90,599	(25,699)	54,415
	1	Salaries	61,816	53,566	60,696		52,290
	2	Allowances	2,283	857	2,571		-
	3	Wages (Unestablished Staff)	24,784	7,951	23,853		-
	4	Social Security	3,479	2,526	3,479		2,125
31		TRAVEL AND SUBSISTENCE	5,274	4,433	7,464	(3,031)	4,507
	2	Mileage Allowance	1,170	520	1,560		-
	3	Subsistence Allowance	2,340	2,560	3,600		3,387
	5	Other Travel Expenses	1,764	1,353	2,304		1,120
40		MATERIALS AND SUPPLIES	7,813	8,648	11,673	(3,025)	3,395
	1	Office Supplies	2,040	3,587	3,333		2,369
	3	Medical Supplies	400	190	571		-
	5	Household Sundries	399	770	870		1,026
	14	Computer Supplies	1,720	2,808	3,020		-
	15	Office Equipment	3,254	1,293	3,879		-
41		OPERATING COSTS	6,300	4,940	12,564	(7,624)	4,235
	1	Fuel	5,000	3,638	10,764		4,235
	2	Advertisement	500	333	1,000		-
	3	Miscellaneous	500	869	500		-
	6	Mail Delivery	300	100	300		-
42		MAINTENANCE COSTS	12,000	15,002	16,340	(1,338)	6,825
	1	Maintenance of Building	800	2,105	1,000		-
	2	Maintenance of Grounds	700	680	840		348
	3	Repairs & Mt'ce of Furn. & Equipment	1,500	2,800	3,000		268
	4	Repairs & Mt'ce of Vehicles	3,500	6,750	3,500		6,116
	5	Maintenance of Computer (Hardware)	1,000	667	2,000		-
	9	Purchase of Spares for Equipment	2,000	1,000	3,000		92
	10	Purchase of Vehicle Parts	2,500	1,000	3,000		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Assistant Lands Officer.....	10	25,296	25,296
(b)	1	1	Lands Inspector.....	5	11,484	12,604
(c)	1	1	Data Entry Operator……	5	23,916	23,916
(d)			Allowances.....		2,571	2,283
(e)	2	2	Unestablished Staff.....		23,853	24,784
(f)			Social Security.....		3,479	3,479
(g)			Restored Increment……		-	-
(h)						
	5	5	TOTAL		90,599	92,362

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	494,002	547,802	568,864	(21,062)	474,697
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	406,361	413,776	415,087	(1,311)	366,105
	1	Salaries	327,294	365,778	315,840		326,221
	2	Allowances	11,141	13,613	27,938		24,609
	3	Wages (Unestablished Staff)	54,453	19,341	57,003		2,949
	4	Social Security	13,473	15,044	14,306		12,326
31		TRAVEL AND SUBSISTENCE	13,796	28,258	29,026	(768)	22,566
	1	Transport Allowance	-	1,200	3,600		-
	2	Mileage Allowance	1,560	1,040	3,120		-
	3	Subsistence Allowance	8,640	22,872	17,280		17,286
	5	Other Travel Expenses	3,596	3,146	5,026		5,280
40		MATERIALS AND SUPPLIES	22,665	44,845	50,551	(5,706)	34,798
	1	Office Supplies	3,139	6,882	5,427		5,587
	2	Books & Periodicals	500	333	1,000		-
	3	Medical Supplies	862	937	2,813		-
	4	Uniforms	5,000	5,447	16,340		16,440
	5	Household Sundries	2,962	11,129	5,337		2,209
	6	Food	3,630	1,754	4,380		-
	14	Purchase of Computer Supplies	3,045	6,176	4,754		4,895
	15	Purchase of Other Office Equip.	2,027	9,687	3,000		5,668
	23	Printing Services	1,500	2,500	7,500		-
41		OPERATING COSTS	30,500	34,926	40,000	(5,074)	29,488
	1	Fuel	25,000	26,156	29,000		27,710
	2	Advertisement	1,000	833	2,500		-
	3	Miscellaneous	1,000	3,975	2,500		1,778
	6	Mail Delivery	1,000	833	2,500		-
	9	Conferences & Workshops	2,500	3,129	3,500		-
42		MAINTENANCE COSTS	19,680	22,664	24,200	(1,536)	20,979
	1	Maintenance of Building	1,500	1,903	3,000		759
	2	Maintenance of grounds	800	721	1,200		829
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	4,345	1,500		717
	4	Repairs & Mtnc. Of Vehicles	8,000	12,861	10,000		18,674
	5	Maintenance of Computer - Hardware	3,000	1,167	3,500		-
	6	Maintenance of Computer - Software	-	1,000	3,000		-
	10	Purchase of Vehicle Parts	4,880	667	2,000		-
43		TRAINING	1,000	3,333	10,000	(6,667)	761
	5	Miscellaneous	1,000	3,333	10,000		761

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Chief Forest Officer.....	25	59,056	54,880
(b)	1	1	Deputy Chief Forest Officer..	23	41,004	44,520
(c)	2	2	Forest Officer.....	16	52,732	63,312
(d)	4	3	Forester……	9	88,660	72,564
(e)	2	2	Conservation Officer……	6	29,756	34,758
(f)	1	0	Forest Ranger……..	6	19,392	-
(g)	0	2	Mechanic……	5	-	28,960
(h)	1	1	Data Entry Operator…….	5	11,652	12,996
(i)	1	1	Secretary III……	4	13,588	15,304
(j)			Allowances.....		27,938	11,141
(k)	6	6	Unestablished Staff.....		57,003	54,453
(j)			Social Security.....		14,306	13,473
(m)			Restored Increment……		-	
	19	19	TOTAL		415,087	406,361

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 220 FORESTRY					
SUB-HEAD	ITEM	COST CENTRE:- 23183 FORESTRY ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENT	126,563	101,228	140,485	(39,257)	71,917
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,020	62,474	95,132	(32,658)	43,103
	1	Salaries	85,608	55,995	80,028		35,260
	2	Allowances	3,158	950	2,850		-
	3	Wages (Unestablished Staff)	8,495	2,831	8,495		5,889
	4	Social Security	3,759	2,698	3,759		1,954
31		TRAVEL AND SUBSISTENCE	5,472	8,630	10,656	(2,026)	7,893
	3	Subsistence Allowance	4,320	7,622	8,640		4,996
	5	Other Travel Expenses	1,152	1,008	2,016		2,897
40		MATERIALS AND SUPPLIES	3,471	5,898	6,667	(769)	1,639
	1	Office Supplies	2,159	4,489	2,501		1,375
	3	Medical Supplies	287	267	800		-
	5	Household Sundries	1,025	653	1,900		264
	15	Purchase of Other Office Equipment	-	489	1,466		-
41		OPERATING COSTS	8,000	11,264	14,000	(2,736)	8,657
	1	Fuel	7,000	10,544	13,000		8,579
	3	Operating Cost- Miscellaneous	1,000	720	1,000		78
42		MAINTENANCE COSTS	8,600	12,962	14,030	(1,068)	10,624
	1	Maintenance of Building	1,000	1,069	2,500		150
	2	Maintenance of Grounds	850	1,560	1,530		450
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	333	1,000		-
	4	Repairs & Mt'ce of Vehicles	3,000	8,500	4,500		9,724
	10	Vehicle Parts	3,000	1,500	4,500		300

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Forest Officer……	16	29,540	25,584
(b)	1	1	Forest Ranger……	6	18,476	26,712
(c)	1	1	Forest Guard.....	4	14,992	14,420
(d)	1	1	Second Class Clerk.....	4	17,020	18,892
(e)			Allowances.....		2,850	3,158
(f)	1		Unestablished Staff.....		8,495	8,495
(g)			Social Security.....		3,759	3,759
(h)			Restored Increment……		-	-
	5	4	TOTAL		95,132	101,020

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 220 FORESTRY					
SUB-HEAD	ITEM	COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
NO.	NO.	FINANCIAL REQUIREMENT	151,462	144,817	153,490	(8,673)	144,169
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,482	108,093	108,317	(224)	111,188
	1	Salaries	115,872	102,576	100,642		106,736
	2	Allowances	2,610	770	510		800
	3	Wages (Unestablished Staff)	3,639	1,213	3,639		-
	4	Social Security	4,361	3,534	3,526		3,652
31		TRAVEL AND SUBSISTENCE	5,472	9,121	10,656	(1,535)	7,372
	3	Subsistence Allowance	4,320	7,857	8,640		7,116
	5	Other Travel Expenses	1,152	1,264	2,016		256
40		MATERIALS AND SUPPLIES	3,883	4,456	6,817	(2,361)	3,701
	1	Office Supplies	2,093	1,219	2,501		1,567
	3	Medical Supplies	232	317	950		-
	5	Household Sundries	980	633	1,900		1,537
	15	Purchase of Other Office Equipment	578	2,287	1,466		597
41		OPERATING COSTS	5,500	7,636	10,000	(2,364)	6,112
	1	Fuel	5,000	6,711	9,000		5,660
	3	Miscellaneous	500	925	1,000		452
42		MAINTENANCE COSTS	10,125	15,511	17,700	(2,189)	15,796
	1	Maintenance of Buildings	1,000	1,472	3,000		3,496
	2	Maintenance of Grounds	1,400	2,009	2,400		1,125
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	600	1,800		252
	4	Repairs & Maintenance of vehicles	3,500	9,930	6,000		10,923
	10	Vehicle Parts	3,025	1,500	4,500		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	2	Forester.....	9	32,212	54,360
(b)	1	2	Forest Ranger.....	6	46,470	39,552
(c)	1	1	Second Class Clerk.....	4	21,960	21,960
(d)			Allowances.....		510	2,610
(e)	1	1	Unestablished Staff.....		3,639	3,639
(f)			Social Security.....		3,526	4,361
(g)			Restored Increment.....		-	-
	4	6	TOTAL		108,317	126,482

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D'SILVA					
NO.	NO.	FINANCIAL REQUIREMENT	477,241	573,502	601,494	(27,992)	558,016
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	434,966	511,116	528,993	(17,877)	483,681
	1	Salaries	70,996	330,999	70,045		440,607
	2	Allowances	3,270	30,011	77,962		3,328
	3	Wages (Unestablished Staff)	339,304	129,199	358,252		19,868
	4	Social Security	21,396	20,907	22,734		19,879
31		TRAVEL AND SUBSISTENCE	15,348	28,358	30,048	(1,690)	21,379
	3	Subsistence Allowance	13,380	25,098	21,408		20,718
	5	Other Travel Expenses	1,968	3,260	8,640		661
40		MATERIALS AND SUPPLIES	6,971	8,859	14,953	(6,094)	9,395
	1	Office Supplies	1,812	1,117	2,501		3,570
	3	Medical Supplies	367	667	2,003		-
	5	Household Sundries	1,792	1,593	2,483		2,413
	6	Foods	1,500	2,520	6,500		761
	15	Purchase of Other Office Equipment	1,500	2,962	1,466		2,651
41		OPERATING COSTS	6,456	5,998	6,700	(702)	27,731
	1	Fuel	4,456	4,797	3,200		23,442
	3	Miscellaneous	2,000	1,201	3,500		4,289
42		MAINTENANCE COSTS	13,500	19,171	20,800	(1,629)	15,829
	1	Maintenance of Buildings	1,500	1,936	3,300		885
	2	Maintenance of Grounds	-	1,409	2,000		125
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	500	1,500		47
	4	Repairs & Mt'ce of Vehicles	4,000	12,659	6,000		14,772
	10	Purchase of Vehicle Parts	7,250	2,667	8,000		-

BELIZE ESTIMATES

I. OBJECTIVE

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

The main functions of this division are:-

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

II.

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	-		Forest Officer.....	16	-	-
(b)	1	2	Forester.....	9	32,278	57,216
(c)	1	1	Forest Ranger……	6	12,804	13,780
(d)	2	2	Mechanic……..	5	24,963	-
(e)			Allowances.....		77,962	3,270
(f)	33	32	Unestablished Staff.....		358,252	339,304
(g)			Social Security.....		22,734	21,396
(h)			Restored Increment……		-	
	37	37	TOTAL		528,993	434,966

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 220 FORESTRY					
SUB-HEAD	ITEM	COST CENTRE:- 23236 FORESTRY SAVANNAH					
NO.	NO.	FINANCIAL REQUIREMENT	145,165	214,738	239,664	(24,926)	200,951
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	111,175	156,626	166,869	(10,243)	150,324
	1	Salaries	78,346	137,270	120,656		142,274
	2	Allowances	-	4,016	12,048		-
	3	Wages (Unestablished Staff)	27,648	9,216	27,648		2,530
	4	Social Security	5,181	6,124	6,517		5,520
31		TRAVEL AND SUBSISTENCE	5,580	8,421	10,680	(2,259)	4,726
	3	Subsistence Allowance	4,320	7,160	8,640		4,066
	5	Other Travel Expenses	1,260	1,261	2,040		660
40		MATERIALS AND SUPPLIES	8,015	4,807	8,015	(3,208)	3,770
	1	Office Supplies	2,613	871	2,613		2,541
	3	Medical Supplies	1,828	609	1,828		-
	5	Household Sundries	2,108	1,341	2,108		1,065
	15	Purchase of Other Office Equipment	1,466	1,986	1,466		164
41		OPERATING COST	7,500	17,891	26,000	(8,109)	20,185
	1	Operating cost - fuel	7,000	13,296	22,500		19,963
	3	Operating cost - miscellaneous	500	4,595	3,500		222
42		MAINTENANCE COSTS	12,895	26,993	28,100	(1,107)	21,945
	1	Maintenance of Buildings	1,000	3,669	3,300		3,727
	2	Maintenance of Grounds	1,200	975	1,800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	817	1,500		485
	4	Repairs & Maintenance of vehicles	5,000	17,032	8,000		17,494
	5	Maintenance of computer - hardware	100	1,500	4,500		-
	8	Maintenance of other equipment	100	1,167	3,500		240
	10	Purchase of vehicle parts	4,295	1,833	5,500		-

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
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Forest Officer……	16	25,584	38,004
(b)	1	0	Forester.....	9	21,876	-
(c)	1	0	Forest Ranger.....…	6	39,516	-
(d)	1	1	Conservation Officer ……	6	10	17,696
(e)	1	1	Storeman……	5	10	10
(f)	1	1	Forest Guard.....	4	21,960	10,936
(g)	1	1	Assistant Mechanic……	3	11,700	11,700
(h)			Allowances.....…		12,048	-
(i)	3		Unestablished Staff.....…		27,648	27,648
(j)			Social Security.....		6,517	5,181
(k)			Restored Increment…….		-	
	10	5	TOTAL		166,869	111,175

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
NO.	NO.	FINANCIAL REQUIREMENT	156,456	159,373	186,232	(26,859)	147,635
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,815	110,587	126,956	(16,369)	103,283
	1	Salaries	108,280	101,484	109,030		98,494
	2	Allowances	780	2,123	5,171		500
	3	Wages (Unestablished Staff)	8,244	2,748	8,244		-
	4	Social Security	4,511	4,232	4,511		4,289
31		TRAVEL AND SUBSISTENCE	8,688	10,701	11,760	(1,059)	11,702
	3	Subsistence Allowance	7,200	7,829	8,640		6,726
	5	Other Travel Expenses	1,488	2,872	3,120		4,976
40		MATERIALS AND SUPPLIES	3,758	3,869	6,966	(3,097)	3,210
	1	Office Supplies	1,603	1,392	2,000		679
	3	Medical Supplies	241	333	1,000		-
	5	Household Sundries	1,336	899	2,500		1,368
	15	Purchase of Other Office Equipment	578	1,245	1,466		1,164
41		OPERATING COSTS	6,500	8,031	11,500	(3,469)	8,402
	1	Fuel	6,000	6,408	8,000		6,839
	3	Miscellaneous	500	1,623	3,500		1,563
42		MAINTENANCE COSTS	15,695	26,185	29,050	(2,865)	21,038
	1	Maintenance of Building	2,000	2,423	3,850		269
	2	Maintenance of Grounds	800	750	1,800		77
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	3,420	2,700		91
	4	Repairs & Mt'ce of Vehicles	4,000	14,693	6,000		20,602
	5	Maintenance of Computer - Hardware	2,000	1,266	3,800		-
	8	Mt'ce of Other Equipment	2,000	1,633	4,900		-
	10	Vehicle Parts	3,395	2,000	6,000		-

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Forest Officer…….	16	32,668	31,564
(b)	1	2	Forest Ranger……..	6	47,018	45,604
(c)	1	1	Driver/Mechanic……..	4	12,636	12,636
(d)	1	1	Second Class Clerk……..	4	16,708	18,476
(e)			Allowances.....		5,171	780
(f)	1		Unestablished Staff.....		8,244	8,244
(g)			Social Security.....		4,511	4,511
(h)			Restored Increment……		-	-
(i)						
(j)	5	5	TOTAL		126,956	121,815

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
		FINANCIAL REQUIREMENT	230,247	243,284	285,217	(41,933)	229,732
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,781	160,589	185,931	(25,342)	159,195
	1	Salaries	167,185	152,788	174,122		153,497
	2	Allowances	-	151	454		-
	3	Wages (Unestablished Staff)	-	1,965	5,895		-
	4	Social Security	5,596	5,685	5,460		5,699
31		TRAVEL AND SUBSISTENCE	8,076	9,832	12,648	(2,816)	6,442
	3	Subsistence Allowance	5,400	6,631	8,640		3,838
	5	Other Travel Expenses	2,676	3,201	4,008		2,604
40		MATERIALS AND SUPPLIES	15,340	20,091	27,726	(7,635)	17,726
	1	Office Supplies	4,638	4,118	4,400		5,275
	2	Books & Periodicals	500	567	1,700		-
	3	Medical Supplies	751	533	1,600		-
	4	Uniforms	4,000	3,008	9,025		5,025
	5	Household Sundries	2,610	5,364	4,000		3,401
	14	Computer Supplies	1,000	1,219	3,000		1,465
	15	Other Office Equipment	1,841	5,282	4,001		2,559
41		OPERATING COSTS	12,500	23,663	24,412	(749)	23,032
	1	Fuel	7,000	17,743	12,012		20,107
	3	Miscellaneous	2,000	3,320	4,600		2,925
	6	Mail Delivery	1,000	933	2,800		-
	9	Conference & Workshops	2,500	1,667	5,000		-
42		MAINTENANCE COSTS	21,550	29,109	34,500	(5,391)	23,337
	1	Maintenance of Buildings	1,500	1,756	3,500		4,718
	2	Maintenance of Grounds	100	333	1,000		641
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	3,022	3,000		1,723
	4	Repairs & Mt'ce of Vehicles	6,000	16,998	6,000		16,255
	5	Repairs & Mtce of Computer - Hardware	4,000	2,667	8,000		-
	8	Maintenance of Other Equipment	3,000	2,000	6,000		-
	10	Purchase of Vehicle Parts	5,450	2,333	7,000		-

BELIZE ESTIMATES

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	4	4	Forest Officer.....	16	133,340	114,020
(b)	1	1	Forester.....	9	24,324	25,956
(c)	1	1	Conservation Officer.....	6	16,448	14,573
(d)	1	1	Forest Guard.....	4	10	12,636
(e)			Allowances……..		454	-
(f)	1		Unestablished Staff.....		5,895	-
(g)			Social Security.....		5,460	5,596
(h)			Restored Increment……		-	-
	8	7	TOTAL		185,931	172,781

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23338 COMPLIANCE & MONITORING UNIT					
NO.	NO.	FINANCIAL REQUIREMENT	75,340	31,369	94,108	(62,739)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,340	31,369	94,108	(62,739)	-
	1	Salaries	72,000	30,256	90,768		-
	4	Social Security	3,340	1,113	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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	4	4	Forester.....	9	90,768	72,000
(b)			Social Security.....		3,340	3,340
(c)			Restored Increment.....		-	-
	4	4	TOTAL		94,108	75,340

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENT	561,196	537,437	705,491	(168,054)	585,288
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	446,996	379,288	453,091	(73,803)	328,776
	1	Salaries	381,156	322,857	340,668		297,712
	2	Allowances	50,195	44,858	97,223		21,889
	3	Wages (Unestablished Staff)	3,900	1,430	4,290		-
	4	Social Security	11,745	10,143	10,910		9,175
31		TRAVEL AND SUBSISTENCE	32,800	35,502	45,000	(9,498)	27,757
	3	Subsistence Allowance	30,000	25,061	40,000		17,198
	5	Other Travel Expenses	2,800	10,441	5,000		10,559
40		MATERIALS AND SUPPLIES	14,300	18,562	26,400	(7,838)	11,155
	1	Office Supplies	6,000	8,826	7,800		5,342
	2	Books & Periodicals	100	100	300		-
	3	Medical Supplies	100	100	300		-
	4	Uniforms	4,000	-	-		517
	5	Household Sundries	3,000	4,121	4,000		2,729
	14	Computer Supplies	1,000	2,082	4,000		2,567
	23	Printing Services	100	3,333	10,000		-
41		OPERATING COSTS	31,200	49,474	57,200	(7,726)	36,167
	1	Fuel	26,000	35,586	46,000		26,856
	2	Advertisements	1,200	400	1,200		1,642
	3	Miscellaneous	3,000	11,655	4,500		7,669
	9	Conferences & Workshops	1,000	1,833	5,500		-
42		MAINTENANCE COSTS	13,900	21,278	23,800	(2,522)	19,272
	1	Maintenance of Buildings	1,000	1,893	4,000		2,316
	2	Maintenance of Grounds	1,000	533	1,000		370
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	1,646	1,800		476
	4	Repairs & Mt'ce of Vehicles	7,000	10,544	7,000		14,908
	5	Mt'ce of Computers (hardware)	500	1,976	1,500		447
	6	Mt'ce of Computers (software)	100	333	1,000		-
	8	Maintenance of Other Equipment	500	500	1,500		754
	10	Vehicle Parts	2,000	3,853	6,000		-
48		CONTRACT & CONSULTANCY	22,000	33,333	100,000	(66,667)	162,161
	1	Payment to Contractors	1,000	3,333	10,000		50,802
	2	Payment to Consultants	20,000	26,667	80,000		101,849
	4	Reimbursement of Consultants Expense	1,000	3,333	10,000		9,510

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Dir. of Geology.....	25	43,396	46,180
(b)	1	1	Deputy Director of Geology..	23	36,980	39,764
(c)	2	0	Geologist.....	Contract	63,956	-
(d)	1	3	Geologist.....	16 / contract	48,000	113,060
(e)	1	2	Petroleum Accountant…….	16 / 10	25,584	53,640
(f)	2	2	Petroleum Technician ……	10	39,000	39,828
(g)	-	0	First Class Clerk.....	7	-	-
(h)	1	1	Mineral Surveyor.....	5	23,692	24,868
(i)	1	1	Driver/Mechanic.....	4	16,136	16,240
(j)	1	1	Secretary III.....	4	17,124	17,748
(k)		1	second Class Clerk……..	4	16,032	18,528
(l)	1	1	Office Assistant.....	1	10,768	11,300
(m)			Allowances.....		97,223	50,195
(n)	1	1	Unestablished Staff.....		4,290	3,900
(o)			Social Security.....		10,910	11,745
(p)			Restored Increment……		-	-
	13	15	TOTAL		453,091	446,996

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
NO.	NO.	FINANCIAL REQUIREMENT	444,100	578,043	547,509	30,534	652,029
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	297,100	354,392	249,158	105,234	393,223
	1	Salaries	277,148	334,245	226,412		376,842
	2	Allowances	6,400	6,967	10,400		4,813
	3	Wages (Unestablished Staff)	4,395	1,613	4,839		-
	4	Social Security	9,157	11,567	7,507		11,567
31		TRAVEL AND SUBSISTENCE	22,100	23,750	28,300	(4,550)	15,295
	2	Mileage Allowance	100	217	650		-
	3	Subsistence Allowance	17,000	17,550	20,650		11,614
	5	Other Travel Expenses	5,000	5,983	7,000		3,681
40		MATERIALS AND SUPPLIES	35,000	56,847	71,751	(14,904)	60,604
	1	Office Supplies	11,000	13,478	22,000		7,468
	2	Books & Periodicals	100	500	1,500		-
	3	Medical Supplies	700	262	786		-
	4	Uniforms	4,000	1,384	4,000		12,264
	5	Household Sundries	5,000	5,692	5,000		5,899
	14	Purchase of Computer Supplies	100	6,549	3,155		5,222
	15	Purchase of other office equipment	3,000	21,430	13,310		25,399
	16	Purchase of Laboratory Equip.	4,000	2,886	8,000		-
	20	Insurance	6,000	333	1,000		3,300
	22	Insurance - Computers	1,000	1,000	3,000		-
	23	Printing Services	100	3,333	10,000		1,052
41		OPERATING COSTS	44,000	81,388	97,100	(15,712)	77,976
	1	Fuel	30,000	51,727	60,000		48,979
	2	Advertisement	500	2,743	3,000		2,783
	3	Miscellaneous	10,000	18,609	10,900		22,820
	6	Mail Delivery	1,000	667	2,000		755
	8	Garbage Disposal	500	400	1,200		-
	9	Conferences & Workshop	2,000	7,242	20,000		2,640
42		MAINTENANCE COSTS	28,400	36,859	44,200	(7,341)	33,473
	1	Maintenance of Building	200	802	1,000		2,505
	2	Maintenance of Grounds	200	338	700		285
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	8,155	6,000		1,988
	4	Repairs & Mt'ce of Vehicles	6,000	17,398	6,000		27,951
	5	Mt'ce of Computers (hardware)	500	1,333	4,000		-
	6	Mt'ce of Computers (software)	500	1,833	5,500		-
	7	Mt'ce of Laboratory Equip.	5,000	667	2,000		-
	8	Maintenance of Other Equipment	3,000	1,666	5,000		745
	9	Purchase of Spares for Equipment	3,000	1,667	5,000		-
	10	Vehicle Parts	9,000	3,000	9,000		-
43		TRAINING	2,000	5,307	12,000	(6,693)	8,039
	5	Miscellaneous	2,000	5,307	12,000		8,039
48		CONTRACT & CONSULTANCY	15,000	13,000	30,000	(17,000)	54,480
	2	Payment to Consultants	15,000	13,000	30,000		54,480
50		GRANTS	500	6,500	15,000	(8,500)	8,938
	2	Grants to Organizations	500	6,500	15,000		8,938

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/11	FICATION	SCALE	2009/2010	2010/11
(a)	1	1	Chief Environment Officer…..	25	52,560	53,256
(b)	1	1	Sr. Environmental Officer…..	20	36,164	40,068
(c)	3	3	Environmental Officer…….	16	76,648	84,388
(d)	4	4	Environmental Technician….	9	35,476	73,768
(e)	1	1	Secretary II……..	7	10,676	10,676
(f)	1	1	Data Mgmt. Technician……	4	14,888	14,992
(g)			Allowances……..		10,400	6,400
(h)	1		Unestablished Staff……..		4,839	4,395
(i)			Social Security.....		7,507	9,157
(j)			Restored Increment……..		-	-
	12	11	TOTAL		249,158	297,100

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 510 ENVIRONMENT COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
NO.	NO.	FINANCIAL REQUIREMENT	946,387	958,380	979,395	(45,521)	862,706
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	848,480	831,589	815,972	15,617	763,621
	1	Salaries	727,126	755,533	694,764		704,431
	2	Allowances	41,797	36,323	43,027		39,741
	3	Wages (Unestablished Staff)	27,898	9,047	27,142		-
	4	Social Security	23,134	20,691	21,054		19,449
	5	Honorarium	28,525	9,995	29,985		80
31		TRAVEL AND SUBSISTENCE	14,350	18,728	29,800	(11,072)	9,026
	1	Transport Allowance	-	3,600	10,800		-
	2	Mileage Allowance	-	4,737	3,000		-
	3	Subsistence Allowance	12,350	7,652	14,000		4,555
	5	Other Travel Expenses	2,000	2,739	2,000		4,471
40		MATERIALS AND SUPPLIES	17,388	23,915	30,154	(12,766)	14,395
	1	Office Supplies	4,000	4,791	6,900		5,959
	2	Books & Periodicals	500	200	600		-
	3	Medical Supplies	507	161	474		-
	5	Household Sundries	3,585	8,146	3,900		4,852
	6	Foods	1,796	1,456	3,280		101
	14	Computer Supplies	5,000	6,828	8,000		3,482
	23	Printing Services	2,000	2,333	7,000		-
41		OPERATING COSTS	37,274	53,705	66,280	(29,006)	52,290
	1	Fuel	30,000	38,087	55,000		36,240
	3	Miscellaneous	5,874	13,616	10,180		15,765
	9	Conferences & Workshops	1,400	2,002	1,100		286
42		MAINTENANCE COSTS	26,695	28,776	32,789	(6,094)	21,153
	1	Maintenance of Building	2,168	3,079	6,291		5,138
	2	Maintenance of Grounds	1,962	1,966	5,898		32
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,550	10,729	4,300		2,343
	4	Repairs & Mt'ce of Vehicles	8,000	10,235	8,000		13,641
	5	Maintenance of Computer (Hardware)	2,375	733	2,200		-
	6	Maintenance of Computer (Software)	1,300	367	1,100		-
	10	Purchase of Vehicle Parts	5,340	1,667	5,000		-
43		TRAINING	2,200	1,667	4,400	(2,200)	2,220
	5	Miscellaneous	2,200	1,667	4,400		2,220

I. OBJECTIVE

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

(i) the analysis and provision of meteorological data and information in a useable form for application in areas such as agricultural production, the aviation industry, energy development, tourism, and water resource management;

(ii) providing warnings and information to mitigate the effects of hurricanes and storms

(iii) meeting commitments to regional and International Meteorological Organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/10	2010/11	FICATION	SCALE	2009/10	2010/11
(a)	1	1	Chief Meteorologist….....	25	51,516	45,054
(b)	1	1	Dep. Chief Meteorologist.....	23	41,684	41,868
(c)	3	3	Meteorologist.....	16	107,376	88,125
(d)	3	3	Electronic Technician.....	16	80,434	108,216
(e)	1	1	Administrative Assistant.....	10	25,917	26,745
(f)	1	1	Hydrologist…….	10	38,004	39,108
(g)	14	15	Met. Officer II/III/IV.....	6/8/10	309,118	337,867
(h)	1	1	Data Analyst.....	8	23,411	24,215
(i)	1	1	Secretary III.....	4	17,304	15,928
(j)			Allowances.....…		43,027	41,797
(k)	24	33	Unestablished Staff.....		27,142	27,898
(l)			Social Security.....		21,054	23,134
(m)			Honorarium…….		29,985	28,525
(n)			Restored Increment……		-	
	50	60	TOTAL		815,972	848,480

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23328 ENVIRONMENTAL COMPLIANCE MONITORING					
NO.	NO.	FINANCIAL REQUIREMENT	205,911	101,288	231,111	(129,823)	78,969
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	125,611	32,697	98,094	(65,397)	2,638
	2	Salaries	121,436	31,584	94,754		2,638
	4	Social Security	4,175	1,113	3,340		-
31		TRAVEL & SUBSISTENCE	38,000	29,114	53,000	(23,886)	8,926
	3	Subsistence allowance	30,000	17,796	40,000		4,260
	5	Other travel expenses	8,000	11,318	13,000		4,666
40		MATERIALS & SUPPLIES	9,100	9,159	20,017	(10,858)	12,069
	1	Office Supplies	1,000	3,553	10,517		6,016
	14	Purchase of Computer Supplies	100	1,347	500		6,053
	17	Purchase of Test Equipment	4,000	3,926	8,000		-
	20	Insurance	4,000	333	1,000		-
41		OPERATING COSTS	23,500	17,456	34,500	(17,044)	35,869
	1	Fuel	18,000	11,959	20,000		17,926
	3	Miscellaneous	5,000	3,997	10,000		17,942
	6	Mail Delivery	200	167	500		-
	9	Conferences & Workshops	300	1,333	4,000		-
42		MAINTENANCE COSTS	9,600	11,529	21,500	(9,971)	18,283
	2	Maintenance of Grounds	100	167	500		-
	3	Repairs & Mt'ce of Furn & Equipment	100	333	1,000		649
	4	Repairs & Mt'ce of Vehicles	2,000	6,028	5,000		11,879
	5	Maintenance of Computer (Hardware)	100	167	500		-
	6	Maintenance of Computer (Software)	100	167	500		-
	7	Maintenance of Laboratory Equipment	2,000	1,333	4,000		-
	8	Maintenance of Other Equipment	100	167	500		634
	9	Purchase of Spares for Equipment	100	167	500		-
	10	Purchase of Vehicle Parts	5,000	3,000	9,000		5,121
43		TRAINING	100	1,333	4,000	(2,667)	1,184
	5	Miscellaneous	100	1,333	4,000		1,184

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	2	Environmental Officer……	16	36,164	31,380
(b)	3	4	Environmental Technician….	9/16	58,590	90,056
(c)			Social Security.....		3,340	4,175
(d)			Restored Increment……..		-	
	4	6	TOTAL		98,094	125,611

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATURAL RESOURCES	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND THE ENVIRONMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 710 PUBLIC ADMINISTRATION					
SUB-HEAD	ITEM	COST CENTRE:- 23348 SOLID WASTE MANAGEMENT AUTHORITY					
NO.	NO.	FINANCIAL REQUIREMENT	233,168	242,355	364,702	(122,347)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	127,309	115,560	115,121	439	-
	1	Salaries	117,969	98,456	105,781		-
	2	Allowances	6,000	14,000	6,000		
	4	Social Security	3,340	3,104	3,340		-
31		TRAVEL & SUBSISTENCE	40,000	20,023	52,714	(32,691)	-
	2	Mileage Allownace	25,000	4,718	12,314		-
	3	Subsistence allowance	15,000	9,760	26,400		-
	5	Other travel expenses	-	5,545	14,000		-
40		MATERIALS & SUPPLIES	13,764	30,108	41,037	(10,929)	-
	1	Office Supplies	5,000	10,950	6,674		-
	2	Books And Peridicals	-	1,000	3,000		
	3	Medical Supplies	432	202	607		
	5	Household Sundries	790	1,722	1,305		
	14	Purchase of Computer Supplies	485	2,081	1,655		-
	16	Personal Protective Equipment And Field	557	1,285	2,476		
	17	Purchase of Office equipment	-	8,668	12,720		
	20	Insurance Motor Vehicle	4,000	867	2,600		
	23	Printing Services	2,500	3,333	10,000		
41		OPERATING COSTS	40,900	63,432	122,000	(58,568)	-
	1	Fuel	32,400	21,559	36,000		-
	2	Advertisements	3,000	2,424	3,000		
	3	Miscellaneous	-	15,783	12,000		-
	6	Mail Delivery	500	333	1,000		-
	9	Conferences & Workshops	5,000	23,333	70,000		-
42		MAINTENANCE COSTS	11,195	3,898	5,830	(1,932)	-
	3	Repairs & Mt'ce of Furn & Equipment	2,000	667	2,000		-
	4	Repairs & Mt'ce of Vehicles	2,500	2,621	2,000		-
	9	Purchase of Spares for Equipment	1,000	333	1,000		-
	10	Purchase of Vehicle Parts	5,695	277	830		-
43		TRAINING	-	2,667	8,000	(5,333)	-
	5	Miscellaneous	-	2,667	8,000		-
48		CONSULTANCY	-	6,667	20,000	(13,333)	-
	2	Payments to Consultants	-	6,667	20,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director……	25	42,352	47,340
(b)	1	1	Sr. S.W Manangement Offic	16	26,964	31,104
(c)	1	1	Administrative Asssitant……	10	18,465	18,465
(d)	1	1	Solid Waste Management T	9	18,000	21,060
(e)			Al;lowances……		6,000	6,000
(f)			Social Security……..		3,340	3,340
	4	4	TOTAL		115,121	127,309

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
25		MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE					
		RECURRENT					
	25017	GENERAL ADMINSITRATION	3,057,798	2,562,457	2,385,959	176,498	361,328
	26021	CIVIL AVIATION	811,155	732,823	807,071	(74,248)	713,042
	14058	BELIZE ARCHIVES DEPARTMENT	829,335	683,694	756,724	(73,030)	589,605
		TOTAL RECURRENT	4,698,288	3,978,974	3,949,754	29,220	1,663,975
		CAPITAL II					
		PART IV LOCAL SOURCES	860,000	18,461	20,000	(1,539)	54,665
		TOTAL PART IV	860,000	18,461	20,000	(1,539)	54,665
		CAPITAL III					
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,000,000	991,238	5,000,000	(4,008,762)	-
		TOTAL PART V	5,000,000	991,238	5,000,000	(4,008,762)	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
14058,25017, 26021	CHIEF EXECUTIVE OFFICER, MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINSITRATION FINANCIAL REQUIREMENT	3,057,798	2,562,457	2,385,959	176,498	361,328
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	417,088	362,719	363,549	(830)	314,138
	1	Salaries	338,824	286,706	271,328		307,390
	2	Allowances	40,000	65,186	71,200		2,800
	3	Wages (Unestablished Staff)	15,180	5,067	15,200		-
	4	Social Security	8,684	5,760	5,821		3,948
	7	Overtime	14,400	-	-	-	-
31		TRAVEL AND SUBSISTENCE	20,000	7,413	10,000	(2,587)	4,128
	3	Subsistence Allowance	10,000	7,413	10,000		4,128
	4	Foreign Travel	-	-	-		-
	5	Other Travell expenses	10,000	-	-		10,000
40		MATERIALS AND SUPPLIES	10,000	8,237	8,500	(263)	5,531
	1	Office Supplies	7,000	6,046	6,000		4,313
	4	Uniforms	-	-	-	-	-
	5	Household Sundries	3,000	2,191	2,500		1,218
41		OPERATING COSTS	37,400	28,654	33,600	(4,946)	33,767
	1	Fuel	30,800	25,696	28,000		32,178
	3	Miscellaneous	3,000	1,758	2,000		1,089
	6	Mail Delivery	3,600	1,200	3,600		500
42		MAINTENANCE COSTS	11,500	4,145	6,500	(2,355)	3,764
	4	Repairs & Mt'ce of Vehicles	5,000	1,941	2,500		2,431
	6	Mt'ce of Computers (software)	2,500	1,362	2,000		340
	10	Vehicles Parts	4,000	842	2,000		993
46		UTILITIES	78,000	172,480	-	172,480	-
	4	Telephone	78,000	172,480	-	-	-
48		CONTRACTS & CONSULTANCY	20,000	-	-	-	-
	2	Payments & Consultant	20,000	-	-	-	-
50		GRANTS	2,463,810	1,978,809	1,963,810	14,999	-
	2	Grants To Organizations	500,000	-	-		
	11	Grants	1,963,810	1,978,809	1,963,810		-

I. OBJECTIVE

It is responsible for Tourism Policy-setting and Tourism Planning

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/201	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(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	27,792
(d)	1	1	Minister's Secretary……..	Contract	24,204	24,972
(e)	1	1	Technical Officer……	21/ contract	45,000	46,680
(f)	1	2	Tourism Officer……	16	25,604	53,376
(g)	0	1	Second Class Clerk……..	4	-	12,600
(h)	1	1	Secretary/Receptionist……..	4	10	12,600
(i)	1	1	Office Assistant/Driver……..	3	10	10,404
(j)			Allowances……..		71,200	40,000
(k)	3	1	Unestablished Staff.....		15,200	15,180
(l)			Social Security.....		5,821	8,684
(l)			Overtime…….		-	14,400
	10	10	TOTAL		363,549	417,088

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	811,155	732,823	807,071	(74,248)	713,042
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	762,153	691,815	727,714	(35,899)	688,779
	1	Salaries	672,484	641,372	640,140		660,392
	2	Allowances	55,235	23,137	46,533		7,883
	3	Wages (Unestablished Staff)	12,623	4,208	12,623		-
	4	Social Security	21,811	23,098	28,418		20,504
31		TRAVEL AND SUBSISTENCE	10,740	8,285	23,483	(15,198)	2,258
	2	Mileage Allowance	1,380	458	1,373		40
	3	Subsistence Allowance	1,360	7,542	21,410		471
	5	Other travel expenses	8,000	285	700		1,748
40		MATERIALS AND SUPPLIES	15,426	14,346	21,503	(7,157)	11,801
	1	Office Supplies	8,700	8,321	11,809		7,207
	4	Uniforms	-	1,755	3,450		550
	5	Household Sundries	3,126	2,134	2,680		1,974
	6	Foods	2,600	1,578	2,564		1,850
	14	Computer Supplies	1,000	558	1,000		220
41		OPERATING COSTS	12,836	12,047	19,836	(7,789)	9,778
	1	Fuel	11,000	10,605	18,000		8,402
	3	Miscellaneous	1,836	1,442	1,836		1,376
42		MAINTENANCE COSTS	10,000	6,330	14,535	(8,205)	426
	4	Repairs & Mt'ce of Vehicles	3,000	1,783	4,888		160
	5	Mt'ce of Computers (hardware)	1,500	676	1,518		35
	6	Mt'ce of Computers (software)	1,500	506	1,518		-
	8	Mt'ce of Other Equipment	2,000	1,727	3,450		75
	10	Vehicles Parts	2,000	1,638	3,161		156

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director Civil Aviation.....	25	48,732	55,000
(b)	1	1	Dep. Dir. Civil Aviation……	19	48,012	43,116
(c)	0	1	Chief operation Officers……	14	-	38,580
(d)	3	3	Operations Officer.....	14	114,780	103,260
(e)	1	1	Chief Air Traff. Ctrl. Officer….	14	35,700	36,660
(f)	5	5	Air Traffic Ctrl. Officer II.....	12/9	144,540	149,148
(g)	2	6	Air Traffic Ctrl. Officer III.....	12/9/6	46,200	128,808
(h)	10	6	Air Traffic Ctrl. Assistant.....	12/6	156,588	91,464
(i)	1	1	Secretary III…….	7/4	31,116	11,352
(j)	1	1	Second Class Clerk……	4	14,472	15,096
(k)			Allowances.....		46,533	55,235
(l)	2		Unestablished Staff……..		12,623	12,623
(m)			Social Security.....		28,418	21,811
(n)			Restored Increment……		-	
(o)						
(p)	27	26	TOTAL		727,714	762,153
(q)						

- 1

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 PROPOSED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	829,335	683,694	756,724	(73,030)	589,605
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	673,238	549,045	582,993	(33,948)	492,099
	1	Salaries	629,122	517,294	544,756		462,360
	2	Allowance	14,752	8,430	8,940		11,522
	3	Wages (Unestablished Staff)	6,045	2,217	6,651		-
	4	Social Security	23,319	20,437	20,646		18,217
	5	Honorarium	-	667	2,000		-
31		TRAVEL AND SUBSISTENCE	12,480	9,033	15,045	(6,012)	8,554
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	6,840	4,218	6,060		4,140
	5	Other Travel Expenses	5,640	4,815	8,985		4,414
40		MATERIALS AND SUPPLIES	45,651	46,333	61,505	(15,172)	32,457
	1	Office Supplies	13,500	13,100	15,000		13,388
	2	Books & Periodicals	1,500	500	1,500		98
	3	Medical Supplies	500	115	345		-
	4	Uniforms	-	-	-	-	-
	5	Household Supplies	5,163	6,919	3,462		8,328
	6	Food	2,386	795	2,386		-
	7	Spraying Supplies	450	-	-		-
	14	Computer Supplies	14,227	18,507	21,091		10,385
	15	purchase of Other Office equipment	5,000	1,667	5,000		-
	16	Purchase of Lab Supplies	-	2,779	6,867		257
	23	Printing	2,925	1,951	5,854		-
41		OPERATING COST	16,000	17,077	20,068	(2,991)	12,822
	1	Fuel	9,000	8,259	12,168		7,298
	2	Advertisement	1,500	1,000	3,000		-
	3	Operating Cost - miscellaneous	2,000	6,971	2,400		5,524
	6	Mail Delivery	1,500	847	2,500		-
	7	Office Cleaning	-	-	-		-
	9	Conference & Workshop	2,000	-	-		-
42		MAINTENANCE COST	56,216	50,526	52,856	(2,330)	34,191
	1	Maintenance of Buildings	5,500	11,761	4,570		5,941
	2	Maintenance of grounds	720	300	600		130
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,400	7,178	6,055		2,803
	4	Repairs & Maintenance of Vehicles	3,000	4,368	3,680		6,793
	5	Mt'ce of Computers (hardware)	15,000	16,313	15,000		16,559
	6	Mt'ce of Computer Software	8,764	3,150	9,451		-
	7	Maintance of laboratory Equipment	8,332	-	-		-
	8	Mt'ce of Other Equipment	6,500	6,456	10,500		1,966
	9	Purchases of Spares & Equipment	-	1,000	3,000		-
43		TRAINING	15,750	8,347	14,257	(5,910)	9,482
	1	Course Costs	3,750	1,908	4,004		-
	3	Miscellaneous	12,000	6,439	10,253		9,482
47		CONTRIBUTION & SUBSCRIPTION	-	-	-	-	-
	4	Other International Organization	-	-	-	-	-
48		CONTRACT & CONSULTANCY	10,000	3,333	10,000	(6,667)	-
	2	Payment and Consultant	10,000	3,333	10,000		-

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS					
		RECURRENT					
	18448	PUBLIC UTILITIES	689,425	406,254	588,749	(182,495)	169,996
	29188	TRANSPORT ADMINISTRATION	826,588	1,064,951	880,195	184,756	1,227,236
	29198	TRAFFIC ENFORCEMENT	805,250	769,952	887,936	(107,871)	630,377
	26088	TERMINAL MANAGEMENT UNIT	653,825	546,382	609,754	(63,372)	187,156
	33157	POSTAL SERVICES HEAD OFFICE	2,462,948	2,169,834	2,327,051	(157,217)	2,200,300
	33162	DISTRICT POST OFFICE - COROZAL	163,728	144,208	144,258	(50)	131,587
	33173	DISTRICT POST OFFICE - ORANGE WALK	141,309	110,078	103,760	6,318	86,970
	33181	DISTRICT POST OFFICE - BELIZE	213,346	196,038	203,580	(7,542)	195,884
	33194	DSTRICT POST OFFICE - CAYO	158,429	142,896	127,525	15,371	148,421
	33205	DISTRICT POST OFFICE - STANN CREEK	227,690	201,578	191,872	9,706	177,464
	33216	DISTRICT POST OFFICE - TOLEDO	93,876	57,035	57,678	(643)	70,421
	33228	DISTRICT POST OFFICE - BELMOPAN	138,946	129,634	122,506	7,128	117,222
	17028	OFFICE OF EMERGENCY MANAGEMENT	1,140,660	1,291,990	1,137,701	154,289	1,893,589
		NATIONAL FIRE SERVICE	3,678,714	2,914,592	3,152,440	(237,848)	2,503,771
	33091	BELIZE CITY & SAN PEDRO	2,115,985	1,854,575	1,790,425	64,150	1,656,506
	33102	COROZAL	268,400	154,005	226,384	(72,379)	102,268
	33113	ORANGE WALK	232,062	156,620	207,273	(50,653)	124,169
	33124	CAYO	597,434	469,568	547,691	(78,123)	451,723
	33135	STANN CREEK	298,745	119,843	175,562	(55,719)	73,805
	33146	TOLEDO	166,088	159,981	205,105	(45,124)	95,300
		TOTAL RECURRENT	11,394,734	10,145,422	10,535,005	(379,470)	9,740,395
		CAPITAL II PART IV LOCAL SOURCES	1,001,000	1,128,126	1,050,000	78,126	2,084,652
		TOTAL PART IV	1,001,000	1,128,126	1,050,000	78,126	2,084,652
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	1,000,000	-	1,000,000	1,114,255
		TOTAL PART V	-	1,000,000	-	1,000,000	1,114,255

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
18448, 29188-29198, 26088, 33157-33228 17028, 33091-33228	CHIEF EXECUTIVE OFFICER, MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 PUBLIC UTILITIES					
NO.	NO.	FINANCIAL REQUIREMENT	689,425	406,254	588,749	(182,495)	169,996
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	567,301	310,974	472,049	(161,075)	110,409
	1	Salaries	389,024	247,259	341,820		103,446
	2	Allowances	40,200	32,321	45,228		5,904
	3	Wages - Unestablished Staff	122,160	24,568	73,704		-
	4	Social Security	14,117	6,826	11,297		1,059
	5	Honorarium	-	-	-		-
	6	Gratuity	1,800	-	-		-
31		TRAVEL AND SUBSISTENCE	25,820	2,724	4,950	(2,226)	1,824
	1	Transport Allowance	16,200	-	-		-
	2	Mileage	3,200	-	-	-	-
	3	Subsistence Allowance	3,720	1,681	2,800		847
	5	Other Travel Expenses	2,700	1,043	2,150		977
40		MATERIALS AND SUPPLIES	10,104	9,735	10,750	(1,015)	5,662
	1	Office Supplies	2,400	5,254	3,200		2,823
	3	Medical Supplies	504	167	500		-
	5	Household Sundries	2,400	1,547	3,800		1,481
	14	Computer Supplies	2,400	862	1,500		-
	15	Purchase of Office Equipments	2,400	1,905	1,750		1,358
41		OPERATING COSTS	24,000	25,818	35,700	(9,882)	21,279
	1	Fuel	18,000	15,208	32,000		19,325
	3	Miscellaneous	2,400	10,210	2,500		1,953
	6	Mail Delivery	1,200	400	1,200		-
	7	Office Cleaning	1,800	-	-	-	-
	8	Garbage disposal	600	-	-	-	-
42		MAINTENANCE COSTS	18,600	16,715	19,300	(2,585)	10,096
	1	Maintenance of Building	-	5,805	3,500		4,498
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	3,002	1,200		-
	4	Repairs & Mt'ce of Vehicles	9,000	4,037	7,500		2,357
	5	Maintenance of Computer - Hardware	3,600	2,304	2,400		1,569
	8	Maintenance of Other Equipment	3,600	667	2,000		1,011
	10	Purchase of Vehicle Parts	-	900	2,700		660
46		PUBLIC UTILITIES	33,600	36,955	36,000	955	20,727
	4	Telephone	33,600	36,955	36,000		20,727
48		CONTRACTS & CONSULTANCIES	10,000	3,333	10,000	(6,667)	-
	1	Payments to Contractors	10,000	3,333	10,000		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Minister…….	Contract	81,000	81,000
(b)	1	2	Chief Executive Officer……..	Contract	69,400	69,400
(c)	1	1	Finance Officer II……	Contract	10	40,000
(d)	1	1	Administrative Officer III…….	16	34,416	36,624
(e)	1	1	Finance Officer III…….	16	33,300	35,928
(f)	1	1	Administrative Assistant…….	10	24,204	24,972
(g)	0	1	Public Relation officer……..	10	-	18,120
(h)	1	1	Secretary I…….	10	30,540	33,024
(i)	1	2	First Class Clerk…….	7	17,292	16,524
(j)	1	1	AC/electrical Technician…….	5	-	-
(k)	1	1	Plumber / Carpenter…….	5	13,848	-
(l)	1	3	Second Class Clerk…….	4	37,800	33,432
(m)			Allowances.....		45,228	40,200
(n)	5	9	Unestablished Staff.....		73,704	122,160
(o)			Social Security.....		11,297	14,117
(o)			Gratuity…….		-	-
			Honorarium…….		-	1,800
	16	25	TOTAL		472,039	567,301

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMC TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	826,588	1,064,951	880,195	184,756	1,227,236
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	601,956	837,124	620,895	216,229	965,258
	1	Salaries	520,788	767,044	501,616		917,595
	2	Allowance	29,800	27,796	67,600		6,492
	3	Unestablished Staff	30,489	10,232	30,571		2,758
	4	Social Security	20,879	32,052	21,108		38,413
31		TRAVEL AND SUBSISTENCE	16,652	25,602	28,000	(2,398)	25,470
	2	Mileage Allowance	812	3,814	4,000		2,470
	3	Subsistence Allowance	9,360	11,410	15,500		13,684
	5	Other Travel Expenses	6,480	10,378	8,500		9,316
40		MATERIALS AND SUPPLIES	34,980	29,812	35,000	(5,188)	82,057
	1	Office Supplies	12,000	15,771	12,000		20,932
	4	Uniforms	2,780	500	1,500		6,037
	5	Household Sundries	7,200	5,637	7,500		8,040
	14	Computer Supplies	8,400	4,721	9,000		2,497
	15	Other Office Equipment	4,600	3,183	5,000		8,644
	20	Insurance	-	-	-		-
	25	Licencing Supplies	-	-	-		35,908
41		OPERATING COSTS	77,600	75,813	80,000	(4,187)	49,213
	1	Fuel	57,600	50,097	60,000		36,974
	2	Advertisements	14,000	5,628	14,000		2,868
	3	Miscellaneous	6,000	20,088	6,000		8,352
	8	Garbage Disposal	-	-	-		1,020
42		MAINTENANCE COSTS	33,000	29,613	32,300	(2,687)	43,841
	1	Maintenance of Building	-	-	-		13,211
	2	Mt'ce of Grounds	-	-	-		2,160
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,415	1,800		2,734
	4	Repairs & Mt'ce of Vehicles	20,000	22,562	20,000		24,436
	5	Mt'ce of Computer - hardware	4,000	2,259	4,000		1,268
	6	Mt'ce of Computer - software	3,500	1,377	3,500		33
	10	Vehicle Parts	3,500	1,000	3,000		-
43		TRAINING	12,000	9,034	12,000	(2,966)	10,902
	5	Miscellaneous	12,000	9,034	12,000		10,902
46		PUBLIC UTILITIES	50,400	57,953	72,000	(14,047)	50,495
	4	Telephone	50,400	57,953	72,000		50,495

BELIZE ESTIMATES

I. OBJECTIVE

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

(a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2008/2009

(b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.

(c) to provide support services to facilitate the registration, licensing and control of vehicles and registration.

(d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Commissioner of Transport.....	Contract	50,124	45,948
(b)	1	1	Transport Coordinator.....	14	10	23,220
(c)	1	1	Operations Officer……	12	35,532	36,396
(d)	7	7	Sr. Transport Officer.....	10	165,852	170,088
(e)	1	2	First Class Clerk…….	7	24,972	45,336
(f)	6	5	Second Class Clerk.....	4	100,560	71,112
(g)	1	1	Secretary III.....	4	10,728	11,352
(h)	8	8	Clerical Assistant.....	3	113,838	117,336
(i)			Allowance……		67,600	29,800
(j)	4		Unestablished Staff.....		30,571	30,489
(k)			Social Security.....		21,108	20,879
(l)			Restored Increment……		-	
	30	26	TOTAL		620,895	601,956

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMC TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	805,250	769,952	887,936	(107,871)	630,377
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	568,540	426,144	468,446	(42,302)	361,113
	1	Salaries	406,404	372,012	383,652		345,594
	2	Allowances	77,800	27,594	41,200		-
	3	Unestablished Staff	62,460	9,479	23,640		-
	4	Social Security	21,876	17,059	19,954		15,519
31		TRAVEL AND SUBSISTENCE	20,280	10,167	15,250	5,030	5,784
	3	Subsistence Allowance	14,040	6,625	10,000		1,768
	5	Other Travel Expenses	6,240	3,542	5,250		4,016
40		MATERIALS AND SUPPLIES	119,130	249,483	312,040	(62,557)	214,446
	1	Office Supplies	8,400	51,757	10,000		98,178
	4	Uniforms	14,730	29,408	14,040		35,060
	11	Production Supplies	90,000	162,823	283,000		15,505
	15	Other Office Equipment	6,000	5,495	5,000		65,702
41		OPERATING COSTS	55,800	57,183	54,300	2,883	34,158
	1	Fuel	52,800	51,248	52,800		33,519
	3	Miscellaneous	3,000	5,935	1,500		639
42		MAINTENANCE COSTS	29,500	19,763	25,900	(6,137)	14,877
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	2,791	900		2,824
	4	Repairs & Mt'ce of Vehicles	16,000	13,051	15,000		12,053
	10	Vehicles Parts	10,500	3,921	10,000		-
43		TRAINING	12,000	7,212	12,000	(4,788)	-
	6	Training Miscellaneous	12,000	7,212	12,000		-

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 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	2	2	Traffic Warden I……..	7	34,452	36,756
(b)	7	7	Motor Vehicle Inspector…….	6	112,704	104,136
(c)	16	18	Traffic Warden III……..	5	236,496	265,512
(d)			Allowances……..		41,200	77,800
(e)			Social Security.....		19,954	21,876
(f)	2		Unestablished staff……..		23,640	62,460
(g)			Restored Increment……..		-	
	27	27	TOTAL		468,446	568,540

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26088 TERMINAL MANAGEMENT UNIT					
		FINANCIAL REQUIREMENT	653,825	546,382	609,754	(63,372)	187,156
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	572,319	485,436	532,584	(47,148)	148,545
	2	Allowances	-	13,362	32,400		-
	3	Unestablished staff	540,542	445,533	473,846		142,019
	4	Social Security	31,777	26,541	26,338		6,526
31		TRAVEL AND SUBSISTENCE	7,906	3,177	5,370	(2,193)	-
	2	Mileage	4,306	1,064	1,670		-
	3	Subsistence Allowance	2,400	1,253	2,500		-
	5	Other Travel Expenses	1,200	860	1,200		-
40		MATERIALS AND SUPPLIES	19,000	14,575	17,800	(3,225)	5,767
	1	Office Supplies	1,800	6,333	1,500		1,475
	3	Medical Supplies	500	133	400		-
	4	Uniforms	9,500	3,167	9,500		-
	5	Household Sundries	6,000	4,542	5,200		4,291
	15	Purchase of Other Office Equipment	1,200	400	1,200		-
41		OPERATING COSTS	14,300	10,183	9,700	483	4,659
	2	Operating Cost Advertisement	1,500	400	1,200		4,659
	3	Miscellaneous	800	244	500		-
	8	Garbage Disposal	12,000	9,539	8,000		-
42		MAINTENANCE COSTS	40,300	33,011	44,300	(11,289)	28,185
	1	Maintenance of Building	20,000	19,943	24,000		25,815
	2	Maintenance of Grounds	18,900	8,865	18,900		2,370
	3	Repairs & Mt'ce of Furn. & Equipment	800	4,003	800		-
	5	Maintenance of Computer Hardware	600	200	600		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)			Allowances……..		32,400.00	
(b)	54	61	Unestablished Staff……		473,846	540,542
(c)			Social Security.....		26,338	31,777
	-	-	TOTAL		532,584	572,319

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26	1	2	3	4	5
		IINISTRY OF PUBLIC UTILITIES, NEMC	APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		TRANSPORT & COMMUNICATIONS	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 370 COMMUNICATION					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	2,462,948	2,169,834	2,327,051	(157,217)	2,200,300
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,515,592	1,415,659	1,408,205	7,454	1,426,741
	1	Salaries	1,241,408	1,257,856	1,122,807		1,334,817
	2	Allowance	185,541	79,661	189,529		28,625
	3	Wages (Unestablished Staff)	36,872	29,767	50,866		17,155
	4	Social Security	51,771	48,375	45,003		46,144
31		TRAVEL AND SUBSISTENCE	41,370	34,471	37,904	(3,433)	33,366
	1	Transport Allowance	600	500	600		390
	2	Mileage Allowance	12,418	8,555	12,500		4,519
	3	Subsistence Allowance	16,000	16,351	12,500		16,822
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	12,352	9,065	12,304		11,635
40		MATERIALS AND SUPPLIES	270,500	223,214	271,000	(47,786)	196,530
	1	Office Supplies	30,000	19,547	35,000		33,198
	2	Books & Periodicals	1,000	11,921	2,500		1,096
	3	Medical Supplies	1,500	1,549	2,000		504
	4	Uniforms	40,000	53,418	40,000		31,749
	5	Household Sundries	5,000	14,257	7,500		21,321
	11	Production Materials	175,000	62,102	160,000		34,982
	14	Computer Supplies	10,000	15,456	14,000		21,572
	15	Other Office Equipment	8,000	44,964	10,000		52,108
41		OPERATING COSTS	419,226	381,002	467,182	(86,180)	418,276
	1	Fuel	90,000	94,935	90,000		67,198
	2	Advertisements	30,000	42,654	30,000		61,508
	3	Miscellaneous	40,351	37,200	40,182		55,930
	6	Mail delivery	258,875	206,213	307,000		233,639
42		MAINTENANCE COSTS	102,260	88,305	100,760	(12,455)	98,962
	1	Maintenance of Buildings	16,000	25,724	16,000		20,368
	2	Maintenance of Grounds	360	1,280	360		3,895
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,400	11,651	6,400		5,989
	4	Repairs & Mt'ce of Vehicles	26,000	19,528	26,000		37,287
	5	Mt'ce of Computers (hardware)	11,000	4,834	11,000		2,854
	6	Mt'ce of Computers (software)	9,000	3,200	7,500		1,530
	8	Mt'ce of Other Equipment	12,500	4,233	12,500		155
	9	Spares for Equipment	6,000	2,240	6,000		4,188
	10	Vehicle Parts	15,000	15,615	15,000		22,697
43		TRAINING	42,000	27,183	42,000	(14,817)	26,426
	5	Miscellaneous	42,000	27,183	42,000		26,426
46		PUBLIC UTILITIES	72,000	-	-	-	-
	6	Telephone	72,000				

I. OBJECTIVE

The programme is concerned with the administration of the Belize Postal Services in accordance with the Post Office Ordinance and embraces the Conventions and Regulations of the Universal Postal Union. It embraces the following:-

(a) management and supervision of General Post Office, District and Branch Offices and Postal Agencies;
(b) organization of Internal Mail Services;
(c) establishment and management of External Mail Service;
(d) ensuring the observance of the Universal Postal Union;
(e) providing technical advice on:-
  (i) the issue and payment of Postal Money Orders;-
  (ii) the carraige, delivery, insurance and registration of parcels, inland and foreign postal packets; and
  (iii) the rate of postage and commission, stamp issue and philatelic services.
(f) the administration of the following functions:-
  (i) recepit, sorting, dispatch and delivery of postal articles;
  (ii) sale and encashment of Postal Money Orders;
  (iii) stamp production;
  (iv) stamp sales;
  (v) receipt and despatch of parcels;
  (vi) despatch, receipt and transportation of air mails; and
  (vii) control of mail circulation and mail despatch.
(g) collection of customs duties on parcels; and compiling statistics on mails.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Postmaster General.....	25	59,056	60,448
(b)	1	1	Assistant Postmaster General..…	19	41,178	42,402
(c)	1	1	Finance Officer II.....…	18	41,128	42,328
(d)	1	1	Postal Controller.....	14	34,180	35,300
(e)	1	1	Senior Secretary……..	14	41,460	41,460
(f)	1	1	Mail Supervisor.....	13	37,583	33,039
(g)	1	1	Postal Inspector.....	12	31,644	32,508
(h)	1	1	Assistant Mail Supervisor……	11	25,250	18,180
(i)	1	1	Parcel Post Supervisor.....	11	32,110	32,950
(j)	1	1	Express Mail Supervisor……	11	24,900	24,900
(k)	1	1	Counter Supervisor.....	11	25,250	26,090
(l)	1	1	Philatetic Supervisor……	11	10	21,890
(m)	1	1	Administrative Assistant……..	10	29,229	23,220
(n)	1	1	System Technician…….	10	10	26,883
(o)	4	5	First Class Clerk.....	7	79,728	90,556
(p)	6	6	Sr. Postman.....…	6	128,430	134,286
(q)	1	1	Data Entry Operator……..	5	23,916	23,916
(r)	0	3	Drver / Mechanic……	5	-	-
(s)	1	1	Stock Keeper……..	4	19,059	20,868
(t)	3	3	Second Class Clerk.....	4	13,712	51,580
(u)	7	7	Postal Assistant.....	4	95,104	83,196
(v)	1	1	Secretary III.....	4	16,396	17,020
(w)	21	21	Postman.....…	3	245,863	276,696
(x)	1	1	Receptionist…….	2	17,280	17,820
(y)	2	2	Watchman.....…	2	22,665	24,258
(z)	1	1	Janitor/Caretaker.....	2	12,444	12,948
(aa)	2	2	Office Assistant.....	1	25,222	26,666
(ab)			Allowances.....		189,529	185,541
(ac)	6	6	Unestablished Staff.....		50,866	36,872
(ad)			Social Security.....		45,003	51,771
(ad)			Restored Increment……..		-	
	70	74	TOTAL		1,408,205	1,515,592

