



BELIZE

ESTIMATES
OF
REVENUE
AND
EXPENDITURE
FOR
FISCAL YEAR
2001/2002

AS PASSED BY THE
HOUSE OF REPRESENTATIVES
ON WEDNESDAY 14TH MARCH, 2001.

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P R E F A C E

BELIZE'S ESTIMATES FORMAT FOR THE 2001/2002 FISCAL YEAR

1. GENERAL

In an effort to improve upon the usefulness of the Annual Estimates in providing information on programmes for which funds are appropriated by the National Assembly the changes introduced in the budget structure and estimates format for 1989/90 have been retained.

2. ACCOUNTS

The six digit code of classification has been retained with account codes reserved as follows :-

- (a) 01 to 07 - Recurrent Revenue
- (b) 08 to 09 - Capital Revenue and Receipts
- (c) 11 to 36 - Ministry/Department Identification Numbers
for both Recurrent and Capital Expenditure.
- (d) 41 to 49 - Capital Expenditure.

The Estimates Summary for each Ministry/Department include totals of both Recurrent and Capital Expenditure allocations.

New features of the Budget document are the inclusion of Program and Activity codes to be utilized in conjunction with a modified Head and Sub-head accounts format. The new coding system will facilitate the preparation of the computerized financial reporting system being developed within the Financial Management Development Project.

3. RECURRENT EXPENDITURE

All Recurrent Expenditure is financed by Recurrent Revenue, therefore the source of financing section has been deleted from the individual programme sheets.

Each Programme has been presented as follows:-

A. Financial Requirements

Shows the total provision that the National Assembly is appropriating for carrying out the programme during the Budget Year.

B. Sub-head Number (Objectwise Classification of Expenditure)

Shows the goods and services on which the amounts approved will be expended according to the Standard Recurrent Expenditure Classification (of Sub-heads and Items).

C. Item No.

Shows the sub-divisions of a sub-head total into items of expenditure according to the Standard Recurrent Expenditure Classification (of Sub-heads and Items).

D. Explanation of Financial Requirements shows:-

I. The Objective of the Programme

A brief description of the work and legal authority and where possible, how the funds will be used, the purposes, objectives and targets to be achieved.

II. The Schedule of Personal Emoluments

- (i) The Establishment approved for the Current and the Budget Year.
- (ii) Description of the Post.
- (iii) Classification Code for the Post.
- (iv) Estimates of Expenditure for the Current and Budget Year for each category of staff.
- (v) Social Security payments due in respect of staff.
- (vi) Any allowance to be paid.
- (vii) Total provision for Personal Emoluments which should be shown in Section B above.

III. Detailed Breakdown

An explanation of large items e.g. Grants, Contributions and Subscriptions; names of Schools where possible.

4. ACCOUNTING CODES

To facilitate the computerization and identification of accounts, the Six Digit Code introduced has been retained as follows :-

I. Revenue

The system of Revenue Codes applies to both Recurrent and Capital Revenue.

- (a) The first pair of digits of the six digit code represents the category of Revenue i.e. 01 -Tax Revenue; 02 - Non-Tax Revenue etc...
- (b) The second pair of digits of the six digit code represents the Division of Revenue i.e., 01 - Taxes on Income and Profits; 02 - Taxes on Property, etc...
- (c) The third pair of digits of the six digit code represents the Sub-division of Revenue i.e. 01 -Income Tax (Individuals); 02 - Income Tax (PAYE); etc...
- (d) The identification of a Revenue Head would be by the first two pairs of digits of the code i.e. the Category and Division digits. The Sub-head would be represented by the last pair of digits of the code i.e. the Sub-division digits.
- (e) An example of this is :-
Head 01 01 - Tax Revenue, Taxes on Income and Profits.
Sub-head 01 - Income Tax (Individual).

II. Recurrent Expenditure

For computerization and identification purposes the six digit code of classification has been retained for Recurrent Expenditure.

- (a) The first pair of digits of the six digit code represents the Ministry/ Department Identification number and these currently range from 11 to 36. The numbers are retained in the coding for Capital Expenditure e.g. 18 - Ministry of Finance (Identification Number) appears in the Head of Expenditure for both Recurrent and Capital.

- (b) The second pair of digits of the six digit code represents the Programme or Division Number.
- (c) The third pair of digits of the six digit code represents the Sub-head or Objectwise Classification of Expenditure.
- (d) The identification of an Expenditure Head is by the first two pairs of digits of the six digit code i.e. the Identification and Programme digits.

The Sub-head is identified by the last pair of digits of the six digit code.

- (e) An example of the Recurrent Expenditure coding is :-
 Head 18 01 - Ministry of Finance, General Administration
 Sub-head 30 - Personal Emoluments.

In an effort to assist Managers, additional digit(s) has (have) been introduced. Although not forming a part of the computerization of accounts, they are seen as useful in classifying expenditure. Sub-heads are divided into items of expenditure e.g.. Sub-head 01 -Personal Emoluments is broken down into :

- 1 - Salaries;
- 2 - Allowances;
- 3 - Wages (Unestablished Staff);
- 4 - Social Security.

III. **Capital Expenditure**

The six-digit code of classification for Capital Expenditure has been retained as follows:-

- (a) The first digit of the six digit code i.e.; 4 indicates that the expenditure is of a Capital nature.
- (b) The second digit of the six digit code indicates the source of funding as follows :
 - 1. - Local Sources;
 - 2. - United Kingdom;
 - 3. - C.I.D.A.;
 - 4. - Caribbean Development Bank;
 - 5. - European Development Fund;
 - 6. - Other;
 - 7. - I.B.R.D.;
 - 8. - Commonwealth Development Corporation;
 - 9. - U.S.A.I.D.
- (c) The second pair of digits of the six digit code represents the Ministry/Department Identification Number. As previously stated, this number is identical to the number appearing as the first two digits of Recurrent Expenditure classification.
- (d) The fifth and sixth digits of the six digit code represent the Project Number and is the Sub-head.
- (e) An example of the Capital Expenditure coding is:-

Head 41 18 - Capital Expenditure, Local Sources Funding,
Ministry of Finance.
Sub-head 01 - Purchase of Vehicles

- (f) Both Capital II and Capital III Expenditure Estimates are coded under this system.

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

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; Overtime; 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 Ministry of the Public Service.

3: Wages (Unestablished Staff)

Wages and overtime of all unestablished, 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

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, unestablished and casual workers on official duty.

4: Foreign Travel

To include per diem 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.

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

Self-explanatory.

3: Medical Supplies

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

4: Uniforms

Self-explanatory.

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22 Insurance- Other

Self Explanatory

41: OPERATING COSTS

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

Self Explanatory- Does not include wages.

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

Self Explanatory.

7: Maintenance of Laboratory Equipment

Self Explanatory.

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

Self Explanatory.

10: Purchase of Vehicle Parts

Self Explanatory.

43: TRAINING

1: Course Costs

Self Explanatory.

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

44: EX-GRATIA PAYMENTS

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

45: PENSIONS

1: Pensions

Self Explanatory.

2: Other Allowances

Self Explanatory.

46: PUBLIC UTILITIES

1: Electricity

Self Explanatory

2: Gas (Butane)

Self Explanatory

3: Water

Self Explanatory

4: Telephone

Self Explanatory

5: Telex/Fax

Self Explanatory

6: Street Lighting

Self Explanatory

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

Self Explanatory

2: Commonwealth Agencies

Self Explanatory

3: United Nations Agencies

Self Explanatory

4: Other International Organizations

Self Explanatory

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

Self Explanatory

2: Payments to Consultants

Self Explanatory

3: Reimbursement of Contractors' Expenses

Self Explanatory

4: Reimbursement of Consultants' Expenses

Self Explanatory

49 : RENT AND LEASES

1: Office Space

Self Explanatory

2: House

Self Explanatory

3: Other Buildings

Self Explanatory

4: Office Equipment

Self Explanatory

5: Other Equipment

Self Explanatory

6: Vehicles

Self Explanatory

50: GRANTS

1: Individuals

Self Explanatory

2: Organizations

Self Explanatory

3: Institutions

Self Explanatory

4: Municipalities

Self Explanatory

5: Statutory Bodies

Self Explanatory

51: PUBLIC DEBT SERVICE

1: Interest Payments

Self Explanatory

2: Loan Repayments

Self Explanatory

3: Sinking Fund Contributions

Self Explanatory

RECURRENT EXPENDITURE ESTIMATES 2001/2002
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Off ice of the Governor General	Administrative Officer
1201 - 1203	Judiciary	Registrar General
1204 - 1210	Magistracy Department	Chief Magistrate
1301 - 1304	Legislature	Clerk, National Assembly
1401 - 1413	Ministry of the Public Service	Chief Executive Officer
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701 - 1702	Office of the Prime Minister & Cabinet	Secretary to the Cabinet
1801 - 1806	Ministry of Finance	Deputy Financial Secretary
1807 - 1820	Treasury Department	Accountant General
1821 - 1826	Customs & Excise Department	Comptroller of Customs
1827 - 1830	Sales Tax Department	Commissioner of Sales Tax
1831 - 1838	Income Tax Department	Commissioner of Income Tax
1840 - 1843	Pensions	Accountant General
1901 - 1916	Ministry of Health	Chief Executive Officer
2001 - 2014	Ministry of Foreign Affairs	Chief Executive Officer
2101 - 2165	Ministry of Education & Sports	Chief Executive Officer
2201 - 2213	Ministry of Agriculture, Fisheries & Cooperatives	Chief Executive Officer
2301 - 2331 2801 - 2804	Ministry of Natural Resources, Industry & Environment	Chief Executive Officer
2401 - 2401	Ministry of Investment & Trade	Chief Executive Officer
2501 - 2506	Ministry of Tourism & Youth	Chief Executive Officer
2601 - 2607 3025 - 3027	Ministry of Public Utilities, Immigration & Communications	Chief Executive Officer
2701 - 2714	Ministry of Human Development, Women Affairs & Civil Society	Chief Executive Officer
2901 - 2919	Ministry of Works, Transport, Citrus & Banana Industries	Chief Executive Officer
3001 - 3029	Ministry of National Security	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201 - 3201	Ministry of Economic Development	Chief Executive Officer
3301 - 3324	Ministry of Housing, Urban Renewal & Home Affairs	Chief Executive Officer
3401 - 3407	Ministry of Rural Development & Culture	Chief Executive Officer
3501 - 3503	Ministry of Sugar Industry, Labour, & Local Government	Chief Executive Officer
36 - 1802 - 1806	Ministry of Budget Management	Chief Executive Officer
36 - 1839 - 1839	Central Statistical Office	Chief Statistician

PART I

RECURRENT ESTIMATES

RECURRENT REVENUE

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT AND CAPITAL BUDGETS
FOR THE 2001/2002 FISCAL YEAR

	ESTIMATES FY 2001/2002 \$	REVISED ESTIMATES FY 2000/2001 \$	ESTIMATES FY 2000/2001 \$
RECURRENT REVENUE			
TAX REVENUE	314,748,532	292,491,271	287,205,000
NON-TAX REVENUE	37,653,150	30,937,148	32,194,000
TRANSFERS	7,500,000	5,050,760	11,050,000
OTHER FINANCIAL RESOURCES	7,610,000	7,219,821	7,530,000
TOTAL RECURRENT REVENUE	367,511,682	335,699,000	337,979,000
<i>Less:</i> RECURRENT EXPENDITURE			
PERSONAL EMOLUMENTS	158,384,056	153,451,618	152,707,944
DEBT SERVICING	86,557,015	77,229,291	76,855,014
PENSIONS	20,242,824	19,607,625	19,512,600
GOODS & SERVICES	81,256,073	80,047,855	79,659,918
TOTAL RECURRENT EXPENDITURE	346,439,968	330,336,389	328,735,476
RECURRENT SURPLUS/DEFICIT	21,071,714	5,362,611	9,243,524
<i>Add:</i> CAPITAL REVENUE	47,000,000	64,100,000	46,100,000
DEBT SERVICE RECEIPTS	10,000,000	10,000,000	10,000,000
RESOURCES FOR CAP II EXPENDITURE	78,071,714	79,462,611	65,343,524
<i>Less:</i> CAPITAL II EXPENDITURE	61,547,944	54,404,730	58,394,500
OPERATING SURPLUS/DEFICIT	16,523,770	25,057,881	6,949,024
CAPITAL III EXPENDITURE	<u>78,932,197</u>	<u>114,616,405</u>	<u>75,042,510</u>
<i>FINANCED BY:</i>			
GRANTS	7,503,804	11,592,226	21,682,332
FOREIGN LOANS	71,428,393	103,024,179	53,360,178
TOTAL FINANCING	<u>78,932,197</u>	<u>114,616,405</u>	<u>75,042,510</u>
SPECIAL RECONSTRUCTION FUND	30,000,000	41,253,871	-
SPECIAL RECONSTRUCTION EXPENDITURE	<u>30,000,000</u>	<u>41,253,871</u>	-
INDEXED ENVIRONMENT RECEIPTS	1,500,000	-	-
INDEXED WASTE MANAGEMENT EXPENDITURE	<u>1,500,000</u>	-	-

REV SUM - 1
REVENUE SUMMARY 2001/2002

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
01	TAX REVENUE	314,748,532	292,491,271	287,205,000	27,543,532	255,011,696
02	NON-TAX REVENUE	13,104,045	11,776,563	14,794,000	(1,099,955)	14,601,256
03	OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	24,549,105	19,160,585	17,400,000	7,149,105	17,829,900
04	TRANSFERS	7,500,000	5,050,760	11,050,000	(3,550,000)	17,210,714
05	OTHER FINANCIAL RESOURCES	7,610,000	7,219,821	7,530,000	80,000	29,366,288
TOTAL RECURRENT REVENUE		367,511,682	335,699,000	337,979,000	30,122,682	334,019,854
08	CAPITAL III RECEIPTS	64,503,804	85,692,226	77,782,332	(13,278,528)	112,319,312
09	LOAN RECEIPTS	71,428,393	103,024,179	53,360,178	18,068,215	52,132,096
TOTAL CAPITAL III RECEIPTS		135,932,197	188,716,405	131,142,510	4,789,687	164,451,408
10	LOAN RECEIPTS (SRF) SPECIAL RECONSTRUCTION FUND (SRF)	30,000,000	41,253,871	-	30,000,000	-
TOTAL LOAN RECEIPTS		30,000,000	41,253,871	-	30,000,000	-
11	INDEXED ENVIRONMENT RECEIPTS	1,500,000	-	-	1,500,000	-
TOTAL REVENUE		534,943,879	565,669,276	469,121,510	66,412,369	498,471,262

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
01		TAX REVENUE	314,748,532	292,135,167	287,205,000	27,543,532	255,011,696
	101	Taxes on Income & Profits	81,505,000	75,209,690	75,600,000	5,905,000	64,540,151
	102	Taxes on Property	3,332,500	1,904,680	3,200,000	132,500	2,139,361
	103	Taxes on International Trade & Transactions	123,454,200	114,384,175	117,000,000	6,454,200	106,358,507
	104	Taxes on Goods, Transactions & Services	106,456,832	100,636,622	91,405,000	15,051,832	81,973,677
02		NON-TAX REVENUE	13,104,045	11,779,062	14,794,000	(1,689,955)	14,601,256
	201	Licences	7,215,139	6,810,511	8,423,000	(1,207,861)	8,886,600
	202	Rents & Royalties	5,888,906	4,968,551	6,371,000	(482,094)	5,714,656
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	24,549,105	19,514,190	17,400,000	7,149,105	17,829,050
	301	Judiciary	1,965,000	1,686,885	1,600,000	365,000	1,637,265
	302	Audit	1,000	3,249	10,000	(9,000)	4,580
	303	Ministry of Finance	6,251,616	5,324,778	4,275,000	1,976,616	4,863,674
	304	Ministry of Education & Sports	59,500	22,573	50,000	9,500	45,350
	305	Ministry of Agriculture & Fish.	45,250	72,184	110,000	(64,750)	88,368
	306	Ministry of Natural Resources	841,600	125,639	275,000	566,600	111,172
	307	Ministry of Industry and Commerce	5,258,139	3,982,537	3,710,000	1,548,139	4,028,717
	308	Ministry of Public Utilities, etc.	132,000	125,802	110,000	22,000	81,574
	309	Ministry of National Security	8,300,000	6,867,385	5,700,000	2,600,000	5,452,124
	310	Ministry of Tourism & Broadcasting	125,000	122,600	320,000	(195,000)	378,203
	311	Ministry of Works	430,000	278,029	340,000	90,000	305,701
	312	Ministry of Health	1,000,000	777,762	800,000	200,000	728,928
	313	Ministry of Investment and Trade	140,000	124,767	100,000	40,000	103,394
04		TRANSFERS	7,500,000	5,050,760	11,050,000	(3,550,000)	17,210,714
	401	Transfers (Contribution from Statutory Bodies)	7,500,000	5,050,760	11,050,000	(3,550,000)	17,210,714
05		OTHER FINANCIAL RESOURCES	7,610,000	7,219,821	7,530,000	80,000	29,366,288
	501	Repayment of Old Loans	1,705,000	1,214,420	2,000,000	(295,000)	21,876,124
	502	Oil & Prospecting Licences	430,000	435,259	400,000	30,000	169,447
	503	Sale of Crown Lands	5,000,000	4,738,394	4,500,000	500,000	3,833,726
	504	Dividends	475,000	831,748	630,000	(155,000)	3,486,991
		TOTAL RECURRENT REVENUE	367,511,682	335,699,000	337,979,000	29,532,682	334,019,004

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	18,500,000	17,416,769	19,000,000	(500,000)	13,187,880
	10102	Income Tax (Companies)	500,000	686,611	1,000,000	(500,000)	1,068,015
	10103	Income Tax (Arrears)	3,650,000	3,675,540	5,000,000	(1,350,000)	2,940,617
	10104	Income Tax (Withholding)	3,800,000	2,983,803	4,000,000	(200,000)	3,273,735
	10105	Income Tax (Business Tax)	54,800,000	50,113,825	46,000,000	8,800,000	43,757,021
	10106	Income Tax (Individual)		333,142	500,000	(500,000)	206,715
	10107	Income Tax (Penalties)	255,000		100,000	155,000	106,168
	Total Taxes on Income & Profits		81,505,000	75,209,690	75,600,000	5,905,000	64,540,151
	102	TAXES ON PROPERTY					
	10201	Land Tax	2,317,500	1,873,834	2,100,000	217,500	2,122,789
	10202	Estate Duty	15,000	30,846	100,000	(85,000)	16,572
	10203	Speculation Fee	1,000,000	0	1,000,000	-	-
	Total Taxes on Property		3,332,500	1,904,680	3,200,000	132,500	2,139,361
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	66,500,000	62,582,186	59,700,000	6,800,000	58,760,775
	10304	Revenue Replacement Tax	41,554,200	37,663,160	43,500,000	(1,945,800)	39,806,318
	10305	Goods in Transit- Administration Charge	1,200,000	1,038,777	1,100,000	100,000	1,048,662
	10308	Excise Duties	9,000,000	8,027,286	8,300,000	700,000	6,742,752
	10307	Goods in Transit- Social Fee	5,200,000	5,072,766	4,400,000	800,000	
	Total Taxes on Int'l Trade & Transactions		123,454,200	114,384,175	117,000,000	6,454,200	106,358,507
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10401	Entertainment Tax	320,000	251,667	50,000	270,000	38,695
	10402	Stamp Duties (Other Depts.)	11,870,000	11,040,729	10,500,000	1,370,000	9,998,594
	10403	Toll Fees	150,000	130,756	150,000	-	134,788
	10404	Taxes on Foreign Currency Transactions	8,900,000	8,584,630	7,500,000	1,400,000	7,445,233
	10405	Value Added Tax (Arrears)	350,000	486,551	1,000,000	(650,000)	(4,372,671)
	10406	VAT Penalties and Interest	15,800	14,649	50,000	(34,200)	107,316
	10407	VAT Penalties	44,580	41,280	55,000	(10,420)	43,975
	10408	Sales Tax	82,605,700	78,465,927	70,500,000	12,105,700	67,303,601
	10409	Sales Tax Penalties& Interest	2,200,752	1,620,433	1,600,000	600,752	1,274,146
	Total Taxes on Goods, Transactions & Ser.		106,456,832	100,636,622	91,405,000	15,051,832	81,973,677
	201	LICENSES					
	10501	Banks and Insurance Companies	1,800,000	1,511,736	1,650,000	150,000	1,451,200
	10502	Liquor in District Villages & Clubs	70,000	70,735	60,000	10,000	179,000
	10503	Distillery	12,360	2,499	10,000	2,360	2,328
	10504	Sand Diggers	1,000	9,380	35,000	(34,000)	6,138
	10505	Air Services Licences	35,000	34,571	35,000	-	34,034
	10506	Lottery	15,000	46,785	145,000	(130,000)	150,912
	10507	Private Warehouse Licences	136,279	70,901	135,000	1,279	127,627
	10508	Wiremen & Other Electrical	2,000	3,909	10,000	(8,000)	2,970
	10514	Radio	450,000	482,881	425,000	25,000	443,725
	10515	B.T.L.	1,500	51,325	200,000	(198,500)	141,990
	10516	Television	10,000	17,999	40,000	(30,000)	38,000
	10517	Cable TV	45,000	65,500	110,000	(65,000)	88,650
	10601	Motor Vehicle Registration	3,200,000	2,822,837	2,800,000	400,000	2,702,500
	10602	Motor Drivers Licence	850,000	748,049	800,000	50,000	738,800
	10603	Firearms	210,000	206,003	100,000	110,000	216,553
	10604	Wild Games	2,000	2,319	3,000	(1,000)	1,495
	10605	Marriage	75,000	66,345	65,000	10,000	59,978
	10606	Other Misc License	300,000	596,737	1,800,000	(1,500,000)	2,500,700
	Total Licences		7,215,139	6,810,511	8,423,000	(1,207,861)	8,886,600
	202	RENT AND ROYALTIES					
	10509	Port Licences	500,000	0	-	500,000	-
	10510	Registration of Ships	1,500,000	1,203,727	1,800,000	(300,000)	1,640,715
	10511	Registration of IBC's	600,000	464,423	800,000	(200,000)	966,931
	10513	Annual Permit Fees from Crown Lands	10,000	6,289	25,000	(15,000)	14,719
	10518	Registration of companies	650,000	628,207	550,000	100,000	516,361
	10519	Registration of Trade Marks	18,500	19,788	25,000	(6,500)	18,836
	10520	Registration of Professionals	20,600	19,096	15,000	5,600	44,306
	10701	Royalties on Forest Produce	758,750	723,364	800,000	(41,250)	698,805
	10702	Rents on Government Building & Furniture	100,000	82,211	100,000	-	81,916
	10703	Rents on National Lands	1,000,000	907,637	1,000,000	-	633,971
	10704	Rents from Central Authority House	500,000	696,539	1,000,000	(500,000)	848,590
	10705	Rents of Hattievile Houses	6,000	5,637	1,000	5,000	1,091
	10706	Warehouse Rents	225,056	211,633	255,000	(29,944)	248,415
	Total Rents & Royalties		5,888,906	4,968,551	6,371,000	(482,094)	5,714,656

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
	301	JUDICIARY					
	11301	Fines of Court	1,300,000	1,143,049	1,330,000	(30,000)	
	11401	Fees - Civil Offences	490,000	351,442	20,000	470,000	
	11402	Fees of Court	175,000	192,394	250,000	(75,000)	
	Total Judiciary		1,965,000	1,686,885	1,600,000	365,000	1,637,265
	302	AUDIT					
	11604	Contribution to Audit	1,000	3,249	10,000	(9,000)	4,580
	Total Audit		1,000	3,249	10,000	(9,000)	4,580
	303	MINISTRY OF FINANCE	5,671,985	4,721,294	3,600,000	2,071,985	4,384,420
	11101	Interest on Deposits	2,000,000	1,204,067	990,000	1,010,000	39,003
	11404	Revenue Seizures, Penalties, etc.	421,070	707,210	280,000	141,070	537,406
	12010	Sundries	3,250,915	2,807,518	2,320,000	930,915	3,808,011
	12305	Reimbursement - Overseas Aid Scheme		2,499	10,000	(10,000)	
		ACCOUNTANT GENERAL	484,000	473,380	425,000	59,000	388,447
	12102	Contribution to W & O Pensions	450,000	436,903	375,000	75,000	355,833
	12104	Contribution to Gov't Officers' salaries pensions	4,000	1,025	4,100	(100)	
	12106	Gov't Savings Bank - Payment for Services			900	(900)	8,946
	12103	Contribution to National Assembly Pension Scheme					23,668
		CUSTOMS & EXCISE	30,000	35,452	45,000	(15,000)	
	11701	Receipts for Extra Serv. - Customs Staff	95,631	130,104	250,000	(154,369)	90,807
			95,631	130,104	250,000	(154,369)	90,807
	Total Ministry of Finance		6,251,616	5,324,778	4,275,000	1,976,616	4,863,674
	304	MINISTRY OF EDUCATION AND SPORTS					
	11601	Fees - Belize Technical College		9,999	40,000	(40,000)	39,211
	11602	Fees - Other Secondary School	59,500	12,574	10,000	49,500	6,139
	Total Ministry of Education & Sports		59,500	22,573	50,000	9,500	45,350
	305	MINISTRY OF AGRICULTURE AND FISHERIES					
	11603	Fees - Belize College of Agriculture		16,590	54,600	(54,600)	15,198
	12001	Receipts - Central Farm & Agric Stations	5,000	15,707	50,000	(45,000)	3,265
	12002	Primary & Secondary Cultivations	4,500	3,008	900	3,600	607
	12003	Sale of Livestock & Miscellaneous Ser.	35,750	36,879	4,500	31,250	69,298
	Total Ministry of Agriculture & Fisheries		45,250	72,184	110,000	(64,750)	88,368
	306	MINISTRY OF NATURAL RESOURCES					
		SURVEYS	826,600	108,685	250,000	576,600	89,650
	11705	Sale of Maps	73,700	55,553	50,000	23,700	54,576
	11706	Fees - Geology	5,000	53,132	200,000	(195,000)	35,074
	11715	Registry fees	715,400				
	12101	Sundries Lands	32,500			32,500	
		FORESTRY	15,000	16,954	25,000	(10,000)	21,522
	12004	Revenue Producing Operations	15,000	16,954	25,000	(10,000)	21,522
	Total Ministry of Natural Resources		841,600	125,639	275,000	566,600	111,172