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	163,728	144,208	144,258	(50)	131,587
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,371	126,626	121,603	5,023	123,059
	1	Salaries	86,736	105,345	76,332		113,176
	2	Allowances	43,800	12,725	34,200		2,397
	3	Wages (Unestablished Staff)	3,900	1,300	3,900		350
	4	Social Security	7,935	7,256	7,171		7,136
31		TRAVEL AND SUBSISTENCE	2,302	1,432	1,550	(118)	1,105
	2	Mileage	562	-	-	-	-
	3	Subsistence Allowance	840	613	800		90
	5	Other Travel Expenses	900	819	750		1,015
40		MATERIALS AND SUPPLIES	9,055	8,427	10,615	(2,188)	4,543
	1	Office Supplies	1,500	1,935	2,000		1,022
	3	Medical Supplies	450	102	305		259
	4	Uniforms	2,755	1,295	2,360		868
	5	Household Sundries	500	1,346	1,000		1,756
	14	Computer Supplies	1,000	995	1,500		-
	15	Purchase of Other Office Equip.	2,850	2,754	3,450		638
41		OPERATING COSTS	2,100	1,546	1,790	(244)	141
	1	Operating Fuel	1,700	633	1,590		-
	3	Miscellaneous	400	913	200		141
42		MAINTENANCE COSTS	7,900	6,177	8,700	(2,523)	2,740
	1	Maintenance of building	1,500	2,336	2,200		1,799
	2	Maintenance of Grounds	500	167	500		101
	3	Repairs & Mt'ce of Furn. & Eqpt.	800	400	900		478
	4	Maintanace of vehicle	1,000	601	1,000		-
	5	Mainttanace of Computer Hardware	1,000	483	1,000		-
	6	Maintenance of Computer Software	500	257	500		-
	8	Maintenance of Other Equipment	1,500	533	1,600		363
	10	Vehicle Parts	1,100	1,400	1,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	District Postmaster.....	12	35,532	35,532
(b)	2	3	Postman.....	3	40,800	51,204
(c)			Allowances.....		34,200	43,800
(d)	1	1	Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		7,171	7,935
(f)			Restored Increment.....		-	
	4	5	TOTAL		121,603	142,371

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	141,309	110,078	103,760	6,318	86,970
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,899	93,097	79,065	14,032	79,696
	1	Salaries	68,405	67,812	29,697		67,546
	2	Allowances	40,200	15,778	39,610		4,075
	3	Wages (Unestablished Staff)	3,900	3,725	3,900		2,550
	4	Social Security	7,394	5,782	5,858		5,525
31		TRAVEL AND SUBSISTENCE	2,000	1,683	2,080	(397)	1,580
	3	Subsistence Allowance	1,000	1,207	1,080		490
	5	Other Travel Expenses	1,000	476	1,000		1,090
40		MATERIALS AND SUPPLIES	7,750	6,117	9,655	(3,538)	2,634
	1	Office Supplies	2,000	1,469	3,000		647
	3	Medical Supplies	200	67	200		139
	4	Uniforms	3,020	1,484	2,925		558
	5	Household Sundries	500	1,160	1,000		1,289
	14	Computer Supplies	1,000	1,419	1,500		-
	15	Other Office Equipment	1,030	518	1,030		-
41		OPERATING COSTS	1,900	1,465	1,900	(435)	274
	1	Opeerating Cost Fuel	1,500	984	1,500		-
	3	Miscellaneous	100	381	100		274
	8	Garbage Disposal	300	100	300		-
42		MAINTENANCE COSTS	9,760	7,716	11,060	(3,344)	2,787
	1	Maintenance of Building	2,000	3,822	2,000		1,636
	2	Maintenance of Grounds	360	460	360		415
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	500	1,500		284
	4	Maintanance of Vehicle	1,200	637	1,500		-
	5	Maintanance of compuuter Hardware	1,500	500	1,500		-
	6	Maintanance of Computer Software	1,000	333	1,000		-
	8	Maintenance of Other Equip.	1,500	567	1,700		451
	10	Vehicle Parts	1,000	897	1,500		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	District Postmaster.....	12	10	27,540
(b)	3	3	Postman.....	3	29,687	40,865
(c)			Allowances.....		39,610	40,200
(d)	1		Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		5,858	7,394
	5	4	TOTAL		79,065	119,899

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	213,346	196,038	203,580	(7,542)	195,884
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,666	176,955	174,000	2,955	183,379
	1	Salaries	117,616	146,658	115,198		169,319
	2	Allowances	42,000	13,975	28,200		3,800
	3	Wages (Unestablished Staff)	17,340	7,074	21,222		450
	4	Social Security	10,710	9,248	9,380		9,810
31		TRAVEL AND SUBSISTENCE	2,500	2,010	2,500	(490)	1,954
	3	Subsistence Allowance	1,000	1,510	1,000		190
	5	Other Travel Expenses	1,500	500	1,500		1,764
40		MATERIALS AND SUPPLIES	7,880	6,697	10,380	(3,683)	3,087
	1	Office Supplies	1,500	884	2,500		400
	3	Medical Supplies	500	167	500		-
	4	Uniforms	3,880	1,802	3,880		1,108
	5	Household Sundries	1,000	2,786	2,000		1,580
	14	Computer supplies	1,000	1,058	1,500		-
41		OPERATING COSTS	5,800	5,531	6,000	(469)	4,259
	2	Operating Cost _fuel	1,500	670	1,500		-
	3	Miscellaneous	300	611	300		964
	6	Mail Delivery	4,000	4,250	4,200		3,294
42		MAINTENANCE COSTS	9,500	4,845	10,700	(5,855)	3,205
	1	Maintenance of Building	2,000	1,222	2,200		2,596
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	1,000	3,000		459
	4	Maintenance of Vehicle	1,000	333	1,000		-
	5	Maintenance of computer Hardware	1,000	333	1,000		-
	6	Maintenace of Computer Software	500	167	500		-
	8	Maintenance of Other Equipment	1,500	842	2,000		150
	10	Vehicles Parts	1,000	948	1,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	District Postmaster.....	12	35,532	35,532
(b)	1	1	District Sub-Postmaster……	7	24,844	25,676
(c)	1	1	Postal Assistant……	4	17,436	17,748
(d)	3	3	Postman.....	3	37,386	38,660
(e)			Allowances.....		28,200	42,000
(f)	5	1	Unestablished Staff.....		21,222	17,340
(g)			Social Security.....		9,380	10,710
	11	7	TOTAL		174,000	187,666

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRICT POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	158,429	142,896	127,525	15,371	148,421
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	135,506	122,715	102,807	19,908	138,805
	1	Salaries	106,113	107,755	75,257		126,391
	2	Allowances	13,800	6,153	13,810		5,529
	3	Wages (Unestablished Staff)	8,449	2,816	8,449		973
	4	Social Security	7,144	5,991	5,291		5,912
31		TRAVEL AND SUBSISTENCE	2,116	954	1,306	(352)	1,184
	3	Subsistence Allowance	1,000	327	500		160
	5	Other Travel Expense	1,116	627	806		1,024
40		MATERIALS AND SUPPLIES	8,807	7,455	9,112	(1,657)	4,281
	1	Office Supplies	2,500	1,928	3,000		711
	3	Medical Supplies	350	117	350		-
	4	Uniforms	3,900	1,577	3,205		654
	5	Household Sundries	1,057	2,437	1,057		2,916
	14	Computer Supplies	1,000	1,396	1,500		-
41		OPERATING COSTS	2,500	2,376	2,500	(124)	1,389
	1	Operting Cost Fuel	1,500	728	1,500		-
	3	Miscellaneous	400	622	400		801
	6	Mail Delivery	600	1,026	600		587
42		MAINTENANCE COSTS	9,500	9,396	11,800	(2,404)	2,763
	1	Maintenance of Building	2,000	4,222	2,000		2,230
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	767	2,300		423
	4	Maintenance of Vehicle	1,500	896	2,000		-
	5	Maintenance of Computer Hardware	1,000	810	2,000		-
	6	Maintenance of computer Software	500	167	500		-
	8	Maintenance of Other Equipment	1,500	668	2,000		110
	10	Vehicle Part	1,000	1,866	1,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	District Postmaster.....	12	10	19,116
(b)	1	1	District Sub-Postmaster.....	7	25,356	26,124
(c)	3	4	Postman.....	3	49,891	60,873
(d)			Allowances.....		13,810	13,800
(e)	2	2	Unestablished Staff.....		8,449	8,449
(f)			Social Security.....		5,291	7,144
	7	8	TOTAL		102,807	135,506

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	227,690	201,578	191,872	9,706	177,464
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	198,508	174,696	154,752	19,944	153,705
	1	Salaries	165,341	149,321	120,987		134,876
	2	Allowances	20,021	13,573	23,021		8,932
	3	Wages (Unestablished Staff)	3,900	4,425	3,900		3,375
	4	Social Security	9,246	7,377	6,844		6,522
31		TRAVEL AND SUBSISTENCE	3,402	2,939	3,740	(801)	3,199
	3	Subsistence Allowance	1,000	1,644	1,000		170
	5	Other Travel Expense	2,402	1,295	2,740		3,029
40		MATERIALS AND SUPPLIES	9,480	11,988	15,980	(3,992)	13,505
	1	Office Supplies	2,500	3,657	8,000		454
	3	Medical Supplies	550	183	550		-
	4	Uniforms	4,430	1,985	4,430		10,313
	5	Household Sundries	1,000	5,473	1,500		2,738
	14	Computer Supplies	1,000	690	1,500		-
41		OPERATING COST	4,400	4,011	4,200	(189)	1,630
	1	Operating Cost fuel	1,600	613	1,500		-
	3	Operating cost - miscellaneous	400	516	300		45
	6	Mail Delivery	2,400	2,882	2,400		1,586
42		MAINTENANCE COSTS	11,900	7,944	13,200	(5,256)	5,425
	1	Maintenance of Building	3,500	2,495	3,500		4,077
	2	Maintenance of Grounds	500	167	500		669
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,300	4,500		643
	4	Maintenance of Vehicle	1,000	464	1,000		-
	5	Maintenance of Computer Hardware	1,000	333	1,000		-
	6	Maintenance of Computer Software	700	372	500		-
	8	Maintenance of Other Equipment	1,200	400	1,200		36
	10	Vehicle Parts	1,000	1,413	1,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	District Postmaster.....	12	33,668	35,532
(b)	3	3	District Sub-Postmaster.....	7	29,600	59,834
(c)	1	1	Postal Assistant.....	4	14,992	15,668
(d)	3	4	Postman.....	3	42,727	54,307
(e)			Allowances.....		23,021	20,021
(f)	1	1	Unestablished Staff.....		3,900	3,900
(g)			Social Security.....		6,844	9,246
(h)			Restored Increment.....		-	
	9	10	TOTAL		154,752	198,508

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	93,876	57,035	57,678	(643)	70,421
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,486	36,010	29,213	6,797	55,667
	1	Salaries	48,956	26,557	9,454		46,490
	2	Allowances	12,610	5,003	13,810		3,500
	3	Wages (Unestablished Staff)	3,900	2,200	3,900		3,527
	4	Social Security	4,020	2,250	2,049		2,151
31		TRAVEL & SUBSISTENCE	2,090	2,115	2,300	(185)	1,995
	3	Subsistence Allowance	450	873	400		1,190
	5	Other Travel Expenses	1,640	1,242	1,900		805
40		MATERIALS AND SUPPLIES	5,800	4,236	6,865	(2,629)	3,210
	1	Office Supplies	1,500	1,617	2,000		1,821
	3	Medical Supplies	300	85	255		-
	4	Uniforms	2,000	1,157	1,945		558
	5	Household Sundries	1,000	877	1,165		831
	14	Computer Supplies	1,000	500	1,500		-
41		OPERATING COST	6,200	5,849	6,100	(251)	4,502
	1	Operating Cost Fuel	1,500	577	1,500		-
	3	Operating cost - miscellaneous	500	1,425	400		806
	6	Mail Delivery	4,200	3,847	4,200		3,696
42		MAINTENANCE COSTS	10,300	8,825	13,200	(4,375)	5,047
	1	Maintenance of Building	4,000	3,929	6,000		4,378
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,040	3,000		469
	4	Maintenance of Vehicle	1,000	2,540	1,000		-
	5	Maintenance of Computer Hardware	1,000	333	1,000		-
	6	Maintenance of Computer Software	500	167	500		-
	8	Maintenance of Other Equipment	800	233	700		200
	9	Vehicle parts	1,000	583	1,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	District Postmaster.....	12	10	19,116
(b)	3	3	Postman.....	3	9,444	29,840
(c)			Allowances.....		13,810	12,610
(d)	1	1	Unestablished Staff.....		3,900	3,900
(e)			Social Security.....		2,049	4,020
	5	5	TOTAL		29,213	69,486

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	138,946	129,634	122,506	7,128	117,222
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	114,826	109,944	94,196	15,748	106,638
	1	Salaries	97,812	99,016	76,264		100,330
	2	Allowances	11,400	5,876	13,200		1,729
	4	Social Security	5,614	5,052	4,732		4,579
31		TRAVEL & SUBSISTENCE	1,200	867	1,200	(333)	911
	3	Subsistence Allowance	600	550	600		410
	5	Other Travel Expenses	600	317	600		501
40		MATERIALS AND SUPPLIES	10,120	7,196	9,310	(2,114)	5,794
	1	Office Supplies	2,000	2,643	2,140		2,061
	3	Medical Supplies	450	150	450		59
	4	Uniforms	4,670	1,705	3,590		808
	5	Household Sundries	1,500	1,575	1,630		2,866
	14	Computer Supplies	1,500	1,123	1,500		-
41		OPERATING COSTS	1,800	1,262	1,800	(538)	134
	1	Operating Cost fuel	1,500	671	1,500		-
	3	Miscellaneous	300	591	300		134
42		MAINTENANCE COSTS	11,000	10,365	16,000	(5,635)	3,745
	1	Maintenance of Building	4,000	3,198	6,000		2,669
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	3,635	3,000		1,075
	4	Maintenance of Vehicle	1,000	940	2,000		-
	5	Maintenance of Computer hardware	1,000	333	1,000		-
	6	Maintenance of Computer software	500	287	500		-
	8	Maintenance of Other Equipment	1,500	833	2,500		-
	10	Vehicle pArts	1,000	1,139	1,000		-

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 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	579,642 2010/2011
(a)	1	1	District Postmaster.....	12	29,772	30,636
(b)	1	1	District Sub-Postmaster……	7	23,116	23,884
(c)	3	3	Postman.....	3	23,366	34,544
(d)	1	1	Janitor/Caretaker.....	2	10	8,748
(e)			Allowances.....		13,200	11,400
(f)			Social Security.....		4,732	5,614
	6	6	TOTAL		94,196	114,826

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	1,140,660	1,291,990	1,137,701	154,289	1,893,589
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	764,470	973,258	757,101	216,157	984,145
	1	Salaries	647,540	884,625	622,288		927,794
	2	Allowance	14,910	28,081	9,900		29,229
	3	Unestablish Staff	79,188	33,269	99,808		-
	4	Social Security	22,832	27,283	25,105		27,123
	6	Gratuity	-	-	-	-	-
31		TRAVEL AND SUBSISTENCE	51,540	36,450	59,600	(23,150)	22,912
	2	Mileage Allowamce	16,380	10,308	20,000		4,926
	3	Subsistence Allowance	14,160	13,230	18,000		10,663
	5	Other Travel Expenses	21,000	12,912	21,600		7,323
40		MATERIALS AND SUPPLIES	52,750	38,689	45,000	(6,311)	31,258
	1	Office Supplies	15,000	16,657	12,000		15,299
	3	Medical Supplies	2,500	1,167	3,500		-
	4	Uniforms	8,250	2,215	6,000		-
	5	Household Sundries	6,000	3,498	6,000		5,831
	6	Food	7,500	2,421	7,000		1,351
	7	Spraying Supplies	4,500	500	1,500		-
	14	Purchase of Computer Supplies	6,000	4,578	5,000		2,200
	15	Purchase of other Office Equipment	3,000	7,653	4,000		6,577
41		OPERATING COSTS	141,500	134,238	159,100	(24,862)	755,742
	1	Operating Cost - Fuel	50,000	44,132	50,000		38,650
	3	Operating Cost - Miscellaneous	90,000	89,383	107,400		716,912
	6	Mail Delivery	1,500	723	1,700		181
42		MAINTENANCE COST	53,000	44,370	49,400	(5,030)	43,354
	1	Maintenance of Building	20,000	14,544	20,000		22,157
	3	Maintenance of Furnitures	10,000	9,386	8,000		55
	4	Repairs & Maintenance of Vehicles	15,000	16,603	14,400		12,719
	5	Maintenance of Computers	4,000	2,504	3,000		8,259
	8	Maintenance of Other Equipment	-	-	-		164
	10	Purvhase of Vehicle Parts	4,000	1,333	4,000		-
43		TRAINING	25,400	13,971	15,500	(1,529)	11,690
	1	Course Costs	19,900	3,573	10,000		3,256
	2	Fees & Allowances	2,500	1,983	2,500		-
	5	Miscellaneous	3,000	8,415	3,000		8,434
46		PUBLIC UTILITIES	42,000	47,681	42,000	5,681	44,488
	1	Electricity	-	-	-		-
	4	Telephone	42,000	47,681	42,000		44,488
48		CONTRACTS & CONSULTANCY	10,000	3,333	10,000	(6,667)	-
	1	Payment to Contractors	10,000	3,333	10,000		-
50		GRANTS	-	-	-	-	-
	1	Grants to Individual	-	-	-		-

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	National Coordinator……..	Contract	60,600	50,856
(b)	1	1	Humanitarian Assistant……	Contract /18	27,528	29,928
(c)	1	1	Dep. National Coordinator….	Contract / 21	59,208	57,794
(d)	1	1	National Mitigation Officer….	25	10	40,380
(e)	3	3	Regional Coordinator……	18	35,552	93,384
(f)	1	1	Operations Officer…….	18	32,328	32,328
(g)	1	1	Training Officer…….	17	10	10
(h)	1	1	Asst Training officers…….	17/7	27,288	20,364
(i)	1	1	District Coordinator (San Ped	12	31,212	23,436
(j)	2	1	District Coord. (Belize Rural)	12	50,328	20,844
(k)	1	1	District Coordinator (Belize C	12	-	10
(l)	1	1	District Coordinator (Corozal)	12	31,212	30,348
(m)	1	1	District Coord. (Orange Walk	12	31,212	19,980
(n)	1	1	District Coordinator (Toledo).	12	20,064	20,844
(o)	1	1	District Coord. (Belmopan)…	12	31,212	31,212
(p)	1	1	District Coordinator (Cayo)…	12	20,064	23,436
(q)	1	1	District Coord. (Stann Creek).	12	19,116	20,844
(r)	1	1	Logistics Officer…….	12	20,064	23,436
(s)	-	1	Secretary I…….	12	-	28,884
(t)	1	1	Communications Officer…….	10	25,572	18,120
(u)	1	0	Secretary II…….	10	30,540	-
(v)	3	3	Warehouse Manager…….	7	58,020	61,092
(v)	1	1	IT Tech Assistant……..	5	11,148	10
(w)			Allowance……..		9,900	14,910
(x)			Unestablish Staff		99,808	79,188
(y)			Social Security.....		25,105	22,832
(y)			Gratuity……..		-	-
	27	26	TOTAL		757,101	764,470

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	2,115,985	1,854,575	1,790,425	64,150	1,656,506
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,711,204	1,422,685	1,273,969	148,716	1,291,345
	1	Salaries	1,099,829	1,052,589	855,521		1,119,728
	2	Allowances	485,023	163,522	301,417		96,760
	3	Wages (Unestablished Staff)	73,684	155,749	73,684		22,172
	4	Social Security	52,668	50,825	43,347		52,685
31		TRAVEL AND SUBSISTENCE	33,968	46,037	60,248	(14,211)	21,583
	1	Transport Allowance	8,100	4,100	11,700		974
	3	Subsistence Allowance	20,860	25,433	17,760		9,528
	4	Foreign Travel	-	8,760	26,280		-
	5	Other Travel Expenses	5,008	7,744	4,508		11,081
40		MATERIALS AND SUPPLIES	80,897	90,366	99,912	(9,546)	86,631
	1	Office Supplies	9,000	15,753	10,000		14,013
	2	Books & Periodicals	6,776	3,500	10,500		-
	3	Medical Supplies	1,800	686	1,600		-
	4	Uniforms	39,221	44,743	55,262		44,289
	5	Household Sundries	15,600	8,628	13,200		7,963
	14	Computer Supplies	4,500	3,095	5,000		3,280
	15	Other Office Equipment	4,000	13,961	4,350		17,086
41		OPERATING COSTS	92,916	106,114	95,516	10,598	76,338
	1	Fuel	70,516	77,106	70,516		58,487
	2	Advertisements	6,000	2,333	7,000		122
	3	Miscellaneous	8,400	22,991	10,000		16,703
	6	Mail Delivery	3,000	2,017	3,000		1,025
	9	Conferences & Workshops	5,000	1,667	5,000		-
42		MAINTENANCE COSTS	87,000	96,483	103,000	(6,517)	81,258
	1	Maintenance of Buildings	12,000	19,273	14,000		21,189
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	6,753	11,000		57,256
	4	Repairs & Mt'ce of Vehicles	60,000	63,099	60,000		2,098
	5	Mt'ce of Computers (hardware)	4,000	4,493	10,000		209
	6	Mt'ce of Computers (software)	3,000	2,865	8,000		506
43		TRAINING	70,000	68,382	87,780	(19,398)	48,090
	5	Miscellaneous	70,000	68,382	87,780		48,090
46		PUBLIC UTILITIES	40,000	24,508	70,000	(45,492)	51,262
	4	Telephone	40,000	24,508	70,000		51,262

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Fire Chief.....	25	40,380	58,476
(b)	1	1	Assistant Fire Chief……	18	33,528	40,128
(c)	3	3	Divisional Officer…….	16/4	36,322	44,592
(d)	2	2	Asst. Divisional Officer……	14	27,070	26,100
(e)	5	5	Station Officer……..	12	52,086	26,892
(f)	10	10	Sub-Station Officer.....	10	108,038	143,412
(g)	1	1	Chief Mechanic.....	10	27,228	28,056
(h)	0	1	admin Assistant……	10	-	17,292
(i)	10	10	Leading Fireman.....	8	105,532	179,371
(j)	1	1	Assistant Chief Mechanic..…	6	16,647	18,111
(k)	2	2	Mechanic.....….	5	14,966	27,616
(l)	1	1	Storeman.....	5	12,268	11,148
(m)	1	1	Driver/Mechanic.....	5	23,916	23,916
(n)	26	26	Fireman.....….	5	254,654	326,584
(o)	1	1	Auto Electrician…….	5	10	12,987
(p)	2	2	Secretary III……..	4	30,088	33,208
(q)	5	5	Radio/Telephone Operator…	2	51,888	52,182
(r)	2	2	Office Assistant.....	1	11,804	19,750
(s)	1	1	Domestic Helper……	1	9,096	10,008
(t)			Allowances……..		301,417	485,023
(u)	53	79	Unestablished Staff.....		73,684	73,684
(v)			Social Security.....		43,347	52,668
(w)			Restored Increment……		-	
(x)						
(y)	128	155	TOTAL		1,273,969	1,711,204
(z)						
(aa)						
(ab)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	268,400	154,005	226,384	(72,379)	102,268
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	220,782	111,760	164,753	(52,993)	76,176
	1	Salaries	134,472	67,354	99,331		51,356
	2	Allowances	74,093	25,403	55,017		18,868
	3	Wages (Unestablished Staff)	5,394	16,176	5,391		4,164
	4	Social Security	6,823	2,827	5,014		1,787
31		TRAVEL AND SUBSISTENCE	1,520	633	1,060	(427)	294
	3	Subsistence Allowance	720	360	360		234
	5	Other Travel Expenses	800	273	700		60
40		MATERIALS AND SUPPLIES	10,985	7,234	16,344	(9,110)	2,095
	1	Office Supplies	500	333	1,000		1,095
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	250	167	500		-
	4	Uniforms	6,735	3,844	10,499		1,000
	5	Household Sundries	500	333	1,000		-
	15	Purchase Of other Equipment	3,000	2,557	3,345		
41		OPERATING COSTS	19,099	14,037	21,360	(7,323)	12,255
	1	Fuel	17,859	11,796	19,000		10,650
	3	Miscellaneous	1,000	2,121	2,000		1,606
	6	Mail Delivery	240	120	360		-
42		MAINTENANCE COSTS	16,014	20,341	22,867	(2,526)	11,448
	1	Maintenance of Buildings	4,000	9,496	6,000		3,740
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,500	4,500		1,266
	4	Repairs & Mt'ce of Vehicles	10,514	9,345	12,367		6,442

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sub-Station Officer	10	26,469	26,400
(b)	2	2	Leading Fireman……	8	19,066	33,288
(c)	6	6	Fireman……..	5	53,796	74,784
(d)			Allowances……..		55,017	74,093
(e)	13		Unestablished Staff.....		5,391	5,394
(f)			Social Security.....		5,014	6,823
	22	9	TOTAL		164,753	220,782

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	232,062	156,620	207,273	(50,653)	124,169
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	199,799	112,360	141,167	(28,807)	88,796
	1	Salaries	127,741	70,245	93,820		60,939
	2	Allowances	60,678	20,832	38,518		20,128
	3	Wages (Unestablished Staff)	5,394	18,981	5,391		5,995
	4	Social Security	5,986	2,302	3,438		1,733
31		TRAVEL AND SUBSISTENCE	1,040	877	920	(43)	376
	3	Subsistence Allowance	480	620	360		340
	5	Other Travel Expenses	560	257	560		36
40		MATERIALS AND SUPPLY	9,258	10,233	20,183	(9,950)	7,398
	1	Office Supplies	250	333	1,000		593
	3	Medical Supplies	250	167	500		-
	4	Uniform	5,258	3,194	9,583		4,000
	5	Household Sundries	500	333	1,000		-
	15	Other office equipment	3,000	6,206	8,100		2,805
41		OPERATING COSTS	10,235	12,938	20,360	(7,422)	11,761
	1	Fuel	9,195	12,818	20,000		11,749
	2	Miscellaneous	800	-	-		
	6	Mail Delivery	240	120	360		12
42		MAINTENANCE COSTS	11,730	20,212	24,643	(4,431)	15,837
	1	Maintenance of Buildings	4,000	4,732	11,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	1,133	3,400		-
	4	Repairs & Mt'ce of Vehicles	6,730	14,347	10,243		15,837

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Station Officer……	12	24,300.00	25,164
(b)	1	1	Sub-Station Officer……	10	30,540.00	-
(c)	2	2	Leading Fireman.....	8	16,654	45,997
(d)	5	5	Fireman.....	5	22,326	56,580
(e)			Allowances……		38,518	60,678
(f)	1		Unestablished Staff.....		5,391	5,394
(g)			Social Security.....		3,438	5,986
(h)			Restored Increment……		-	
	10	9	TOTAL		141,167	199,799

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERIVICE CAYO					
		FINANCIAL REQUIREMENTS	597,434	469,568	547,691	(78,123)	451,723
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	490,613	357,352	376,625	(19,273)	335,422
	1	Salaries	275,843	240,146	219,672		241,821
	2	Allowances	177,528	58,140	122,889		67,282
	3	Wages (Unestablished Staff)	21,564	49,237	21,564		18,165
	4	Social Security	15,678	9,829	12,500		8,154
31		TRAVEL & SUBSISTENCE	3,022	2,202	2,222	(20)	1,075
	3	Subsistence Allowance	2,400	1,697	1,440		880
	5	Other Travel Expenses	622	505	782		195
40		MATERIALS AND SUPPLIES	26,332	30,381	53,404	(23,023)	30,563
	1	Office Supplies	2,000	3,471	3,360		4,312
	2	Books & Periodicals	1,000	-	-	-	-
	3	Medical Supplies	1,500	467	1,400		-
	4	Uniforms	17,332	12,536	34,044		21,081
	5	Household Sundries	1,500	4,527	3,600		563
	15	Purchase Of other Equipment	3,000	9,380	11,000		4,607
41		OPERATING COSTS	30,971	24,099	41,440	(17,341)	23,291
	1	Fuel	29,091	23,619	40,000		23,291
	2	Miscellaneous	1,400	-	-		-
	6	Mail Delivery	480	480	1,440		-
42		MAINTENANCE COSTS	46,496	55,534	74,000	(18,466)	61,372
	1	Maintenance of Buildings	8,000	17,022	12,000		17,293
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	7,333	22,000		1,118
	4	Repairs & Mt'ce of Vehicles	32,496	31,179	40,000		42,961

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Station Officer…….	12	24,300	-
(b)	1	1	Sub-Station Officer……..	10	23,936	24,270
(c)	5	5	Leading Fireman……..	8	73,018	94,275
(d)	13	13	Fireman.....….	5	98,418	157,298
(e)			Allowances…….		122,889	177,528
(f)	52	78	Unestablished Staff.....		21,564	21,564
(g)			Social Security.....		12,500	15,678
	72	98	TOTAL		376,625	490,613

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	298,745	119,843	175,562	(55,719)	73,805
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	238,742	75,873	107,441	(31,568)	44,918
	1	Salaries	126,183	36,543	63,173		22,770
	2	Allowances	94,314	17,885	35,096		14,711
	3	Wages (Unestablished Staff)	10,782	19,607	5,391		6,601
	4	Social Security	7,463	1,838	3,781		835
31		TRAVEL & SUBSISTENCE	3,616	834	1,270	(436)	870
	3	Subsistence Allowance	1,920	270	360		810
	5	Other Travel Expense	1,696	564	910		60
40		MATERIALS AND SUPPLIES	12,344	6,770	15,500	(8,730)	5,679
	1	Office Supplies	1,000	500	1,500		165
	3	Medical Supplies	250	167	500		-
	4	Uniforms	9,594	3,828	10,000		4,400
	5	Household Sundries	1,000	333	1,000		-
	15	Purchase of other office equipment	500	1,942	2,500		1,114
41		OPERATING COSTS	23,543	13,963	24,454	(10,491)	9,483
	1	Fuel	22,603	12,919	22,594		8,235
	3	Miscellaneous	700	924	1,500		1,128
	6	Mail Delivery	240	120	360		120
42		MAINTENANCE COSTS	20,500	22,403	26,897	(4,494)	12,855
	1	Maintenance of Buildings	5,000	4,760	7,000		1,837
	2	Maintenance of Grounds	500	360	900		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,333	7,000		-
	4	Repairs & Mt'ce of Vehicles	12,000	14,950	11,997		11,018

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sub-Station Officer……..	10	18,948	19,431
(b)	2	2	Leading Fireman.....	8	16,654	36,504
(c)	6	6	Fireman.....	5	27,571	70,248
(d)			Allowances…….		35,096	94,314
(e)	13		Unestablished Staff.....		5,391	10,782
(f)			Social Security.....		3,781	7,463
	22	9	TOTAL		107,441	238,742

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	166,088	159,981	205,105	(45,124)	95,300
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	122,657	111,735	135,167	(23,432)	64,450
	1	Salaries	61,884	48,966	82,776		34,865
	2	Allowances	46,037	28,523	42,517		23,917
	3	Wages (Unestablished Staff)	10,783	31,871	4,483		4,769
	4	Social Security	3,953	2,375	5,391		899
31		TRAVEL AND SUBSISTENCE	2,770	2,116	2,804	(688)	670
	3	Subsistence Allowance	960	1,060	480		390
	5	Other Travel Expenses	1,810	1,056	2,324		280
40		MATERIALS AND SUPPLIES	8,749	9,822	17,897	(8,075)	3,302
	1	Office Supplies	500	1,501	1,700		1,946
	3	Medical Supplies	250	167	500		178
	4	Uniforms	4,999	3,666	8,227		640
	5	Household Sundries	500	300	900		539
	15	Purchase of Other Equipment	2,500	4,188	6,570		-
41		OPERATING COSTS	15,344	10,237	19,205	(8,968)	8,223
	1	Fuel	14,304	9,617	17,345		6,959
	3	Miscellaneous	800	500	1,500		1,264
	6	Mail Delivery	240	120	360		-
42		MAINTENANCE COSTS	16,568	26,071	30,032	(3,961)	18,654
	1	Maintenance of Buildings	6,000	6,137	10,000		9,458
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,196	6,588		-
	4	Repairs & Mt'ce of Vehicles	8,568	17,738	13,444		9,197

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sub-Station Officer……	10	18,120	
(b)	2	2	Leading Fireman……	8	33,288	38,916
(c)	2	2	Fireman.....	5	31,368	22,968
(d)			Allowances……		42,517	46,037
(e)	13	26	Unestablished Staff.....		5,391	10,783
(f)			Social Security.....		4,483	3,953
	18	31	TOTAL		135,167	122,657

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
27		MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION					
		RECURRENT					
	27017	GENERAL ADMINISTRATION	2,999,681	2,697,641	2,700,533	(2,892)	2,595,188
	27021	HUMAN SERVICES	3,267,280	2,668,000	3,230,501	(562,501)	1,113,799
	27031	CHILD CARE CENTRE	507,143	497,067	515,575	(18,508)	445,651
	27041	GOLDEN HAVEN REST HOME	264,483	236,587	262,619	(26,032)	187,350
	27058	POPULATION UNIT	184,548	157,528	185,220	(27,692)	123,375
	27061	DISABILITIES SERVICES DIVISION	193,723	130,962	167,926	(36,964)	114,438
	27071	YOUTH HOSTEL	660,672	559,694	580,101	(20,407)	533,725
	27081	WOMEN'S DEPARTMENT	429,530	385,249	438,614	(53,365)	346,503
	27141	FAMILY SERVICES DIVISION	373,651	240,359	350,812	(110,453)	212,917
	27151	COMMUNITY REHABILITATION DEPARTMENT	440,881	444,095	468,489	(24,394)	392,334
	27161	RESIDENTIAL DAYCARE SERVICES	141,186	101,412	131,067	(29,655)	93,003
		TOTAL RECURRENT	9,462,778	8,118,594	9,031,457	(912,863)	6,158,284
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	5,938,471	420,543	808,000	(387,457)	676,431
		TOTAL PART IV	5,938,471	420,543	808,000	(387,457)	676,431
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	236,000	286,390	225,000	61,390	228,014
		TOTAL PART V	236,000	286,390	225,000	61,390	228,014

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
27017 - 27161	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,999,681	2,697,641	2,700,533	(2,892)	2,595,188
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	851,245	777,013	789,734	(12,721)	784,331
	1	Salaries	551,834	635,669	511,658		731,857
	2	Allowances	131,452	65,203	114,565		31,571
	3	Wages (Unestablished Staff)	138,706	51,441	135,252		1,128
	4	Social Security	22,053	22,300	21,059		19,776
	5	Honorarium	7,200	2,400	7,200		-
31		TRAVEL AND SUBSISTENCE	38,248	37,218	37,582	(364)	25,286
	1	Transport Allowances	3,600	1,200	3,600		-
	2	Mileage Allowance	3,640	3,262	3,578		2,344
	3	Subsistence Allowance	23,008	20,891	22,080		12,211
	5	Other Travel Expenses	8,000	11,865	8,324		10,731
40		MATERIALS AND SUPPLIES	27,900	25,205	28,789	(3,584)	27,199
	1	Office Supplies	11,000	10,308	11,000		11,561
	2	Books & Periodicals	600	1,256	600		171
	3	Medical Supplies	800	200	600		-
	5	Household Sundries	6,000	7,440	6,000		6,147
	14	Purchase of Computer Supplies	5,000	4,464	7,089		4,670
	15	Purchase of Other Office Equipment	4,500	1,537	3,500		4,650
41		OPERATING COSTS	118,000	108,960	109,640	(680)	100,453
	1	Fuel	93,800	84,193	85,440		83,532
	2	Advertisements	4,200	1,400	4,200		2,361
	3	Miscellaneous	5,000	13,821	5,000		11,975
	9	Conferences & Workshops	15,000	9,546	15,000		2,585
42		MAINTENANCE COSTS	40,400	35,766	36,850	(1,084)	23,451
	1	Maintenance of Buildings	4,200	3,269	4,200		1,662
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	4,091	5,150		1,121
	4	Repairs & Mt'ce of Vehicles	22,400	24,956	20,000		20,560
	5	Mt'ce of Computers (hardware)	4,800	1,878	4,500		-
	6	Mt'ce of Computers (software)	1,000	333	1,000		-
	8	Maintenance of Other Office Equipment	2,000	1,239	2,000		108
46		PUBLIC UTILITIES	200,000	193,974	209,550	(15,576)	193,081
	4	Telephones	200,000	193,974	209,550		193,081
48		CONTRACT & CONSULTANCY	10,000	3,333	10,000	(6,667)	-
	1	Payment to contractors	10,000	3,333	10,000		-
50		GRANTS	1,713,888	1,516,172	1,478,388	37,784	1,441,388
	2	Grants to Organizations	1,122,500	880,787	887,000		850,000
	3	Grants to Institutions	591,388	635,385	591,388		591,388

I. OBJECTIVE

The objectives of this programmes are:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister of Human Dev…….		81,000	81,000
(b)			Minister of State…….		54,000	54,000
(c)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(d)	1	1	Exec. Director Women Com	Contract	38,400	38,400
(e)	0	1	Executive Assistant to Spe.	Contract	-	42,048
(f)	1	1	Administrative Assistant II	18	37,128	40,728
(g)	1	1	Finance Officer II.....	18	37,128	38,328
(h)	1	1	Civic Education Coord.....	12	10	10
(i)	1	1	Secretary I.....	10	28,056	28,884
(j)	1	1	Administrative Assistant...	10	28,056	28,884
(k)	3	3	First Class Clerk.....	7	64,164	64,932
(l)	1	1	Driver/Mechanic.....	5	13,836	14,508
(m)	3	2	Second Class Clerk.....	4	32,808	21,960
(n)	1	1	Secretary III.....	4	14,472	15,096
(o)	1	1	Office Assistant.....	1	13,200	13,656
(p)			Allowances.....		114,565	131,452
(q)	14		Unestablished Staff.....		135,252	138,706
(r)			Social Security.....		21,059	22,053
(s)			Honorarium,……		7,200	7,200
(t)			Restored Increment……		-	
	30	16	TOTAL		789,734	851,245

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27021 HUMAN SERVICES					
		FINANCIAL REQUIREMENT	3,267,280	2,668,000	3,230,501	(562,501)	1,113,799
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	692,589	662,036	671,089	(9,053)	635,712
	1	Salaries	497,734	536,237	465,148		546,825
	2	Allowances	43,434	25,997	41,034		17,750
	3	Wages (Unestablished Staff)	128,578	75,452	140,028		46,376
	4	Social Security	20,925	23,458	22,203		24,760
	7	Overtime	1,918	892	2,676		-
31		TRAVEL AND SUBSISTENCE	58,050	63,316	72,400	(9,084)	46,356
	1	Transport Allowances	12,300	4,100	12,300		300
	3	Subsistence Allowance	25,000	22,203	39,350		16,698
	5	Other Travel Expenses	20,750	37,013	20,750		29,358
40		MATERIALS AND SUPPLIES	41,053	32,262	36,493	(4,231)	24,638
	1	Office Supplies	17,389	14,582	10,779		12,921
	5	Household Sundries	10,356	7,101	7,268		6,387
	14	Computer Supplies	9,288	5,379	8,007		3,223
	15	Other Office Equipment	4,020	5,200	10,439		2,107
41		OPERATING COSTS	89,761	68,300	68,342	(42)	62,935
	1	Fuel	73,320	55,534	62,400		51,041
	2	Advertisements	1,056	352	1,056		-
	3	Miscellaneous	15,385	12,414	4,886		11,894
42		MAINTENANCE COSTS	27,335	22,602	24,185	(1,583)	22,716
	1	Maintenance of Buildings	2,600	1,275	2,600		2,528
	2	Maintenance of Grounds	1,000	333	1,000		75
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	667	2,000		423
	4	Repairs & Mt'ce of Vehicles	7,360	16,243	7,360		15,733
	5	Mt'ce of Computers (hardware)	4,125	1,485	4,125		2,457
	8	Mt'ce of Other Equipment	500	167	500		-
	10	Vehicles Parts	9,750	2,432	6,600		1,501
43		TRAINING	5,500	941	5,000	(4,059)	975
	2	Fees and Allowance	5,500	941	5,000		975
50		GRANTS	2,352,992	1,818,543	2,352,992	(534,449)	320,468
	1	Individuals	2,227,080	935,990	2,227,080		144,800
	2	Organisations	13,912	757,352	23,912		27,824
	3	Institutions	112,000	125,201	102,000		147,844

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director Human Dev.....	25	54,300	55,692
(b)	2	2	Human Development Coor..	19/16	71,784	75,204
(c)	1	1	Finance Officer…….	16	35,520	39,528
(d)	-	0	Senior Secretary…….	14	-	-
(e)	9	9	Community Dev. Officer.....	9	190,672	208,534
(f)	1	1	First Class Clerk.....	7	25,740	21,960
(g)	1	1	Human Development Off.....	6	14,268	17,928
(h)	1	1	Driver/Mechanic……	5	12,492	14,508
(i)	1	1	Secretary II.....	4	34,740	36,660
(j)	1	1	Clerk/Typist.....	3	13,344	14,520
(k)	1	1	Office Assistant.....	1	12,288	13,200
(l)			Allowances.....		41,034	43,434
(m)	11		Unestablished Staff.....		140,028	128,578
(n)			Social Security.....		22,203	20,925
			Overtime……		2,676	1,918
(o)			Restored Increment……		-	
(p)						
	30	19	TOTAL		671,089	692,589

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 620 POVERTY & WELFARE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	507,143	497,067	515,575	(18,508)	445,651
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	346,231	358,540	358,450	90	336,879
	1	Salaries	101,748	186,686	100,092		236,482
	2	Allowances	1,500	1,200	1,500		-
	3	Wages (Unestablished Staff)	222,619	152,269	237,365		83,673
	4	Social Security	20,364	18,385	19,493		16,724
40		MATERIALS AND SUPPLIES	127,584	112,752	126,837	(14,085)	88,705
	1	Office Supplies	3,672	2,003	3,672		1,253
	3	Medical Supplies	1,548	699	1,968		-
	4	Uniforms	6,954	3,811	6,954		2,470
	5	Household Sundries	21,929	24,414	21,550		11,707
	6	Food Supplies	93,481	81,825	92,693		73,275
41		OPERATING COSTS	19,568	15,118	17,848	(2,730)	13,673
	3	Miscellaneous	9,848	5,809	8,128		4,907
	9	Conference & Workshop	9,720	9,309	9,720		8,766
42		MAINTENANCE COSTS	8,480	6,508	7,580	(1,072)	2,611
	1	Mt'ce of Buildings	3,960	5,226	3,960		1,786
	2	Mt'ce of Grounds	1,800	375	900		-
	3	Mt'ce Furniture & Eqp.	2,220	740	2,220		825
	8	Mt'ce of Other Equipment	500	167	500		-
46		PUBLIC UTILITIES	5,280	4,149	4,860	(711)	3,783
	2	Gas (Butane)	5,280	4,149	4,860		3,783

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Supervisor.....	10	25,572	27,228
(b)	4	4	Asst. Foster Mother.....	5	56,016	56,016
(c)	2	2	Domestic Helper.....	1	18,504	18,504
(d)			Allowances.....		1,500	1,500
(e)	21	20	Unestablished Staff.....		237,365	222,619
(f)			Social Security.....		19,493	20,364
(g)			Restored Increment.....		-	
(h)						
	28	27	TOTAL		358,450	346,231

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 620 POVERTY & WELFARE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	264,483	236,587	262,619	(26,032)	187,350
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,536	157,720	165,836	(8,116)	119,747
	1	Salaries	50,736	85,729	38,136		88,916
	2	Allowances	300	100	300		-
	3	Wages (Unestablished Staff)	108,639	62,968	117,891		25,127
	4	Social Security	8,861	8,923	9,509		5,704
31		TRAVEL & SUBSISTENCE	2,100	912	2,100	(1,188)	803
	3	Subsistence Allowance	1,140	584	1,140		723
	5	Other Travel Expense	960	328	960		80
40		MATERIALS AND SUPPLIES	77,633	70,191	80,285	(10,094)	54,426
	1	Office Supplies	1,706	592	1,776		-
	3	Medical Supplies	5,447	4,402	9,647		1,397
	5	Household Sundries	13,602	14,963	4,800		15,905
	6	Foods	55,378	49,040	62,562		35,477
	14	Purchase of Computer Supplies	1,500	1,194	1,500		1,646
41		OPERATING COSTS	3,200	733	2,200	(1,467)	1,467
	3	Miscellaneous	3,200	733	2,200		1,467
42		MAINTENANCE COSTS	7,470	4,702	7,470	(2,768)	6,423
	1	Maintenance of Buildings	2,900	1,099	2,900		3,708
	2	Maintenance of Grounds	3,660	3,000	3,660		2,715
	3	Repairs & Mt'ce of Furn. & Equip.	910	603	910		-
43		TRAINING	2,664	888	2,664	(1,776)	2,581
	2	Fees & Allowance	2,664	888	2,664		2,581
46		PUBLIC UTILITIES	2,880	1,441	2,064	(623)	1,903
	2	Gas (butane)	2,880	1,441	2,064		1,903

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Supervisor.....	10	18,120	29,712
(b)	2	2	Attendant.....	2	20,016	21,024
(c)			Allowances……		300	300
(d)	12	11	Unestablished Staff.....		117,891	108,639
(e)			Social Security.....		9,509	8,861
(f)			Restored Increment……		-	
	15	14	TOTAL		165,836	168,536

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	184,548	157,528	185,220	(27,692)	123,375
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	166,703	142,846	167,377	(24,531)	113,833
	1	Salaries	158,928	137,512	159,852		110,145
	2	Allowances	3,600	1,650	3,600		200
	4	Social Security	4,175	3,684	3,925		3,488
31		TRAVEL AND SUBSISTENCE	6,240	6,020	6,240	(220)	3,123
	2	Mileage Allowance	1,704	711	1,704		456
	3	Subsistence Allowance	3,024	3,077	3,024		1,680
	5	Other Travel Expenses	1,512	2,232	1,512		987
40		MATERIALS AND SUPPLIES	4,055	3,829	4,053	(224)	3,879
	1	Office Supplies	1,092	1,378	1,092		1,868
	2	Books & Periodicals	548	182	546		-
	5	Household Sundries	315	501	315		1,282
	15	Other Office Equipment	2,100	1,768	2,100		729
41		OPERATING COSTS	4,050	2,129	4,050	(1,921)	2,340
	2	Advertisements	525	175	525		-
	3	Miscellaneous	525	954	525		1,230
	9	Conferences & Workshops	3,000	1,000	3,000		1,110
42		MAINTENANCE COSTS	3,500	2,704	3,500	(796)	200
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,016	2,000		90
	8	Mt'ce of Other Equipment	1,500	1,688	1,500		110

I. OBJECTIVE

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

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

II. PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Social Planner……	19/contract	46,788	60,000
(b)	1	1	Inspector of Social Services..	12	35,532	35,532
(c)	1	1	Statistical Officer.....	10	22,260	17,292
(d)	1	1	Trainee Programmer……	7	27,228	17,292
(e)	1	1	Secretary II.....	7	28,044	28,812
(f)			Allowances……		3,600	3,600
(g)			Social Security.....		3,925	4,175
(h)			Restored Increment……		-	-
	5	5	TOTAL		167,377	166,703

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	193,723	130,962	167,926	(36,964)	114,438
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,389	104,527	130,093	(25,566)	90,491
	1	Salaries	28,896	9,131	26,892		(326)
	2	Allowances	300	100	300		-
	3	Wages (Unestablished Staff)	99,516	90,791	98,052		86,685
	4	Social Security	5,677	4,505	4,849		4,132
31		TRAVEL AND SUBSISTENCE	28,343	18,256	19,773	(1,517)	13,782
	3	Subsistence Allowance	11,193	6,209	11,193		5,068
	5	Other Travel	17,150	12,047	8,580		8,714
40		MATERIALS AND SUPPLIES	3,251	1,841	3,200	(1,359)	2,266
	1	Office Supplies	1,138	687	1,138		2,077
	5	Household Sundries	299	260	248		189
	14	Purchase of Computer Supplies	1,814	894	1,814		-
41		OPERATING COSTS	13,300	3,037	7,760	(4,723)	6,040
	1	Fuel	8,640	1,920	5,760		2,826
	3	Miscellaneous	4,660	1,117	2,000		3,214
42		MAINTENANCE COSTS	2,440	720	1,300	(580)	35
	4	Mt'ce of Vehicles	440	67	200		-
	5	Mt'ce Computer (Hardware)	1,500	486	600		35
	8	Mt'ce of Other Equipment	500	167	500		-
43		TRAINING	12,000	2,581	5,800	(3,219)	1,824
	1	Course Costs	12,000	2,581	5,800		1,824

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Coordinator……	12	26,892	28,896
(b)			Allowances……		300	300
(c)	6	6	Unestablished Staff.....		98,052	99,516
(d)			Social Security.....		4,849	5,677
(e)			Restored Increment……		-	-
	7	7	TOTAL		130,093	134,389

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 620 POVERTY & WELFARE					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	660,672	559,694	580,101	(20,407)	533,725
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	487,574	425,814	429,879	(4,065)	413,176
	1	Salaries	387,996	386,713	350,023		394,879
	2	Allowances	525	625	525		150
	3	Wages (Unestablished Staff)	79,815	21,062	62,436		1,237
	4	Social Security	19,238	17,414	16,895		16,910
31		TRAVEL AND SUBSISTENCE	5,160	3,347	4,800	(1,453)	2,855
	3	Subsistence Allowance	1,800	1,328	1,440		1,548
	5	Other Travel Expenses	3,360	2,019	3,360		1,307
40		MATERIALS AND SUPPLIES	107,215	88,796	92,889	(4,093)	71,701
	1	Office Supplies	3,477	1,537	2,430		246
	3	Medical Supplies	2,066	589	1,612		-
	4	Uniforms	3,375	1,125	3,375		-
	5	Household Sundries	11,103	11,927	9,462		10,270
	6	Foods	81,011	71,341	70,273		61,185
	12	School Supplies	4,583	1,747	4,537		-
	15	Purchase of Other Equipment	1,600	530	1,200		-
41		OPERATING COSTS	27,870	20,968	21,200	(232)	21,002
	1	Fuel	18,720	7,829	12,150		6,741
	3	Miscellaneous	9,150	13,139	9,050		14,261
42		MAINTENANCE COSTS	10,653	8,170	10,093	(1,923)	7,640
	1	Maintenance of Buildings	2,000	3,177	2,000		2,766
	2	Maintenance of Grounds	1,200	707	1,350		150
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,175	792	2,375		872
	4	Repairs & Mt'ce of Vehicles	2,352	2,440	2,192		3,216
	5	Mt'ce of Computers (hardware)	1,926	1,054	2,176		638
46		PUBLIC UTILITIES	7,200	4,399	6,240	(1,841)	4,118
	2	Gas (butane)	7,200	4,399	6,240		4,118
48		CONTRACTS AND CONSULTANCY	15,000	8,200	15,000	(6,800)	13,233
	1	Payments to Contractors	15,000	8,200	15,000		13,233

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Chief Supervisor.....	16	32,208	34,416
(b)	1	1	Supervisor (Girls)…….	10	18,948	20,604
(c)	1	1	Supervisor (Boys)…….	10	20,604	22,260
(d)	5	5	Assistant Supervisor.....	7	106,963	119,484
(e)	1	1	Program Officer……..	7	15,756	16,524
(f)	3	4	Relieving Officer.....	5	50,916	68,112
(g)	1	1	Tailor Instructor….....	5	23,916	23,916
(h)	1	0	Clerk/Typist.....	4	-	-
(i)	1	1	Second Class Clerk……..	4	21,960	21,960
(j)	1	1	Cook.....	2	17,820	17,820
(k)	1	1	Watchman.....	2	12,276	13,788
(l)	3	3	Domestic Helper.....	1	28,656	29,112
(m)			Allowances.....		525	525
(n)	5	7	Unestablished Staff.....		62,436	79,815
(o)			Social Security.....		16,895	19,238
(p)			Restored Increment……		-	
(q)						
	25	27	TOTAL		429,879	487,574

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	429,530	385,249	438,614	(53,365)	346,503
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	318,680	297,584	334,224	(36,640)	279,212
	1	Salaries	239,212	255,892	245,016		268,881
	2	Allowances	16,533	10,162	18,110		-
	3	Wages (Unestablished Staff)	51,764	20,699	58,868		-
	4	Social Security	11,171	10,831	12,230		10,331
31		TRAVEL AND SUBSISTENCE	29,220	28,848	31,760	(2,912)	21,058
	1	Transport Allowance	4,800	1,725	4,800		-
	2	Mileage Allowance	910	303	910		-
	3	Subsistence Allowance	15,330	10,380	16,050		7,640
	5	Other Travel Expenses	8,180	16,440	10,000		13,418
40		MATERIALS AND SUPPLIES	24,000	15,089	19,800	(4,711)	12,867
	1	Office Supplies	6,000	6,655	5,000		8,672
	2	Books & Periodicals	1,200	-	1,200		-
	3	Medical Supplies	4,800	1,941	4,800		-
	5	Household Sundries	7,200	4,802	4,000		4,195
	11	Production Supplies	4,800	1,691	4,800		-
41		OPERATING COSTS	21,030	19,206	21,030	(1,824)	17,858
	1	Fuel	13,770	13,079	13,770		11,005
	2	Advertisement	4,800	1,600	4,800		732
	3	Miscellaneous	1,600	4,240	1,600		6,121
	7	Office Cleaning	500	167	500		-
	8	Garbage Disposal	360	120	360		-
42		MAINTENANCE COSTS	27,100	20,123	22,800	(2,677)	12,581
	1	Maintenance of Buildings	6,000	8,069	6,000		3,387
	2	Maintenance of Grounds	500	167	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	1,300	2,400		1,198
	4	Repairs & Mt'ce of Vehicles	2,100	1,166	2,100		1,572
	5	Mt'ce of Computers (hardware)	6,800	4,615	5,500		2,604
	6	Mt'ce of Computers (software)	6,000	1,484	3,000		660
	8	Mt'ce of Other Equipment	1,400	967	1,400		1,089
	9	Spares for Equipment	1,100	367	1,100		-
	10	Vehicles Parts	800	1,988	800		2,070
43		TRAINING	9,500	4,399	9,000	(4,601)	2,928
	2	Fees & Allowances	9,500	4,399	9,000		2,928

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director Women's Affairs.....	25	41,772	45,948
(b)	1	1	Human Development Coor..	16	25,584	10
(c)	6	6	Women Dev. Officer.....	9	132,372	141,048
(d)	2	2	Second Class Clerk.....	4	31,440	34,836
(e)	-	0	Clerk/Typist.....	4	-	-
(f)	1	1	Driver/Office Assistant.....	1	13,848	17,370
(g)			Allowances.....		18,110	16,533
(h)	5	5	Unestablished Staff.....		58,868	51,764
(i)			Social Security.....		12,230	11,171
(j)			Restored Increment.....		-	
	16	16	TOTAL		334,224	318,680

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	373,651	240,359	350,812	(110,453)	212,917
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	317,195	204,990	297,050	(92,060)	189,570
	1	Salaries	188,148	159,373	176,976		182,540
	2	Allowances	5,360	1,936	5,360		-
	3	Wages (Unestablished Staff)	112,164	35,795	103,188		-
	4	Social Security	11,523	7,886	11,526		7,030
31		TRAVEL AND SUBSISTENCE	36,960	24,704	36,960	(12,256)	17,503
	3	Subsistence	24,960	13,660	24,960		10,061
	5	Other Travel Expenses	12,000	11,044	12,000		7,442
40		MATERIALS AND SUPPLIES	5,796	4,173	5,222	(1,049)	4,292
	1	Office Supplies	2,763	1,285	2,750		2,553
	3	Medical Supplies	400	133	400		-
	5	Household Sundries	593	745	512		1,739
	14	Purchase of Computer Supplies	2,040	2,010	1,560		-
41		OPERATING COSTS	8,000	2,546	6,520	(3,974)	1,552
	1	Fuel	1,440	320	960		-
	3	Miscellaneous	6,560	2,226	5,560		1,552
42		MAINTENANCE COSTS	4,340	3,493	3,700	(207)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,100	333	1,000		-
	4	Repairs & Mt'ce of Vehicles	440	66	200		-
	5	Maintenance of Computer - Hardware	2,200	2,927	2,000		-
	8	Maintenance of Other Equipment	600	167	500		-
43		TRAINING	1,360	453	1,360	(907)	-
	5	Training Miscellaneous	1,360	453	1,360		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Human Development Coor...	16	26,100	27,060
(b)	1	1	Counsellor……	14	23,220	24,180
(c)	3	3	Children Services Officer…..	9	68,076	76,236
(d)	2	2	Human Dev. Officer……..	6	41,712	46,836
(e)	1	1	Social Worker……	5	17,868	13,836
(f)			Allowances.....		5,360	5,360
(g)	6	6	Unestablished Staff.....		103,188	112,164
(h)			Social Security.....		11,526	11,523
(i)			Restored Increment……		-	
	14	14	TOTAL		297,050	317,195

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27151 COMMUNITY REHABILITATION DEPARTMENT					
		FINANCIAL REQUIREMENT	440,881	444,095	468,489	(24,394)	392,334
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	359,580	374,744	391,474	(16,730)	320,893
	1	Salaries	220,452	299,420	211,872		297,002
	2	Allowance	16,533	10,561	15,033		11,100
	3	Wages (Unestablished Staff)	109,779	50,768	150,871		771
	4	Social Security	12,816	13,995	13,698		12,021
31		TRAVEL AND SUBSISTENCE	21,600	19,366	20,100	(734)	16,688
	1	Transport Allowance	3,600	1,200	3,600		-
	3	Subsistence Allowance	7,500	7,125	7,500		7,844
	5	Other Travel Expenses	10,500	11,041	9,000		8,844
40		MATERIALS AND SUPPLIES	20,681	18,940	19,913	(973)	16,957
	1	Office Supplies	6,688	6,576	6,878		7,221
	5	Household Sundries	4,978	4,986	4,320		5,095
	14	Purchase Computers Supplies	5,935	5,253	5,935		3,717
	15	Purchase Office Equipment	3,080	2,125	2,780		924
41		OPERATING COSTS	28,738	22,718	26,720	(4,002)	28,075
	1	Fuel	12,930	14,670	11,220		19,040
	2	Advertisement	3,600	1,200	3,600		495
	3	Miscellaneous	2,058	1,783	1,750		5,289
	9	Conferences & Workshops	10,150	5,065	10,150		3,251
42		MAINTENANCE COSTS	10,282	8,327	10,282	(1,955)	9,720
	1	Maintenance of Buildings	1,272	1,224	1,272		508
	2	Maintenance of Grounds	600	302	600		-
	3	Repairs & Mt'ce of Furn. & Equipt.	2,850	1,275	2,850		615
	4	Repairs & Mt'ce of Vehicles	3,655	4,167	3,655		6,857
	5	Mt'ce of Computers (hardware)	1,905	1,359	1,905		1,740

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director……	25	50,124	40,380
(b)	1	1	Human Dev. Coordinator…..	16	34,416	36,624
(c)	1	1	Counselor/Coordinator……	16	31,104	32,208
(d)	5	5	Community Rehab. Officer…	6	96,228	99,888
(e)	0	1	Driver……..	4	-	11,352
(f)			Allowance…….		15,033	16,533
(g)	11	11	Unestablished Staff……		150,871	109,779
(h)			Social Security…….		13,698	12,816
			Restored Increment…….		-	
	19	20	TOTAL		391,474	359,580

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HUMAN DEVELOPMENT	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND SOCIAL TRANSFORMATION	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 27161 RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)					
		FINANCIAL REQUIREMENT	141,186	101,412	131,067	(29,655)	93,003
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,016	51,433	70,780	(19,347)	36,505
	2	Allowance	18,987	6,329	18,987		-
	3	Wages (Unestablished Staff)	54,505	41,882	48,786		33,570
	4	Social Security	3,524	3,222	3,007		2,935
40		MATERIALS AND SUPPLIES	40,770	34,363	38,607	(4,244)	31,765
	3	Medical Supplies	1,430	553	833		-
	5	Household Sundries	5,663	5,952	5,333		5,757
	6	Food	33,677	27,858	32,441		26,008
41		OPERATING COSTS	13,275	10,363	12,275	(1,912)	10,521
	3	Miscellaneous	13,275	10,363	12,275		10,521
42		MAINTENANCE COSTS	4,725	2,868	4,725	(1,857)	11,602
	1	Maintenance of Buildings	2,200	1,666	2,200		11,002
	2	Maintenance of Grounds	1,200	760	1,200		600
	3	Repairs & Mt'ce of Furn. & Equip.	750	250	750		-
	8	Maintenance of Other Equipment	575	192	575		-
46		PUBLIC UTILITIES	5,400	2,385	4,680	(2,295)	2,610
	2	Gas - Butane	5,400	2,385	4,680		2,610

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Allowance…….		18,987	18,987
(b)	5	5	Unestablished Staff…….		48,786	54,505
(c)			Social Security……		3,007	3,524
	-	-	TOTAL		70,780	77,016

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
29		MINISTRY OF WORKS					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	1,964,671	1,699,799	1,899,519	(199,720)	1,900,270
	29028	BELMOPAN ADMINISTRATION	404,799	330,510	343,275	(12,765)	346,592
	29032	COROZAL DISTRICT	750,440	742,820	707,333	35,487	734,434
	29043	ORANGE WALK DISTRICT	855,081	765,220	665,196	100,024	732,679
	29051	BELIZE DISTRICT	757,010	831,462	675,087	156,375	919,448
	29064	CAYO DISTRICT	887,396	926,473	853,534	72,939	1,060,393
	29075	STANN CREEK DISTRICT	863,350	814,955	807,594	7,361	852,185
	29086	TOLEDO DISTRICT	936,056	973,665	808,169	165,496	1,008,405
	29108	ENGINEERING ADMINISTRATION	448,489	362,165	327,184	34,981	357,401
	29118	STORES ADMINISTRATION	-	-	-	-	6,507
	29148	MECHANICAL ADMINISTRATION	582,444	356,413	317,508	38,905	317,263
	29168	SOILS & SURVEY ADMINISTRATION	268,336	245,880	247,206	(1,326)	235,777
	29178	MANAGEMENT INFORMATION SYSTEM	106,446	94,548	100,266	(5,718)	85,045
		TOTAL RECURRENT	8,824,518	8,143,910	7,751,871	392,039	8,556,397
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	10,500,000	5,083,678	5,375,000	(291,322)	18,068,569
		TOTAL PART IV	10,500,000	5,083,678	5,375,000	(291,322)	18,068,569
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	29,600,000	44,479,542	47,200,000	(2,720,458)	15,606,716
		TOTAL PART V	29,600,000	44,479,542	47,200,000	(2,720,458)	15,606,716