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
	307	MINISTRY OF HOUSING URBAN RENEWAL AND HOME AFFAIRS					
		POST OFFICE	4,891,010	3,642,597	3,350,000	1,041,010	3,620,034
	11403	Traffic Imbalance Dues	870,000	258,632	750,000	120,000	328
	11801	Sale of Postage Stamps & Postal Matters	3,000,000	2,979,849	2,000,000	1,000,000	257,726
	11802	Commission on Money & Postal Orders	25,000	18,147	50,000	(25,000)	7,473
	11803	Rents of Post Office Boxes	210,000	141,830	250,000	(40,000)	116,696
	11804	Shares-Postage on parcels-other Countries	200,000	69,264	25,000	175,000	3,079
	11805	Foreign Transit Dues	10	1,172		10	298
	11806	Parcel Clearance Fees	15,000	18,449	30,000	(15,000)	14,342
	11807	Miscellaneous	1,000	12,309	45,000	(44,000)	3,151,283
	11808	Philatelic Sales	70,000	92,945	200,000	(130,000)	68,809
	11809	Express Mail Service	500,000	50,000		500,000	
		PRINTING DEPARTMENT	367,129	339,940	360,000	7,129	408,683
	11901	Sale of Printed Forms & Stationery	175,000	124,414	5,000	170,000	160,000
	11902	Gazette Notice, Advertisement	49,000	47,280	45,000	4,000	112,661
	11903	Production of Lottery Books	90,000	129,804	250,000	(160,000)	34,363
	11904	Sale of Official Publications	53,129	38,442	60,000	(6,871)	101,659
						-	
Total Ministry of Housing, Urban Renewal and Home Affairs			5,258,139	3,982,537	3,710,000	1,048,139	4,028,717
	308	MINISTRY OF PUBLIC UTILITIES AND COMMUNICATIONS					
		CIVIL AVIATION DEPARTMENT	132,000	125,802	110,000	22,000	81,574
	11707	Overtime Dues, Airport	76,800		64,000	12,800	43,104
	11708	Landing Fees, Airfields	53,400		44,500	8,900	38,410
	11709	Hangar & Parking Fees	1,800		1,500	300	60
							-
Total Ministry of Public Utilities, etc.			132,000	125,802	110,000	22,000	81,574
	309	MINISTRY OF IMMIGRATION					
		IMMIGRATION & NATIONALITY					
	11606	Nationality/Citizenship fees	4,200,000	3,486,047	900,000	3,300,000	3,022,870
	11607	Passport fees	1,000,000	848,957	1,000,000	-	698,707
	11608	Permits/Visas	3,000,000	2,456,227	3,600,000	(600,000)	1,699,805
	11609	Late Fees Immigration	100,000	76,154	200,000	(100,000)	30,742
Total Ministry of National Security			8,300,000	6,867,385	5,700,000	2,600,000	5,452,124
	310	MINISTRY OF TOURISM AND YOUTH					
	11605	Receipts from Altun Ha & Xunantunich	125,000	122,600	320,000	(195,000)	378,203
Total Ministry of Tourism & Youth			125,000	122,600	320,000	(195,000)	378,203
	311	MINISTRY OF WORKS					
	10901	Sale of Gov't Stores	2,500	3,350	5,000	(2,500)	1,980
	10902	Sale of P.W.D. Unallocated Stores	30,000	3,245	45,000	(15,000)	46,832
	10903	Sale of Equipment	7,000	6,325		7,000	
	10904	Sale of Vehicles	75,000	15,000		75,000	
	11702	Fees for Service of P.W.D. Staff	500	3,921	15,000	(14,500)	281
	11710	Axel fees	60,000			60,000	
		DEPARTMENT OF TRANSPORT	255,000	246,188	275,000	(20,000)	256,608
	11302	Traffic Enforcement/Parking Tickets	100,000	90,050	125,000	(25,000)	86,723
	11710	Axel Fees	155,000	156,138	150,000	5,000	169,885
Total Ministry of Works			430,000	278,029	340,000	70,000	305,701

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
	312	MINISTRY OF HEALTH					
	11703	Hospital Fees	1,000,000	777,762	800,000	200,000	728,928
		Total Ministry of Health	1,000,000	777,762	800,000	200,000	728,928
	313	MINISTRTRY OF INVESTMENT AND TRADE					
	11704	Fees Export Processing Zone	140,000	124,767	100,000	40,000	103,394
		Ministry of Investment and Trade	140,000	124,767	100,000	40,000	103,394
	401	TRANSFERS					
	12201	Contribution from Central Bank/BEL	7,000,000	3,088,259	4,200,000	2,800,000	4,299,298
	12202	Transfer Airport Authority		375,000			
	12203	Contribution from Bze Port Authority	500,000	337,500	1,500,000	(1,000,000)	-
	12207	Management Fees & Int. Recovery (Port)			350,000	(350,000)	805,116
	12207	Transfer -Other		1,250,001	5,000,000	(5,000,000)	12,106,300
		Total Transfers	7,500,000	5,050,760	11,050,000	(3,550,000)	17,210,714
	501	REPAYMENT OF LOANS					
	11102	Scholarship Loans Fund	25,000	23,525	15,000	10,000	7,307
	11103	Other Miscellaneous Interests	175,000	208,750	435,000	(260,000)	280,887
	11104	Other Miscellaneous Repayments	405,000	50,000	200,000	205,000	1,718,060
	12302	C.D.B. Port Loan	800,000	832,146	950,000	(150,000)	981,841
	12303	B.E.L Loan Repayment	300,000	99,999	400,000	(100,000)	1,258,388
							17,629,641
		Total Repayment of Old Loans	1,705,000	1,214,420	2,000,000	(295,000)	21,876,124
	502	OIL MINING AND PROSPECTING LICENSES					
	10512	Oil Mining & Prospecting Licences	430,000	435,259	400,000	30,000	169,447
		Total Oil Mining & Prospecting Licences	430,000	435,259	400,000	30,000	169,447
	503	SALE OF CROWN LANDS					
	10801	Sale of Crown Lands	5,000,000	4,738,394	4,500,000	500,000	3,833,726
		Total Sale of Crown Lands	5,000,000	4,738,394	4,500,000	500,000	3,833,726
	504	DIVIDENDS					
	11201	Dividends from B.T.L./B.E.L.	408,334	599,577	430,000	(21,666)	3,398,052
	11203	Contribution from B.S.I.	66,666	232,171	200,000	(133,334)	88,939
		Total Dividends	475,000	831,748	630,000	(155,000)	3,486,991

PART II

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
11	11017 11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	202,236	214,473	203,145	(909)	205,537
		BELIZE ADVISORY COUNCIL	12,016	4,985	11,600	416	10,094
		TOTAL RECURRENT	214,252	219,458	214,745	(493)	215,631
		CAPITAL					
		PART IV LOCAL SOURCES	-	3,560	-	-	23,801
		TOTAL PART IV	-	3,560	-	-	23,801

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
11017 - 11021	ADMINISTRATIVE OFFICER

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11	1	2	3	4	5
		OFFICE OF THE GOVERNOR GENERAL	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	202,236	214,473	203,145	(909)	205,537
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	155,708	149,945	151,345	4,363	145,322
	01	Salaries	119,999		118,152		
	02	Allowances	7,740		6,540		
	03	Wages (Unestablished Staff)	23,944		23,932		
	04	Social Security	4,025		2,721		
31		TRAVEL AND SUBSISTENCE	11,688	10,142	12,000	(312)	7,316
	01	Transport Allowances	300		300		
	02	Mileage Allowance	1,560		2,120		
	03	Subsistence Allowance	8,528		8,200		
	05	Other Travel Expenses	1,300		1,380		
40		MATERIALS AND SUPPLIES	7,780	5,184	7,500	280	2,653
	01	Office Supplies	2,600		2,500		
	02	Books & Periodicals	1,040		1,000		
	03	Medicals Supplies	500		500		
	05	Household Sundries	3,640		3,500		
41		OPERATING COSTS	17,400	38,592	19,000	(1,600)	39,638
	01	Fuel	5,400		5,600		
	03	Miscellaneous	12,000		13,400		
42		MAINTENANCE COSTS	9,400	10,428	13,000	(3,600)	10,458
	01	Maintenance of Buildings	2,000		2,800		
	02	Maintenance of Grounds	2,000				
	03	Repairs & M'tenance of furniture & Equip	-		2,800		
	04	Repairs & Maintenance of vehicles	5,400				
46		PUBLIC UTILITIES	260	182	300	(40)	150
	02	Gas (butane)	260		300		

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES

I. OBJECTIVE

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

This programme provides for expenditure related to:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	1	1	His Excellency the Governor General		52,848	52,848
(b)	1	1	Administrative Officer.....	PS 14-21	23,364	24,192
(c)	1	1	Police Corporal.....	P 10	13,692	13,884
(d)	1	1	Steward/Office Asst.....	PS 7	16,788	17,451
(e)	1	1	Second Class Clerk.....	PS 4	11,460	11,624
(f)			Wages (Unestablished Staff)		23,932	23,944
(g)			Social Security.....		2,721	4,025
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
5					144,805	147,968
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
			2nd Class Clerk - Respon. All'ce		600	1,800
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					6,540	7,740
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					151,345	155,708

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	12,016	4,985	11,600	416	10,094
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	11,000	4,275	8,100	2,900	8,963
	3	Allowances	1,500				
	5	Honorarium	9,500		8,100		
31		TRAVEL AND SUBSISTENCE	416	239	400	16	335
	3	Subsistence Allowance	416		400		
40		MATERIAL AND SUPPLIES	600	471	3,000	(2,400)	722
	1	Office Supplies	600		3,000		
41		OPERATING COSTS	-		100	(100)	75
	3	Miscellaneous	-		100		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2000/2001	2001/2002	CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
ALLOWANCES					
(a)		Allowance.....			1,500
(b)		Honorarium.....		8,100	9,500
TOTAL				8,100	11,000

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	558,557	565,335	543,025	15,532	543,181
		12021 COURT OF APPEAL	577,339	512,724	555,134	22,205	523,044
		12031 SUPREME COURT	613,349	607,467	469,251	144,098	535,082
		MAGISTRATE COURTS	945,239	900,722	824,063	121,176	744,654
		12041 MAGISTRATE COURT - BELIZE CITY	535,412	504,762	444,861	90,551	411,928
		12052 MAGISTRATE COURT - COROZAL	65,329	67,652	60,403	4,926	58,293
		12063 MAGISTRATE COURT - ORANGE WALK	64,044	67,889	59,779	4,265	54,746
		12078 MAGISTRATE COURT - BELMOPAN	68,763	63,941	65,041	3,722	50,926
		12084 MAGISTRATE COURT - SAN IGNACIO	76,856	76,524	73,900	2,956	67,836
		12095 MAGISTRATE COURT - DANGRIGA	68,747	67,860	67,129	1,618	59,693
		12106 MAGISTRATE COURT - PUNTA GORDA	66,088	52,094	52,950	13,138	41,232
		TOTAL RECURRENT	2,694,484	2,586,248	2,391,473	303,011	2,345,960
		CAPITAL					
		PART IV LOCAL SOURCES	130,000	50,600	50,600	79,400	-
		TOTAL PART IV	130,000	50,600	50,600	79,400	-

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICERS
12017 - 12031	REGISTRAR GENERAL
12041 - 12106	CHIEF MAGISTRATE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	558,557	565,335	543,025	15,532	543,181
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	415,994	416,797	405,945	10,049	386,322
	1	Salaries	341,837		326,970		
	2	Allowances	-		10,548		
	3	Wages (Unestablished Staff)	57,374		55,167		
	4	Social Security	16,783		13,260		
31		TRAVEL AND SUBSISTENCE	5,200	4,721	5,000	200	4,190
	1	Transport Allowances	270		260		
	2	Mileage Allowance	1,560		1,500		
	3	Subsistence Allowance	2,392		2,300		
	5	Other Travel Expenses	978		940		
40		MATERIALS AND SUPPLIES	17,160	14,934	16,500	660	14,444
	1	Office Supplies	7,904		7,600		
	2	Books & Periodicals	5,512		5,300		
	3	Medical Supplies	520		500		
	4	Uniforms	2,288		2,200		
	5	Household Sundries	936		900		
41		OPERATING COSTS	113,443	121,083	109,080	4,363	132,877
	2	Advertisements	7,696		7,400		
	3	Miscellaneous	99,840		96,000		
	6	Mail Delivery	1,248		1,200		
	7	Office Cleaning	4,659		4,480		
42		MAINTENANCE COSTS	6,760	7,800	6,500	260	5,348
	1	Maintenance of Buildings	3,276		3,150		
	2	Maintenance of Grounds	1,310		1,260		
	6	Mt'ce of Computers (software)	1,087		1,045		
	7	Maintenance of Laboratory	1,087		1,045		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this Programme are set out in the General Registry Act (Chapter 258 of the Laws of Belize), The Wills Act (Chapter 165), the Administration of Estates Act (Chapter 160), the Companies Act (Chapter 206), The Registration of Births and Deaths Act (Chapter 122), the Indictable Procedures Act (Chapter 93) and other various Acts.

The functions include:-

- (i) trusteeship;
- (ii) performance of Marriages;
- (iii) custody of Public Records;
- (iv) duties as Registrar of the Supreme Court;
- (v) registration of Births, Deaths and Marriages;
- (vi) payment to witnessess and jurors in criminal trials;
- (viii) the probating of Wills and granting of Letters of Administration;
- (vii) the issuing of First and Transfer Certificates of Titles; and
- (ix) registration of Companies, Business Names, Trade Marks and Patents.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Registrar of the Supreme Court and Registrar Gen	PS 25	10	49,084
(b)	1	1	Dep. Registrar General.....	PS 19	37,372	38,456
(c)	2	2	Asst. Registrar General....	PS 14	47,280	48,936
(d)	1		Titles Officer.....	PS 12	17,604	-
(e)	1	1	Trust Officer.....	PS 10	5,592	24,459
(f)	6	1	Administrative Asst.....	PS 10	59,760	18,216
(g)	1	2	First Class Clerk.....	PS 7	14,952	31,893
(h)	1	1	Dep. Marshall.....	PS 5	17,274	17,732
(i)	5	5	Second Class Clerk.....	PS 4	34,618	21,966
(j)	1	1	Secretary III.....	PS 4	23,775	12,239
(k)	1	5	Asst. Marshall.....	PS 3	25,584	48,690
(l)	3	3	Record Room Attendant.....	PS 1	31,392	24,514
(m)	2	1	Office Assistant.....	PS 1	11,757	5,652
(n)			Allowances.....		10,548	
(o)			Wages (Unestablished Staff)		55,167	57,374
(p)			Social Security.....		13,260	16,783
<div>2624</div>			TOTAL		405,945	415,994

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	577,339	512,724	555,134	22,205	523,044
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	418,843	348,710	402,734	16,109	362,990
	1	Salaries	58,877		60,728		
	2	Allowance	12,600		12,600		
	3	Wages	346,615		329,000		
	4	Social Security	751		406		
31		TRAVEL AND SUBSISTENCE	136,864	141,122	131,600	5,264	127,763
	3	Subsistence Allowance	60,840		58,500		
	5	Other Travel Expenses	76,024		73,100		
40		MATERIALS AND SUPPLIES	416	251	400	16	344
	1	Office Supplies	416		400		
41		OPERATING COSTS	17,888	20,193	17,200	688	28,832
	3	Miscellaneous	17,888		17,200		
42		MAINTENANCE COSTS	3,328	2,448	3,200	128	3,115
	5	Maintenance of Computer (hardware)	3,328		3,200		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions of the Judiciary are set out in Chapter 7 of the Belize Constitution Act No. 14 of 1981 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 10 of the Act provides that there shall be a Registrar of the Court who shall until some other person has been appointed by the Governor-General, be the Registrar of the Supreme Court.

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 - \$800 per day;
- (iii) Subsistence Allowance - \$150 per day when Court is sitting;
- (iv) Hotel Accommodation - for President and two judges from abroad; and
- (v) Transportation, including Air Fares.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Judge	Contract	60,728	58,877
(b)			Allowance		12,600	12,600
(c)			Wages/Honoraraium		329,000	346,615
(d)			Social Security		406	751
	<u>1</u>	<u>1</u>	TOTAL		<u>402,734</u>	<u>418,843</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	613,349	607,467	469,251	144,098	535,082
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	494,789	470,102	355,251	139,538	429,996
	1	Salaries	412,756		343,573		
	2	Allowances	72,000		6,000		
	4	Social Security	10,033		5,678		
31		TRAVEL AND SUBSISTENCE	20,800	21,188	20,000	800	17,708
	1	Transport Allowances	1,820		1,750		
	2	Mileage Allowance	1,196		1,150		
	3	Subsistence Allowance	8,736		8,400		
	5	Other Travel Expenses	9,048		8,700		
40		MATERIALS AND SUPPLIES	8,320	9,237	8,000	320	5,592
	1	Office Supplies	5,304		5,100		
	2	Books & Periodicals	624		600		
	3	Medical Supplies	1,196		1,150		
	4	Uniforms	1,196		1,150		
41		OPERATING COSTS	70,720	90,084	68,000	2,720	64,791
	1	Fuel	70,720		68,000		
42		MAINTENANCE COST	18,720	16,856	18,000	720	16,995
	4	Repairs & Mt'ce of Vehicles	18,720		18,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Supreme Court of Belize established under the Supreme Court of Judicature Act, Chapter 5 of the Laws of Belize, Revised Edition 1980, consists of the Chief Justice and four Puisne Judges appointed in accordance with the Constitution of Belize to perform the judicial and other functions prescribed by the Law.

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Justice.....	PS 30	10	125,000
(b)	4	4	Puisne Judge.....	PS 28	182,524	124,036
(c)	1	6	Court Stenographer.....	PS 9	81,099	84,867
(d)	1	1	Librarian.....	PS 9	17,784	18,444
(e)	6	1	Spanish Interpreter.....	PS 5	17,072	9,328
(f)	1		Secretary III.....	PS 4	10,476	-
(g)	1	1	Secretary 1	PS 10	26,454	27,138
(h)		1	Legal Assistant	PS 10		15,393
(i)	1	1	Second Class Clerk	PS 4	10	10
(j)	1	1	Court Stenographer Supervis	PS 12	10	10
(k)	1	1	Assistant Librarian.....	PS 3	10	10
(l)	1	1	Caretaker.....	PS 2	8,124	8,520
(m)			Allowances.....		6,000	72,000
(n)			Social Security.....		5,678	10,033
	19	19	TOTAL		355,251	494,789

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	535,412	504,762	444,861	90,551	411,928
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	493,812	460,698	404,861	88,951	362,789
	1	Salaries	449,304		368,508		
	2	Allowances	21,300		20,160		
	3	Wages (Unestablished Staff)	7,800		7,800		
	4	Social Security	15,408		8,393		
31		TRAVEL AND SUBSISTENCE	14,040	9,408	13,500	540	13,077
	1	Transport Allowances	6,136		5,900		
	2	Mileage Allowance	2,600		2,500		
	3	Subsistence Allowance	3,536		3,400		
	5	Other Travel Expenses	1,768		1,700		
40		MATERIALS AND SUPPLIES	6,656	5,397	6,400	256	6,183
	1	Office Supplies	4,826		4,640		
	3	Medical Supplies	83		80		
	5	Household Sundries	1,165		1,120		
	15	Other Office Equipment	582		560		
41		OPERATING COSTS	11,232	20,772	10,800	432	20,828
	1	Fuel	7,488		7,200		
	3	Miscellaneous	3,744		3,600		
42		MAINTENANCE COSTS	9,672	8,487	9,300	372	9,051
	1	Maintenance of Buildings	1,612		1,550		
	3	Repairs & Mt'ce of Furniture & Equip.	4,836		4,650		
	6	Mt'ce of Computers (software)	1,612		1,550		
	7	Mt'ce of Laboratory Equipment	1,612		1,550		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Chief Magistrate.....	PS 25	50,484	54,984
(b)	1	1	Accountant	PS 14	20,052	25,848
(c)	5	6	Magistrate (Non-Grad/II/I).	PS 14/20/21	126,120	184,680
(d)	1	1	Clerk of Court.....	PS 11	16,440	18,636
(e)	1	1	Asst. Clerk of Court.....	PS 7	17,400	12,504
(f)	5	2	Bailiff.....	PS 6	24,936	26,664
(g)	1	1	Data Entry Clerk.....	PS 5	12,540	13,596
(h)	1	4	Typist		57,156	58,632
(I)	4	4	Second Class Clerk.....	PS 4	43,380	47,808
(j)		1	Office Assistant.....	PS 1	-	5,952
(k)			Allowances.....		20,160	21,300
(l)			Wages (Unestablished Staff)		7,800	7,800
(m)			Social Security.....		8,393	15,408
20		22	TOTAL		404,861	493,812

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	65,329	67,652	60,403	4,926	58,293
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	63,144	64,495	58,303	4,841	56,274
	1	Salaries	55,357		51,408		
	2	Allowances	3,000		3,000		
	3	Wages (Unestablished Staff)	2,678		2,678		
	4	Social Security	2,109		1,217		
31		TRAVEL AND SUBSISTENCE	936	2,132	900	36	893
	1	Transport Allowances	324		312		
	3	Subsistence Allowance	487		468		
	5	Other Travel Expenses	125		120		
40		MATERIALS AND SUPPLIES	1,249	890	1,200	49	1,126
	1	Office Supplies	749		720		
	3	Medical Supplies	50		48		
	5	Household Sundries	250		240		
	15	Other Office Equipment	200		192		
41		OPERATING COSTS	-	135	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Magistrate.....	PS 14/21	23,364	26,676
(b)	1	1	Clerk of Court.....	PS 5	14,124	15,004
(c)	1	1	Secretary III.....	PS 4	13,920	13,677
(d)			Allowances.....		3,000	3,000
(e)			Wages (Unestablished Staff)		2,678	2,678
(f)			Social Security.....		1,217	2,109
<div><div>3</div><div>3</div></div>			TOTAL		58,303	63,144

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12	1	2	3	4	5
		JUDICIARY	ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1999/2000
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	64,044	67,889	59,779	4,265	54,746
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	59,989	63,548	55,879	4,110	51,011
	1	Salaries	52,348		44,000		
	2	Allowances	3,000		2,800		
	3	Wages (Unestablished Staff)	2,678		2,500		
	4	Social Security	1,963		1,200		
	5	Honorarium	-		5,379		
31		TRAVEL AND SUBSISTENCE	3,224	3,179	3,100	124	3,000
	1	Transport Allowances	699		672		
	2	Mileage Allowance	1,747		1,680		
	3	Subsistence Allowance	524		504		
	5	Other Travel Expenses	254		244		
40		MATERIALS AND SUPPLIES	831	779	800	31	735
	1	Office Supplies	530		510		
	3	Medical Supplies	31		30		
	5	Household Sundries	135		130		
	15	Other Office Equipment	135		130		
41		OPERATING COSTS	-	137	-	-	-
42		MAINTENANCE COSTS	-	246	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Magistrate.....	PS 14/21	23,364	26,400
(b)	1	1	Clerk of Court.....	PS 5	14,652	14,652
(c)	1	1	Secretary III.....	PS 4	10,968	11,296
(d)			Allowances.....		3,000	3,000
(e)			Wages (Unestablished Staff)		2,678	2,678
(f)			Social Security.....		1,217	1,963
3		3	TOTAL		55,879	59,989

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	68,763	63,941	65,041	3,722	50,926
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	55,815	49,456	52,591	3,224	38,880
	1	Salaries	48,247		45,696		
	2	Allowances	3,000		3,000		
	3	Wages (Unestablished Staff)	2,678		2,678		
	4	Social Security	1,890		1,217		
31		TRAVEL AND SUBSISTENCE	11,440	13,028	11,000	440	10,710
	1	Transport Allowances	2,496		2,400		
	2	Mileage Allowance	6,240		6,000		
	3	Subsistence Allowance	2,496		2,400		
	5	Other Travel Expenses	208		200		
40		MATERIALS AND SUPPLIES	1,404	830	1,350	54	1,305
	1	Office Supplies	730		702		
	3	Medical Supplies	56		54		
	5	Household Sundries	337		324		
	15	Other Office Equipment	281		270		
41		OPERATING COSTS	104	225	100	4	31
	3	Miscellaneous	42		40		
	7	Office Cleaning	62		60		
42		MAINTENANCE COSTS	-	402	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Magistrate.....	PS 14/21	22,536	25,227
(b)	1	1	Clerk of Court.....	PS 5	14,652	15,004
(c)		1	Secretary 111	PS 4	-	8,016
(d)	-		Allowances.....		8,508	3,000
(e)			Wages (Unestablished Staff)		3,000	2,678
(f)			Social Security.....		2,678	1,890
			Honorarium.....		1,217	-
<div><div>2</div><div>3</div></div>			TOTAL		52,591	55,815

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	76,856	76,524	73,900	2,956	67,836
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,304	71,182	67,600	2,704	61,820
	1	Salaries	55,673		60,300		
	2	Allowances	3,000		3,000		
	3	Wages (Unestablished Staff)	9,281		2,678		
	4	Social Security	2,350		1,622		
31		TRAVEL AND SUBSISTENCE	5,616	4,685	5,400	216	5,206
	1	Transport Allowances	1,223		1,176		
	2	Mileage Allowance	3,058		2,940		
	3	Subsistence Allowance	1,019		980		
	5	Other Travel Expenses	316		304		
40		MATERIALS AND SUPPLIES	936	657	900	36	810
	1	Office Supplies	562		540	22	
	3	Medical Supplies	37		36	1	
	5	Household Sundries	187		180	7	
	15	Other Office Equipment	150		144	6	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Magistrate.....	PS 14/21	31,644	33,645
(b)	1	1	Clerk of Court.....	PS 5	9,900	10,076
(c)	1	1	Secretary III.....	PS 4	10,968	11,952
(d)			Allowances.....		7,788	3,000
(e)			Wages (Unestablished Staff)		3,000	9,281
(f)			Social Security.....		2,678	2,350
(g)			Honorarium.....		1,622	-
<div><div>3</div><div>3</div></div>			TOTAL		67,600	70,304

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	68,747	67,860	67,129	1,618	59,693
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	63,287	63,864	61,879	1,408	54,639
	1	Salaries	55,573		54,253		
	2	Allowances	3,000		3,000		
	3	Wages (Unestablished Staff)	2,678		2,678		
	4	Social Security	2,036		1,948		
31		TRAVEL AND SUBSISTENCE	3,536	3,129	3,400	136	3,296
	1	Transport Allowances	770		740		
	2	Mileage Allowance	1,071		1,030		
	3	Subsistence Allowance	1,040		1,000		
	5	Other Travel Expenses	655		630		
40		MATERIALS AND SUPPLIES	728	486	700	28	663
	1	Office Supplies	416		400		
	3	Medical Supplies	52		50		
	5	Household Sundries	146		140		
	15	Other Office Equipment	114		110		
41		OPERATING COSTS	1,196	381	1,150	46	1,095
	3	Miscellaneous	478		460		
	7	Office Cleaning	718		690		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Magistrate.....	PS 14/21	27,504	27,504
(b)	1	1	Clerk of Court.....	PS 5	13,068	13,288
(c)	1	1	Secretary III.....	PS 4	14,412	14,781
(d)			Allowances.....		3,000	3,000
(e)			Wages (Unestablished Staff)		2,678	2,678
(f)			Social Security.....		1,217	2,036
<u>3</u> <u>3</u>			TOTAL		<u>61,879</u>	<u>63,287</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	66,088	52,094	52,950	13,138	41,232
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	56,208	46,507	43,450	12,758	38,343
	1	Salaries	48,640		36,960		
	2	Allowances	3,000		3,000		
	3	Wages (Unestablished Staff)	2,678		2,678		
	4	Social Security	1,890		812		
31		TRAVEL AND SUBSISTENCE	4,680	2,201	4,500	180	2,233
	1	Transport Allowances	1,248		1,200		
	3	Subsistence Allowance	1,823		1,753		
	5	Other Travel Expenses	1,609		1,547		
40		MATERIALS AND SUPPLIES	2,080	839	2,000	80	656
	1	Office Supplies	1,456		1,400		
	3	Medical Supplies	104		100		
	5	Household Sundries	520		500		
41		OPERATING COSTS	2,080	2,547	2,000	80	-
	1	Fuel	2,080		2,000		
42		MAINTENANCE COSTS	1,040	-	1,000	40	-
	4	Repairs & Mtce of Vehicle	1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	1	Magistrate.....	PS 14/21	23,364	26,676
(b)	1	1	Clerk of Court.....	PS 5	13,596	13,948
(c)		1	Secretary 111	PS 4	-	8,016
(d)			Allowances.....		3,000	3,000
(e)			Wages (Unestablished Staff)		2,678	2,678
(f)			Social Security.....		812	1,890
<div><div>2</div><div>3</div></div>			TOTAL		43,450	56,208

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	748,368	678,872	729,407	18,961	729,090
		13028 INTEGRITY COMMISSION	97,581	41,738	95,028	2,553	17,661
		13038 OMBUDSMAN	123,666	111,301	120,146	3,520	43,634
		13048 CONTRACTOR GENERAL	76,535	76,364	75,068	1,467	41,025
		TOTAL RECURRENT	1,046,150	908,275	1,019,649	26,501	831,410
		CAPITAL					
		PART IV LOCAL SOURCES	50,000	22,528	-	50,000	22,528
		TOTAL PART IV	50,000	22,528	-	50,000	22,528

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	748,368	678,872	729,407	18,961	729,090
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	535,168	496,230	524,407	10,761	500,075
	1	Salaries	195,684		187,068		
	2	Allowances	333,144		333,144		
	4	Social Security	6,340		4,195		
31		TRAVEL AND SUBSISTENCE	69,680	74,529	67,000	2,680	76,802
	1	Transport Allowances	1,352		1,300		
	2	Mileage Allowance	29,744		28,600		
	3	Subsistence Allowance	19,864		19,100		
	5	Other Travel Expenses	18,720		18,000		
40		MATERIALS AND SUPPLIES	90,480	90,183	87,000	3,480	77,786
	1	Office Supplies	4,264		4,100		
	2	Books & Periodicals	1,248		1,200		
	3	Medical Supplies	312		300		
	4	Uniforms	1,248		1,200		
	5	Household Sundries	1,248		1,200		
	6	Foods	1,248		1,200		
	14	Computer Supplies	2,392		2,300		
	22	Insurance - Others	78,520		75,500		
41		OPERATING COSTS	6,240	16,658	6,000	240	19,923
	3	Miscellaneous	6,240		6,000		
42		MAINTENANCE COSTS	3,120	1,122	3,000	120	2,366
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	5	Mt'ce of Computers (hardware)	520		500		
	6	Mt'ce of Computers (software)	520		500		
	9	Spares for Equipment	1,040		1,000		
46		PUBLIC UTILITIES	-	150	-	-	450
47		CONTRIBUTIONS AND SUBSCRIPTIO	43,680		42,000	1,680	51,690
	4	Other Inter'tnl Organisations	43,680		42,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SENATE

The Senate consists of eight (8) 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 (29) members who have been elected under the Representation of the People Ordinance, No 2. of 1978 as amended.

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	1	1	Clerk.....	PS 26	48,708	51,408
(b)	1	1	Deputy Clerk.....	PS 14	26,840	27,896
(c)	1	1	Finance Officer	PS 14	10	10
(d)	1	1	Secretary I.....	PS 10	16,992	17,676
(e)	1	1	First Class Clerk.....	PS 7	18,012	18,624
(f)	3	3	Secretary II.....	PS 7	42,969	44,805
(g)	2	2	Clerk/Typist.....	PS 3	18,345	19,281
(h)	2	2	Caretaker/Messenger.....	PS 2	15,192	15,984
(i)			Social Security.....		4,195	6,340
<hr/> <hr/>		<hr/> <hr/>	SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
ALLOWANCES						
House of Representatives...					163,560	163,560
The Senate.....					50,784	50,784
Expenses Allowance.....					100,062	100,062
Entertainment Allowance....					4,392	4,392
Special Allowance.....					4,146	4,146
Other Allowance.....					10,200	10,200
					-	-
SUB-TOTAL					<hr/> <hr/>	<hr/> <hr/>
GRAND TOTAL					<hr/> <hr/>	<hr/> <hr/>

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2000/2001	2001/2002
The Speaker	12,348	12,348
13 Elected Members	139,620	139,620
Leader of the Opposition	11,592	11,592
	<u>163,560</u>	<u>163,560</u>
THE SENATE		
The President	9,780	9,780
The Vice-President	7,872	7,872
6 Senators	25,920	25,920
1 Leader of Government Business	7,212	7,212
	<u>50,784</u>	<u>50,784</u>
EXPENSES ALLOWANCE		
Deputy Speaker	3,510	3,510
13 Elected Members	82,134	82,134
Leader of the Opposition	6,318	6,318
7 Senators	6,750	6,750
Leader of Government Business in the Senate	1,350	1,350
	<u>100,062</u>	<u>100,062</u>
ENTERTAINMENT ALLOWANCE		
Speaker	2,808	2,808
President of the Senate	1,584	1,584
	<u>4,392</u>	<u>4,392</u>
SPECIAL ALLOWANCE		
Leader of the Opposition	2,364	2,364
Leader of Government Business in the Senate	1,782	1,782
	<u>4,146</u>	<u>4,146</u>
OTHER ALLOWANCE		
Flag Man	4,200	4,200
Sergeant-at-arms	6,000	6,000
	<u>10,200</u>	<u>10,200</u>
TOTAL	<u><u>333,144</u></u>	<u><u>333,144</u></u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	97,581	41,738	95,028	2,553	17,661
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	31,200	28,875	31,200	-	12,804
	2	Allowances	31,200		31,200		
31		TRAVEL AND SUBSISTENCE	55,981	5,910	53,828	2,153	-
	2	Mileage Allowance	46,517		44,728		
	3	Subsistence Allowance	9,464		9,100		
41		OPERATING COSTS	10,400	6,953	10,000	400	4,857
	3	Miscellaneous	10,400		10,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
ALLOWANCES					
(a)		Chairman.....		6,000	6,000
(b)		Members.....		25,200	25,200
TOTAL				31,200	31,200

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	123,666	111,301	120,146	3,520	43,634
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	97,146	94,733	94,646	2,500	41,189
	1	Salaries	84,092		82,628		
	2	Allowances	10,800		10,800		
	4	Social Security	2,254		1,218		
31		TRAVEL AND SUBSISTENCE	5,200	4,496	5,000	200	450
	1	Subsistence Allowance	5,200		5,000		
40		MATERIALS AND SUPPLIES	2,080	1,836	2,000	80	461
	1	Office Supplies	354		340		
	2	Books & Periodicals	166		160		
	5	Household Sundries	208		200		
	15	Other Office Equipment	1,352		1,300		
41		OPERATING COSTS	520	390	500	20	185
	1	Fuel	260		250		
	3	Miscellaneous	260		250		
42		MAINTENANCE COSTS	5,200	3,804	5,000		-
	4	Office Equipment	5,200		5,000		
43		TRAINING	3,120	642	3,000		-
	5	Miscellaneous	3,120		3,000		
49		RENT AND LEASES	10,400	5,400	10,000	400	1,350
	1	Office Space	10,400		10,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Ombudsman	CON	48,000	48,000
(b)	2	2	Investigators	PS 13	19,678	20,458
(c)	1	1	Secretary	PS 10	14,940	15,624
(d)	1	1	Caretaker/Messenger	PS 2	10	10
(e)			Allowance		10,800	10,800
(f)			Social Security		1,218	2,254
<div>55</div>			TOTAL		94,646	97,146

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	76,535	76,364	75,068	1,467	41,025
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	72,375	71,034	71,068	1,307	40,836
	1	Salaries	60,218		59,726		
	2	Allowances	10,800		10,800		
	4	Social Security	1,357		542		
40		MATERIALS AND SUPPLIES	3,120	942	3,000	120	189
	1	Office Supplies	520		500		
	2	Books & Periodicals	208		200		
	5	Household Sundries	312		300		
	15	Other Office Equipment	2,080		2,000		
41		OPERATING COSTS	1,040	4,388	1,000	40	-
	1	Fuel	520		500		
	3	Miscellaneous	520		500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Contractor General	CON	48,000	48,000
(b)	1	1	Secretary III	PS 4	11,706	12,198
(c)	1	1	Executive Assistant	PS14	10	10
(d)	1	1	Caretaker/Messenger	PS2	10	10
(e)			Allowance		10,800	10,800
(f)			Social Security		542	1,357
<div><div>4</div><div>4</div></div>			TOTAL		<div>71,068</div>	<div>72,375</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
14		MINISTRY OF THE PUBLIC SERVICE					
		RECURRENT					
		14017 GENERAL ADMINISTRATION	1,931,891	2,338,153	1,819,338	112,553	1,710,383
		14028 ESTABLISHMENT TRAINING	1,408,779	928,776	1,180,988	227,791	736,644
		14038 PUBLIC SERVICES COMMISSION	265,466	156,155	184,405	81,061	150,192
		14058 RECORDS MANAGEMENT UNIT	61,240	53,084	54,408	(11,342)	45,824
		14078 ADMINISTRATIVE REFORM	72,800	41,756	70,000	2,800	49,940
		ELECTION AND BOUNDARIES	759,218	670,493	751,981	7,237	678,258
		14081 ELECTION AND BOUNDARIES - BELIZE	501,210	423,060	491,155	10,055	451,406
		14092 ELECTION AND BOUNDARIES -COROZAL	49,433	45,575	46,282	3,151	44,210
		14103 ELECTION AND BOUNDARIES - ORANGE WALK	48,014	48,230	53,174	(5,160)	45,416
		14114 ELECTION AND BOUNDARIES - CAYO	84,113	76,842	80,878	3,235	60,741
		14125 ELECTION AND BOUNDARIES - STANN CREEK	44,637	39,890	41,704	2,933	39,725
		14136 ELECTION AND BOUNDARIES - TOLEDO	31,811	36,896	38,788	(6,977)	36,760
		TOTAL RECURRENT	4,499,393	4,188,417	4,061,120	420,099	3,371,241
		CAPITAL					
		PART IV LOCAL SOURCES	185,000	214,480	203,000	(18,000)	214,788
		TOTAL PART IV	185,000	214,480	203,000	(18,000)	214,788
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
14017 - 14136	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,931,891	2,338,153	1,819,338	112,553	1,710,383
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	674,647	698,641	603,738	70,909	456,000
	1	Salaries	602,678		459,838		
	2	Allowances	22,680		14,196		
	3	Wages (Unestablished Staff)	28,002		112,980		
	4	Social Security	21,287		16,724		
31		TRAVEL AND SUBSISTENCE	13,000	15,455	12,500	500	10,654
	1	Transport Allowances	312		300		
	2	Mileage Allowance	7,072		6,800		
	3	Subsistence Allowance	2,080		2,000		
	5	Other Travel Expenses	3,536		3,400		
40		MATERIALS AND SUPPLIES	16,848	15,089	16,600	248	11,234
	1	Office Supplies	10,712		10,300		
	3	Medical Supplies	416		800		
	5	Household Sundries	2,184		2,100		
	14	Computer Supplies	1,352		1,300		
	15	Other Office Equipment	2,184		2,100		
41		OPERATING COSTS	13,488	9,623	13,000	488	12,845
	1	Fuel	3,744		3,600		
	2	Advertisements	3,744		3,600		
	3	Miscellaneous	6,000		5,800		
42		MAINTENANCE COSTS	18,908	13,308	18,500	408	17,955
	1	Maintenance of Buildings	1,248		1,200		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,768		1,700		
	4	Repairs & Mt'ce of Vehicles	2,184		2,100		
	5	Mt'ce of Computers (hardware)	624		600		
	8	Mt'ce of Other Equipment	8,400		8,300		
	9	Spares for Equipment	2,500		2,500		
	10	Vehicles Parts	2,184		2,100		
43		TRAINING		900	-	-	-
49		RENTS AND LEASES	1,040,000	1,448,862	1,000,000	40,000	1,012,545
	1	Office Space	792,584		762,100		
	2	House	247,416		237,900		
50		GRANTS	155,000	136,275	155,000	-	189,150
	1	Individuals	155,000		155,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of the Ministry of the Public Service are as follows:-

- (a) management of Public Service Personnel Matters:-
 - (i) executing recruitment, transfers, promotion and disciplinary measures in the Service;
 - (ii) advising the Financial Secretary on the provision of posts for the proper and efficient conduct of Government business;
 - (iii) establishing a human resource management system for improved staffing organization, training and personnel development;
 - (iv) condition of Service:-
 - (1) Pay Review
 - (2) Classification of Officers
 - (3) Grievances
 - (4) Remuneration
 - (5) Terms and conditions of employment
- (v) administration of Government's Office accomodation regarding payment of allowances in accordance with Public Service Regulation.
- (b) Training
 - (i) the promotion and developmet of In-service Training Programmes for the whole Public Service;
 - (ii) co-ordination of Government Scholarship Programme;
 - (iii) the improvement of management procedures and practices in Ministries and Departments.
- (c) To make provision for Relief Staff to Ministries/Department and to Manage staff assigned to do special duties.

II. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES		
2000/2001	2001/2002				2000/2001	2001/2002	
(a)	1	1	<u>ADMINISTRATION</u>	Chief Executive Officer.....	(CON)	42,812	60,000
(b)	4	5		Asst. Secretary.....	PS 14-21	104,994	117,635
(c)	1	1		Finance Officer II.....	PS 18	23,364	24,192
(e)	1	1		Admin. Assistant.....	PS 10	17,847	17,043
(f)	1	1		Secretary I.....	PS 10	16,788	18,828
(g)	1	3		First Class Clerk.....	PS 7	29,845	48,681
(h)	2	1		Secretary II.....	PS 7	15,768	10
(i)	1	3		Second Class Clerk.....	PS 4	32,207	27,574
(j)	3	1		Secretary III.....	PS 4	13,346	14,125
(k)	1	1		Caretaker.....	PS 2	9,675	12,348
(l)	1	1		Office Assistant.....	PS 1	7,242	7,602
(m)	1	1		Director of Management Service	PS 25		52,684
(n)				Allowances (Ag. & Resp.)		14,196	22,680
(o)				Wages (Unestablished Staff)		41,400	28,002
(p)				Social Security.....		9,418	13,652
(q)							
<u>18</u>		<u>20</u>		SUB - TOTAL		<u>378,902</u>	<u>465,056</u>

: Transferred from 1406; Relief and Special Duties

III. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES		
2000/2001	2001/2002				2000/2001	2001/2002	
(a)	1	1	<u>ADMINISTRATION</u>	Asst. Secretary.....	PS 14-21	30,492	31,524
(b)	1	-		Finance Officer II.....	PS 21	20,052	-
(c)	1	1		Finance Officer III.....	PS 14	-	20,052
(e)		1		Admin. Assistant.....	PS 10	14,940	14,940
(f)	1	-		First Class Clerk.....	PS 7	11,892	-
(g)	1	1		Secretary I.....	PS 10	20,070	20,013
(h)	2	-		Secretary II.....	PS 7	33,168	-
(i)	1	1		Secretary III.....	PS 4	8,016	8,016
(j)	1	1		Clerical Assistant	PS 3	7,320	7,320
(k)		1		Clerk/Typist	PS 3		12,273
				Other Temp Relieving Officer		71,580	87,818
				Social Security.....		7,306	7,635
<u>9</u>		<u>7</u>		SUB - TOTAL		<u>224,836</u>	<u>209,591</u>
GRAND TOTAL						<u>603,738</u>	<u>674,647</u>

BELIZE ESTIMATES

Funds allocated to the Establishment Department for the payment of Rental for the fiscal year 2001/2002 being funds provided for the various Ministries/Departments as detailed below.

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		FY 2000/2001	FY 2001/2002	FY 2000/2001	FY 2001/2002	FY 2000/2001	FY 2001/2002
12	Judiciary	79,200	82,368	-	-	79,200	82,368
14	Ministry of the Public Service	7,500	7,800	-	-	7,500	7,800
16	Auditor General	7,800	8,112	-	-	7,800	8,112
18	Ministry of Finance	128,000	133,120	25,000	26,000	153,000	159,120
19	Ministry of Health	95,000	98,800	30,000	31,200	125,000	130,000
20	Ministry of Foreign Affairs	-	-	-	-	-	-
21	Ministry of Education and Sports	15,000	15,600	6,900	7,176	21,900	22,776
22	Ministry of Agriculture, Fisheries and Cooperatives	8,550	8,892	3,600	3,744	12,150	12,636
23	Ministry of Natural Resources and the Environment	60,000	62,400	4,500	4,680	64,500	67,080
25	Ministry of Tourism and Youth	51,000	53,040	18,000	18,720	69,000	71,760
26	Ministry of Public Utilities and Communications	80,000	83,200	-	-	80,000	83,200
27	Ministry of Human Development, Women and Civil Society	54,800	56,992	-	-	54,800	56,992
28	Ministry of Industry and Commerce	39,300	40,872	2,000	2,080	41,300	42,952
29	Ministry of Works, Transport, Citrus, Banana and Industry.	1,500	1,560	13,000	13,520	14,500	15,080
30	Ministry of National Security and Immigration	119,350	124,124	80,000	83,200	199,350	207,324
31	Attorney General's Ministry	12,000	12,480	40,500	42,120	52,500	54,600
33	Ministry of Housing, Urban Renewal and Home Affairs	3,100	3,224	14,400	14,976	17,500	18,200
	TOTAL	762,100	792,584	237,900	247,416	1,000,000	1,040,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	1,408,779	928,776	1,180,988	227,791	736,644
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,292,493	717,601	983,488	309,005	479,075
	1	Salaries	1,241,981		968,784		
	2	Allowances			900		
	4	Social Security	50,512		13,804		
31		TRAVEL AND SUBSISTENCE	11,960	6,807	11,500	460	11,270
	2	Mileage Allowance	7,488		7,200		
	3	Subsistence Allowance	3,016		2,900		
	5	Other Travel Expenses	1,456		1,400		
40		MATERIALS AND SUPPLIES	3,120	4,100	3,000	120	2,967
	1	Office Supplies	1,872		1,800		
	2	Books & Periodicals	312		300		
	3	Medical Supplies	125		120		
	5	Household Sundries	312		300		
	14	Computer Supplies	499		480		
41		OPERATING COSTS	520	231	500	20	233
	3	Miscellaneous	520		500		
42		MAINTENANCE COSTS	2,600	735	2,500	100	2,346
	5	Mt'ce of Computers (hardware)	770		740		
	8	Mt'ce of Other Equipment	1,830		1,760		
43		TRAINING	98,086	184,722	180,000	(81,914)	240,753
	1	Course Cost	-		38,400		
	2	Fees & Allowances	50,586		48,640		
	5	Miscellaneous	47,500		92,960		
49		RENT & LEASES		14,580			

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the payment of commitments of officers undergoing training and for the expenses of the Training Unit which is staffed by a Chief Training Officer and four other officers, in the training and development of public officers, the Training Unit inter alia:

- plans, promotes and evaluates countrywide inservice training programmes;
- produces materials for training courses;
- co-ordinates out-reach programmes to public officers and educational institutions;
- prepares reports and statistics on training.

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS					
ESTABLISHMENT			CLASSI- FICATION	ESTIMATES	
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1		<u>TRAINING UNIT</u>	Chief Training Off.....	45,404
(b)	3			Training Officer	59,968
(c)	1			Secretary I	19,272
(d)	1	1		Second Class Clerk	10 10
(e)				Allowance	900
(f)				Social Security.....	13,804
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	6	1		SUB-TOTAL	139,358 10
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(a)		1	OFFICERS	Admin. Assistant.....	13,046
(b)	1	2	<u>UNDERGOING TRAINING</u>	Admin. Officer III.....	20,016 39,994
(c)		1		Customs Examiner II.....	11,530
(d)	1	-		Curriculum Coordinator	24,222 -
(e)	1	2		Dispenser	16,876 23,594
(f)	1	1		Draughtsman II.....	12,566 12,566
(g)	1	1		Economist.....	16,992 19,210
(h)		1		Extension Officer II.....	- 19,978
(i)	1	-		Finance Officer I.....	36,730 -
(j)	1	1		Finance Officer II.....	23,155 23,155
(k)	3	3		Finance Officer III.....	51,965 46,637
(l)	2	2		First Class Clerk.....	25,881 23,923
(m)	1	-		Fisheries Tech.....	13,104
(n)	1	-		Foreign Officer	17,674
(o)	1	-		General Surgeon	20,868
(p)	3	1		Lecturer, BTC.....	50,918 19,210
(q)	1	1		Magistrate 11.....	17,366 19,354
(r)		1		Principal Tutor	- 24,710
(s)	8	8		Medical Officer.....	145,471 185,323
(t)		1		Principal Education Officer	20,050
(u)	1	-		Met. Officer II.....	18,202 -
(v)	1	1		Museum Assistant.....	10,057 9,955
(w)	1	-		Nurse	20,784
(x)	1	-		Planning Officer.....	18,442
(y)	1	-		Plant Pathologist	19,978
(z)		1		Policy Analyst.....	- 28,867
(aa)	1	-		Population Policy Planner..	24,700
(ab)		1		Principal BTC	- 28,867
(ac)		1		Physician Specialist	- 29,549
(ad)		1		Price Control Officer	- 12,278
(ae)	1	1		Public Health Nurse	16,241 19,978
(af)		1		Sales Tax Officer 111	- 14,141
(ag)		1		Sr. Cooperative Officer	- 11,472
(ah)		2		Second Class Clerk	- 2,400
(ai)		1		Sr. Hydrological Tech.....	- 18,518
(aj)	3	3		Sister Tutor.....	63,648 60,412
(ak)	3	7		Staff Nurse.....	41,352 124,598
(al)	2	3		Statistical Officer	27,171 46,944
(am)	1	-		Statistician II	19,661
(an)	1	1		Supervisor, P.R.Y.H.....	19,152 24,998
(ao)	1	1		Teacher	19,978 13,114
(ap)	1	-		Traffic Warden 1.....	10,982
(aq)		1		Technician	11,962
(ar)	1	-		Wildlife Officer	19,978
(as)		1		Traffic Warden 11.....	10,982
(at)		1		Conservation Assistant	9,955
(au)		1		Counsellor	17,366
(av)	-	2		Deputy Chief Officer (Prison)	2,400
(aw)	-	1		Crown Counsel 1	32,890
(ax)	-	1		Assistant Commissioner Income Tax	43,284
(ay)		1		Archaeologist	19,978
(az)		1		Agriculture Statistician	21,917
(ba)		1		Medical Technologist	17,676
(bb)		2		Metrology Officer 111	31,824
(bc)		1		Metrologist	31,328
(bd)		1		Staff Officer 1	24,012
(be)		1		Infection Control Sister	18,029
(bf)				Social Security.....	50,512
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	47	69		SUB-TOTAL	844,130 1,292,483
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	53	70		GRAND TOTAL	983,488 1,292,493
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	265,466	156,155	184,405	81,061	150,192
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	241,442	128,957	161,305	80,137	128,081
	1	Salaries	192,384		97,738		
	2	Allowances	22,500		41,800		
	3	wages	20,526		19,737		
	4	Social Security	6,032		2,030		
31		TRAVEL AND SUBSISTENCE	19,240	23,282	18,500	740	17,522
	2	Mileage Allowance	15,753		15,147		
	3	Subsistence Allowance	3,070		2,952		
	5	Other Travel Expenses	417		401		
40		MATERIALS AND SUPPLIES	2,600	1,655	2,500	100	2,514
	1	Office Supplies	1,945		1,870		
	3	Medical Supplies	220		212		
	5	Household Sundries	435		418		
41		OPERATING COSTS	1,664	2,007	1,600	64	1,629
	3	Miscellaneous	1,664		1,600		
42		MAINTENANCE COSTS	520	254	500	20	446
	3	Repairs & Mt'ce of Furn. & Eqpt.	520		500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Public Service Commission has been established under Section 105 of the Constitution of Belize, 1981 and consists of a Chairperson and twelve other members who shall include as ex-officio members:

- (i) The Chief Justice;
- (ii) The Permanent Secretary to the Ministry of National Security;
- (iii) The Commandant of the Belize Defence Force;
- (iv) The Commissioner of Police;
- (v) The Permanent Secretary, Ministry of the Public Service;
- (vi) The Solicitor General; and
- (vii) The Superintendent of Prisons.