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,964,671	1,699,799	1,899,519	(199,720)	1,900,270
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	759,371	794,596	731,459	63,137	794,963
	1	Salaries	542,768	689,590	516,686		752,538
	2	Allowances	54,200	24,607	62,384		3,570
	3	Wages (Unestablished Staff)	141,691	57,580	132,992		17,267
	4	Social Security	20,712	22,819	19,397		21,588
31		TRAVEL AND SUBSISTENCE	98,800	96,256	97,760	(1,504)	19,876
	2	Mileage Allowance	1,800	2,271	1,760		2,009
	3	Subsistence Allowance	12,000	56,254	11,000		10,777
	5	Other Travel Expenses	85,000	37,731	85,000		7,090
40		MATERIALS AND SUPPLIES	25,000	20,046	24,000	(3,954)	17,851
	1	Office Supplies	8,000	7,703	7,000		9,984
	5	Household Sundries	7,000	8,825	7,000		7,867
	14	Purchase of Computer Supplies	10,000	3,518	10,000		-
41		OPERATING COSTS	106,500	109,157	104,300	4,857	177,103
	1	Fuel	100,000	59,256	100,000		118,240
	2	Advertisement	2,500	7,463	1,650		7,804
	3	Miscellaneous	3,000	41,965	1,650		51,048
	6	Mail Delivery	1,000	473	1,000		11
42		MAINTENANCE COSTS	615,000	506,564	592,000	(85,436)	539,762
	1	Maintenance of Buildings	135,000	50,005	135,000		37,223
	4	Repairs & Maintenance of vehicles	20,000	176,951	18,500		131,183
	9	Purchase of Spares for Equipment	430,000	220,902	410,000		19,500
	10	Vehicles Parts	30,000	58,706	28,500		351,856
46		PUBLIC UTILITIES	360,000	173,180	350,000	(176,820)	350,715
	4	Telephones	360,000	173,180	350,000		350,715

I. OBJECTIVE

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

This responsibility involves the following:-

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

The Central Administration Programme

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(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	1	Procurent Officer……	Contract	40,000	40,000
(e)	1	1	Finance Officer.....	16	35,520	39,528
(f)	1	1	Administrative Officer.....	14	10	36,624
(g)	1	1	Finance Officer III.....	14	31,860	32,820
(h)	1	1	Administrative Assist……	10	31,368	30,540
(i)	-	1	Secretary I……	10/14	-	24,744
(j)	1	1	Secretary……	7	10	28,044
(k)	3	3	First Class Clerk.....	7	43,810	31,440
(l)	1	0	Data Entry Operator.....	5	23,916	-
(m)	1	1	Secretary III…….	4	16,344	16,968
(n)	4	4	Second Class Clerk.....	4	81,720	49,932
(o)	1	1	Office Assistant.....	1	7,728	7,728
(p)			Allowances.....		62,384	54,200
(q)	8	18	Unestablished Staff.....		132,992	141,691
(r)			Social Security.....		19,397	20,712
(s)			Restored Increment……		-	-
	25	35	TOTAL		731,459	759,371

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	404,799	330,510	343,275	(12,765)	346,592
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	272,799	218,313	215,275	3,038	230,187
	1	Salaries	168,552	194,715	161,364		221,151
	2	Allowances	-	-	-		761
	3	Wages (Unestablished Staff)	93,635	15,241	45,723		(591)
	4	Social Security	10,612	8,357	8,188		8,867
31		TRAVEL AND SUBSISTENCE	18,000	15,827	16,000	(173)	14,791
	3	Subsistence Allowance	15,000	14,107	13,000		12,962
	5	Other travel expenses	3,000	1,720	3,000		1,829
40		MATERIALS AND SUPPLIES	29,000	25,324	28,500	(3,176)	21,358
	1	Office Supplies	20,000	16,379	20,000		16,973
	2	Books & Periodicals	2,500	833	2,500		-
	5	Household Sundries	2,500	6,793	2,500		4,384
	13	Building Construction Supplies	4,000	1,319	3,500		-
41		OPERATING COSTS	20,000	16,952	19,000	(2,048)	25,699
	1	Fuel	20,000	16,952	19,000		6,785
	3	Miscellaneous	-	-	-		18,914
42		MAINTENANCE COSTS	65,000	54,094	64,500	(10,406)	54,558
	1	Maintenance of Buildings	45,000	33,096	45,000		27,071
	4	Repairs & Maintenance of Vehicles	10,000	14,194	9,500		14,442
	10	Vehicles Parts	10,000	6,804	10,000		13,045

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	2	Architect…….	16	27,792	31,128
(b)	1	1	Dist. Tech. Supervisor…….	14	33,780	33,780
(c)	0	1	Asst Technical Surpervisor…	10	-	-
(d)	1	1	Building Superintendent…….	8	22,272	22,272
(e)	1	1	Maintenance Technician……	6	17,196	17,196
(f)	3	4	Draughtsman…….	5	60,324	64,176
(g)			Allowances.....……		-	-
(h)	5	9	Unestablished Staff.....		45,723	93,635
(i)			Social Security.....		8,188	10,612
(i)			Restored Increment……		-	-
	12	19	TOTAL		215,275	272,799

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29	1	2	3	4	5
		MINISTRY OF WORKS	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	750,440	742,820	707,333	35,487	734,434
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	555,540	561,149	514,833	46,316	542,566
	1	Salaries	95,430	405,013	100,740		491,645
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	437,313	130,122	389,059		27,402
	4	Social Security	22,797	26,014	25,034		23,518
31		TRAVEL AND SUBSISTENCE	29,000	29,483	28,500	983	19,705
	3	Subsistence Allowance	29,000	29,483	28,500		19,705
40		MATERIALS AND SUPPLIES	9,000	7,032	8,900	(1,868)	7,139
	1	Office Supplies	6,000	4,429	6,000		4,842
	5	Household Sundries	3,000	2,603	2,900		2,297
41		OPERATING COSTS	90,500	84,381	90,000	(5,619)	105,291
	1	Fuel	80,000	51,773	80,000		68,585
	3	Miscellaneous	4,000	30,441	3,500		34,295
	5	Building Construction Costs	6,500	2,167	6,500		2,410
42		MAINTENANCE COSTS	66,400	60,775	65,100	(4,325)	59,733
	1	Maintenance of Buildings	1,200	1,023	1,100		4,556
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	963	1,000		424
	4	Repairs & Mt'ce of Vehicles	15,000	28,379	15,000		25,992
	8	Mt'ce of Other Equipment	14,000	11,173	13,000		586
	9	Spares for Equipment	15,000	11,497	15,000		3,540
	10	Vehicles Parts	20,000	7,740	20,000		24,635

I. OBJECTIVE

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	2	1	Dist. Tech. Supervisor……	14	60,840	33,780
(b)	1	1	Asst. Dist. Tech. Supervisor.	10	-	10
(c)	0	1	Forman……..	8	-	10
(d)	-	1	Senior Mechanic…….	Contract	-	19,884
(e)	1	1	Second Class Clerk…….	4	20,088	21,336
			Secretary III……..	4	-	10
(f)	1	1	Storekeeper.....	3	19,812	20,400
(g)	37	37	Unestablished Staff.....		389,059	437,313
(h)			Social Security.....		25,034	22,797
(i)			Restored Increment……		-	-
(i)						
	42	43	TOTAL		514,833	555,540

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
		FINANCIAL REQUIREMENT	855,081	765,220	665,196	100,024	732,679
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	657,281	598,265	495,315	102,950	545,801
	1	Salaries	126,456	426,001	77,148		516,461
	2	Allowances	-	9,725	600		600
	3	Wages (Unestablished Staff)	498,289	132,960	390,901		2,372
	4	Social Security	32,536	29,579	26,666		26,368
31		TRAVEL AND SUBSISTENCE	25,000	24,136	25,000	(864)	21,668
	3	Subsistence Allowance	25,000	24,136	25,000		21,668
40		MATERIALS AND SUPPLIES	6,800	5,112	5,731	(619)	4,909
	1	Office Supplies	5,000	2,612	4,000		4,111
	5	Household Sundries	1,800	2,500	1,731		798
41		OPERATING COSTS	93,000	66,815	67,350	(535)	90,676
	1	Fuel	80,000	34,316	60,000		68,183
	3	Miscellaneous	7,000	32,324	6,825		22,302
	5	Buildings Construction Costs	6,000	175	525		192
42		MAINTENANCE COSTS	73,000	70,892	71,800	(908)	69,624
	1	Maintenance of Buildings	15,000	5,608	14,700		1,660
	2	Maintenance of Grounds	-	-	-		1,332
	4	Repairs & Mt'ce of Vehicles	19,000	32,384	18,900		23,256
	8	Mt'ce of Other Equipment	14,000	18,107	13,200		4,330
	10	Vehicles Parts	25,000	14,793	25,000		39,046

I. OBJECTIVE .

(a) to preserve as nearly as possible, the originally designed condition of paved and unpaved roadways and of traffic signs, signals and markings in a manner most likely to minimize the total cost to society of vehicle operation and accident cost, plus the cost of providing the maintenance itself under the constraints of severe resource limitations.

(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Dist. Tech. Supervisor.....	14	-	25,140
(b)	0	1	Work overseer……	Contract	-	18,252
(c)	1	1	Assist. District Tech. Superv.	7	18,120	18,948
(d)	0	1	First CLAss Clerk	7	-	18,828
(e)	0	1	Senior Mechanic……	6	-	-
(f)	1	0	Second Class Clerk.....	4	16,344	-
(g)	0	1	Secretary III……..	4	-	-
(h)	1	1	Storekeeper.....	3	11,580	12,168
(i)	1	2	Toll Collector.....	2	31,104	33,120
(i)			Allowances.....		600	-
(i)	36	40	Unestablished Staff.....		390,901	498,289
(i)			Social Security.....		26,666	32,536
(i)			Restored Increment……..		-	-
	41	49	TOTAL		495,315	657,281

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	757,010	831,462	675,087	156,375	919,448
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	538,210	629,390	460,021	169,369	683,629
	1	Salaries	121,164	487,174	101,120		647,060
	2	Allowances	-	3,760	1,800		7,865
	3	Wages (Unestablished Staff)	391,021	111,063	333,190		1,666
	4	Social Security	26,025	27,393	23,911		27,038
31		TRAVEL AND SUBSISTENCE	38,000	38,085	38,000	85	35,702
	3	Subsistence Allowance	38,000	38,085	38,000		35,702
40		MATERIALS AND SUPPLIES	12,000	10,440	10,933	(493)	8,214
	1	Office Supplies	7,000	5,068	6,500		4,775
	5	Household Sundries	5,000	5,372	4,433		3,439
41		OPERATING COSTS	92,000	87,932	90,000	(2,068)	121,351
	1	Fuel	80,000	61,133	80,000		62,411
	3	Miscellaneous	12,000	26,799	10,000		58,940
	5	Building Construction Costs	-	-	-		-
42		MAINTENANCE COSTS	76,800	65,615	76,133	(10,518)	70,551
	1	Maintenance of Buildings	9,000	3,823	8,500		1,901
	2	Maintenance of Grounds	800	266	798		255
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	3,136	6,000		-
	4	Repairs & Mt'ce of Vehicles	41,000	40,072	40,835		34,354
	10	Purchase of Vehicle parts	20,000	18,318	20,000		34,041

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Dist. Tech. Supervisor.....	10	26,100	26,100
(b)	1	1	Asst. Tech. Supervisor.....	10	26,400	25,572
(c)	1	1	First Class Clerk.....	7	18,060	18,828
(d)	1	1	Secretary III.....	4	11,976	12,600
(e)	1	1	Storekeeper.....	3	9,816	10,404
(f)	1	1	Office Assistant.....	2	8,748	10,464
(g)		1	Sr. Mechanic.....		10	17,196
(h)		1	Carpenter Foreman.....		10	-
(i)			Allowances.....		1,800	-
(j)	36	34	Unestablished Staff.....		333,190	391,021
(k)			Social Security.....		23,911	26,025
(l)			Restored Increment.....		-	-
	42	42	TOTAL		460,021	538,210

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	887,396	926,473	853,534	72,939	1,060,393
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	572,396	648,308	552,335	95,973	701,068
	1	Salaries	85,296	463,872	62,616		669,559
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	458,826	153,700	461,101		1,373
	4	Social Security	28,274	30,736	28,618		30,135
31		TRAVEL AND SUBSISTENCE	22,000	20,635	21,000	(365)	20,421
	3	Subsistence Allowance	22,000	20,635	21,000		20,421
40		MATERIALS AND SUPPLIES	31,000	26,335	29,199	(2,864)	24,475
	1	Office Supplies	8,000	8,459	7,500		15,640
	4	Uniforms	3,000	8,509	2,851		4,390
	5	Household Sundries	3,500	4,085	3,000		2,456
	13	Building Construction Supplies	6,500	2,000	6,000		-
	14	Purchase of Computer Supplies	5,000	1,641	4,924		1,527
	15	Purchase of Other Office Equip.	5,000	1,641	4,924		462
41		OPERATING COSTS	123,000	119,716	120,000	(284)	118,292
	1	Fuel	80,000	60,481	80,000		80,463
	3	Miscellaneous	22,000	52,568	20,000		37,829
	5	Building Construction Costs	21,000	6,667	20,000		-
42		MAINTENANCE COSTS	139,000	111,479	131,000	(19,521)	196,137
	1	Maintenance of Buildings	20,000	13,569	18,000		1,713
	2	Maintenance of Grounds	5,500	1,667	5,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	1,737	4,000		1,563
	4	Repairs & Mt'ce of Vehicles	32,000	35,698	30,000		71,175
	8	Maintenance of Other Equipment	15,000	21,602	14,000		1,835
	9	Spares for Equipment	12,000	12,439	10,000		6,394
	10	Vehicle Parts	50,000	24,767	50,000		113,457

I. OBJECTIVE

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(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Dist. Technical Supervisor….	14	32,820	32,820
(b)	-	1	Asst. Dist. Tech. Supervisor.	10	-	18,120
(c)	-	1	Senior Mechanic…….	6	-	-
(d)	-	1	Second Class Clerk.....	4	-	11,976
(e)	1	1	Secretary III	4	18,216	11,976
(f)	1	1	Storekeeper/Clerk.....	3	11,580	10,404
(g)			Allowances……..		-	-
(h)	42	45	Unestablished Staff.....		461,101	458,826
(i)			Social Security.....		28,618	28,274
(j)			Restored Increment……		-	-
	45	51	TOTAL		552,335	572,396

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	863,350	814,955	807,594	7,361	852,185
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	614,050	601,349	564,673	36,676	632,196
	1	Salaries	104,024	430,766	117,048		604,130
	3	Wages (Unestablished Staff)	480,387	141,972	420,114		-
	4	Social Security	29,639	28,611	27,511		28,066
31		TRAVEL AND SUBSISTENCE	37,500	36,126	37,152	(1,026)	28,415
	3	Subsistence Allowance	30,000	30,023	30,000		25,448
	5	Other Travel Expenses	7,500	6,103	7,152		2,967
40		MATERIALS AND SUPPLIES	9,000	7,150	8,000	(850)	6,545
	1	Office Supplies	5,500	4,559	5,000		4,331
	5	Household Sundries	3,500	2,591	3,000		2,214
41		OPERATING COSTS	120,000	107,330	119,000	(11,670)	116,466
	1	Fuel	90,000	59,663	90,000		87,209
	3	Miscellaneous	15,500	42,802	15,000		24,004
	5	Building Construction Costs	14,500	4,865	14,000		5,252
42		MAINTENANCE COSTS	82,800	63,000	78,769	(15,769)	68,564
	1	Maintenance of Buildings	13,500	8,026	13,000		3,714
	2	Maintenance of Grounds	1,300	417	1,250		981
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	1,490	3,000		884.00
	4	Repairs & Mt'ce of Vehicles	22,000	23,515	20,000		25,826
	8	Mt'ce of Other Equipment	13,500	12,694	13,019		414
	10	Vehicles Parts	29,000	16,858	28,500		36,744

I. OBJECTIVE

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(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Dist. Technical Supervisor….	14	34,740	35,700
(b)	0	1	Asst. District Tech Supervisor	10	-	10
(c)	1	1	Senior Mechanic…….	6	26,712	10
(d)	1	1	Second Class Clerk.....	4	19,464	20,712
(e)	1	1	Carpenter Foreman……..	6	15,732	16,464
(f)	-	1	Secretary III.....	6	-	10,728
(g)	1	1	Storekeeper.....	3	20,400	20,400
(h)	36	36	Unestablished Staff.....		420,114	480,387
(i)			Social Security.....		27,511	29,639
(i)			Restored Increment……		-	-
	41	43	TOTAL		564,673	614,050

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29	1	2	3	4	5
		MINISTRY OF WORKS	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	936,056	973,665	808,169	165,496	1,008,405
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	694,456	740,516	575,669	164,847	798,620
	1	Salaries	89,136	536,660	38,004		721,450
	3	Wages (Unestablished Staff)	571,537	169,240	507,721		41,115
	4	Social Security	33,783	34,616	29,944		36,054
31		TRAVEL AND SUBSISTENCE	11,000	9,430	10,000	(570)	8,331
	3	Subsistence Allowance	5,500	7,322	5,000		6,644
	5	Other Travel Expenses	5,500	2,108	5,000		1,687
40		MATERIALS AND SUPPLIES	9,500	7,484	9,000	(1,516)	7,602
	1	Office Supplies	5,500	4,151	5,186		4,434
	5	Household Sundries	4,000	3,333	3,814		3,169
41		OPERATING COSTS	98,500	114,788	96,000	18,788	90,295
	1	Fuel	80,000	83,910	80,000		63,389
	3	Miscellaneous	12,000	28,878	10,000		26,493
	5	Building Construction Costs	6,500	2,000	6,000		413
42		MAINTENANCE COSTS	122,600	101,447	117,500	(16,053)	103,558
	1	Maintenance of Buildings	4,800	4,277	4,500		2,272
	2	Maintenance of Grounds	2,800	1,483	2,500		2,073
	4	Repairs & Mt'ce of Vehicles	22,000	36,243	20,000		40,457
	8	Mt'ce of Other Equipment	15,000	26,962	14,000		2,667
	9	Spares for Equipment	39,000	17,481	38,000		3,126
	10	Vehicles Parts	39,000	15,001	38,500		52,964

I. OBJECTIVE

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(b) to carry our repairs and maintenance of all bridges and related appurtenances in a manner most likely to minimize cost to society of vehicle operation and accident cost as well as allow accessibility to road users.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Dist. Tech. Supervisor.....	14/Contract	-	32,820
(b)	-	1	First Class Clerk……..	7	-	21,336
(c)	1	0	Technical Trainee……	7	17,292	-
(d)	-	1	Senior Mechanic…….	6	-	24,516
(e)	1	1	Second Class Clerk…….	4	20,712	-
(f)	-	1	Office Assistant……..	1	-	10,464
(g)	49	44	Unestablished Staff.....		507,721	571,537
(h)			Social Security.....		29,944	33,783
(i)			Restored Increment……		-	-
	51	49	TOTAL		575,669	694,456

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	448,489	362,165	327,184	34,981	357,401
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	295,489	236,299	181,184	55,115	241,111
	1	Salaries	282,144	225,793	170,334		237,018
	2	Allowances	7,500	6,500	7,500		-
	4	Social Security	5,845	4,006	3,350		4,093
31		TRAVEL AND SUBSISTENCE	22,000	20,835	20,500	335	19,517
	3	Subsistence Allowance	18,000	18,972	17,000		15,887
	5	Other Travel Expenses	4,000	1,863	3,500		3,630
40		MATERIALS AND SUPPLIES	13,500	9,713	12,500	(2,787)	11,391
	1	Office Supplies	8,500	6,658	8,000		10,058
	2	Books & Periodicals	3,000	1,000	3,000		-
	5	Household Sundries	2,000	2,055	1,500		1,332
41		OPERATING COSTS	96,000	81,040	94,000	(12,960)	72,799
	1	Fuel	86,500	54,869	85,000		56,219
	2	Advertisement	6,000	3,912	6,000		2,973
	3	Miscellaneous	3,500	22,259	3,000		13,607
42		MAINTENANCE COSTS	21,500	14,278	19,000	(4,722)	12,583
	4	Repairs & Maintenance of Vehicles	9,500	9,407	9,000		3,541
	10	Purchase of Vehicle Parts	12,000	4,871	10,000		9,043

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Chief Engineer……..	25	52,676	54,300
(b)	3	3	Sr. Executive Engineer.....	23	87,658	142,260
(c)	1	3	Executive Engineer.....	18/16	30,000	85,584
(d)			Allowance		7,500	7,500
(e)			Social Security.....		3,350	5,845
(f)			Restored Increment……		-	-
	5	7	TOTAL		181,184	295,489

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION FINANCIAL REQUIREMENTS	-	-	-	-	6,507
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	6,507
	1	Salaries	-	-	-		6,363
	4	Social Security	-	-	-		144

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	-	Stores Superintendent.....	10	-	-
(b)			Social Security.....		-	-
	-	-	TOTAL		-	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	582,444	356,413	317,508	38,905	317,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	473,444	262,882	222,708	40,174	235,474
	1	Salaries	132,542	60,373	133,550		24,415
	2	Allowances	-	600	1,800		-
	3	Wages	320,089	192,478	78,820		202,656
	4	Social Security	20,813	9,431	8,538		8,404
31		TRAVEL AND SUBSISTENCE	26,500	24,198	24,000	198	22,522
	3	Subsistence Allowance	18,500	20,888	16,500		18,298
	5	Other Travel Expenses	8,000	3,310	7,500		4,224
40		MATERIALS AND SUPPLIES	7,500	5,520	6,300	(780)	5,629
	1	Office Supplies	3,500	2,755	3,200		2,699
	4	Uniforms	2,500	1,188	2,000		893
	5	Household Sundries	1,500	1,577	1,100		2,037
41		OPERATING COSTS	45,000	38,992	39,000	(8)	32,780
	1	Fuel	40,000	13,962	35,000		4,699
	2	Advertisements	2,000	500	1,500		11,459
	3	Miscellaneous	3,000	24,530	2,500		16,622
42		MAINTENANCE COSTS	30,000	24,821	25,500	(679)	20,858
	4	Repairs & Mt'ce of Vehicles	30,000	24,821	25,500		20,858

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Mechanical Administrator…..	Contract	40,000	40,000
(b)	1	1	Stores Superintendent……..	10	26,400	25,572
(c)	1	1	Senior Machinist…….	6	25,248	24,516
(d)	1	1	Stores Supervisor……..	6	10	15,732
(e)	1	1	Senior Welder…….	6	26,712	26,712
(f)	1	1	Stores Clerk…….	3	15,180	10
(g)			Allowances…….		1,800	-
(h)	8	24	Unestablished Staff…….		78,820	320,089
(i)			Social Security.....		8,538	20,813
(j)			Restored Increment……		-	-
	14	30	TOTAL		222,708	473,444

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION					
		FINANCIAL REQUIREMENT	268,336	245,880	247,206	(1,326)	235,777
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	143,336	139,365	129,206	10,159	137,780
	1	Salaries	40,788	27,232	39,492		21,255
	2	Allowances	-	1,800	1,800		1,800
	3	Wages	95,780	103,915	81,485		108,553
	4	Social Security	6,768	6,418	6,429		6,171
31		TRAVEL AND SUBSISTENCE	18,000	16,983	17,000	(17)	16,325
	3	Subsistence Allowance	18,000	16,983	17,000		16,325
40		MATERIALS AND SUPPLIES	19,500	17,026	19,500	(2,474)	16,384
	1	Office Supplies	2,000	6,272	2,000		6,020
	4	Uniforms	5,000	2,919	5,000		2,266
	5	Household Sundries	2,500	4,502	2,500		6,093
	15	Purchase of Other Office Equipment	10,000	3,333	10,000		2,005
41		OPERATING COSTS	57,000	46,934	51,500	(4,566)	47,042
	1	Fuel	55,000	30,083	50,000		18,902
	3	Miscellaneous	2,000	16,851	1,500		28,140
42		MAINTENANCE COSTS	30,500	25,572	30,000	(4,428)	18,245
	4	Repairs & Mt'ce of Vehicles	22,000	14,882	22,000		7,046
	10	Purchase of Vehicle Parts	8,500	10,690	8,000		11,199

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	-	1	Engineer Assistan…..	14	-	-
(b)	1	1	Survey Technician II……	5	21,900	22,572
(c)	1	1	Soils Technician…….	4	17,592	18,216
(d)			Allowances…….		1,800	-
(e)	7	7	Unestablished Staff…….		81,485	95,780
(f)			Social Security.....		6,429	6,768
(f)			Restored Increment…….		-	-
	9	9	TOTAL		129,206	143,336

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	106,446	94,548	100,266	(5,718)	85,045
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	56,146	54,656	54,566	90	52,974
	1	Salaries	54,466	52,944	52,896		51,241
	4	Social Security	1,680	1,712	1,670		1,733
31		TRAVEL AND SUBSISTENCE	4,350	3,673	3,700	(27)	3,158
	3	Subsistence Allowance	3,600	3,246	3,000		2,981
	5	Other Travel Expenses	750	427	700		177
40		MATERIALS AND SUPPLIES	8,250	6,239	7,800	(1,561)	5,714
	1	Office Supplies	2,400	3,194	2,000		2,536
	5	Household Sundries	850	1,140	800		1,635
	14	Purchase of Computer Supplies	5,000	1,905	5,000		1,542
41		OPERATING COSTS	2,400	1,785	2,000	(215)	1,305
	3	Miscellaneous	2,400	1,785	2,000		1,305
42		MAINTENANCE COSTS	35,300	28,195	32,200	(4,005)	21,894
	4	Repairs & Mt'ce of Vehicles	4,000	6,935	3,500		468
	5	Mt'ce of Computers - Hardware	13,500	8,473	12,000		5,459
	6	Mt'ce of Computers - Software	16,000	7,569	15,000		874
	10	Purchase of Vehicle Parts	1,800	5,218	1,700		15,093

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	System Admin. Tech. …….	14	28,980	29,940
(b)	-	1	Technical Assistant……..	6	-	24,516
(c)	1	1	Data Entry Operator……..	5	23,916	10
(d)			Social Security.....		1,670	1,680
(d)			Restored Increment……		-	-
	2	3	TOTAL		54,566	56,146

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
30		MINISTRY OF NATIONAL SECURITY					
		RECURRENT					
		GENERAL ADMINISTRATION	12,358,182	12,314,228	13,316,294	(1,002,066)	11,347,805
	26017	GENERAL ADMINISTRATION (NAT. SEC..)	1,056,210	988,691	1,142,350	(153,659)	1,030,468
	30231	NATIONAL FORENSIC SERVICES	653,586	642,547	898,827	(256,280)	657,805
	30331	NATIONAL COAST GUARD	3,181,573	3,498,671	3,906,646	(407,975)	2,941,538
	33021	PRISON SERVICES	7,225,143	7,067,727	7,122,881	(55,154)	6,717,995
	30461	FORENSIC MEDICINE UNIT	241,670	116,592	245,590	(128,998)	-
		BELIZE DEFENCE FORCE	30,381,324	31,609,754	34,090,162	(2,480,409)	40,505,370
	30017	GENERAL ADMINISTRATION (BDF)	-	-	-	-	158,168
	30021	AIRPORT CAMP	24,724,931	25,755,321	27,033,098	(1,277,778)	25,650,008
	30031	AIR WING	1,536,340	1,416,192	1,906,466	(490,274)	1,432,635
	30041	MARITIME WING	815,426	664,074	991,774	(327,700)	690,260
	30051	VOLUNTEER ELEMENT	3,304,628	3,774,167	4,158,824	(384,657)	12,574,301
		POLICE ADMINISTRATION	44,033,137	42,208,712	45,058,877	(2,850,165)	36,509,571
	30067	POLICE ADMIN. - BELMOPAN	3,862,853	4,351,724	4,341,709	10,015	4,407,316
	30072	POLICE ADMIN. - COROZAL	1,703,137	1,609,075	1,567,235	41,840	1,393,127
	30083	POLICE ADMIN. - ORANGE WALK	1,634,972	1,532,156	1,511,218	20,938	1,322,275
	30091	POLICE ADMIN. - BELIZE CITY	1,395,751	1,937,032	1,376,690	560,342	7,161,504
	30104	POLICE ADMIN. - SAN IGNACIO	1,364,205	1,415,862	1,352,922	62,940	1,378,962
	30114	POLICE ADMIN. - BENQUE VIEJO	1,098,128	1,097,576	1,084,054	13,522	1,026,185
	30125	POLICE ADMIN. - DANGRIGA	1,318,960	1,146,984	992,464	154,520	1,052,509
	30136	POLICE ADMIN. - PUNTA GORDA	1,205,745	1,067,133	995,233	71,900	922,091
	30148	POLICE TRAINING SCHOOL	2,268,480	2,067,938	3,638,816	(1,570,878)	1,509,951
	30158	POLICE CANINE UNIT	351,071	314,043	403,530	(89,487)	310,906
	30161	POLICE BAND	55,349	38,188	94,660	(56,472)	34,708
	30171	POLICE SPECIAL BRANCH	2,109,338	2,136,922	2,235,992	(99,070)	1,918,295
	30181	POLICE INFORMATION AND TECHNOLOGY UNIT	892,009	765,694	920,407	(154,713)	638,866
	30185	POLICE TOURISM UNIT	1,325,370	1,164,892	1,381,794	(216,902)	1,152,236
	30188	SPECIAL PATROL UNIT	2,383,556	2,269,579	2,375,030	(105,451)	1,939,464
	30201	NAT. CRIMES INVESTIGATION BRANCH	2,458,278	2,150,613	2,205,520	(54,907)	2,048,512
	30218	JOINT INTELLIGENCE COORDINATING CENTRE	415,672	400,355	455,126	(54,771)	246,214
	30295	POLICE INTERMEDIATE SOUTHERN FORMATION	1,060,147	1,155,734	1,002,447	153,287	902,825
	30308	ANTI NARCOTIC UNIT	1,164,860	1,113,518	1,237,322	(123,804)	938,114
	30311	SCENES OF THE CRIME	1,082,512	1,049,195	1,115,433	(66,238)	856,446
	30321	CRIME INTELLIGENCE UNIT	554,882	535,440	623,644	(88,204)	441,086
	30341	PATROL BRANCH BELIZE CITY	6,278,379	5,980,203	6,292,015	(311,812)	2,896,886
	30351	PROSECUTION BRANCH	1,439,445	1,430,137	1,512,614	(82,477)	694,083
	30361	TRAFFIC BRANCH	627,632	600,023	640,035	(40,012)	243,453
	30371	SAN PEDRO/CAYE CAULKER FORMATION	1,012,022	892,154	1,017,927	(125,773)	451,527
	30388	BELMOPAN POLICE STATION	1,608,639	1,365,239	1,359,152	6,087	248,897
	30391	COMMUNITY POLICING	726,665	646,682	615,189	31,493	252,248
	30451	CONSCIOUS YOUTH DEVELOPMENT PROGRAM	287,531	234,268	318,493	(84,225)	120,883
	30471	RURAL FORMATION	1,799,466	1,413,910	1,819,821	(405,911)	-
	30481	GANG UNIT	370,386	250,212	380,260	(130,048)	-
	30498	COUNCIL SECRETARIAT	177,698	76,232	192,125	(115,893)	-
		IMMIGRATION DEPARTMENT	3,902,727	4,389,619	4,616,820	(227,201)	3,970,146
	30258	IMMIGRATION HEAD OFFICE	1,071,073	1,101,682	1,183,159	(81,477)	945,254
	30261	IMMIGRATION SERVICES	767,858	1,529,061	784,640	744,421	2,089,741
	30271	PASSPORT OFFICE	633,516	885,351	1,027,961	(142,610)	785,561
	30402	IMMIGRATION SERVICES COROZAL	456,905	251,774	552,371	(300,597)	38,741
	30413	IMMIGRATION SERVICES ORANGE WALK	144,688	108,839	166,180	(57,341)	19,054
	30424	IMMIGRATION SERVICES WESTERN BORDER	478,119	302,911	530,585	(227,674)	29,793
	30435	IMMIGRATION SERVICES STANN CREEK	228,310	104,637	227,077	(122,440)	32,759
	30446	IMMIGRATION SERVICES PUNTA GORDA	122,258	105,364	144,847	(39,483)	29,243
		TOTAL RECURRENT	90,675,370	90,522,312	97,082,153	(6,559,841)	92,332,892
		CAPITAL II PART IV LOCAL SOURCES	4,333,900	3,196,110	6,598,000	(3,401,890)	4,112,653
		TOTAL PART IV	4,333,900	3,196,110	6,598,000	(3,401,890)	4,112,653
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,500,000	5,000,000	3,500,000	1,500,000	-
		TOTAL PART V	1,500,000	5,000,000	3,500,000	1,500,000	-

HEAD	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010-2011 ACCOUNTING OFFICER
26017, 30017 - 30498 , 33021	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,056,210	988,691	1,142,350	(153,659)	1,030,468
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	748,583	674,604	790,910	(116,306)	764,803
	1	Salaries	652,890	599,087	686,861		701,769
	2	Allowances	32,091	37,042	39,216		36,731
	3	Wages (Unestablished Staff)	38,280	13,580	40,740		1,134
	4	Social Security	20,322	23,228	19,093		25,170
	5	Honorarium	5,000	1,667	5,000		-
31		TRAVEL AND SUBSISTENCE	30,876	22,043	35,592	(13,549)	20,067
	1	Transport Allowances	16,200	7,060	20,100		4,050
	2	Mileage Allowance	1,300	662	1,300		593
	3	Subsistence Allowance	11,520	9,616	12,240		12,438
	5	Other Travel Expenses	1,856	4,705	1,952		2,986
40		MATERIALS AND SUPPLIES	38,547	35,609	38,531	(2,922)	26,100
	1	Office Supplies	17,230	12,885	18,765		8,203
	2	Books & Periodicals	2,360	3,060	2,960		358
	5	Household Sundries	6,989	9,771	5,045		14,093
	14	Computer Supplies	9,748	5,670	9,107		871
	15	Purchase of Office Equipment	2,220	4,223	2,654		2,575
41		OPERATING COSTS	116,128	95,392	116,128	(20,736)	85,163
	1	Fuel	90,000	50,041	90,000		42,901
	3	Miscellaneous	17,800	40,867	17,800		42,262
	6	Mail Delivery	328	157	328		-
	9	Conferences & workshops	8,000	4,327	8,000		-
42		MAINTENANCE COSTS	72,076	88,604	74,189	14,415	56,965
	1	Maintenance of Building	6,068	14,778	8,949		3,465
	2	Maintenance of Grounds	2,700	3,525	2,700		9,735
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,220	7,902	14,900		12,178
	4	Repairs & Mt'ce of Vehicles	27,493	29,093	27,000		18,431
	5	Maintenance of Computer Hardware	4,225	25,059	5,000		-
	8	Maintenance of Other Equipment	1,500	2,257	875		196
	9	Spares for Equipment	9,040	3,355	10,065		12,961
	10	Purchase of Vehicle Parts	7,830	2,635	4,700		-
46		PUBLIC UTILITIES	50,000	72,439	87,000	(14,561)	77,370
	4	Telephones	50,000	72,439	87,000		77,370

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister of National Security……		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	69,400	69,400
(c)	1	1	Press secreatry……..	Contract	28,000	28,000
(d)	1	1	General Liaison Officer……	Contract /p5	37,272	34,944
(e)	1	0	Police Consultant……	Contract	72,000	-
(f)	1	1	Staff Officer……	21	41,004	38,800
(g)	1	0	Deputy Coordinator (NSCS)……	21	45,876	-
(h)	1	1	Administrative Officer II…….	18	29,940	36,624
(i)	1	1	Finance Officer II ……..	18	29,140	40,528
(j)	0	1	Criminologist…….	16	-	33,588
(k)	1	1	Finance Office III……	14	23,220	26,262
(l)	1	1	Senior Secretary……..	14	35,700	24,204
(m)	1	1	Administrative Assistant……	10	23,180	28,884
(n)	2	2	Secretary I.....	10	53,559	56,665
(o)	2	3	First Class Clerk.....	7	27,852	49,096
(p)	1	1	Driver/Handyman……..	5	13,052	12,940
(q)	1	1	Secretary III.....	4	12,288	18,528
(r)	3	3	Second Class Clerk.....	4	43,936	51,892
(s)	1	1	Clerical Assistant…….	3	13,246	13,883
(t)	1	1	Office Assistant.....	1	7,196	7,652
(u)			Allowances.....		39,216	32,091
(v)	4	2	Unestablished Staff.....		40,740	38,280
(w)			Social Security.....		19,093	20,322
(z)			Honorarium…….		5,000	5,000
(z)			Restored Increment…….		-	
	26	24	TOTAL		790,910	748,583

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	653,586	642,547	898,827	(256,280)	657,805
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	395,505	438,326	543,392	(105,066)	370,204
	1	Salaries	365,463	398,899	476,079		343,331
	2	Allowance	18,600	24,502	45,456		16,500
	3	Wages (Unestablished Staff)	-	2,184	6,551		-
	4	Social Security	11,442	12,741	15,306		10,373
31		TRAVEL AND SUBSISTENCE	14,800	16,537	29,880	(13,343)	15,032
	1	Transport Allowance	1,800	600	1,800		-
	2	Mileage Allowance	5,000	2,990	7,800		1,305
	3	Subsistence Allowance	6,000	8,860	17,280		9,074
	5	Other Travel Expenses	2,000	4,087	3,000		4,653
40		MATERIALS AND SUPPLIES	76,666	67,545	101,670	(34,125)	82,868
	1	Office Supplies	10,451	10,795	11,000		9,424
	2	Books and Periodicals	2,760	1,223	3,670		7,703
	3	Medical Supplies	3,800	2,167	6,500		248
	4	Uniforms	1,655	-	-		13,353
	5	Household Sundries	7,500	12,942	7,500		15,940
	14	Computer Supplies	8,200	5,470	11,000		1,413
	15	Purchase of other office equipment	12,300	9,778	17,000		14,224
	16	Purchase of laboratory supplies	30,000	25,170	45,000		20,563
41		OPERATING COSTS	34,100	27,914	47,400	(19,486)	39,130
	1	Fuel	20,000	17,929	29,600		15,648
	2	Advertisement	3,100	1,267	3,800		-
	3	Miscellaneous	4,000	6,051	6,000		20,780
	8	Garbage disposal	3,000	1,000	3,000		-
	9	Conferences & Workshops	4,000	1,667	5,000		2,703
42		MAINTENANCE COSTS	114,615	77,593	148,385	(70,792)	132,134
	1	Mt'ce of Buildings	21,025	25,267	24,735		41,442
	2	Mt'ce of Grounds	5,000	4,023	10,000		7,699
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	9,209	16,500		14,255
	4	Repairs & Mt'ce of Vehicles	7,490	6,618	8,000		10,375
	5	Mt'ce of Computers	2,500	833	2,500		375
	7	Mtce of laboratory equipment	30,000	11,667	35,000		33,797
	8	Mt'ce of Other Equipment	5,000	4,318	9,000		8,568
	9	Purchase of spares for equipment	29,600	13,883	38,650		15,622
	10	Purchase of Vehicle Parts	4,000	1,775	4,000		-
43		TRAINING	11,900	9,103	17,900	(8,797)	8,916
	2	Fees and Allowances	1,900	633	1,900		514
	5	Miscellaneous	10,000	8,470	16,000		8,402
46		PUBLIC UTILITIES	6,000	5,529	10,200	(4,671)	9,522
	4	Telephone	6,000	5,529	10,200		9,522

I. OBJECTIVE

This head is responsible for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	0	Executive Director…….	25	40,380	-
(b)	1	1	Chief Analyst.....….	24	52,308	53,700
(c)	2	2	Forensic Analyst I……..	18	78,256	69,984
(d)	4	4	Forensic Analyst II……..	16	120,308	114,583
(e)	3	1	Forensic Analyst III…….	10	50,115	23,088
(f)	1	1	Secretary I……..	10	31,368	18,528
(g)	1	1	Administrative Assistant…….	10	26,508	29,712
(h)	1	0	Coroner Assistant…….	10	17,292	-
(i)	1	1	Records Officer…….	5	15,740	15,636
(j)	1	1	Exhibit Manager…….	4	10,104	11,452
(k)	1	1	Mt'ce Technician/Driver……..	4	10,104	10,104
(l)	1	1	Janitor…….	3	9,228	8,664
(m)	1	1	Security……..	3	14,368	10,012
(n)			Allowance……..		45,456	18,600
(q)	1		Unestablished Staff.....……		6,551	-
(r)			Social Security.....……		15,306	11,442
(s)			Restored Increment……..		-	-
	20	15	TOTAL		543,392	395,505

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30331 NATIONAL BELIZE COAST GUARD SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	3,181,573	3,498,671	3,906,646	(407,975)	2,941,538
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,074,228	2,134,280	2,238,133	(103,853)	1,608,213
	1	Salaries	1,579,294	1,603,616	1,554,833		1,303,859
	2	Allowances	426,600	453,794	593,068		250,213
	4	Social Security	68,334	76,870	90,232		54,141
31		TRAVEL AND SUBSISTENCE	10,230	19,049	35,260	(16,211)	21,915
	3	Subsistence Allowance	1,440	4,823	10,000		4,091
	5	Other Travel Expenses	8,790	14,226	25,260		17,824
40		MATERIALS AND SUPPLIES	376,790	398,681	466,873	(68,192)	365,317
	1	Office Supplies	12,000	13,393	18,515		15,219
	3	Medical	3,400	6,148	14,800		3,384
	4	Uniform	75,000	74,505	120,000		75,352
	5	Household Sundries	23,340	25,306	20,758		27,373
	6	Food	237,000	235,625	240,000		224,632
	14	Purchase Of Computer Supplies	4,200	5,099	4,200		4,990
	15	Purchase Of other office equipment	21,850	38,605	48,600		14,368
41		OPERATING COSTS	520,425	582,143	639,600	(57,457)	536,980
	1	Fuel	507,005	515,648	620,000		462,915
	2	Advertisements	1,000	5,905	1,600		-
	3	Miscellaneous	9,000	58,590	12,000		74,065
	9	Conferences & workshops	3,420	2,000	6,000		-
42		MAINTENANCE COSTS	122,800	266,149	396,280	(130,131)	315,010
	1	Repairs & Mt'ce of Bldg.	10,000	68,379	40,000		87,838
	2	Maintenance of Grounds	3,400	6,255	7,000		18,643
	3	Repairs & Mt'ce of Furn. & Equip.	15,000	27,099	63,780		52,585
	4	Mtce to Vehicles	75,000	144,870	250,000		113,987
	5	Mt'ce of Computer - Hardware	3,500	6,950	9,000		805
	6	Mt'ce of Computers - Software	3,500	3,071	9,000		2,767
	10	Purchase of Vehicle Parts	12,400	9,525	17,500		38,384
43		TRAINING	30,000	42,247	68,000	(25,753)	39,593
	2	Fees and Allowances	15,000	19,037	32,000		23,871
	5	Miscellaneous - Training	15,000	23,210	36,000		15,722
46		PUBLIC UTILITIES	47,100	56,122	62,500	(6,378)	54,511
	2	Butane Gas	12,100	10,021	12,500		7,795
	4	Telephone	35,000	46,101	50,000		46,715

I. OBJECTIVE

(1) Provides for general administration and maintenance, execution and sustenance of operational commitments as directed by Nati
Guard Headquarters.

(a) Search and rescue operations, maritime patrolling, safety at sea, law enforcement and resource protection.

(b) servicing and maintenance of equipment and observation of sea lanes of communications.

(c) institutionalized strengthening/training

(d) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Commandant…….	CONTRACT	61,200	51,364
(b)	1	1	second Class Clerk……	4	21,908	21,908
(c)	1	1	Maintenance Supervisor……	4	10,936	11,508
(d)	95	128	Coast Guard Establishment..	2-9/1-9	1,460,789	1,494,514
(e)			Allowances……..		593,068	426,600
(f)			Social Security…….		90,232	68,334
(g)			Restored Increment……		-	-
(h)						
	98	131	SUB-TOTAL		2,238,133	2,074,228

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	7,225,143	7,067,727	7,122,881	(55,154)	6,717,995
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,665	67,003	68,269	(1,266)	65,865
	1	Salaries	60,110	57,262	57,914		55,950
	2	Allowances	15,300	5,378	8,100		3,688
	4	Social Security	2,255	4,363	2,255		6,228
31		TRAVEL & SUBSISTENCE	5,280	2,788	7,080	(4,292)	-
	1	Transport Allowances	4,200	1,750	4,200		-
	3	Travel & Subsistence	360	550	1,440		-
	5	Other Travel Expenses	720	488	1,440		-
40		MATERIALS AND SUPPLIES	11,660	9,977	15,437	(5,460)	1,255
	1	Office Supplies	1,676	1,305	2,200		1,255
	4	uniforms	900	1,285	900		-
	5	Households Sunderies	1,213	1,600	1,472		-
	14	Purchase of Computer supplies	706	1,810	731		-
	15	Purchase of othe Office Equipment	7,165	3,977	10,134		-
41		OPERATING COSTS	7,123,888	6,987,309	7,030,145	(42,836)	6,650,875
	3	Miscellaneous	7,123,888	6,987,309	7,030,145		6,650,875
42		MAINTENANCE COST	1,850	650	1,950	(1,300)	-
	3	Repairs & mt'ce of furniture Equipment	1,850	650	1,950		-
46		PUBLIC UTILITIES	4,800	-	-	-	
	34,604	Telephone	4,800	-	-	-	

I. OBJECTIVE

The Prisons Department is concerned with :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Controller of Prisons…….	Contract	26,460	26,460
(b)	1	1	Assistant Controller……..	8	21,736	23,344
(c)	1	1	Clerical Assistant…….	3	9,718	10,306
(d)			Allowances…….		8,100	15,300
(e)			Social Security.....		2,255	2,255
(f)			Restored Increment……		-	-
	3	3	TOTAL		68,269	77,665

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	-	-	-	158,168
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	150,369
	1	Salaries	-	-	-		140,190
	2	Allowances	-	-	-		7,571
	3	Wages (Unestablished Staff)	-	-	-		-
	4	Social Security	-	-	-		2,609
31		TRAVEL AND SUBSISTENCE	-	-	-	-	500
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	-	-	-		500
	5	Other Travel Expenses	-	-	-		-
40		MATERIALS AND SUPPLIES	-	-	-	-	1,199
	1	Office Supplies	-	-	-		77
	5	Household Sundries	-	-	-		1,122
	14	Computer Supplies	-	-	-		-
	15	Other Office Equipment	-	-	-		-
41		OPERATING COSTS	-	-	-	-	5,784
	1	Fuel	-	-	-		1,599
	3	Miscellaneous	-	-	-		4,185
42		MAINTENANCE COSTS	-	-	-	-	316
	4	Repairs & Mt'ce of Vehicles	-	-	-		316
	8	Mt'ce of Other Equipment	-	-	-		-
46		PUBLIC UTILITIES	-	-	-	-	-
	4	Telephone	-	-	-		-
50		GRANTS	-	-	-	-	-
	2	Grants to Organizations	-	-	-		-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	24,724,931	25,755,321	27,033,098	(1,277,778)	25,650,008
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	16,639,980	16,927,557	16,225,776	701,780	16,453,643
	1	Salaries	14,502,679	15,491,868	14,177,464		15,276,187
	2	Allowances	837,538	1,000,967	878,734		1,111,410
	3	Wages (Unestablished Staff)	1,228,072	367,772	1,103,316		-
	4	Social Security	71,691	66,950	66,263		66,046
31		TRAVEL AND SUBSISTENCE	34,550	59,959	61,220	(1,261)	51,849
	2	Mileage Allowance	3,000	3,141	3,900		511
	3	Subsistence Allowance	15,000	45,759	35,960		28,467
	4	Foreign Travel	-	-	-		
	5	Other Travel Expenses	16,550	11,059	21,360		22,871
40		MATERIALS AND SUPPLIES	4,561,400	4,444,276	4,787,066	(342,790)	4,204,477
	1	Office Supplies	130,000	183,184	130,000		189,185
	2	Books & Periodicals	14,100	9,965	28,245		61
	3	Medical Supplies	120,000	179,624	167,769		172,947
	4	Uniforms	778,000	544,393	916,179		421,697
	5	Household Sundries	150,000	100,977	17,400		197,780
	6	Foods	2,970,000	3,012,991	2,970,000		2,866,020
	7	Spraying Supplies	14,000	8,110	15,873		1,307
	9	Animal Feed	12,000	47,014	-		
	13	Building/Construction Supplies	120,000	90,899	120,000		28,653
	14	Computer supply	50,000	22,886	60,000		70,016
	15	Other Office Equipment	15,000	4,307	49,000		56,573
	22	Insurance - Other	4,300	37,398	6,600		29,633
	23	Printing Services	84,000	111,706	168,000		90,110
	24	Food Leave Allowance	100,000	90,822	138,000		80,494
41		OPERATING COSTS	1,484,684	2,063,822	3,432,099	(1,368,277)	2,657,673
	1	Fuel	600,000	680,265	932,896		1,023,022
	2	Advertisement	8,000	12,517	20,000		2,178
	3	Miscellaneous	136,243	430,333	214,767		929,558
	6	Mail Delivery	2,000	3,480	10,440		40
	8	Garbage Disposal	20,000	23,437	30,960		20,450
	9	Conference & Workshops	20,000	40,330	120,000		1,350
	12	Arms & Ammunition	336,800	606,196	1,475,000		-
	13	Radios	120,000	124,586	200,000		681,075
	14	Explosive Ordnance Disposal	75,000	40,000	120,000		-
	15	Public Order Management	52,282	33,333	100,000		-
	16	Special Assignment Group	94,359	50,000	150,000		-
	17	Office Of Prohibition of Chemical Weapo	20,000	19,345	58,036		-
42		MAINTENANCE COSTS	1,171,960	1,249,760	1,304,540	(54,780)	1,286,963
	1	Maintenance of Buildings	333,960	319,418	390,540		262,340
	2	Maintenance of Grounds	45,000	38,510	48,000		14,538
	3	Repairs & Mt'ce of Furn. & Eqpt.	45,000	46,177	48,000		77,021
	4	Repairs & Mt'ce of Vehicles	408,000	400,019	408,000		358,370
	5	Mt'ce of Computers (hardware)	80,000	137,436	100,000		135,538
	6	Mt'ce of Computers (software)	50,000	66,019	100,000		24,776
	8	Maintenance of Other Equipment	50,000	95,383	50,000		145,124
	9	Spares for Equipment	60,000	60,043	60,000		86,668
	10	Vehicle Parts	100,000	86,755	100,000		182,589
43		TRAINING	342,800	452,310	548,140	(95,830)	441,279
	2	Fees & Allowances	300,000	380,955	500,000		383,974
	3	Examination Fee	8,000	9,671	8,000		3,641
	4	Scholarship and Training	5,000	4,117	10,340		-

	5	Miscellaneous	29,800	57,567	29,800		53,665

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP (CON'T)					
		FINANCIAL REQUIREMENTS	489,557	557,637	674,257	(116,620)	554,124
		DESCRIPTION					
46		PUBLIC UTILITIES	410,000	496,698	540,280	(43,582)	537,924
	2	Gas (butane)	110,000	128,584	140,280		99,927
	4	Telephone	300,000	368,114	400,000		437,997
49		RENT AND LEASES	79,557	60,939	133,977	(73,038)	16,200
	2	House	79,557	60,939	133,977		16,200

)F FINANCIAL REQUIREMENTS

I. OBJECTIVE

(1) provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the Defence Act of the Laws of Belize.
   (a) Defence of Belize
   (b) support to civil authorities in maintaining order in Belize.
   (c) any other duties that may be assigned from time to time.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Medical Officer I……..	21	34,244	34,244
(b)	1	1	Finance Officer II.....	18/14	38,580	44,328
(c)	-	1	Admin. Assistant…….	10	-	29,712
(d)	1	1	Registered Nurse ……..	10	28,056	28,884
(e)	2	2	First Class Clerk.....	7	46,872	43,192
(f)	1	1	Practical Nurse…….	6	26,712	26,712
(g)	7	7	Second Class Clerk.....	4	132,168	111,902
(h)	910	974	Military Establishment……		13,870,832	14,183,705
(i)			Allowances.....….		878,734	837,538
(i)	273	263	Unestablished Staff..……..		1,103,316	1,228,072
(k)			Social Security.....		66,263	71,691
(l)			Restored Increment.……		-	-
	1,196	1,251			16,225,776	16,639,980

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING					
		FINANCIAL REQUIREMENTS	1,536,340	1,416,192	1,906,466	(490,274)	##########
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	534,144	453,278	583,216	(129,938)	410,236
	1	Salaries	478,184	409,768	514,920		375,421
	2	Allowances	55,960	43,510	68,296		34,815
31		TRAVEL AND SUBSISTENCE	10,000	11,349	12,000	(651)	4,474
	5	Other travel expenses	10,000	11,349	12,000		4,474
40		MATERIALS AND SUPPLIES	124,342	174,902	190,274	(15,372)	124,471
	1	Office Supplies	6,471	14,161	8,137		34,312
	2	Books & Periodicals	3,000	8,875	5,000		-
	3	Medical Supplies	7,000	6,861	7,000		362
	4	Uniforms	17,407	11,957	24,000		20,039
	5	Household Sundries	9,464	24,784	10,000		10,959
	6	Foods	60,000	76,441	80,000		54,305
	14	Purchase of computers supplies	6,000	15,477	8,000		2,687
	15	Office Equipment	3,000	2,712	8,137		1,445
	22	Insurance - Other	12,000	13,634	40,000		362
41		OPERATING COSTS	411,096	297,607	492,400	(194,793)	382,831
	1	Fuel	200,000	120,735	250,000		174,062
	3	Miscellaneous	5,000	65,715	6,000		173,974
	12	Arms & Ammunition	56,096	18,800	56,400		-
	17	Rotary OPS	150,000	92,357	180,000		34,795
42		MAINTENANCE COSTS	386,758	398,416	478,576	(80,160)	468,412
	1	Maintenance of Buildings	48,000	23,947	50,000		50,510
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	6,959	15,840		7,099
	4	Repairs & Maintenance of vehicles	28,034	60,547	90,000		48,378
	5	Mtce. Of Computer (hardware)	3,000	2,000	6,000		11,697
	6	Mtce. Of Computer (software)	3,000	2,000	6,000		19,116
	8	Maintenance of other equipment	12,990	85,971	10,736		10,610
	9	Purchase of spares for equipment	281,734	216,992	300,000		321,000
43		TRAINING	70,000	80,640	150,000	(69,360)	42,211
	2	Fees & Allowances	30,000	32,674	50,000		17,542
	5	Training - miscellaneous	40,000	47,966	100,000		24,669

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	28	28	Military Establishment.....		514,920	478,184
(b)			Allowances.....		68,296	55,960
(c)			Restored Increment……		-	-
	28	28	TOTAL		583,216	534,144

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	815,426	664,074	991,774	(327,700)	690,260
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	467,737	348,830	494,541	(145,711)	317,815
	1	Salaries	446,571	322,863	466,807		289,001
	2	Allowances	21,166	25,967	27,734		28,814
31		TRAVEL AND SUBSISTENCE	9,000	12,202	14,000	(1,798)	2,308
	4	Foreign Travel	-	-			
	5	Other travel expenses	9,000	12,202	14,000		2,308
40		MATERIALS AND SUPPLIES	88,067	99,198	106,140	(6,942)	90,449
	1	Office Supplies	6,471	9,369	4,040		11,941
	4	Uniforms	26,250	21,082	36,754		21,331
	5	Household Sundries	5,346	13,734	5,346		7,323
	6	Foods	50,000	55,013	60,000		49,854
41		OPERATING COSTS	105,526	94,611	233,240	(138,629)	174,696
	1	Fuel	50,000	63,044	145,000		137,496
	12	Arms & Ammunition	55,526	31,567	88,240		37,200
42		MAINTENANCE COSTS	113,736	93,158	104,893	(11,735)	83,052
	1	Maintenance of Buildings	20,000	16,484	24,000		34,453
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	2,018	4,157		13,549
	4	Mtce to Vehicle	25,000	26,133	12,000		32,794
	5	Maintenance of Computer - Hardware	6,000	5,613	6,000		586
	6	Maintenance of Computer - Software	6,000	2,000	6,000		-
	8	Maintenance of Other Equipment	10,736	12,345	10,736		1,560
	9	Purchase of Spares for Equipment	42,000	28,565	42,000		109
43		TRAINING	25,000	10,867	32,600	(21,733)	17,911
	2	Fees & Allowances	25,000	10,867	32,600		17,911
46		PUBLIC UTILITIES	6,360	5,208	6,360	(1,152)	4,029
	2	Gas (butane)	6,360	5,208	6,360		4,029

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	30	30	Military Establishment.....		466,807	446,571
(b)			Allowances.....		27,734	21,166
(c)			Restored Increment……		-	-
	30	30	TOTAL		494,541	467,737

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	3,304,628	3,774,167	4,158,824	(384,657)	12,574,301
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,505,587	2,835,555	2,899,747	(64,192)	11,578,509
	1	Salaries	294,253	646,525	324,091		775,341
	2	Allowances	1,109,092	1,843,213	1,538,205		10,803,168
	3	Unestablished Staff	1,065,725	345,817	1,037,451		-
	4	Social Security	36,517	-	-		
31		TRAVEL AND SUBSISTENCE	5,880	4,892	5,880	(988)	990
	5	Other Travel Expenses	5,880	4,892	5,880		990
40		MATERIALS AND SUPPLIES	336,857	466,968	638,285	(171,317)	541,893
	1	Office Supplies	14,396	14,761	14,396		71,671
	3	Medical Supplies	35,000	41,979	51,000		78,719
	4	Uniforms	85,000	145,207	220,000		115,373
	5	Household Sundries	75,000	16,094	13,300		24,140
	6	Foods	75,000	231,989	288,775		249,252
	15	Purchase of Other Office Equipment	52,461	16,938	50,814		2,738
41		OPERATING COST	343,800	367,963	468,408	(100,445)	341,699
	1	Fuel	75,000	41,220	75,000		80,881
	2	Advertisement	3,000	4,711	9,916		550
	3	Miscellaneous	7,000	65,608	13,700		200,437
	19	Youth Challenge	150,000	150,637	218,992		17,874
	20	Apprenticeship	30,000	35,185	72,000		-
	21	Summer Camp	78,800	70,602	78,800		41,957
42		MAINTENANCE COSTS	83,600	65,024	101,600	(36,576)	82,797
	1	Maintenance of Buildings	27,600	33,820	27,600		41,587
	2	Maintenance of Grounds	10,000	8,081	20,000		3,855
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	7,823	18,000		9,011
	4	Repairs & Mt'ce. Of Vehicles	30,000	13,300	30,000		14,903
	9	Purchase of Spares for Equip.	6,000	2,000	6,000		13,441
43		TRAINING	20,000	26,998	36,000	(9,002)	24,315
	2	Fees & allowance - Training	20,000	26,998	36,000		24,315
46		PUBLIC UTILITIES	8,904	6,767	8,904	(2,137)	4,097
	2	Gas (butane)	8,904	6,767	8,904	-	4,097

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
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	17	17	Military Establishment……		324,091	294,253
(b)			Allowances.....		1,538,205	1,109,092
(c)	82	79	Unestablished Staff…….		1,037,451	1,065,725
(d)			Social Security……..		-	36,517
	99	96	TOTAL		2,899,747	2,505,587

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENTS	3,862,853	4,351,724	4,341,709	10,015	4,407,316
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,629,585	1,921,543	1,837,212	84,331	2,546,748
	1	Salaries	1,368,473	1,714,837	1,541,854		2,276,313
	2	Allowances	190,041	144,320	219,071		186,580
	3	Wages (Unestablished Staff)	26,318	6,116	18,348		2,692
	4	Social Security	44,752	53,603	49,939		81,164
	5	Honorarium	-	2,667	8,000		-
31		TRAVEL AND SUBSISTENCE	71,133	75,356	76,133	(777)	55,037
	1	Transport Allowance	8,700	2,900	8,700		-
	2	Mileage Allowance	6,365	2,478	6,365		1,888
	3	Subsistence Allowance	35,440	46,077	37,440		45,524
	5	Other Travel Expenses	20,628	23,901	23,628		7,625
40		MATERIALS AND SUPPLIES	639,322	521,917	563,551	(41,634)	452,240
	1	Office Supplies	45,000	61,796	45,000		57,177
	2	Books & Periodicals	1,000	15,887	1,229		7,780
	3	Medical Supplies	1,744	2,124	1,744		3,092
	4	Uniforms	340,000	269,058	340,000		245,083
	5	Household Sundries	9,578	53,553	9,578		43,152
	6	Foods	35,000	51,234	35,000		55,888
	11	Production Supplies	90,000	33,333	100,000		-
	14	Computer Supplies	20,000	18,474	24,000		25,712
	15	Other Office Equipment	7,000	16,458	7,000		14,356
	23	Medical Miscellanous	90,000	-	-		
41		OPERATING COSTS	347,613	369,604	359,613	9,991	435,207
	1	Fuel	300,000	270,572	300,000		318,192
	2	Advertisement	3,000	3,693	7,000		400
	3	Miscellaneous	22,000	84,972	22,000		115,254
	5	Building Construction	11,113	3,713	11,113		260
	6	Mail Delivery	1,500	654	1,500		1,100
	9	Conference/Workshop	10,000	6,000	18,000		-
42		MAINTENANCE COSTS	125,200	132,814	135,200	(2,386)	125,225
	1	Maintenance of Buildings	14,000	40,061	14,000		23,688
	2	Maintenance of Grounds	1,200	1,208	1,200		5,628
	3	Repairs & Mt'ce of Furn. & Eqpt.	20,000	12,424	30,000		13,954
	4	Repairs & Mt'ce of Vehicles	40,000	46,895	40,000		55,435
	10	Vehicle Parts	50,000	32,226	50,000		26,519
43		TRAINING	50,000	30,000	90,000	(60,000)	-
	2	Fees & Allowance - Training	50,000	30,000	90,000		-
46		PUBLIC UTILITIES	1,000,000	1,300,490	1,280,000	20,490	792,860
	4	Telephones	1,000,000	1,300,490	1,280,000		792,860