In the exercise of its functions the Commission is organized into five divisions with the following responsibilities:-

- (i) Matters relating to the Public Service other than the Judicial and Legal Service, The Police Force, the Military Service, The Prison Service, and the National Fire Service;
- (ii) Matters relating to the Judicial and Legal Services;
- (iii) Matters relating to the Military Service;
- (iv) Matters relating to the Police Force and National Fire Service; and
- (v) The Prison Service.

The duties, responsibilities and powers of the Service Commission regarding appointments in offices of the public service, disciplinary control over persons holding such offices and the power to remove such persons from office are set out in Section 106 (1) of the Constitution.

This head provides for expenditure related to the work of the Service Commission which is serviced by the Permanent Secretary, Ministry of Public Service and a staff of five officials.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chairperson.....	PS 25	48,000	48,000
(b)	1	2	Asst. Secretary.....	PS 14-21	31,512	56,060
(c)	1	1	Secretary I.....	PS 10	18,216	20,298
(d)	1	1	Second Class Clerk.....	PS 4	10	9,369
(e)		1	Director	PS 24		43,756
(f)		1	Secretary 11.....	PS 7		14,901
(g)			Allowances (7 members PSC).		41,800	22,500
(h)			Unestablished Staff		19,737	20,526
(I)			Social Security.....		2,030	6,032
	<u>4</u>	<u>7</u>	TOTAL		<u>161,305</u>	<u>241,442</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 RECORDS MANAGEMENT UNIT					
		FINANCIAL REQUIREMENTS	61,240	53,084	54,408	(11,342)	45,824
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	57,080	51,708	50,408	(3,342)	42,365
	1	Salaries	53,184		48,784		
	3	Wages (Unestablished Staff)	-		-		
	4	Social Security	3,896		1,624		
31		TRAVEL AND SUBSISTENCE	3,120	921	3,000	(3,000)	2,852
	3	Subsistence Allowance	1,560		1,500		
	5	Other Travel Expenses	1,560		1,500		
40		MATERIALS AND SUPPLIES	1,040	455	1,000	(5,000)	607
	1	Office Supplies	1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions of the Records Management are as follows:-

- (a) facilitate good governance by building sound structures for managing officials records;
- (b) maintain an updated database of employee records to support decision-making relating to replacement, staffing evaluations and statistical reporting;
- (c) standardization of the management of records within the Public Service;
- (d) create model registries throughout the Public Service by introducing a new file classification system and record control documentation;
- (e) ensure that the quality of public records being created on a daily basis is suitable for long term archival preservation; and
- (f) operate as the official authority on the management of Government information inclusive of library materials.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Records Officer I	PS 10	15,624	16,992
(b)	1	1	Records Officer 11	PS 8	15,120	16,392
(c)	1	1	Records Officer 111	PS 5	8,844	9,900
(d)	1	1	Data Entry Clerk	Ps 5	9,196	9,900
(e)		1	Financial records Officer	PS 16-18	-	-
(f)			Social Security.....		1,624	3,896
		<u>4</u> <u>5</u>	TOTAL		<u>50,408</u>	<u>57,080</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14078 ADMINISTRATIVE REFORM					
		FINANCIAL REQUIREMENTS	72,800	41,756	70,000	2,800	49,940
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	43,680	24,855	42,000	1,680	40,583
	1	Salaries			-		
	3	Wages (Unestablished Staff)	43,680		42,000		
	4	Social Security			-		
31		TRAVEL AND SUBSISTENCE	6,240	3,969	6,000	240	3,561
	3	Subsistence Allowance	3,744		3,600		
	5	Other Travel Expenses	2,496		2,400		
40		MATERIALS AND SUPPLIES	3,120	1,803	3,000	120	429
	1	Office Supplies	3,120		3,000		
41		OPERATING COSTS	18,720	11,129	18,000	720	5,367
	1	Fuel	6,240		6,000		
	3	Miscellaneous	6,240		6,000		
	9	Conferences & Workshops	6,240		6,000		
42	42	MAINTENANCE COSTS	1,040		1,000	40	-
			1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this office are:-

- (a) to establish a culture of efficiency and effective performance within the Public Service;
- (b) to seek the input of civil society in the Reform process;
- (c) to promote ownership for the Reform among public officers and stakeholders;
- (d) to establish a service-oriented Public Service which is responsive to the needs of its clientele; and
- (e) to promote enterpreneural principles and practices with in the Public Service.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Unestablished Staff		42,000	43,680
(b)		Social Security.....			
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>
-				42,000	43,680

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	501,210	423,060	491,155	10,055	451,406
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	470,764	402,135	460,655	10,109	422,753
	1	Salaries	307,038		293,837		
	2	Allowances	30,816		26,400		
	3	Wages (Unestablished Staff)	117,538		129,924		
	4	Social Security	15,372		10,494		
31		TRAVEL AND SUBSISTENCE	4,160	2,825	4,000	160	3,540
	2	Mileage Allowance	1,664		1,600		
	3	Subsistence Allowance	1,664		1,600		
	5	Other Travel Expenses	832		800		
40		MATERIALS AND SUPPLIES	7,280	4,400	7,000	280	6,486
	1	Office Supplies	2,912		2,800		
	3	Medical Supplies	728		700		
	5	Household Sundries	1,456		1,400		
	14	Computer Supplies	2,184		2,100		
41		OPERATING COSTS	13,520	11,091	13,000	520	12,684
	1	Fuel	5,616		5,400		
	2	Advertisements	5,616		5,400		
	3	Miscellaneous	2,288		2,200		
42		MAINTENANCE COSTS	5,486	2,609	6,500	(1,014)	5,943
	1	Repairs & Mt'ce of Furn. & Eqpt.	-		1,224		
	2	Repairs & Mt'ce of Vehicles	4,243		4,080		
	3	Mt'ce of Computer (software)	636		612		
	4	Mt'ce of Other Equipment	607		584		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme goal is:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Election Officer.....	PS 24	57,684	57,684
(b)	1	1	Asst. Chief Elec. Off.....	PS 18	30,062	20,039
(c)	1	1	System Administrator.....	PS 16	27,612	22,892
(d)	3	4	Registering Officer.....	PS 11	69,572	92,112
(e)	-	1	First Class Clerk.....	PS 7	16,788	17,400
(f)	1	1	Secretary II.....	PS 7		19,134
(g)	4	4	Asst. Registering Off.....	PS 5	64,812	66,440
(h)	2	1	Secretary III.....	PS 4	27,307	11,337
(j)			Allowances.....		26,400	30,816
(k)			Unestablished Staff.....		129,924	117,538
(l)			Social Security.....		10,494	15,372
	13	14	TOTAL		460,655	470,764

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	49,433	45,575	46,282	3,151	44,210
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	47,561	44,510	44,482	3,079	42,190
	1	Salaries	44,261		42,314		
	3	Wages (Unestablished Staff)	1,092		910		
	4	Social Security	2,208		1,258		
31		TRAVEL AND SUBSISTENCE	728	689	700	28	518
	3	Subsistence Allowance	437		420		
	5	Other Travel Expenses	291		280		
40		MATERIALS AND SUPPLIES	520	272	500	20	267
	1	Office Supplies	172		165		
	3	Medical Supplies	135		130		
	5	Household Sundries	213		205		
41		OPERATING COSTS	104		100	4	920
	2	Advertisements	57		55		
	3	Miscellaneous	47		45		
42		MAINTENANCE COSTS	520	104	500	20	315
	2	Maintenance of Grounds	196		188		
	3	Repairs & Mt'ce of Furn. & Eqpt.	324		312		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Registering Officer.....	PS 11	18,026	18,697
(b)	2	2	Asst. Registering Off.....	PS 5	24,288	25,564
(c)			Unestablished Staff.....		910	1,092
(d)			Social Security.....		1,258	2,208
		<u>3</u>	TOTAL		<u>44,482</u>	<u>47,561</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	48,014	48,230	53,174	(5,160)	45,416
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	43,584	43,211	45,474	(1,890)	43,938
	1	Salaries	40,430		43,306		
	3	Wages (Unestablished Staff)	1,092		910		
	4	Social Security	2,062		1,258		
31		TRAVEL AND SUBSISTENCE	2,148	2,124	3,000	(852)	450
	3	Subsistence Allowance	900		1,800		
	5	Other Travel Expenses	1,248		1,200		
40		MATERIALS AND SUPPLIES	1,348	2,532	3,000	(1,652)	-
	1	Office Supplies	1,040		1,000		
	3	Medical Supplies	308		800		
	5	Household Sundries	-		1,200		
41		OPERATING COSTS	468	363	700	(232)	635
	2	Advertisements	-		400		
	3	Miscellaneous	-		300		
	6	Operating cost - mail delivery	468				
42		MAINTENANCE COSTS	466		1,000	(534)	393
	1	Maintenance of Buildings	-		552		
	2	Maintenance of Grounds	173		166		
	3	Repairs & Mt'ce of Furn. & Eqpt.	293		282		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Registering Officer.....	PS 11	10	16,440
(b)	3	3	Asst. Registering Off.....	PS 5	43,296	23,990
(c)			Unestablished Staff.....		910	1,092
(d)			Social Security.....		1,258	2,062
<u>4</u>		<u>4</u>	TOTAL		<u>45,474</u>	<u>43,584</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	84,113	76,842	80,878	3,235	60,741
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	81,825	75,142	78,678	3,147	58,719
	1	Salaries	59,062		65,904	-	-
	3	Wages (Unestablished Staff)	19,026		10,664	-	-
	4	Social Security	3,737		2,110	-	-
31		TRAVEL AND SUBSISTENCE	1,040	653	1,000	40	932
	3	Subsistence Allowance	624	-	600	-	-
	5	Other Travel Expenses	416	-	400	-	-
41		OPERATING COSTS	1,248	1,047	1,200	48	1,090
	2	Advertisements	915		880		
	3	Miscellaneous	333		320		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	2	2	Registering Officer.....	PS 11	43,860	45,324
(b)	2	2	Asst. Registering Off.....	PS 5	22,044	13,738
(c)			Unestablished Staff.....		10,664	19,026
(d)			Social Security.....		2,110	3,737
<u>4</u>		<u>4</u>	TOTAL		<u>78,678</u>	<u>81,825</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	44,637	39,890	41,704	2,933	39,725
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	41,101	38,303	38,304	2,797	36,728
	1	Salaries	37,802		36,542		
	3	Wages (Unestablished Staff)	946		910		
	4	Social Security	2,353		852		
31		TRAVEL AND SUBSISTENCE	728	330	700	28	584
	3	Subsistence Allowance	437		420		
	5	Other Travel Expenses	291		280		
40		MATERIALS AND SUPPLIES	520		500	20	365
	1	Office Supplies	172		165		
	3	Medical Supplies	137		132		
	5	Household Sundries	211		203		
41		OPERATING COSTS	1,352	790	1,300	52	1,230
	2	Advertisements	425		409		
	3	Miscellaneous	927		891		
42		MAINTENANCE COSTS	936	467	900	36	818
	2	Maintenance of Grounds	349		336		
	3	Repairs & Mt'ce of Furn. & Eqpt.	587		564		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Registering Officer.....	PS 11	19,734	20,466
(b)	1	1	Asst. Registering Off.....	PS 5	16,808	17,336
(c)			Unestablished Staff.....		910	946
(d)			Social Security.....		852	2,353
<u>2</u>		<u>2</u>	TOTAL		<u>38,304</u>	<u>41,101</u>

BELIZE ESTIMATES

		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	31,811	36,896	38,788	(6,977)	36,760
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	30,511	36,216	36,888	(6,377)	35,022
	1	Salaries	27,890		34,760		
	3	Wages (Unestablished Staff)	1,092		910		
	4	Social Security	1,529		1,218		
31		TRAVEL AND SUBSISTENCE	104		100	4	62
	3	Subsistence Allowance	62		60		
	5	Other Travel Expenses	42		40		
40		MATERIALS AND SUPPLIES	520		500	20	365
	1	Office Supplies	172		165		
	3	Medical Supplies	135		130		
	5	Household Sundries	213		205		
41		OPERATING COSTS	676	680	1,300	(624)	1,311
	2	Advertisements	-		405		
	3	Miscellaneous	-		895		
	6	Mail delivery	676				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Registering Officer.....	PS 11	23,760	16,318
(b)	1	1	Asst. Registering Off.....	PS 5	11,000	11,572
(c)			Unestablished Staff.....		910	1,092
(d)			Social Security.....		1,218	1,529
<u>2</u>		<u>2</u>	TOTAL		<u>36,888</u>	<u>30,511</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
15	15017 15021	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	359,020	320,760	277,344	81,676	342,241
		CIVILIAN PROSECUTION UNIT	151,368	118,188	45,900	105,468	43,391
		TOTAL RECURRENT	510,388	438,948	323,244	187,144	385,632
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	3,800
TOTAL PART IV	-	-	-	-	3,800		

		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002
HEAD		ACCOUNTING OFFICER
15017 - 15021		DIRECTOR OF PUBLIC PROSECUTIONS

BELIZE ESTIMATES

		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	359,020	320,760	277,344	81,676	342,241
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	334,115	289,683	240,144	93,971	306,173
	1	Salaries	286,241		198,562		
	2	Allowances	42,300		36,000		
	3	Wages (Unestablished Staff)	-		3,120		
	4	Social Security	5,574		2,462		
31		TRAVEL AND SUBSISTENCE	18,977	13,262	31,500	(12,523)	30,604
	1	Transport Allowances	8,400		8,400		
	2	Mileage Allowance	1,617		6,000		
	3	Subsistence Allowance	560		8,100		
	5	Other Travel Expenses	8,400		9,000		
40		MATERIALS AND SUPPLIES	1,456	7,298	1,400	56	1,352
	1	Office Supplies	593		570		
	2	Books & Periodicals	790		760		
	3	Medical Supplies	73		70		
41		OPERATING COSTS	4,472	10,517	4,300	172	4,112
	1	Fuel	1,747		1,680		
	3	Miscellaneous	908		873		
	8	Garbage Disposal	1,817		1,747		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dir. of Public Prosecutions		78,000	78,000
(b)	1	1	Sr. Crown Counsel.....	PS 23	10	44,936
(c)	3	3	Crown Counsel I.....	PS 21	72,934	111,412
(d)	1		Secretary I.....	PS 10	28,506	
(e)	1	1	Secretary III.....	PS 4	10,640	11,624
(f)	1	1	Office Assistant	PS 1	8,472	8,832
(g)		1	Executive Assistant	PS 14		31,437
(h)			Allowances.....		36,000	42,300
(i)			Unestablished Staff.....		3,120	
(j)			Social Security		2,462	5,574
	8	8	TOTAL		240,144	334,115

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15	1	2	3	4	5
		DIRECTOR OF PUBLIC PROSECUTIONS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	151,368	118,188	45,900	105,468	43,391
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	148,960	116,204	40,700	108,260	38,394
	1	Salaries	38,712		37,112		
	2	Allowances	3,000		2,776		
		Unestablihed Staff	101,728				
	4	Social Security	5,520		812		
31		TRAVEL AND SUBSISTENCE	2,200	1,274	5,000	(2,800)	4,809
		Transport Allowance	1,200				
	2	Mileage Allowance	-		2,500		
	3	Subsistence Allowance	1,000		2,500		
40		MATERIALS AND SUPPLIES	208	710	200	8	188
	1	Office Supplies	208		200		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Crown Counsel	PS 21	37,112	38,712
(b)			Allowances.....		2,776	3,000
(c)			Unestablished Staff			101,728
(d)			Social Security.....		812	5,520
		<u>1</u> <u>1</u>	TOTAL		<u>40,700</u>	<u>148,960</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
16	16017 16028	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	553,723	568,714	572,006	(18,283)	561,159
		BELMOPAN ADMINISTRATION	98,500	101,834	94,855	3,645	95,579
		TOTAL RECURRENT	652,223	670,548	666,861	(14,638)	656,738
		CAPITAL					
		PART IV LOCAL SOURCES	2,000	10,000	10,000	(8,000)	4,920
		TOTAL PART IV	2,000	10,000	10,000	(8,000)	4,920

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	553,723	568,714	572,006	(18,283)	561,159
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	509,187	528,038	527,806	(18,619)	516,575
	1	Salaries	492,580		508,777		
	2	Allowances	1,992		9,294		
	4	Social Security	14,615		9,735		
31		TRAVEL AND SUBSISTENCE	35,840	28,896	35,600	240	35,862
	1	Transport Allowances	600		600		
	2	Mileage Allowance	6,240		6,000		
	3	Subsistence Allowance	14,000		14,000		
	5	Other Travel Expenses	15,000		15,000		
40		MATERIALS AND SUPPLIES	2,400	3,642	2,400	-	2,393
	1	Office Supplies	2,000		2,000		
	2	Books & Periodicals	400		400		
41		OPERATING COSTS	2,496	5,805	2,400	96	3,152
	1	Fuel	1,872		1,800		
	3	Miscellaneous	624		600		
42		MAINTENANCE COSTS	3,800	2,333	3,800	-	3,177
	4	Repairs & Mtce of vehicles	800		800		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000		3,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Office of Auditor General is set out in Section 120 of the Constitution of Belize 1981 and his appointment is prescribed by Section 109 of the Constitution.

The Auditor General has responsibility at least once every year to audit and report on the Public Accounts of Belize, the Accounts of all Courts of Law in Belize, the Accounts of the Belize Advisory Council and every Commission established under the Constitution.

In addition the Audit Department undertakes the functions and duties provided for under the Finance and Audit Act 1980-1990, as well as the audit of the accounts of Town Boards and certain Statutory Bodies (except Belize Electricity Limited, Marketing Board and Belize Telecommunications Limited).

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Auditor General.....	PS 26	51,808	53,008
(b)	1	1	Asst. Auditor General.....	PS 21	39,912	41,112
(c)	4	4	Auditor.....	PS 17	127,955	131,919
(d)	6	6	Examiner of Accounts.....	PS 14	143,493	145,566
(e)	1	1	Secretary I.....	PS 10	20,754	22,008
(f)	4	4	First Class Clerk.....	PS 7	58,379	58,786
(g)	5	5	Second Class Clerk.....	PS 4	48,269	21,146
(h)	1	1	Clerk/Typist	PS 3	11,025	11,493
(i)	1	1	Office Assistant.....	PS 1	7,182	7,542
(j)			Allowances.....		9,294	1,992
(k)			Social Security.....		9,735	14,615
					-	-
	24	24	TOTAL		527,806	509,187

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	98,500	101,834	94,855	3,645	95,579
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	94,240	100,416	90,655	3,585	93,993
	1	Salaries	90,805		86,987		
	2	Allowances			828		
	4	Social Security	3,435		2,840		
31		TRAVEL AND SUBSISTENCE	2,036	243	2,000	36	572
	2	Mileage Allowance	850		860		
	3	Subsistence Allowance	1,186		1,140		
40		MATERIALS AND SUPPLIES	800	549	800	-	522
	1	Office Supplies	665		665		
	2	Books & Periodicals	135		135		
41		OPERATING COSTS	624	617	600	24	372
	3	Miscellaneous	624		600		
42		MAINTENANCE COSTS	800	9	800	-	120
	3	Repairs & Mt'ce of Furn. & Eqpt.	800		800		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Auditor.....	PS 17	30,386	31,382
(b)	1	1	Examiner of Accounts.....	PS 14	22,497	24,744
(c)	1	1	First Class Clerk.....	PS 7	10,886	12,045
(d)	2	2	Second Class Clerk.....	PS 4	9,379	8,723
(e)	1	1	Clerk/Typist	PS 3	7,617	8,139
(f)	1	1	Office Assistant.....	PS 1	6,222	5,772
(g)			Allowance.....		828	-
(h)			Social Security.....		2,840	3,435
<u>7</u>		<u>7</u>	TOTAL		<u>90,655</u>	<u>94,240</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
17	17017 17028	OFFICE OF THE PRIME MINISTER AND CABINET					
		RECURRENT					
		GENERAL ADMINISTRATION	714,156	676,871	688,636	25,520	769,243
		OFFICE OF EMERGENCY MANAGEMENT	158,756	145,720	65,744	93,012	225,891
		TOTAL RECURRENT	872,912	822,591	754,380	118,532	995,134
		CAPITAL					
		PART IV LOCAL SOURCES	-	77,152	50,000	(50,000)	296,089
		TOTAL PART IV	-	77,152	50,000	(50,000)	296,089

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
17017 - 17028	SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER AND CABINET

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER & CABINET	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	714,156	676,871	688,636	25,520	769,243
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	396,160	462,946	347,636	48,524	533,465
	1	Salaries	272,944		235,116		
	2	Allowances	33,640		22,292		
	3	Wages (Unestablished Staff)	79,842		84,627		
	4	Social Security	9,734		5,601		
31		TRAVEL AND SUBSISTENCE	65,520	54,984	63,000	2,520	74,111
	1	Transport Allowances	7,848		7,546		
	2	Mileage Allowance	18,424		17,715		
	3	Subsistence Allowance	22,714		21,840		
	5	Other Travel Expenses	16,535		15,899		
40		MATERIALS AND SUPPLIES	94,396	25,311	126,000	(31,604)	31,840
	1	Office Supplies	32,440		58,900		
	2	Books & Periodicals	700		8,200		
	5	Household Sundries	61,256		58,900		
41		OPERATING COSTS	109,200	108,380	105,000	4,200	103,504
	1	Fuel	25,168		24,200		
	3	Miscellaneous	84,032		80,800		
42		MAINTENANCE COSTS	48,880	25,250	47,000	1,880	25,010
	4	Repairs & Mt'ce of Furn. & Eqpt.	16,307		15,680		
	10	Vehicles Parts	32,573		31,320		
46		PUBLIC UTILITIES	-	-	-	-	1,313

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Prime Minister and Minister of Finance and Foreign Affairs		31,548	31,548
(b)			Exp. all'ce to Prime Minister		10,992	10,992
(c)	1	1	Senior Minister.....		19,800	19,800
(d)	1	1	Cabinet Secretary.....	(CON)	66,204	66,204
(e)	1	1	Chief of Staff.....	(CON)	10	10
(f)	-	1	Executive Officer.....	(CON)	-	60,000
(g)		1	Admin Officer	PS16	25,452	26,412
(h)		1	Executive Assistant.....	PS14	54,708	35,784
(i)	2	-	Secretary I.....	PS 10	10	
(j)		1	First Class Clerk	PS 7	15,360	15,972
(k)	-	-	Secretary II.....	PS 7	10	
(l)	1	1	Office Assistant.....	PS 1	11,022	6,222
(m)			Allowances.....		22,292	33,640
(n)			Unestablished Staff.....		84,627	79,842
(o)			Social Security.....		5,601	9,734
<u>7</u> <u>9</u>			TOTAL		<u>347,636</u>	<u>396,160</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER & CABINET	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	158,756	145,720	65,744	93,012	225,891
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	144,196	127,188	51,744	92,452	25,554
	1	Salaries	136,410		51,338		
	2	Allowance	4,500				
	4	Social Security	3,286		406		
31		TRAVEL AND SUBSISTENCE	3,640	6,383	3,500	140	71
	3	Subsistence Allowance	1,419		1,364		
	5	Other Travel Expenses	2,221		2,136		
40		MATERIALS AND SUPPLIES	1,560	2,064	1,500	60	-
	1	Office Supplies	574		552		
	2	Books & Periodicals	986		948		
41		OPERATING COSTS	9,360	10,085	9,000	360	200,266
	3	Miscellaneous	9,360		9,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for expenditure related to the work of the Central Emergency Organization which is responsible for Hurricane Precautions as well as other emergency situations nationwide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Admin. Officer II.....	PS 18	10	23,784
(b)	1	1	Deputy Coordinator	PS 26	51,308	51,308
(c)	1	1	Public Education Training Off	PS 17	10	29,722
(d)	1	1	Secretary I	PS 10	10	25,884
(e)			Office Assistant	PS 1	-	5,712
(f)			Allowance		-	4,500
(g)			Social Security.....		406	3,286
4 4			TOTAL		51,744	144,196