I. OBJECTIVE

This programme provides for the following functions:-

(a) General management of Police services in accordance with the Police Act.
(b) Provide security services to members of the public and provision of patrols for the prevention of crime.
(c) Staffing and operation costs of Police Stations.
(d) Provision of centralized services such as office management, accounting, personnel administration and
(e) the control of certain maintenance services.
(f) Supervision of activities of police training, general security and miscellaneous police operations.
(g) to upgrade the Communications Network and maintain equipment countrywide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Comm. of Police.....	1/contract	62,892	60,000
(b)	1	1	Asst. Comm of Police…….	5	50,000	74,488
(c)	1	1	Deputy Comm. of Police…….	2	53,628	53,628
(d)	6	3	Superintendent of Police.....	5	219,331	113,659
(e)	2	2	Asst. Supt. of Police..……	6	63,394	64,584
(f)	5	4	Inspector of Police..……	7	145,032	115,807
(g)	6	6	Sergeant.....……	9	161,733	163,539
(h)	9	5	Corporal.....……	10	156,176	113,578
(i)	2	2	Prison Officer (Sp. Const.)….	11	37,638	36,723
(j)	8	6	Constable.....……	11	146,160	98,091
(j)			Restored Increment……		-	
	41	31	SUB-TOTAL		1,095,984	894,097
(a)	1	1	Press Officer……	Contract	28,812	28,812
(b)	1	1	Legal Advisor..……	23	36,240	38,808
(c)	1	1	Finance Officer II…….	18	31,060	39,528
(d)	1	1	Executive Secretary…….	16	43,432	33,780
(e)	1	1	Procurement Officer……..	13	33,939	34,839
(f)	1	1	Administrative Assistant…….	10	22,053	22,329
(g)	1	0	Armourer……..	9	10	-
(h)	3	2	First Class Clerk.....	7	37,090	41,368
(i)	2	1	Radio Operator.....	5	46,600	23,300
(j)	1	1	Carpenter.....……	5	23,748	22,404
(k)	4	6	Second Class Clerk.....	4	62,158	78,720
(l)	3	2	Secretary III.....	4	43,000	36,016
(m)	1	2	Driver……	4	14,004	30,348
(n)	1	1	Firearms Clerk…..	4	11,196	11,196
(o)	-	1	Records Clerk…….	3	-	20,400
(p)	1	1	Janitor.....……	2	12,528	12,528
(q)	2	3	Unestablished Staff..……..		18,348	26,318
(r)			Social Security.....…….		49,939	44,752
(s)			Honorarium…….		8,000	-
(s)			Restored Increment……		-	-
(s)						
	25	26	SUB-TOTAL		522,157	545,447

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

ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
		ALLOWANCES			
		Acting Allowance…….		12,024	1,560
		Allowance by Contract……		31,000	16,200
		Detective Allowance…….		3,600	2,400
		Housing Allowance.....		66,960	70,320
		Other Allowance……..		9,300	17,040
		Plain Clothes Allowance……..		1,470	2,160
		Riggers Allowance.....		6,000	6,000
		Uniform Allowance.....		4,529	2,717
		Extreneous…….		84,188	71,644
		SUB-TOTAL		219,071	190,041
66	57	GRAND TOTAL		1,837,212	1,629,585

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
NO.	NO.	FINANCIAL REQUIREMENTS	1,703,137	1,609,075	1,567,235	41,840	1,393,127
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,530,401	1,400,719	1,352,259	48,460	1,212,010
	1	Salaries	1,289,349	1,220,915	1,110,093		1,074,919
	2	Allowances	156,106	119,791	167,055		91,470
	3	Wages	29,826	9,197	27,590		-
	4	Social Security	55,120	50,816	47,521		45,621
31		TRAVEL AND SUBSISTENCE	6,800	9,695	9,700	(5)	3,769
	3	Subsistence Allowance	4,800	7,282	5,700		2,606
	5	Other Travel Expenses	2,000	2,413	4,000		1,163
40		MATERIALS AND SUPPLIES	49,410	65,785	68,675	(2,890)	52,528
	1	Office Supplies	7,500	6,834	7,500		5,064
	2	Books & Periodicals	910	303	910		-
	3	Medical Supplies	1,000	622	1,865		-
	5	Household Sundries	6,000	7,327	6,000		4,019
	6	Foods	25,000	37,710	42,000		34,264
	14	Computer Supplies	4,000	5,023	4,000		4,329
	15	Other Office Equipment	5,000	7,966	6,400		4,852
41		OPERATING COSTS	60,700	72,867	75,080	(2,213)	67,667
	1	Fuel	55,000	57,261	66,000		63,936
	3	Miscellaneous	5,200	15,189	8,000		3,700
	6	Mail Delivery	500	417	1,080		31
42		MAINTENANCE COSTS	55,826	60,009	61,521	(1,512)	57,152
	1	Maintenance of Buildings	13,000	21,825	14,275		29,417
	2	Maintenance of Grounds	1,500	2,156	1,920		2,168
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	3,057	4,500		1,085
	4	Repairs & Mt'ce of Vehicles	28,826	27,757	28,826		22,476
	10	Purchase of Vehicle Parts	10,000	5,214	12,000		2,007

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

(a) general management of Police services in accordance with the Police Act.
(b) control of traffic on highway and public places.
(c) provide security services to members of the public and provision of patrols for the prevention of crime.
(d) staffing and operation costs of police Stations 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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent…….	4	40,085	39,600
(b)	1	1	Asst. Superintendent…….	6	29,698	30,516
(c)	1	1	Inspector…….	7	29,698	30,516
(d)	5	5	Sergeant…….	9	133,407	135,558
(e)	6	8	Corporal.....	10	139,036	187,407
(f)	40	46	Constable.....	11	670,633	791,742
(g)	2	2	Security Officer…….	11	31,416	36,174
(h)			Restored Increment……		-	
	56	64	SUB-TOTAL		1,073,973	1,251,513
(a)	1	1	Second Class Clerk……..	4	21,960	21,960
(b)	1	1	Secretary III…….	4	14,160	15,876
(c)	4		Unestablished Staff…….		27,590	29,826
(d)			Social Security.....		47,521	55,120
(e)			Restored Increment……		-	-
	6	2	SUB-TOTAL		111,231	122,782
			ALLOWANCES			
			Jungle Allowance…….			1,200
			Telephone Allowance…….			1,500
			Dead Body Allowance.....		3,720	6,480
			Extraneous Allowance……		38,865	30,520
			Hardship Allowance.....		9,900	6,300
			Housing Allowance.....		87,600	105,000
			Quick Response Team.....		16,800	4,200
			Uniform Allowance.....		906	906
			Acting Allowance…….		9,264	-
			SUB-TOTAL		167,055	156,106
	62	66	GRAND TOTAL		1,352,259	1,530,401

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENTS	1,634,972	1,532,156	1,511,218	20,938	1,322,275
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,376,437	1,281,938	1,231,683	50,255	1,150,919
	1	Salaries	1,106,535	1,104,426	981,667		1,019,228
	2	Allowances	143,672	105,765	133,732		89,408
	3	Wages	76,696	24,089	72,268		-
	4	Social Security	49,534	47,658	44,016		42,283
31		TRAVEL AND SUBSISTENCE	13,000	10,382	13,000	(2,618)	4,552
	3	Subsistence Allowance	9,000	8,072	9,000		2,766
	5	Other Travel Expenses	4,000	2,310	4,000		1,786
40		MATERIALS AND SUPPLIES	83,515	78,363	84,015	(5,652)	72,208
	1	Office Supplies	13,000	11,234	13,000		11,663
	2	Books & Periodicals	315	105	315		-
	3	Medical Supplies	1,000	500	1,500		-
	5	Household Sundries	7,200	7,505	7,200		5,799
	6	Foods	48,000	42,204	48,000		46,121
	14	Computer Supplies	5,000	8,093	5,000		5,805
	15	Other Office Equipment	9,000	8,722	9,000		2,820
41		OPERATING COSTS	53,820	48,331	53,820	(5,489)	40,377
	1	Fuel	40,000	35,260	40,000		38,799
	2	Advertisement	600	200	600		-
	3	Miscellaneous	12,000	12,464	12,000		1,578
	6	Mail Delivery	800	267	800		-
	8	Garbage Disposal	420	140	420		-
42		MAINTENANCE COSTS	105,000	111,475	123,700	(12,225)	54,219
	1	Maintenance of Buildings	13,000	20,047	13,000		12,618
	2	Maintenance of Grounds	3,000	2,580	4,500		1,755
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	7,303	6,200		11,551
	4	Repairs & Mt'ce of Vehicles	35,000	48,212	35,000		19,172
	10	Purchase of Vehicle Parts	50,000	33,333	65,000		9,123
43		TRAINING	3,200	1,667	5,000	(3,333)	-
	2	Fees & Allowances	3,200	1,067	3,200		-
	5	Miscellaneous	-	600	1,800		-

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sr. Superintendent…….	4	36108	37,272.00
(b)	-	1	Superintendent……..	5	10	33,180
(c)	1	1	Inspector of Police.....	7	29,556	29,556
(d)	3	4	Sergeant.....	9	80,424	78,768
(e)	7	8	Corporal.....	10	159,553	186,984
(f)	36	39	Constable.....	11	629,356	681,847
(g)			Restored Increment……		-	-
	47	53	SUB-TOTAL		935,007	1,047,607
(a)	1	1	Second Class Clerk…….	4	15,200	15,824
(b)	1	1	Secretary III…….	4	20,930	20,764
(c)	-	1	Data Entry Clerk……	5	10	11,820
(d)	1	1	Firearms Clerk…….	4	10,520	10,520
(e)			Unestablished Staff…….		72,268	76,696
(d)	8	6	Social Security.....		44,016	49,534
(e)			Restored Increment……		-	-
	11	10	SUB-TOTAL		162,944	185,158
			ALLOWANCES			
			Acting Allowance…….		2,568	4,128
			Dead Body Allowance.....		2,400	2,420
			Extraneous Duties.....		43,260	47,260
			Telephone Allowance…….		1,500	1,500
			Hardship Allowance…….		2,700	3,600
			Housing Allowance.....		78,300	80,560
			Quick Response Team.....		2,400	3,600
			Uniform Allowance.....		604	604
			SUB-TOTAL		133,732	143,672
	58	63	GRAND TOTAL		1,231,683	1,376,437

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENTS	1,395,751	1,937,032	1,376,690	560,342	7,161,504
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,078,214	1,575,064	942,879	632,185	6,401,553
	1	Salaries	765,837	1,361,569	703,315		5,523,672
	2	Allowance	58,172	81,326	57,576		517,052
	3	Wages (Unestablished Staff)	213,188	76,740	148,745		115,636
	4	Social Security	41,017	55,429	33,243		245,193
31		TRAVEL AND SUBSISTENCE	37,537	25,714	37,537	(11,823)	74,968
	1	Transport Allowance	1,500	4,250	1,500		10,500
	2	Mileage Allowance	8,653	3,715	8,653		28,607
	3	Subsistence Allowance	12,480	10,316	12,480		28,607
	5	Other Travel Expenses	14,904	7,433	14,904		7,255
40		MATERIALS AND SUPPLIES	83,104	133,864	154,598	(20,734)	152,274
	1	Office Supplies	21,681	17,812	21,681		30,730
	2	Books & Periodicals	624	208	624		33
	3	Medical Supplies	750	404	750		-
	4	Uniforms	16,800	22,776	16,800		9,596
	5	Household Sundries	12,000	13,334	3,494		26,349
	6	Foods	6,000	18,645	6,000		46,668
	11	Printing Supplies	10,000	30,000	90,000		1,495
	14	Computer supplies	7,554	16,236	7,554		18,339
	15	Purchase of other equipment	7,695	14,449	7,695		19,065
41		OPERATING COSTS	98,000	101,380	130,400	(29,020)	335,517
	1	Fuel	85,000	75,955	114,000		293,909
	2	Advertisement	500	880	2,400		7
	3	Miscellaneous	11,500	23,458	11,500		41,050
	6	Mail Delivery	1,000	1,087	2,500		552
42		MAINTENANCE COSTS	94,366	99,500	106,746	(7,246)	197,192
	1	Maintenance of Buildings	14,655	34,090	14,655		72,953
	2	Maintenance of Grounds	2,091	4,626	2,091		6,653
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	6,395	10,380		7,604
	4	Repairs & Mt'ce of Vehicles	26,000	31,675	26,000		87,639
	5	Repairs & Mt'ce of Computer - software	3,000	4,354	8,000		4,896
	6	Repairs & Mt'ce of Computer - hardware	3,000	2,000	6,000		776
	10	Purchase of Vehicle Parts	39,620	16,360	39,620		16,672
43		TRAINING	4,530	1,510	4,530	(3,020)	-
	2	Fees & allowance	-	-	-		-
	5	Miscellaneous	4,530	1,510	4,530		1,445

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	0	Pathologist …….	Contract	-	-
(b)	1	1	Assistant Compol……	4/5	42,660	46,540
(c)	1	1	Sr. Superintendent……..	5	40,092	39,115
(d)	-	0	Asst. Supt. of Police..……	6	-	-
(e)	2	2	Inspector of Police.....	7	57,744	57,192
(f)	-	1	Sergeant.....……	9	10	23,629
(g)	3	3	Corporal.....……	10	68,547	69,782
(h)	5	5	Constable.....……	11	86,775	80,553
(i)	4	3	Security Officers…….	11	77,472	57,921
(j)			Restored Increment.……		-	-
	17	16	SUB-TOTAL		373,300	374,732
(a)	1	1	Finance Officer III…….	14	37,460	41,728
(b)	7	7	Radio Operator……..	11/2	126,551	129,251
(c)	-	1	Fleet Manager……	10	10	16,070
(d)	1	1	Chief Mechanic…….	10	23,916	26,292
(e)	1	2	First Class Clerk……..	7	22,988	46,616
(f)	1	2	Mechanic……	5	13,164	34,928
(g)	2	2	Secretary III……	4	43,296	43,920
(h)	3	2	Second Class Clerk…….	4	52,048	33,832
(i)	1	1	Firearms Clerk…….	4	10,572	11,196
(j)	2	2	Office Assistant……..	1	10	7,272
(k)	10	17	Unestablished Staff..……		148,745	213,188
(l)			Social Security..……..		33,243	41,017
(m)			Restored Increment.……		-	-
	29	38	SUB-TOTAL		512,003	645,310
			ALLOWANCES			
			Acting Allowance…….		6,168	1,704
			Cashier Allowance…….		300	300
			Contract Allowance……..		-	-
			Detective Allowance……..		2,400	4,800
			Extraneous Duties……..		22,000	19,800
			Housing Allowance.....		22,080	23,820
			Telephone Allowance…….		1,500	1,500
			Resposibilities……..		1,200	1,200
			Plain Clothes……		720	1,440
			Uniform Allowance.....		1,208	1,208
			Other Allowances……..		-	2,400
			SUB-TOTAL		57,576	58,172
	46	54	GRAND TOTAL		942,879	1,078,214

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
NO.	NO.	FINANCIAL REQUIREMENTS	1,364,205	1,415,862	1,352,922	62,940	1,378,962
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,242,954	1,299,168	1,231,671	67,497	1,289,747
	1	Salaries	1,030,223	1,122,678	1,023,089		1,134,796
	2	Allowances	157,101	125,700	153,456		108,165
	3	Wages (Unestablished Staff)	12,864	4,120	12,360		-
	4	Social Security	42,766	46,670	42,766		46,786
31		TRAVEL AND SUBSISTENCE	21,220	19,225	21,220	(1,995)	10,740
	3	Subsistence Allowance	18,720	15,410	18,720		9,350
	5	Other Travel Expenses	2,500	3,815	2,500		1,390
40		MATERIALS AND SUPPLIES	30,631	28,929	30,631	(1,702)	37,060
	1	Office Supplies	5,400	7,323	5,400		7,092
	2	Books & Periodicals	800	267	800		-
	3	Medical Supplies	826	275	826		-
	5	Household Sundries	4,290	3,391	4,290		1,817
	6	Food	9,797	13,833	9,797		24,026
	11	Production Supplies	418	139	418		-
	14	Purchase of Computer Supplies	5,600	2,534	5,600		2,226
	15	Other Office Equipment	3,500	1,167	3,500		1,898
41		OPERATING COSTS	44,780	43,953	44,780	(827)	25,064
	1	Fuel	38,000	34,752	38,000		24,547
	3	Miscellaneous	6,000	8,941	6,000		517
	6	Mail Delivery	780	260	780		-
42		MAINTENANCE COSTS	24,620	24,587	24,620	(33)	16,352
	1	Maintenance of Buildings	7,500	6,208	7,500		4,808
	2	Maintenance of Grounds	3,720	1,504	3,720		33
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	3,721	3,600		2,299
	4	Repairs & Mt'ce of Vehicles	4,600	9,581	4,600		2,783
	10	Purchase of Vehicle Parts	5,200	3,573	5,200		6,429

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent of Police……	4	42,660	43,944
(b)	2	1	Asst. Supt. of Police……	6/7	31,044	33,180
(c)	1	1	Inspector……	7	29,840	28,136
(d)	2	3	Sergeant……..	9	59,136	83,740
(e)	10	10	Corporal…….	10	223,189	226,054
(f)	44	30	Constable…….	11	537,290	496,726
(g)	4	4	Special Constables……..		59,354	75,851
(f)			Restored Increment……		-	-
	64	50	SUB-TOTAL		982,513	987,631
(a)	1	1	First Class Clerk…….	7	27,404	28,172
(b)	1	1	Secretary III…….	4	13,172	14,420
(c)			Allowances……		-	-
(d)	1	1	Unestablished Staff……		12,360	12,864
(e)			Social Security……		42,766	42,766
(f)			Restored Increment……		-	-
	3	3	SUB-TOTAL		95,702	98,222
			ALLOWANCES			
			Cashier Allowance…….		300	300
			Telelphone Allowance…….		1,500	3,000
			Hardship Allowance…….		900	-
			Extraneous Duties……..		63,870	66,471
			Housing Allowance……		82,380	81,240
			Quick Response Team……..		2,400	2,400
			Uniform Allowance……		906	906
			Incentive Allowance…….		1,200	1,200
			Acting Allowance…….		-	1,584
			SUB-TOTAL		153,456	157,101
	67	53	GRAND TOTAL		1,231,671	1,242,954

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
NO.	NO.	FINANCIAL REQUIREMENTS	1,098,128	1,097,576	1,084,054	13,522	1,026,185
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	916,778	929,341	902,704	26,637	912,988
	1	Salaries	759,811	814,688	781,270		801,059
	2	Allowances	87,454	81,374	89,250		79,752
	3	Wages	36,020	10	30		-
	4	Social Security	33,493	33,269	32,154		32,177
31		TRAVEL AND SUBSISTENCE	18,300	14,854	18,300	(3,446)	9,758
	3	Subsistence allowance	9,300	6,707	9,300		7,420
	5	Other Travel Expenses	9,000	8,147	9,000		2,338
40		MATERIALS AND SUPPLIES	61,300	58,762	61,300	(2,538)	38,702
	1	Office Supplies	9,000	7,827	9,000		6,481
	2	Books & Periodicals	800	565	800		-
	3	Medical Supplies	2,000	1,365	2,000		559
	4	Uniforms	9,000	4,741	9,000		8,969
	5	Household Sundries	3,500	1,978	3,500		-
	6	Foods	23,000	24,891	23,000		11,603
	14	Computer Supplies	7,000	13,352	7,000		7,184
	15	Other Office Equipment	7,000	4,043	7,000		3,906
41		OPERATING COSTS	58,240	53,634	58,240	(4,606)	40,810
	1	Fuel	35,000	31,398	35,000		25,061
	3	Miscellaneous	20,000	21,156	20,000		15,749
	6	Mail Delivery	3,240	1,080	3,240		-
42		MAINTENANCE COSTS	43,120	40,807	43,120	(2,313)	23,927
	1	Maintenance of Buildings	21,800	16,644	21,800		8,458
	2	Maintenance of Grounds	3,120	2,270	3,120		1,550
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	2,017	5,000		2,037
	4	Repairs & Mt'ce of Vehicles	10,000	13,415	10,000		10,072
	10	Purchase of vehicle parts	3,200	6,461	3,200		1,811
46		PUBLIC UTILITIES	390	178	390	(212)	-
	2	Butane Gas	390	178	390		-

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Superintendent of Police.....	5	36,593	31,404
(b)	2	2	Inspector……	7	58,118	59,364
(c)	4	4	Sergeant.....	9	105,373	78,836
(d)	6	6	Corporal.....	10	137,841	143,236
(e)	31	27	Constable.....	11	432,461	434,839
(f)			Restored Increment……		-	-
	44	40	SUB-TOTAL		770,386	747,679
(a)	1	1	Secretary III……..	4	10,884	12,132
(b)	-	3	Unestablished Staff…….		30	36,020
(c)			Social Security.....		32,154	33,493
(d)			Restored Increment……		-	-
	1	4	SUB-TOTAL		43,068	81,645
			ALLOWANCES			
			Cashier Allowance……		300	300
			Dead Body Allowance.....		600	300
			Detective Allowance……..		-	-
			Extraneous Duties.....		15,984	13,010
			Housing Allowance.....		68,460	65,880
			Plain Clothes ……		-	-
			Quick Response Team……		-	1,800
			Uniform Allowance.....		906	604
			QRT Allowance……..		3,000	5,560
			SUB-TOTAL		89,250	87,454
	45	44	GRAND TOTAL		902,704	916,778

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
NO.	NO.	FINANCIAL REQUIREMENTS	1,318,960	1,146,984	992,464	154,520	1,052,509
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,143,381	979,864	810,885	168,979	930,492
	1	Salaries	878,662	841,326	657,369		816,722
	2	Allowances	131,202	91,989	92,476		80,033
	3	Wages	91,163	10,629	31,886		-
	4	Social Security	42,354	35,920	29,154		33,737
31		TRAVEL AND SUBSISTENCE	16,500	15,593	16,500	(907)	13,301
	3	Subsistence Allowance	10,000	12,175	10,000		8,595
	5	Other Travel Expenses	6,500	3,418	6,500		4,706
40		MATERIALS AND SUPPLIES	44,820	49,036	50,820	(1,784)	33,538
	1	Office Supplies	9,720	6,074	9,720		4,530
	2	Book & Periodicals	800	267	800		-
	3	Medical Supplies	800	267	800		-
	5	Household Sundries	3,000	2,246	3,000		5,221
	4	Uniforms	6,000	4,745	6,000		-
	6	Foods	15,000	27,690	21,000		20,304
	14	Computer Supplies	5,000	1,667	5,000		1,342
	15	Other Office Equipment	4,500	6,080	4,500		2,141
41		OPERATING COSTS	83,704	72,747	83,704	(10,957)	53,807
	1	Fuel	76,944	65,796	76,944		48,203
	3	Miscellaneous	6,500	6,864	6,500		5,605
	6	Mail Delivery	260	87	260		-
42		MAINTENANCE COSTS	30,000	29,559	30,000	(441)	21,370
	1	Maintenance of Buildings	3,500	8,507	3,500		4,777
	2	Maintenance of Grounds	3,000	2,198	3,000		174
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	785	1,500		1,856
	4	Repairs & Mtnc. Of Vehicles	15,500	9,450	15,500		6,850
	10	Purchase of vehicle parts	6,500	8,619	6,500		7,714
46		PUBLIC UTILITIES	555	185	555	(370)	-
	2	Butane Gas	555	185	555		-

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent……..	5	37,951	39,600
(b)	1	1	Inspector of Police..……..	7	28,349	29,556
(c)	4	4	Sergeant.....….	9	99,628	102,954
(d)	7	7	Corporal.....….	10	159,072	134,330
(e)	31	35	Constable.....….	11	305,661	543,642
(f)			Restored Increment…….		-	-
	44	48	SUB-TOTAL		630,661	850,082
(a)	1	1	Second Class Clerk…….	4	13,276	14,524
(b)	1	1	Secretary III……	4	13,432	14,056
(c)	3	6	Unestablished Staff…….		31,886	91,163
(d)			Social Security.....….		29,154	42,354
(e)			Restored Increment…….		-	-
	5	8	SUB-TOTAL		87,748	162,097
			ALLOWANCES			
			Acting Allowance…….		4,992	1,776
			Housing Housing.....…...		59,160	83,520
			Dead body allowance…….		-	240
			Hardship Allowance…….		-	900
			Plain Clothes Allowance…….		-	1,080
			Detective Allowance…….		-	3,600
			Telephone Allowance…….		-	1,500
			Quick Response Team…….		2,400	2,400
			Extraneous Duties……..		25,320	35,280
			Uniform Allowance.....….		604	906
			SUB-TOTAL		92,476	131,202
	49	56	GRAND TOTAL		810,885	1,143,381

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
NO.	NO.	FINANCIAL REQUIREMENTS	1,205,745	1,067,133	995,233	71,900	922,091
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,012,569	870,967	787,057	83,910	786,437
	1	Salaries	770,611	740,858	619,216		685,817
	2	Allowance	150,704	88,350	111,026		71,671
	3	Wages (Unestablished Staff)	55,568	9,919	29,758		-
	4	Social Security	35,686	31,840	27,057		28,949
31		TRAVEL AND SUBSISTENCE	17,500	17,509	17,500	9	11,233
	3	Subsistence Allowance	10,500	12,145	10,500		9,231
	5	Other Travel Expenses	7,000	5,364	7,000		2,002
40		MATERIALS AND SUPPLIES	35,340	36,040	40,340	(4,300)	32,280
	1	Office Supplies	11,000	8,311	11,000		3,477
	2	Books & Periodicals	240	80	240		-
	5	Household Sundries	2,400	3,355	2,400		3,077
	6	Foods	20,000	22,834	25,000		21,506
	9	Animal Feed	-	-	-		-
	14	Computer Supplies	1,700	1,460	1,700		1,020
	15	Other Office Equipment	-	-	-		3,200
41		OPERATING COSTS	82,285	84,790	82,285	2,505	50,968
	1	Fuel	77,000	78,867	77,000		50,154
	2	Advertisement	2,085	695	2,085		-
	3	Miscellaneous	3,200	5,228	3,200		814
42		MAINTENANCE COSTS	55,551	53,660	55,551	(1,891)	40,216
	1	Maintenance of Buildings	2,225	10,118	2,225		10,356
	2	Maintenance of grounds	2,800	1,013	2,800		2,481
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,526	3,095	2,526		581
	4	Repairs & Mt'ce of Vehicles	30,000	18,910	30,000		13,861
	10	Purchase of Vehicle Parts	18,000	20,524	18,000		12,937
46		PUBLIC UTILITIES	2,500	4,167	12,500	(8,333)	956
	2	Butane Gas	2,500	4,167	12,500		956

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent……	5	33,698	20,367
(b)	1	2	Inspector of Police.....	7	27,912	27,636
(c)	2	2	Sergeant.....…	9	27,646	52,009
(d)	7	7	Corporal.....…	10	71,902	159,775
	1	1	Secretary III……	4	20,920	21,544
(e)	24	29	Constable.....…	11	437,138	489,280
(g)	2	4	Unestablished Staff.....		29,758	55,568
(h)			Social Security.....…		27,057	35,686
(i)			Restored Increment……		-	
	38	46	SUB-TOTAL		676,031	861,865
			ALLOWANCES			
			Housing Allowance.....		42,960	59,760
			Hardship Allowance……..		3,300	3,300
			Extraneous Duties…….		53,650	77,920
			Quick Response Team……		2,400	1,800
			Uniform Allowance.....		604	604
			Dead Body Allowance…….		480	360
			H/Caye Allowance……		3,600	3,600
			Acting Allowance…….		4,032	3,360
			SUB-TOTAL		111,026	150,704
			GRAND TOTAL		787,057	1,012,569

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
NO.	NO.	FINANCIAL REQUIREMENTS	2,268,480	2,067,938	3,638,816	(1,570,878)	1,509,951
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,847,463	1,734,498	3,197,799	(1,463,301)	1,185,516
	1	Salaries	1,567,120	1,604,674	2,963,616		1,098,964
	2	Allowances	182,078	44,655	55,184		37,468
	3	Unestablished Staff	19,554	6,377	19,132		-
	4	Social Security	78,711	78,792	159,867		49,085
31		TRAVEL AND SUBSISTENCE	13,000	11,957	13,000	(1,043)	7,915
	3	Subsistence Allowance	8,000	9,855	8,000		7,573
	5	Other Travel Expenses	5,000	2,102	5,000		342
40		MATERIALS AND SUPPLIES	262,600	225,230	282,600	(57,370)	243,224
	1	Office Supplies	21,500	22,321	21,500		9,338
	3	Medical Supplies	3,100	1,777	3,100		6,360
	4	Uniforms	60,000	32,257	60,000		38,523
	5	Household Sundries	6,000	12,641	6,000		10,493
	6	Foods	150,000	141,273	170,000		167,449
	14	Computer Supplies	10,000	9,308	10,000		7,732
	15	Purchase of other office equipment	12,000	5,653	12,000		3,330
41		OPERATING COSTS	17,876	14,174	17,876	(3,702)	13,553
	1	Fuel	8,000	5,175	8,000		3,042
	2	Advertisement	2,200	733	2,200		-
	3	Miscellaneous	4,912	7,345	4,912		10,511
	9	Conference/Workshop	2,764	921	2,764		-
42		MAINTENANCE COSTS	52,641	44,418	52,641	(8,223)	39,593
	1	Maintenance of Buildings	21,995	17,928	21,995		20,281
	2	Maintenance of Grounds	4,000	2,862	4,000		1,194
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,150	4,035	6,150		2,164
	4	Repairs & Mt'ce of Vehicles	6,800	10,936	6,800		7,740
	5	Mt'ce of Computer - Hardware	6,796	2,918	6,796		-
	8	Mt'ce of Other Equipment	2,400	867	2,400		869
	10	Purchase of vehicle parts	4,500	4,872	4,500		7,344
43		TRAINING	61,700	27,511	61,700	(34,189)	8,878
	2	Fees & Allowances - Training	36,500	12,167	36,500		-
	5	Miscellaneous	25,200	15,344	25,200		8,878
46		PUBLIC UTILITIES	13,200	10,150	13,200	(3,050)	11,272
	2	Gas (butane)	13,200	10,150	13,200		11,272

BELIZE ESTIMATES

I. OBJECTIVE

This head relates to the overall training programme of Police Recruits, Police Constables and NCO's at the Police Training Academy in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	2	Superintendent……	5	10	68,124
(b)	1	1	Asst. Superintendent……..	6	32,292	33,180
(c)	3	3	Inspector of Police.....	7	86,748	84,828
(d)	8	8	Sergeant.....….	9	202,139	208,931
(e)	2	2	Corporal.....….	10	47,063	38,344
(f)	1	1	Constable.....….	11	12,861	-
(g)	1	1	Constables in Training……..		2,465,280	1,027,200
(h)			Restored Increment.……		-	-
	17	18	SUB-TOTAL		2,846,393	1,460,607
(a)	1	1	Secretary III.....	4	11,248	13,120
(b)	1	0	Second Class Clerk……..	4	12,600	-
(c)	1	1	Store Keeper……	3	14,427	15,159
(d)	1	1	Yardman……..	2	15,804	15,300
(e)	5	5	Cook.....….	2	63,144	62,934
(f)	2	2	Unestablished Staff……		19,132	19,554
(g)			Social Security.....		159,867	78,711
(h)			Restored Increment.……		-	-
	11	10	SUB-TOTAL		296,222	204,778
			ALLOWANCES			
			Instructors Allowance..……		9,000	9,600
			Uniform Allowance.....….		1,208	1,510
			Housing Allowance.....….		20,880	21,480
			Extraneous Duties……..		19,080	149,070
			Acting Allowances…….		5,016	418
			SUB-TOTAL		55,184	182,078
	28	28	GRAND TOTAL		3,197,799	1,847,463

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANINE UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	351,071	314,043	403,530	(89,487)	310,906
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	204,006	190,764	226,125	(35,361)	209,167
	1	Salaries	148,004	144,153	162,670		161,914
	2	Allowances	50,157	40,857	57,024		41,018
	4	Social Security	5,845	5,754	6,431		6,235
31		TRAVEL AND SUBSISTENCE	11,000	13,220	18,460	(5,240)	10,150
	3	Subsistence Allowance	7,000	8,770	12,960		10,090
	5	Other Travel Expenses	4,000	4,450	5,500		60
40		MATERIALS AND SUPPLIES	67,730	57,394	90,610	(33,216)	54,363
	1	Office Supplies	3,777	1,642	3,777		-
	3	Medical Supplies	14,000	6,209	18,000		2,951
	4	Uniforms	10,000	13,000	23,880		30,364
	5	Household Sundries	7,200	10,986	7,200		6,643
	6	Foods	8,553	7,554	8,553		4,798
	9	Animal Feed	20,000	16,603	25,000		9,257
	15	Purchase of other office equipments	4,200	1,400	4,200		350
41		OPERATING COSTS	41,200	30,359	41,200	(10,841)	26,701
	1	Fuel	36,000	16,487	36,000		13,694
	3	Miscellaneous	5,200	13,872	5,200		13,007
42		MAINTENANCE COSTS	22,635	20,806	22,635	(1,829)	10,183
	1	Maintenance of Buildings	5,000	3,088	5,000		3,498
	4	Repairs & Mtce. Of Vehicles	6,500	6,708	6,500		4,644
	10	Purchase of Vehicle Spares	11,135	11,010	11,135		2,041
43		TRAINING	4,500	1,500	4,500	(3,000)	342
	5	Training - miscellaneous	4,500	1,500	4,500		342

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	2	2	Sergeant…….	9	51,810	53,280
(b)	2	2	Corporal……..	10	20	33,978
(c)	6	3	Constable.....	11	110,840	60,746
(d)			Social Security.....		6,431	5,845
(e)			Restored Increment……		-	-
	10	7	SUB-TOTAL		169,101	153,849
			ALLOWANCES			
			Housing Allowance.....		13,920	12,180
			Acting Allowance……		1,656	1,656
			Dog Handler's Allowance……		5,112	4,473
			Detective Allowance……..		9,600	8,400
			Plain Clothes Allowance……		2,880	2,520
			Jungle/Maritime Allowance……		9,600	8,400
			Extraneous Duties……..		14,256	12,528
			SUB-TOTAL		57,024	50,157
			GRAND TOTAL		226,125	204,006

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30161 POLICE BAND					
NO.	NO.	FINANCIAL REQUIREMENTS	55,349	38,188	94,660	(56,472)	34,708
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	33,691	25,002	63,902	(38,900)	31,143
	1	Salaries	27,636	21,525	55,272		27,636
	2	Allowances	5,220	2,760	6,960		2,640
	4	Social Security	835	717	1,670		867
31		TRAVEL AND SUBSISTENCE	3,720	2,607	7,820	(5,213)	-
	1	Transport Allowance	1,500	1,200	3,600		-
	2	Mileage Allowance	720	240	720		-
	5	Other Travel Expenses	1,500	1,167	3,500		-
40		MATERIALS AND SUPPLIES	6,738	3,939	6,738	(2,799)	1,241
	1	Office Supplies	438	146	438		951
	3	Medical Supplies	800	267	800		-
	4	Uniform	2,500	833	2,500		-
	5	Household Sundries	-	-	-		185
	6	Food	3,000	2,693	3,000		106
41		OPERATING COSTS	5,000	2,907	5,000	(2,093)	2,170
	3	Miscellaneous	5,000	2,907	5,000		2,170
42		MAINTENANCE COST	4,200	2,400	7,200	(4,800)	154
	3	Repairs & Maintenance of Furnitures	3,000	2,000	6,000		154
	4	Repairs & maintenance of vehicle	1,200	400	1,200		-
43		TRAINING	2,000	1,333	4,000	(2,667)	-
	5	Training - Miscellaneous	2,000	1,333	4,000		-

I. OBJECTIVE

This head relates to:

(a) the general management of the Police Band,
(b) the staffing and operational cost of the Band and Band apprentices,
(c) the purchase and maintenance of musical instruments and accessories,
(d) planning for and performances at various functions for the benefit of the public.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	2	1	Sergeant.....	9	55,272	27,636
(b)			Social Security.....		1,670	835
(c)			Restored Increment……		-	-
(d)						
	2	1	SUB-TOTAL		56,942	28,471
			ALLOWANCES			
			Housing Allowance.....		3,480	1,740
			Extraneous Allowance……		1,680	1,680
			Incentive Allowance……		1,800	1,800
			SUB-TOTAL		6,960	5,220
			GRAND TOTAL		63,902	33,691

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
NO.	NO.	FINANCIAL REQUIREMENTS	2,109,338	2,136,922	2,235,992	(99,070)	1,918,295
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,686,947	1,655,958	1,634,370	21,588	1,586,171
	1	Salaries	1,324,896	1,372,185	1,278,537		1,339,288
	2	Allowances	273,234	214,287	259,766		190,580
	3	Wages (Unestablished Staff)	32,190	14,230	42,532		1,868
	4	Social Security	56,627	55,256	53,535		54,435
31		TRAVEL AND SUBSISTENCE	19,000	37,233	57,780	(20,547)	24,154
	1	Transport Allowance	1,500	1,840	5,520		-
	2	Mileage	3,500	1,920	5,760		342
	3	Subsistence Allowance	6,000	11,190	6,000		12,710
	4	Foreign Travel	5,000	12,500	37,500		-
	5	Other Travel Allowance	3,000	9,783	3,000		11,102
40		MATERIALS AND SUPPLIES	87,191	83,094	100,191	(17,097)	77,883
	1	Office Supplies	24,000	22,807	24,000		12,720
	2	Books & Periodicals	800	273	800		6,525
	3	Medical Supplies	1,069	356	1,069		-
	5	Household Sundries	8,500	6,298	8,500		8,500
	6	Food	7,822	12,301	7,822		6,271
	13	Building & Construction Supplies	7,000	4,667	14,000		496
	14	Purchase of Computer Supplies	18,000	18,582	24,000		31,567
	15	Other Office Equipment	20,000	17,810	20,000		11,803
41		OPERATING COSTS	201,500	247,737	264,036	(16,299)	167,995
	1	Fuel	75,000	111,644	75,000		70,584
	3	Miscellaneous	90,000	104,748	95,000		97,411
	5	Building Construction	20,000	25,000	75,000		-
	6	Mail Delivery	1,200	1,245	3,736		-
	9	Conference/Workshops	15,300	5,100	15,300		-
42		MAINTENANCE COSTS	73,700	68,462	75,700	(7,238)	60,697
	1	Maintenance of Buildings	8,710	15,071	8,710		2,760
	2	Maintenance of Grounds	990	557	990		677
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	4,433	6,000		4,933
	4	Repairs & Mt'ce of Vehicles	34,000	38,086	34,000		27,758
	5	Mt'ce of Computer - hardware	10,000	4,008	10,000		1,349
	10	Purchase of Vehicle Parts	16,000	6,307	16,000		23,221
43		TRAINING	15,000	19,959	50,648	(30,689)	615
	1	Course Cost	5,000	8,549	25,648		204
	2	Training miscellaneous	10,000	11,410	25,000		412
49		RENT & LEASES	26,000	24,479	53,267	(28,788)	781
	2	Rent & Lease of House	3,000	2,000	6,000		-
	5	Other Equipment	2,000	1,756	5,267		-
	9	Rent & Lease of Vehicles	21,000	20,723	42,000		781

BELIZE ESTIMATES

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	0	1	ACP……	3	-	41,055
(b)	1	1	Sr. Superintendent of Police.....	4	39,985	30,390
(c)	1	1	Asst. Superintendent of Police....	6	35,332	27,092
(d)	3	3	Inspector of Police.....	7	29,079	75,716
(e)	12	12	Sergeant.....	9	207,209	293,625
(f)	18	22	Corporal.....	10	345,214	383,138
(g)	40	19	Constable.....	11	465,310	300,831
(g)			Restored Increment……		-	-
	75	58	SUB-TOTAL		1,122,129	1,151,847
(a)	1	1	Support Officer……..	Contract	36,384	36,384
(b)	1	3	Data Entry Operator……..	5	12,496	36,748
(c)	2	2	Secretary III.....	4	41,840	42,568
(d)	2	1	Receptionist……	3	39,624	20,400
(e)	0	1	Record Clerk…….	3	-	9,473
(f)	1	1	Yard Man…….	2	10,848	11,232
(g)	1	1	Janitor.....	2	15,216	16,244
(h)	4		Unestablished Staff.....		42,532	32,190
(i)			Social Security.....		53,535	56,627
(i)			Restored Increment……		-	-
	12	10	SUB-TOTAL		252,475	261,866
			ALLOWANCES			
			Other Allowances……..		-	11,510
			Detective Allowance.....		66,000	69,600
			Extraneous Allowance……		61,650	64,620
			Hardship Allowance.....		3,600	4,500
			Housing Allowance.....		96,300	101,520
			Overtime……		11,510	-
			Plain Clothes Allowance……		19,800	20,880
			Uniform Allowance.....		906	604
			SUB-TOTAL		259,766	273,234
	87	68	GRAND TOTAL		1,634,370	1,686,947

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	892,009	765,694	920,407	(154,713)	638,866
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	674,541	490,440	551,064	(60,624)	428,092
	1	Salaries	518,802	425,022	428,040		393,077
	2	Allowances	137,615	50,711	108,409		21,600
	4	Social Security	18,124	14,707	14,615		13,415
31		TRAVEL AND SUBSISTENCE	50,000	63,809	86,375	(22,566)	38,497
	3	Subsistence Allowance	25,000	33,710	48,000		29,091
	4	Foreign Travel	5,000	6,125	18,375		-
	5	Other Travel Expenses	20,000	23,974	20,000		9,406
40		MATERIALS AND SUPPLIES	61,863	63,885	65,863	(1,978)	46,739
	1	Office Supplies	9,563	5,972	9,563		1,734
	2	Books & Periodicals	500	1,536	4,500		6,000
	3	Medical Supplies	1,000	766	1,000		-
	4	Uniforms	5,000	7,865	5,000		-
	5	Household Sundries	1,500	3,747	1,500		396
	6	Food	4,800	5,691	4,800		8,207
	13	Building & Construction Supplies	7,000	2,648	7,000		-
	14	Purchase of Computer Supplies	23,000	31,416	23,000		14,815
	15	Purchase of Other Office Equipment	5,000	2,744	5,000		15,587
	17	Purchase of Test Equipment	4,500	1,500	4,500		-
41		OPERATING COSTS	20,000	11,148	20,000	(8,852)	6,834
	1	Fuel	20,000	11,148	20,000		6,834
42		MAINTENANCE COSTS	75,605	108,269	117,705	(9,436)	74,388
	1	Maintenance of Building	18,605	34,770	18,605		2,157
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	8,631	6,000		9,588
	4	Repairs & Mt'ce of Vehicles	6,000	12,070	7,500		17,205
	5	Maintenance of Computer (Hardware)	30,000	31,266	46,000		20,472
	6	Maintenance of Computer (Software)	8,000	10,867	32,600		-
	10	Purchase of Vehicle Parts	7,000	10,665	7,000		24,966
43		TRAINING	10,000	28,143	79,400	(51,257)	44,317
	1	Training	2,000	3,000	9,000		25,178
	2	Fees & Allowances	4,000	3,333	10,000		-
	5	Miscellaneous	4,000	21,810	60,400		19,139

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Inspector (Unit Administrator)…….	7	31,212	30,408
(b)	1	1	Sergeant (CIMS Crime Manager)……..	9	24,738	26,187
(c)	1	1	Sergeant (Systems Analyst)…….	9	28,188	28,326
(d)	1	1	Sergeant (AFIS Operator)……	9	26,394	27,429
(e)	1	1	Corporal (Comm./Customer Service)……	10	23,434	24,539
(f)	-	1	manager of Firearms And data Base……	10	-	24,409
(g)	1	1	Constable (Assit. AFIS Operator)…….	11	16,440	17,904
(h)	5	5	Constable (Comm./Customer Service)…..	11	78,662	82,993
(i)			GIS Technician…….	11	-	18,331
(i)						
	11	12	SUB-TOTAL		229,068	280,526
(a)	1	1	Telecom/Wan Specialist & Database Prog	Contract	52,500	52,500
(b)	1	1	Network Administrator……..	18	27,828	27,828
(c)	1	1	Developer/Programmer…….	18	28,628	29,828
(d)	1	1	Computer Technician…….	16	26,872	27,884
(e)	1	1	Sr. Graphic Designer/Desktop Publisher…	15	27,192	27,192
(f)	1	1	Website/Intranet Content Manager……..	14	23,460	24,420
(g)	1	4	Data Entry Operator……	5	12,492	48,624
(h)			Social Security…….		14,615	18,124
(i)			Restored Increment…….		4,261	-
(j)						
(k)	7	10	SUB-TOTAL		217,848	256,400
			ALLOWANCES			
			Contract Allowance…….		10,500	10,500
			Acting Allownace……..		3,216	3,216
			Extraneous Duties……..		7,513	8,879
			Housing Allowance.....….		19,140	22,620
			I.T. Allowance…….		40,800	52,800
			Overtime Allowance…….		23,280	34,920
			Plain Clothes Allowance..…...		3,960	4,680
			SUB-TOTAL		108,409	137,615
	18	22	GRAND TOTAL		555,325	674,541

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,325,370	1,164,892	1,381,794	(216,902)	1,152,236
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,183,798	1,033,442	1,193,872	(160,430)	1,025,437
	1	Salaries	868,611	881,284	856,933		961,767
	2	Allowance	200,024	112,119	295,076		21,097
	3	Unestablished Staff	69,877	-	-		
	4	Social Security	45,286	40,039	41,863		42,573
31		TRAVEL AND SUBSISTENCE	10,260	6,601	10,260	(3,659)	5,433
	3	Subsistence Allowance	6,720	4,753	6,720		4,343
	5	Other Travel Expenses	3,540	1,848	3,540		1,090
40		MATERIALS AND SUPPLIES	56,549	50,836	78,099	(27,263)	57,479
	1	Office Supplies	15,849	6,457	15,849		4,163
	3	Medical Supplies	1,200	583	1,750		-
	4	Uniform	11,000	15,198	22,000		18,680
	5	Household Sundries	8,000	7,581	8,000		6,411
	6	Foods	12,000	13,639	20,000		14,961
	14	Computer Supplies	4,000	2,619	6,000		4,041
	15	Other Office Equipment	4,500	4,759	4,500		9,222
41		OPERATING COSTS	35,808	32,353	43,108	(10,755)	30,741
	1	Fuel	22,000	15,732	27,000		22,486
	2	Advertisement	1,200	833	2,500		-
	3	Miscellaneous	12,108	15,288	12,108		8,255
	6	Mail Delivery	500	500	1,500		-
42		MAINTENANCE COSTS	35,955	35,660	38,455	(2,795)	33,146
	1	Maintenance of Buildings	4,500	3,873	4,500		14,484
	2	Maintenance of Grounds	1,000	919	2,000		2,165
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,206	3,000		(83)
	4	Repairs & Mt'ce of Vehicles	16,655	21,471	16,655		14,514
	5	Maintenance of Computer Hardware	2,000	784	2,000		-
	6	Maintenance of Computer Software	2,500	833	2,500		-
	10	Purchase of Vehicle Parts	7,800	6,574	7,800		2,065
43		TRAINING	3,000	6,000	18,000	(12,000)	-
	5	Miscellaneous	3,000	6,000	18,000		-

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent of Police……	5	32,588	33,476
(b)	-	1	Asst. Supt. of Police……..	6	10	28,988
(c)	1	1	Inspector ……	7	19,701	21,357
(d)	1	1	Sergeant.....….	9	10	23,174
(e)	5	5	Corporal……	10	96,526	91,692
(f)	48	44	Constable.....….	11	708,088	658,572
(g)	-	1	Secretary…….	4	10	11,352
			Unestablished Staff……..		-	69,877
(h)			Social Security.....….		41,863	45,286
(i)			Restored Increment……		-	-
	56	54	SUB-TOTAL		898,796	983,774
			ALLOWANCES			
			Acting Allowance……		5,112	-
			Responsibility Allowance…….		-	1,200
			Jungle/Maritime Allowance……		67,200	25,200
			Bush Allowance……..		5,400	4,800
			Extraneous Duties…….		68,320	65,502
			Hardship Allowance…….		50,400	18,900
			Housing Allowance.....		98,040	84,120
			Uniform Allowance.....		604	302
			SUB-TOTAL		295,076	200,024
			GRAND TOTAL		1,193,872	1,183,798

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 SPECIAL PATROL UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	2,383,556	2,269,579	2,375,030	(105,451)	1,939,464
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,856,774	1,775,338	1,700,422	74,916	1,635,779
	1	Salaries	1,348,394	1,358,361	1,246,729		1,286,654
	2	Allowances	448,328	360,075	400,326		296,888
	4	Social Security	60,052	56,902	53,367		52,236
31		TRAVEL AND SUBSISTENCE	25,000	32,581	37,728	(5,147)	15,763
	3	Subsistence Allowance	20,000	24,614	20,880		15,280
	5	Other Travel Expenses	5,000	7,967	16,848		483
40		MATERIALS AND SUPPLIES	301,336	265,152	429,852	(164,700)	138,245
	1	Office Supplies	20,000	11,385	31,727		668
	2	Books & Periodicals	500	824	1,562		-
	3	Medical Supplies	1,200	1,943	4,197		834
	4	Uniforms	200,000	136,753	329,600		8,125
	5	Household Sundries	9,636	7,264	9,636		7,119
	6	Foods	50,000	91,346	19,647		115,547
	14	Computer Supplies	10,000	7,315	17,221		-
	15	Purchase of other office equipment	10,000	8,322	16,262		5,953
41		OPERATING COSTS	110,775	107,038	110,775	(3,737)	82,416
	1	Fuel	90,000	72,492	90,000		77,418
	3	Miscellaneous	20,775	34,546	20,775		4,998
42		MAINTENANCE COSTS	88,631	88,628	95,213	(6,585)	66,349
	1	Maintenance of Buildings	15,000	16,668	21,582		1,123
	2	Maintenance of Grounds	2,160	720	2,160		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,530	2,559	7,530		104
	4	Repairs & Mt'ce of Vehicles	27,912	32,401	27,912		50,874
	5	Mt'ce of computer - hardware	-	-	-		-
	6	Mt'ce of Computers - software	-	-	-		-
	8	Mt'ce of Other Equipment	-	-	-		-
	10	Vehicle Parts	36,029	36,280	36,029		14,248
43		TRAINING	-	-	-	-	-
	5	Miscellaneous	-	-	-		
44		COMPENSATION & INDEMNITIES	-	-	-	-	-
	2	Compensation	-	-	-		-
46		PUBLIC UTILITIES	1,040	842	1,040	(198)	912
	2	Butane	1,040	842	1,040		912

BELIZE ESTIMATES

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Assist. Compol. of Police……	3	49,956	41,376
(b)	-	1	Superintendent of Police.....	5	10	33,180
(c)	2	2	Asst. Supt. of Police.....	6	65,620	62,746
(d)	5	5	Sergeant.....	9	76,637	117,986
(e)	14	14	Corporal.....	10	264,913	281,713
(f)	52	52	Constable.....	11	789,593	811,393
(g)			Social Security.....		53,367	60,052
(h)			Restored Increment……		-	-
	74	75	SUB-TOTAL		1,300,096	1,408,446
			ALLOWANCES			
			Acting Allowance……		6,240	-
			Detective Allowance.....		79,200	90,000
			Extraneous Duties…….		93,240	106,080
			Housing Allowance.....		116,640	132,900
			Jungle/Maritime Allowance.....		79,200	90,000
			Plain Clothes Allowance.....		23,400	26,640
			Telephone…….		1,500	1,500
			Uniform Allowance.....		906	1,208
			SUB-TOTAL		400,326	448,328
			GRAND TOTAL		1,700,422	1,856,774

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
		FINANCIAL REQUIREMENTS	2,458,278	2,150,613	2,205,520	(54,907)	2,048,512
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,213,597	1,915,350	1,927,276	(11,926)	1,883,794
	1	Salaries	1,764,122	1,605,291	1,596,588		1,582,917
	2	Allowances	330,465	243,872	258,611		239,520
	3	Wages	48,440	4,428	13,284		-
	4	Social Security	70,570	61,759	58,793		61,357
31		TRAVEL AND SUBSISTENCE	11,400	11,133	11,400	(267)	13,051
	3	Subsistence Allowance	8,400	8,973	8,400		11,046
	5	Other Travel Expenses	3,000	2,160	3,000		2,005
40		MATERIALS AND SUPPLIES	82,781	92,304	116,344	(24,040)	43,044
	1	Office Supplies	20,000	13,704	20,000		11,059
	2	Book & Periodicals	800	267	800		-
	3	Medical Supplies	1,000	333	1,000		-
	4	Uniforms	7,345	9,645	7,345		-
	5	Household Sundries	9,636	11,179	9,636		5,878
	6	Foods	4,000	8,509	4,000		1,027
	14	Purchase of Computer Supplies	25,000	28,880	37,255		14,366
	15	Purchase of other equipments	15,000	19,787	36,308		10,714
41		OPERATING COSTS	77,000	64,471	77,000	(12,529)	45,576
	1	Fuel	54,000	43,111	54,000		36,746
	2	Advertisement	-	-	-		-
	3	Miscellaneous	23,000	21,360	23,000		8,830
42		MAINTENANCE COSTS	70,500	66,355	70,500	(4,145)	60,345
	1	Maintenance of Buildings	10,000	19,222	10,000		17,210
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,000	4,764	11,000		4,934
	4	Repairs & Mt'ce of Vehicles	19,000	23,800	19,000		25,468
	5	Mt'ce of computer - hardware	10,500	4,099	10,500		682
	6	Mt'ce of computer - software	-	-	-		-
	10	Purchase of Vehicle Parts	20,000	14,470	20,000		12,050
43		TRAINING	3,000	1,000	3,000	(2,000)	2,702
	2	Fees & Allowances	-	-	-		-
	5	Miscellaneous	3,000	1,000	3,000		2,702

BELIZE ESTIMATES

I. OBJECTIVE

This National Crime Investigation Branch's main role is prevention and detection of all crimes on a National level, and also to put in place Preventive Security measures for VIP protection.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sr. Supt. of Police.....	4	41,376	41,911
(b)	-	1	Superintendent of Police……	5	10	33,180
(c)	2	2	Asst. Supt. of Police…….	6	61,068	57,192
(d)	4	4	Inspector of Police…….	7	84,058	100,194
(e)	18	18	Sergeant.....….	9	426,254	455,178
(f)	18	18	Corporal.....….	10	472,639	388,964
(g)	50	35	Constable.....….	11	430,323	605,519
(h)	-	0	Security Officer…….	11	10	-
(i)	1	1	File Reader…….		23,784	23,784
(j)	1	1	Police Coordinator…….		20,000	20,000
(k)			Restored Increment…….		-	-
	95	81	SUB-TOTAL		1,559,522	1,725,922
(a)	2	2	Secretary III……..	4	37,056	38,200
(b)	-	-	Second Class Clerk…….		10	-
(c)	1	2	Unestablished Staff…….		13,284	48,440
(d)			Social Security.....		58,793	70,570
(e)			Restored Increment…….		-	-
	3	4	SUB-TOTAL		109,143	157,210
			ALLOWANCES			
			Acting Allowance…….		-	25,656
			Dead Body Allowance……..		8,040	9,480
			Detective Allowance.....….		80,400	94,800
			Extraneous Duties Allowance….		24,660	28,920
			Housing Allowance.....		118,380	139,260
			Plain Clothes Allowance……		24,120	28,440
			Responsibility Allowance……..		1,200	2,400
			Uniform Allowance.....		1,811	1,509
			SUB-TOTAL		258,611	330,465
	98	85	GRAND TOTAL		1,927,276	2,213,597

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER					
NO.	NO.	FINANCIAL REQUIREMENTS	415,672	400,355	455,126	(54,771)	246,214
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	328,323	328,796	338,540	(9,744)	221,984
	1	Salaries	265,020	269,795	272,646		183,429
	2	Allowances	52,448	47,476	56,103		30,250
	4	Social Security	10,855	11,525	9,791		8,306
31		TRAVEL AND SUBSISTENCE	11,230	14,262	28,600	(14,338)	2,873
	2	Mileage Allowance	-	-	-		131
	3	Subsistence Allowance	5,230	5,338	11,160		2,510
	5	Other Travel Expenses	6,000	8,924	17,440		232
40		MATERIALS AND SUPPLIES	32,089	18,057	38,456	(20,399)	12,604
	1	Office Supplies	9,373	3,604	9,373		4,002
	2	Book & Periodicals	500	812	2,436		2,932
	5	Household Sundries	2,486	829	2,486		173
	6	Food	3,000	1,000	3,000		408
	14	Computer Supplies	15,000	10,308	19,431		2,593
	15	Other Office Equipment	1,730	1,504	1,730		2,496
41		OPERATING COSTS	16,661	16,110	16,661	(551)	2,357
	1	Fuel	10,061	9,534	10,061		628
	3	Miscellaneous	6,600	6,576	6,600		1,730
42		MAINTENANCE COSTS	21,869	19,463	21,869	(2,406)	6,366
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	6,469	8,000		1,954
	4	Repairs & Mt'ce of Vehicles	5,000	6,289	5,000		1,449
	10	Purchase of Vehicle Parts	8,869	6,705	8,869		2,964
43		TRAINING	5,500	3,667	11,000	(7,333)	29
	2	Fees & Allowance - Training	2,500	1,667	5,000		-
	5	Training- Miscellaneous	3,000	2,000	6,000		29

I. OBJECTIVE

This head is related to the collation, processing, analyzing and disseminating information by Police Joint Intelligence Centre for the effective eradication of illicit drugs trade in Belize, regionally and by extension internationally.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	1	Asst. Sup Of Police…….	5	-	29,532
(b)	1	1	Inspector……..	7	28,704	26,808
(c)	2	2	Sergeant……..	9	50,374	46,812
(d)	2	2	Corporal.....…	10	40,413	39,468
(e)	10	7	Constable.....…	11	153,155	122,400
(f)			Social Security.....		9,791	10,855
(g)			Restored Increment……		-	-
	15	12	SUB-TOTAL		282,437	275,875
			ALLOWANCES			
			Detective Allowance.....		16,810	15,600
			Extraneous Duties……		8,971	8,646
			Housing Allowance.....		24,970	23,220
			Plain Clothes Allowance…….		5,050	4,680
			Uniform Allowance.....		302	302
			SUB-TOTAL		56,103	52,448
			GRAND TOTAL		338,540	328,323

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,060,147	1,155,734	1,002,447	153,287	902,825
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	920,484	1,019,264	853,427	165,837	865,039
	1	Salaries	722,613	870,838	715,065		754,403
	2	Allowance	126,542	113,029	108,697		78,042
	3	Wages (Unestablished Staff)	37,417	3	10		-
	4	Social Security	33,912	35,394	29,655		32,593
		TRAVEL AND SUBSISTENCE	10,500	10,182	10,500	(318)	6,753
	3	Subsistence Allowance	6,500	8,526	6,500		6,370
	5	Other Travel Expenses	4,000	1,656	4,000		383
40		MATERIALS AND SUPPLIES	30,163	33,500	38,020	(4,520)	7,276
	1	Office Supplies	6,000	4,066	6,000		3,298
	2	Book & Periodicals	364	121	364		-
	3	Medical Supplies	1,000	619	1,857		-
	5	Household Sundries	6,299	3,394	6,299		1,102
	6	Food	7,500	17,800	7,500		2,227
	14	Purchase of computer supplies	6,000	4,561	8,000		649
	15	Purchase of other office equipments	3,000	2,939	8,000		-
41		OPERATING COST	68,500	66,343	70,000	(3,657)	19,036
	1	Fuel	50,000	54,258	50,000		19,036
	2	Advertisements	500	667	2,000		-
	3	Miscellaneous	18,000	11,418	18,000		-
42		MAINTENANCE COSTS	30,500	26,445	30,500	(4,055)	4,722
	1	Maintenance of Building	4,800	5,167	4,800		-
	2	Maintenance of Grounds	2,200	933	2,200		-
	3	Repairs & Maintenance of Furnitures	2,500	833	2,500		-
	4	Repairs & Mt'ce of Vehicles	15,000	7,769	15,000		1,536
	10	Purchase of Vehicle Parts	6,000	11,743	6,000		3,185
46		PUBLIC UTILITIES	-	-	-	-	-
	3	Water	-	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Assistant Superintendent……	6	29,556	29,556
(b)	1	1	Inspector…….	7	10	25,152
(c)	2	2	Sergeant…….	9	52,788	48,753
(d)	9	9	Corporal……..	10	209,785	201,868
(e)	26	27	Constable…….	11	422,926	417,284
(f)	-	2	Unestablished Staff…….		10	37,417
(g)			Social Security……..		29,655	33,912
(h)			Restored Increment……..		-	-
	39	42	SUB-TOTAL		744,730	793,942
			ALLOWANCES			
			Acting Allowance……..		1,776	1,560
			Detective Allowance…….		-	2,400
			Quick Response Team……..		5,400	2,400
			Extraneous Duties……		35,099	29,100
			Hardship Allowance…….		7,200	9,900
			Housing Allowance……..		57,420	67,860
			Other/Telephone…….		1,500	1,500
			Plain Clothes Allowance…….		-	720
			Jungle / Maritime Allowance……..		-	10,800
			Uniform Allowance……		302	302
			SUB-TOTAL		108,697	126,542
			GRAND TOTAL		853,427	920,484

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,164,860	1,113,518	1,237,322	(123,804)	938,114
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	881,240	813,690	898,644	(84,954)	737,524
	1	Salaries	641,524	623,284	666,980		578,009
	2	Allowance	210,483	163,825	204,016		135,001
	4	Social Security	29,233	26,581	27,648		24,513
31		TRAVEL AND SUBSISTENCE	42,000	43,142	49,140	(5,998)	32,497
	3	Subsistence Allowance	35,000	37,771	40,000		29,797
	5	Other Travel Expenses	7,000	5,371	9,140		2,701
40		MATERIALS & SUPPLIES	59,178	64,950	71,096	(6,146)	62,313
	1	Office Supplies	7,500	3,019	7,500		4,243
	2	Books & Periodicals	500	726	2,177		439
	3	Medical Supplies	700	233	700		39
	4	Uniforms	20,000	25,854	30,241		29,363
	5	Household Sundries	8,278	6,103	8,278		3,548
	6	Food	15,000	15,045	15,000		15,697
	14	Computer Supplies	2,200	6,406	2,200		2,718
	15	Purchase of other office equipment	5,000	7,564	5,000		6,266
41		OPERATING COSTS	134,097	139,884	154,097	(14,213)	64,631
	1	Fuel	126,000	94,224	126,000		49,989
	2	Advertisement	4,000	8,000	24,000		2,500
	3	Miscellaneous	3,785	37,556	3,785		12,142
	6	Mail Delivery	312	104	312		-
42		MAINTENANCE COSTS	45,345	47,852	52,345	(4,493)	35,868
	1	Maintenance of Building	3,000	5,366	10,000		4,019
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	892	2,000		975
	4	Repairs & Mt'ce of Vehicles	17,345	28,207	17,345		26,338
	5	Maintenance of Computer Hardware	1,000	333	1,000		-
	6	Maintenance of Computer Software	2,000	667	2,000		-
	10	Purchase of Vehicle Parts	20,000	12,387	20,000		4,535
43		TRAINING	3,000	4,000	12,000	(8,000)	5,282
	5	Miscellaneous	3,000	4,000	12,000		5,282

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent…….	5	37,854	29,556
(b)	-	1	Assistant.Supt. Of police	6	10	24,738
(c)	1	1	Inspector…….	7	29,343	23,564
(d)	4	4	Sergeant…….	9	84,107	86,374
(e)	7	7	Corporal…….	10	127,810	131,590
(g)	38	22	Constable……	11	372,292	327,642
(f)			Restored Increment……		-	-
	51	36	SUB-TOTAL		651,416	623,464
(a)	1	1	Secretary III……..	4	15,564	18,060
(b)			Social Security…….		27,648	29,233
(c)			Restored Increment……		-	-
(d)						
	1	1	SUB-TOTAL		43,212	47,293
			ALLOWANCES			
			Acting Allowance……..		7,992	4,776
			Detective Allowance……		40,800	41,000
			Extraneous Duties…….		41,220	47,005
			Housing Allowance……..		60,360	60,860
			Jungle/Maritime…….		40,800	43,200
			Plain Clothes Allowance…….		12,240	12,960
			Uniform Allowance…….		604	682
			SUB-TOTAL		204,016	210,483
	52	37	GRAND TOTAL		898,644	881,240

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30311 POLICE SCENES OF CRIMES UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,082,512	1,049,195	1,115,433	(66,238)	856,446
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	821,977	779,250	807,713	(28,463)	665,961
	1	Salaries	696,727	684,569	708,263		603,486
	2	Allowances	100,200	86,251	74,400		62,475
	4	Social Security	25,050	8,430	25,050		-
31		TRAVEL AND SUBSISTENCE	35,400	41,218	45,400	(4,182)	27,269
	3	Subsistence Allowance	5,400	19,671	5,400		20,273
	5	Other Travel Expenses	30,000	21,547	40,000		6,996
40		MATERIALS AND SUPPLIES	109,275	102,564	114,552	(11,988)	61,526
	1	Office Supplies	20,000	11,574	20,000		8,587
	2	Books & Periodicals	800	267	800		-
	3	Medical Supplies	1,000	333	1,000		-
	4	Uniforms	12,075	9,783	12,075		-
	5	Household Sundries	10,000	12,909	10,000		12,863
	6	Food	5,760	6,459	5,760		2,882
	13	Building & Construction Supplies	-	-	-		-
	14	Computer Supplies	43,440	45,062	43,440		35,208
	15	Other Office Equipment	15,000	15,044	18,077		1,987
	17	Purchase of Test Equipment	1,200	1,133	3,400		-
41		OPERATING COSTS	26,400	19,131	26,400	(7,269)	18,258
	1	Fuel	21,000	7,000	21,000		15,444
	3	Miscellaneous	3,000	11,331	3,000		2,814
	5	Building Construction	2,400	800	2,400		-
42		MAINTENANCE COSTS	77,460	99,162	103,868	(4,706)	70,212
	1	Mtce' of Buildings	5,460	31,462	5,460		19,388
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,000	9,581	15,000		17,082
	4	Repairs & Mt'ce of Vehicles	8,000	12,841	8,000		-
	5	Mtce' of Computers	6,000	6,148	8,000		3,230
	6	Mtc'e. of Computer - software	3,000	3,000	9,000		442
	7	Purchase of Fingerprint Materials	30,000	16,136	48,408		30,070
	10	Purchase Of Vehicle Parts	10,000	19,994	10,000		-
43		TRAINING	12,000	7,870	17,500	(9,630)	13,219
	2	Fees & Allowance - Training	3,000	2,833	8,500		3,553
	5	Training Miscellaneous	9,000	5,037	9,000		9,666

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	CLASSI-FICATION	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Head of Scenes of Crime…….	18	41,612	36,028
(b)	-	0	Crime Scenes Specialist……..	18	10	-
(c)	1	1	Senior Crime Scenes Trainee…….	16	28,980	27,468
(d)	1	3	Senior Crime Scenes Technician……	12	86,940	89,532
(e)	6	4	Crime Scenes Technician II (advance)	10	149,329	117,399
(f)	20	21	Crime Scenes Technician II (basic)….	7	401,392	426,300
(g)			Social Security……		25,050	25,050
(h)			Restored Increment……		-	-
	29	30	SUB-TOTAL		733,313	721,777
			ALLOWANCES			
			Housing……		-	24,000
			Hardship…….		-	4,200
			Scenes of Crime Allowance……		74,400	72,000
			SUB-TOTAL		74,400	100,200
			GRAND TOTAL		807,713	821,977

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30321 CRIME INTELLIGENCE UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	554,882	535,440	623,644	(88,204)	441,086
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	361,345	351,482	347,564	3,918	340,448
	1	Salaries	275,227	288,489	263,706		289,100
	2	Allowance	74,008	58,693	71,582		51,155
	4	Social Security	12,110	4,300	12,276		193
		TRAVEL AND SUBSISTENCE	13,435	14,022	30,370	(16,348)	2,071
31	2	Mileage	1,200	2,131	6,000		-
	3	Subsistence Allowance	5,400	4,945	10,800		1,629
	5	Other Travel Expenses	6,835	6,946	13,570		442
40		MATERIALS AND SUPPLIES	38,889	32,705	67,447	(34,742)	34,514
	1	Office Supplies	10,000	9,094	22,508		3,035
	3	Medical Supplies	1,200	683	2,050		-
	4	Uniforms	6,000	6,525	10,005		10,000
	5	Household Sundries	6,205	5,202	6,205		908
	6	Food Supplies	4,500	4,441	9,000		692
	14	Purchase of computer supplies	4,984	2,528	4,984		5,352
	15	Purchase of other office equipments	6,000	4,232	12,695		14,527
	17	Purchase of Test Equipment	-	-	-		-
41		OPERATING COST	91,843	86,268	110,843	(24,575)	40,374
	1	Fuel	39,551	60,296	39,551		27,932
	2	Advertisement	5,000	8,000	24,000		-
	3	Miscellaneous	47,292	17,972	47,292		12,441
42		MAINTENANCE COSTS	47,370	46,963	55,420	(8,457)	23,680
	1	Maintenance of Building	8,050	20,402	8,050		13,768
	3	Repairs & Mt'ce of Furniture/Equipment	10,500	4,836	10,500		493
	4	Repairs & Mt'ce of Vehicles	16,891	12,725	16,891		7,310
	5	Repairs & Mt'ce of Computers	4,050	2,700	8,100		179
	6	Maintenance of computer - software	3,000	2,333	7,000		-
	10	Purchase of Vehicle Parts	4,879	3,967	4,879		1,930
43		TRAINING	2,000	4,000	12,000	(8,000)	-
	5	Miscellaneous Training	2,000	4,000	12,000		-

This program provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	-	1	Asst. Superintendent….	6	10	30,516
(b)	1	1	Inspector……..	7	26,808	27,636
(c)	2	2	Sergeant……..	9	20	41,481
(d)	3	3	Corporal……..	10	57,492	50,845
(e)	12	12	Constable……	11	179,376	124,749
(f)			Social Security……		12,276	12,110
(g)			Restored Increment……		-	-
	18	19	SUB-TOTAL		275,982	287,337
			ALLOWANCES			
			Acting Allowance……		1,560	3,264
			Detective Allowance……..		18,000	18,000
			Extraneous Duties…….		20,220	20,640
			Housing Allowance…….		26,100	26,100
			Uniform Allowance…….		302	604
			Plain Clothes Allowance…..		5,400	5,400
			SUB-TOTAL		71,582	74,008
			GRAND TOTAL		347,564	361,345

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30341 PATROL BRANCH BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENTS	6,278,379	5,980,203	6,292,015	(311,812)	2,896,886
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,682,969	5,358,007	5,489,605	(131,598)	2,395,435
	1	Salaries	4,340,517	4,792,139	4,397,040		2,308,774
	2	Allowance	821,802	321,342	760,235		-
	3	Wages (Unestablished Staff)	314,803	44,366	132,162		466
	4	Social Security	205,847	200,160	200,168		86,195
31		TRAVEL AND SUBSISTENCE	30,000	60,249	172,000	(111,751)	3,434
	3	Subsistence Allowance	10,000	26,097	72,000		1,530
	5	Other Travel Expenses	20,000	34,152	100,000		1,904
40		MATERIALS AND SUPPLIES	154,360	165,261	184,360	(19,099)	112,652
	1	Office Supplies	20,000	30,847	20,000		14,745
	3	Medical Supplies	4,660	2,516	4,660		-
	4	Uniforms	25,000	24,014	30,000		5,474
	5	Household Sundries	17,500	21,256	17,500		20,082
	6	Foods	75,000	70,303	100,000		43,737
	14	Computer supplies	8,000	9,676	8,000		12,848
	15	Purchase of other equipment	4,200	6,649	4,200		15,765
41		OPERATING COSTS	222,250	229,269	252,250	(22,981)	281,030
	1	Fuel	200,000	208,867	230,000		244,730
	2	Advertisement	950	317	950		-
	3	Miscellaneous	16,000	18,318	16,000		36,299
	8	Garbage Disposal	5,300	1,767	5,300		-
42		MAINTENANCE COSTS	188,800	167,417	193,800	(26,383)	104,336
	1	Maintenance of Buildings	36,000	47,468	36,000		45,554
	2	Maintenance of Grounds	10,800	7,626	10,800		1,741
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	5,638	15,000		4,799
	4	Repairs & Mt'ce of Vehicles	40,000	68,379	40,000		45,141
	5	Maintenance of Computer Hardware	6,000	2,921	6,000		-
	6	Maintenance of Computer Software	6,000	2,000	6,000		-
	10	Purchase of Vehicle Parts	80,000	33,385	80,000		7,101

I. OBJECTIVE

This programme provides for the following functions:-

(a) general manegement of police services in accordance with the Police Act.
(b) provide security service to members of the public and provision of patrols for the prevention of crime.
(c) staffing and operation costs of Police Station and Sub-Stations in the District.
(d) centralized services such as office management, account, personnel administration for Belize District.
(e) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent of Police……	5	35,623	34,944
(b)	1	1	Assistant Superintendent……	6	33,180	33,180
(c)	7	7	Inspector of Police.....	7	201,780	193,509
(d)	17	21	Sergeant.....	9	464,016	569,025
(e)	21	24	Corporal.....	10	439,440	531,511
(f)	1	1	Counsellor…….	10	20,832	21,944
(g)	12	12	Security Officers……..	11	242,079	228,423
(h)	240	173	Constable.....	11	2,877,622	2,668,049
(i)	4	3	Civilian Drivers……..	5	82,448	59,932
(j)	-	-	Secretary……	4	10	-
(k)	-	-	Office assistant……..	1	10	-
(l)			Allowances……..		-	26,400
(m)	9	24	Unestablished Staff.....		132,162	314,803
(n)			Social Security.....		200,168	205,847
(o)			Restored Increment…….		-	-
(p)						
	313	267	SUB-TOTAL		4,729,370	4,887,567
			ALLOWANCES			
			Acting Allowance……..		10,800	20,352
			Detective Allowance…….		15,600	16,800
			Extraneous Duties……..		318,380	327,912
			Housing Allowance.....		408,360	396,180
			Special…….		-	26,400
			Plain Clothes Allowance……..		4,680	5,040
			Uniform Allowance.....		2,415	2,718
			SUB-TOTAL		760,235	795,402
			GRAND TOTAL		5,489,605	5,682,969

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30351 PROSECUTION BRANCH					
NO.	NO.	FINANCIAL REQUIREMENTS	1,439,445	1,430,137	1,512,614	(82,477)	694,083
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,242,619	1,307,937	1,323,878	(15,941)	618,712
	1	Salaries	1,054,013	1,159,213	1,139,237		618,379
	2	Allowance	119,948	97,617	125,272		-
	3	Wages (Unestablished Staff)	25,976	5,173	14,518		333
	4	Social Security	42,682	45,934	44,851		-
31		TRAVEL AND SUBSISTENCE	20,000	10,964	30,960	(19,996)	150
	3	Subsistence Allowance	12,000	5,680	16,560		60
	5	Other Travel Expenses	8,000	5,284	14,400		90
40		MATERIALS AND SUPPLIES	80,044	33,578	40,994	(7,416)	27,118
	1	Office Supplies	8,200	8,374	10,500		6,054
	3	Medical Supplies	1,000	666	1,500		83
	4	Uniform	7,000	6,337	9,150		1,980
	5	Household Sundries	3,500	3,140	3,500		2,185
	6	Food	50,000	4,030	6,000		1,961
	14	Computer supplies	6,344	3,538	6,344		6,626
	15	Purchase of other equipment	4,000	7,493	4,000		8,231
41		OPERATING COSTS	42,340	32,770	57,340	(24,570)	28,822
	1	Fuel	35,000	26,306	50,000		19,356
	3	Miscellaneous	7,340	6,464	7,340		9,466
42		MAINTENANCE COSTS	51,702	43,975	56,702	(12,727)	19,280
	3	Repair & Maintenance of Furniture & Equipm	700	2,996	700		-
	4	Repairs & Mt'ce of Vehicles	20,000	27,321	20,000		13,565
	5	Maintenance of Computers - Hardware	9,002	3,776	9,002		2,194
	6	Maintenance of Computers - Software	2,000	2,333	7,000		1,174
	10	Purchase of Vehicle Parts	20,000	7,549	20,000		2,348
43		TRAINING	2,500	833	2,500	(1,667)	-
	5	Miscellaneous	2,500	833	2,500		-
46		PUBLIC UTILITIES	240	80	240	(160)	-
	2	Butane	240	80	240		-

BELIZE ESTIMATES

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	-	-	Legal Advisor……	23	60,876	-
(a)	1	1	Assistant Superintendent……	6	29,556	29,556
(b)	10	10	Sergeant.....	9	267,390	272,277
(c)	10	10	Corporal.....	10	217,027	221,085
(d)	25	25	Constable.....	11	387,230	401,963
(e)	3	-	Civilians…….	p5	15,368	-
(f)	8	5	Security Officers……..	11	128,624	96,840
(g)			Restored Increment……		-	-
(h)						
	57	51			1,106,071	1,021,721
(a)	1	1	Exhibit Keeper…….	12	33,156	32,292
(b)	-		Driver……..	5	10	-
(c)	2	2	Unestablished Staff.....		14,518	25,976
(d)			Social Security.....		44,851	42,682
(e)			Restored Increment……		-	-
	3	3	SUB-TOTAL		92,535	100,950
			ALLOWANCES			
			Acting Allowance……..		-	1,776
			Vehicle Allowance……..		8,400	-
			Extraneous Duties……..		34,070	39,570
			Telephone allwance…….		4,200	-
			Housing Allowance.....		78,300	78,300
			Uniform Allowance.....		302	302
			SUB-TOTAL		125,272	119,948
	60	54	GRAND TOTAL		1,323,878	1,242,619

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30361 TRAFFIC BRANCH					
NO.	NO.	FINANCIAL REQUIREMENTS	627,632	600,023	640,035	(40,012)	243,453
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	477,462	490,940	463,525	27,415	194,851
	1	Salaries	383,107	432,196	393,794		188,453
	2	Allowance	65,636	41,600	54,281		-
	3	Unestablished Staff……..	11,932	-	-		
	4	Social Security	16,787	17,144	15,450		6,398
31		TRAVEL AND SUBSISTENCE	4,120	3,033	5,560	(2,527)	40
	3	Subsistence Allowance	3,000	2,370	4,440		-
	5	Other Travel Expenses	1,120	663	1,120		40
40		MATERIALS AND SUPPLIES	43,550	27,585	58,450	(30,865)	22,347
	1	Office Supplies	8,900	5,345	8,900		3,770
	4	Uniform	2,400	2,010	2,400		990
	5	Household Sundries	3,250	1,887	3,250		1,705
	6	Food	5,000	3,671	5,000		-
	14	Computer supplies	9,000	5,889	12,550		6,939
	15	Purchase of other equipment	15,000	8,783	26,350		8,943
41		OPERATING COSTS	40,200	23,550	40,200	(16,650)	16,170
	1	Fuel	35,000	14,644	35,000		14,202
	2	Advertisement	3,000	1,000	3,000		-
	3	Miscellaneous	2,200	7,906	2,200		1,967
42		MAINTENANCE COSTS	56,300	50,883	66,300	(15,417)	10,045
	3	Repairs & Mt'ce of Furn. & Equipment.	11,800	11,350	11,800		1,855
	4	Repairs & Mt'ce of Vehicles	15,500	21,161	15,500		5,167
	5	Maintenance of Computers - Hardware	5,000	3,603	10,000		-
	6	Maintenance of Computers - Software	5,000	3,333	10,000		24
	10	Purchase of Vehicle Parts	19,000	11,436	19,000		2,999
43		TRAINING	6,000	4,032	6,000	(1,968)	-
	2	Fees & Allowances	1,000	1,667	5,000		-
	5	Miscellaneous	5,000	2,365	1,000		-

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Assistant Superintendent……	6/7	33,180	33,930
(b)	2	2	Sergeant.....	9	51,980	49,698
(c)	6	6	Corporal.....	10	130,654	126,454
	-	-	Security officer……..	11	21,584	-
(d)	17	10	Constable.....	11	134,436	161,725
(e)			Restored Increment……		-	-
	26	19			371,834	371,807
(a)	1	1	Secretary III…….	4	21,960	11,300
(b)		1	Unestablished……..		-	11,932
(c)			Social Security.....		15,450	16,787
(d)			Restored Increment……		-	-
	1	2	SUB-TOTAL		37,410	40,019
			ALLOWANCES			
			Extraneous Duties……..		19,215	27,090
			Acting Allowance……..		4,584	4,584
			Housing Allowance.....		30,180	33,660
			Uniform Allowance.....		302	302
			SUB-TOTAL		54,281	65,636
	27	21	GRAND TOTAL		463,525	477,462

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30371 SAN PEDRO/CAYE CAULKER FORMATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,012,022	892,154	1,017,927	(125,773)	451,527
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	785,961	693,788	762,393	(68,605)	326,330
	1	Salaries	575,920	609,019	558,644		314,722
	2	Allowance	183,228	60,063	180,188		-
	4	Social Security	26,813	24,706	23,561		11,607
31		TRAVEL AND SUBSISTENCE	26,000	15,500	26,000	(10,500)	5,861
	3	Subsistence Allowance	11,000	3,697	11,000		970
	5	Other Travel Expenses	15,000	11,803	15,000		4,891
40		MATERIALS AND SUPPLIES	71,261	69,028	87,534	(18,506)	49,065
	1	Office Supplies	10,500	6,707	10,500		7,427
	2	Books & Periodicals	114	38	114		-
	3	Medical Supplies	500	636	1,773		-
	4	Uniforms	9,000	3,000	9,000		-
	5	Household Sundries	3,682	4,057	3,682		3,287
	6	Food	35,000	40,452	50,000		18,422
	14	Computer supplies	6,000	6,653	6,000		7,471
	15	Purchase of other equipment	6,465	7,485	6,465		12,458
41		OPERATING COSTS	66,400	57,208	66,400	(9,192)	36,898
	1	Fuel	48,000	46,245	48,000		26,726
	3	Miscellaneous	18,000	10,830	18,000		10,172
	6	Mail Delivery	400	133	400		-
42		MAINTENANCE COSTS	60,900	55,630	72,600	(16,970)	33,374
	1	Maintenance of Buildings	20,000	24,004	20,000		4,022
	2	Maintenance of Grounds	2,400	800	2,400		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,000	6,317	12,200		-
	4	Repairs & Mt'ce of Vehicles	11,000	13,606	11,000		27,814
	5	Maintenance of Computer - Hardware	3,500	2,983	7,000		400
	6	Maintenance of Computer - Software	2,000	2,333	7,000		-
	10	Purchase of Vehicle Parts	13,000	5,587	13,000		1,137
43		TRAINING	1,500	1,000	3,000	(2,000)	-
	5	Miscellaneous	1,500	1,000	3,000		-

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

(a) general manegement of police services in accordance with the Police Act.
to allow for the conduct of sea patrols in order to effectively patrol both islands.
(b) provide security service to members of the public and provision of anti-crime patrols.
(c) staffing and operation costs of San Pedro and Caye Caulker Police Stations.
(d) centralized services such as office management and personnel administration for Coastal Executive Zone.
(e) supervision of general security and special police operations within San Pedro and Caye Caulker.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Assistant Superintendent……	6	29,556	29,556
(b)	-	1	Inspector……..	8	10	27,636
(c)	3	4	Sergeant.....	9	78,297	97,748
(d)	4	4	Corporal.....	10	84,888	78,270
(e)	24	24	Constable.....	11	365,893	342,710
(f)			Social Security.....		23,561	26,813
(g)			Restored Increment……			
	32	34	SUB-TOTAL		582,205	602,733
			ALLOWANCES			
			Revenue Collectors……		300	300
			Acting Allowance……		4,896	3,336
			Dead Body Allowance…….		3,840	3,400
			Extraneous Duties……..		35,370	37,530
			Hardship Allowance……		28,800	30,600
			Housing Allowance.....		55,680	59,760
			Quick Response Team…….		12,600	7,200
			Jungle/Maritime Allowance……		38,400	40,800
			Uniform Allowance.....		302	302
			SUB-TOTAL		180,188	183,228
			GRAND TOTAL		762,393	785,961

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30388 BELMOPAN POLICE STATION					
		FINANCIAL REQUIREMENTS	1,608,639	1,365,239	1,359,152	6,087	248,897
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,483,641	1,261,730	1,230,304	31,426	192,300
	1	Salaries	1,137,160	1,159,177	1,020,449		185,679
	2	Allowance	295,698	47,981	143,943		-
	3	Unestablished Staff	-	7,047	21,140		-
	4	Social Security	50,783	47,525	44,772		6,621
31		TRAVEL AND SUBSISTENCE	7,000	6,476	7,000	(524)	4,560
	3	Subsistence Allowance	3,000	4,376	3,000		4,110
	5	Other Travel Expenses	4,000	2,100	4,000		450
40		MATERIALS AND SUPPLIES	40,676	33,357	44,526	(11,169)	17,263
	1	Office Supplies	6,000	2,575	6,000		938
	2	Books & Periodicals	800	267	800		-
	3	Medical Supplies	500	667	2,000		6,386
	4	Uniforms	2,150	2,642	4,500		-
	5	Household Sundries	4,226	1,779	4,226		-
	6	Food	14,000	15,450	14,000		5,274
	14	Computer supplies	6,000	3,761	6,000		2,477
	15	Purchase of other equipment	7,000	6,216	7,000		2,187
41		OPERATING COSTS	47,600	38,021	47,600	(9,579)	21,125
	1	Fuel	32,000	25,792	32,000		19,360
	3	Miscellaneous	15,000	12,029	15,000		1,765
	6	Mail Delivery	600	200	600		-
42		MAINTENANCE COSTS	24,400	23,841	24,400	(559)	13,650
	1	Maintenance of Building	6,000	4,812	6,000		4,414
	2	Maintenance of Grounds	2,400	1,315	2,400		450
	3	Repairs & Mt'ce of Furn. & Equipment	5,000	4,416	5,000		1,047
	4	Repairs & Mt'ce of Vehicles	9,000	7,159	9,000		4,793
	10	Purchase of Vehicle Parts	2,000	6,139	2,000		2,945
43		TRAINING	4,122	1,414	4,122	(2,708)	-
	5	Miscellaneous	4,122	1,414	4,122		-
46		PUBLIC UTILITIES	1,200	400	1,200	(800)	-
	2	Butane	1,200	400	1,200		-

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Superintendent……	5	36,884	38,824
(b)	1	1	Inspector…….	7	27,636	27,636
(c)	5	5	Sergeant.....	9	128,141	129,969
(d)	11	11	Corporal.....	10	232,950	236,653
(e)	36	40	Constable.....	11	594,838	628,091
(f)	0	5	Special Constables……..	5/11	-	62,971
(g)	2	0	Unestablished……		21,140	-
(g)			Restored Increment……		-	-
	56	63	SUB-TOTAL		1,041,589	1,124,144
(a)	1	1	Secretary III…….	4	-	13,016
(b)			Social Security.....		44,772	50,783
(c)			Restored Increment……		-	-
	1	1	SUB-TOTAL		44,772	63,799
			ALLOWANCES			
			Dead Body Allowance…….		9,520	10,710
			Extraneous Duties……..		34,831	177,416
			Housing Allowance.....		92,820	101,520
			Quick Response Team……		-	-
			Uniform Allowance.....		604	604
			Detective Allowance……		1,200	1,200
			Acting Allowance……		3,888	3,888
			Plain Clothes……..		1,080	360
			SUB-TOTAL		143,943	295,698
	57	64	GRAND TOTAL		1,230,304	1,483,641

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30391 COMMUNITY POLICING					
NO.	NO.	FINANCIAL REQUIREMENTS	726,665	646,682	615,189	31,493	252,248
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	538,598	431,690	356,422	75,268	157,880
	1	Salaries	415,874	417,067	312,552		157,880
	2	Allowance	44,190	10,674	32,022		-
	3	Unestablished Wages	56,000	-	-		
	4	Social Security	22,534	3,949	11,848		-
31		TRAVEL AND SUBSISTENCE	31,074	32,442	43,774	(11,332)	8,822
	3	Subsistence Allowance	20,000	14,054	32,700		2,670
	5	Other Travel Expenses	11,074	18,388	11,074		6,152
40		MATERIALS AND SUPPLIES	92,213	102,736	108,213	(5,477)	43,623
	1	Office Supplies	7,724	7,416	7,724		4,132
	2	Books & Periodicals	1,450	1,495	1,450		-
	3	Medical Supplies	500	925	2,500		-
	4	Uniform	14,000	14,008	28,000		8,752
	5	Household Sundries	5,500	7,684	5,500		591
	6	Food	36,000	54,451	36,000		18,836
	14	Computer supplies	23,000	10,991	23,000		4,277
	15	Purchase of other equipment	4,039	5,766	4,039		7,033
41		OPERATING COSTS	39,780	50,074	54,780	(4,706)	29,552
	1	Fuel	26,580	13,187	26,580		20,365
	2	Advertisement	1,200	2,400	7,200		-
	3	Miscellaneous	3,000	28,487	3,000		9,187
	9	Conferences & Workshops	9,000	6,000	18,000		-
42		MAINTENANCE COSTS	19,000	18,240	19,000	(760)	9,601
	1	Maintenanace of Building	5,000	3,606	5,000		-
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	5,500	2,053	5,500		2,310
	4	Repairs & Mt'ce of Vehicles	8,500	12,581	8,500		7,291
43		TRAINING	6,000	11,500	33,000	(21,500)	2,770
	2	Fees & Allowances	1,000	2,000	6,000		-
	5	Miscellaneous	5,000	9,500	27,000		2,770

BELIZE ESTIMATES

I. OBJECTIVE

This programme provides for the following functions:-

(a) Community Policing is a method utilized to empower communities in establishing closer partnership with the Police. As a result, several programmes have now been established countrywide such as the Zone Beat liaison Officer, Police Youth Cadet Corp., Neighbourhood Watches, Police First Offenders, Police Crime Prevention, Education Programme, Police Citizens Liaison Committee, Citizens on Patrol , Do The Right Thing Programme, and the successsful Yabra Citizens Development Committee. There are also plans to establish other programmes especially in Belize City.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Sr. Superintendent…….	4	40,841	37,660
(b)	-	1	Assistant Superintendet…….	6	10	24,463
(c)	-	1	Inspector…….	7	10	21,289
(d)	2	2	Sergeant.....	9	26,818	24,864
(e)	2	2	Corporal.....	10	43,488	35,442
(f)	1	1	Counsellor…….	10/11	22,296	25,480
(g)	16	13	Constable.....	11	143,089	186,037
(h)	-	4	Special Consatables……	4/11	-	60,639
(i)			Restored Increment……		-	-
	22	25	SUB-TOTAL		276,552	415,874
(a)	1	0	Youth Coordinator…….	Contract	36,000	-
(b)			Unestablished Wages…….		-	56,000
(c)			Social Security.....		11,848	22,534
(d)			Restored Increment……		-	-
	1	0	SUB-TOTAL		47,848	78,534
			ALLOWANCES			
			Extraneous Duties……..		8,400	8,790
			Housing Allowance.....		23,320	35,400
			Uniform Allowance.....		302	-
			SUB-TOTAL		32,022	44,190
	23	25	GRAND TOTAL		356,422	538,598

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD	ITEM	COST CENTRE:- 30451 CONSCIOUS YOUTH DEVELOPMENT PROGRAM					
NO.	NO.	FINANCIAL REQUIREMENTS	287,531	234,268	318,493	(84,225)	120,883
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	162,360	92,179	138,229	(46,050)	16,422
	1	Salaries	157,431	89,193	134,125		16,070
	4	Social Security	4,929	2,986	4,104		352
31		TRAVEL AND SUBSISTENCE	3,840	4,268	7,200	(2,932)	4,264
	3	Subsistence Allowance	2,160	2,555	2,160		3,333
	5	Other Travel Expenses	1,680	1,713	5,040		931
40		MATERIALS AND SUPPLIES	26,420	29,893	36,800	(6,907)	19,850
	1	Office Supplies	5,290	7,903	7,000		8,623
	2	Books & Periodicals	900	1,000	3,000		61
	4	Uniforms	-	-	-		
	5	Household Sundries	5,712	8,381	4,800		6,048
	14	Computer supplies	6,018	3,878	8,000		2,584
	15	Purchase of other equipment	8,500	8,731	14,000		2,535
41		OPERATING COSTS	56,928	70,853	88,164	(17,311)	55,719
	1	Fuel	21,600	12,269	25,000		4,426
	2	Advertisement	1,000	2,967	3,000		990
	3	Miscellaneous	30,000	52,784	51,664		50,303
	6	Mail Delivery	328	833	2,500		-
	9	Conference Workshop	4,000	2,000	6,000		-
42		MAINTENANCE COSTS	17,083	16,578	19,600	(3,022)	7,505
	1	Maintenance of Building	3,093	3,000	5,000		1,126
	3	Repair & Maintenance of Furniture & Equipm	3,300	5,312	4,600		-
	4	Repairs & Mt'ce of Vehicles	4,500	4,814	4,500		6,378
	9	Purchase of Spare Equipment	2,000	833	2,500		-
	10	Purchase of Vehicle Parts	4,190	2,619	3,000		-
43		TRAINING	6,500	6,747	13,500	(6,753)	8,123
	1	Course Costs	-	-	-		900
	2	Fees & Allowances	2,000	2,000	6,000		-
	5	Miscellaneous	4,500	4,747	7,500		7,223
46		PUBLIC UTILITIES	14,400	13,750	15,000	(1,250)	9,000
	4	Telephone	14,400	13,750	15,000		9,000

I. OBJECTIVE

This programme provides for the following functions:-

(a) To foster relationships with youths and deminish conflicts
(b) Maintain peace throughout the city
(c) Engage youths with life skills to have positive impacts countrywide

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director…….	21	37,951	39,115.00
(b)	1	1	Deputy Director……..	18	37,428	39,828.00
(c)	-	1	Counsellor…….	14	30,816	30,816
(d)	1	1	Administrative Assistant…….	10	10	18,120
(e)	1	1	Secretary III…….	4	10,676	11,300
(f)	1	1	Janitor/Caretaker…….	2	8,706	9,210
(g)	1	1	General Helper…….	2	8,538	9,042
(h)			Social Security.....		4,104	4,929
(i)			Restored Increment…….		-	-
(i)						
	4	5	TOTAL		62,850	162,360

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30258 IMMIGRATION HEAD OFFICE					
		FINANCIAL REQUIREMENTS	1,071,073	1,101,682	1,183,159	(81,477)	945,254
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	693,059	717,895	644,725	73,170	528,464
	1	Salaries	612,566	643,415	524,626		517,174
	2	Allowances	20,000	7,978	7,500		2,375
	3	Wages (Unestablished Staff)	26,919	15,218	28,995		8,914
	4	Social Security	24,574	24,752	22,018		-
	7	Overtime	9,000	26,532	61,586		-
31		TRAVEL AND SUBSISTENCE	18,000	17,642	21,652	(4,010)	10,071
	1	Transport Allowance	-	400	1,200		270
	2	Mileage Allowance	3,500	5,371	3,500		151
	3	Subsistence Allowance	8,000	7,307	9,080		6,303
	5	Other Travel Expenses	6,500	4,564	7,872		3,347
40		MATERIALS AND SUPPLIES	47,668	74,191	80,196	(6,005)	57,471
	1	Office Supplies	9,800	18,550	9,828		6,353
	3	Medical Supplies	618	206	618		-
	4	Uniform	20,000	28,390	52,000		39,994
	5	Household Sundries	5,450	5,645	5,450		4,676
	6	Food	4,000	3,512	4,500		224
	15	Other Office Equipment	7,800	17,888	7,800		6,224
41		OPERATING COSTS	44,540	80,030	106,580	(26,550)	69,430
	1	Fuel	20,000	25,655	41,500		17,380
	3	Miscellaneous	10,000	38,643	36,000		48,796
	6	Mail Delivery	2,040	2,236	4,080		3,254
	9	Conference & Workshop	12,500	13,496	25,000		-
42		MAINTENANCE COSTS	27,806	27,695	28,006	(311)	16,663
	3	Repairs & Mt'ce of Furn. & Equipment	9,800	9,594	9,800		4,780
	4	Repairs & Mt'ce of Vehicles	14,206	11,112	14,206		7,870
	8	Mt'ce of Other Equipment	3,800	6,989	4,000		4,012
43		TRAINING	15,000	16,667	50,000	(33,333)	-
	3	Miscellaneous Training	15,000	16,667	50,000		-
46		PUBLIC UTILITIES	225,000	167,562	252,000	(84,438)	263,156
	4	Telephone	225,000	167,562	252,000		263,156

I. OBJECTIVE

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

II. SCHEDUL

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director Immigration & Nat.....	25	43,164	42,468
(b)	-	1	Dep. Dir. Immigration & Nat...	21	10	43,440
(c)	1	0	Legal advisor……..	21	10	-
(d)	1	1	Administrative Officer……..	21/10	28,884	28,884
(e)	1	1	Finance Officer III.....	16	35,520	36,164
(f)	1	1	Systems Administrator…….	16	28,344	28,344
(g)	1	1	Sr. Immigration Officer…….	11	30,780	27,420
(h)	-	1	Secretary I.....….	10	-	26,676
(i)	1	1	Secretary III……	4	15,096	10,468
(j)	1	2	Immigration Officer Grade I…	9	25,956	50,280
(k)	1	1	IT Technician…….	8	22,668	27,724
(l)	2	2	Immigration Officer Grade II..	7	18,070	41,496
(m)	5	5	First Class Clerk.....	7	107,964	87,984
(n)	1	1	Immigration Officer Grade III.	5	12,492	13,724
(o)	1	1	Data Entry Operator……..	5	11,376	11,832
(p)	7	7	Second Class Clerk.....….	4	121,996	112,380
(q)	1	1	Driver/Office Assistant…….	4	10,008	10,728
(r)	1	1	Office Assistant.....	1	12,288	12,554
(s)			Allowances.....….		7,500	20,000
(t)			Unestablished Staff.....……		28,995	26,919
(u)			Social Security.....……		22,018	24,574
(v)			Overtime……..		61,586	9,000
(w)			Restored Increment……..		-	
(x)						
(Y)	27	29	TOTAL		644,725	693,059

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30261 IMMIGRATION SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	767,858	1,529,061	784,640	744,421	2,089,741
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	683,034	1,439,533	678,522	761,011	1,990,493
	1	Salaries	493,760	1,297,131	483,770		1,912,144
	2	Allowances	12,000	-	-		20,905
	3	Wages (Unestablished Staff)	6,862	2,288	6,863		273
	4	Social Security	20,412	40,633	19,439		57,171
	7	Overtime	150,000	99,481	168,450		-
31		TRAVEL AND SUBSISTENCE	14,120	11,820	16,253	(4,433)	12,033
	1	Transport Allowance	2,400	1,400	2,400		3,930
	2	Mileage Allowance	1,576	1,344	3,245		-
	3	Subsistence Allowance	6,000	6,320	6,360		2,813
	5	Other Travel Expenses	4,144	2,756	4,248		5,290
40		MATERIALS AND SUPPLIES	16,080	13,831	16,241	(2,410)	22,472
	1	Office supplies	4,000	4,353	5,561		10,415
	3	Medical Supplies	618	206	618		94
	5	Household Sundries	4,062	3,753	4,062		5,408
	6	Food	5,000	1,789	3,600		1,456
	15	Purchase of Other Office Equipment	2,400	3,730	2,400		5,099
41		OPERATING COSTS	29,324	37,568	43,324	(5,756)	44,886
	1	Fuel	20,000	17,238	34,000		27,115
	3	Miscellaneous	5,580	19,082	5,580		17,336
	6	Mail Delivery	3,744	1,248	3,744		434
42		MAINTENANCE COSTS	25,300	26,309	30,300	(3,991)	19,857
	2	Maintenance of Building	5,000	4,616	10,000		-
	3	Repairs and Mt'ce of Furn. & Equipment	4,500	9,008	4,500		3,476
	4	Repairs & Mt'ce of Vehicles	9,800	10,555	9,800		12,517
	5	Repairs and Mt'ce of Computer Hardware	6,000	2,130	6,000		3,864

I. OBJECTIVE

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

II. SCHEDUI

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	3	3	Sr. Immigration Officer……	11	30,800	90,030
(b)	4	4	Immigration Officer I…….	9	99,744	101,032
(c)	10	10	Immigration Officer II……	7	197,622	184,044
(d)	8	8	Immigration Officer III……	5	124,800	84,306
(e)	1	1	Data Entry Operator……..	5	19,884	20,500
(f)	1	1	Driver/Office Assistant.....	4	10,920	13,848
(g)			Allowances.....		-	12,000
(h)	1	2	Unestablished Staff.....		6,863	6,862
(i)			Social Security.....		19,439	20,412
(j)			Overtime…….		168,450	150,000
(k)			Restored Increment……		-	
(l)						
	28	29	TOTAL		678,522	683,034

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30271 PASSPORT OFFICE					
		FINANCIAL REQUIREMENTS	633,516	885,351	1,027,961	(142,610)	785,561
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	307,907	204,776	326,235	(121,459)	164,926
	1	Salaries	270,536	159,027	246,070		151,265
	2	Allowances	8,100	-	-		7,309
	4	Social Security	10,521	6,696	10,195		6,352
	7	Overtime	18,750	39,053	69,970		-
31		TRAVEL & SUBSISTENCE	7,100	3,480	8,582	(5,102)	283
	1	Transport Allowance	-	400	1,200		-
	2	Mileage Allowance	-	616	1,622		133
	3	Subsistence Allowance	3,600	1,560	3,600		150
	5	Other Travel Expenses	3,500	904	2,160		-
40		MATERIALS AND SUPPLIES	18,873	15,187	19,243	(4,056)	5,738
	1	Office Supplies	10,012	8,005	8,582		3,006
	3	Medical Supplies	618	206	618		-
	5	Household Sundries	5,348	3,701	5,348		1,231
	15	Purchase of Other Office Equipment	2,895	3,275	4,695		1,501
41		OPERATING COSTS	104,080	579,233	469,080	110,153	427,487
	3	Miscellaneous	100,000	577,029	465,000		426,446
	6	Mail Delivery	4,080	2,204	4,080		1,040
42		MAINTENANCE COSTS	195,556	82,675	204,821	(122,146)	187,127
	2	Maintenance of Building	10,000	12,560	10,000		-
	5	Mt'ce of Computer (hardware)	5,000	4,732	8,898		1,704
	6	Mt'ce of Computer (Software)	5,000	1,879	5,000		1,043
	8	Mt'ce of Other Equipment	175,556	63,504	180,923		184,380

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	-	2	immigration officer senior	11	10	62,120.00
(b)	2	2	Immigration Officer Grade I…	9	56,808	29,220
(c)	2	2	Immigration Officer Grade II..	7	35,352	38,040
(d)	1	1	First Class Clerk.....	7	19,596	17,196
(e)	8	8	Data Entry Operator…….	5	134,304	123,960
(f)			Allowance……		-	8,100
(g)			Social Security.....		10,195	10,521
(h)			Overtime……		69,970	18,750
(I)			Restored Increment……		-	-
	13	13	TOTAL		326,225	307,907

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30402 IMMIGRATION SERVICES COROZAL					
		FINANCIAL REQUIREMENTS	456,905	251,774	552,371	(300,597)	38,741
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	395,198	201,289	485,472	(284,183)	5,355
	1	Salaries	297,134	140,816	326,868		-
	2	Allowances	16,800	-	-		5,355
	3	Unestablished Staff	2,053	684	2,053		-
	4	Social Security	12,711	5,120	12,711		-
	7	Overtime	66,500	54,669	143,840		-
31		TRAVEL & SUBSISTENCE	11,112	7,396	13,235	(5,839)	1,064
	1	Transport Allowance	2,400	800	2,400		-
	2	Mileage Allowance	-	1,386	2,123		-
	3	Subsistence Allowance	4,680	2,960	4,680		600
	5	Other Travel Expenses	4,032	2,250	4,032		464
40		MATERIALS AND SUPPLIES	13,850	11,742	13,850	(2,108)	8,010
	1	Office Supplies	5,291	3,018	5,291		1,944
	3	Medical Supplies	472	157	472		-
	5	Household Sundries	3,287	2,539	3,287		397
	6	Food	3,600	2,335	3,600		1,960
	15	Purchase of Other Office Equipment	1,200	3,693	1,200		3,709
41		OPERATING COSTS	24,920	23,701	26,704	(3,003)	16,223
	1	Fuel	23,400	14,777	23,400		9,391
	3	Miscellaneous	520	8,185	1,120		6,817
	6	Mail Delivery	1,000	739	2,184		15
42		MAINTENANCE COSTS	11,825	7,646	13,110	(5,464)	8,089
	2	Maintenance of Grounds	900	300	900		-
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	1,000	3,000		25
	4	Repairs & Mt'ce of Vehicles	7,925	6,346	9,210		8,064

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Sr. Immigration Officer……	11	31,620	32,110
(b)	4	4	Immigration Officer Grade I…	9	104,640	91,380
(c)	5	5	Immigration Officer Grade II..	7	98,748	95,908
(d)	5	5	Immigration Officer Grade III.	5	79,260	64,304
(e)	1	1	Driver/Mechanic…….	4	12,600	13,432
(f)			Allowance…….		-	16,800
(g)	1	1	Unestablished Staff…….		2,053	2,053
(h)			Social Security.....		12,711	12,711
(i)			Overtime……		143,840	66,500
(j)			Restored Increment……		-	
	17	17	TOTAL		485,472	395,198

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	1-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30413 IMMIGRATION SERVICES ORANGE WALK					
		FINANCIAL REQUIREMENTS	144,688	108,839	166,180	(57,341)	19,054
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,848	68,910	114,962	(46,052)	1,371
	1	Salaries	77,124	52,743	80,002		-
	2	Allowances	7,200	-	-		-
	3	Unestablished Staff	3,418	2,449	3,418		1,310
	4	Social Security	1,856	2,094	3,452		61
	7	Overtime	11,250	11,624	28,090		-
31		TRAVEL & SUBSISTENCE	3,200	2,031	6,094	(4,063)	-
	1	Transport Allowance	1,200	400	1,200		-
	2	Mileage Allowance	-	551	1,654		-
	3	Subsistence Allowance	1,000	688	2,064		-
	5	Other Travel Expenses	1,000	392	1,176		-
40		MATERIALS AND SUPPLIES	12,347	11,834	13,997	(2,163)	7,050
	1	Office Supplies	5,229	5,237	5,229		2,930
	3	Medical Supplies	472	157	472		-
	5	Household Sundries	2,396	2,208	2,396		2,658
	6	Food	3,600	1,490	3,600		813
	15	Purchase of Other Office Equipment	650	2,742	2,300		649
41		OPERATING COSTS	19,568	17,651	21,624	(3,973)	4,041
	1	Fuel	18,600	16,604	18,600		4,041
	3	Miscellaneous	240	319	840		-
	6	Mail Delivery	728	728	2,184		-
42		MAINTENANCE COSTS	8,725	8,413	9,503	(1,090)	6,593
	3	Repairs & Mt'ce of Furn. & Equipment	1,200	1,038	1,200		1,008
	4	Repairs & Mt'ce of Vehicles	7,525	7,375	8,303		5,585

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sr. Immigration Officer……	11	10	29,940
(b)	1	1	Immigration Officer Grade I…	9	25,140	28,676
(c)	1	1	Immigration Officer Grade II..	7	18,444	18,508
(d)	2	0	Immigration Officer Grade III..	5	36,408	-
(e)			Allowance……		-	7,200
(f)	1	1	Unestablished Staff……		3,418	3,418
(g)			Social Security.....		3,452	1,856
(h)			Overtime……		28,090	11,250
(i)			Restored Increment……		-	-
	6	4	TOTAL		114,962	100,848

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30424 IMMIGRATION SERVICES WESTERN BORDER					
		FINANCIAL REQUIREMENTS	478,119	302,911	530,585	(227,674)	29,793
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	419,866	254,703	467,005	(212,302)	-
	1	Salaries	288,976	189,948	319,522		-
	2	Allowances	19,200	-	-		-
	4	Social Security	11,690	6,073	12,113		-
	7	Overtime	100,000	58,682	135,370		-
31		TRAVEL & SUBSISTENCE	11,300	4,916	12,014	(7,098)	1,275
	1	Transport Allowance	1,200	400	1,200		775
	2	Mileage Allowance	-	348	650		-
	3	Subsistence Allowance	4,980	2,320	4,980		390
	5	Other Travel Expenses	5,120	1,848	5,184		110
40		MATERIALS AND SUPPLIES	13,200	13,890	14,775	(885)	8,965
	1	Office Supplies	4,752	4,459	4,752		6,701
	3	Medical Supplies	351	117	351		-
	5	Household Sundries	3,297	5,161	3,297		229
	6	Food	3,600	2,543	3,600		1,764
	15	Purchase of Other Office Equipment	1,200	1,610	2,775		271
41		OPERATING COSTS	24,028	19,145	26,156	(7,011)	15,244
	1	Fuel	22,800	14,903	22,800		9,580
	3	Miscellaneous	500	3,410	860		5,664
	6	Mail Delivery	728	832	2,496		-
42		MAINTENANCE COSTS	9,725	10,257	10,635	(378)	4,309
	3	Repairs & Mt'ce of Furn. & Equipment	1,200	2,363	2,100		303
	4	Repairs & Mt'ce of Vehicles	8,525	7,894	8,535		4,006

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Sr. Immigration Officer……	11	29,940	26,580
(b)	4	4	Immigration Officer Grade I…	9	98,928	107,700
(c)	5	5	Immigration Officer Grade II..	7	89,146	98,148
(d)	5	5	Immigration Officer Grade III..	5	83,292	37,084
(e)	1	1	Driver/Mechanic……..	4	18,216	19,464
(f)			Allowance……		-	19,200
(g)			Social Security.....		12,113	11,690
(h)			Overtime…….		135,370	100,000
(i)			Restored Increment……		-	
	16	16	TOTAL		467,005	419,866

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30435 IMMIGRATION SERVICES STANN CREEK					
		FINANCIAL REQUIREMENTS	228,310	104,637	227,077	(122,440)	32,759
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	170,779	53,135	159,407	(106,272)	-
	1	Salaries	136,490	39,391	118,174		-
	2	Allowances	4,800	-	-		-
	3	Unestablished Staff	2,293	792	2,376		-
	4	Social Security	5,196	1,429	4,287		-
	7	Overtime	22,000	11,523	34,570		-
31		TRAVEL & SUBSISTENCE	13,380	7,495	8,942	(1,447)	5,946
	1	Transport Allowance	1,200	400	1,200		120
	2	Mileage Allowance	6,000	1,725	842		3,032
	3	Subsistence Allowance	3,300	2,980	3,300		2,400
	5	Other Travel Expenses	2,880	2,390	3,600		394
40		MATERIALS AND SUPPLIES	12,248	10,331	12,477	(2,146)	8,035
	1	Office Supplies	5,000	4,668	5,229		1,965
	3	Medical Supplies	472	157	472		-
	5	Household Sundries	2,396	2,025	2,396		1,691
	6	Food	3,600	1,200	3,600		1,586
	15	Purchase of Other Office Equipment	780	2,281	780		2,794
41		OPERATING COSTS	17,228	22,423	31,576	(9,153)	10,821
	1	Fuel	15,000	15,924	28,000		7,368
	3	Miscellaneous	1,500	5,771	1,392		3,453
	6	Mail Delivery	728	728	2,184		-
42		MAINTENANCE COSTS	14,675	11,253	14,675	(3,422)	7,958
	3	Repairs & Mt'ce of Furn. & Equipment	4,200	2,077	4,200		1,410
	4	Repairs & Mt'ce of Vehicles	10,475	9,176	10,475		6,547

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sr. Immigration Officer……	11	28,260	27,910
(b)	-	1	Immigration Officer I…….	9	10	25,140
(c)	4	4	Immigration Officer Grade II..	7	89,904	83,440
(d)	1	0	Immigration Officer Grade III..	5	-	-
(e)			Allowance……		-	4,800
(f)	1	1	Unestablished Staff…….		2,376	2,293
(g)			Social Security.....		4,287	5,196
(h)			Overtime…….		34,570	22,000
(i)			Restored Increment……		-	
	7	7	TOTAL		159,407	170,779

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30446 IMMIGRATION SERVICES PUNTA GORDA					
		FINANCIAL REQUIREMENTS	122,258	105,364	144,847	(39,483)	29,243
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	85,549	63,865	96,509	(32,644)	-
	1	Salaries	66,244	51,002	69,204		-
	2	Allowances	4,800	-	-		-
	4	Social Security	2,505	1,654	2,505		-
	7	Overtime	12,000	11,209	24,800		-
31		TRAVEL & SUBSISTENCE	3,300	3,437	6,066	(2,629)	2,260
	1	Transport Allowance	500	400	1,200		195
	3	Subsistence Allowance	600	690	1,710		300
	5	Other Travel Expenses	2,200	2,347	3,156		1,765
40		MATERIALS AND SUPPLIES	8,509	8,471	10,109	(1,638)	5,525
	1	Office Supplies	2,691	3,638	2,691		1,506
	3	Medical Supplies	360	120	360		-
	5	Household Sundries	1,658	2,465	1,658		1,069
	6	Food	2,300	1,200	3,600		-
	15	Purchase of Other Office Equipment	1,500	1,048	1,800		2,950
41		OPERATING COSTS	18,900	21,584	22,188	(604)	15,404
	1	Fuel	18,000	19,668	20,100		4,461
	3	Miscellaneous	500	1,500	840		10,943
	6	Mail Delivery	400	416	1,248		-
42		MAINTENANCE COSTS	6,000	8,007	9,975	(1,968)	6,054
	3	Repairs & Mt'ce of Furn. & Equipment	1,000	1,101	1,600		50
	4	Repairs & Mt'ce of Vehicles	5,000	6,906	8,375		6,004

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Sr. Immigration Officer……	11	18,180	26,580
(b)	1	1	Immigration Officer Grade I…	9	27,588	27,788
(c)	1	1	Immigration Officer Grade II..	7	23,436	11,876
(d)			Allowance……		-	4,800
(e)			Social Security.....		2,505	2,505
(f)			Overtime……		24,800	12,000
(g)			Restored Increment……		-	
	3	3	TOTAL		96,509	85,549

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30461 FORENSIC MEDICINE UNIT					
		FINANCIAL REQUIREMENTS	241,670	116,592	245,590	(128,998)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,370	74,954	131,649	(56,695)	-
	1	Salaries	110,465	50,330	110,544		-
	2	Allowances	29,400	23,500	18,600		-
	4	Social Security	2,505	1,124	2,505		-
31		TRAVEL & SUBSISTENCE	8,440	3,371	10,111	(6,740)	-
	1	Mileage Allowance	3,160	1,224	3,671		-
	3	Subsistence Allowance	3,600	1,667	5,000		-
	5	Other Travel Expenses	1,680	480	1,440		-
40		MATERIALS AND SUPPLIES	44,560	15,566	43,530	(27,964)	-
	1	Office Supplies	2,631	549	1,646		-
	3	Medical Supplies	5,261	1,754	5,261		-
	4	Uniforms	950	317	950		-
	5	Household Sundries	1,968	656	1,968		-
	14	Computer supplies	3,750	2,290	3,705		-
	15	Purchase of Other Office Equipment	10,000	3,333	10,000		-
	16	Purchase of Laboratory supplies	20,000	6,667	20,000		-
41		OPERATING COSTS	18,800	9,200	19,800	(10,600)	-
	1	Fuel	10,800	5,600	16,800		-
	3	Miscellaneous	8,000	3,600	3,000		-
42		MAINTENANCE COSTS	9,500	3,168	9,500	(6,332)	-
	3	Repairs & Mt'ce of Furn. & Equipment	2,000	667	2,000		-
	4	Repairs & Mt'ce of Vehicles	5,000	1,667	5,000		-
	8	Maintenance of other Equipment	500	167	500		-
	10	Purchase of vehicleParts	2,000	667	2,000		-
43		TRAINING	8,000	4,333	13,000	(8,667)	-
	2	Fees & Allowances	5,000	3,333	10,000		-
	5	Miscelleneous	3,000	1,000	3,000		-
46		PUBLIC UTILITIES	10,000	6,000	18,000	(12,000)	-
	4	Telephone	10,000	6,000	18,000		-

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a) 1	1	Pathologist…….	Contract	58,824	58,824
(b) 1	1	Forernsic Medicine Specialist	23	34,428	35,820
(c) 1	1	Coroner Assistant……	10	17,292	15,821
(d)		Allowance…….		18,600	29,400
(e)		Social Security.....		2,505	2,505
(f)		Restored Increment……		-	-
3	3	TOTAL		131,649	142,370

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30471 RURAL FORMATION					
		FINANCIAL REQUIREMENTS	1,799,466	1,413,910	1,819,821	(405,911)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,347,133	1,062,985	1,382,625	(319,640)	-
	1	Salaries	1,089,058	940,209	1,134,158		-
	2	Allowances	180,125	75,916	183,615		-
	3	Wages - Unestablished Staff	27,752	4,992	14,976		-
	4	Social Security	50,198	41,868	49,876		-
31		TRAVEL & SUBSISTENCE	7,075	6,209	15,120	(8,911)	-
	3	Subsistence Allowance	2,620	1,824	5,160		-
	5	Other Travel Expenses	4,455	4,385	9,960		-
40		MATERIALS AND SUPPLIES	111,617	55,052	82,735	(27,683)	-
	1	Office Supplies	25,000	14,737	35,318		-
	3	Medical Supplies	624	208	624		-
	4	uniforms	12,000	10,854	16,800		
	5	Household Sundries	9,642	6,999	9,642		-
	6	Food	50,000	12,134	6,000		-
	14	Computer Supplies	10,821	5,935	10,821		-
	15	Purchase of Other Office Equipment	3,530	4,185	3,530		-
41		OPERATING COSTS	227,530	191,110	228,730	(37,620)	-
	1	Fuel	208,780	170,690	208,780		-
	2	Advertisement	1,200	800	2,400		-
	3	Miscellaneous	17,550	19,620	17,550		-
42		MAINTENANCE COSTS	106,111	98,554	110,611	(12,057)	-
	1	Maintenance of Building	30,000	51,976	30,000		-
	2	Maintenance of Grounds	600	4,532	600		-
	3	Repairs & Mt'ce of Furn. & Equipment	7,224	2,422	7,224		-
	4	Repairs & Mt'ce of Vehicles	10,000	9,110	10,000		-
	5	Maintenace of Computer- Hardware	3,000	2,000	6,000		-
	6	Maintenace of Computer - sofware	1,500	1,000	3,000		-
	10	Purchase of Vehicle Parts	53,787	27,514	53,787		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Assistant Superintendent……	6	10	27,497
(b)	1	1	Inspector……	7	26,645	27,636
(c)	3	3	Sergeants…….	9	79,251	76,479
(d)	8	10	Corporal……	10	181,085	208,842
(e)	49	44	Contables……	11	831,998	721,397
(f)		2	Security Officer……	11	15,159	27,207
(h)		0	Secretary III		10	-
(i)			Allowance…….		183,615	180,125
	1	2	Unestablished……..		14,976	27,752
(j)			Social Security.....		49,876	50,198
(k)			Restored Increment……		-	-
	63	63	TOTAL		1,382,625	1,347,133

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF NATIONAL SECURITY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 30481 GANG UNIT					
		FINANCIAL REQUIREMENTS	370,386	250,212	380,260	(130,048)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,131	149,229	179,770	(30,541)	-
	1	Salaries	170,276	128,653	128,130		-
	2	Allowances	48,589	15,376	46,127		-
	4	Social Security	7,266	5,200	5,513		-
31		TRAVEL & SUBSISTENCE	15,000	16,743	50,000	(33,257)	-
	3	Subsistence Allowance	10,000	10,060	30,000		-
	5	Other Travel Expenses	5,000	6,683	20,000		-
						-	
40		MATERIALS AND SUPPLIES	47,855	38,715	68,090	(29,375)	-
	1	Office Supplies	4,000	4,739	4,000		-
	3	Medical Supplies	800	267	800		-
	4	Uniforms	15,000	10,203	15,000		-
	5	Household Sundries	3,000	1,998	3,000		-
	6	Food	9,000	6,473	18,000		-
	14	Purchase of Computer Supplies	6,055	4,369	12,105		-
	15	Purchase of Other Office Equipment	10,000	10,666	15,185		-
41		OPERATING COSTS	55,400	32,768	56,400	(23,632)	-
	1	Fuel	40,000	21,392	40,000		-
	2	Advertisements	1,000	667	2,000		-
	3	Miscellaneous	12,000	9,909	12,000		-
	8	Garbage Diposal	2,400	800	2,400		-
42		MAINTENANCE COSTS	26,000	12,757	26,000	(13,243)	-
	3	Repairs & Mt'ce of Furn. & Equipment	10,000	5,296	10,000		-
	4	Repairs & Mt'ce of Vehicles	8,000	3,667	8,000		-
	10	Purchase Of Vehicles parts	8,000	3,794	8,000		-

I. OBJECTIVE

This programme provides for staff costs and operating expenses

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Inspector…….	7	27,772	27,084
(b)	1	1	Sergeant…….	9	10	24,409
(c)	2	2	Corporal…….	9	23,639	39,712
(d)	10	5	Contables…….	14	76,709	79,071
(e)			Allowance……		46,127	48,589
(f)			Social Security.....		5,513	7,266
(g)			Restored Increment……		-	-
	14	9	TOTAL		179,770	226,131

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30498 COUNCIL SECRETARIAT					
		FINANCIAL REQUIREMENTS	177,698	76,232	192,125	(115,893)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,917	39,875	119,625	(79,750)	-
	1	Salaries	99,912	39,040	117,120		-
	3	Allowance	1,500	-	-		
	4	Social Security	2,505	835	2,505		-
31		TRAVEL & SUBSISTENCE	13,200	3,686	7,200	(3,514)	-
	2	Mileage Allowance	6,000	-	-		
	3	Subsistence Allowance	2,160	810	2,160		-
	5	Other Travel Expenses	5,040	2,876	5,040		-
40		MATERIALS AND SUPPLIES	8,201	8,159	14,700	(6,541)	-
	1	Office Supplies	2,017	3,235	6,000		-
	2	Book & Periodicals	750	333	1,000		-
	5	Household Sundries	1,199	967	1,700		-
	14	Purchase of Computer Supplies	3,345	2,212	4,500		-
	15	Purchase of Other Office Equipment	890	1,412	1,500		-
41		OPERATING COSTS	17,080	7,372	12,200	(4,828)	-
	1	Fuel	1,080	2,400	7,200		-
	3	Miscellaneous	1,000	4,972	5,000		-
	15	Purchase of Other Office Equipment	15,000	-	-		
42		MAINTENANCE COSTS	5,300	5,139	12,400	(7,261)	-
	3	Repairs & Mt'ce of Furn. & Equipment	1,700	1,039	2,300		-
	4	Repairs & Mt'ce of Vehicles	500	1,500	4,500		-
	5	Maintanance of Computer- Hardware	1,200	400	1,200		-
	6	Maintanance of Computer- Software	1,400	467	1,400		-
	10	Purchase Of Vehicles parts	500	1,733	3,000		-
43		TRAINING	30,000	12,001	26,000	(13,999)	-
	2	Fees & Allowances	15,000	2,000	6,000		-
	5	Miscellaneous Training	15,000	10,001	20,000		-

I. OBJECTIVE

This programme provides for the following Functions

(a) To coordinate the implementation of the National Security Secretariat
(b) Integrates the Country's Major security goals, policies and resposibilities.
(c) Provide strategic guidance to Cabinet

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Deputy Coordinator……	21	45,876	50,052
(b)	1	1	Staff Officer……	21	41,004	22,068
(c)	1	1	Analyst I	20/16	30,240	27,792
(d)			Allowance……..		-	1,500
(e)			Social Security.....		2,505	2,505
	3	3	TOTAL		119,625	103,917

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
31		THE ATTORNEY GENERAL MINISTRY					
		RECURRENT					
	31017	GEN. ADMIN. - ATTORNEY GENERAL	1,749,581	1,597,782	1,891,451	(293,253)	1,418,391
	31021	FAMILY COURT	689,071	688,972	711,336	(22,519)	679,865
	31031	LAW REVISION	406,133	360,655	399,178	(38,523)	240,843
		TOTAL RECURRENT	2,844,785	2,647,409	3,001,965	(354,295)	2,339,100
		CAPITAL II PART IV LOCAL SOURCES	8,000	36,217	230,000	(193,783)	133,185
		TOTAL PART IV	8,000	36,217	230,000	(193,783)	133,185
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
31017-31031	SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
		THE ATTORNEY GENERAL MINISTRY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,749,581	1,597,782	1,891,451	(293,253)	1,418,391
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	698,849	665,861	844,421	(178,560)	514,913
	1	Salaries	487,265	515,754	598,798		478,566
	2	Allowances	141,000	109,433	144,600		25,134
	3	Wages (Unestablished Staff)	55,082	27,503	82,510		-
	4	Social Security	11,902	11,971	14,913		11,213
	5	Honorarium	3,600	1,200	3,600		-
31		TRAVEL AND SUBSISTENCE	47,180	47,208	48,380	(1,172)	27,588
	1	Transport Allowances	18,000	6,000	18,000		-
	2	Mileage Allowance	17,304	30,877	17,304		20,564
	3	Subsistence Allowance	9,476	8,612	9,476		5,673
	5	Other Travel Expenses	2,400	1,719	3,600		1,351
40		MATERIALS AND SUPPLIES	32,800	40,167	54,600	(14,433)	41,300
	1	Office Supplies	15,000	18,777	20,000		19,851
	2	Books & Periodicals	8,000	7,859	20,000		5,471
	4	Uniforms	-	3,432	2,600		2,599
	5	Household Sundries	5,000	5,852	7,000		4,421
	15	Other Office Equipment	4,800	4,247	5,000		8,957
41		OPERATING COSTS	60,000	58,203	71,000	(12,797)	63,823
	1	Fuel	12,000	9,862	18,000		10,948
	3	Miscellaneous	48,000	48,341	53,000		52,875
42		MAINTENANCE COSTS	23,600	22,004	32,050	(10,046)	21,585
	1	Maintenance of Buildings	9,600	5,883	12,050		1,706
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	7,752	8,000		11,464
	4	Repairs & Mt'ce of Vehicles	8,000	8,369	12,000		8,415
43		TRAINING	3,000	15,486	25,000	(9,514)	1,375
	1	Training - Course Costs	3,000	15,486	25,000		1,375
46		PUBLIC UTILITIES	56,000	55,584	56,000	-	55,696
	4	Telephone	56,000	55,584	56,000		55,696
48		CONTRACTS & CONSULTANCY	828,152	693,269	760,000	(66,731)	692,112
	1	Payment to Contractors	828,152	659,936	660,000		645,957
	2	Payment to Consultant	-	33,333	100,000		46,155