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
18		MINISTRY OF FINANCE					
		RECURRENT					
	18017	GENERAL ADMINISTRATION	23,189,938	33,202,089	23,675,364	(485,426)	15,969,481
	18038	SUPERVISOR OF INSURANCE	177,864	173,879	140,999	36,865	69,893
	18048	CONTRIBUTION AND SUBSCRIPTIONS	3,156,170	2,578,935	3,184,250	(28,080)	3,091,505
	18058	PUBLIC DEBT SERVICES *	86,557,016	68,206,787	75,855,014	10,702,002	76,054,151
		TREASURY DEPARTMENTS	1,561,011	1,547,883	1,530,010	31,501	1,490,834
	18071	TREASURY - PERSONNEL	620,666	701,436	683,374	(62,708)	213,227
	18081	TREASURY - RECEIVABLE	-	-	-	-	55,239
	18091	TREASURY - PAYABLE	140,831	82,685	70,644	70,187	75,656
	18101	TREASURY - DATA	-	-	-	-	108,266
	18111	TREASURY - PAY SECTION	197,069	209,553	198,373	(1,304)	168,600
	18121	TREASURY - LOTTERIES	-	-	-	-	199,769
	18131	TREASURY - STORES MANAGEMENT	-	-	-	-	36,212
	18141	TREASURY - DEDUCTION	-	-	-	-	100,026
	18152	SUB-TREASURY (COROZAL)	79,760	78,053	79,295	465	75,187
	18163	SUB-TREASURY (ORANGE WALK)	98,493	88,919	93,994	4,499	91,691
	18178	SUB-TREASURY (BELMOPAN)	115,996	109,226	108,411	7,585	103,772
	18184	SUB-TREASURY (SAN IGNACIO)	108,742	94,137	100,637	8,105	85,016
	18195	SUB-TREASURY (DANGRIGA)	95,410	85,820	92,504	3,406	83,855
	18206	SUB-TREASURY (PUNTA GORDA)	104,044	98,054	102,778	1,266	94,318
		CUSTOMS & EXCISE DEPARTMENTS	4,304,970	4,366,126	4,075,809	229,161	4,011,512
	18211	CUSTOMS & EXCISE - BELIZE CITY	3,028,765	3,071,505	2,975,480	53,285	2,827,116
	18221	CUSTOMS & EXCISE - SAN PEDRO	77,226	89,105	76,429	797	104,141
	18232	CUSTOMS & EXCISE - COROZAL	779,954	802,623	656,304	123,650	731,327
	18243	CUSTOMS & EXCISE - BIG CREEK	72,852	85,806	67,246	5,606	59,066
	18256	CUSTOMS & EXCISE - PUNTA GORDA	56,340	58,292	57,204	(864)	50,931
	18264	CUSTOMS & EXCISE - BENQUE VIEJO	289,833	258,795	243,146	46,687	238,931
		TAX UNIT	1,130,897	1,014,812	1,134,312	(3,415)	1,090,032
	18271	TAX UNIT - BELIZE CITY	780,925	687,873	710,028	70,897	707,246
	18284	TAX UNIT - SAN IGNACIO	105,109	124,316	156,540	(51,431)	152,148
	18292	TAX UNIT - COROZAL	100,877	95,832	124,604	(23,727)	109,874
	18305	TAX UNIT - DANGRIGA	143,986	106,791	143,140	846	120,764
		INCOME TAX DEPARTMENTS	1,777,955	1,685,031	1,666,648	111,307	1,646,798
	18311	INCOME TAX - GENERAL ADMIN.	1,339,036	1,283,052	1,239,363	99,673	201,079
	18321	INCOME TAX - COMPLIANCE	-	-	-	-	344,783
	18331	INCOME TAX - ASSESSMENT DEPT.	-	-	-	-	291,663
	18341	INCOME TAX - COLLECTIONS DEPT.	-	-	-	-	389,388
	18351	INCOME TAX - TECHNICAL	-	-	-	-	33,461
	18368	INCOME TAX - BELMOPAN	148,287	138,875	141,405	6,882	134,520
	18375	INCOME TAX - DANGRIGA	139,492	126,836	136,220	3,272	119,523
	18382	INCOME TAX - COROZAL	151,140	136,268	149,660	1,480	132,381

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
		PENSIONS	19,963,424	19,643,148	19,195,600	767,824	18,675,644
	18401	PENSIONS - GENERAL	18,928,000	18,796,080	18,200,000	728,000	17,679,873
	18411	PENSIONS - MILITARY	21,112	19,893	20,300	812	19,655
	18421	PENSIONS - WIDOWS & CHILDREN	1,008,800	821,019	970,000	38,800	969,960
	18431	PENSIONS - COMPASSIONATE ALL'CE	5,512	6,156	5,300	212	6,156
		TOTAL RECURRENT	141,819,245	132,418,690	130,458,006	11,361,739	122,099,850
		CAPITAL					
		PART IV LOCAL SOURCES	6,822,944	12,000,150	10,469,625	(3,646,681)	13,269,625
		TOTAL PART IV	6,822,944	12,000,150	10,469,625	(3,646,681)	13,269,625
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	7,440,000	38,495,161	15,110,000	(7,670,000)	33,507,223
		TOTAL PART V	7,440,000	38,495,161	15,110,000	(7,670,000)	33,507,223

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICERS
18017 - 18058	DEPUTY FINANCIAL SECRETARY
18071 - 18206 & 18401 - 18431	ACCOUNTANT GENERAL
18211 - 18264	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF SALES TAX

* includes debt service due under a Trust deed dated 8th December, 2000 between the sovereign State of Belize and the Royal Bank Trust Company (Trinidad) Limited for raising the sum of US\$60 million by 9.5% Fixed Rate Bonds due 2010. (The Main Terms and Conditions of the Bond are: Interest at a rate of 9.5% payable half-yearly in arrears; Bonds are secured by a sinking Fund financed by an initial contribution of US\$11,073,515.08 and 20 half-yearly contributions of

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	23,189,938	33,202,089	23,675,364	(485,426)	15,969,481
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	381,390	982,494	646,767	(265,377)	655,077
	1	Salaries	349,288		622,271		
	2	Allowances	16,968		3,264		
	4	Social Security	10,894		11,232		
	5	Honorarium	2,000		4,000		
	6	Ex-Gratia Payments	2,240		6,000		
31		TRAVEL AND SUBSISTENCE	1,137,676	1,840,980	1,100,000	37,676	1,748,862
	1	Transport Allowances	416		400		
	2	Mileage Allowance	11,356		17,000		
	3	Subsistence Allowance	6,864		6,600		
	4	Foreign Travel	1,115,920		1,073,000		
	5	Other Travel Expenses	3,120		3,000		
40		MATERIALS AND SUPPLIES	42,304	47,000	46,597	(4,293)	66,348
	1	Office Supplies	16,382		15,752		
	2	Books & Periodicals	8,173		8,351		
	3	Medical Supplies	148		142		
	5	Household Sundries	11,320		12,320		
	14	Computer Supplies	1,281		1,232		
	15	Other Office Equipment	5,000		8,800		
41		OPERATING COSTS	161,608	821,625	164,800	(3,192)	469,469
	1	Fuel	8,320		8,000		
	2	Advertisement	138,000		142,100		
	3	Miscellaneous	10,192		9,800		
	6	Mail Delivery	5,096		4,900		
42		MAINTENANCE COSTS	32,760	57,176	42,200	(9,440)	40,934
	3	Repairs & Mt'ce of Furn. & Eqpt.	14,000		15,300		
	4	Repairs & Mt'ce of Vehicles	6,760		6,500		
	5	Mt'ce of Computers (hardware)	6,000		6,500		
	6	Mt'ce of Computers (software)	6,000		6,500		
	7	Vehicle Parts	-		7,400		
43		TRAINING		33,104			
44		EX-GRATIA PAYMENTS	279,400	166,436	275,000	4,400	414,086
	1	Gratuities	114,400		110,000		
	2	Compensation & Indemnities	165,000		165,000		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 COST CENTRE:- 18017	FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONT...)				
46		PUBLIC UTILITIES	20,800,000	26,145,425	20,000,000	800,000	10,846,831
	1	Electricity	6,428,448		6,181,200		
	3	Water	2,205,840		2,121,000		
	4	Telephone	6,302,400		6,060,000		
	5	Telex/Fax	1,073,488		1,032,200		
	6	Street Lighting	4,789,824		4,605,600		
47		CONTRIBUTIONS AND SUBS		2,578,935	-		1,293
	1	Contribution & Sub. To Caribbean Organ.					
	2	Contribution & Sub. To Commonwealth					
	3	Contribution & Sub. To United Nation					
	4	Contribution & Sub. To Other Intern. Organ.					
48		CONTRACTS AND CONSULTANTS	-	-	-		416
49		RENTS AND LEASES	-		-		4,350
50		GRANTS	354,800	528,914	400,000	(45,200)	692,882
	1	Individuals	83,800		83,800		
	2	Organisations	220,000		83,800		
	4	Municipalities	51,000		232,400		
51		PUBLIC DEBT SERVICE			1,000,000	(1,000,000)	1,028,933

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Financial Secretary.....	PS 29	65,004	60,000
(b)	1	1	Dep. Financial Secretary/CEO...	PS 27	58,332	-
(c)	1		* Inland Revenue Com.....	PS 26	54,008	-
(d)	1	1	Under Secretary Finance....	PS 25	45,384	46,584
(e)	1		* Sr. Budget Analyst.....	PS 23	44,436	-
(f)	1	1	Sr. Financial Analyst.....	PS 23	33,072	34,104
(g)	1	1	Sr. Project Officer.....	PS 23	-	32,136
(h)	1	1	Sr. Economist.....	PS 23	34,536	35,736
(i)	1		* Admin. Officer II.....	PS 18	30,492	-
(j)	1		* Finance Officer II.....	PS 18	23,784	-
(k)	1	1	Financial Analyst.....	PS 16	10	10
(l)	2	2	Budget Analyst.....	PS 16	23,772	24,742
(m)	1	1	Economist.....	PS 16	10	10
(n)	2	2	Budget Officer.....	PS 16	10	20
(o)	1	1	Project Officer.....	PS 16	10	10
(p)	1	1	System Admin./Tech.....	PS 16	10	10
(q)	1	1	Executive Assistant.....	PS 14	27,936	27,936
(r)	2	1	** Admin. Assistant.....	PS 10	31,638	17,043
(s)	2	2	Secretary I.....	PS 10	37,248	19,236
(t)	1		Secretary II.....	PS 7	15,273	-
(u)	3	1	*** First Class Clerk.....	PS 7	29,904	15,717
(v)	4	1	**** Second Class Clerk.....	PS 4	40,018	8,795
(w)	1	1	Secretary III.....	PS 4	15,150	14,125
(y)	2	2	Office Assistant.....	PS 1	12,234	13,074
(z)			Allowances.....		3,264	16,968
(aa)			Social Security.....		11,232	10,894
(ab)			Honorarium.....		4,000	2,000
(ac)		.	Ex-Gratia Payments.....		6,000	2,240
<div><div>34</div><div>23</div></div>			TOTAL		646,767	381,390

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Posts Transferred to 18028

One (1) Post transferred to 18028

Two (2) Posts Transferred to 18028

Three (3) Posts Transferred to 18028

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	177,864	173,879	140,999	36,865	69,893
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	170,628	167,117	134,041	36,587	62,802
	1	Salaries	134,308		128,957		
	2	Allowances	30,000		3,288		
	3	Wages (Unestablished Staff)	3,288				
	4	Social Security	3,032		1,796		
31		TRAVEL AND SUBSISTENCE	3,128	4,502	3,008	120	3,280
	2	Mileage Allowance	2,258		2,171		
	3	Subsistence Allowance	695		668		
	5	Other Travel Expenses	176		169		
40		MATERIALS AND SUPPLIES	2,496	1,335	2,400	96	2,315
	1	Office Supplies	166		160		
	2	Books & Periodicals	166		160		
	3	Medical Supplies	166		160		
	14	Computer Supplies	333		320		
	15	Other Office Equipment	1,664		1,600		
41		OPERATING COSTS	1,040	700	1,000	40	968
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	572	225	550	22	528
	5	Mt'ce of Computers (hardware)	572		550		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) administration of the Insurance Act - Chapter 208;
- (b) insurance regulations;
- (c) collection of statistical data; and
- (d) advising Government on Insurance matters.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Sr. Financial Analyst.....	PS 23	29,736	-
(b)	1	1	Insurance Advisor	CON	62,400	62,400
(c)	1	1	Secretary II	PS 7	12,649	11,892
(d)	1	1	Financial Analyst.....	PS 16	24,172	25,132
(e)			Unestablished Staff		-	3,288
(f)		1	Supervisor of Insurance		-	34,884
(g)			Al'ce (Sup. of Ins.).....		3,288	-
(h)			Social Security.....		1,796	3,032
(i)			Allowance		-	30,000
45			TOTAL		134,041	170,628

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATION COST CENTRE:- 18048 CONTRIBUTIONS & SUBSCRIPTIONS					
		FINANCIAL REQUIREMENT	3,156,170	2,578,935	3,184,250	(28,080)	3,091,505
47		DESCRIPTION					
		CONTRIBUTIONS AND SUBSCRIPTIONS	3,156,170	2,578,935	3,184,250	(28,080)	3,091,505
	1	Caribbean Organizations	1,902,389		1,963,962	(61,573)	
	2	Commonwealth Organizations	265,800		265,800	0	
	3	United Nations Agencies	392,394		392,800	(406)	
	4	Other Int'l Organizations	595,587		561,688	33,899	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the payment of Contributions and Subscriptions to Regional and International Organizations of which Belize is a member State.

The funds are administered by the Ministry of Finance on behalf of the Ministries/Departments and agencies for the programmes, details of which are given below.

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2000/2001	ESTIMATES 2001/2002
14		MINISTRY OF THE PUBLIC SERVICE AND LABOUR	13,210	13,247
	1	Caribbean Centre for Development Administration (CARICAD)	12,000	12,037
	2	Caribbean Labour Administration Centre	1,210	1,210
18		MINISTRY OF FINANCE	52,401	49,941
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	201	201
	2	Caribbean Disaster Emergency Preparedness Agency (CARDERA)	42,000	39,540
	3	Caribbean Association of Insurance Regulators (CAIR)	200	200
	4	Caribbean Customs Law Enforcement Council (CCLEC)	10,000	10,000
19		MINISTRY OF HEALTH	63,100	63,709
	1	Caribbean Environmental Health Institute	15,000	15,609
	2	Caribbean Epidemiological Centre	36,200	36,200
	3	Caribbean Food and Nutrition Institute	5,900	5,900
	4	Caribbean Regional Drug Testing Institute	6,000	6,000
20		MINISTRY OF FOREIGN AFFAIRS	275,000	331,305
	1	Caribbean Community Secretariat (CARICOM)	275,000	275,000
	2	Association of Caribbean States		56,305

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2000/2001	ESTIMATES 2001/2002
21		MINISTRY OF EDUCATION AND SPORTS	1,036,579	976,820
	1	Caribbean Archives Association (CAA)	201	201
	2	Caribbean Council for Science and Technology (CCST)	5,000	5,000
	3	Caribbean Examinations Council (CXC)	50,000	42,421
	4	University of the West Indies (UWI)	981,378	929,198
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	170,600	170,600
	1	Caribbean Food Cooperations	25,000	25,000
	2	Caribbean Agriculture Research and Development Institute (CARDI)	125,000	125,000
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	17,000	17,000
	4	Caribbean Agriculture Bureau International	3,600	3,600
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	195,567	195,567
	1	Caribbean Conservation Association	2,007	2,007
	2	Regional Committee for Hydraulic Resources	3,560	3,560
	3	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	120,000	120,000
	4	Caribbean Export Development Agency	70,000	70,000
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	75,000	75,000
	1	Caribbean Telecommunications Union	15,000	15,000
	2	Caribbean Institute of Meteorology & Hydrology	60,000	60,000
33		MINISTRY OF HOUSING, URBAN RENEWAL, HOME AFFAIRS	16,100	16,100
	1	Caribbean Postal Union	16,100	16,100
28		MINISTRY OF INDUSTRY & COMMERCE		
30		MINISTRY OF NATIONAL SECURITY	2,100	2,100
	1	Association of Caribbean Commissioner of Police	2,100	2,100
34		MINISTRY OF RURAL DEVELOPMENT AND CULTURE	8,000	8,000
	1	Caribbean Arts Council	8,000	8,000
		TOTAL CARIBBEAN ORGANIZATIONS	1,963,962	1,902,389
18		MINISTRY OF FINANCE	6,500	6,500
	1	Commonwealth Association of Tax Administrators	6,500	6,500
19		MINISTRY OF HEALTH	12,000	12,000
	1	Commonwealth Caribbean Medical Research Council	12,000	12,000
20		MINISTRY OF FOREIGN AFFAIRS	54,300	54,300
	1	Commonwealth Secretariat	50,000	50,000
	2	Commonwealth War Graves Commission	4,300	4,300
21		MINISTRY OF EDUCATION AND SPORTS	0	0
	1	Commonwealth Archivist Association		
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	3,000	3,000
	1	Commonwealth Forestry Institution	2,000	2,000
	2	Commonwealth Forestry Association	1,000	1,000

BELIZE ESTIMATES

IV. SCHEDULE OF CO

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2000/2001	ESTIMATES 2001/2002
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	150,000	150,000
	1	United Kingdom Civil Aviation Authority	150,000	150,000
28		ATTORNEY GENERAL'S MINISTRY	40,000	40,000
	1	Council of Legal Education	40,000	40,000
		TOTAL COMMONWEALTH AGENCIES	265,800	265,800
19		MINISTRY OF HEALTH	100,000	99,044
	1	Pan American Health Organization (PAHO)	50,000	49,044
	2	World Health Organization (WHO)	50,000	50,000
20		MINISTRY OF FOREIGN AFFAIRS	190,000	190,000
	1	United Nations Secretariat	40,000	40,000
	2	International Maritime Organization	150,000	150,000
	3	International Tribunal of the Sea		
	4	International Seabed Authority		
	5	Group of 77		
21		MINISTRY OF EDUCATION AND SPORTS	0	550
	1	World Heritage Fund		550
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	50,000	50,000
	1	Food and Agriculture Organization (FAO)	50,000	50,000
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	2,000	2,000
	1	United Nations Environmental Program	2,000	2,000
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	2,800	2,800
	1	United Nations Framework Convention on Climate Change	2,800	2,800
28		MINISTRY OF INDUSTRY AND COMMERCE	48,000	48,000
	1	World Trade Organization (WTO)	48,000	48,000
32		MINISTRY OF ECONOMIC DEVELOPMENT	0	0
	1	U.N.E.S.C.O.		
	2	U.N.I.D.O.		
		TOTAL UNITED NATIONS AGENCIES	392,800	392,394
14		MINISTRY OF THE PUBLIC SERVICE AND LABOUR	40,000	40,000
	1	International Labour Organisation (ILO)	40,000	40,000

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2000/2001	ESTIMATES 2001/2002
18		MINISTRY OF FINANCE	11,305	63,381
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	805	700
	2	International Association of Insurance Supervisors	10,000	10,000
	3	International Association of Insurance Fraud Agencies	300	300
	4	Offshore Group of Insurance Regulators	200	200
	5	Caribbean Regional Organization for Standards and Quality (CROSQ)		10,255
	6	Maritime Cooperation Project		6,724
	7	Caribbean Regional Technical Assistance Centre (CARTAC)		11,704
	8	Caricom Single Market & Economy (CSME) Unit		23,498
19		MINISTRY OF HEALTH	38,000	33,300
	1	Instituto De Nutrition de Centro Americana y Panama	38,000	33,300
20		MINISTRY OF FOREIGN AFFAIRS	85,378	79,901
	1	African, Caribbean and Pacific Secretariat	872	872
	2	Organization of American States	45,000	40,000
	3	Latin American Economic System	30,000	30,000
	4	International Committee of Red Cross	2,006	2,006
	5	Pan American Institute of Geography and History	7,500	7,023
21		MINISTRY OF EDUCATION AND SPORTS	75,405	70,405
	1	Central Historical Archives	75,000	70,000
	2	International Council of Archives	405	405
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	168,500	168,500
	1	Regional School of Public and Animal Health Assistant (PEPAHA)		
	2	Regional Organization for Plants and Animal (OIRSA)	70,000	70,000
	3	Centre for Tropical Agricultural Research and Training (CATIE)	90,000	90,000
	4	Inter American Institute for Cooperation of Agriculture (IICA)	1,700	1,700
	5	OLDEPESCA	6,800	6,800
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	20,000	20,000
	1	Convention on International Trade in Endangered Species of Wild Flora and Fauna		
	2	Central American Commission on Environment and Development	20,000	20,000
	3	International Union for the Prevention of Nature		0
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	73,100	70,100
	1	Regional Committee on Hydrological Resources (CRRH)	18,100	15,100
	2	International Telecommunications Union	40,000	40,000
	3	World Meteorological Organization	15,000	15,000
	4	International Civil Aviation Organization		
30		MINISTRY OF NATIONAL SECURITY	50,000	50,000
	1	INTERPOL	50,000	50,000
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	571,688	595,587

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT SERVICES					
		FINANCIAL REQUIREMENT	86,557,016	68,206,787	75,855,014	10,702,002	76,054,151
		DESCRIPTION					
41		OPERATING COSTS		-			
51		PUBLIC DEBT SERVICES	86,557,016	68,206,787	75,855,014	10,702,002	76,054,151
	1	Interest Payments	11,622,578		36,299,031	(24,676,453)	39,931,246
	2	Loan Repayments	300,572		39,054,125	(38,753,553)	35,946,905
	3	Sinking Fund Contributions	250,000		501,858	(251,858)	176,000
	4	interest Payment - external	35,285,144			35,285,144	
	5	principal repayment - external	39,098,722			39,098,722	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

Details of financial requirement are set out at Appendix B of this Estimates.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - PERSONNEL					
		FINANCIAL REQUIREMENT	620,666	701,436	683,374	(62,708)	213,227
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	548,490	625,761	613,974	(65,484)	180,809
	1	Salaries	515,564		561,487		
	2	Allowances	5,400		13,400		
	3	Wages (Unestablished Staff)	7,830		22,035		
	4	Social Security	19,696		17,052		
31		TRAVEL AND SUBSISTENCE	11,440	14,423	11,000	440	8,611
	2	Mileage Allowance	3,848		3,700		
	3	Subsistence Allowance	3,848		3,700		
	5	Other Travel Expenses	3,744		3,600		
40		MATERIALS AND SUPPLIES	8,320	13,184	8,000	320	2,379
	1	Office Supplies	3,120		3,000		
	3	Medical Supplies	260		250		
	4	Uniforms	1,560		1,500		
	5	Household Sundries	1,300		1,250		
	14	Computer Supplies	1,560		1,500		
	15	Other Office Equipment	520		500		
41		OPERATING COSTS	45,240	46,140	43,500	1,740	19,553
	1	Fuel	9,443		9,080		
	3	Miscellaneous	35,412		34,050		
	7	Office Cleaning	385		370		
42		MAINTENANCE COSTS	7,176	6,192	6,900	276	1,800
	1	Maintenance of Buildings	468		450		
	3	Repairs & Mt'ce of Furn. & Eqpt.	468		450		
	4	Repairs & Mt'ce of Vehicles	3,224		3,100		
	5	Mt'ce of Computers (hardware)	1,716		1,650		
	6	Mt'ce of Computers (software)	1,300		1,250		
45		PENSIONS	-	(4,452)	-	-	-
					-		
46		PUBLIC UTILITIES	-	188	-	-	75
					-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions embraced by this programme are as follow:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Accountant General.....	PS 25	48,384	51,684
(b)	1	1	Asst. Accountant Gen.....	PS 21	37,812	39,912
(c)	1	1	Finance Officer II.....	PS 18	29,706	30,812
(d)	3	2	Finance Officer III.....	PS 14	73,128	52,164
(e)	1	1	Admin. Assistant.....	PS 10	16,278	17,400
(f)	1	1	Stock Verifier.....	PS 10	22,977	23,832
(g)	1	1	Asst. Stock Verifier.....	PS 7	16,329	17,400
(h)	7	6	First Class Clerk.....	PS 7	122,565	108,072
(i)	1	1	Secretary II.....	PS 7	17,241	17,364
(j)	2	2	Security Guard.....	PS 6	30,936	32,424
(k)	1	1	Lotteries Clerk.....	PS 5	14,916	15,708
(l)	5	4	Second Class Clerk.....	PS 4	59,801	48,792
(m)	1	1	Secretary III.....	PS 4	8,549	13,920
(n)	0		Acct'ng Machine Oper.....	PS 4	-	-
(o)	4	2	Clerical Assistant.....	PS 3	37,587	17,592
(p)	2	2	Records Keeper.....	PS 1	13,614	15,864
(q)	2	2	Office Assistant.....	PS 1	11,664	12,624
(r)			Overtime.....		-	-
(s)			Allowances.....		13,400	5,400
(t)			Unestablished Staff.....		22,035	7,830
(u)			Social Security.....		17,052	19,696
	34	29	TOTAL		613,974	548,490