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-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Solicitor General.....	Contract	100,000	100,000
(b)	2	1	Dep. Solicitor General……	Contract	140,760	70,380
(c)	3	4	Sr. Crown Counsel.....	Contract	146,184	170,000
(d)	1	0	Sr. Crown Counsel.....	21	58,752	-
(e)	1	1	Administrative Officer I….....	21	53,880	55,272
(f)	1	1	Personal Assistant….....	14	30,340	31,300
(g)	0	1	Secretary I……	10	-	27,573
(h)	1	1	First Class Clerk.……	7	16,012	16,396
(i)	1	0	Secretary II…….	7	24,396	-
(j)	1	0	Second Class Clerk.....	4	14,212	-
(k)	-	0	Secretary III.....	4	-	-
(l)	0	1	Librarian…….	4	-	16,344
(m)	1		Office Assistant.....	1	14,262	-
(n)			Allowances.....		144,600	141,000
(o)	7	1	Unestablished Staff.....		82,510	55,082
(p)			Social Security.....		14,913	11,902
(q)			Honorarium …….		3,600	3,600
®			Restored Increment.……		-	
	20	12	TOTAL		844,421	698,849

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
		THE ATTORNEY GENERAL MINISTRY	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	689,071	688,972	711,336	(22,519)	679,865
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	612,521	629,136	622,026	7,110	635,286
	1	Salaries	504,696	545,116	518,724		571,847
	2	Allowances	34,416	33,694	32,232		18,250
	3	Wages (Unestablished Staff)	56,399	23,960	54,011		6,477
	4	Social Security	17,010	26,366	17,059		38,312
	5	Honorarium	-	-	-		400
31		TRAVEL AND SUBSISTENCE	25,650	12,819	30,810	(17,991)	2,739
	1	Transport Allowances	11,700	4,825	11,700		-
	2	Mileage Allowance	1,500	1,500	4,500		25
	3	Subsistence Allowance	4,050	3,248	6,210		2,663
	5	Other Travel Expenses	8,400	3,246	8,400		51
40		MATERIALS AND SUPPLIES	18,000	11,815	19,000	(7,185)	12,271
	1	Office Supplies	13,500	7,336	10,500		8,375
	4	Uniforms	-	1,333	4,000		1,320
	5	Household Sundries	4,500	3,146	4,500		2,575
41		OPERATING COSTS	13,380	13,535	13,380	-	11,026
	1	Fuel	7,200	6,899	7,200		6,172
	3	Miscellaneous	6,180	6,636	6,180		4,854
42		MAINTENANCE COSTS	14,720	17,996	20,120	(2,124)	16,997
	1	Maintenance of Building	2,000	1,005	2,000		698
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	3,129	4,000		3,585
	4	Repairs & Mt'ce of Vehicles	4,120	3,604	4,120		4,637
	5	Mt'ce of Computers - Hardware	2,500	5,568	5,000		4,049
	6	Mt'ce of Computers - Software	2,500	4,690	5,000		4,028
43		TRAINING	4,800	3,671	6,000	(2,329)	1,547
	5	Training - miscellaneous	4,800	3,671	6,000		1,547

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director…….	25	55,692	55,692
(b)	3	3	Magistrate.....	21/20/14	137,496	140,280
(c)	1	2	Coordinator…….	16	33,312	34,416
(d)	4	4	Intake/Welfare Officer.....	10/9	107,496	78,288
(e)	1	2	Clerk of Court……..	8/7	24,684	49,200
(f)	2	2	First Class Clerk.....	7	51,480	51,480
(g)	2	2	Bailiff..……	6	46,104	36,588
(h)	1	1	Driver/Mechanic.....	5	18,540	11,820
(i)	1	1	Second Class Clerk.....	4	21,960	21,960
(j)	0	1	Secretary II…….	7	-	24,972
(k)	1	0	Secretary III.....	4	21,960	-
(l)			Allowances.....		32,232	34,416
(m)	5	5	Unestablished Staff.....		54,011	56,399
(n)			Social Security.....		17,059	17,010
(o)			Honorarium…….		-	
			Restored Increment…….		-	
	22	24	TOTAL		622,026	612,521

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		THE ATTORNEY GENERAL MINISTRY	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
			2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	406,133	360,655	399,178	(38,523)	240,843
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	370,106	325,844	340,691	(14,847)	222,148
	1	Salaries	304,656	255,885	274,846		197,633
	2	Allowances	60,000	64,600	60,000		20,350
	3	Wages-unestablished staff	-	-	-		-
	4	Social Security	5,450	5,359	5,845		4,164
	5	Honorarium	-	-	-		-
31		TRAVEL AND SUBSISTENCE	28,827	21,696	28,827	(7,131)	6,614
	1	Transport Allowances	14,400	4,800	14,400		-
	2	Mileage Allowance	7,416	12,757	7,416		5,063
	3	Subsistence Allowance	6,489	3,959	6,489		1,500
	5	Other Travel Expenses	522	180	522		50
40		MATERIALS AND SUPPLIES	7,200	10,934	24,860	(13,926)	10,465
	1	Office Supplies	6,000	5,767	12,860		8,933
	5	Household Sundries	1,200	1,567	1,200		1,532
	14	Computer Supplies	-	2,800	8,400		-
	15	Purchase of other office equipment	-	800	2,400		-
41		OPERATING COSTS	-	2,181	4,800	(2,619)	1,617
	3	Miscellaneous	-	2,181	4,800		1,617

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Dep. Solicitor General…….	Contract	70,380	70,380
(b)	1	1	Legal Draughtsman…….	Contract	61,260	61,260
(c)	0	1	Director Office of Internationa	Contract	-	70,380
(d)	2	1	Crown Counsel……..	Contract	93,184	40,000
(e)	1	1	Legal Assistant…….	10	17,292	33,024
(f)	1	1	Secretary III.....	4	21,544	21,960
(g)	1	1	Office Assistant……..	1	11,186	7,652
(h)			Allowances.....		60,000	60,000
(i)			Wages (Unestablished Staff)……		-	-
(j)			Social Security.....		5,845	5,450
	7	7	TOTAL		340,691	370,106

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION					
		RECURRENT					
	32017	ECONOMIC DEVELOPMENT	5,431,819	5,603,085	5,675,104	(72,019)	4,200,759
	18398	CENTRAL STATISTICAL OFFICE	-	-	-	-	41,614
	28048	BUREAU OF STANDARDS	507,315	430,828	418,679	12,149	333,623
		TOTAL RECURRENT	5,939,134	6,033,913	6,093,783	(59,870)	4,575,995
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	5,232,512	1,728,405	2,283,500	(555,095)	3,915,251
		TOTAL PART IV	5,232,512	1,728,405	2,283,500	(555,095)	3,915,251
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	20,711,041	5,023,248	11,664,728	(6,641,480)	9,555,011
		TOTAL PART V	20,711,041	5,023,248	11,664,728	(6,641,480)	9,555,011

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
18398 , 28048 , 32017	CHIEF EXECUTIVE OFFICER, MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT					
		FINANCIAL REQUIREMENT	5,431,819	5,603,085	5,675,104	(72,019)	4,200,759
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,152,905	1,067,272	1,024,898	42,374	982,812
	1	Salaries	1,031,057	978,957	912,135		919,972
	2	Allowances	82,200	58,832	75,600		40,768
	3	Wages - Unestablished Staff	15,180	5,060	15,180		-
	4	Social Security	24,468	24,423	21,983		22,071
31		TRAVEL AND SUBSISTENCE	61,002	40,247	61,002	(20,755)	49,240
	1	Transport Allowance	39,600	13,500	39,600		23,559
	2	Mileage Allowance	1,352	1,038	1,352		-
	3	Subsistence Allowance	11,350	19,421	11,350		20,956
	5	Other Travel Expenses	8,700	6,288	8,700		4,724
40		MATERIALS AND SUPPLIES	23,500	24,963	27,939	(2,976)	20,677
	1	Office Supplies	7,000	8,875	7,350		12,602
	2	Books & Periodicals	-	254	630		77
	5	Household Sundries	5,000	5,264	5,103		5,941
	6	Food	1,500	5,370	1,500		-
	14	Computer Supplies	8,000	5,200	13,356		2,056
	15	Purchase of Equipment	2,000	-	-		-
41		OPERATING COSTS	141,000	87,210	88,500	(1,290)	88,556
	1	Fuel	65,000	56,532	73,000		58,253
	2	Advertisement	4,000	7,838	3,000		1,466
	3	Miscellaneous	65,000	18,819	5,000		25,296
	6	Mail delivery	5,000	2,420	3,500		923
	9	Conferences & Workshops	2,000	1,601	4,000		2,619
42		MAINTENANCE COSTS	35,900	32,417	39,315	(6,898)	30,135
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,800	5,263	6,825		3,323
	4	Repairs & Mt'ce of Vehicles	9,400	10,453	9,450		5,666
	5	Mt'ce of Computers (hardware)	2,100	9,675	9,600		6,866
	6	Mt'ce of Computers (software)	9,600	3,246	2,100		2,780
	10	Purchase of vehicle parts	8,000	3,780	11,340		11,500
43		TRAINING	25,000	30,000	90,000	(60,000)	-
	1	Courses	15,000	16,667	50,000		-
	5	Miscellaneous Training	10,000	13,333	40,000		-
46		PUBLIC UTILITIES	83,100	64,731	86,700	(21,969)	61,114
	4	Telephones	83,100	64,731	86,700		61,114
50		GRANTS	3,909,412	4,256,245	4,256,750	(505)	2,968,225
	2	Grants to organizations	350,000	411,656	360,000		330,848
	9	Toledo Development Corporation	-	75,000	150,000		150,000
	10	BELTRAIDE	709,412	769,589	746,750		764,381
	12	Statistical Institute	1,710,000	1,800,000	1,800,000		1,722,996
	13	Social Investment Funds	1,140,000	1,200,000	1,200,000		-

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister……	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer…….	Contract	69,400	69,400
(c)	1	1	Director, PSIP.....	25	56,156	57,548
(d)	1	1	Director (NAO)……	25	48,732	47,340
(e)	3	2	Sr. Economist.....	23/contract	117,940	85,440
(f)	1	1	Sr. Project Officer……..	23	55,968	53,996
(g)	1	1	Administrative Officer II…….	18	43,628	48,312
(h)	5	5	Economist.....	16	170,708	175,760
(i)	1	3	EU Project Officer……..	16	30,552	96,440
(j)	1	2	Revenue Coordinator……..	16	54,572	57,056
(k)	1	2	Finance Officer III.....	16/18	10	88,988
(l)	1	0	Administrative Officer III……	14	10	-
(m)	1	0	Finance Officer III.....	14	37,620	-
(n)	0	1	Revenue Inspector…….	10	-	18,318
(o)	1	1	Secretary I.....	10	33,645	33,645
(p)	2	2	First Class Clerk……..	7	36,760	35,716
(q)	2	2	Driver/Mechanic.....	5/contract	38,880	41,280
(r)	1	1	Second Class Clerk.....	4	13,744	16,188
(s)	1	1	Secretary III…….	4	12,080	13,900
(t)	1	1	Office Assistant.....	1	10,730	10,730
(u)			Allowances.....		75,600	82,200
(v)	1		Unestablished Staff…….		15,180	15,180
(w)			Social Security.....		21,983	24,468
(x)			Restored Increment……		-	-
	27	28	TOTAL		1,024,898	1,152,905

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	-	-	-	-	41,614
		DESCRIPTION					
30		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 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	507,315	430,828	418,679	12,149	333,623
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	392,085	329,939	287,545	42,394	252,096
	1	Salaries	356,976	310,441	264,896		238,030
	2	Allowances	23,000	9,058	13,674		6,000
	4	Social Security	12,109	10,440	8,975		8,066
31		TRAVEL AND SUBSISTENCE	18,380	17,752	18,380	(628)	8,608
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	14,000	10,724	14,000		5,776
	5	Other Travel Expenses	4,380	7,028	4,380		2,832
40		MATERIALS AND SUPPLIES	17,450	17,358	18,275	(917)	4,888
	1	Office Supplies	6,000	4,425	5,547		2,872
	2	Books & Periodicals	-	150	450		-
	3	Medical Supplies	150	50	150		-
	4	Uniforms	4,300	4,799	3,852		-
	5	Household Sundries	1,600	2,304	1,638		1,219
	6	Food	2,000	1,401	2,500		-
	14	Computer Supplies	2,900	1,233	2,962		797
	15	Other Office Equipment	500	2,996	1,176		-
41		OPERATING COSTS	38,000	33,964	38,979	(5,015)	29,835
	1	Fuel	15,000	11,037	15,000		11,295
	2	Advertisements	15,000	8,635	16,384		4,289
	3	Miscellaneous	2,000	8,220	1,995		13,286
	6	Mail Delivery	1,000	471	600		279
	9	Conferences & Workshops	5,000	5,601	5,000		686
42		MAINTENANCE COSTS	21,400	15,084	21,500	(6,416)	17,090
	1	Maintenance of Building	1,000	1,906	1,800		10,091
	2	Maintenance of Grounds	500	500	1,500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	2,100	6,300		358
	4	Repairs & Mt'ce of Vehicles	7,000	6,662	5,000		4,246
	5	Mt'ce of Computers (hardware)	1,000	522	1,000		2,083
	6	Mt'ce of Computers (software)	900	300	900		-
	8	Maintenance of other equipment	5,000	3,094	5,000		313
43		TRAINING	20,000	16,731	34,000	(17,269)	21,106
	1	Courses	10,000	3,333	10,000		-
	5	Training - Miscellaneous	10,000	13,398	24,000		21,106

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Director…….	25	45,636	48,732
(b)	1	1	Standards Officer……..	16	26,780	26,872
(c)	1	1	Consumer Prot. & Liaison Off..	16	10	28,896
(d)	1	1	Consumer pro & Education offi	16	26,044	27,148
(e)	1	1	Market Intelligence Officer……	16	26,044	27,148
(f)	2	2	Consumer Protection Insp…….	12	20	44,352
(g)	1	1	Consumer Protection Officer…	10	18,199	18,258
(h)	0	1	Metrology Officer…….	10	-	26,895
(i)	1	1	Standards Inspector…….	10	18,189	19,086
(j)	1	1	First Class Clerk…….	7	24,972	22,284
(k)	2	1	Metrology Inspector…….	6	26,356	13,231
(l)	1	1	Driver……..	5	11,352	10,776
(m)	2	2	Secretary III…….	4	41,284	43,288
(n)	1	1	Office Assistant.....….	1	10	10
(o)			Allowances.....		13,674	23,000
(p)			Social Security.....		8,975	12,109
(q)			Restored Increment…….		-	
(q)						
	16	16	TOTAL		287,545	392,085

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
33		MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
		RECURRENT					
		GENERAL ADMINISTRATION	1,946,202	2,024,572	2,232,640	(208,068)	1,828,347
	33017	GENERAL ADMINISTRATION	756,741	789,892	793,537	(3,645)	681,067
	33051	HOUSING AND PLANNING DEPARTMENT	1,189,461	1,234,680	1,439,103	(204,423)	1,147,280
		TOTAL RECURRENT	1,946,202	2,024,572	2,232,640	(208,068)	1,828,347
		CAPITAL II PART IV LOCAL SOURCES	3,750,000	10,311,594	13,775,000	(3,463,406)	861,979
		TOTAL PART IV	3,750,000	10,311,594	13,775,000	(3,463,406)	861,979
		CAPITAL III PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	1,959,526
		TOTAL PART V	-	-	-	-	1,959,526

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010-2011
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
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HOUSING	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND URBAN DEVELOPMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD	ITEM	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	756,741	789,892	793,537	(3,645)	681,067
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	469,974	504,440	440,120	64,320	382,100
	1	Salaries	388,760	436,772	324,479		340,022
	2	Allowances	28,600	35,014	44,870		34,890
	3	Wages (Unestablished Staff)	35,532	21,229	61,084		-
	4	Social Security	10,209	11,425	9,687		7,187
	5	Honorarium	1,500	-	-	-	-
	7	Overtime	5,373	-	-	-	-
31		TRAVEL AND SUBSISTENCE	10,032	13,063	34,330	(21,267)	2,454
	1	Transport Allowances	300	5,625	16,800		25
	2	Mileage Allowance	3,244	2,223	6,490		450
	3	Subsistence Allowance	4,000	3,271	5,580		1,921
	5	Other Travel Expenses	2,488	1,944	5,460		58
40		MATERIALS AND SUPPLIES	21,177	13,511	20,859	(7,348)	17,083
	1	Office Supplies	7,320	6,378	9,000		10,352
	2	Books & Periodicals	500	155	400		166
	3	Medical Supplies	656	133	400		409
	5	Household Sundries	3,500	3,547	3,500		2,902
	6	Food	1,068	-	-		-
	14	Computer Supplies	5,103	2,425	5,395		2,060
	15	Purchase of Office Equipment	2,410	873	2,164		1,195
	23	Printing Services	620	-	-		-
41		OPERATING COSTS	40,017	47,524	55,328	(7,804)	56,337
	1	Fuel	30,000	28,057	42,000		14,363
	2	Advertisement	3,300	6,067	5,000		3,300
	3	Miscellaneous	3,632	12,291	5,000		38,674
	6	Mail Delivery	360	109	328		-
	9	Conferences & Workshops	2,725	1,000	3,000		-
42		MAINTENANCE COSTS	12,465	7,656	9,900	(2,244)	8,429
	1	Maintenance of Building	1,765	1,108	1,915		4,152
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,800	1,445	2,835		585
	4	Repairs & Mt'ce of Vehicles	2,540	3,604	2,500		2,496
	5	Maintenance of Computer (Hardware)	1,000	784	1,000		1,196
	6	Maintenance of Computer (Software)	1,000	498	1,000		-
	9	Spares for Equipment	600	217	650		-
	10	Purchase of Vehicle Parts	2,760	-	-		-
46		PUBLIC UTILITIES	28,392	20,369	33,000	(12,631)	14,664
	4	Telephones	28,392	20,369	33,000		14,664
50		GRANTS	174,684	183,329	200,000	(16,671)	200,000
	15	Grants to Central Building Authority	174,684	183,329	200,000		200,000

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister of Housing.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer……	Contract	69,400	69,400
(c)	1	1	Administrative Officer II……	18	30,747	34,968
(d)	1	1	Finance Officer II.....	18	30,540	35,152
(e)	-	0	Mortgage Officer……	16	-	-
(f)	1	1	Secretary I.....	10	33,024	26,956
(g)	1	1	Administrative Assistant…….	10	23,244	40,534
(h)	1	3	First Class Clerk.....	7	26,380	80,868
(i)	1	1	Second Class Clerk……	4	21,960	11,300
(j)	1	1	Office Assistant.....	2	8,184	7,082
(k)			Allowances.....		44,870	28,600
(l)	2	2	Unestablished Staff.....		61,084	35,532
(m)			Social Security.....		9,687	10,209
(n)			Honorarium……..		-	1,500
(o)			Overtime……..		-	5,373
	10	12	TOTAL		440,120	468,474

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF HOUSING	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND URBAN DEVELOPMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 670 HOUSING					
SUB-HEAD	ITEM	COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,189,461	1,234,680	1,439,103	(204,423)	1,147,280
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	906,179	897,950	961,615	(63,665)	827,634
	1	Salaries	393,861	645,127	294,575		785,022
	2	Allowances	8,100	17,316	40,847		7,508
	3	Wages (Unestablished Staff)	462,422	196,564	585,427		1,938
	4	Social Security	38,004	38,943	40,766		33,167
	5	Honorarium	1,500	-	-	-	-
	7	Overtime	2,292	-	-	-	-
31		TRAVEL AND SUBSISTENCE	19,583	14,957	28,554	(13,597)	7,638
	1	Transport Allowances	3,000	2,300	6,300		2,155
	2	Mileage Allowance	3,245	1,414	3,432		-
	3	Subsistence Allowance	10,856	9,880	16,182		4,996
	5	Other Travel Expenses	2,482	1,363	2,640		487
40		MATERIALS AND SUPPLIES	81,931	70,607	85,500	(14,893)	69,710
	1	Office Supplies	8,960	8,499	9,000		17,356
	3	Medical Supplies	700	233	700		-
	5	Household Sundries	5,000	7,122	6,000		5,653
	6	Food	1,000	1,802	1,000		138
	14	Computer Supplies	8,606	7,240	5,500		4,843
	15	Other Office Equipment	4,500	4,090	3,300		4,662
	18	Building Insurance	50,360	41,621	60,000		37,059
	23	Printing Services	2,805	-	2,805		-
41		OPERATING COSTS	51,688	92,642	149,077	(56,435)	61,750
	1	Fuel	34,840	30,480	40,000		36,459
	2	Advertisement	10,000	7,100	18,000		8,886
	3	Miscellaneous	6,448	54,919	90,677		16,405
	6	Mail Delivery	400	143	400		-
42		MAINTENANCE COSTS	56,060	83,237	114,009	(30,772)	112,176
	1	Maintenance of Buildings	9,720	34,406	80,000		24,373
	2	Maintenance of Grounds	3,600	1,048	2,600		2,296
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,500	5,234	2,369		7,763
	4	Repairs & Mt'ce of Vehicles	8,240	21,980	8,240		25,736
	5	Mt'ce of Computers (hardware)	3,000	1,686	3,000		5,162
	6	Mt'ce of Computers (software)	3,000	2,781	3,000		1,320
	8	Mt'ce of Other Equipment	4,000	5,460	4,000		28,954
	9	Spares for Equipment	10,000	363	800		-
	10	Vehicles Parts	9,000	10,279	10,000		16,572
43		TRAINING	8,780	3,567	10,700	(7,133)	-
	5	Miscellaneous	8,780	3,567	10,700		-
46		PUBLIC UTILITIES	20,640	24,706	35,000	(10,294)	15,296
	4	Telephone	20,640	24,706	35,000		15,295.55
48		CONTRACTS & CONSULTANCY	44,600	47,014	54,648	(7,634)	53,076
	1	Payments to Contractors	44,600	47,014	54,648		53,076

I. OBJECTIVE

(a) to ensure that houses are constructed for Belizean families countrywide.
(b) to encourage the creation of houses cooperatives through fiscal incentives.
(c) to place special emphasis on a Southside Renewal Plan.
(d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their homes.
(e) to review, update and enforce zoning and planning laws especially in the new developing areas.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Head of Department……..	25	57,432	58,824
(b)	-	1	City Engineer.....…	16	-	28,528
(c)	0	1	Urban Development Planner.	14	-	27,220
(d)	0	1	Administrative Assistant…….	14	-	25,460
(e)	1	1	Finance Officer III.....	14	35,380	40,928
(f)	-	1	Secretary I.....	10	-	33,024
(g)	2	1	First Class Clerk.....	7	51,540	24,844
(h)	1	1	Building Foreman…….	6	24,394	23,784
(i)	1	1	Building Inspector.....	6	26,529	20,795
(j)	2	1	Building Supervisor.....	6	23,784	17,318
(k)	1	1	Driver/Mechanic.....…	5	23,916	45,252
(l)	1	2	Second Class Clerk.....	4	14,160	32,404
(m)	1	0	Trainee Planning Officer…….	4	21,960	-
(n)	1	1	Office Assistant.....	1	15,480	15,480
(o)			Allowances……..		40,847	8,100
(n)	48	49	Unestablished Staff.....…….		585,427	462,422
(o)			Social Security.....		40,766	38,004
(p)			Honorarium……		-	1,500
			Overtime…….			2,292
	60	63	TOTAL		961,615	906,179

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT					
		RECURRENT					
	34048	RURAL WATER & SANITATION PROJECT	420,237	480,318	450,725	31,368	427,906
	34081	RURAL COMMUNITY DEVELOPMENT	720,177	703,044	750,700	(47,656)	717,500
	35017	LOCAL GOVERNMENT ADMINISTRATION	6,439,366	6,778,558	6,384,610	393,948	7,843,451
	35037	LABOUR ADMINISTRATION	1,490,591	1,463,522	1,577,513	(113,991)	1,460,727
		TOTAL RECURRENT	9,070,371	9,425,442	9,163,548	263,669	10,449,585
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	776,000	528,461	520,000	8,461	467,125
		TOTAL PART IV	776,000	528,461	520,000	8,461	467,125
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
HEAD	ACCOUNTING OFFICER
34048-34081, 35017-35037	CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR, LOCAL GOVERNMENT & RURAL DEVELOPMENT

PARTICULARS OF SERVICE							
		CODE NO. 35	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF LABOUR, LOCAL GOV'T	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND RURAL DEVELOPMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	420,237	480,318	450,725	31,368	427,906
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	236,753	324,098	285,765	38,333	280,242
	1	Salaries	57,568	58,860	91,404		42,503
	2	Allowance	61,268	42,432	63,396		8,400
	3	Wages	110,202	212,362	124,116		219,906
	4	Social Security	7,715	10,444	6,849		9,433
31		TRAVEL AND SUBSISTENCE	42,984	24,039	24,460	(421)	23,779
	3	Subsistence Allowance	39,984	19,123	21,460		13,787
	5	Other travel expenses	3,000	4,916	3,000		9,992
40		MATERIALS AND SUPPLIES	500	247	500	(253)	212
	1	Office Supplies	500	247	500		212
41		OPERATING COSTS	100,000	98,225	100,000	(1,775)	88,293
	1	Fuel	100,000	98,225	100,000		88,293
42		MAINTENANCE COSTS	40,000	33,709	40,000	(6,291)	35,381
	3	Repairs & Mt'ce of Furn. & Equipment	-	-	-		2,999
	4	Repairs & Mt'ce of Vehicles	22,000	27,709	22,000		29,597
	10	Purchase of vehicle parts	18,000	6,000	18,000		2,785

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	RWSSU Coordinator……	Contract	33,000	10
(b)	1	1	Master Driller……..	12	30,348	29,916
(c)	1	1	Well Rig Operator……	10	28,056	27,642
(d)			Allowances……		63,396	61,268
(e)	10	11	Unestablished Staff……		124,116	110,202
(f)			Social Security…….		6,849	7,715
(g)			Restored Increment……		-	-
	13	14	TOTAL		285,765	236,753

PARTICULARS OF SERVICE							
		CODE NO. 35	1	2	3	4	5
		MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	APPROVED ESTIMATES 2010/2011	REVISED ESTIMATES 2009/2010	APPROVED ESTIMATES 2009/2010	DIFFERENCE COLUMNS 2-3	ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	720,177	703,044	750,700	(47,656)	717,500
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	378,355	387,608	419,819	(32,211)	362,497
	1	Salaries	284,945	332,107	281,047		351,225
	2	Allowances	44,988	14,996	44,988		-
	3	Wages (Unestablished Staff)	36,732	26,808	80,424		-
	4	Social Security	11,690	13,697	13,360		11,273
31		TRAVEL AND SUBSISTENCE	31,700	31,624	31,700	(76)	42,566
	1	Transport Allowance	900	300	900		300
	2	Mileage Allowance	1,800	1,348	1,800		4,852
	3	Subsistence Allowance	27,000	24,752	27,000		28,578
	5	Other Travel Expenses	2,000	5,224	2,000		8,836
40		MATERIALS AND SUPPLIES	21,130	13,866	20,781	(6,915)	10,008
	1	Office Supplies	16,500	8,903	16,000		5,015
	3	Medical Supplies	316	106	319		
	5	Household Sundries	3,012	1,896	3,110		2,524
	14	Computer Supplies	1,302	2,961	1,352		2,469
41		OPERATING COSTS	53,292	54,094	54,900	(806)	79,169
	1	Fuel	40,000	33,391	40,004		41,103
	2	Advertisements	3,000	2,345	2,600		4,216
	3	Miscellaneous	2,292	15,611	4,296		33,056
	7	Office Cleaning	3,000	1,080	3,000		-
	9	Conferences & Workshops	5,000	1,667	5,000		793
42		MAINTENANCE COSTS	49,700	33,680	37,500	(3,820)	32,741
	1	Maintenance of Buildings	4,400	2,336	4,400		556
	2	Maintenance of Grounds	2,400	800	2,400		1,342
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,100	1,146	2,100		2,639
	4	Repairs & Mt'ce of Vehicles	28,000	26,131	18,800		24,456
	5	Mt'ce of Computers (hardware)	4,000	1,333	4,000		2,507
	6	Mt'ce of Computers (software)	800	267	800		-
	10	Vehicle Parts	8,000	1,667	5,000		1,242
50		GRANTS	186,000	182,172	186,000	(3,828)	190,519
	4	Municipalities	186,000	182,172	186,000		190,519

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 2009/2010	ESTABLISHMENT 2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Coord. Rural Comm. Devp....	Contract	37,892	37,892
(b)	-	0	Senior Secretary ……	14	-	-
(c)	8	8	Rural Comm. Devp. Officer..	10	194,295	193,053
(d)	1	0	Second Class Clerk……	4	12,860	-
(e)	2	3	Coord. Water & Electricity….	4	36,000	54,000
(f)			Allowances……		44,988	44,988
(g)	4	2	Unestablished Staff.....		80,424	36,732
(h)			Social Security.....		13,360	11,690
(i)			Restored Increment……		-	-
	16	14	TOTAL		419,819	378,355

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 LOCAL GOVERNMENT ADMINISTRATION					
		FINANCIAL REQUIREMENT	6,439,366	6,778,558	6,384,610	393,948	7,843,451
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	679,009	682,555	593,610	88,945	436,184
	1	Salaries	519,623	578,107	440,159		395,214
	2	Allowances	117,001	81,156	111,901		34,007
	3	Unestablished Staff	30,360	11,482	30,360		-
	4	Social Security	12,025	11,810	11,190		6,963
31		TRAVEL AND SUBSISTENCE	57,080	58,632	57,080	1,552	21,893
	1	Transport Allowances	32,400	12,750	32,400		-
	2	Mileage Allowance	4,680	3,721	4,680		1,357
	3	Subsistence Allowance	11,000	20,079	11,000		9,941
	5	Other Travel Expenses	9,000	22,082	9,000		10,595
40		MATERIALS AND SUPPLIES	23,557	20,559	23,556	(2,997)	16,956
	1	Office Supplies	12,500	8,420	12,500		9,998
	2	Books & Perodicals	950	1,636	950		
	3	Medical Supplies	404	135	404		284
	5	Household Sundries	2,503	6,028	2,502		3,971
	11	Production Supplies	6,000	3,449	6,000		-
	14	Computer Supplies	1,200	891	1,200		-
	15	Purchase of Other Office Equipment	-	-	-		2,703
41		OPERATING COSTS	80,200	81,839	86,844	(5,005)	66,173
	1	Fuel	60,000	38,348	66,644		15,126
	3	Miscellaneous	5,000	25,992	5,000		47,928
	6	Mail Delivery	200	67	200		-
	9	Conferences & Workshops	15,000	17,432	15,000		3,119
42		MAINTENANCE COSTS	15,500	13,772	15,500	(1,728)	9,948
	3	Repairs & Maintenance of furniture & equipm	2,000	667	2,000		909
	4	Repairs & Maintenance of vehicles	1,000	8,551	1,000		8,323
	5	Maintenance of computer - hardware	5,000	2,054	5,000		716
	6	Maintenance of computer - software	5,000	1,667	5,000		-
	10	Purchase of vehicle parts	2,500	833	2,500		-
43		TRAINING	25,000	18,958	25,000	(6,042)	22,751
	5	Training - Miscellaneous	25,000	18,958	25,000		22,751
50		GRANTS	5,559,020	5,902,243	5,583,020	319,223	7,269,546
	4	Municipalities	4,335,020	4,890,686	4,359,020		5,852,977
	5	Statutory Bodies	24,000	8,000	24,000		-
	6	Head Tax Grant to Belize City Council	1,200,000	1,003,557	1,200,000		1,416,569

BELIZE ESTIMATES

I. OBJECTIVE

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

(a) To formulate policies and programmes for the Labour and Local Government Sectors.
(b) To supervise implementation of activities in the Labour and Local Government Sectors.
(c) To provide administrative and legal advice to the Labour and Local Government Sectors.
(d) To promote and coordinate interaction between the Ministry of Labour and Local Government, other Ministries, Governmnt Agencies and Non-Governmental Agencies.
(e) To coordinate programming and budgeting and to seek financial and technical support for the Labour and Local Government Sectors.
(e) To evaluate progress of activities within the Labour ad Local Government Sectors.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	ESTABLISHMENT 2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)			Minister……	Contract	81,000	81,000
(b)			Minister of State……	Contract	54,000	54,000
(c)	1	1	Chief Executive Officer……	Contract	69,400	69,400
(d)	0	1	Financial Controller……	Contract	-	60,000
(e)	1	1	Secretary……	Contract	24,204	24,204
(f)	1	1	Director……	25	51,516	54,300
(g)	1	1	Finance Officer……..	18	30,900	33,312
(h)	1	1	Local Government Officer…..	14/Contract	23,220	29,940
(i)	1	1	Administrative Officer…….	14/16/18	35,460	38,828
(j)	1	1	Secretary I……	10	25,227	26,883
(k)	1	1	First Class Clerk…….	7	23,308	24,844
(l)	2	2	Second Class Clerk…….	4	21,924	22,912
(m)			Allowances…….		111,901	117,001
(n)	2	2	Unestablished Staff……..		30,360	30,360
(o)			Social Security.....		11,190	12,025
(p)			Restored Increment……		-	-
	12	13	TOTAL		593,610	679,009

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS	ESTIMATES 2009/2010	ESTIMATES 2010/2011
Belize City Council	1,484,500	1,484,500
Belmopan City Council	600,000	600,000
Corozal Town Board	394,400	394,400
Orange Walk Town Board	400,000	400,000
San Ignacio Town Board	381,360	381,360
Benque Viejo Town Board	277,465	277,465
Dangriga Town Board	400,000	400,000
Punta Gorda Town Board	280,295	280,295
San Pedro Town Board	69,000	69,000
Caye Caulker	48,000	48,000
Statutory Bodies	24,000	24,000
TOTAL	4,359,020	4,359,020

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF LABOUR, LOCAL GOV'T	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		AND RURAL DEVELOPMENT	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,490,591	1,463,522	1,577,513	(113,991)	1,460,727
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	915,152	1,010,207	1,009,512	695	1,072,583
	1	Salaries	794,642	896,751	840,905		1,003,841
	2	Allowance	16,210	48,269	43,032		35,217
	3	Wages (Unestablished Staff)	73,068	31,100	92,942		-
	4	Social Security	31,232	34,087	32,633		33,525
31		TRAVEL AND SUBSISTENCE	163,600	133,360	163,600	(30,240)	57,073
	1	Transport Allowances	21,600	7,200	21,600		864
	2	Mileage Allowance	65,000	27,119	65,000		6,739
	3	Subsistence Allowance	65,000	46,618	65,000		24,101
	5	Other Travel Expenses	12,000	52,423	12,000		25,369
40		MATERIALS AND SUPPLIES	117,894	94,651	117,894	(23,243)	58,779
	1	Office Supplies	25,600	31,372	25,600		26,919
	2	Books & Periodicals	1,000	1,161	1,000		
	3	Medical Supplies	2,294	819	2,294		-
	5	Household Sundries	9,000	13,380	9,000		13,150
	14	Purchase of Computer Supplies	40,000	32,151	40,000		13,676
	15	Other Office Equipment	40,000	15,768	40,000		5,035
41		OPERATING COSTS	101,564	90,496	94,066	(3,570)	85,758
	1	Fuel	48,400	28,106	25,902		53,250
	2	Advertisements	9,000	3,000	9,000		571
	3	Miscellaneous	9,164	30,171	9,164		16,943
	9	Conference & Workshops	35,000	29,219	50,000		14,993
42		MAINTENANCE COSTS	46,900	46,975	46,960	15	41,474
	1	Maintenance of Buildings	4,000	2,973	4,000		7,467
	2	Maintenance of Grounds	2,500	1,053	2,560		193
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	4,748	12,000		4,462
	4	Repairs & Mt'ce of Vehicles	11,000	30,889	11,000		24,176
	5	Mt'ce of Computers (hardware)	7,800	3,335	7,800		5,078
	6	Mt'ce of Computers (software)	9,600	3,977	9,600		-
	10	Vehicles Parts	-	-	-		97
43		TRAINING	15,721	11,177	15,721	(4,544)	9,548
	5	Miscellaneous	15,721	11,177	15,721		9,548
46		PUBLIC UTILITIES	129,760	76,656	129,760	(53,104)	135,512
	1	Electricity	-	-	-		-
	3	Water	-	-	-		48
	4	Telephone	129,760	76,656	129,760		135,464
49		RENT & LEASES	-	-	-	-	-
	2	House	-	-	-		-

I. OBJECTIVE

The objectives under this head are as per the various sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

(a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
(b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
(c) enforcement of all Labour legislation;
(d) publication of Annual Reports on the work carried out by the Labour Department; and
(e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Labour Commissioner.....	25	51,052	52,444
(b)	1	1	Dep. Labour Commissioner..	19/21	44,832	10
(c)	3	3	Senior Labour Officers……	16/18	129,384	120,984
(d)	8	9	Labour Officer I.....	16	256,100	264,756
(e)	3	3	Labour Officer II…….	10	60,432	43,357
(f)	1	1	Secretary I.....…	10	19,707	25,917
(g)	1	1	Tripartite Secretary……..	7	27,788	27,788
(h)	7	7	Employment Officer……..	7	111,636	116,814
(i)	1	1	Secretary II……	7	21,324	17,612
(j)	8	8	Secretary III.....	4	103,878	107,300
(k)	2	2	Office Assistant.....…	1	14,772	17,660
(l)			Allowances……		43,032	16,210
(m)	13	14	Unestablished Staff.....		92,942	73,068
(n)			Social Security.....		32,633	31,232
(o)			Restored Increment……		-	-
	49	51	TOTAL		1,009,512	915,152

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
37		MINISTRY OF YOUTH & SPORTS, INFORMATION AND BROADCASTING					
		RECURRENT					
	36017	CENTRAL ADMINISTRATION	872,881	721,562	787,762	(66,200)	378,903
	21381	NATIONAL SPORTS COUNCIL	1,203,337	1,301,055	1,450,000	(148,945)	1,433,303
	25051	DEPARTMENT OF YOUTH DEVELOPMENT	417,485	361,314	460,270	(98,956)	320,401
	25061	BELIZE YOUTH DEVELOPMENT CENTRE	523,722	433,377	467,572	(34,195)	402,826
	25071	YOUTH FOR THE FUTURE SECRETARIAT	548,161	429,100	496,867	(67,767)	465,263
	25081	NATIONAL YOUTH CADET CORP	590,136	510,108	564,911	(54,803)	455,820
	31048	COMMUNICATIONS UNIT	941,087	903,362	893,400	9,962	598,214
	25021	BELIZE BROADCASTING AUTHORITY	164,525	136,039	112,238	23,801	114,628
		TOTAL RECURRENT	5,261,334	4,795,917	5,233,020	(437,103)	4,169,358
		CAPITAL II					
		PART IV					
		LOCAL SOURCES	4,240,962	1,392,529	1,507,500	(114,971)	741,814
		TOTAL PART IV	4,240,962	1,392,529	1,507,500	(114,971)	741,814
		CAPITAL III					
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	7,640,000	-	4,500,000	(4,500,000)	-
		TOTAL PART V	7,640,000	-	4,500,000	(4,500,000)	-

HEAD	OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2010/2011
	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
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF YOUTH &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		ORTS, INFORMATION AND BROADCASTI	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 36017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	872,881	721,562	787,762	(66,200)	378,903
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	478,905	452,253	432,828	19,425	159,597
	1	Salaries	364,380	387,240	339,648		144,675
	2	Allowances	55,153	43,379	50,332		5,745
	3	Wages (Unestablished Staff)	45,160	10,459	29,220		5,228
	4	Social Security	10,712	10,008	10,128		3,949
	5	Honorarium	3,500	1,167	3,500		-
31		TRAVEL AND SUBSISTENCE	38,656	18,886	34,692	(15,806)	7,613
	1	Transport Allowance	19,800	5,606	15,600		-
	2	Mileage Allowance	6,656	5,189	6,656		2,095
	3	Subsistence Allowance	5,748	6,191	6,952		4,343
	5	Other Travel Expenses	6,452	1,900	5,484		1,176
40		MATERIALS AND SUPPLIES	37,245	28,786	32,177	- (3,391)	12,899
	1	Office Supplies	10,987	9,478	8,505		4,419
	2	Books & Periodicals	600	200	600		-
	3	Medical Supplies	528	136	407		-
	5	Household Sundries	6,379	5,340	4,185		4,384
	6	Food	2,804	2,022	3,124		-
	14	Computer Supplies	7,854	2,914	6,494		2,063
	15	Other Office Equipment	5,335	5,181	6,200		2,033
	23	Printing	2,758	3,515	2,662		-
41		OPERATING COSTS	83,403	60,688	81,600	(20,912)	40,943
	1	Fuel	70,044	48,133	67,000		34,442
	2	Advertisements	6,000	4,867	6,500		-
	3	Miscellaneous	3,099	6,268	3,840		6,501
	6	Mail Delivery	1,500	567	1,700		-
	9	Conferences & Workshops	2,760	853	2,560		-
42		MAINTENANCE COSTS	37,545	31,591	36,365	(4,774)	13,399
	1	Maintenance of Buildings	3,321	9,091	3,310		3,222
	2	Upkeeking of grounds	958	319	958		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,720	2,363	3,750		2,016
	4	Repairs & Mt'ce of Vehicles	8,650	10,108	7,500		3,437
	5	Maintenance of Computers	5,229	2,068	5,229		2,119
	6	Maintenance of Computers - Software	2,138	1,824	2,173		195
	8	Maintenance of Other Equipment	5,445	2,999	5,445		2,410
	9	Purchase of spares for Equipment	2,000	819	2,000		-
	10	Purchase of vehicle parts	6,084	2,000	6,000		-
43		TRAINING	1,500	1,250	1,500	(250)	8,444
	5	Miscellaneous Training	1,500	1,250	1,500		8,444
46		PUBLIC UTILITIES	195,627	128,108	168,600	(40,492)	144,452
	4	Telephone	195,627	128,108	168,600		144,452

BELIZE ESTIMATES

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)			Minister…….	Contract	81,000	81,000
(b)			Chief Executive Officer……	Contract	69,400	69,400
(c)	1	1	Minister's Secretary…….	Contract	24,000	31,620
(d)	1	1	Finance Officer……..	18	39,728	35,928
(e)	1	1	Administrative Officer……	16	28,436	34,784
(f)	1	1	Secretary…….	14	32,820	34,740
(g)	1	1	First Class Clerk…….	7	25,548	26,124
(h)	1	1	Secretary III……..	4	-	10,728
(i)	1	2	Second Class Clerk…….	4	20,520	21,404
(j)	2	1	Caretaker……..	2	8,454	8,454
(k)	1	1	Office Assistant……..	1	9,742	10,198
(l)	1		Allowances.....…		50,332	55,153
(m)	3	3	Unestablished Staff.....		29,220	45,160
(n)			Social Security.....		10,128	10,712
(o)			Honorarium……		3,500	3,500
(p)			Restored Increment……		-	-
	14	13	TOTAL		432,828	478,905

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF YOUTH &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		ORTS, INFORMATION AND BROADCASTI	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	1,203,337	1,301,055	1,450,000	(148,945)	1,433,303
		DESCRIPTION					
41		OPERATING COSTS	-	-	-	-	-
	3	Miscellaneous	-	-	-		-
48		CONTRACTS & CONSULTANCIES	-	-	-	-	-
	1	Payments to Contractors	-	-	-	-	-
50		GRANTS	1,203,337	1,301,055	1,450,000	(148,945)	1,433,303
	5	Grants to Statutory Bodies	1,203,337	1,301,055	1,450,000		1,433,303

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF YOUTH &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		PORTS, INFORMATION AND BROADCASTIN	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25051 DEPARTMENT OF YOUTH DEVELOPMENT					
		FINANCIAL REQUIREMENT	417,485	361,314	460,270	(98,956)	320,401
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	300,116	284,131	344,368	(60,237)	272,077
	1	Salaries	213,505	235,978	233,424		251,909
	2	Allowances	940	7,450	9,825		-
	3	Wages (Unestablished Staff)	70,378	28,168	84,505		9,021
	4	Social Security	12,793	11,702	14,114		11,147
	5	Honorarium	2,500	833	2,500		-
31		TRAVEL AND SUBSISTENCE	10,702	8,557	15,460	(6,903)	5,678
	1	Transport Allowance	1,800	1,200	3,600		160
	2	Mileage	2,080	914	2,088		1,136
	3	Subsistence Allowance	4,320	5,279	8,632		2,502
	5	Other Travel Expenses	2,502	1,164	1,140		1,880
40		MATERIALS AND SUPPLIES	35,031	21,578	25,886	(4,308)	14,696
	1	Office Supplies	12,869	7,223	7,418		6,459
	2	Books & Periodicals	2,500	2,173	3,000		464
	3	Medical Supplies	508	222	666		-
	4	Uiniforms	4,500	-	-		-
	5	Household Sundries	4,632	2,176	4,500		2,055
	6	Food	1,515	1,001	1,518		-
	14	Purchase of Computer Supplies	3,197	3,723	3,192		-
	15	Other Office Equipment	4,775	4,120	5,000		5,719
	23	Printing	535	940	592		-
41		OPERATING COSTS	33,400	21,966	35,370	(13,404)	15,656
	1	Fuel	11,700	5,168	12,000		4,391
	2	Advertisements	3,000	6,357	3,000		277
	3	Miscellaneous	3,450	4,768	4,280		10,911
	6	Mail Delivery	4,000	1,363	4,090		76
	9	Conference & Workshop	11,250	4,310	12,000		-
42		MAINTENANCE COSTS	28,436	18,587	29,286	(10,699)	7,378
	1	Maintenance of Building	2,750	1,066	2,755		2,083
	2	Maintenance of Grounds	3,418	1,297	3,530		916
	3	Repairs & Mt'ce of Furn. & Equip.	3,300	3,335	3,410		791
	4	Repairs & Mt'ce of Vehicles	3,500	7,625	3,800		1,352
	5	Maintenance of computer - hardware	2,841	967	2,900		1,175
	6	Maintenance of computer - software	5,375	1,904	5,713		-
	8	Maintenance of other equipment	2,250	726	2,178		1,060
	9	Purchase of Spares for Equipment	2,008	667	2,000		-
	10	Purchase of vehicle parts	2,994	1,000	3,000		-
43		TRAINING	9,800	6,495	9,900	(3,405)	4,916
	1	Course Costs	2,325	3,325	2,400		3,215
	2	Fees & Allowances	4,000	1,853	4,000		-
	3	Examination Fees	-	-	-		-
	5	Miscellaneous	3,475	1,317	3,500		1,701

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Counselor/Trainer……	18	33,956	33,950
(b)	2	2	Manager Gov. Unit……	12	48,456	47,952
(c)	1	1	Program Officer……	6	20,063	915
(d)	7	7	Youth Empowerment Officers	5	120,229	119,700
(e)	1	1	Secretary III……	4	10,720	10,988
(f)			Allowances….....		9,825	940
(g)	8	7	Unestablished Staff.....		84,505	70,378
(h)			Social Security.....		14,114	12,793
(i)			Honorarium……		2,500	2,500
(j)			Restored Increment……		-	
	20	19	TOTAL		344,368	300,116

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF YOUTH &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		PORTS, INFORMATION AND BROADCASTIN	2010/2011	2009/2010	2009/2010	2-3	2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25061 BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER					
		FINANCIAL REQUIREMENT	523,722	433,377	467,572	(34,195)	402,826
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	423,626	365,305	399,246	(33,941)	350,899
	1	Salaries	298,862	309,740	272,507		325,024
	2	Allowance	37,316	18,699	51,059		5,152
	3	Wages (Unestablished Staff)	67,608	19,908	56,064		4,462
	4	Social Security	17,839	16,291	17,616		16,262
	5	Honorarium	2,000	667	2,000		-
31		TRAVEL AND SUBSISTENCE	4,380	2,807	5,023	(2,216)	2,083
	3	Subsistence Allowance	2,880	1,963	3,240		1,560
	5	Other Travel Expense	1,500	844	1,783		523
40		MATERIALS AND SUPPLIES	58,104	33,636	23,090	10,546	31,050
	1	Office Supplies	3,716	3,967	3,500		5,038
	3	Medical Supplies	1,621	829	1,632		589
	5	Household Sundries	4,499	6,517	4,500		4,904
	6	Foods	37,580	17,283	2,700		20,100
	14	Purchase of Computer Supplies	4,970	2,411	5,000		420
	15	Printing of other Office supplies	4,393	1,896	4,400		-
	16	Printing	1,325	733	1,358		-
41		OPERATING COSTS	17,972	16,796	19,580	(2,784)	7,995
	1	Fuel	9,972	9,485	10,000		3,255
	2	advertisements	2,500	1,357	3,000		-
	3	Miscellaneous	4,500	5,594	5,500		4,740
	6	Mail Delivery	1,000	360	1,080		-
42		MAINTENANCE COSTS	12,840	10,911	13,833	(2,922)	7,906
	1	Maintenance of Building	2,100	3,659	2,100		3,050
	2	Maintenance of Grounds	1,500	663	1,500		331
	3	Repairs & Mt'ce of Furn. & Equip.	1,800	1,259	2,055		307
	4	Repairs & Mt'ce of Vehicles	3,640	3,641	3,650		3,614
	5	Maintenance of Computer - Hardware	1,800	965	2,355		605
	6	Maintanance of Computer - Software	2,000	724	2,173		-
43		TRAINING	2,000	1,279	2,000	(721)	-
	1	Training Miscellaneous	2,000	1,279	2,000		-
46		PUBLIC UTILITIES	4,800	2,643	4,800	(2,157)	2,893
	2	Butane	4,800	2,643	4,800		2,893

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 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Manager.....	10	34,740	34,144
(b)	1	1	C/Guidance & Placement Off.	10	18,948	21,708
(c)	1	1	PSE Coordinator……	8	21,937	22,741
(d)	0	1	Asst. Super./Building Tech. In	7	-	17,356
(e)	1	2	Assistant Supervisor.....	7	30,360	35,032
(f)	1	1	Matron …….	7	20,300	21,516
(g)	1	1	PSE Instructor …….	6	18,355	19,087
(h)	1	1	Food Processing Instructor….	6	13,841	16,769
(i)	1	1	Agriculture Instructor…….	6	13,109	13,902
(j)	1	3	Tourism Develop. Instructor…	6	13,109	2,745
(k)	1	1	Assistant Matron…….	5	15,684	17,700
(l)	1	1	Driver/Office Assistant……..	4	10,104	10,572
(m)	1	1	Secretary III…….	4	11,404	11,404
(n)	2	2	General Helper.....	2	28,878	29,424
(o)	1	1	Watchman.....	2	12,570	14,082
(p)	1	1	Cook.....	2	9,168	10,680
(q)			Allowances…….		51,059	37,316
(r)	6	6	Unestablished Staff.....		56,064	67,608
(s)			Social Security.....		17,616	17,839
(t)			Honorarium ……..		2,000	2,000
(u)			Restored Increment……		-	
	22	0	TOTAL		399,246	423,626

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF YOUTH &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		PORTS, INFORMATION AND BROADCASTIN	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD	ITEM	COST CENTRE:- 25071 YOUTH FOR THE FUTURE SECRETARIAT					
NO.	NO.	FINANCIAL REQUIREMENT	548,161	429,100	496,867	(67,767)	465,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	358,349	338,731	368,683	(29,952)	400,906
	1	Salaries	228,552	287,187	261,400		389,378
	2	Allowance	29,796	9,455	13,429		2,039
	3	Wages (Unestablished Staff)	83,851	28,737	77,242		1,695
	4	Social Security	13,150	12,352	13,612		7,795
	5	Honorarium	3,000	1,000	3,000		-
31		TRAVEL AND SUBSISTENCE	14,990	10,509	19,348	(8,839)	4,951
	1	Transport Allowance	3,600	1,200	3,600		-
	2	Mileage	3,848	2,621	4,884		1,546
	3	Subsistence Allowance	4,110	4,437	5,280		2,443
	5	Other Travel Expenses	3,432	2,251	5,584		962
40		MATERIALS AND SUPPLIES	36,251	19,157	24,490	(5,333)	11,402
	1	Office Supplies	6,957	4,760	3,600		5,078
	2	Books & Periodicals	1,226	487	1,230		15
	3	Medical Supplies	571	120	350		-
	4	Uniforms	4,500	-	-		
	5	Household Sundries	7,064	3,556	5,587		3,825
	6	Food	3,120	3,232	3,000		1,247
	14	Purchase of computers supplies	5,184	3,609	5,000		1,238
	15	Purchase of other Office equipment	6,460	1,861	4,538		-
	23	Printing	1,169	1,532	1,185		-
41		OPERATING COSTS	106,574	38,633	50,131	(11,498)	31,874
	1	Fuel	24,126	25,271	27,612		21,683
	2	Advertisements	6,200	2,316	6,500		-
	3	Miscellaneous	5,248	7,234	6,082		10,116
	6	Mail Delivery	600	645	1,937		-
	9	Conference & Workshop	70,400	3,167	8,000		75
42		MAINTENANCE COSTS	31,997	22,070	34,215	(12,145)	16,130
	1	Maintenance of Building	9,163	5,667	10,059		11,089
	2	Maintenace of Grounds	686	445	736		-
	3	Repairs & Mt'ce of Furn. & Equip.	5,100	2,795	5,500		486
	4	Repairs & Mt'ce of Vehicles	4,437	8,690	4,500		4,321
	5	Maintenance of Computer Hardware	1,328	629	1,887		-
	6	Maintenace of Computer Software	2,800	1,000	3,000		-
	8	Maintenance of Other equipment	1,000	333	1,000		-
	9	Purchase of Spares For Equipment	1,500	500	1,500		-
	10	Purchase of vehicle parts	5,983	2,011	6,033		234

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Director……	Contract	50,400	50,400
(b)	1	1	Human Resources Manager.	14	29,676	1,200
(c)	1	1	Manager HIV Unit……	14	25,060	26,020
(d)	1	1	Manager Violence Red. Unit.	14	24,100	26,784
(e)	1	1	Youth Enterprise Cord…….	14	24,180	26,340
(f)	1	1	Sr. Youth Dev. Officer……	10	26,952	26,952
(g)	1	1	Comp. Trainer/Tech……..	7	15,692	16,460
(h)	1	1	Maintenance Supervisor……	5	11,820	840
(i)	1	1	Second Class Clerk…….	4	11,820	10,624
(j)	1	1	Driver…….	4	15,356	15,356
(k)	2	2	Program Assistant…….	4	26,344	27,576
(l)			Allowances……		13,429	29,796
(m)	8	8	Unestablished Staff……		77,242	83,851
(n)			Social Security……		13,612	13,150
(o)			Honorarium……..		3,000	3,000
(p)			Restored Increment…….		-	-
(q)						
(r)		20	TOTAL		368,683	358,349

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF YOUTH &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		PORTS, INFORMATION AND BROADCASTIN	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
SUB-HEAD	ITEM	COST CENTRE:- 25081 NATIONAL YOUTH CADET SERVICE CORP.					
NO.	NO.	FINANCIAL REQUIREMENT	590,136	510,108	564,911	(54,803)	455,820
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	373,851	339,272	339,793	(521)	297,352
	1	Salaries	257,578	282,483	199,862		264,953
	2	Allowance	25,975	7,538	22,615		-
	3	Wages (Unestablished Staff)	71,414	34,276	100,703		14,465
	4	Social Security	15,384	13,975	13,613		17,934
	5	Honorarium	3,500	1,000	3,000		-
31		TRAVEL AND SUBSISTENCE	5,022	4,428	9,354	(4,926)	1,225
	3	Subsistence Allowance	2,666	2,820	4,680		971
	5	Other Travel Expenses	2,356	1,608	4,674		254
40		MATERIALS AND SUPPLIES	152,584	127,678	162,912	(35,234)	121,115
	1	Office Supplies	7,638	8,899	6,563		16,827
	2	Books & Periodicals	2,300	876	2,302		77
	3	Medical Supplies	3,939	3,304	5,631		2,296
	4	Uniforms	24,365	14,494	31,500		13,231
	5	Household Sundries	9,877	12,012	10,000		7,834
	6	Food	39,958	44,834	40,000		45,301
	11	Production Supplies	24,938	9,576	25,394		733
	12	School Supplies	12,256	7,081	12,291		-
	13	Building & Construction Supplies	13,251	9,386	13,337		2,401
	14	Purchase of computers supplies	4,487	8,072	4,652		11,658
	15	Purchase of other office equipment	5,460	6,563	6,242		20,759
	23	Printing	4,115	2,581	5,000		-
41		OPERATING COSTS	23,831	15,102	26,800	(11,698)	26,521
	1	Fuel	14,910	9,611	16,000		8,009
	2	Advertisements	3,392	1,606	4,000		550
	3	Miscellaneous	4,929	3,618	6,000		17,962
	6	Mail Delivery	600	267	800		-
42		MAINTENANCE COSTS	27,648	21,256	26,052	(4,796)	7,815
	1	Maintenance of Building	10,263	9,540	11,112		4,784
	2	Maintenance of Grouinds	3,006	-	-	-	-
	3	Repairs & Maintenance of furniture & equipme	4,430	4,813	4,815		700
	4	Repairs & Maintenance of vehicles	5,700	5,528	6,000		2,062
	5	Mtce. Of Computer (hardware)	2,449	708	2,125		-
	6	Mtce. Of Computer (software)	1,800	667	2,000		270
46		PUBLIC UTILITIES	7,200	2,372	-	2,372	1,791
	2	Gas - Butane	7,200	2,372	-		1,791

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2009/2010	2010/2011	FICATION	SCALE	2009/2010	2010/2011
(a)	1	1	Manager …….	Contract	33,000	34,668
(b)	1	1	Chief Officer…….	Contract	24,000	24,000
(c)	1	1	Program Coordinator……..	14	30,020	31,940
(d)	1	1	Counselor…….	10	17,568	18,120
(e)	1	1	Matron…….	7	22,284	22,668
(f)	0	1	Instructors…….	6	-	57,072
(g)	1	1	Driver/Mechanic……	5	22,852	22,572
(h)	1	1	Maintenance Technician……	5	21,228	16,468
(i)	1	1	Receptionist/Secretary……	3	10,364	10,936
(j)	2	2	Cook……..	2	18,546	19,134
(k)			Allowance……..		22,615	25,975
(l)	8	8	Unestablished Staff…….		100,703	71,414
(m)			Social Security…….		13,613	15,384
(n)			Honorarium…….		3,000	3,500
(o)			Restored Increment……		-	
	18	19	TOTAL		339,793	373,851

9							
		CODE NO. 37	1	2	3	4	5
			APPROVED	REVISED	APPROVED	DIFFERENCE	ACTUAL
		MINISTRY OF YOUTH &	ESTIMATES	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
		PORTS, INFORMATION AND BROADCASTIN	2010/2011	2009/2010	2009/2010	2-3	2008/2009
		PROGRAMME:- 370 COMMUNICATIONS					
SUB-HEAD NO.	ITEM NO.	COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	941,087	903,362	893,400	9,962	598,214
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	352,324	308,273	313,100	(4,827)	299,457
	1	Salaries	248,992	276,618	237,382		289,831
	2	Allowances	12,950	6,203	18,610		-
	3	Wages (Unestablished Staff)	77,867	15,908	47,724		80
	4	Social Security	12,515	9,544	9,384		9,546
31		TRAVEL AND SUBSISTENCE	35,106	37,336	44,000	(6,664)	25,163
	1	Transport Allowance	6,600	7,000	12,000		3,895
	2	Milage Allowance	2,080	-	-		-
	3	Subsistence Allowance	18,048	16,502	23,500		10,723
	5	Other Travel Expenses	8,378	13,834	8,500		10,545
40		MATERIALS AND SUPPLIES	60,818	39,792	61,300	(21,508)	89,981
	1	Office Supplies	16,780	8,524	16,500		8,540
	2	Medical Supplies	461	-	-		-
	4	Uniforms	6,378	2,166	6,500		-
	5	Household Sundries	8,238	7,634	9,300		11,775
	11	Production Supplies	28,961	13,386	29,000		69,665
	15	Purchase of other office equipment	-	8,082	-		
41		OPERATING COSTS	425,200	432,568	378,500	54,068	121,843
	1	Fuel	54,600	37,336	60,000		29,777
	3	Miscellaneous	18,000	58,215	18,500		92,066
	5	Oper-cost- public Relation Printing	350,000	337,017	300,000		-
	6	Mail Delivery	2,600	-	-		-
42		MAINTENANCE COSTS	63,139	82,559	88,000	(5,441)	23,528
	1	Maintenance of Buildings	18,508	64,232	40,000		4,033
	4	Repairs & Mt'ce of Vehicles	10,410	6,430	10,500		8,710
	5	Mtce hardware	8,453	2,833	8,500		1,027
	8	Mt'ce of Other Equipment	7,500	4,205	8,500		3,701
	10	Vehicles Parts	4,614	4,859	5,000		6,056
	12	Purchase of Computer/Office Equipment	13,654	-	15,500		-
43		TRAINING	4,500	2,834	8,500	(5,666)	-
	1	Course Costs	3,000	1,667	5,000		-
	5	Miscellaneous	1,500	1,167	3,500		-
46		PUBLIC UTILITIES	-	-	-	-	38,242
	4	Telephone	-	-	-		38,242

I. OBJECTIVE

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

The main objective is accomplished through the following:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSIFICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	0	1	Manager Press offic	Contract	0	45,000
(b)	1	0	Press Secretary.....	Contract	53,500	-
(c)	-	1	Producer.....	Contract	10	6,000
(d)	1	1	Technical Officer....	10	29,712	-
(e)	1	1	Sr. Photographer....	10	22,260	21,501
(f)	3	3	Information Officer	10	28,904	78,829
(g)	1	1	Secretary I	10	27,228	19,672
(h)	2	2	Videographers.....	7	50,712	52,248
(i)	1	1	Second Class Clerk	4	13,224	13,796
(j)	-	-	Driver.....	4	-	-
(k)	1	1	Office Assistant.....	1	11,832	11,946
(l)			Allowances.....		18,610	12,950
(m)	3	3	Unestablished Staff.....		47,724	77,867
(n)			Social Security.....		9,384	12,515
(o)			Restored Increment.....		-	
(p)						
	14	14	TOTAL		313,100	352,324

LARS OF SERVICE							
	CODE NO. 37	MINISTRY OF YOUTH & ORTS, INFORMATION AND BROADCASTI	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATIONS & STANDARDS COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENTS	164,525	136,039	112,238	23,801	114,628
		DESCRIPTIONS					
30		PERSONAL EMOLUMENTS	96,310	88,068	64,070	23,998	88,126
	1	Salaries	55,040	60,000	60,000		65,926
	2	Allowances	39,600	26,400	2,400		22,200
	4	Social Security	1,670	1,668	1,670		-
31		TRAVEL AND SUBSISTENCE	7,872	8,953	8,955	(2)	8,502
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	2,520	4,920	4,920		8,502
	5	Other Travel	5,352	4,033	4,035		-
40		MATERIAL & SUPPLIES	15,213	15,018	15,213	(195)	-
	1	Office supplies	5,000	1,667	5,000		-
	5	Household Sundries	1,000	333	1,000		-
	14	Purchase of Computer Supplies	5,000	8,322	5,000		-
	15	Purchase of Other Equipment	4,213	4,696	4,213		-
41		OPERATING COSTS	38,380	24,000	24,000	-	18,000
	1	fuel	5,680	-	-		
	2	Advertisements	1,500	-	-		
	3	Miscellaneous	7,200	24,000	-		18,000
	6	Mail Delivery	-	-	24,000		
	9	Conference Workshop	24,000	-	-		
42		MAINATENACE COST	6,750	-	-	-	-
	3	Repair & Maintenance	3,000	-	-		
	4	Repair & Maintenance of Vehicle	3,750	-	-		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT 2009/2010	2010/2011	CLASSI-FICATION	PAY-SCALE	ESTIMATES 2009/2010	ESTIMATES 2010/2011
(a)	1	1	Coordinator……..	Contract	36,000	36,000
(b)	1	1	Secretary.....	Contract	24,000	18,000
(c)	0	1	Chairmain……..			1,040
(d)			Allowances.....		2,400	39,600
(e)			Social Security.....		1,670	1,670
(f)						
	2	3	TOTAL		64,070	96,310

CENTRAL GOVERNMENT
SUMMARY OF APPROVED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2010/2011

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES
SUMMARY OF CAPITAL REVENUE, LOANS AND GRANTS

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL REVENUE 2008/2009
	484	CAPITAL REVENUE					
01		Sale of Equity/Property/Equipment	600,000	30,743	1,000,000	(969,257)	105,468
02		Sale of Land	4,200,000	4,174,749	3,600,000	574,749	2,994,813
12		Return of Equity		-	1,000,000	(1,000,000)	907,872
		Total Capital Revenue	4,800,000	4,205,492	5,600,000	(800,000)	4,008,153
	485	GRANTS					
01		Cap. III Grants	17,521,100	15,940,841	42,159,228	(26,218,387)	47,736,013
02		Other Grants	5,000,000	3,617,492	-	3,617,492	52,286,483
03		Grants - CARICOM/PUC	-	19,815,789	8,000,000		-
		Total Grants	22,521,100	39,374,122	50,159,228	(22,600,895)	100,022,496
	913	LOAN RECEIPTS					
01		Foreign Loan Receipts (Cap. III)	65,524,754	34,881,475	57,919,000	(23,037,525)	66,357,811
02		Other Foreign Loan Receipts (Budget Support)	35,000,000	55,000,000			
		Total Loans Receipts	100,524,754	89,881,475	57,919,000	(23,037,525)	66,357,811
06		CAPITAL REVENUE	4,800,000	4,205,492	5,600,000	(1,394,508)	4,008,153
09		GRANTS	22,521,100	39,374,122	50,159,228	(10,785,106)	100,022,496
08		LOAN RECEIPTS	100,524,754	89,881,475	57,919,000	31,962,475	66,357,811
		TOTAL RECEIPTS	127,845,854	133,461,089	113,678,228	19,782,861	170,388,459

CENTRAL GOVERNMENT
SUMMARY OF APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2010/2011

HEAD		FY 2009/2010 APPROVED ESTIMATES	FY 2009/2010 PROJECTED OUTTURN	FY 2010/2011 APPROVED ESTIMATES
		63,379,230	**50,525,151**	**65,229,811**
11	**OFFICE OF THE GOVERNOR GENERAL**	10,000	9,602	20,000
12	**JUDICIARY**	475,000	200,809	75,000
13	**LEGISLATURE**	21,000	1,973	4,500
14	**MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES**	90,000	85,800	120,000
16	**AUDITOR GENERAL**	10,000	5,236	10,000
17	**OFFICE OF THE PRIME MINISTER**	30,000	7,000	20,000
18	**MINISTRY OF FINANCE**	12,893,230	11,643,766	10,653,938
19	**MINISTRY OF HEALTH**	4,145,000	4,001,444	5,544,228
21	**MINISTRY OF EDUCATION**	4,670,000	5,004,542	2,811,000
22	**MINISTRY OF AGRICULTURE & FISHERIES**	2,140,000	1,211,312	2,766,600
23	**MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT**	6,728,000	4,509,543	6,563,700
25	**MINISTRY OF TOURISM AND CIVIL AVIATION**	20,000	18,461	860,000
26	**MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS**	1,050,000	1,128,126	1,001,000
27	**MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION**	808,000	420,543	5,938,471
29	**MINISTRY OF WORKS**	5,375,000	5,083,678	10,500,000
30	**MINISTRY OF NATIONAL SECURITY**	6,598,000	3,196,110	4,333,900
31	**MINISTRY OF THE ATTORNEY GENERAL**	230,000	36,217	8,000
32	**MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION**	2,283,500	1,728,405	5,232,512
33	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	13,775,000	10,311,594	3,750,000
35	**MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT**	520,000	528,461	776,000
37	**MINISTRY OF YOUTH, SPORTS & CULTURE**	1,507,500	1,392,529	4,240,962

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2010/2011

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2009/2010 APPROVED ESTIMATES	FY 2009/2010 PROJECTED OUTTURN	FY 2010/2011 APPROVED ESTIMATES	New or Ongoing
		63,379,230	**50,525,151**	**65,229,811**	
11	**OFFICE OF THE GOVERNOR GENERAL**	**10,000**	**9,602**	**20,000**	
1000	Furniture & Equipment	10,000	9,602	20,000	O
12	**JUDICIARY**	**475,000**	**200,809**	**75,000**	
680	Repairs to Old Treasury Building	125,000	99,375	-	O
1000	Furniture and Equipment (Registry)		-	75,000	N
1000	Furniture & Equipment (Magistrates Court)	100,000	8,880	-	O
1000	Furniture & Equipment (Supreme Court)	250,000	92,554	-	O
13	**LEGISLATURE**	**21,000**	**1,973**	**4,500**	
1000	Furniture & Equipment	15,000	-	1,500	O
1002	Purchase of Computers	6,000	1,973	3,000	O
1007	Capital Improvement of Buidling		-	-	O
14	**MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES**	**90,000**	**85,800**	**120,000**	
131	General Administration (14081- E&B)	60,000	59,979	60,000	O
1000	Furniture & Equipment (14017 - MPS)			20,000	O
1000	Furniture & Equipment (14017 - OSC)	30,000	25,821	-	O
1000	Furniture & Equipment (14081 - E&B)		-	25,000	O
1002	Purchase of computer supplies (14081 - E&B)		-	15,000	O
16	**AUDITOR GENERAL**	**10,000**	**5,236**	**10,000**	
1000	Furniture & Equipment	10,000	5,236	10,000	O
17	**OFFICE OF THE PRIME MINISTER**	**30,000**	**7,000**	**20,000**	
1000	Furniture & Equipment	20,000	7,000	20,000	O
1002	Purchase of Computers (Communications Unit)	10,000	-	-	O
18	**MINISTRY OF FINANCE**	**12,893,230**	**11,643,766**	**10,653,938**	
375	Infrastructure Projects	400,000	85,438	350,000	O
762	Rural Electrification	500,000	-	-	O
878	Grants to Municipalities	-	255,000	-	O
944	Public Service Initiative			3,000,000	N
1000	Furniture & Equipment (Treasury)	50,000	29,539	-	O
1000	Furniture & Equipment (Gen. Admin)	50,000	23,936	35,000	O
1000	Furniture & office Equipment (cayo Subtreasury)			-	N
1000	Furniture & Equipment (GST)	15,000	14,999	25,000	O
1000	Furniture & Equipment (Customs)	25,000	24,077	50,000	O
1000	Furniture & Office Equipment (income tax)			19,600	N
1000	Furniture & Equipment (FSC)	15,000	14,834	-	N
1002	Purchase of Computer (Gen Admin)			21,675	N
1002	Purchase of Computers & Peripherals (CITO)	500,000	132,722	650,000	O
1002	Purchase of Computers (Income Tax))	12,000	12,000	30,000	O
1002	Purchase of Computer (cayo Sub treasury)			25,003	N
1002	Purchase of Computers (Treasury)	25,000	9,420	-	O
1002	Purchase of Computers (Customs)	50,000	22,795	78,720	O
1002	Purchase of Computers (GSt)			13,210	N
1003	Upgrade of Building (Income Tax)	100,000	51,000	50,000	O
1003	Upgrade of Building (Gen. Admin)	200,000	95,220	200,000	O
1003	Upgrade of building (Corozal sub-treasury)			7,000	N
1023	upgrade of Building (OW sub Treasury)			11,730	N
1023	Upgrade of Building (BMP sub - Treasury)			7,000	N
1019	Contri'tn to IBRD, IMF, CDB, IDB	7,681,230	7,600,000	2,800,000	O
1021	Customs Modernization	250,000	10,211	300,000	O
1023	Upgrade of Building (Bze City Treasury)	25,000	25,000	-	O
1023	Upgrade of Building (Cayo Treasury)	15,000	25,000	-	O
1316	Purchase of Vehicles	1,500,000	1,735,655	1,500,000	O
1565	Debt For Nature Swap - GUSA	1,480,000	1,476,920	1,480,000	O
19	**MINISTRY OF HEALTH**	**4,145,000**	**4,001,444**	**5,544,228**	
811	Health Reform Project	2,000,000	2,000,000	2,000,000	O
1002	Purchase of computers	100,000	77,032	150,000	N
1037	Purchase of other equipment	500,000	411,724	500,000	O
1046	Upgrade of Medical Building (Renovation of Hospital)		185,335	-	N
1051	Technical Agreement - Belize/Cuba	820,000	820,000	820,000	O
1057	Laboratory Equipment (Central Med. Lab.)	500,000	400,000	250,000	O

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2010/2011

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2009/2010 APPROVED ESTIMATES	FY 2009/2010 PROJECTED OUTTURN	FY 2010/2011 APPROVED ESTIMATES	New or Ongoing
1225	NDACC	125,000	-	-	O
1239	Purchase of Test Equipment	100,000	-	-	O
1486	Influenza H1N1 Virus Campaign		107,353	-	N
1497	Health Campaigns			19,828	N
1254	Purchase of Other Assets			-	N
1235	Purchase of Medical Equipment			200,000	N
1493	Rent			104,400	N
1494	Renovation/Construction			1,000,000	N
1151	Purchase of other Equipment (KHMH)			500,000	N
21	**MINISTRY OF EDUCATION**	**4,670,000**	**5,004,542**	**2,811,000**	
300	Apprenticeship Programmes			1,000,000	N
391	National Sports council		161,780		
919	PREMIS/SEMIS	40,000	26,555	31,000	O
920	ETES	75,000	7,187	-	O
1000	Furniture & Equipment	100,000	55,010	100,000	O
1002	Computers High Schools			-	N
1007	Capital Improvement of Buildings	-	68,808	-	O
1089	National Library service	150,000	150,000	160,000	O
1094	Special Education unit	75,000	28,363	16,000	O
1095	Early Childhod Education & Development	200,000	102,236	-	O
1096	Curriculum Development Unit	100,000	84,149	-	O
1098	Quality Assurance & Development Service	100,000	69,743	100,000	O
1340	National Council for Education	75,000	8,441	100,000	O
1375	Technical & Vocational Training Project	1,500,000	2,250,516	500,000	O
1396	Library - Benque Viejo Del Carmen	100,000	100,000	-	O
1425	Georgetown High School	1,000,000	861,268	54,000	O
1469	Agriculture and Natural Resource Institute (ANRI)	50,000	32,977	50,000	N
1470	Teacher Education and Development Unit	50,000	20,129	50,000	N
1471	ITVET, Stann Creek	30,000	-	-	N
1473	National Testing & Certification Unit	25,000	10,067	-	N
1604	Contruction/Infrastructure Projects	1,000,000	967,313	500,000	O
1495	ICT Development			150,000	N
				-	
22	**MINISTRY OF AGRICULTURE & FISHERIES**	**2,140,000**	**1,211,312**	**2,766,600**	
133	Administration of Cooperatives	50,000	7,013	30,000	O
149	Research & Development	50,000	34,300	100,000	O
151	Statistical data Collection	75,000	25,419	50,000	O
701	Conservation Management	100,000	25,243	51,600	O
933	Marine Reserve - Ecosystems Management	300,000	52,536	250,000	O
1000	Purchase of Furniture and Equipment	25,000	20,554	40,000	N
1112	Conservation Compliance	150,000	13,726	150,000	O
1113	Support to Districts	300,000	272,096	350,000	O
1119	Agriculture Diversification	250,000	164,147	200,000	O
1426	National Livestock Program	250,000	187,589	200,000	O
1427	Support to Nutrition Security Commission	50,000	39,193	40,000	O
1474	Expanding Small Scale Fish Farming for Rural Communities	200,000	67,838	50,000	N
1587	EU BRDO Project	40,000	19,710	40,000	O
1628	School Feeding & Nutrition Program	300,000	214,393	200,000	O
1635	EU Banana		67,555	-	O
1123	Crop development			200,000	N
1487	Project Execution Unit			200,000	N
1488	Agriculture census			325,000	N
1498	IDB Counterpart Funding (Agricultural Education Extension Services)			200,000	N
943	Urban Agriculture Program			90,000	N
23	**MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT**	**6,728,000**	**4,509,543**	**6,563,700**	
260	Surveys & Mapping	250,000	-	250,000	O
454	Geological Services	100,000	19,695	50,000	O
638	Road Unit Forestry	50,000	47,958	70,000	O
705	Forestry Station Refurbishing	-	-	26,500	N

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2010/2011

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2009/2010 APPROVED ESTIMATES	FY 2009/2010 PROJECTED OUTTURN	FY 2010/2011 APPROVED ESTIMATES	New or Ongoing
708	Land Administration	100,000	11,353	100,000	O
709	Land Policy Development	50,000	-	50,000	O
713	Lease to Titles Programme	50,000	49,992	115,090	O
715	Metereological Service	100,000	42,017	137,500	O
934	Landowners Share Petroleum Royalties	750,000	405,890	750,000	N
1000	Purchase of office equipment and furniture	100,000	49,453	169,936	O
1007	Capital Improvement of Buildings	150,000	90,037	500,000	O
1125	Land Development Acquisitions Accrued	3,500,000	3,321,859	3,669,302	O
1428	Waste Oil Recycling Programme	9,000	-	9,500	O
1429	Paper Recycling Programme	9,000	2,392	9,500	O
1430	Meteorological Buiding	-	363,654	-	N
1431	Lead-Acid Recycling Programme	10,000	-	10,500	O
1478	Solid Waste Management Project - Counterpart	1,500,000	94,151	195,872	N
1541	Land Management Programme	-	11,092	450,000	N
25	**MINISTRY OF TOURISM AND CIVIL AVIATION**	**20,000**	**18,461**	**860,000**	
1000	Purchase of office equipment and furniture	10,000	850	5,000	O
1002	Purchase of Computers	10,000	-	5,000	O
1007	Capital Improvement of Buildings		17,611		O
1657	Sustainable tourism project (Counterpart funds)			750,000	N
451	Construction of Archives Building			100,000	N
26	**MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS**	**1,050,000**	**1,128,126**	**1,001,000**	
144	Emergency Management	-	463,288	300,000	O
330	Fire Fighting	200,000	26,000	300,000	O
360	Postal Services	150,000	50,000	66,000	O
916	Hurricane Preparedness (Shelters	500,000	500,000		O
1002	Purchase of Computers			10,000	N
1097	Department of Transport (Purchase of new Licencing system)		-	150,000	N
1171	Purchase of Other Assets			10,000	N
1385	Public Utilities (Purchase of Materials)		-	50,000	N
1611	DOT - Traffic Equipment & Licence Plates	200,000	88,838	115,000	O
27	**MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION**	**808,000**	**420,543**	**5,938,471**	
146	Trafficking in Persons (TIPS)	150,000	88,392	150,000	O
362	Rehabilitation Services	30,000	27,966	34,500	O
369	Women's Affairs	125,000	79,070	150,000	O
382	Foster Care	33,000	15,489	43,971	O
1000	Furniture & Equipment	40,000	34,477	40,000	O
1003	Upgrade of Office Building	25,000	24,955	25,000	O
1190	Golden Haven Rest Home	175,000	-	175,000	O
1432	Good Samaritan Homeless Shelter	30,000	200	20,000	O
1606	National Action Plan For Children and Adolescents	200,000	149,994	200,000	O
941	Single Mothers Program			100,000	N
1461	Conditional Cash Transfer			4,000,000	N
942	Food Pantry Program			1,000,000	N
29	**MINISTRY OF WORKS**	**5,375,000**	**5,083,678**	**10,500,000**	
377	Poverty Alleviation Project	-	1,700,000	1,000,000	O
601	Belcan Bridge			100,000	O
604	Hawkesworth Bridge			100,000	O
627	Feeder Roads (Sugar, Citrus, etc.)			100,000	O
630	Hummingbird Highway (other)			-	O
639	Southern Highway			-	O
643	Village Roads			100,000	O
647	Manatee Road Upgrading			25,000	O
673	Big Falls - Belize/Guatemala Border Road Project	1,500,000	-	500,000	O
676	Southern Highway TA (CDB)	200,000	126,622	225,000	O
680	Renovation of GOB Buildings	100,000	67,706	30,000	O
686	Upgrading of Streets (Belize City)	-	142,912		O
688	Haulover Bridge			50,000	N
689	MOW Equipment Spares			150,000	N
693	Road Maintenece Equipment	-	668,380	-	O
697	Ferry New River/Saltillo Road	125,000	-	-	O
923	Joe Taylor Brdg	250,000	19,773	-	O
924	Crique Sarco Brdg Toledo Dist	125,000	-	-	O
925	Blue Creek Brdg Toledo Dist	125,000	-	-	O
926	Billy White Brdg Cayo Dist.	45,000	-	45,000	O
928	Iguana Creek Road Upgrading	500,000	200,000	200,000	O
929	Old Northern Highway			100,000	O
936	Belize City Rejuvenation			1,000,000	N

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2010/2011

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2009/2010 APPROVED ESTIMATES	FY 2009/2010 PROJECTED OUTTURN	FY 2010/2011 APPROVED ESTIMATES	New or Ongoing
937	Rural Roads & Bridges			1,000,000	N
946	Maypen Briodge (Belize District)			100,000	N
947	San Roman Bridge (Orange Walk District)			100,000	N
1000	Furniture & Equipment	65,000	43,161	50,000	O
1199	Streets and Drains Main Towns			150,000	N
1200	Streets and Drains Villages			150,000	O
1206	Bridges for Feeder Roads			150,000	N
1210	Resealing Western Highway			20,000	O
1211	Inland Waterways	45,000	25,000	50,000	O
1363	Western Highway - Airport Link Road	10,000	-	10,000	O
1433	Construction of Seine Bight Community Center	500,000	270,050	500,000	O
1434	Belize Rural Development Project	125,000	44,756	-	O
1436	Hummingbird Highway - Belmopan/Sibun/Middlesex/Alta Vista		-	500,000	N
1489	Central Business District			-	O
1549	Carcaol Road Project			-	N
1562	New San Pedro Commercial Pier (Retention Fees)	-	100,000		O
1571	Corozal to Sarteneja-Upgrading	10,000	-	10,000	O
1578	Placencia Road Upgrading Project		-	500,000	N
1590	Santa Elena New International Crossing	100,000	-	200,000	O
1595	Orange Walk Town/Progresso/San Estevan Upgrade	50,000	-	-	O
1607	Completion of Southern Highway	1,500,000	1,230,136	250,000	O
1608	Maintenance of Bridges and Ferries			250,000	O
1609	Maintenance of Highways	-	225,207	1,000,000	O
1610	Maintenance of Streets and Drains			1,000,000	O
1646	Kendall Bridge (Abutments)	-	-	250,000	N
1662	EU Project Execution Unit	-	219,975	535,000	O
30	**MINISTRY OF NATIONAL SECURITY**	**6,598,000**	**3,196,110**	**4,333,900**	
131	General Administration	50,000	19,881	50,000	O
914	Intelligence Gathering (Police & BDF)	160,000	116,418	120,000	O
1000	Furniture & Equipment	100,000	32,700	100,000	O
1000	Furniture & Equipment (Imm)			22,000	N
1002	Purchase of Computers (Police)	150,000	-	119,000	O
1002	Purchase of Computers (BDF)	50,000	31,812	-	O
1002	Purchase of Computer (Imm)			24,000	N
1002	Purchase of Computers Forensic Medicine Services	10,000	4,194	-	O
1003	Building Maintenance	10,000	31,306	65,000	O
1007	Capital Improvement to Bldg (Police & Immigration)	500,000	278,610	200,000	O
1007	Capital Improvement to building (forensic)			28,000	N
1037	Purchase of Equipment (National Coast Guard)	400,000	23,580	120,000	O
1037	Purchase of Equipment (Immigration - Border Mgmt)	300,000	-	300,000	O
1037	Purchase of Equipment (BDF)	500,000	138,338	100,000	O
1177	Conferences & Workshops	20,000	6,429	50,000	O
1220	Purchase of Equipment (Police)	500,000	63,162	150,000	O
1221	Police Buildings Maintenance	300,000	118,110	150,000	O
1234	Building Const./Renovation (Coast Guard)	120,000	120,000	120,000	N
1234	Building Const./Renovation (BDF)	500,000	500,000	175,000	N
1234	Building Construction/CYDP Building	350,000	134,446	350,000	O
1381	Police Auxiliary Unit	340,000	-	-	O
1423	Concious Youth Development Program	400,000	400,000	236,400	O
1437	Crimestoppers (Gun Buy Back)	50,000	-	-	O
1480	IT Programme (MEMEX)	680,000	676,289	504,500	O
1483	Parole Programme	600,000	420,000	600,000	O
1545	Forensic Laboratory & Equipment (N/Forensics)	500,000	80,835	750,000	O
1545	Equipment for Forensic Medicines Services	8,000	-	-	O
31	**MINISTRY OF THE ATTORNEY GENERAL**	**230,000**	**36,217**	**8,000**	
912	Prosecution Services	100,000	-	-	O
1000	Purchase of Furniture and Equipment	30,000	36,217	8,000	O
1234	Building Construction/Renovation	100,000	-	-	O

CENTRAL GOVERNMENT
APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2010/2011

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2009/2010 APPROVED ESTIMATES	FY 2009/2010 PROJECTED OUTTURN	FY 2010/2011 APPROVED ESTIMATES	New or Ongoing
32	**MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION**	**2,283,500**	**1,728,405**	**5,232,512**	
1000	Furniture & Equipment	15,000	12,777	15,000	O
1257	Basic Needs Trust Fund	400,000	136,000	750,000	O
1441	Housing and Population Census	500,000	600,000	2,000,000	O
1442	Household and Expenditure Survey	150,000	150,000	-	O
1443	Gaming License Plates/Stickers	35,000	-	12,000	O
1459	Repairs to MED Conference Room	15,000	15,000	-	O
1460	Millenium Development Goal & National Reporting	8,500	-	-	O
1461	Conditional Cash Transfer	15,000	-	-	O
1462	MDG Needs Assessment and Costing Pj.	100,000	-	-	O
1463	Rural Finance Project	250,000	250,000	537,200	O
1464	Belize River Valley Water Project		-	500,000	N
1465	Country Poverty Assessment (CPA) Counterpart	150,000	-	-	O
1466	PRODEV	75,000	-	-	O
1584	Bureau of Standards	70,000	-	50,000	O
1613	Counterpart SIF Loan	500,000	500,000	118,312	O
1654	UNICEF Programme		61,999	-	O
1663	Social Reform Agents		2,629	-	O
1490	Municipal Development Project			500,000	N
1464	Belize River valley Water project			300,000	N
939	Eu Rural Electrification Counterpart			400,000	N
1491	Implementing the Social Agenda of the National Poverty Elimination Strategy and Plan			50,000	N
33	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**13,775,000**	**10,311,594**	**3,750,000**	
916	Hurricane Preparedness (Shelters)	500,000	-	-	O
1000	Furniture & Equipment	25,000	4,090	38,201	O
1007	Capital Improvement to Building - North Front Street	50,000	8,770	91,799	O
1484	Home Improvement Programme	200,000	61,370	120,000	O
1622	Home Improvement Program (BANDES)	12,500,000	10,000,000	3,000,000	O
1677	Home Improvement (Grants and Loans)	500,000	237,364	500,000	O
35	**MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT**	**520,000**	**528,461**	**776,000**	
111	Information Technology	25,000	21,000	25,000	O
666	Contribution to Village Councils	100,000	98,314	100,000	O
717	Rural Water Supply & Sanitation Project-SIF	100,000	188,741	200,000	O
921	HIV/AIDS Workplace Education Program	20,000	4,871	10,000	O
922	ILO/CUDA Child Labour Project	20,000	16,954	45,000	O
1000	Furniture & Equipment	30,000	27,316	30,000	O
1347	Stipend for Alcaldes - NAVCO	25,000	22,117	35,000	O
1379	Employment Agency	50,000	20,050	10,000	O
1481	Labour Consultancy for Law Revision	25,000	16,604	25,000	O
1647	Tripartite Body	100,000	87,640	50,000	O
1648	Advisory Body	25,000	24,854	50,000	O
940	Assistance to Town Councils (Purchase of Heavy Machinery)	-	-	196,000	N
37	**MINISTRY OF YOUTH, SPORTS & CULTURE**	**1,507,500**	**1,392,529**	**4,240,962**	
370	Youth For The Future Secretariat (Youth Dev services)	75,000	15,908	49,685	O
385	National Youth Cadet Corps	110,000	-	330,790	O
391	Sports Council	250,000	161,780	270,322	O
631	Infrastructure Development (4H)	100,000	-	155,000	O
931	Marion Jones Grandstand	-	-	500,000	O
1000	Furniture & Equipment	7,500	10,481	40,535	O
1000	Purchase of Furniture and equipment (Press Office)			86,130	N
1004	Purchase of other equipments (4H)	15,000	8,602	28,000	O
1007	Capital improvement to buildings (Facilities) - (4H)	25,000	17,611	-	O
1007	Capital improvement to buildings (Roof Rehab) Archives	75,000	-	-	O
1007	Capital Improvement to Building (sports Facilities			500,000	N
1591	Belize Sports Center	500,000	1,049,575	-	O
1614	Belize Archives & Records Service	100,000	81,546	-	O
1650	Youth Programmes and Initiatives NSC	150,000	47,026	130,000	O
1650	Youth Programmes and Initiatives YFF	100,000	-	150,500	O
1421	Marion Jones Athletic Track			2,000,000	O
	On Going Projects	60,014,230	48,332,465	43,276,863	
	New Projects	3,365,000	2,030,906	21,952,948	
	Total	63,379,230	50,363,371	65,229,811	

CENTRAL GOVERNMENT
SUMMARY OF APPROVED CAPITAL III EXPENDITURE
FOR THE FISCAL YEAR 2010/2011

CODE	PROJECT OR EXPENDITURE TITLE	FY 2009-2010 APPROVED ESTIMATES	FY 2009-2010 PROJECTED OUTTURN	FY 2010-2011 APPROVED ESTIMATES
		100,078,228	**68,822,316**	**83,045,854**
17	**OFFICE OF THE PRIME MINISTER**	780,000	715,000	-
18	**MINISTRY OF FINANCE**	1,500,000	1,684,347	300,000
19	**MINISTRY OF HEALTH**	3,000,000	1,439,465	419,741
20	**MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE**	400,000	149,410	800,000
22	**MINISTRY OF AGRICULTURE & FISHERIES**	11,408,500	6,938,676	9,627,556
23	**MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT**	10,900,000	1,115,000	7,211,516
25	**MINISTRY OF TOURISM AND CIVIL AVIATION**	5,000,000	991,238	5,000,000
26	**MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS**	-	1,000,000	-
27	**MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION**	225,000	286,390	236,000
29	**MINISTRY OF WORKS**	47,200,000	44,479,542	29,600,000
30	**MINISTRY OF NATIONAL SECURITY**	3,500,000	5,000,000	1,500,000
32	**MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION**	11,664,728	5,023,248	20,711,041
37	**MINISTRY OF YOUTH, SPORTS & CULTURE**	4,500,000	-	7,640,000

CENTRAL GOVERNMENT
APPROVED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2010/2011

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2009-2010 APPROVED ESTIMATES	FY 2009-2010 PROJECTED OUTTURN	FY 2010-2011 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT	"N" OR "O"
		100,078,228	**68,822,316**	**83,045,854**			
17	**OFFICE OF THE PRIME MINISTER**	**780,000**	**715,000**	**-**			
353	Community Services	780,000	715,000	-	PETROCARIBE	L	O
18	**MINISTRY OF FINANCE**	**1,500,000**	**1,684,347**	**300,000**			
884	Grants to Municipalities	-	200,000	-	PETROCARIBE	L	O
1022	ASYCUDA WORLD	1,500,000	1,484,347	300,000	CDB	L	O
19	**MINISTRY OF HEALTH**	**3,000,000**	**1,439,465**	**419,741**			
811	Health Reform Project	3,000,000	1,432,265	419,741	IDB/CDB	L	O
822	UNICEF Programme	-	7,200	-	UNICEF	GRANT	O
20	**MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE**	**400,000**	**149,410**	**800,000**			
1632	Tawian/Belize	400,000	149,410	800,000	TAIWAN	GRANT	O
22	**MINISTRY OF AGRICULTURE & FISHERIES**	**11,408,500**	**6,938,676**	**9,627,556**			
1587	EU-Belize Rural Development Project	3,400,000	885,604	-	EU	GRANT	O
1625	FAO National Cooperation	8,500	1,453	987,556	FAO	GRANT	O
1634	EU - Sugar Support Program	5,000,000	3,124,358	5,000,000	EU	GRANT	O
1635	EU - Banana Support Program	3,000,000	2,927,261	-	EU	GRANT	O
1665	Agriculture Services Programme			2,000,000	IDB	L	N
1463	Rural Finance Programme			1,640,000	CABEI/IFAD	L	N
23	**MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT**	**10,900,000**	**1,115,000**	**7,211,516**			
1449	Surveys and Titling for Low Income Persons	1,000,000	-	-	PETROCARIBE	L	O
1478	Solid Waste Management Project 1	7,500,000	1,115,000	2,549,585	IDB	L	N
1478	Solid Waste Management Project 2	2,400,000	-	1,661,931	OFID	L	N
1541	Land Management Programme 3			3,000,000	IDB	L	N
25	**MINISTRY OF TOURISM AND CIVIL AVIATION**	**5,000,000**	**991,238**	**5,000,000**			
1657	Sustainable Tourism Project	5,000,000	991,238	5,000,000	IDB	L	O
26	**MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS**	**-**	**1,000,000**	**-**			
1316	Purchase of Ladder Fire trucks (Fire Dept)	-	1,000,000	-	CARICOM FUND	GRANT	N
1666	Constructions & Repairs of Regional Shelters			-	CARICOM FUND	GRANT	N
27	**MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION**	**225,000**	**286,390**	**236,000**			
146	US Government Programme - TIPS	-	987	-	US GOV.	GRANT	O
1344	UNICEF Programmes - Human Development	125,000	246,083	125,000	UNICEF	GRANT	O
1450	Single Mothers - Skills Training Project	100,000	39,320	-	PETROCARIBE	L	O
1667	UNFPA - Training Programme			15,000	UNFPA	GRANT	N
1668	UNIFEM - Fight Against Domestic Voilence			96,000	UNIFEM	GRANT	N
29	**MINISTRY OF WORKS**	**47,200,000**	**44,479,542**	**29,600,000**			
377	Poverty Alleviation Projects	3,200,000	2,452,302	3,100,000	OPEC	L	O
627	Rehabilitation of Feeder Roads	2,700,000	1,917,963	-	CARICOM FUND	GRANT	O
673	Big Falls - Belize/Guatemala Border Rd. Prj.	1,800,000	-	8,000,000	OPEC/KUWAIT	L	O
1208	Rehabilitation - Northern Highway (Miles 2-5)	500,000	-	-	CDB	L	O
1210	Rehabilitation - Western Highway (Miles 5,8,11)	7,000,000	10,000,000	-	IDB	L	O
1405	Rehabilitation of Roads, Bridges & Drains	6,000,000	6,000,000	-	CARICOM FUND	GRANT	O
1405	Belize City Rejuvenation Project	5,000,000	5,000,000		CARICOM FUND	GRANT	O
1669	Counterpart - CDB Road Projects	1,300,000	-	-	CARICOM FUND	GRANT	O
1434	Belize Rural Development Project (Road Rehab.)	1,500,000	1,102,956	-	EU	GRANT	O
1435	Rehab. of Sugar Feeder Roads - CZL / OW	3,000,000	3,000,000	-	EU	GRANT	O
1578	Placencia Road Upgrading Project	7,000,000	8,000,000	8,000,000	CDB	L	O
1588	Middlesex Bridge	1,200,000	1,200,000	-	EU	GRANT	O
1590	Santa Elena New International Crossing		-	3,000,000	MEX. GOV	L	N
1607	Completion of Southern Highway	3,000,000	4,000,000	1,500,000	OPEC	L	O
1652	Kendall Bridge (Permanent)	3,000,000	808,221	6,000,000	CDB	L	O
1658	Disaster Immediate Response (T/Storm Arthur)	1,000,000	998,100	-	CDB	L	O
30	**MINISTRY OF NATIONAL SECURITY**	**3,500,000**	**5,000,000**	**1,500,000**			
1037	Purchase of Equipment	2,000,000	2,000,000	-	GUSA	GRANT	O
1641	Construction of Coast Guard Headquarters	1,500,000	1,500,000	1,500,000	GUSA	GRANT	O
1640	Establishment of Operational Base - Calabash Caye	-	1,500,000		GUSA	GRANT	O

CENTRAL GOVERNMENT
APPROVED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2010/2011

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2009-2010 APPROVED ESTIMATES	FY 2009-2010 PROJECTED OUTTURN	FY 2010-2011 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT	"N" OR "O"
32	**MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION**	**11,664,728**	**5,023,248**	**20,711,041**			
364	Social Invesment Fund	3,000,000	2,566,940	857,680	CDB	L	O
1460	Millenium Development Goals & National Reporting	42,000	-	42,000	UNICEF	GRANT	O
1461	Conditional Cash Transfer	70,000	-	-	UNICEF	GRANT	O
1462	MDG Needs Assessment and Costing Project (NACP)	367,808	-	456,420	UNDP	GRANT	O
1463	Rural Finance Program	1,500,000	-	2,352,400	IFAD/CABEI	L	O
1465	Country poverty Assessment (CPA)	97,000	57,216	-	CDB	GRANT	O
1466	PRODEV	839,000	-	143,417	IDB	L	O
1526	Commonwealth Debt Initiative	2,000,000	1,139,603	3,000,000	UK CDI	GRANT	O
1527	BNTF Phase V	2,500,000	660,243	959,052	CDB	GRANT	O
1575	Belize River Valley Water Project	300,000	-	3,500,000	CDB	L	O
1642	Social Investment Fund (EU)	948,920	520,504	-	EU	GRANT	O
1661	Municipal Development Project	-	59,842	3,000,000	IBRD	L	O
1663	Social Reform Agenda TC - Studies	-	-	-	CABEI	L	O
1664	Medium Term Development Strategy	-	18,900	-	IDB	L	O
1667	BNTF Phase VI			2,500,000	CDB	GRANT	N
1671	Social Investment Fund (Poverty Alleviation Pj)			2,000,000	CDB	L	N
1672	Assesment of the Financial & economic crisis impact on Belize,s Urban Poor			100,072	UNDP	GRANT	N
1673	Implementation of Social Agenda (NPESAP)			1,800,000	IDB	GRANT	N
37	**MINISTRY OF YOUTH, SPORTS & CULTURE**	**4,500,000**	**-**	**7,640,000**			
1591	Marion Jones (Belize) Sport Center	4,500,000	-	7,500,000	ROC	L	O
1674	YFFor the future (Participation Of Governance)	-	-	30,000	CARICOM	GRANT	N
1675	YFF (prevention of spread of HIV)	-	-	50,000	UNFPA	GRANT	N
1676	YFF National Youth Policy (workshops)	-		60,000	UNICEF	GRANT	N
	On Going Projects	90,178,228	66,707,316	62,543,266			
	New Projects	9,900,000	2,115,000	20,502,588			
	Total	**100,078,228**	**68,822,316**	**83,045,854**			
	LOANS	57,919,000	34,881,475	65,524,754			
	GRANTS	42,159,228	33,940,841	17,521,100			
	Total	**100,078,228**	**68,822,316**	**83,045,854**			

CENTRAL GOVERNMENT
APPROVED CAPITAL TRANSFER AND NET LENDING
FOR THE FISCAL YEAR 2010/2011

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/10	4 DIFFERENCE COLUMNS 2-3	5 ACTUAL EXPEND. 2008/2009
	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	3,252,820	3,252,820	-	-
Total Capital Transfer			6,459,086	6,459,086	6,459,086	-	3,206,266

BELIZE ESTIMATES
OFFICIAL CHARITIES FUNDS

HEAD NUMBER 6080
FISCAL YEAR 2010/2011

SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2008/2009
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 2010/2011

SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2008/2009
	BROUGHT FORWARD	1,751,546	1,751,546	1,751,546	-	1,751,546
51	Shelter for Battered Women	25,000	25,000	25,000	-	25,000
52	Home for the Homeless	69,500	69,500	69,500	-	69,500
53	Women Programmes	20,000	20,000	20,000	-	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	-	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
57	Youth Hostel	21,736	21,736	21,736	-	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	21,000	21,000	-	21,000
61	Governor General's Charities	20,000	20,000	20,000	-	20,000
62	Black Cross Nurses	10,000	10,000	10,000	-	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	10,000	10,000	-	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	-	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	20,000
70	Women's Issues Network	4,000	4,000	4,000	-	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	-	5,000
72	Belize Cancer Society	15,000	15,000	15,000	-	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	16,200
74	Marla's House of Hope	8,000	8,000	8,000	-	8,000
75	Alliance Against Aids	10,000	10,000	10,000	-	10,000
77	Jesuit Volunteer's Belize	-	-	-	-	-
78	National Council on Ageing	50,000	50,000	50,000	-	50,000
79	HELPAGE (District)	68,750	68,750	68,750	-	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	-	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	-	2,500
	T O T A L	2,352,589	2,352,589	2,352,589	-	2,352,589

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

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2010/2011

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

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	5 ACTUAL EXPENDITURE 2008/2009
	DOMESTIC LOANS					
35101	**DOMESTIC INTEREST**		**21,366,254**	**21,476,841**	**21,069,348**	**22,042,527**
	Central Government Loans		**21,366,254**	**21,476,841**	**21,069,348**	**22,042,527**
1	TREASURY BILLS ($100.M)	(BZD)	3,318,231	3,249,996	3,249,996	3,249,996
2	CENTRAL BANK CURRENT ACCOUNT	(BZD)	6,600,000	13,532,232	13,532,232	13,532,232
3	DEFENCE BONDS ($10.M)	(BZD)	800,000	1,250,000	1,250,000	1,379,245
4	TREASURY NOTES ($130.M)	(BZD)	9,770,000	2,025,000	2,025,000	2,025,000
5	DFC (10M)	(BZD)	319,912	376,932	376,932	429,414
6	BELIZE BANK ($24M)*	(BZD)	0	0	0	565,850
7	GUARDIAN LIFE LIMITED ($1M)	(BZD)	90,000	90,000	90,000	90,000
8	ATLANTIC BANK - BELAMA PHASE IV	(BZD)	0	0	0	313,865
9	ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	0	0	0	219,057
10	BELIZE BANK - COHUNE WALK PROJ. ($4.0M)	(BZD)	0	0	0	190,232
11	BSSB - HOPEVILE PROJECT ($0.8M)	(BZD)	45,030	46,974	46,974	47,636
12	ALLIANCE BANK	(BZD)	423,082	905,707	0	0
13	OTHER LOAN (Contingency)	(BZD)	0	0	498,214	0
35110	**OTHER FEES & CHARGES ON DOMESTIC DEBT**		**54,677**	**54,677**	**54,677**	**54,677**
1	NOVA SCOTIA & BELIZE BANK - OPER'NG ACCT	(BZD)	54,677	54,677	54,677	54,677
	DOMESTIC PRINCIPAL REPAYMENT		**1,517,498**	**6,187,876**	**5,762,805**	**19,773,658**
35102	**Central Government Loans**		**1,517,498**	**6,187,876**	**5,762,805**	**19,773,658**
1	DFC ($10M)	(BZD)	796,246	739,225	739,225	686,747
2	BELIZE BANK ($24M)	(BZD)	0	0	0	9,022,321
3	FORT STREET DREDGING (2)	(BZD)	0	0	0	106,200
4	ATLANTIC BANK - BELAMA PHASE IV	(BZD)	0	0	0	4,489,311
5	ATLANTIC BANK SAN ESTEVAN - PROGRESSO RD.	(BZD)	0	0	0	3,821,174
6	BELIZE BANK - COHUNE WALK PROJ. ($4.0M)	(BZD)	0	0	0	1,624,988
7	BSSB - HOPEVILLE PROJECT ($0.8M)	(BZD)	25,524	23,580	23,580	22,918
8	ALLIANCE BANK	(BZD)	429,712	425,070	0	0
9	FORT STREET TOURISM 3	(BZD)	266,016	0	0	0
14	BDF Defence Bonds	(BZD)	0	5,000,000	5,000,000	0
15	OTHER LOAN (Contingency)	(BZD)	0	0	357,507	0

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	5 ACTUAL EXPENDITURE 2008/2009
	EXTERNAL LOANS					
35104	**INTEREST**		**96,678,339**	**83,699,621**	**83,720,361**	**80,285,135**
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		**30,731,371**	**35,665,168**	**36,462,480**	**32,779,052**
35104	**BILATERAL LOANS**		**12,597,542**	**14,016,517**	**14,155,635**	**15,132,124**
	USAID LOANS		**69,057**	**96,455**	**96,455**	**127,424**
1	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	0	1199	1,199	5926
2	(b) 505-T-003A	(USD)	0	3,147	3,147	7,240
3	(c) 505-T-003B	(USD)	0	25	25	124
4	(c) 505-K-004C	(USD)	1,799	8,888	8,888	15,770
5	505-K-005 RURAL ACCESS ROADS	(USD)	67,258	83,195	83,195	98,364
	VENEZUELAN LOANS		**1,111,981**	**184,857**	**184,859**	**27,345**
6	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	0	3,267	3,267	16,333
7	BELIZE PETROLEUM ENERGY LIMITED	(USD)	1,111,981	181,590	181,592	11,012
	REPUBLIC OF CHINA EXIM - BANK		**10,409,238**	**12,520,745**	**12,722,054**	**13,776,132**
8	EBRC/ROC HOUSING LOAN II LN 5900236001	(USD)	9,668	48,663	48,663	87,924
9	EXIM ROC (26.1MN) 6020236003	(USD)	972,777	1,128,439	1,128,439	1,287,726
10	ROC - ICDF SOUTHERN HIGHWAY	(USD)	382,813	428,993	432,395	472,987
11	ROC - ICDF TOURISM PROJECT	(USD)	150,547	162,449	161,935	170,028
12	ROC - SMALL FARMERS ($10M)	(USD)	0	0	0	71,296
13	ICBC - ROC NAT. HOUSING PROJECT ($50M)	(USD)	2,957,406	3,126,562	3,195,366	3,642,591
14	ROC - $25M	(USD)	1,281,041	2,715,353	2,927,001	3,156,986
15	EXIM ROC ($20 MN) 6020236005	(USD)	780,183	1,438,163	1,843,229	2,455,297
16	EXIM ROC ($25MN)	(USD)	2,193,068	2,204,690	2,211,067	2,242,472
17	EXIM ROC - HURRICANE RELIEF $4.5MN	(USD)	248,400	237,786	210,458	188,824
18	ROC - SPORT COMPLEX	(USD)	314,000	0	73,500	0
19	ROC - BUDGET SUPPORT	(USD)	1,119,333	1,029,647	490,000	0
	KUWAIT LOANS		**671,810**	**794,982**	**782,755**	**767,389**
20	KUWAIT SOUTHERN HIGHWAY	(KWD)	112,847	175,014	175,014	242,741
21	KUWAIT SOUTHERN HIGHWAY II	(KWD)	337,858	386,968	372,982	448,941
22	KUWAIT SOUTHERN HIGHWAY III	(KWD)	221,105	233,000	234,759	75,706
	OTHER BILATERAL LOANS		**335,456**	**419,478**	**369,512**	**433,834**
23	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	107	211	218	314
25	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	305,775	369,295	369,295	433,520
26	SPANISH EXPORT (EQUINSE)	(USD)	29,574	49,973	0	0
	INTEREST CONTINUED					
	EXTERNAL LOANS					
35104	**MULTILATERAL LOANS**		**18,133,829**	**21,648,652**	**22,306,846**	**17,646,929**
	CARIBBEAN DEVELOPMENT BANK		**7,658,719**	**7,754,195**	**7,399,300**	**4,470,552**
37	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	37,866	39,388	39,937	40,910
38	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	30838	37,854	37,854	44,676
39	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	208,516	208,516	133,728	133,736
40	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	267,207	288,372	288,372	304,526
41	CDB 12/SFR-OR-BZ (ADD. SFR.) DISASTER MGMT.	(USD)	19,723	15,089	14,589	15,089
42	CDB 12/SFR-OR-BZ (ADD OCR.) DISASTER MGMT.	(USD)	24,311	27,121	31,071	31,769
43	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	174,375	197,428	197,428	214,746
44	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	746,793	860,192	860,192	939,233
45	CDB 13/SFR (ADD. SFR) EDUCATION	(USD)	54,637	61,687	61,687	66,681
46	CDB 13/SFR (ADD. OCR)	(USD)	161,982	166,589	118,778	0
47	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.	(USD)	39,294	13,908	7,345	3,420
48	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ.	(USD)	289,532	250,731	225,924	0
49	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	524,565	609,151	609,151	668,216
50	CDB 15/SFR (SFR) SIF	(USD)	125,127	0	0	0
51	CDB 15/SFR (OCR) SIF	(USD)	124,637	163,322	62,463	0
52	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	917,542	1,065,813	1,065,813	1,054,967
53	CDB 16-OR-BZE (ADD. OCR)	(USD)	202,643	222,441	222,441	221,432
54	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	500,000	494,754	500,000	179,103
55	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	1,333,325	1,333,325	1,875,000	125,000
56	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	191,660	213,684	239,843	284,710
57	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)	174,317	174,317	66,666	0
58	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	107,792	107,792	592,000	0
59	CDB 20/SFR PLACENCIA UPGRADING PROJECTMT	(USD)	1,000,295	1,038,015	0	0
60	CDB/46SFR SOUTHERN HIGHWAY	(USD)	65,916	71,683	53,154	49,584
61	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	65,529	66,782	66,782	66,782
62	CDB 49/SFR HURR. KEITH IMMEDIATE RES.	(USD)	1,172	4,297	4,297	7,615
63	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	8,198	11,322	11,322	14,640
64	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	2,880	3,703	3,703	3,717
65	CDB 53/SFR FEASIBILITY STUDY	(USD)	4,358	6,919	9,760	0
55	CDB MODERNISATION OF CUSTOMS	(USD)	114,000	0	0	0
56	CDB 54/SFR TROPICAL STORM ARTHUR	(USD)	25,000	0	0	0
57	CDB 18/SFR SIXTH LINE OF CREDIT	(USD)	48,056	0	0	0
58	CDB 18/SFR SIXTH LINE OF CREDIT	(USD)	66,634	0	0	0

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	5 ACTUAL EXPENDITURE 2008/2009
	EUROPEAN DEVELOPMENT FUND		**118,628**	**125,379**	**128,437**	**136,041**
59	EEC RURAL RADIO BROADCASTING	(ECU)	6,473	6,922	7,430	7,678
60	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	14,749	15,243	16,886	17,361
61	EEC DFC RISK CAPITAL SHARES I	(ECU)	0	0	0	7,859
62	EEC DFC RISK CAPITAL SHARES II	(ECU)	4,058	5,965	6,301	2,305
63	EEC HUMMINGBIRD HIGHWAY	(ECU)	32,371	33,824	34,004	35,466
64	EEC BELIZE CITY HOSPITAL	(ECU)	60,978	63,425	63,816	65,372
	WORLD BANK LOANS		**817,494**	**1,883,426**	**2,256,962**	**2,199,674**
65	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	0	0	783	36,544
66	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	265,460	434,484	584,748	796,265
67	IBRD 4142-O BEL SIF	(USD)	119,410	133,424	305,785	362,418
68	IBRD 4142-1 BEL SIF	(USD)	28,048	41,866	92,375	153,121
69	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	404,576	1,273,652	1,273,271	851,326
	INTER-AMERICAN DEVELOPMENT BANK		**8,784,028**	**11,041,765**	**11,738,717**	**10,162,279**
70	IDB NO. 999/OC BL (ESTAP)	(USD)	192,420	207,343	208,113	166,498
71	IDB NO. 1017/OC BL (LAND ADMINISTRATION)	(USD)	55,560	59,929	69,280	73,694
72	IDB NO. 1081/OC BL (H'G BIRD H'WAY)	(USD)	986,140	1,239,732	1,247,841	1,338,645
73	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH PJ.	(USD)	314,121	336,166	336,166	329,483
74	IDB 1211/OC BL HURRICANE REHAB. & DIS. PJ.	(USD)	167,204	1,772,675	1,779,476	1,609,501
75	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	871,388	1,094,445	1,096,196	985,768
76	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	951,006	401,598	933,333	815,985
77	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	1,575,199	1,841,837	1,881,231	1,999,176
78	IDB NO. 1322/OC-BL LAND ADMINI. PROJECT	(USD)	640,606	475,540	574,580	311,697
79	IDB NO. 1817/OC-BL MACROECONOMIC & PUBLIC FINANCIAL S	(USD)	2,559,156	2,855,000	2,855,000	2,531,832
80	IDB NO. 2131/OC-BL EMERGENCY ROAD REHABILITATION	(USD)	100,116	337,500	337,500	0
81	IDB NO. 2056/OC-BL SOLID WASTE MGMT	(USD)	91,520	420,000	420,000	0
82	IDB NO. 2060/OC-BL SUSTAINABLE TOURISM PROGRAM	(USD)	98,756	0	0	0
83	IDB 2220/OC-BL AGRICULTURAL SECTOR PROGRAM	(USD)	12,994	0	0	0
84	IDB 2208/OC-BL LAND MANAGEMENT PROGRAM 3	(USD)	14,100	0	0	0
85	IDB 2198/OC-BL SOCIAL POLICY SUPPORT PROGRAM	(USD)	153,742	0	0	0
	IFAD		**69,623**	**105,470**	**99,446**	**82,984**
86	IFAD - RESOURCE MANAGEMENT	(USD)	34,091	45,470	39,446	82,984
87	IFAD RURAL DEVELOPMENT PROGRAM	(USD)	35,532	60,000	60,000	0
	OPEC		**685,337**	**738,416**	**683,984**	**595,399**
88	OPEC SOUTHERN HIGHWAY (636P)	(USD)	19,712	41,099	41,743	61,041
89	OPEC SOUTHERN HIGHWAY (808P)	(USD)	162,081	180,105	180,081	198,056
90	OPEC SOUTHERN HIGHWAY (951P)	(USD)	92,994	86,429	32,141	78,331
91	OPEC SOUTHSIDE POVERTY ALLEVIATION (1075P)	(USD)	265,073	322,783	322,020	257,972
92	OFID SOLID WASTE MANAGEMENT	(USD)	57,811	108,000	108,000	0
93	CABEI RURAL FINANCE PROGRAM	(USD)	87,667	0	0	0
35104	**COMMERCIAL BANKS (COMMERCIAL DEBT)**		**65,946,968**	**48,034,453**	**47,257,880**	**47,506,083**
	INTERNATIONAL BONDS		**65,256,804**	**46,848,200**	**46,094,922**	**46,234,652**
94	US$ BONDS DUE 2029 (US$566,021,111)	(USD)	65,256,804	46,848,200	46,094,922	46,234,652
	OTHER COMMERCIAL LOANS		**690,164**	**1,186,253**	**1,162,958**	**1,271,431**
95	M & T BANK (2ND Loan)	(USD)	194,076	194,076	170,781	279,254
96	BWS FINANCE LTD (US$2,480,441.25)	(USD)	496,088	992,177	992,177	992,177

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	5 ACTUAL EXPENDITURE 2008/2009
35105	**TOTAL REPAYMENT**		**60,942,432**	**63,151,873**	**61,032,765**	**54,901,506**
	BILATERAL LOANS		**26,044,255**	**29,032,684**	**27,481,496**	**22,770,069**
	UK GOVERNMENT LOANS		**0**	**0**	**0**	**1,280,394**
1	UK/BELIZE LOAN 1981-84	(GBP)	0	0	0	1,280,394
	USAID LOANS		**452,337**	**770,496**	**771,964**	**822,381**
2	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	1,678	79,950	79,950	156,372
3	(b) 505-T-003A	(USD)	0	139,512	139,512	135,420
4	(c) 505-T-003B	(USD)	0	1,679	3,147	3,284
5	(c) 505-K-004C	(USD)	119,924	234,557	234,557	227,676
6	505-K-005 RURAL ACCESS ROADS	(USD)	330,735	314,798	314,798	299,629
	VENEZUELAN LOANS		**497,611**	**758,888**	**1,326,676**	**262,774**
7	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	0	108,888	108,888	217,776
8	BELIZE PETROLEUM ENERGY LIMITED	(USD)	497,611	650,000	1,217,788	44,998
	REPUBLIC OF CHINA - TAIWAN		**20,264,014**	**22,422,346**	**20,648,611**	**17,040,762**
9	EBRC/ROC HOUSING LOAN II 5900236001	(USD)	384,600	769,200	769,200	769,200
10	EXIM ROC (US $26.1MN) 6020236003	(USD)	3,070,592	3,070,592	3,070,592	3,070,592
11	ROC-ICDF SOUTHERN HIGHWAY	(USD)	1,250,000	1,250,000	1,250,000	1,250,000
12	ROC - ICDF TOURISM PROJECT	(USD)	264,698	264,698	264,698	264,698
13	ROC - SMALL FARMERS (US $10M)	(USD)	0	0	0	2,666,664
14	ICBC - ROC NAT. HOUSING PROJECT (US $50M)	(USD)	6,666,664	7,166,664	6,666,664	6,666,664
15	ROC - $25M	(USD)	3,333,336	3,833,336	3,333,336	0
16	EXIM ROC ($20 MN) 6020236005	(USD)	2,352,944	2,852,944	2,352,944	2,352,944
17	EXIM ROC ($25MN)	(USD)	2,941,180	3,214,912	2,941,176	0
	KUWAIT LOANS		**3,420,508**	**3,671,273**	**3,671,293**	**2,301,014**
18	KUWAIT SOUTHERN HIGHWAY	(KWD)	1,163,004	1,253,079	1,253,099	1,276,356
19	KUWAIT SOUTHERN HIGHWAY II	(KWD)	948,604	1,007,894	1,007,894	1,024,658
20	KUWAIT SOUTHERN HIGHWAY III	(KWD)	1,308,900	1,410,300	1,410,300	0
	OTHER BILATERAL LOANS		**1,409,785**	**1,409,680**	**1,062,953**	**1,062,744**
21	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	4,271	4,166	4,296	4,086
22	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	1,058,656	1,058,656	1,058,656	1,058,658
23	SPANISH EXPORT (EQUINSE)	(USD)	346,858	346,858	0	0
	MULTILATERAL LOANS		**28,207,158**	**27,428,170**	**26,860,250**	**25,440,417**
	CARIBBEAN DEVELOPMENT BANK		**8,901,232**	**8,087,945**	**7,534,301**	**7,033,809**
24	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	76,112	76,112	76,112	76,112
25	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	106,853	106,853	106,853	106,852
26	CDB 12/SFR-OR-BZE (OCR)	(USD)	346,966	346,966	346,966	346,966
27	CDB 12/SFR-OR-BZE (SFR)	(USD)	225,000	0	0	0
28	CDB 12/SFR-OR-BZE (ADD OCR)	(USD)	117,813	36,196	36,192	36,198
29	CDB 12/SFR-OR-BZE (ADD SFR)	(USD)	40,200	40,238	40,238	0
30	CDB 13/SFR-OR-BZE (OCR)	(USD)	1,441,122	1,427,808	1,427,808	1,428,396
31	CDB 13/SFR-OR-BZE (SFR)	(USD)	601,685	601,685	601,685	601,685
32	CDB 13/SFR-OR-BZE (ADD OCR)	(USD)	295,487	295,487	196,470	80,838
33	CDB 13/SFR-OR-BZE (ADD SFR)	(USD)	188,000	188,000	188,000	188,000
34	CDB 14/SFR (OCR)	(USD)	685,976	594,049	415,970	361,799
35	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,125,193	1,225,193	1,225,193	1,125,193
36	CDB 15/SFR (OCR) SIF	(USD)	430,118	102,799	0	0
36	CDB 16/OR-BZE ORANGE WALK BYPASS	(USD)	1,266,667	1,430,169	1,430,169	1,266,667
37	CDB 16/OR-BZE (ADD)	(USD)	265,867	265,867	265,867	265,867
38	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	740,000	740,000	740,000
39	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	133,563	0	0	0
39	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	190,612	191,705	142,959	126,390
40	CDB 49/SFR HURRICANE KEITH IMMEDIATE RESPONSE	(USD)	125,000	125,000	125,000	125,000
41	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	124,929	124,929	124,929	124,929
42	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	43,889	43,889	43,889	32,917
43	CDB 53/SFR FEASIBILITY STUDY	(USD)	15,625	0	0	0
44	CDB MODERNISATION OF CUSTOMS	(USD)	314,555	125,000	0	0

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	5 ACTUAL EXPENDITURE 2008/2009
	EUROPEAN DEVELOPMENT FUND		**920,458**	**956,991**	**957,095**	**952,936**
45	EEC RURAL RADIO BROADCASTING	(ECU)	63,381	65,640	65,640	61,680
46	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	136,932	141,666	141,666	133,643
47	EEC DFC RISK CAPITAL SHARES I	(ECU)	0	0	0	82,320
48	EEC DFC RISK CAPITAL SHARES II	(ECU)	100,281	102,845	102,943	65,900
49	EEC HUMMINGBIRD HIGHWAY	(ECU)	290,911	302,574	302,580	288,206
50	EEC BELIZE CITY HOSPITAL	(ECU)	328,953	344,266	344,266	321,187
	WORLD BANK LOANS		**8,035,780**	**8,146,335**	**8,161,841**	**6,991,200**
51	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	0	433,495	449,001	841,282
52	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	4,592,940	4,270,000	4,270,000	2,707,078
53	IBRD 4142-O BEL SIF	(USD)	1,160,000	1,160,000	1,160,000	1,160,000
54	IBRD 4142-1 BEL SIF	(USD)	213,240	213,240	213,240	213,240
55	IBRD 4575-BEL MUNICIPAL DRAINAGE PJ	(USD)	2,069,600	2,069,600	2,069,600	2,069,600
	INTER-AMERICAN DEVELOPMENT BANK	(USD)	**8,680,005**	**8,575,705**	**8,587,625**	**8,635,511**
56	IDB NO. 999/OC/BL (ESTAP)	(USD)	266,667	266,667	266,667	266,666
57	IDB NO. 1017/OC-BL (LAND ADMIN.)	(USD)	91,778	91,778	91,778	91,778
58	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)	(USD)	1,592,924	1,592,924	1,592,924	1,592,924
59	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH PJ.	(USD)	326,588	326,588	326,588	326,588
60	IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ	(USD)	1,660,171	1,659,943	1,660,171	1,860,699
61	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	1,013,261	1,013,261	1,013,261	1,013,261
62	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	1,034,481	948,762	955,016	851,905
63	IDB 1275/OC-BL EMERGENCY RECONSTRUCTION FACILITY	(USD)	1,998,685	1,998,685	1,998,685	1,998,684
64	IDB 1322/OC-BL LAND MANAGEMENT PJ	(USD)	695,452	677,098	682,536	633,005
	IFAD		**136,363**	**127,873**	**86,068**	**293,642**
65	IFAD - RESOURCE MANAGEMENT	(USD)	136,363	127,873	86,068	293,642
	OPEC		**1,533,320**	**1,533,320**	**1,533,320**	**1,533,320**
66	OPEC SOUTHERN HIGHWAY (636P)	(USD)	333,320	333,320	333,320	333,320
67	OPEC SOUTHERN HIGHWAY (808P)	(USD)	400,000	400,000	400,000	400,000
68	OPEC SOUTHERN HIGHWAY (951P)	(USD)	800,000	800,000	800,000	800,000
35105	**COMMERCIAL BANKS (COMMERCIAL DEBT)**		**6,691,019**	**6,691,019**	**6,691,019**	**6,691,019**
69	M & T BANK (2ND LOAN)	(USD)	1,730,136	1,730,136	1,730,136	1,730,136
70	BWS FINANCE LTD (US$2,480,441.25 - #1)	(USD)	4,960,883	4,960,883	4,960,883	4,960,883
	DOMESTIC DEBT		22,938,429	27,719,393	26,886,831	41,870,862
	I) INTEREST PAYMENTS 35101		21,366,254	21,476,841	21,069,348	22,042,527
	II) PRINCIPAL PAYMENTS 35102		1,517,498	6,187,876	5,762,805	19,773,658
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		54,677	54,677	54,677	54,677
	EXTERNAL DEBT		158,117,276	147,413,683	145,308,705	135,186,641
	I) INTEREST PAYMENTS 35104		96,678,339	83,699,621	83,720,361	80,285,135
	II) PRINCIPAL PAYMENTS 35105		60,942,432	63,151,873	61,032,765	54,901,506
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		496,505	562,189	555,579	0
	TOTAL DEBT SERVICE OF WHICH (Sub-total)		181,055,705	175,133,077	172,195,536	177,057,503
	I) INTEREST		118,044,593	105,176,462	104,789,709	102,327,663
	II) PRINCIPAL		62,459,930	69,339,748	66,795,570	74,675,163
	III) OTHER CHARGES 35107		551,182	616,866	610,256	54,677