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18081 TREASURY - RECEIVABLE					
		FINANCIAL REQUIREMENT	-	-	-	-	55,239
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	46,907
	1	Salaries					
	2	Allowances					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	748
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	772
	1	Office Supplies					
	3	Medical Supplies					
	4	Uniforms					
	5	Household Sundries					
	14	Computer Supplies					
	15	Other Office Equipment					
41		OPERATING COSTS	-		-	-	5,372
	3	Miscellaneous					
	7	Office Cleaning					
42		MAINTENANCE COSTS	-		-	-	1,440
	1	Maintenance of Buildings					
	3	Repairs & Mt'ce of Furn. & Eqpt.					
	5	Mt'ce of Computers (hardware)					
	6	Mt'ce of Computers (software)					
43		TRAINING	-		-	-	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18091 TREASURY - PAYABLE					
		FINANCIAL REQUIREMENT	140,831	82,685	70,644	70,187	75,656
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,783	76,242	61,944	69,839	67,136
	1	Salaries	125,652		57,989		
	2	Allowances			2,331		
	3	Wages Unestablihed Staff					
	4	Social Security	6,131		1,624		
31		TRAVEL AND SUBSISTENCE	728	563	700	28	688
	2	Mileage Allowance	244		235		
	3	Subsistence Allowance	244		235		
	5	Other Travel Expenses	239		230		
40		MATERIALS AND SUPPLIES	2,080	1,443	2,000	80	1,904
	1	Office Supplies	697		670		
	3	Medical Supplies	59		57		
	4	Uniforms	418		402		
	5	Household Sundries	348		335		
	14	Computer Supplies	418		402		
	15	Other Office Equipment	139		134		
41		OPERATING COSTS	6,240	4,437	6,000	240	5,820
	3	Miscellaneous	6,121		5,886		
	7	Office Cleaning	119		114		
42		MAINTENANCE COSTS	-	-	-	-	108

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

- (a) administration of special funds and loans i.e. Public Debt, Domestic and external;
- (b) computation of retirement benefits of Public Officers;
- (c) disbursement from the consolidated funds of amounts duly authorized by the Ministry of Finance; and
- (d) bank reconciliation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	2	Finance Officer III.....	PS 14	23,364	48,384
(b)	1	2	First Class Clerk.....	PS 7	14,952	33,576
(c)	2	2	Second Class Clerk.....	PS 4	19,673	23,904
(d)		2	Clerical Assistant			19,788
(e)			Wages (unestablihed staff)			
(f)			Allowances.....		2,331	
(g)			Social Security.....		1,624	6,131
	<u>4</u>	<u>8</u>	TOTAL		<u>61,944</u>	<u>131,783</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18101 TREASURY - DATA					
		FINANCIAL REQUIREMENT	-	-	-	-	108,266
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	101,226
	1	Salaries					
	2	Allowances					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	1,480
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	1,757
	1	Office Supplies					
	3	Medical Supplies					
	4	Uniforms					
	5	Household Sundries					
	14	Computer Supplies					
	15	Other Office Equipment					
41		OPERATING COSTS	-		-	-	6,275
	3	Miscellaneous					
	7	Office Cleaning					
42		MAINTENANCE COSTS	-		-	-	593
	1	Maintenance of Buildings					
	3	Repairs & Mt'ce of Furn. & Eqpt.					
	5	Mt'ce of Computers (hardware)					
	6	Mt'ce of Computers (software)					
45		PENSIONS	-		-	-	(3,065)

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18111 PAY SECTION					
		FINANCIAL REQUIREMENT	197,069	209,553	198,373	(1,304)	168,600
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	188,645	202,811	190,273	(1,628)	157,631
	1	Salaries	178,078		167,595		
	2	Allowances	2,400		17,400		
	3	Wages Unestablished Staff					
31	4	Social Security	8,167		5,278		
		TRAVEL AND SUBSISTENCE	1,560	1,061	1,500	60	6,683
	2	Mileage Allowance	520		500		
	3	Subsistence Allowance	520		500		
	5	Other Travel Expenses	520		500		
40		MATERIALS AND SUPPLIES	2,704	1,943	2,600	104	2,510
	1	Office Supplies	676		650		
	3	Medical Supplies	135		130		
	4	Uniforms	541		520		
	5	Household Sundries	541		520		
	14	Computer Supplies	541		520		
	15	Other Office Equipment	270		260		
		OPERATING COSTS	2,080	2,762	2,000	80	1,716
	3	Miscellaneous	1,872		1,800		
42	7	Office Cleaning	208		200		
		MAINTENANCE COSTS	2,080	976	2,000	80	60
	1	Maintenance of Buildings	274		263		
	3	Repairs & Mt'ce of Furn. & Eqpt.	274		263		
	5	Mt'ce of Computers (hardware)	836		804		
	6	Mt'ce of Computers (software)	697		670		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

- (a) management of Government Savings Bank;
- (b) processing of paysheets; and
- (c) collection and disbursement of Government revenue.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Finance Officer III.....	PS 14	16,278	20,052
(b)	4	4	First Class Clerk.....	PS 7	64,092	65,928
(c)	3	3	Second Class Clerk.....	PS 4	40,735	42,898
(d)	3	3	Data Entry Clerk	PS 5	29,744	31,284
(e)			Acct'ng Machine Oper.....	PS 4	-	-
(f)	2	2	Clerical Assistant.....	PS 3	16,746	17,916
(g)			Wages-Unestablihed Staff		-	-
			Allowances.....		17,400	2,400
			Social Security.....		5,278	8,167
	13	13	TOTAL		190,273	188,645

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18121 TREASURY - LOTTERIES					
		FINANCIAL REQUIREMENT	-	-	-	-	199,769
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	39,027
	1	Salaries					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	1,778
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	156,507
	1	Office Supplies					
	3	Medical Supplies					
	4	Uniforms					
	5	Household Sundries					
	14	Computer Supplies					
	15	Other Office Equipment					
41		OPERATING COSTS	-		-	-	2,457

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18131 TREASURY - STORES MANAGEMENT					
		FINANCIAL REQUIREMENT	-	-	-	-	36,212
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	31,112
	1	Salaries					
	2	Allowances					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	2,763
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	516
	1	Office Supplies					
	3	Medical Supplies					
	4	Uniforms					
	5	Household Sundries					
	14	Computer Supplies					
	15	Other Office Equipment					
41		OPERATING COSTS	-		-	-	1,641
	3	Miscellaneous					
	7	Office Cleaning					
42		MAINTENANCE COSTS	-		-	-	180

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18141 DEDUCTION					
		FINANCIAL REQUIREMENT	-	-	-	-	100,026
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	86,639
	1	Salaries					
	2	Allowances					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	1,412
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	2,322
	1	Office Supplies					
	3	Medical Supplies					
	4	Uniforms					
	5	Household Sundries					
	14	Computer Supplies					
	15	Other Office Equipment					
41		OPERATING COSTS	-		-	-	6,959
	3	Miscellaneous					
	7	Office Cleaning					
42		MAINTENANCE COSTS	-		-	-	2,694

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	79,760	78,053	79,295	465	75,187
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	72,792	72,686	72,595	197	68,786
	1	Salaries	64,056		67,272		
	2	Allowances	3,900		1,500		
	3	Wages (Unestablished Staff)	1,780		1,710		
	4	Social Security	3,056		2,113		
31		TRAVEL AND SUBSISTENCE	2,600	1,878	2,500	100	2,383
	2	Mileage Allowance	1,040		1,000		
	3	Subsistence Allowance	1,248		1,200		
	5	Other Travel Expenses	312		300		
40		MATERIALS AND SUPPLIES	2,392	1,982	2,300	92	2,181
	1	Office Supplies	1,597		1,536		
	5	Household Sundries	795		764		
41		OPERATING COSTS	1,144	1,071	1,100	44	1,076
	3	Miscellaneous	1,144		1,100		
42		MAINTENANCE COSTS	832	436	800	32	761
	2	Maintenance of Grounds	309		297		
	3	Repairs & Mt'ce of Furn. & Eqpt.	343		330		
	8	Maintenance of Other Equipment	180		173		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Finance Officer III.....	PS 14	20,880	23,052
(b)	1	1	First Class Clerk.....	PS 7	16,176	15,564
(c)	1	2	Second Class Clerk.....	PS 4	13,920	17,508
(d)	1		Clerical Assistant.....	PS 3	8,724	-
(e)	1	1	Office Assistant.....	PS 1	7,572	7,932
(f)			Allowances.....		1,500	3,900
(g)			Unestablished Staff.....		1,710	1,780
(h)			Social Security.....		2,113	3,056
			TOTAL		72,595	72,792

BELIZE ESTIMATES

PARTICULARS OF SERVICE								
		CODE NO. 18	1	2	3	4	5	
		MINISTRY OF FINANCE	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.	
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.	
				2000/2001	2000/2001	1-3	1999/00	
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK						
		FINANCIAL REQUIREMENT	98,493	88,919	93,994	4,499	91,691	
30		DESCRIPTION						
		PERSONAL EMOLUMENTS	87,157	80,759	83,094	4,063	81,158	
	1	Salaries	75,976		76,320			
	2	Allowances	5,556		1,500			
	3	Wages (Unestablished Staff)	1,946		2,756			
	4	Social Security	3,679		2,518			
	31		TRAVEL AND SUBSISTENCE	3,640	2,513	3,500	140	3,412
		1	Transport Allowance	223		214		
		2	Mileage Allowance	1,471		1,414		
		3	Subsistence Allowance	1,498		1,440		
		5	Other Travel Expenses	449		432		
	40		MATERIALS AND SUPPLIES	3,432	3,009	3,300	132	3,208
1		Office Supplies	2,296		2,208			
5		Household Sundries	1,136		1,092			
41		OPERATING COSTS	624	442	600	24	578	
	3	Miscellaneous	250		240			
	6	Mail Delivery	374		360			
42		MAINTENANCE COSTS	3,640	2,196	3,500	140	3,335	
	1	Maintenance of Buildings	1,219		1,172			
	8	Maintenance of Other Equipment	2,421		2,328			

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Finance Officer III.....	PS 14	23,364	21,748
(b)	1	1	First Class Clerk.....	PS 7	14,952	15,258
(c)	2	1	Second Class Clerk.....	PS 4	9,492	9,615
(d)	2	2	Clerical Assistant.....	PS 3	21,660	22,323
(e)	1	1	Office Assistant.....	PS 1	6,852	7,032
(f)			Allowances.....		1,500	5,556
(g)			Unestablished Staff.....		2,756	1,946
(h)			Social Security.....		2,518	3,679
(i)			Wages-Honorarium		-	
7		6	TOTAL		83,094	87,157

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	115,996	109,226	108,411	7,585	103,772
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	112,460	106,779	105,011	7,449	100,463
	1	Salaries	100,695		97,512		
	2	Allowances	3,900		1,500		
	3	Wages (Unestablished Staff)	3,380		2,985		
	4	Social Security	4,485		3,014		
31		TRAVEL AND SUBSISTENCE	936	897	900	36	875
	2	Mileage Allowance	309		297		
	3	Subsistence Allowance	515		495		
	5	Other Travel Expenses	112		108		
40		MATERIALS AND SUPPLIES	1,560	972	1,500	60	1,457
	1	Office Supplies	468		450		
	5	Household Sundries	156		150		
	14	Computer Supplies	468		450		
	15	Other Office Equipment	468		450		
41		OPERATING COSTS	520	348	500	20	497
	3	Miscellaneous	312		300		
	6	Mail Delivery	208		200		
42		MAINTENANCE COSTS	520	230	500	20	480
	3	Repairs & Mt'ce of Furn. & Eqpt.	520		500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Finance Officer III.....	PS 14	25,300	24,292
(b)	2	2	First Class Clerk.....	PS 7	31,461	34,082
(c)	2	2	Second Class Clerk.....	PS 4	22,692	21,321
(d)	1	1	Clerk/Typist.....	PS 3	9,877	12,468
(e)	1	1	Messenger/Copyist.....	PS 1	8,182	8,532
(f)			Allowances.....		1,500	3,900
(g)			Unestablished Staff.....		2,985	3,380
(h)			Social Security.....		3,014	4,485
	<u>7</u>	<u>7</u>	TOTAL		<u>105,011</u>	<u>112,460</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	108,742	94,137	100,637	8,105	85,016
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	98,319	85,065	90,137	8,182	74,844
	1	Salaries	88,104		83,256		
	2	Allowances	3,900		1,500		
	3	Wages (Unestablished Staff)	2,074		2,539		
	4	Social Security	4,241		2,842		
31		TRAVEL AND SUBSISTENCE	3,432	3,119	3,300	132	3,230
	1	Mileage Allowance	1,034		994		
	3	Subsistence Allowance	1,670		1,606		
	5	Other Travel Expenses	728		700		
40		MATERIALS AND SUPPLIES	3,328	2,628	3,200	128	3,052
	1	Office Supplies	2,221		2,136		
	5	Household Sundries	1,107		1,064		
41		OPERATING COSTS	1,271	1,420	1,700	(429)	1,655
	3	Miscellaneous	900		1,343		
	6	Mail Delivery	371		357		
42		MAINTENANCE COSTS	2,392	1,905	2,300	92	2,235
	2	Maintenance of Grounds	401		386		
	3	Repairs & Mt'ce of Furn. & Eqpt.	961		924		
	8	Maintenance of Other Equipment	1,030		990		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Finance Officer III.....	PS 14	20,880	21,708
(b)	1	1	First Class Clerk.....	PS 7	16,176	17,400
(c)	2	2	Second Class Clerk.....	PS 4	20,460	22,428
(d)	1	2	Clerical Assistant.....	PS 3	17,448	17,916
(e)	1	1	Office Assistant.....	PS 1	8,292	8,652
(f)			Allowances.....		1,500	3,900
(g)			Unestablished Staff.....		2,539	2,074
(h)			Social Security.....		2,842	4,241
<u>6</u>		<u>7</u>	TOTAL		<u>90,137</u>	<u>98,319</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	95,410	85,820	92,504	3,406	83,855
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	83,314	77,435	80,104	3,210	74,192
	1	Salaries	72,756		74,610		
	2	Allowances	5,556		1,500		
	3	Wages (Unestablished Staff)	1,640		1,560		
	4	Social Security	3,362		2,434		
31		TRAVEL AND SUBSISTENCE	1,976	1,508	1,900	76	1,800
	2	Mileage Allowance	759		730		
	3	Subsistence Allowance	759		730		
	5	Other Travel Expenses	458		440		
40		MATERIALS AND SUPPLIES	5,200	3,530	5,000	200	4,673
	1	Office Supplies	3,218		3,094		
	5	Household Sundries	847		814		
	12	Other Office Equipment	1,136		1,092		
41		OPERATING COSTS	3,120	1,929	3,000	120	2,543
	3	Miscellaneous	2,640		2,538		
	7	Office Cleaning	480		462		
42		MAINTENANCE SERVICES	1,800	1,418	2,000	(200)	647
	2	Maintenance of Grounds	1,800		2,000		
43		TRAINING	-	-	500		-
	5	Training - miscellaneous	-	-	500	-	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Finance Officer III.....	PS 14	20,052	22,008
(b)	1	1	First Class Clerk.....	PS 7	11,892	14,412
(c)	2	2	Second Class Clerk.....	PS 4	22,870	21,192
(d)	1	1	Clerk/Typist.....	PS 3	11,864	9,012
(e)	1	1	Office Assistant.....	PS 1	7,932	6,132
(f)			Allowances.....		1,500	5,556
(g)			Unestablished Staff.....		1,560	1,640
(h)			Social Security.....		2,434	3,362
(i)						
	<u>6</u>	<u>6</u>		TOTAL	<u>80,104</u>	<u>83,314</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MAGAMMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	104,044	98,054	102,778	1,266	94,318
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	98,324	93,857	97,278	1,046	91,431
	1	Salaries	85,668		88,020		
	2	Allowances	3,900		1,500		
	3	Wages (Unestablished Staff)	4,968		4,975		
	4	Social Security	3,788		2,783		
31		TRAVEL AND SUBSISTENCE	1,040	597	1,000	40	310
	1	Transport Allowance	156		150		
	3	Subsistence Allowance	260		250		
	5	Other Travel Expenses	624		600		
40		MATERIALS AND SUPPLIES	2,080	1,815	2,000	80	1,596
	1	Office Supplies	1,560		1,500		
	5	Household Sundries	520		500		
41		OPERATING COSTS	1,040	738	1,000	40	981
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	1,040	912	1,000	40	-
	1	Maintenance of Building	1,040				
43		TRAINING	520	135	500	20	-
	5	Training - miscellaneous	520				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2000/2001				1999/2000	2000/2001
(a)	1	1	Finance Officer III.....	PS 14	29,772	30,732
(b)	1	1	First Class Clerk.....	PS 7	14,952	15,564
(c)	2	2	Second Class Clerk.....	PS 4	25,380	23,904
(d)	1	1	Clerical Assistant.....	PS 3	11,064	8,256
(e)	1	1	Office Assistant.....	PS 1	6,852	7,212
(f)			Allowances.....		1,500	3,900
(g)			Unestablished Staff.....		4,975	4,968
(h)			Social Security.....		2,783	3,788
<div><div>6</div><div>6</div></div>			TOTAL		97,278	98,324

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	3,028,765	3,071,505	2,975,480	53,285	2,827,116
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,779,217	2,870,145	2,725,080	54,137	2,583,990
	1	Salaries	1,765,426		1,791,468		
	2	Allowances	919,865		884,486		
	3	Wages	-		-		
	4	Social Security	93,926		49,126		
31		TRAVEL AND SUBSISTENCE	44,512	39,849	42,800	1,712	41,546
	2	Mileage Allowance	2,860		2,750		
	3	Subsistence Allowance	33,322		32,040		
	5	Other Travel Expenses	8,330		8,010		
40		MATERIALS AND SUPPLIES	117,884	69,069	123,800	(5,916)	120,228
	1	Office Supplies	32,178		30,940		
	2	Books & Periodicals	6,767		6,507		
	4	Uniforms	46,885		55,532		
	5	Household Sundries	13,490		12,971		
	15	Other Office Equipment	18,564		17,850		
41		OPERATING COSTS	16,224	24,633	15,600	624	15,183
	1	Fuel	16,224		15,600		
42		MAINTENANCE COSTS	65,208	56,787	62,700	2,508	60,854
	1	Maintenance of Buildings	11,960		11,500		
	2	Maintenance of Grounds	3,428		3,296		
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,986		8,640		
	4	Repairs & Mt'ce of Vehicles	23,363		22,464		
	5	Mt'ce of Computers (hardware)	12,480		12,000		
	9	Spares for Equipment	4,992		4,800		
43		TRAINING	2,288	9,672	2,200	88	2,165
	1	Course Costs	749		720		
	2	Fees & Allowances	603		580		
	5	Miscellaneous	936		900		
50		GRANTS	3,432	1,350	3,300	132	3,150
	1	Grants to Individuals	3,432		3,300		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

- (a) the assessment and collection of Customs Revenue on commodities imported into and exported out of the State;
- (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 revelant legislation;
- (f) supervision of distilleries and breweries;
- (g) certifying authority for exports of manufactured and wholly produced goods to the CARICOM, E.E.C. and U.S.A. under the respective international trade conventions;
- (h) boarding and clearing of vessels entering and departing our waters; and
- (i) agency duties for other Ministries e.g. import/export restrictions.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Comptroller of Customs.....	PS 25	43,284	52,884
(b)	2	3	Asst. Comptroller.....	PS 21	33,540	72,624
(c)	5	3	Collector of Customs.....	PS 17	135,166	87,600
	1	1	Admin Officer II.....		29,976	31,008
(d)	1	1	System Admin./Tech.....	PS 16	10	10
(e)	1	1	Finance Officer III.....	PS 14	25,020	24,192
(f)	-	17	Sr. Customs Examiner.....	PS 14	411,952	402,646
(g)	-	1	Secretary I.....	PS 10	25,200	26,568
(h)	-	1	Mechanic II.....	PS 8	10	10
(i)	-	1	Security Asst. I.....	PS 8	17,028	17,664
(j)	-	8	Customs Examiner I.....	PS 7	189,584	141,648
(k)	-	2	Data Entry Operator.....	PS 5	20,856	21,384
(l)	49	46	Customs Examiner II.....	PS 4	537,716	524,124
(m)	1	1	Secretary III.....	PS 4	15,888	16,872
(n)	1	1	Sr. Tally Clerk.....	PS 3	14,460	16,212
(o)	13	12	Tally Clerk.....	PS 2	121,258	123,268
(p)	6	6	Janitor.....	PS 2	60,828	50,724
(q)	9	11	Security Asst. II.....	PS 2	96,288	107,976
(r)	1	1	Switchboard Operator.....	PS 2	6,936	7,332
(s)	1	1	Office Assistant.....	PS 1	6,468	5,772
(t)	2	2	Second Class Clerk.....	PS4	-	17,508
(u)	1	1	First Class Clerk.....	PS1	-	17,400
(v)			Allowances.....		884,486	919,865
(w)			Social Security.....		49,126	93,926
			Unestablished Staff.....			
<div><div>95</div><div>122</div></div>			TOTAL		<div>2,725,080</div>	<div>2,779,217</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	77,226	89,105	76,429	797	104,141
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,322	84,992	68,829	493	99,137
	1	Salaries	43,666		45,111		
	2	Allowances	23,400		22,500		
	4	Social Security	2,256		1,218		
31		TRAVEL AND SUBSISTENCE	1,040	638	1,000	40	956
	3	Subsistence Allowance	1,040		1,000		
40		MATERIALS AND SUPPLIES	2,080	719	2,000	80	1,566
	1	Office Supplies	605		582		
	2	Books & Periodicals	110		106		
	4	Uniforms	1,364		1,312		
41		OPERATING COSTS	3,120	1,856	3,000	120	941
	1	Fuel	3,120		3,000		
42		MAINTENANCE COSTS	1,664	900	1,600	64	1,541
	3	Repairs & Mt'ce of Furn. & Eqpt.	326		313		
	4	Repairs & Mt'ce of Vehicles	1,338		1,287		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Sr. Customs Examiner.....	PS 14	10	10
(b)	1	1	Customs Examiner I.....	PS 7	16,890	17,400
	1	1	Customs Examiner 11	PS 2	14,863	9,492
(c)	1	1	Security Asst. II.....	PS 2	13,338	14,064
(d)	1	1	Janitor.....	PS 2	10	2,700
(e)			Allowances.....		22,500	23,400
(f)			Social Security.....		1,218	2,256
<u>5</u> <u>5</u>			TOTAL		<u>68,829</u>	<u>69,322</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	779,954	802,623	656,304	123,650	731,327
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	717,554	767,126	596,304	121,250	683,415
	1	Salaries	489,300		424,224		
	2	Allowances	200,000		9,900		
	3	Wages	14,450		150,000		
	4	Social Security	13,804		12,180		
31		TRAVEL AND SUBSISTENCE	5,200	2,621	5,000	200	3,155
	2	Mileage Allowance	1,136		1,092		
	3	Subsistence Allowance	2,836		2,727		
	5	Other Travel Expenses	1,228		1,181		
40		MATERIALS AND SUPPLIES	26,000	8,730	25,000	1,000	20,873
	1	Office Supplies	8,070		7,760		
	2	Books & Periodicals	558		537		
	4	Uniforms	11,823		11,368		
	5	Household Sundries	3,026		2,910		
	15	Other Office Equipment	2,522		2,425		
41		OPERATING COSTS	10,400	6,638	10,000	400	7,100
	1	Fuel	10,400		10,000		
42		MAINTENANCE COSTS	20,800	17,508	20,000	800	16,784
	1	Maintenance of Buildings	4,410		4,240		
	2	Maintenance of Grounds	1,874		1,802		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,618		1,556		
	4	Repairs & Mt'ce of Vehicles	12,898		12,402		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2000/2001
(a)	1	1	Collector of Customs.....	PS 17	23,580	23,580
(b)	4	5	Sr. Customs Examiner.....	PS 14	107,532	110,016
(c)	3	5	Customs Examiner I.....	PS 7	50,976	96,624
(d)	14	15	Customs Examiner II.....	PS 4	164,868	159,456
(e)	4	4	Security Asst. II.....	PS 2	43,584	39,228
(f)	2	2	Tally Clerk.....	PS 2	19,020	22,584
(g)	2		Janitor.....	PS 2	14,664	-
		1	Data Entry Operator		-	9,900
		1	Assistant Comptroller	PS 21	-	27,912
			Unestablished		9,900	14,450
(h)			Allowances.....		150,000	200,000
(i)			Social Security.....		12,180	13,804
	<u>30</u>	<u>34</u>	TOTAL		<u>596,304</u>	<u>717,554</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	72,852	85,806	67,246	5,606	59,066
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	54,132	76,643	49,246	4,886	53,343
	1	Salaries	35,988		32,434		
	2	Allowances	16,640		16,000		
	4	Social Security	1,504		812		
31		TRAVEL AND SUBSISTENCE	6,240	3,300	6,000	240	694
	3	Subsistence Allowance	4,006		3,852		
	5	Other Travel Expenses	2,234		2,148		
40		MATERIALS AND SUPPLIES	3,120	1,044	3,000	120	1,059
	1	Office Supplies	1,071		1,030		
	2	Books & Periodicals	333		320		
	4	Uniforms	966		929		
	5	Household Sundries	750		721		
41		OPERATING COSTS	3,120	1,983	3,000	120	1,430
	1	Fuel	3,120		3,000		
42		MAINTENANCE COSTS	6,240	2,836	6,000	240	2,540
	1	Maintenance of Buildings	1,789		1,720		
	2	Maintenance of Grounds	463		445		
	3	Repairs & Mt'ce of Furn. & Eqpt.	463		445		
	4	Repairs & Mt'ce of Vehicles	3,526		3,390		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Sr. Customs Examiner	PS 7	18,012	25,020
(b)	1	1	Customs Examiner II.....	PS 4	14,412	10,968
(c)	1		Janitor.....	PS 2	10	-
(d)			Allowances.....		16,000	16,640
(e)			Social Security.....		812	1,504
		3	2	TOTAL	49,246	54,132

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	56,340	58,292	57,204	(864)	50,931
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	52,386	56,388	53,402	(1,016)	47,034
	1	Salaries	32,796		35,184		
	2	Allowances	17,680		17,000		
	4	Social Security	1,910		1,218		
31		TRAVEL AND SUBSISTENCE	416	-	400	16	321
	3	Subsistence Allowance	416		400		
40		MATERIALS AND SUPPLIES	3,330	1,806	3,202	128	3,387
	1	Office Supplies	1,040		1,000		
	2	Books & Periodicals	312		300		
	4	Uniforms	938		902		
	5	Household Sundries	1,040		1,000		
42		MAINTENANCE COSTS	208	98	200	8	189
	1	Maintenance of Buildings	208		200		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Customs Examiner I.....	PS 7	16,788	17,400
(b)	1	1	Customs Examiner II.....	PS 4	11,460	15,396
(c)	1	1	Janitor.....	PS 2	6,936	0
(d)			Allowances.....		17,000	17,680
(e)			Social Security.....		1,218	1,910
		<u>3</u> <u>3</u>	TOTAL		<u>53,402</u>	<u>52,386</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	289,833	258,795	243,146	46,687	238,931
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	268,577	248,619	222,446	46,131	218,667
	1	Salaries	185,366		145,980		
	2	Allowances	74,880		72,000		
	4	Social Security	8,331		4,466		
31		TRAVEL AND SUBSISTENCE	936	188	900	36	874
	2	Mileage Allowance	541		520		
	3	Subsistence Allowance	312		300		
	5	Other Travel Expenses	83		80		
40		MATERIALS AND SUPPLIES	6,800	5,337	6,800	-	6,563
	1	Office Supplies	2,760		2,760		
	2	Books & Periodicals	260		260		
	4	Uniforms	2,400		2,400		
	5	Household Sundries	1,380		1,380		
41		OPERATING COSTS	1,040	375	1,000	40	969
	1	Fuel	1,040		1,000		
42		MAINTENANCE COSTS	12,480	4,276	12,000	480	11,858
	1	Maintenance of Buildings	2,662		2,560		
	2	Maintenance of Grounds	2,662		2,560		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,964		1,888		
	4	Repairs & Mt'ce of Vehicles	5,192		4,992		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Sr. Customs Examiner.....	PS 14	28,332	26,676
		1	Collector...		-	23,580
(b)	1	1	Customs Examiner I.....	PS 7	15,564	15,564
(c)	6	7	Customs Examiner II.....	PS 7	78,108	95,388
(d)	1	1	Security Asst. II.....	PS 2	9,312	9,708
(e)	2	2	Janitor.....	PS 2	14,664	14,450
(f)			Allowances.....		72,000	74,880
(g)			Social Security.....		4,466	8,331
			TOTAL		222,446	268,577

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1999/00
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	780,925	687,873	710,028	70,897	707,246
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	655,345	615,330	579,028	76,317	622,638
	1	Salaries	595,672		564,382		
	2	Allowances	2,015		3,684		
	3	Wages (Unestablished Staff)			-		
	4	Social Security	57,658		10,962		
31		TRAVEL AND SUBSISTENCE	30,940	23,024	40,000	(9,060)	37,920
	1	Transport Allowance	3,592		3,454		
	2	Mileage Allowance	-		10,250		
	3	Subsistence Allowance	14,244		13,696		
	5	Other Travel Expenses	13,104		12,600		
40		MATERIALS AND SUPPLIES	36,400	16,667	35,000	1,400	15,490
	1	Office Supplies	3,276		3,150		
	2	Books & Periodicals	1,133		1,089		
	3	Medical Supplies	500		481		
	4	Uniform	15,997		15,382		
	5	Household Sundries	3,438		3,306		
	14	Computer Supplies	6,552		6,300		
	15	Other Office Equipment	5,504		5,292		
41		OPERATING COSTS	31,200	16,182	30,000	1,200	15,266
	1	Fuel	5,803		5,580		
	2	Advertisement	11,544		11,100		
	3	Miscellaneous	13,853		13,320		
42		MAINTENANCE COSTS	20,800	14,772	20,000	800	12,320
	1	Maintenance of Buildings	1,581		1,520		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,746		2,640		
	4	Repairs & Mt'ce of Vehicles	4,942		4,752		
	5	Mt'ce of Computers (hardware)	4,118		3,960		
	6	Mt'ce of Computers (software)	3,295		3,168		
	10	Vehicle Parts	4,118		3,960		
43		TRAINING	6,240	1,898	6,000	240	3,267
	5	Miscellaneous	6,240		6,000		
49		RENT & LEASE	-	-	-	-	345

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Tax Unit is responsible for the:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Comm. Of Sales Tax	PS 24	49,584	50,784
(b)	1	0	Asst. Comm. Of Sales Tax	PS 21		10
(c)	1	1	Asist.Commissioner	PS 21	10	
(d)		0	Crown Counsel I.....	PS 21	-	-
(e)	3	3	Supervisor.....	PS 19	74,712	100,941
(f)	5	4	Sales Tax Officer 1	PS 17	143,892	119,781
(g)	3	2	Sales Tax Officer 11	PS 13	62,124	45,186
(h)	3	6	Sales Tax Officer 111	PS 10	51,660	115,745
(i)	1	1	Legal Officer	CON	24,000	24,000
(j)	3	2	First Class Clerk.....	PS 7	51,588	34,188
(k)	1	1	Secretary II.....	PS 7	14,952	15,564
(l)	1	1	Bailiff.....	PS 6	11,892	11,892
(m)	5	5	Second Class Clerk.....	PS 4	61,236	58,981
(n)	1	1	Secretary III.....	PS 4	9,000	8,508
(o)	1	1	Office Assistant.....	PS 1	9,732	10,092
(p)			Allowances.....		3,684	2,015
(q)			Unestablished Staff.....			
(r)			Social Security.....		10,962	57,658
	30	29	TOTAL		579,028	655,345

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	105,109	124,316	156,540	(51,431)	152,148
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	88,469	114,684	140,540	(52,071)	136,772
	1	Salaries	81,636		137,292		
	4	Social Security	6,833		3,248		
31		TRAVEL AND SUBSISTENCE	7,384	5,456	7,100	284	6,860
	1	Transport Allowance	1,768		1,700		
	3	Subsistence Allowance	5,616		5,400		
40		MATERIALS AND SUPPLIES	3,328	150	3,200	128	3,042
	1	Office Supplies	790		760		
	3	Medical Supplies	36		35		
	4	Uniform	1,408		1,354		
	5	Household Sundries	303		291		
	14	Computer Supplies	790		760		
41		OPERATING COSTS	2,704	1,992	2,600	104	2,475
	1	Fuel	676		650		
	3	Miscellaneous	676		650		
	7	Office Cleaning	1,352		1,300		
42		MAINTENANCE COSTS	3,224	2,034	3,100	124	2,999
	3	Repairs & Mt'ce of Furn. & Eqpt.	416		400		
	4	Repairs & Mt'ce of Vehicles	1,310		1,260		
	5	Mt'ce of Computers (hardware)	749		720		
	10	Vehicle Parts	749		720		
49		RENT AND LEASES	-	-	-		300

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)			Sr. Inspector.....	PS 17	-	-
(b)	1	1	Sales Tax Officer 1	PS 17	26,568	27,398
(c)	2	1	Sales Tax Officer 11	PS 13	40,896	20,578
(d)	2		Sales Tax Officer 111	PS 10	35,352	-
(e)			Inspector.....	PS 13	-	-
(f)			Asst. Inspector.....	PS 10	-	-
(g)	1	1	First Class Clerk.....	PS 7	14,952	15,564
(h)			Second Class Clerk.....	PS 4	-	-
(I)	1	1	Secretary III.....	PS 4	11,952	12,444
(j)	1	1	Office Assistant.....	PS 1	7,572	5,652
(k)			Social Security.....		3,248	6,833
			TOTAL		140,540	88,469

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18293 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	100,877	95,832	124,604	(23,727)	109,874
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,577	86,456	106,304	(23,727)	100,227
	1	Salaries	75,744		103,868		
	4	Social Security	6,833		2,436		
31		TRAVEL AND SUBSISTENCE	7,000	4,367	7,000	-	(1,259)
	1	Transport Allowance	1,500		1,500		
	3	Subsistence Allowance	5,500		5,500		
40		MATERIALS AND SUPPLIES	3,800	311	3,800	-	3,651
	1	Office Supplies	1,000		1,000		
	3	Medical Supplies	116		116		
	4	Uniform	1,386		1,386		
	5	Household Sundries	298		298		
	14	Computer Supplies	1,000		1,000		
41		OPERATING COSTS	3,700	2,658	3,700	-	3,536
	1	Fuel	889		889		
	3	Miscellaneous	889		889		
	7	Office Cleaning	1,922		1,922		
42		MAINTENANCE COSTS	3,800	2,040	3,800	-	3,719
	3	Repairs & Mt'ce of Furn. & Eqpt.	485		485		
	4	Repairs & Mt'ce of Vehicles	1,275		1,275		
	5	Mt'ce of Computers (hardware)	1,020		1,020		
	10	Vehicle Parts	1,020		1,020		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Sales Tax Officer 1	PS 17	28,560	30,801
(b)	1	1	Sales Tax Officer 11	PS 13	23,564	20,643
(c)	1		Sales Tax Officer 111	PS 10	22,464	-
(d)	1	1	Second Class Clerk	PS 4	11,952	8,508
(e)	1	1	Secretary III	PS 4	10,476	8,590
(f)	1	1	Office Assistant	PS 1	6,852	7,202
(g)			Social Security		2,436	6,833
			TOTAL		106,304	82,577

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	143,986	106,791	143,140	846	120,764
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,986	77,574	82,140	846	94,353
	1	Salaries	74,952		80,110		
	4	Social Security	8,034		2,030		
31		TRAVEL AND SUBSISTENCE	28,000	12,992	28,000	-	15,605
	1	Transport Allowance	2,750		2,750		
	3	Subsistence Allowance	10,100		10,100		
	5	Other Travel Expenses	15,150		15,150		
40		MATERIALS AND SUPPLIES	8,000	1,455	8,000	-	2,440
	1	Office Supplies	2,100		2,100		
	2	Books & Periodicals	270		270		
	3	Medical Supplies	2,900		2,900		
	4	Uniform	630		630		
	14	Computer Supplies	2,100		2,100		
41		OPERATING COSTS	14,000	6,210	14,000	-	2,888
	1	Fuel	4,160		4,160		
	3	Miscellaneous	3,176		3,176		
	7	Office Cleaning	6,664		6,664		
42		MAINTENANCE COSTS	11,000	8,560	11,000	-	5,478
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,004		1,004		
	4	Repairs & Mt'ce of Vehicles	4,896		4,896		
	5	Mt'ce of Computers (hardware)	2,040		2,040		
	10	Vehicle Parts	3,060		3,060		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(b)	1	1	Sales Tax Officer 1	PS 17	29,722	27,564
(c)		1	Sales Tax Officer 111	PS 10	-	16,308
(d)	1		Sales Tax Officer 11	PS 10	20,526	-
(e)	1	1	Second Class Clerk.....	PS 4	13,428	13,920
(f)	1	1	Secretary III.....	PS 4	8,262	8,508
(g)	1	1	Office Assistant.....	PS 1	8,172	8,652
(h)			Social Security.....		2,030	8,034
<div><div>5</div><div>5</div></div>			TOTAL		82,140	82,986

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1999/00
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,339,036	1,283,052	1,239,363	99,673	201,079
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,204,036	1,160,249	1,104,363	99,673	183,294
	1	Salaries	1,146,876		1,063,767		
	2	Allowances	5,748		8,148		
	4	Social Security	51,412		32,448		
31		TRAVEL AND SUBSISTENCE	80,000	67,011	80,000	-	4,017
	1	Transport Allowance	4,800		4,800		
	2	Mileage Allowance	16,000		16,000		
	3	Subsistence Allowance	16,000		16,000		
	5	Other Travel Expenses	43,200		43,200		
40		MATERIALS AND SUPPLIES	20,000	23,531	20,000	-	3,675
	1	Office Supplies	10,000		10,000		
	2	Books & Periodicals	10,000		10,000		
41		OPERATING COSTS	20,000	18,938	20,000	-	7,583
	1	Fuel	3,000		3,000		
	3	Miscellaneous	7,500		7,500		
	6	Mail Delivery	2,000		2,000		
	9	Conferences & Workshops	7,500		7,500		
42		MAINTENANCE COSTS	15,000	13,323	15,000	-	2,510
	1	Maintenance of Buildings	500		500		
	2	Maintenance of Grounds	1,000		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,000		9,000		
	4	Repairs & Mt'ce of Vehicles	4,500		4,500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

- (a) general administration of the Income Tax Act - Chapter 46
- (b) preparation of paysheets and pay vouchers;
- (c) maintain adequate stocks of stations;
- (d) keep accurate records of staff leave;
- (e) processing of mails; and
- (f) maintenance of Management Information.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Commissioner of I/Tax.....	PS 25	39,512	52,184
(b)	2	2	Asst. Commissioner.....	PS 21	44,294	84,996
(c)	5	5	Assessor/Supervisor.....	PS 17	107,612	138,569
(d)	4	4	System Admin./Tech.....	PS 16	40	40
(e)	11	11	Assessor.....	PS 14	267,460	213,714
(f)	10	10	Inspector.....	PS 12	144,090	151,020
(g)	1	1	Secretary I.....	PS 10	27,936	27,936
(h)	6	6	First Class Clerk.....	PS 7	48,660	94,710
(i)	3	3	Bailiff.....	PS 6	55,836	57,564
(j)	7	7	Data Entry Operator.....	PS 5	24,514	34,404
(k)	18	18	Second Class Clerk.....	PS 4	199,064	179,947
(l)	2	2	Secretary III.....	PS 4	23,052	24,519
(m)			Clerk/Typist.....	PS 3	-	-
(n)	1	1	Records Clerk.....	PS 3	10,401	10,869
(o)	7	7	Clerical Assistant.....	PS 3	59,662	63,720
(p)	1	1	Office Assistant.....	PS 1	6,222	6,582
(q)	1	1	Records Keeper.....	PS 1	5,412	6,102
(r)			Allowances.....		8,148	5,748
(s)			Unestablished Staff.....		-	-
(t)			Social Security.....		32,448	51,412
	80	80	TOTAL		1,104,363	1,204,036

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVUENE COLLECTION COST CENTRE:- 18321 INCOME TAX - COMPLIANCE					
		FINANCIAL REQUIREMENT	-	-	-	-	344,783
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	323,649
	1	Salaries					
	2	Allowances					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	15,693
	1	Transport Allowance					
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	2,519
	1	Office Supplies	-		-		
41		OPERATING COSTS	-		-	-	585
	1	Fuel					
	2	Advertisements					
	3	Miscellaneous					
	6	Mail Delivery					
42		MAINTENANCE COSTS	-		-	-	2,337
	1	Maintenance of Buildings					
	2	Maintenance of Grounds					
	3	Repairs & Mt'ce of Furn. & Eqpt.					
	4	Repairs & Mt'ce of Vehicles					

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18331 INCOME TAX - ASSESSMENT DEPT.					
		FINANCIAL REQUIREMENT	-	-	-	-	291,663
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	284,762
	1	Salaries					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	560
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	2,684
	1	Office Supplies	-		-		
41		OPERATING COSTS	-		-	-	1,654
	1	Fuel					
	2	Advertisements					
	3	Miscellaneous					
	6	Mail Delivery					
42		MAINTENANCE COSTS	-		-	-	2,003
	1	Maintenance of Buildings					
	2	Maintenance of Grounds					
	3	Repairs & Mt'ce of Furn. & Eqpt.					
	4	Repairs & Mt'ce of Vehicles					

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18341 INCOME TAX - COLLECTIONS DEPT.					
		FINANCIAL REQUIREMENT	-	-	-	-	389,388
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	345,114
	1	Salaries					
	2	Allowances					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-	-	-	-	25,919
	1	Transport Allowance					
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-	-	-	-	4,560
	1	Office Supplies					
41		OPERATING COSTS	-	-	-	-	3,641
	1	Fuel					
	2	Advertisements					
	3	Miscellaneous					
	6	Mail Delivery					
42		MAINTENANCE COSTS	-	-	-	-	2,331
44		EX-GRATIA PAYMENTS	-	-	-		6,513
45		PENSIONS		-			1,310

BELIZE ESTIMATES

		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18351 INCOME TAX -TECHNICAL					
		FINANCIAL REQUIREMENT	-	-	-	-	33,461
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	31,887
	1	Salaries					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	790
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	416
	1	Office Supplies	-		-		
41		OPERATING COSTS	-		-	-	150
	1	Fuel					
	2	Advertisements					
	3	Miscellaneous					
	6	Mail Delivery					
42		MAINTENANCE COSTS	-		-	-	218

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	148,287	138,875	141,405	6,882	134,520
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,687	123,536	119,805	6,882	113,738
	1	Salaries	117,981		113,184		
	2	Allowances	3,696		1,296		
	3	Wages (Unestablished Staff)			2,080		
	4	Social Security	5,010		3,245		
31		TRAVEL AND SUBSISTENCE	2,600	1,344	2,600	-	2,461
	3	Subsistence Allowance	2,600		2,600		
40		MATERIALS AND SUPPLIES	7,300	5,420	7,300	-	7,042
	1	Office Supplies	3,650		3,650		
	15	Other Office Equipment	3,650		3,650		
41		OPERATING COSTS	4,400	2,813	4,400	-	4,238
	1	Fuel	1,650		1,650		
	2	Advertisements	825		825		
	3	Miscellaneous	275		275		
	6	Mail Delivery	1,650		1,650		
42		MAINTENANCE COSTS	7,300	5,762	7,300	-	7,041
	1	Maintenance of Buildings	2,700		2,700		
	2	Maintenance of Grounds	400		400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,300		1,300		
	4	Repairs & Mt'ce of Vehicles	2,900		2,900		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) general administration of Income Tax Act;
- (b) issuing of assessments to taxpayers who are liable to tax;
- (c) the collection of revenue from taxpayers who are liable;
- (d) the issuance of refunds to taxpayers who are due to be refunded for overpaid taxes; and
- (e) the payment of salaries to staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Assessor.....	PS 14	23,571	25,710
(b)	1	1	Inspector.....	PS 12	22,119	22,875
(c)	1	1	First Class Clerk.....	PS 7	14,952	15,564
(d)	2	2	Second Class Clerk.....	PS 4	23,043	23,043
(e)	1	1	Clerical Assistant.....	PS 3	11,064	11,532
(f)	1	1	Clerk/Typist.....	PS 3	11,583	12,075
(g)	1	1	Office Assistant.....	PS 1	6,852	7,182
(h)			Allowances.....		1,296	3,696
(i)			Unestablished Staff.....		2,080	-
(j)			Social Security.....		3,245	5,010
	8	8	TOTAL		119,805	126,687

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	139,492	126,836	136,220	3,272	119,523
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	115,992	111,104	112,720	3,272	103,532
	1	Salaries	107,577		106,099		
	2	Allowances	3,696		1,296		
	3	Wages (Unestablished Staff)			2,080		
	4	Social Security	4,719		3,245		
31		TRAVEL AND SUBSISTENCE	7,500	4,550	7,500	-	4,894
	3	Subsistence Allowance	3,500		3,500		
	5	Other Travel Expenses	4,000		4,000		
40		MATERIALS AND SUPPLIES	6,000	5,400	6,000	-	5,167
	1	Office Supplies	4,000		4,000		
	15	Other Office Equipment	2,000		2,000		
41		OPERATING COSTS	6,000	2,055	6,000	-	2,990
	1	Fuel	1,500		1,500		
	2	Advertisements	1,000		1,000		
	3	Miscellaneous	500		500		
	6	Mail Delivery	3,000		3,000		
42		MAINTENANCE COSTS	4,000	3,727	4,000	-	2,940
	1	Maintenance of Buildings	500		500		
	3	Repairs & Mt'ce of Furn. & Eqpt.	700		700		
	4	Repairs & Mt'ce of Vehicles	2,800		2,800		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) general administration of Income Tax Act;
- (b) issuing of assessments to taxpayers who are liable to tax;
- (c) the collection of revenue from taxpayers who are liable;
- (d) the issuance of refunds to taxpayers who are due to be refunded for overpaid taxes; and
- (e) the payment of salaries to staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			PAY- SCALE	ESTIMATES	ESTIMATES	
2000/2001	2001/2002	2000/2001		2001/2002		
(a)	1	1	Assessor.....	PS 14	27,159	27,987
(b)	1	1	Inspector.....	PS 12	18,969	19,725
(c)	1	1	First Class Clerk.....	PS 7	14,289	11,892
(d)	2	2	Second Class Clerk.....	PS 4	21,526	22,551
(e)	1	1	Clerk/Typist.....	PS 3	9,192	9,660
(f)	1	1	Clerical Assistant.....	PS 3	9,192	9,660
(g)	1	1	Office Assistant.....	PS 1	5,772	6,102
(h)			Allowances.....		1,296	3,696
(i)			Unestablished Staff.....		2,080	-
(j)			Social Security.....		3,245	4,719
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8			TOTAL		112,720	115,992
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	151,140	136,268	149,660	1,480	132,381
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,940	122,573	127,460	1,480	110,891
	1	Salaries	119,992		120,434		
	2	Allowances	3,696		1,296		
	3	Wages (Unestablished Staff)			2,080		
	4	Social Security	5,252		3,650		
31		TRAVEL AND SUBSISTENCE	7,000	2,633	7,000	-	6,740
	2	Mileage Allowance	4,650		4,650		
	3	Subsistence Allowance	2,350		2,350		
40		MATERIALS AND SUPPLIES	5,200	4,662	5,200	-	5,005
	1	Office Supplies	2,600		2,600		
	15	Other Office Equipment	2,600		2,600		
41		OPERATING COSTS	6,000	3,958	6,000	-	5,840
	1	Fuel	2,000		2,000		
	2	Advertisements	1,500		1,500		
	3	Miscellaneous	500		500		
	6	Mail Delivery	2,000		2,000		
42		MAINTENANCE COSTS	4,000	2,442	4,000	-	3,905
	1	Maintenance of Buildings	1,200		1,200		
	2	Maintenance of Grounds	400		400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	400		400		
	4	Repairs & Mt'ce of Vehicles	2,000		2,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) general administration of Income Tax Act;
- (b) issuing of assessments to taxpayers who are liable to tax;
- (c) the collection of revenue from taxpayers who are liable;
- (d) the issuance of refunds to taxpayers who are due to be refunded for overpaid taxes; and
- (e) the payment of salaries to staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Assessor.....	PS 14	24,399	25,227
(b)	1	1	Inspector.....	PS 12	18,969	19,725
(c)	1	1	First Class Clerk.....	PS 7	14,952	16,482
(d)	3	3	Second Class Clerk.....	PS 4	35,774	31,018
(e)	1	1	Clerical Assistant	PS 3	8,568	9,270
(f)	1	1	Clerk/Typist.....	PS 3	12,000	12,468
(h)	1	1	Office Assistant.....	PS 1	5,772	5,802
(i)			Allowances.....		1,296	3,696
(j)			Unestablished Staff.....		2,080	-
(k)			Social Security.....		3,650	5,252
	9	9	TOTAL		127,460	128,940

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	18,928,000	18,796,080	18,200,000	728,000	17,679,873
		DESCRIPTION					
44	1	EX-GRATIA PAMENTS	8,112,000	7,554,927	7,800,000	312,000	7,576,108
		Gratuties	8,112,000	7,554,927			
45	1	PENSIONS	10,816,000	11,241,153	10,400,000	416,000	10,103,765
		Pensions	10,816,000	11,241,153	10,400,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1998/99
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18411 PENSIONS - MILITARY					
		FINANCIAL REQUIREMENT	21,112	19,893	20,300	812	19,655
		DESCRIPTION					
45	1	PENSIONS	21,112	19,893	20,300	812	19,655
		Pensions	21,112	19,893	20,300		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,008,800	821,019	970,000	38,800	969,960
45	1	DESCRIPTION					
		PENSIONS	1,008,800	821,019	970,000	38,800	969,960
		Pensions	1,008,800	821,019	970,000		969,960

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18431 PENSIONS - COMPASSIONATE ALLOWANCE					
		FINANCIAL REQUIREMENT	5,512	6,156	5,300	212	6,156
45	2	DESCRIPTION					
		PENSIONS	5,512	6,156	5,300	212	6,156
		Other Allowances	5,512	6,156	5,300		6,156

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
19		MINISTRY OF HEALTH					
		RECURRENT					
		19017 GENERAL ADMINISTRATION	703,133	798,724	682,531	504,200	611,243
		19021 DIRECTOR OF HEALTH SERVICES	1,155,177	1,314,083	1,262,528	(107,351)	1,318,223
		19031 BELIZE DIST. HEALTH SERVICES	2,503,173	2,458,479	2,470,991	32,182	2,383,903
		19041 EPIDEMIOLOGY SURVEILLANCE	78,385	73,409	68,285	10,100	63,884
		19051 BELIZE SCHOOL OF NURSING	-	891,402	1,060,229	(1,060,229)	766,880
		19061 KARL HEUSNER MEMORIAL HOSPITAL	7,799,366	7,513,745	7,849,851	(50,485)	7,460,085
		19074 CAYO DISTRICT HEALTH SERVICE	1,361,968	1,185,269	1,272,462	89,506	1,245,890
		19083 O/WALK DISTRICT HEALTH SERVICE	2,282,604	2,027,781	2,023,979	258,625	1,761,347
		19092 COROZAL DISTRICT HEALTH SERVICE	1,455,699	1,337,618	1,524,045	(68,346)	1,412,168
		19105 S/CREEK DISTRICT HEALTH SERVICE	1,613,066	1,450,929	1,494,852	118,214	1,306,662
		19116 TOLEDO DISTRICT HEALTH SERVICE	1,458,813	1,193,172	1,323,300	135,513	1,193,389
		19121 MEDICAL SUPPLIES	9,376,859	6,416,169	6,969,477	2,407,382	5,095,326
		19131 MEDICAL LABORATORY SERVICES	450,191	432,354	416,128	34,063	415,305
		19141 NAT'NL ENGINEERING & M'TCE CEN.	688,758	615,006	650,244	38,514	609,440
		19151 PLANNING AND POLICY UNIT	355,057	302,031	213,182	141,875	227,469
		19168 BELMOPAN HOSPITAL	1,708,236	1,567,095	1,622,024	86,212	1,278,812
		TOTAL RECURRENT	32,990,486	29,577,266	30,904,108	2,569,975	27,150,026
		CAPITAL					
		PART IV LOCAL SOURCES	4,755,000	3,843,119	5,030,090	(275,090)	2,446,037
		TOTAL PART IV	4,755,000	3,843,119	5,030,090	(275,090)	2,446,037
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,271,000	1,375,000	4,200,000	(929,000)	228,261
		TOTAL PART V	3,271,000	1,375,000	4,200,000	(929,000)	228,261