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	5 ACTUAL EXPENDITURE 2008/2009
	LOANS THAT ARE PAID BY THE GOVERNMENT OF BELIZE BUT REIMBURSED					
	EXTERNAL LOANS	**LOAN CURRENCY**	**APPROVED ESTIMATES 2010/2011**	**REVISED ESTIMATES 2009/2010**	**APPROVED ESTIMATES 2009/2010**	**ACTUAL EXPENDITURE 2008/2009**
	INTEREST		**180,114**	**189,949**	**1,151,197**	**1,249,362**
	PAID ON BEHALF OF AIRPORT		**180,114**	**189,949**	**149,884**	**200,194**
	CDB 38/SFR-BZE AIRPORT EXPANSION (ORIGINAL)	USD	157,293	165,853	125,193	176,181
	CDB 38/SFR-BZE AIRPORT EXPANSION (ADDITIONAL)	USD	17,254	18,193	18,193	19,476
	EIB BZE INT. AIRPORT LOAN 8.0074	EURO	5,567	5903	6,498	4537
	PAID ON BEHALF OF BELIZE ELECTRICITY LIMITED		**0**	**0**	**1,001,313**	**1,049,169**
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ORIGINAL)	CAD	0	0	0	61,437.03
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ORIGINAL)	USD	0	0	355,472	331,990.64
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ADDITIONAL	CAD	0	0	0	527.98
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ADDITIONAL	USD	0	0	308,154	317,526.14
	IBRD 3776 -A	USD	0	0	18931	18931
	IBRD 3776 -S	USD	0	0	318756	318756
	TOTAL REPAYMENT		**525,938**	**524,605**	**3,979,339**	**4,010,433**
	PAID ON BEHALF OF AIRPORT		**525,938**	**524,605**	**528,825**	**528,575**
	CDB 38/SFR-BZE AIRPORT EXPANSION (ORIGINAL)	USD	428,010	428,010	428,010	428,010
	CDB 38/SFR-BZE AIRPORT EXPANSION (ADDITIONAL)	USD	46,950	46,950	46,950	47,213
	EIB BZE INT. AIRPORT LOAN 8.0074	EURO	50,979	49,645	53,865	53,352
	PAID ON BEHALF OF BELIZE ELECTRICITY LIMITED		**0**	**0**	**3,450,514**	**3,481,858**
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ORIGINAL)	CAD	0	0	0	154,652
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ORIGINAL)	USD	0	0	1,023,875	900342
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ADDITIONAL	CAD	0	0	0	1,119
	CDB 14/SFR-OR-BZE FOURTH POWER PROJECT (ADDITIONAL	USD	0	0	694,498	693,604
	IBRD 3776 -A	USD	0	0	397,110	397,110
	IBRD 3776 -S	USD	0	0	1,335,032	1,335,032
	EXTERNAL DEBT (Central Government)	-	158,117,276	147,413,683	145,308,705	135,186,641
	I) INTEREST PAYMENTS 35104	-	96,678,339	83,699,621	83,720,361	80,285,135
	II) PRINCIPAL PAYMENTS 35105	-	60,942,432	63,151,873	61,032,765	54,901,506
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107	-	496,505	562,189	555,579	-
	-	-	-	-	-	-
	EXTERNAL DEBT (ADD.)(Privatised Utilities)		**708,276**	**716,805**	**5,146,697**	**5,276,364**
	I) INTEREST		180,114	189,949	1,151,197	1,249,362
	II) PRINCIPAL		525,938	524,605	3,979,339	4,010,433
	III) OTHER FEES & CHARGES 35107		2,224	2,251	16,161	16,568
	OVERALL EXTERNAL DEBT SERVICE (Sub-total)		**158,825,552**	**148,130,488**	**150,455,402**	**140,463,005**
	I) INTEREST		96,858,452	83,889,571	84,871,558	81,534,498
	II) PRINCIPAL		61,468,370	63,676,477	65,012,104	58,911,938
	III) OTHER FEES & CHARGES 35107		498,729	564,440	571,741	16,568
	domestic debt (Sub-total)		**22,938,429.31**	**27,719,393.39**	**26,886,830.71**	**41,870,862.12**
	I) INTEREST PAYMENTS 35101		21,366,253.89	21,476,840.70	21,069,348.24	22,042,527.45
	II) PRINCIPAL PAYMENTS 35102		1,517,498.42	6,187,875.69	5,762,805.47	19,773,657.67
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		54,677.00	54,677.00	54,677.00	54,677.00
	OVERALL DEBT SERVICE (including Privatised Utilities)		**181,763,981**	**175,849,881**	**177,342,233**	**182,333,867**
	I) INTEREST		118,224,706	105,366,411	105,940,906	103,577,025
	II) PRINCIPAL		62,985,868	69,864,353	70,774,909	78,685,596
	III) OTHER FEES & CHARGES 35107		553,406	619,117	626,418	71,245
		to end of year		4,756,604		
				74,620,957		
	INTEREST AND OTHER CHARGES (OVERALL)		118,778,113	105,985,528	106,567,323	103,648,271
	PRINCIPAL (OVERALL)		62,985,868	69,864,353	70,774,909	78,685,596
	OVERALL TOTAL		181,763,981	175,849,881	177,342,233	182,333,867

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURRENCY	1 APPROVED ESTIMATES 2010/2011	2 REVISED ESTIMATES 2009/2010	3 APPROVED ESTIMATES 2009/2010	5 ACTUAL EXPENDITURE 2008/2009
This portion (non-repayable) will be classified under Capital Transfer				**127,517,046**		
INTEREST						
PAID ON BEHALF OF BELIZE WATER SERVICES LIMITED			**991,584**	**1,101,600**	**1,050,551**	**1,257,254**
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. O		TTD	0	0	10,992	13,553
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. O		USD	88,935	112,453	115,667	142,606
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. SI		CAD	0	0	740	912
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		USD	99,232	103,718	103,700	109,367
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		EURO	0	0	3,821	5,435
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		CAD	0	0	3,349	7,304
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		GBP	0	0	1,307	1,859
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		USD	29,207	41,879	35,146	49,412
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		CAD	0	0	3,371	3,534
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		USD	156,192	177,097	126,031	221,500
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		USD	47,614	49,150	0	0
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		USD	570,404	617,304	643,573	699,483
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		BZD	0	0	2,853	2,291
Principal						
PAID ON BEHALF OF BELIZE WATER SERVICES LIMITED			**2,395,832**	**2,321,516**	**2,195,353**	**2,109,544**
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. O		TTD	0	0	35,570	35,570
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. O		USD	431,411	431,411	374,280	374,280
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ORG. SI		CAD	0	0	2,393	2,393
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		USD	224,255	224,255	226,667	226,667
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		EURO	0	0	22,042	22,042
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		CAD	0	0	29,624	29,624
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		GBP	0	0	7,541	7,541
CDB 05/SFR-OR-BZE WATER & SEWERAGE PROJECT (ADD. O(		USD	255,358	255,358	200,404	200,404
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		CAD	0	0	5,199	5,199
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		USD	344,700	344,700	258,525	172,350
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		USD	98,300	24,575	0	0
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		USD	1,041,808	1,041,217	1,028,709	1,029,075
CDB 10/SFR-OR-BZE 2ND WATER PROJECT		BZD	0	0	4,400	4,400
Other Charges			13,580	13,580	13,580	13,580
Total Paid onbehalf of BWS (Capital Transfer)			**3,400,996**	**3,436,696**	**3,259,484**	**3,380,378**

APPENDIX C

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

Acct Code	Ministry/Department	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRI'TNS SUBSCR'TNS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	percentage of Total	Percentage to GDP GDP = $ 2,894,000,000
11	OFFICE OF THE GOVERNOR GENERAL	219,902	22,934	12,486	56,000	11,000				21,504						343,826	0.05%	0.01%
12	JUDICIARY	5,692,576	456,490	326,271	287,280	266,304				141,179						7,170,100	0.99%	0.25%
13	LEGISLATURE	1,539,376	155,390	322,861	53,770	29,988	3,500			48,000		5,500				2,158,385	0.30%	0.07%
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMP., AND ELECTIONS & BOUNDARIES	4,056,791	148,687	136,163	342,500	84,413	391,713			182,364			3,470,248	284,000		9,096,879	1.26%	0.31%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,182,045	59,500	34,000	42,200	6,000				29,000		70,000				1,422,745	0.20%	0.05%
16	AUDITOR GENERAL	1,378,346	196,208	60,036	41,000	15,500	25,000			12,000						1,728,090	0.24%	0.06%
17	OFFICE OF THE PRIME MINISTER	917,514	54,017	44,400	240,000	40,728	-			100,000				1,572,000		2,968,659	0.41%	0.10%
18	MINISTRY OF FINANCE	14,252,780	2,010,795	3,084,576	3,212,743	1,409,049	323,179	18,150,000	32,265,975	31,165,000	7,580,023	418,494	-	2,050,700	118,778,113	234,701,427	32.53%	8.11%
19	MINISTRY OF HEALTH	33,307,859	1,382,032	13,411,185	2,976,258	1,545,221	410,100			1,042,034		16,469,832		19,080,100		89,624,621	12.42%	3.10%
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	6,872,241	238,258	992,172	1,268,318	335,760				524,591		9,000	2,923,941			13,164,281	1.82%	0.45%
21	MINISTRY OF EDUCATION	117,014,988	354,679	655,648	11,495,050	724,137	11,983,500			607,280	-	3,850		46,423,846		189,262,978	26.23%	6.54%
22	MINISTRY OF AGRICULTURE AND FISHERIES	6,651,784	247,956	430,114	771,989	322,128	17,325			205,000				1,557,000		10,203,296	1.41%	0.35%
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	7,562,517	343,830	338,939	450,812	471,320	18,000			330,000		112,000		500		9,627,918	1.33%	0.33%
25	MINISTRY OF TOURISM AND CIVIL AVIATION	1,852,479	43,220	71,077	66,236	77,716	15,750			78,000	-	30,000	-	2,463,810		4,698,288	0.65%	0.16%
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	8,542,237	225,114	713,921	949,234	544,828	161,400			238,000		20,000				11,394,734	1.58%	0.39%
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	3,919,738	225,921	479,938	346,792	146,725	31,024			220,760		25,000		4,066,880		9,462,778	1.31%	0.33%
29	MINISTRY OF WORKS	5,632,518	350,150	180,050	943,900	1,357,900				360,000						8,824,518	1.22%	0.30%
30	MINISTRY OF NATIONAL SECURITY	61,437,330	825,812	8,703,185	12,932,345	4,112,197	757,252			1,801,689	-		105,557			90,675,367	12.57%	3.13%
31	ATTORNEY GENERAL'S MINISTRY	1,681,476	101,657	58,000	73,380	38,320	7,800			56,000		828,152				2,844,785	0.39%	0.10%
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	1,544,990	79,382	40,950	179,000	57,300	45,000			83,100				3,909,412		5,939,134	0.82%	0.21%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,374,653	29,615	103,108	91,705	68,525	10,280			49,032		44,600		174,684		1,946,202	0.27%	0.07%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	2,209,269	295,364	163,081	335,056	152,100	40,721			129,760				5,745,020		9,070,371	1.26%	0.31%
37	MINISTRY OF YOUTH, SPORTS & CULTURE	2,383,481	116,728	395,246	728,760	208,355	17,800			207,627		-		1,203,337		5,261,334	0.73%	0.18%
	GRAND TOTAL - EXPENDITURE ITEM	291,226,891	7,963,739	30,757,407	37,884,328	12,025,514	14,259,344	18,150,000	32,265,975	37,631,920	7,580,023	18,036,428	6,499,746	88,531,289	118,778,113	721,590,717	100.0%	24.9%
	PERCENTAGE - EXPENDITURE ITEM		1.10%	4.26%	5.25%	1.67%	1.98%	2.52%	4.47%	5.22%	1.05%	2.50%	0.90%	12.27%	16.46%	100%		

APPENDIX D

NEW PAY SCALE 1	6816 x 456 - 15,480
Job Title:-	Caretaker/Office Assistant (Educ)
	Domestic Helper(Hum. Dev/Fire)
	Janitor (I/Tax - Bmp)
	Office Assistant
	Records Clerk
	Records Keeper(I/Tax/Treasury)
	Records Room Attendant
	Teacher (B.N.S.E.)
	Messenger/Copist

NEW PAY SCALE 2	8244 x 504 - 17,820
Job Title:-	Accounts Clerk (Police)
	Apprentice Dispenser
	Attendant (Male/Female)
	Caretaker
	Caretaker/Orderly (G.G)
	Caretaker/Janitor
	Caretaker/Office Assistant
	Cook
	Dietary Aide (KHMH)
	Dietary Porter (KHMH)
	Domestic Auxillary (Health)
	Farm Attendant
	Ferryman
	First Teacher
	Food Stores Porter (KHMH)
	Gate Porter KHMH)
	General Helper
	Handyman
	Incenerator Operator (KHMH)
	Janitor
	Janitor/Caretaker (Police)
	Laundress
	Laundry Operator (KHMH)
	Laundry Porter (KHMH)
	Paramedic
	Perifocal Sprayman (Health)
	Porter (Health)
	Postman/Driver
	Radio/Telephone Operator (Fire)
	Receptionist
	Seamstress (KHMH/Human Dev.)
	Security Assistant II
	Security Guard
	Storekeeper (Police)
	Supervisor Switchboard (KHMH)
	Switchboard Operator
	Tally Clerk
	Tailor (KHMH/Human Dev.)
	Toll Collector (Works)
	Watchman/Night Watchman
	Yardman (Police)

NEW PAY SCALE 3	9228 x 588 - 20,400
Job Title:-	Admission Clerk (KHMH)
	Assistant Marshall
	Assistant Mechanic (Health)
	Auxiliary Nurse
	Clerical Assistant
	Clerk/Interpreter
	Clerk/Typist
	Dark Room Technician (KHMH)
	Liaison Officer (National Assembly)
	Librarian (B.C.A/Toledo Tech)
	Librarian/Storekeeper (Education)
	Library Assistant (N.L.S/B.J.C)
	Motor Vehicle Examiner

	Postman
	Printing Officer III (Home Affairs)
	Receptionist (Police)
	Records Clerk/Officer
	Sales Clerk
	School Attendance Officer (Bze. City)
	Sr. Tally Clerk
	Statistical Aide
	Store Keeper
	Storekeeper/Clerk
	Stores Clerk (KHMH)
	Store Room Keeper
	Student Nurse qru (1st/2nd/3rd)
	Supervisor of Cooks
	Supervisor of Seamstress
	Theatre Technician (Health)
	Time Keeper
	Ward Clerk (KHMH)

NEW PAY SCALE 4	10104 x 624 - 21960
job Title:-	Archaeological Assistant
	Assistant Pharmacist/Dispenser
	Assistant Radiographer
	Assistant Supervisor-Workshop (Police)
	Audit Clerk II
	Bailiff (Medical & Magistrate)
	Bursar
	Cashier/Clerk(Treasury, San Pedro)
	Chief Security Guard (Medical)
	Conservation Trainee
	Coordinator Water & Electricity (Local Govt.)
	Customs Examiner II
	Data Management Technician (D.O.E.)
	Dental Assistant
	Dietetic Assistant (KHMH)
	Dispatcher
	Divisional Officer
	Driver
	Driver Handy (Finance)
	Driver/Mechanic
	Environmental Assistant (Health)
	Evaluator (Health)
	Firearm Clerk (Police)
	Fisheries Technician
	Foreman
	Forest Guard
	Laboratory Aide
	Librarian (CET)
	Listing Clerk (Police)
	Livestock Technician
	Maintenance Technician (Health)
	Maintenance Supervisor (B.J.C)
	Meat Inspector
	Mechanic (Health)
	Medical Technologist III
	Microscopist I/II
	Museum Assistant (Archaeology)
	Nurses Aide
	Philatelic Clerk
	Postal Assistant
	Psychiatric Nurses Aide
	Public Health Inspector II
	Registry Clerk (Lands/Nat'l Assembly)
	Second Class Clerk
	Security Driver (KHMH)
	Secretary III
	Security Guard (Aviation)
	Social Worker (Immigration)
	Sr. Attendant
	Stock keeper (Postal Service)
	Teachers - Primary School (S.C.T)

	Technician (Agric.)
	Trainee Forester
	Trainee Physiotherapist
	Trainee Planning Officer
	Trainee Radiographer
	Trainee Soils Technician
	ULV Driver Operator
	Water Analyst

NEW PAY SCALE 5	11148 X 672 - 23,916

Job Title:-	Air Traffic Control Officer IV
	Almoner
	Apprentice Technician (KHMH)
	Assistant Analyst (Agric)
	Assistant Coordinator (M/Human. Res.)
	Assistant Foster Mother
	Assistant Matron (M/ Human Resources)
	Assistant Registering Officer
	Assistant Statistical Officer (Med/Agric)
	Carpenter (Police/Health)
	Charge Nurse qru
	Chief Security Guard (Health)
	Clerk of Court (Districts)
	Compiler
	Computer Terminal Operator
	Conservation Assistant
	Coxswain
	Data Entry Operator/Clerk
	Deputy Marshall
	Domestic Supervisor(Medical)
	Draughtsman Grade II
	Driver/Handyman (M/Human Res. & M/Energy/Health)
	Driver/Mechanic
	Electrician
	Fireman
	Food Service Supervisor Health)
	House Mother
	Immigration Officer II
	Instructor (Woodwork Educ)
	Interviewer (Case Worker)
	Lands Inspector
	Leading Mechanic (M.O.W)
	Librarian (Medical)
	Livestock Officer
	Lotteries Clerk
	Maintenance Technician
	Mechanic
	Mineral Surveyor
	Monitoring Officer (Truance)
	Nationality Clerk
	Parliamentary Officer III (Nat'l Assembly)
	Plumber (Health)
	Practical Nurse/Midwife
	Printing Officer (officers needs to be transfer on appt.)
	Psychiatric Social Worker
	Radio Operator (Police/Nat. Resources)
	Records Officer III
	Relieving Officer
	Repairer Assistant
	Research Center Librarian
	School Attendance Officer
	Signal Workshop Mechanic
	Social Worker (Health/Hum. Dev)
	Spanish Interpreter

Storeman (Health/Fire)
Support Officer (Police)
Storeman/Driver/Mechanic (N.F.S)
Survey Technician II
Tailor/Instructure(Human Dev.)
Teacher - Bze. Tech. Col. (Craft/Pract.)
Teacher - Primary Sch. (Craft/H.S.G)
Teacher - Primary Sch. (H.S.G)
Teacher - Secondary Sch. (Craft)
Technical Assistant (M/Foreign Affairs Comm. Unit)
Traffic Warden II
Transport Officer (Health/Transport)
Transport Workshop/Mechanic (Pol.)
Visual Aids Officer
Woodwork Instructor
Workshop Technician (BTC)
Youth Empowerment Officers

NEW PAY SCALE 6	12,804 x 732 - 26,712

Job Title:-

Air Traffic Control Officer III
Airport Guard - Civil Aviation
Assistant Chief Mechanic (N.F.S)
Assistant Marshall
Bailiff (Income Tax/Magistrate Court)
Bailiff/Records Keeper(Magistrate Court)
Boiler Room Attendant/Operator(Health)
Building Foreman(Housing)
Building Inspector(Housing)
Building Supervisor (Housing)
Carpenter (KHMH)
Carpenter Foreman (Works)
Community Rehab Officer
Conservation Officer
Co-operative Officer
Deputy Training Officer (NEMO)
District Supervisor (Health)
Farm Superintendent (Agric)
First Class Carpenter
Food Bank Coordinator
Forest Ranger
Human Development Officer
Inspector/Examiner
Itinerant Teacher II
Mechanic (Agric)
Meteorological Officer IV
Metrology Inspector
Motor Vehicle Inspector (Transport)
Photographer
Practical Nurse qru
Press Mechanic
Price Control Officer
Probation Officer
Rent Collector (Housing)
Road Surveyor
Security Guard (Treasury)
Sr. Machinist
Sr. Mechanic (Works /Nat. Res./Agri)
Sr. Plumber (Health)
Sr. Postman
Sr. Radio Technician
Sr. Welder
Supervisor Mechanical Stores
Supervisor Vector Control (Health)
Supply Officer (Forestry)
Survey Technician I
Teacher Aide II (Pre-Sch. Educ.)
Teacher - Primary School (F.C.T)
Technical Assistant (B.O.S/C-Avia./Works)
Women Development Officer
Youth Development Officer

APPENDIX D

NEW PAY SCALE 7	14,988 x 768 - 29,580

Job Title:-

Administrative Assistant (Met.)
Air Traffic Control Officer II
Animal Health Assistant II
Archives Trainee
Assistant Clerk of Court (Belize City)
Assistant Inspector of Co-operatives
Assistant Lecturer
Assistant Librarian (Archieves/Supreme Court)
Assistant Material & Supplies Supervisor (KHMH)
Assistant Radiographer
Assistant Statistician
Assistant Stock Verifier
Assistant Supervisor (Hum. Dev./Works)
Assistant Teacher (Pre-Sch. Educ.)
Audit Clerk I
Compositor/Graphic Designer (Press Office)
Consumer Liason Officer
Court Stenographer Trainee
Cultural Assistant (Arts Council)
Customs Examiner I
District Coordinator (NEMO)
District Postal Clerk
District Sub-Postmaster
District Supervisor (CSO)
Document Analyst (Archieves)
Document Repairer (Archives)
Educator/Trainer (N.W.C)
Equipment Controller (M.O.W)
First Class Clerk
Foster Mother (Human Dev.)
Information Officer (Press Officer)
Immigration Officer II
Lands Information Technician
Livestock Technician
Mail Clerk
Maintenance Supervisor (Forestry)
Matron (National 4-H Centre)
Medical Records Officer (KHMH)
MIS Technician (KHMH)
Paymaster
Personnel Officer (Works)
Philatelic Bureau Supervisor
Phlebotomist
Photographer (Press Office)
Planning Technician
Printing Officer
Records Officer (Archives/Elections & Boundaries))
Referencer
Research Co-ordinator
Research Information Officer (NDACC/Archieves)
Secretary II
Secretary Receptionist (Health)
Sr. Co-operative Officer
Sr. Printing Officer
Sr. Women Development Officer
Sr. Youth Development Officer
Standards Officer
Staff Officer II
Statistical Assistant I (M.O.A)
Statistical Clerk
Steward/Officer Assistant (GG)
Supply/Equipment Controller (Health)
Teacher Aide I (Pre-Sch. Educ.)
Technical Assistant I
Technical Officer (Comm. Unit, M/Foreign Affairs)
Technical Trainee (Arts Council)
Traffic Warden I
Trained Teacher (Prim. Sch Level 1)
Trainee Programmer (CSO/Hum. Dev./Lands))

	Videographer
	Workshop Overseer (C.E.T)
	Worshop Supervisor
	Warehouse Manager (NEMO)

NEW PAY SCALE 8	16,644 x 804 - 31,920
Job Title:-	Air Traffic Control Officer I
	Assistant Stores Superintendent
	Assistant Teacher II (B.C.S)
	Building Superintendent
	Bursar (M/Edn.)
	Chief Coxswain
	Chief Engineer (Customs)
	Chief Mechanic (N.F.S/Police)
	Clerk of Court (Family/Magistrate Court)
	Computer Technician (Police)
	Counsellor (M/Edn.)
	Counter Supervisor
	Curriculum coordinator III
	Data Analyst
	Dental Technician
	Draughtsman Grade I
	Electrician/Linesman
	Extension Officer II
	Extension Officer Livestock (Agri)
	Itinerant Teacher I
	Jr. Technician
	Leading Fireman (N.F.S.)
	Lecturer (ANRI)
	Mechanic II
	Meteorology Officer III
	Principal (Pre-Sch. Educ.)
	Records Office II (Archieves)
	Rural Health Nurse qru
	Security Assistant I (Customs)
	Teacher (Asst - G3, Bze. Tech. Col.)
	Teacher (Asst - G3, Primary Sch.)
	Teacher (Asst - G3, Secondary Sch.)
	Technical Officer Grade II
	Vice Principal (Sch. Of the Deaf)

NEW PAY SCALE 9	16,980 x 816 - 32,484
Job Title:-	Agricultural Information Officer
	Amourer (Police)
	Assistant Coordinator
	Assistant Fisheries Officer
	Assistant Statistical Officer (Health - Epi Unit)
	Chief Technician
	Child Care Coordinator
	Children Services Officer
	Community Development Officer
	Costing Clerk
	Court Stenographer I
	Coordinator (CET)
	Craft Instructor I (CET)
	Curriculum Coordinator II
	Director, Youth Department (Edn.)
	Environmental Technician
	Extension Officer I
	Farm Superintendent
	Fisheries Inspector
	Forester
	Immigration Officer I
	Intake & Welfare Officer (Family Court)
	Legal Clerk
	Liaison Officer (Refugee)
	Librarian (Supreme Court)
	Maintenance Technician (Educ-LTH)
	Nurse/Midwife qru

	Passport Officer
	Physiotherapist
	Programmer
	Supervising Officer (Post Office)
	Teacher (Asst - G2, Bze. Tech. Col.)
	Teacher (Asst - G2, Primary Sch.)
	Teacher (Asst - G2, Secondary Sch.)
	Technical Officer II
	Women Development Officer

NEW PAY SCALE 10	17,292 x 828 - 33,024

Job Title:-	Administrative Assistant
	Administrative Assistant/Personnel Officer (Sec & Civil Rights)
	Admission/Discharge Officer (KHMH)
	Assistant Archivist
	Assistant Education Officer
	Assistant Financial Analyst
	Assistant Inspector (Sales Tax)
	Assistant Lands Officer
	Assistant Planner (Lands)
	Assistant Supply Officer (Medical)
	Assistant District Technical Supervisor (Works)
	Audio Visual Specialist
	Auxiliary Dental Officer
	Bio-Medical Technician
	Budget Assistant (M/Finance)
	Career Guidance & Placement Officer
	Cell Block Supervisor (Police)
	Chief Mechanic (N.F.S.)
	CIMS Statistician/Case File (Police)
	Civilian Prosecutors
	Clinician
	Communication Officer (NEMO)
	Computer Systems Coordinator
	Contract Investigator (Health)
	Coordinator (UNICEF & BICTED)
	Court Stenographer
	Dispenser
	Desk Top Publisher (Police)
	Examinations Technician
	Examiner of Credit Unions (M/Finance)
	Executive Assistant (Office of the Prime Minister)
	Feeding Programme Coordinator
	Fiscal/Financial Controller (Educ/Police)
	Fleet Manager
	Forensic Anaylst III
	Foster Mother (Child Care)
	Health Educator
	Histology Technician
	Hospital Engineer
	Information Officer (Labour/Educ.)
	Inspector
	Inspector Bailiff (Lands/Surveys)
	Labour Officer II
	Lecturer (C.E.T)
	Legal Assistant
	Maintenance Technician (Educ. CET)
	Manager (Supplies Stores)
	Marketing/Placement Officer (Arts Council)
	Master Driller
	Mechanical Supervisor
	Medical Technologist II
	Meteorological Officer II
	Operations Officer (Transport)
	Outreach Case Worker (NDACC)
	Overseer
	Planning Officer (also on 14)
	Plant Manager (KHMH)
	Police Prosecutors
	Public Health Inspector I
	Project Assistant

	Radio Electronic Technician
	Radiographer
	Records Officer I (Archieves)
	Resource Centre Librarian I
	Rural Community Development Officer
	Sales Tax Officer III
	Secretary I
	Sr. Community Development Officer
	Sr. Draughtsman
	Sr. Hydrological Technician (Met.)
	Sr. Photographer (Comm. Unit M/Foreign Aff.)
	Sr. Price Control Officer
	Sr. Technician
	Sr. Transport Officer
	Staff Nurse qru
	Staff Officer I - NSCS
	Statistical Officer (CSO/Agric/Hum. Dev)
	Stock Verifier
	Stores Superintendent
	Sub Station Officer
	Supervisor of Amour (Police)
	Supervisor (M/Human Dev.)
	Supervisor Materials/Supplies (KHMH)
	Teacher (Asst - G1, Bze. Tech. Col.)
	Teacher (Asst - G1, Primary Sch.)
	Teacher (Asst - G1, Secondary Sch.)
	Teacher (Bze. Jr. Sch. of Agric.)
	Teacher (Bze. Sch. of Agric.)
	Technical Officer (Office of the P.M.)
	Training Coordinator
	Trust Officer
	Water Analyst (Health)
	Workshop Supervisor (Forestry)
	Vice Principal (Pre-School/Primary Educ)

NEW PAY SCALE 11	18,180 x 840 - 34,140

Job Title:-	Asst. Mail Supervisor (Postal Service)
	Asst. Supply Officer (Medical)
	Camp Maintenance Supervisor
	Clerk of Court (Belize City/Magistrate Court)
	Computer System Administrator (Health)
	Computer System Advisor
	Coordinator (Family Court/Drug Abuse)
	Counter Supervisor (Postal Service)
	Crime Desk Supervisor (Police)
	Express Mail Supervisor
	Front Desk Supervisor (Police)
	Meteorologist (non-degree)
	Parcel Post Supervisor
	Philatelic Supervisor (Postal Service)
	Prison Officer Grade I
	Registering Officer
	Sr. Immigration Officer
	Trainee Valuer

NEW PAYSCALE 12	19,116 x 864 - 35,532

Job Title:-	Administrator
	Assistant Registrar of Lands
	Chief Supervisor (M/Human Res.)
	Controller of Supplies
	Co-operative Education Officer
	Court Stenographer Supervisor
	District Postmaster
	Infection Control Sister (Health)
	Inspector of Cooperatives
	Inspector of Income Tax
	Inspector of Social Services
	Operations Officer (Transport)
	Postal Inspector

	Station Officer (Fire)
	Sr. Programmer Supervisor
	Schools & Communiaty Program Coordinator (NDACC)
	Titles Officer
	Ward Sister

NEW PAY SCALE 13	20,064 x 900 - 37,164

Job Title:-	Architectural Assistant
	Chief Air Traffic Control Officer
	Engineering Assistant
	Investigator (Ombudsman)
	Mail Supervisor
	Medical Technologist I

NEW PAY SCALE 14	23,220 x 960 - 41,460

Job Title:-	Accountant (KHMH)
	Administrative Officer III (non-degree)
	Administrative Secretary
	Assessor of Income Tax
	Assistant Forensic Analyst
	Assistant Mechanical Administrator
	Assistant Quality Assurance Coord. (KHMH)
	Assistant Registrar General
	Assistant Secretary (PSC)
	Chief of Operations (Health)
	Civilain Prosecutor (M/Home Affairs)
	Clinical Instructor qru
	Coordinator (Educ/Arts Council)
	Counsellor (Human Dev./CET/Edn.)
	Counsellor Placement Officer (CET)
	Departmental Sister qru
	Deputy Clerk (National Assembly)
	Deputy Registrar of Lands and Surveys
	Dietician
	District Technical Supervisor (Works)
	Divisional Officer (N.F.S.)
	Drug Inspector (Health)
	Education Officer (Pre-School)
	Education PR Officer
	Engineering Assistant
	Examiner of Accounts
	Executive Assistant
	Finance Officer III (non-degree)
	Information Officer (M/Edn)
	Intranet/Web Master Programmer
	Labour Officer I
	Lands Information Officer
	Lands Officer II
	Lands Revenue Administrator
	Lecturer/Supervisor (Education LTH)
	Magistrate III (Non-Grad)
	Music Coordinator (House of Culture)
	National Estate Officer
	Nutritionist
	Operations Officer Civil Aviation
	Personal Assistant (Attorney General)
	Physical Planner II
	Planning Officer
	Postal Controller
	Principal - Vocational Tech (Non-Grad)
	Project Manager (Info. Tech. Office, M/Finance)
	Public Educator/Trainer
	Public Relations Officer (M/Edu.)
	Quality Assurance (KHMH)
	Secondary Curriculum Officer
	Second Secretary (F/Affairs)
	Secretary General (Edn.)
	Senior Secretary
	Sports Administrator

	Sr. Customs Examiner
	Sr. Dispenser
	Sr. Information Officer
	Sr. Medical Technologist
	Sr. Public Health Inspector
	Sr. Radiographer
	Supply Officer (Medical)
	Surveyor II
	System Admin. Tech (Works)
	Teacher - Bze. Teachers College (Non-Grad)
	Teacher - Bze. Technical College (Non-Grad)
	Teacher - Primary Schools (Non-Grad)
	Teacher - Secondary Schools (Non-Grad)
	Training Officer III
	Unit Manager/Theatre (KHMH)
	Valuer (Non-Grad)
NEW PAY SCALE 15	25,176 x 1,008 - 44,328
Job Title:-	Clinical Nurse Specialist
	Family Nurse Practitioner qru
	Geological Draughtsman
	Matron III qru
	Night Supervisor qru (KHMH)
	Nurse Anaesthetist qru
	Psychiatric Nurse Practitioner
	Public Health Nurse qru
	Sister Tutor qru
	Teacher (Stella Maris)
	Theatre Sister (Health)
NEW PAY SCALE 16	25,584 x 1,104 - 46,560
Job Title:-	Administrative Officer III (Degree)
	Administrative /Foreign Service Officer III (Degree)
	Agriculture Officer
	Agriculture Info. Officer
	Agronomist II
	Archaeologist
	Architect (Housing)
	Archivist
	Assessor/Supervisor (Income Tax)
	Assistant Teacher I (B.C.S)
	Budget Analyst
	Budget Officer
	Carbonate Petographer
	City Engineer
	City Planner
	Communications Engineer
	Commputer Systems Programmer
	Computer Technician (Elec & Boundaries)
	Coordinator (Family Court)
	Coordinator (Special Ed. Unit)
	Counsellor (secondary school)
	Counsellor/Social Worker (Health)
	Criminologist
	Curator/Conservator (Arcaeology)
	Curriculum Coordinator I
	Director Business & Enterprise
	Director Laboratory Services (Health)
	District Agriculture Officer
	Divisional Officer (N.F.S.)
	Economist
	Education Officer
	Electrical Engineer
	Electronics Technician
	Environmental Officer
	EU Project Coordinator (M/Nat'l Dev.)
	Executive Assistant (Att. General)
	Executive Engineer
	Executive Secretary (Police/Parliament)

	Finance Officer III (Degree)
	Financial Analyst
	First Secretary (F/Affairs)
	Fisheries Officer
	Forest Officer
	Forensic Analyst II (Degree)
	Foreign Service Officer (F/Affairs)
	Geologist
	Geophysicist
	Health Education Officer
	Health Educator
	Human Development Coordiantor
	Hydrologist
	Inspector of Midwives
	Lands Officer I
	Lecturer - Bze. Col. of Agric. (Grad)
	Lecturer - Bze. Teachers Col. (Grad)
	Lecturer - Bze. Technical Col. (Grad)
	Lecturer/Supervisor - B.T.C. (Grad)
	Librarian (KHMH)
	Livestock Officer
	Manager (Educ Supplies)
	Matron II qru
	Mechanical Engineer
	Medical Statistician
	Meteorologist (degree)
	Micro Paleontologist
	MIS Specialist (KHMH)
	National Coordinator C/Skills (ETES)
	National Coordinator, Com. Schools
	Pharmacist
	Physical Planner 1
	Press Officer (Police)
	Principal (ANRI)
	Principal Agriculture Officer
	Principal Education Officer
	Principal Public Health Inspector
	Project Officer
	Protected Areas Officer
	Quantity Surveyor
	Sanitary Engineer
	School Health Coordinator
	Secretary General (UNESCO)
	Seismic Interpreter
	Sr. Gaming Inspector
	Sr. Public Health Nurse qru
	Surveyor I
	System Administrator/Tech (Registry/Custom/I/Tax)
	System Administrator/Technician (CSO/Elec & Boundaries)
	Teacher - Primary Schools (Grad)
	Teacher - Secondary Schools (Grad)
	Trade Economist
	VCT Coordinator (Health)
	Vice-Prn. - Primary Schools (Grad)
	Wildlife Officer
NEW PAY SCALE 17	27,288 x 1,152 - 49,176
Job Title:-	Administrative Education Officer
	Auditor
	Collector of Customs
	District Education Officer
	Economist (Finance Rev.)
	Education Officer II
	Matron I qru
	Planner Statistician
	Public Relations/Training Officer (NEMO)
	Principal Education Officer
	Principal Tutor qru
	Principal - Primary & Pre-School (Grad)
	Sales Tax Officer I
	Secondary Curriculum Officer

	Statistician II (CSO/Edn)
	Supervisor Public Health Nurse qru

NEW PAY SCALE 18	27,528 x 1,200 - 50,538
Job Title:-	Administrative Officer II
	Administrative /Foreign Service Officer II
	Assistant Chief Election Officer
	Assistant Commissioner of Transport
	Assistant Fire Chief
	Assistant Housing & Planning Officer
	Assistant Registrar of Cooperatives
	Asst. Supt. Of Prison (Home Affairs)
	Data Base Administrator (Finance)
	Deputy Director Human Development
	Executive Engineer (Works)
	Executive Secretary (Office of the P.M.)
	Finance Officer II
	Forensic Analyst II
	Planning Officer - Housing 10?14?18?
	Minister/Counsellor (F/Affairs)
	MIS Specialist
	Municipal Financial Advisor
	Teacher (Special Education Unit)
	Vice-Prn. - Secondary School (Non-Grad)

NEW PAY SCALE 19	29,652 x 1,224 - 52, 908
Job Title:-	Assistant Manager (C.E.T)
	Assistant Postmaster General
	Biostatistician (Health)
	Deputy Chief Meteorologist
	Deputy Director Civil Aviation
	Deputy Labour Commissioner
	Deputy Registrar General
	Deputy Registrar (Lands)
	District Administrator (Lands)
	District Lands & Survey Officer
	Human Development Coordinator
	Mechanical Workshop Administrator
	Population Policy Planner
	Principal Librarian
	Principal Sec. Schools (without degree)
	Principal Surveyor
	Social Planner
	Statistician I
	Supervisor Admin (Sales Tax)
	Vice Principal Secondary Schools (Grad)
	Sr. Customs Enforcement Officer

NEW PAY SCALE 20	30,324 x 1,392 - 56,772
Job Title:-	Agricultural Economist
	Agricultural Irrigation Officer
	Agricultural Statistician
	Agronomist I
	Biochemist
	Clinical Psychologist
	Clinician Technical Advisor
	Crown Counsel/Magistrate II
	Dental Surgeon
	Interns
	Industrial Economist
	Medical Officer II
	Physical Plant Manager (KHMH)
	Principal - Bze Col. Of Agric (non-grad)
	Principal - Bze. Jr. Sch. of Agric. (Non-Grad)
	Principal - Sec. Sch. (1st Degree)
	Sr. Environmental Officer
	Sr. Lands Officer
	Sr. Valuer

	Vice Principal (E.P.Yorke)
NEW PAY SCALE 21	32,304 x 1,392 - 58,772
Job Title:-	Administrative Officer I Administrative /Foreign Service Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Commissioner of Sales Tax Assistant Director Imm. & Nat. Crown Counsel I Counsellor (F/Affairs) Curriculumn Development Officer District Education Manager Deputy Archaelological Commissioner (Archaeology) Deputy Coordinator (NSCS) Deputy Coordinator (NEMO) Education Officer I Finance Manager (Health) Finance Officer I Financial Controller (Police) First Secretary (F/Affairs) Health Educator Information & Computer Serv. Manager (Health) Legal Officer Local Government Officer Medical Officer I Magistrate I Principal Bze. Col. of Agric. (Grad) Principal - Secondary Schools (Grad) Project Coordinator Programme Manager Training (educ) RWSSU Coordinator (Local Government) Staff Officer (Home Affairs) Sr. Crown Counsel Sr. Fisheries Officer Sr. Lands Officer Sr. Surveyor
NEW PAY SCALE 22	33,240 x 1,392 - 59,688
Job Title:-	Deputy Regional Health Manager Manager (C.E.T) National Coordinator Adult & etc (ETES) Principal - Bze. Col. of Agric. (Masters) Principal - Secondary Schools (Masters) Principal Education Officer Regional Hospital Administrator
NEW PAY SCALE 23	34,428 x 1,392 - 60,876
Job Title:-	Anaesthesiologist Assistant Supervisor of Credit Unions Cardiologist Chest Physician (EP 33852) Chief Valuer Clinical Psychologist Computer Systems Administrator (Health) Curriculum Development Officer (also PS21 &24) Deputy Chief Meteorologist Deputy Chief Statistician Deputy Director Tertiary Education Director Communicable Diseases Epidemiologist Forensic Doctor General Surgeon Gynaecologist Health Economist Health Planner

	Hydrological Engineer
	Mechanical Workshop Manager
	Medical Officer of Health
	Neurologist
	Neurosurgeon
	Obstetrician
	Ophthalmologist
	Orthopedic Surgeon
	Pathologist
	Peadiatrician
	Policy Analyst (Health)
	Physician Specialist
	Principal Agricultural Officer
	Principal Education Officer
	Principal Forest Officer
	Principal Investment Officer
	Principal Lands Information Officer
	Principal Lands Officer
	Principal Nursing Officer
	Principal Planner (Lands)
	Principal Surveyor
	Psychiatrist
	Radiologist
	Regional Health Manager
	Registrar of Lands
	Specialist
	Sr. Budget Analyst
	Sr. Crown Counsel
	Sr. Dental Surgeon
	Sr. Economist
	Sr. Executive Engineer
	Sr. Financial Analyst
	Sr. Magistrate
	Sr. Project Officer
	Sr. Trade Economist
	Urologist

NEW PAY SCALE 24	35,604 x 1,392 - 62,052

Job Title:-	Chief Analyst (Forensic)
	Chief Hydrologist
	Chief Finance Officer
	Curriculum Development Officer (Masters)
	Deputy Chief Education Officer
	Deputy Chief Engineer
	Deputy Commissioner of Lands & Survey
	Deputy Director Health Services (Nursing)
	Deputy Director Health Services
	Director Education Planning Unit
	Director ETES
	Director Education Support
	Director International Affairs
	Director Office of Services Commission
	Director Planning Analysis and Policy Unit (PAPU) - Health
	Director Population Unit
	Director School Services
	Director Tertiary & Post Secondary Education
	Director QUADS
	Education Officer (Tiertiary)
	Principal Education Officer (Masters)
	Principal Secondary/Tertiary (Grad)
	Vice-Prin. - Bze. Teachers College
	Vice-Prin. - Bze. Technical College

NEW PAY SCALE 25	40,380 x 1,392 - 66,828

Job Title:-	Accountant General
	Archaeological Commissioner
	Chief Agricultural Officer
	Chief Archivist
	Chief Education Officer

	Chief Election Officer
	Chief Engineer
	Chief Environmental Officer
	Chief Forest Officer
	Chief Librarian
	Chief Magistrate
	Chief Meteorologist
	Chief Statistician
	Commissioner of Income Tax
	Commissioner of Lands & Survey
	Commissioner of Sales Tax
	Commissioner of Transport
	Comptroller of Customs
	Computer Systems Administrator (ETES)
	Cultural Director (Arts Council)
	Deputy Coordinator (NEMO)
	Director Bureau of Standards
	Director Civil Aviation
	Director Community Rehabilitaion
	Director Family Court
	Director Finance & Budget
	Director Geology
	Director Health Services
	Director Human Development
	Director Immigration & Nationality
	Director Local Government
	Director P.S.I.P.
	Director PTU (Foreign Trade)
	Director Social Development
	Director Telecommunications
	Director Womens' Affairs
	Director Youth Development
	Executive Coordinator (Contractor General)
	Fire Chief
	Fisheries Administrator
	Housing & Planning Officer
	Labour Commissioner
	Law Revision Counsel
	Legal Draftsman
	Policy Analyst (Agri.)
	Postmaster General
	Principal - Bze. Teachers College
	Principal Bze Technical College
	Project Director (Edn. Planning Unit)
	Registrar General & Registrar/Supreme Court
	Registrar of Cooperatives
	Supervisor of Credit Unions
	Supervisor of Insurance
	System Programmer/Analyst
	Telecom/Wan Specialist & Database Prog.
	Under Secretary - Finance
NEW PAY SCALE 26	42,504 x 1,392 - 68,952
Job Title:-	Advisor
	Ambassador
	Auditor General
	Clerk (National Assembly)
	Coordinator (N.S.C.S)
	Director Governance Unit
	Executive Officer
	High Commissioner
	Inland Revenue Commissioner
	National Emergency Coordinator (NEMO)
NEW PAY SCALE 27	48,780 x 1,392 - 71,052
Job Title:-	Cabinet Secretary
	Deputy Financial Secretary

APPENDIX D

NEW PAY SCALE 28	50,892 x 1,392 - 73,164
Job Title:-	Director Public Prosecution Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	53,016 x 1,392 - 73,164
Job Title:-	Financial Secretary Minister Advisor
NEW PAY SCALE 30	55,128 x 1,392 - 77,400
Job Title:-	Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT

NEW PAY SCALE P1	42,396 x 1,464 - 62,892
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	40,452 x1,464 - 53,628
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	36,780 x 1,464 - 49,456
Job Title:-	Assistant Commissioner of Police Senior Superintendent of Police
NEW PAY SCALE P4	33,672 x 1,284 - 45,228
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	29,124 x 1,164 - 33,780 EB 34,944 x 1,164 - 39,600
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	25,188 x 888 - 28,740 EB 29, 628 x 888 - 33,180
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	21,888 x 852 - 25,296 EB 26,148 x 852 - 29,556
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	19,404 x 840 - 22,764 EB 23,604 x 840 - 26,964
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	19,356 x 828 - 23,496 EB 24,324 x 828 - 27,636
Job Title:-	Sergeant Corporal

APPENDIX D

NEW PAYSCALE P10	16,284 x 780 - 20,184 EB 20,964 x 780 - 24,864
Job Title:-	Corporal
NEW PAY SCALE P11	12,048 x 732 - 18636 EB 19,368 x 732 - 22,296
Job Title:-	Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at $12,492 after passing out)
Police Recruits enter at $9,504 and after passing out are moved to P11

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 49 (Section 101)

EXISTING RATES

THE SHEDULE

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	2% AD VALOREM
3	CIGARETTES	$1.00 PER 1,000 (THOUSAND CIGARETTES)
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	 $500.00 EACH $100.00 EACH $50.00 EACH

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES (Schedule I)

(Schedule 1 came into force on July 1, 2005 Act 19/2005)

Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN.

2. EXCISE DUTIES (Schedule II)

(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008

1) Excise on Rum
The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-

Rum (any strength or proof) $90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - $6.00 per imperial gallon.

2) Excise on Cigars and Cigarettes

TOBACCO
(a) Cigars
(I) Weighing not more than 5 lbs. per 1,000 cigars $.30 per 100

(b) Cigarettes $12.00 per Cartoon (of 200)

© Manufactured, Other kinds $3.00 per pack

3) Excise on Aerated Waters

(a). Pint not exceeding 12 fluid oz. $0.0650 per Pint

(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. $0.0816 per pint

(c). Pint exceeding 33.8266 fluid oz. $0.1632 per Pint

4) Methylated spirits and methylated or denatured alcohol made in Belize from rum distilled in Belize $0.15 per Imp. Gal.

5) Locally Refined Fuel Products

(a) Premium Gasoline $2.76 per Imp. Gal.

(b) Regular Gasoline $2.64 per Imp. Gal.

© Diesel $1.70 per Imp. Gal.

(d) illuminating Kerosene $0.14 per Imp. Gal.

(e) Kerosene (Jet Fuel) $1.27 per Imp. Gal.

3. HEAD 0101 TAXES ON INCOME AND PROFITS

Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of $19,600.00	25%

Persons whose gross income from all sources is less than $20,000 are exempted. (residents only)

A deduction of $100.00 is allowed from the total tax payable for residents. A basic allowance of $19,600 is given to all residents.

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:-

RATES OF TAX

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (I) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than $25,000 per annum, the rate shall be	5.00%
(I) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0% 12.00%
(k) Management fees, rental of plant and equipment and charges for technical services :-	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or premisese where the number of gaming machines is more than 50	15.0%
(n) Gross earnings from real estate business as follows:-	
(a) Real estate brokers and agents, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
© Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%

Source: Act 16/2008 Gazetted December 30, 2008

4. ENVIRONMENTAL TAX

Enacted 2004 Amended Act No. of 2009

Subject to the provisions of this Act, there shall be charged, levied, anc collected on goods *imported into Belize an environmental tax at the following rates:*

(I) Vehicles over 4 cylinders	*5% ad valorem*

(ii) Fuel products as set out in the Schedule to this Act:

Heading	*Description of Goods*	*Rate of ET and Unit(s)*
2710.11.10 & 5710.11.20	*Aviation Spirit*	*$0.18 per Imp. Gal.*
	Other Motor Spirit	
2710.11.31	*Premium Gasoline*	*$0.18 per Imp. Gal.*
2710.11.39	*Regular Gasoline*	*$0.18 per Imp. Gal.*
2710.19.10	*Kerosene (Jet Fuel)*	*$0.18 per Imp. Gal.*
2710.19.20	*Illuminating Kerosene*	*$0.18 per Imp. Gal.*
2710.19.40	*Diesel Oil*	*$0.18 per Imp. Gal.*
2710.19.50	*Gas Oils (other than Diesel Oil)*	*$0.18 per Imp. Gal.*
(iii)	*all other not falling within (I) or (ii) above*	*2% ad valorem*

** For Execmptions to this Act please Customs and Excise Deapartment website.*

5. LAND TAX

Land Tax Act Chapter 58.

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands **as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.**

6. STAMP DUTIES

Chapter 64

7. TOLL FEES

Public Roads. Chapter 232
Tower Hill Bridge

Chapter 232

EXISTING RATES	
Motor Cycle	$0.25
Taxis not exceeding 4,000 lbs. tare	$0.75
Taxis exceeding 4,000 lbs tare	$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	$0.75
Private Motor Vehicles exceeding 4,000 lbs.	$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.	$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	$2.00
Tractors and trailers not exceeding 4,000 lbs tare	$1.00
Tractors and trailers exceeding 4,000 lbs tare	$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	$2.00

8. Free Zones (Social Fee)

The following rates are charged to goods and services imported into a free zone:

(a) Fuel, whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout	10.0%
(b) All other goods not covered under (a) above	1.50%

(Free Zone Act No. 26/2005 , S.I. 107/2005)

9. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)

ITEMS	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: $22.92 per Imperial Gallon From non-CARICOM countries: $36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: $88.00 per pound From non-CARICOM countries: $117.50 per pound
9. Whiskey, not exceeding 40% vol. In bottles Other Whiskey	$50.00 per Imperial Gallon
10. Brandy, not exceeding 40% vol. In bottles Other Brandy	$50.00 per Imperial Gallon
11. Vodka, Liqueurs & Cordials	$50.00 per Imperial Gallon
12. Gin, not exceeding 40% vol. In bottles Other Gin	$50.00 per Imperial Gallon
13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
15. Aerated Waters (non-sweetend) Other Natural Water	30% 50%
16. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
17. Mosquito screen frames of aluminum	15%
18. Hurricane storm shutters of aluminum	15%
19. Unworked galvanized storm shutters	15%
20. Hurricane storm shutters of galvanized steel	15%
21. Fruit juices (including grape must) and vegetable juices, unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30% From non-CARICOM countries: 40%
22. Dehydrated coconut products	10%
23. Bacon	10%
24. Hams	10%
25. Salami sausages	10%
26. Pork Sausage (including morcia and longaniza)	10%
27. Beef Sausage (including mortadella)	10%

28. Seasoned ground pork and seasoned meats	10%
29.Seasoned ground beef and seasoned meats	10%
30. Jams and jellies	10%
31. Ice Cream from Non-CARICOM countries	50%
32. Peanut butter	50%
33. Other (bottled water)	50%
34. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	50%
35. Building blocks	20%
36. Rum and Tafia from non-CARICOM countries	$52.50 per imperial gallon
37. Sparkling wines and other wines	$20.00 per imperial gallon
38. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
39. Articles of jewellery of gold	10%
40. Other articles of jewellery and parts thereof, of precious metal/met	10%
41. Articles of jewellery of base metal clad with precious metal	10%
42. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
43. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
44. Articles of goldsmiths of base metal clad with precious metal	10%
45. Articles of natural or cultured pearls	10%
46. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
47. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
48. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
49. Other imitation jewellery	10%
50. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
51.Revolvers and pistols other than spring, air or gas gun and pistol	20%
52. Muzzle loading firearms	20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%
55. Other firearms and similar devices which operate by firing	20%
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons	20%
57. Parts and accessories of revolvers or pistols	20%
58. Parts and accessories - shotgun barrels	20%
59. Parts and accessories of other shotguns and rifles	20%
60. Other parts and accessories of arms and ammunition	20%

NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997

10. GENERAL SALES TAX

The General Sales Tax Act, no. 49 of 2005 provides for General Sales Tax to be charged:-

(a) on the importation into Belize of goods and prescribed services; and
(b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed services.

The rate of GST applicable to a taxable supply or importation is-

(a) If the supply or import is zero - rated under the First Schedule, the Second Schedule or the Third Schedule, 0%; or
(b) in any other case, 10%

11. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)

(i)	Motor cycles and Tricycles	$75.00
(ii)	Motor cycles with side cars	$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	$80.00
(iv)	Taxis exceeding 2,000 and not exceeding 3,000 lbs tare	$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	$120.00
(vi)	Taxis exceeding 4,000 lbs tare	$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	$240.00
	c) Exceeding 4,000 lbs.	$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii	Other Tractors	$75.00

(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	$275.00
	(d) Exceeding 10,000 lbs tare	$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE

B. Other Fees and Duties

(i)	Driving Permit (per annum)	$30.00
(ii)	Learners Permit (per annum)	$30.00
(iii)	For every driving test	$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	$15.00
(vii)	Amendment of any record or license or change of ownership	$15.00
(viii)	Any other amendment of any record or license	$15.00
(ix)	Dealers license	$1,500.00
(x)	International License	$200.00
(xi)	Buses	$200.00

Road Service Permits (S.I. 97/2005)

The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -

(I)	omnibuses having seating capacity of seven to twenty passengers	$250.00
(ii)	omnibuses having seating capacity of twenty-one to forty passengers	$500.00
(iii)	omnibuses having seating capacity of forty-one or more passengers	$800.00

** Road Service Permits shall be issued for a period of two years.*

C. Liquor Licenses **Chapter 150 (Updated Act No. 6 of 2002)**

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan	Urban	Rural
(a) a publican's general license	$2,500.00	$2,500.00
(b) a shop license	$1,000.00	$500.00
(c) a malt license	$550.00	$300.00
(d) a beer license	$250.00	$150.00
(e) a hotel license (for single bars)	$1,500.00	$1,500.00
(f) a hotel license (for Multiple bars)	$2,500.00	$2,500.00
(g) a restaurant license	$750.00	$500.00
(h) a publican's special license	$1,500.00	$1,000.00
(i) a member's club license	$750.00	$750.00
(j) a vessel license	$300.00	$300.00
(k) a Convenience Store Licence	$1,200.00	$1,200.00
(l) a night club licence	$3,000.00	$3,000.00
(m) a special license (for each occasion)	$100.00	$50.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Immigration Act Chapter 156 (Regulation 5 Updated by S.I. No. 42 of 2005)

Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant resides or where Belize does not have a consular office, the application shall be made to the diplomatic or consular office of the country that acts on behalf of Belize in that country. Applications must be accompanied by a non-refundable fee of US$100.00. The fees payable on the issue of the permits or certificates are listed in Schedule 5 of the Act. Nationals of the People's Republic of China (PRC), Bangladesh, Pakistan and Sri Lanka shall pay a repatriation deposit of US $4,000 before the issue of an Entry Permit (Visa).

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)		
(a) (i) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US$2,000.00
(a) (ii) Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US$250.00
(b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US$50.00
	Multiple Entry (Valid up to 12 months)	US$100.00
(c) Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US$50.00
(d) Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka		
Primary and secondary level students	One school year	US$25.00
Tertiary level students	One semester	US$25.00
(e) Extension of Visitor's Permit for all countries	Up to first six months	US$25.00 per month
	After six months	US$50.00 per month
2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)		
(a) Professional Workers	One year	US$1,000.00
(b) Technical Workers	One year	US$500.00
(c) General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US$100.00
(d) General Workers (in all other industries not covered by subparagraphs ***(c)*** or ***(e)***	One year	US$250.00
(e) Seasonal Agricultural Workers	One crop season	US$50.00
(f) Self-Employed Workers (in other industries not covered under sub-paragraph ***(g)*** i.e., owners or managers)	One year	US$1,000.00
(g) Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US$700.00
(h) Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US$350.00
(i) Entertainers performing in groups of six persons or more	One week or less	US$500.00 per group

(j) Entertainers performing alone	One week or less	US$200.00
(k) Religious, Cultural, Educational and Voluntary Workers	One year	US$50.00
(l) Import/Export Traders	One year	US$500.00
(m) Pedlars	One year	US$250.00
(n) Waitresses and domestics	One year (No permit to be issued except in exceptional cases)	US$250.00

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US$375.00
(b) For citizens of Caricom countries	Indefinite	US$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US$750.00
(g) For citizens of European countries	Indefinite	US$1,500.00
(h) For citizens of all other countries not included in categories ***(a)*** to ***(g)*** above	Indefinite	US$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US$100.00
(j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated	Five years	US$75.00
4. <u>TEMPORARY BORDER PERMIT</u> For Belizean Citizens	One year	Bz$20.00

SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005.

E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996)

A. Initial Licence Fee

For Banks	$25,000
For Financial Institutions	$10,000

B. Annual Licence Fee

For Banks	$25,000
For Financial Institutions	$10,000

F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000)

Insurance Companies:

Insurance companies Annual Fees - $5,000 plus 2.5% of the Gross Premium Income collected

Penalties: $100 per day if audited financial statements are not submitted by due date.

Intemediaries:

Corporate Insurance Agents:

Application Fees: $150 first principal, $50 each additional principal

Licence Fee: $500 per principal

Insurance Broker:

Application Fee: $500

Licence Fee: $2,500

Individual Agent:

Application Fee: $25 per principal

Licence Fee: $25 per principal

Other Fees

Inspection of documents (financial statements) = $3.00 per document

photocopies: $1.00 per page

G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005)

(a) $500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize

(b) $250.00 in respect of any other license.

(c) Provisional license granted under regulation 14 - $50.00 where license under paragraph (a) has been applied for and $25.00 where a license under paragraph (b) has been applied for.

H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980

Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

A Dealer's Annual License	$2,000.00
A Visiting Hunter License	$100.00
A Local hunter License	$10.00
An Annual Game License:- To Nationals	$500.00
To Others	$1,000.00

Royalties on Forest Produce. Chapter 213S (S.I. 56/1995)

(1) 'Other species (b)

Local Name	Botanical Name	Minimum felling girth inches	Rate Per Tree $	Alternative rate per cubic foot of tree (true (cylindrical volume under bark) $
Honduras Mahogany	Swietenia Macrophylla			$ 1.24
Cedar	Cedrela Mexicania			$ 1.24
Banak	Virola Koschyni	72	$ 16.00	$ 0.24
Mayflower	Tabebuia Pentaphylla	60	$ 17.00	$ 0.52
Pine	Pinus Caribaea	42	$ 14.00	$ 0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	$ 14.00	$ 0.28
Santa Maria	Calophyllum Brasiliensee var. rekoi	72	$ 16.00	$ 0.24
Tubroos	Enterolobium Cyclocarpum	90	$ 8.00	$ 0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	$ 16.00	$ 0.24
Barba Jolote	Caesalpiniaceace & Pithecellobium spp	72	$ 16.00	$ 0.24
Cabbage Bark	Lonchocarpus Castilloi	72	$ 16.00	$ 0.24
Carbon	Tetragastria Stevensonni	72	$ 16.00	$ 0.24
Chicle Macho	Manikara Chicle	72	$ 16.00	$ 0.24
Cramantee	Guarea Excelsa	72	$ 16.00	$ 0.24
Nargusta (Bullwood)	Terminalia amazonia	72	$ 16.00	$ 0.24
Salmwood	Cordia Allidora	60	$ 14.00	$ 0.20
Sapodilla	Achras Zapota	72	$ 16.00	$ 0.30
Tamarind	Acacia & Pithecolobium spp.	72	$ 8.00	$ 0.12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	72	$ 8.00	$ 0.12
Billy Webb	Sweetia Panamensia	60	$ 16.00	$ 0.30
Bullet Tree	Bucida Buceras	72	$ 16.00	$ 0.30
Ceiba (cotton tree)	Ceiba pentandra	90	$ 8.00	$ 0.12
Cortez	Tabebuia Chrysantha	72	$ 14.00	$ 0.30
Ironwood	Dialium Guianense	72	$ 8.00	$ 0.12
Prickly Yellow	Danthozylum spp.	36	$ 8.00	$ 0.12
Whaika Chewstick	Symphonies globulifer	60	$ 8.00	$ 0.12
Chechem (black Poison Wood)	Metopium Brownei	60	$ 14.00	$ 0.30
Mylady	Aspidosperma spp.	60	$ 16.00	$ 0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	$ 16.00	$ 0.30
Grandillo	Playmiscium Yucatanum	54	$ 14.00	$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticum	72	$ 8.00	$ 0.12
Negrito	Simaruba Glauca	60	$ 8.00	$ 0.12
Polak (Balsa)	Ochroma Iagopus	-	$ 8.00	$ 0.12
Provision Tree	Pachira Aquatica	54	$ 8.00	$ 0.12
Quamwood	Schizolobium Paraphybum	54	$ 8.00	$ 0.12
Bastard Mahogany	Mosquitoxylun jamaicense	54	$ 8.00	$ 0.12
Redwood	Ethyhroxylon aerclatum	54	$ 8.00	$ 0.12
Madre Cacoa	Gliricidia Sepium	-	$ 4.00	$ 0.12
Mangrove	Rhrizophora Languncularia (mangle) & Avicennia spp.		$ 1.00	-
Botan Palm	Sabal morrisiana	-	$ 0.40	-
Cabbage Palm	Euterpe & Roystonea spp		$ 0.40	-
Moho	Helicarpus Belotia & Hampea spp.	-	.40	-
Bullhoof (Male)	Drypetes brownii	60	$ 8.00	$ 0.12
Mylady Poles	Asipidosperma Malgalocarpon	-	.40	
Rosewood	Dalbergia Stevensonii	-	60.00*	-
Zericote	Cordia Dodecandra	-	60.00*	-
Fustic	Cholorophora Tinctoria	-	34.00*	-
Logwood	Haematoxylum Campechianum	-	34.00*	-
Palomulatto	Astronium Graveolens	-	-	$ 0.34

* Rate per ton.

(2) 'CLASS I (ii):
All species of trees and timber other than those inlcuded in Class I(I) of this schedule. Poles and small trees and timber other than firewood and charcoal.

(a) 1" in diameter\	$	2.00	per 100
(b) over 1" up to 3" diameter	$	4.00	per 100
© over 3" up to 6" diameter	$	0.20	each
(d) over 6" up to 12" diameter at a large end	$	0.40	each
(e) over 12" diameter	$	0.80	each
(a) up to 6" diameter	$	0.03	per linear foot
(b) 6" to 12" diameter	$	0.04	per linear foot
© over 12" diameter under bark	$	0.08	per linear foot

All measurements to be made at the large end under the bark.)

(3) CLASS II: Pulpwood
Prices to be determined by individual treaty

(4). Firewood and Charcoal (Class III)

Permits for:

Firewood for sale annual permit to cut, expiring 31st December	$10.00
Charcoal for sale, annual permit to burn expiring 31st December	$50.00

Quantity Permits:

Firewood per cord (according to quality or locality)	$40.00 to $100.00

(5). Minor Product (Class IV)

Cohune Nuts	$20.00 per ton
Mangrove Bark	$.10 per bag
Copal Gum, Licence to Bleed (max 100lbs)	$.20 per lb
Orchids, Bromeliads and other Wild Ornamentals (permit to collect)	$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

Last update (S.I. No. 56/1995)

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring less than 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:-			
(a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

POST OFFICE

Rent of P.O. Boxes last amended in 2001 (S.I. No. 179/2001)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes $40.00 per annum and for cargo boxes $80.00 per annum. In addition to the rental a deposit of $25.00 is payable at the time of rental.