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
19017 - 19168	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	703,133	798,724	682,531	504,200	611,243
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	625,592	680,609	601,531	443,000	519,389
	1	Salaries	385,673		360,270		
	2	Allowances	32,272		41,600		
	3	Wages (Unestablished Staff)	197,945		190,332		
	4	Social Security	9,702		9,329		
31		TRAVEL AND SUBSISTENCE	17,472	21,035	16,800	20,534	16,285
	1	Transport Allowances	234		225		
	2	Mileage Allowance	4,680		4,500		
	3	Subsistence Allowance	7,020		6,750		
	5	Other Travel Expenses	5,538		5,325		
40		MATERIALS AND SUPPLIES	10,682	28,647	10,600	6,533	23,545
	1	Office Supplies	6,916		6,650		
	2	Books & Periodicals	832		800		
	5	Household Sundries	1,934		1,860		
	15	Other Office Equipment	1,000		1,290		
41		OPERATING COSTS	13,624	16,655	13,100	15,000	12,724
	1	Fuel	11,731		11,280		
	3	Miscellaneous	978		940		
	6	Mail Delivery	915		880		
42		MAINTENANCE COSTS	4,251	9,093	10,200	14,200	9,932
	1	Maintenance of Buildings	-		1,040		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-		1,780		
	4	Repairs & Mt'ce of Vehicles	1,851		7,380		
	5	Maintenance of computer-software	2,400				
50		GRANTS	31,512	42,122	-	4,933	29,368
	2	Organisations	31,512		30,300		
51		PUBLIC UTILITIES		563			

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Minister of Health.....		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	(CON)	60,508	60,000
(d)	1	Admin. Officer I.....	PS 21	46,512	48,372
(e)	1	Finance Officer I	PS 21	42,312	27,489
(f)	1	Admin. Officer II.....	PS 18	10	32,040
(g)	1	Finance Officer III.....	PS 14	25,335	26,349
(h)	1	Admin. Assistant.....	PS 10	18,246	18,976
(I)	1	Information Officer.....	PS 10	19,614	20,398
(j)	1	Secretary I.....	PS 10	26,112	27,156
(k)	1	First Class Clerk.....	PS 7	15,564	16,186
(l)	2	Second Class Clerk.....	PS 4	22,879	23,794
(m)	2	Secretary III.....	PS 4	23,535	24,476
(n)	1	Clerical Assistant.....	PS 3	11,649	12,114
(o)	1	Office Assistant.....	PS 1	8,202	8,531
(p)		Allowances.....		41,600	32,272
(q)		Unestablished Staff.....		190,332	197,945
(r)		Social Security.....		9,329	9,702
<u>15</u> <u>15</u>		TOTAL		<u>601,531</u>	<u>625,592</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,155,177	1,314,083	1,262,528	(107,351)	1,318,223
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,060,180	1,170,914	1,170,528	(110,348)	1,218,293
	1	Salaries	943,936		1,046,167		
	2	Allowances	45,523		63,256		
	3	Wages (Unestablished Staff)	43,488		43,664		
	4	Social Security	27,233		17,441		
31		TRAVEL AND SUBSISTENCE	30,517	24,335	30,000	517	18,330
	1	Transport Allowances	11,100		11,330		
	2	Mileage Allowance	4,285		4,120		
	3	Subsistence Allowance	4,420		4,250		
	5	Other Travel Expenses	10,712		10,300		
40		MATERIALS AND SUPPLIES	16,640	12,057	16,000	640	10,205
	1	Office Supplies	8,320		8,000		
	2	Books & Periodicals	2,080		2,000		
	4	Uniforms	3,120		3,000		
	5	Household Sundries	3,120		3,000		
41		OPERATING COSTS	31,200	24,221	30,000	1,200	11,300
	1	Fuel	22,256		21,400		
	3	Miscellaneous	8,944		8,600		
42		MAINTENANCE COSTS	3,120	227	3,000	120	245
	1	Maintenance of Buildings	2,496		2,400		
	2	Maintenance of Grounds	624		600		
50		GRANTS	13,520	82,329	13,000	520	59,850
	2	Organisations	13,520		13,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dir. of Health Services....	PS 25	58,684	57,684
(b)	1	1	Dep. Dir. of Health Ser....	PS 23	10	42,936
(c)	1	1	Dep. Dir. of H/Ser (Nur'ng)	PS 23	39,936	42,936
(d)	4	4	Medical Officer of Health..	PS 23	174,092	47,736
(e)	1	1	Sr. Dental Surgeon.....	PS 23	30,936	32,136
(f)	1	1	Psychiatrist.....	PS 23	41,336	44,136
(g)	1	1	Super, Pub. Health Nurse...	PS 17	37,524	38,520
(h)	1	1	Prin. Pub. Health Insp.....	PS 16	38,892	10
(i)	1	1	Sr. Pub. Health Nurse.....	PS 16	31,692	33,612
(j)	1	1	Insp. of Midwives.....	PS 16	33,612	35,532
(k)	1	1	Health Educ. Off.....	PS 16	26,844	28,812
(l)	1	1	Pharmacist.....	PS 16	24,012	25,932
(m)	1	1	Sanitary Engineer.....	PS 16	24,972	24,012
(n)	1	1	Matron II.....	PS 16	28,572	29,772
(o)	1	1	Finance Officer III.....	PS 14	27,366	28,332
(p)	1	1	Sr. Dispenser.....	PS 14	32,472	32,472
(q)	2	2	Sr. Pub. Hlth Insp.....	PS 14	66,738	63,288
(r)	1	1	Chief of Operations.....	PS 14	32,472	32,472
(s)	1	1	Admin. Officer III.....	PS 14	19,608	10
(t)	1	1	Nutritionist.....	PS 14	25,434	26,676
(u)	1	1	Admin. Assistant.....	PS 10	22,368	22,908
(v)	1	1	Secretary I.....	PS 10	27,936	27,936
(w)	2	2	Dispenser.....	PS 10	37,689	40,824
(x)	1	1	First Class Clerk.....	PS 7	16,686	17,400
(y)	1	1	Driver/Mechanic.....	PS 4	17,733	17,364
(z)	3	3	Second Class Clerk.....	PS 4	34,294	36,348
(aa)	3	3	Secretary III.....	PS 4	46,967	24,766
(ab)	1	1	Water Analyst.....	PS 4	14,904	16,992
(ac)	1	1	Clerical Assistant.....	PS 3	10	7,788
(ad)	1	1	Janitor/Caretaker.....	PS 2	7,083	8,520
(ae)	2	2	Apprentice Dispenser.....	PS 2	18,081	9,994
(af)	1	1	Office Assistant.....	PS 1	7,212	5,772
(ag)	-	2	Secretary II.....	PS7		40,308
(ah)			Allowances.....		63,256	45,523
(ai)			Unestablished Staff.....		43,664	43,488
(aj)			Social Security.....		17,441	27,233
(ak)						
	42	44	TOTAL		1,170,528	1,060,180

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	2,503,173	2,458,479	2,470,991	32,182	2,383,903
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,350,251	2,261,803	2,278,791	71,460	2,197,262
	1	Salaries	1,806,605		1,786,311		
	2	Allowances	66,864		66,512		
	3	Wages (Unestablished Staff)	378,042		363,502		
	4	Social Security	98,740		62,466		
31		TRAVEL AND SUBSISTENCE	16,806	19,572	20,400	(3,594)	19,810
	1	Transport Allowances	10,046		9,660		
	3	Subsistence Allowance	6,760		6,500		
	5	Other Travel Expenses	-		4,240		
40		MATERIALS AND SUPPLIES	74,984	78,051	72,100	2,884	70,017
	1	Office Supplies	18,772		18,050		
	4	Uniforms	18,720		18,000		
	5	Household Sundries	18,772		18,050		
	6	Foods	18,720		18,000		
41		OPERATING COSTS	53,436	93,812	92,300	(38,864)	89,577
	1	Fuel	37,412		67,300		
	3	Miscellaneous	16,024		25,000		
42		MAINTENANCE COSTS	6,032	4,068	5,800	232	5,654
	1	Maintenance of Buildings	998		960		
	2	Maintenance of Grounds	697		670		
	3	Repairs & Mt'ce of Furn. & Eqpt.	998		960		
	4	Repairs & Mt'ce of Vehicles	2,496		2,400		
	5	Mt'ce of Computers (hardware)	499		480		
	6	Mt'ce of Computers (software)	343		330		
46		PUBLIC UTILITIES	1,664	1,173	-	1,664	1,583
		Gas - Butane	1,664				
48		CONTRACTS AND CONSULTANCY	-	-	1,600	(1,600)	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

Facilities include:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Regional Health Manager			45,852
(b)	1	Dental Surgeon.....	PS 20	27,496	28,596
(c)	4	Medical Officer II.....	PS 20	58,412	119,184
(d)	1	Clinical Psychologist.....	PS 20	33,996	34,596
(e)	1	Family Nurse Pract.....	PS 15	27,864	26,928
(f)	4	Psychia. Nurse Pract.....	PS 15	131,616	143,280
(g)	6	Public Health Nurse.....	PS 15	128,602	81,678
(h)	1	Ward Sister.....	PS 12	23,316	24,072
(i)	1	Clinician.....	PS 10	23,414	22,730
(j)	1	Dispenser.....	PS 10	30,159	29,988
(k)	1	Secretary I.....	PS 10	10	10
(l)	5	Staff Nurse.....	PS 10	90,174	78,922
(m)	5	Health Educator.....	PS 10	32,673	34,698
(n)	10	Public Health Insp I.....	PS 10	157,479	176,832
41	42	SUB-TOTAL	C/F	765,211	847,366

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(o)	2	2	Contact Investigator.....	PS 9	29,602	27,955
(p)	18	18	Rural Health Nurse.....	PS 8	311,592	278,346
(q)	2	2	Dental Technician.....	PS 8	36,815	22,474
(r)	1	1	Supervisor.....	PS 8	19,572	10
(s)	1	1	First Class Clerk.....	PS7	-	15,564
(t)	11	11	Practical Nurse.....	PS 6	156,156	134,120
(u)	1	1	Asst. Statistical Off.....	PS 5	16,544	16,764
(v)	1	1	Psychia. Social Worker.....	PS 5	13,288	14,124
(w)	1	1	Visual Aids Officer.....	PS 5	15,488	16,764
(x)	1	1	Charge Nurse.....	PS 5	10	10
(y)	1	1	Mechanic.....	PS 5	19,404	18,876
(z)	2	2	Evaluator.....	PS 4	27,430	28,824
(aa)	2	2	Nurse Aide.....	PS 4	21,075	13,930
(ab)	2	2	Secretary III.....	PS 4	34,831	36,840
(ac)	2	2	Sr. Attendant.....	PS 4	28,701	28,824
(ad)	1	1	Microscopist I.....	PS 4	14,822	15,396
(ae)	1	1	Microscopist II.....	PS 4	9,041	9,492
(af)	1	1	Laboratory Aide.....	PS 4	9,574	9,984
(ag)	2	2	Dental Assistant.....	PS 4	10,527	28,824
(ah)	2	2	Second Class Clerk.....	PS 4	25,565	11,542
(ai)	4	4	Environmental Asst.....	PS 4	45,963	48,792
(aj)	1	1	ULV Driver Operator.....	PS 4	9,492	9,492
(ak)	2	2	Auxiliary Nurse.....	PS 3	17,916	18,276
(al)	1	1	Clerk/Typist.....	PS 3	11,805	7,788
(am)	1	1	Watchman.....	PS 2	10,104	7,728
(an)	15	15	Attendant.....	PS 2	125,783	138,500
(ao)			Allowances.....		66,512	66,864
(ap)			Unestablished Staff.....		363,502	378,042
(aq)			Social Security.....		62,466	98,740
(ar)					-	
	79	79	SUB-TOTAL		1,513,580	1,502,885
	120	121	TOTAL		2,278,791	2,350,251

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	78,385	73,409	68,285	10,100	63,884
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	75,265	71,843	65,285	9,980	61,077
	1	Salaries	70,952		63,663		
	4	Social Security	4,313		1,622		
31		TRAVEL AND SUBSISTENCE	832	273	800	32	730
	3	Subsistence Allowance	374		360		
	5	Other Travel Expenses	458		440		
40		MATERIALS AND SUPPLIES	624	326	600	24	519
	1	Office Supplies	499		480		
	5	Household Sundries	125		120		
41		OPERATING COSTS	520	167	500	20	454
	1	Fuel	387		372		
	3	Miscellaneous	133		128		
42		MAINTENANCE COSTS	1,144	800	1,100	44	1,104
	4	Repairs & Mt'ce of Vehicles	239		230		
	5	Mt'ce of Computers (hardware)	302		290		
	6	Mt'ce of Computers (Software)	177		170		
	8	Mt'ce of Other Equipment	426		410		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	3	3	Statistical Officer.....	PS 9	24,347	27,272
(b)	1	1	Asst. Statistical Off.....	PS 5	10,912	12,012
(c)	2	2	Data Entry Operator.....	PS 5	28,404	31,668
(d)			Social Security.....		1,622	4,313
(e)						
	6	6	TOTAL		65,285	75,265

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	ESTIMATES 2000/2001	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19051 BELIZE SCHOOL OF NURSING					
		FINANCIAL REQUIREMENTS	-	891,402	1,060,229	(1,060,229)	766,880
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	834,452	993,929	(993,929)	699,512
	1	Salaries			782,608		
	2	Allowances			4,909		
	3	Wages (Unestablished Staff)			164,599		
	4	Social Security			41,813		
31		TRAVEL AND SUBSISTENCE	-	1,308	2,100	(2,100)	1,997
	1	Transport Allowances			530		
	3	Subsistence Allowance			1,060		
	5	Other Travel Expenses			510		
40		MATERIALS AND SUPPLIES	-	53,529	60,200	(60,200)	58,480
	1	Office Supplies			8,200		
	2	Books & Periodicals			820		
	4	Uniforms			16,400		
	5	Household Sundries			4,920		
	6	Foods			29,520		
	14	Computer Supplies			340		
41		OPERATING COSTS	-	1,023	1,600	(1,600)	1,511
	1	Fuel			1,100		
	2	Advertisements			500		
42		MAINTENANCE COSTS	-	743	2,000	(2,000)	1,908
	1	Maintenance of Buildings			400		
	2	Maintenance of Grounds			400		
	3	Repairs & Mt'ce of Furn. & Eqpt.			470		
	4	Repairs & Mt'ce of Vehicles			730		
43		TRAINING	-	347	400	(400)	374
	1	Course Costs			400		
46		PUBLIC UTILITIES	-	-	-	-	3,098

Note:

Other recurrent expenditures tranferred to University of Belize under Capital III Project.

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The primary activity of the Belize School of Nursing is to educate Nurses for the delivery of Health Care services in Belize. In addition, the School offers special courses to allied health workers based on need.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	-	Prin. Tutor.....	PS 17	30,888	
(b)	7	-	Sister Tutor.....	PS 15	178,578	
(c)	1	-	Matron III.....	PS 15	10	
(d)	1	-	Clinical Instructor.....	PS 14	20,070	
(e)	2	-	Secretary III.....	PS 4	17,549	
(f)	17	-	3rd Year Student.....	PS 3	84,432	
(g)	17	-	2nd Year Student.....	PS 3	86,400	
(h)	18	-	1st Year Student.....	PS 3	81,600	
(i)	20	-	Practical Students.....		96,000	
(j)			Allowances.....		12,644	
(k)			Unestablished Staff.....		97,188	
(l)			Social Security.....		38,126	
	84	-	TOTAL		743,485	-

Note:

All staff compliments and related expenses tranferred to University of Belize under Capital III Project.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1999/2000
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19061 KARL HEUSNER MEMORIAL HOSPITAL					
		FINANCIAL REQUIREMENTS	7,799,366	7,513,745	7,849,851	(50,485)	7,460,085
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	6,829,406	6,416,164	6,886,851	(57,445)	6,510,950
	1	Salaries	5,071,324		5,368,258		
	2	Allowances	1,229,820		443,013		
	3	Wages (Unestablished Staff)	296,900		916,584		
	4	Social Security	231,362		158,996		
31		TRAVEL AND SUBSISTENCE	38,480	35,997	37,000	1,480	32,399
	1	Transport Allowances	33,072		31,800		
	3	Subsistence Allowance	3,016		2,900		
	5	Other Travel Expenses	2,392		2,300		
40		MATERIALS AND SUPPLIES	395,200	550,911	380,000	15,200	370,325
	1	Office Supplies	22,776		21,900		
	2	Books & Periodicals	1,290		1,240		
	4	Uniforms	60,736		58,400		
	5	Household Sundries	310,398		298,460		
41		OPERATING COSTS	467,640	428,832	480,000	(12,360)	467,320
	1	Fuel	16,051		45,780		
	3	Miscellaneous	451,589		434,220		
46		PUBLIC UTILITIES	-	17,654			14,904
50		GRANTS	68,640	64,187	66,000	2,640	64,187
	3	Institutions	68,640		66,000		

I. OBJECTIVE

The Medical Service Programme involves general, professional and technical direction, maintenance and supervision of all Health Services. This covers the following:-

- (a) outpatients care;
- (b) hospitalization services in all general hospitals and infirmary;
- (c) x-ray services;
- (d) laboratory services; and
- (e) dispensary services.

This programme provides for expenditure relating to the staff, cost and operational expenses of the Karl Heusner Memorial Hospital.

The Karl Heusner Memorial Hospital is the CENTRAL REFERRAL HOSPITAL OF BELIZE. It provides a wide range of Specialist and Diagnostic Services including Pathology, Radiology, Medical and Surgical, Dietary, Housekeeping and Emergency Services.

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Hospital Administrator	PS 19	10	40,296
(b)	1	1	Admin. Officer II	PS 18	39,264	29,976
©	1	1	Records Officer	PS 7	16,824	17,400
(d)	1	1	Librarian	PS 7	21,684	10
(e)	5	5	Second Class Clerk	PS 4	55,968	60,744
(f)	1	1	Secretary III	PS 4	15,396	16,380
(g)	1	1	Bailiff	PS 4	9,984	10
(h)	4	4	Medical Records Clerk	PS 3	41,916	40,314
(l)	1	1	Switchboard Operator	PS 2	11,292	11,688
(j)	1	1	Office Assistant	PS 1	9,372	10,092
(k)			Allowances		12,000	35,089
(l)			Social Security		6,490	9,232
17			SUB TOTAL		240,200	271,231

SPECIALIST/MEDICAL OFFICERS

(a)	1	1	Ophthalmologist	PS 23	44,136	45,336
(b)	2	2	Physician Specialist	PS 23	82,848	77,472
©	3	3	Surgeon	PS 23	138,408	140,808
(d)	2	2	Paediatrician	PS 23	77,472	77,472
(e)	3	3	Gynaecologist	PS 23	124,008	115,608
(f)	1	1	Pathologist	PS 23	42,936	44,136
(g)	3	3	Anaesthesiologist	PS 23	120,408	121,608
(h)	18	18	Medical Officer	PS 20/21	560,844	498,560
(l)	1	1	Intern	PS 20	27,396	27,396
(j)			Allowances		225,833	227,700
(k)			Social Security		13,791	24,044
34			SUB-TOTAL		1,458,080	1,400,140

41,796

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
NURSING & SUPPORT STAFF						
(a)	1	1	Matron I	PS 17	35,532	36,528
(b)	2	2	Matron II	PS 16	54,084	56,604
(c)	3	3	Nurse Anaesthetist	PS 15	82,512	83,376
(d)	4	4	Theatre Sister	PS 15	105,984	110,304
(e)	1	1	Night Supervisor	PS 15	27,792	28,656
(f)	4	4	Departmental Sister	PS 14	100,140	96,696
(g)	11	11	Ward Sister	PS 12	261,888	265,476
(h)	1	1	Infection Control Sister	PS 12	21,804	23,316
(l)	1	1	Central Sterilize Sister	PS 12	21,048	21,804
(j)	73	73	Staff Nurse	PS 10	1,278,036	1,277,076
(k)	83	83	Practical Nurse	PS 6	1,067,100	771,420
(l)	6	6	Practical Midwives	PS 5	69,960	41,874
(m)	9	9	Nurse Aide	PS 4	109,536	111,996
(n)	21	26	Auxillary Nurse	PS 3	196,776	202,224
(o)	1	1	Senior Attendant	PS 4	9,984	12,444
(p)	7	7	Attendant	PS 2	67,164	65,580
(q)			Allowances		100,000	163,223
(r)			Social Security		124,924	132,496
228			SUB-TOTAL		3,734,264	3,501,093
MEDICAL AUXILIARIES						
(a)	1	1	Sr. Radiographer	PS 14	33,300	34,956
(b)	4	4	Radiographer	PS 10	69,336	72,072
(c)	5	5	Dispenser	PS 10	95,220	105,480
(d)	1	1	Physiotherapist	PS 9	25,044	25,704
(e)	1	1	Food Service Supervisor	PS 5	8,844	16,236
(f)	1	1	Dietic Assistant	PS 4	15,888	9,984
(g)	1	1	Trainee Physiotherapist	PS 4	9,984	10,476
(h)	4	4	Assistant Radiographer	PS 4	48,996	42,816
(l)	1	1	Theatre Technician	PS 3	16,680	17,148
(j)	1	1	Dark Room Technician	PS 3	8,196	9,780
(k)	1	1	Domestic Supervisor	PS 5	17,292	18,348
(l)	1	1	Chief Security Guard	PS 4	13,428	13,920
(m)	2	2	Seamstress	PS 2	22,188	22,980
(n)	4	4	Cooks	PS 2	32,496	38,832
(o)	5	5	Porter/Paramedic	PS 2	47,352	40,224
(p)	1	1	Gate Porter	PS 2	11,688	11,688
(q)			Allowances		48,000	803,808
(r)			Extra Asst. & Domestic Wages		916,584	296,900
			Social Security		13,791	65,590
34			SUB-TOTAL		1,454,307	1,656,942
SUMMARY						
	17	17	ADMINISTRATION		240,200	271,231
	34	34	SPECIALIST/MEDICAL OFFICER		1,458,080	1,400,140
	228	233	NURSING & SUPPORT STAFF		3,734,264	3,501,093
	34	34	MEDICAL AUXILIARIES		1,454,307	1,656,942
313			GRAND TOTAL		6,886,851	6,829,406

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	1,361,968	1,185,269	1,272,462	89,506	1,245,890
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,261,608	1,112,755	1,175,962	85,646	1,152,189
	1	Salaries	839,345		756,604		
	2	Allowances	73,830		100,605		
	3	Wages (Unestablished Staff)	300,723		289,157		
	4	Social Security	47,710		29,596		
31		TRAVEL AND SUBSISTENCE	32,448	22,173	31,200	1,248	30,338
	1	Transport Allowances	10,962		10,540		
	2	Mileage Allowance	6,729		6,470		
	3	Subsistence Allowance	12,896		12,400		
	5	Other Travel Expenses	1,862		1,790		
40		MATERIALS AND SUPPLIES	51,272	37,346	49,300	1,972	47,894
	1	Office Supplies	4,160		4,000		
	4	Uniforms	4,524		4,350		
	5	Household Sundries	8,268		7,950		
	6	Foods	34,320		33,000		
41		OPERATING COSTS	5,928	4,139	5,700	228	5,486
	1	Fuel	5,741		5,520		
	3	Miscellaneous	187		180		
42		MAINTENANCE COSTS	9,568	6,825	9,200	368	8,955
	1	Maintenance of Buildings	1,373		1,320		
	2	Maintenance of Grounds	1,373		1,320		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,373		1,320		
	4	Repairs & Mt'ce of Vehicles	5,450		5,240		
46		PUBLIC UTILITIES	1,144	2,031	1,100	44	1,028
	2	Gas (butane)	1,144		1,100		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002				2000/2001	2001/2002
(a)		1	Deputy Regional manager.....			42,564
(b)	1	1	Dental Surgeon.....	PS 20	34,396	34,396
(c)	4	4	Medical Officer II.....	PS 20	128,484	128,484
(d)	1	1	Public Health Nurse.....	PS 15	29,160	29,160
(e)	1	1	Psychia. Nurse Pract.....	PS 15	27,216	27,216
(f)	1	1	Family Nurse Pract.....	PS 15	10	10
(q)	1	1	Ward Sister.....	PS 12	24,756	25,584
(h)	1	1	Dispenser.....	PS 10	18,360	19,044
(i)	7	7	Staff Nurse.....	PS 10	141,690	147,900
(j)	1	1	Public Health Insp. I.....	PS 10	25,371	25,371
(k)	4	5	Rural Health Nurse.....	PS 8	70,868	86,783
(l)	1	1	First Class Clerk.....	PS 7	14,952	15,564
(m)	5	9	Practical Nurse.....	PS 6	70,932	120,468
(n)	1	1	Dist. Supervisor.....	PS 6	16,740	16,740
(o)	2	2	Practical Midwife.....	PS 5	25,232	12,286
(p)	4	4	Environmental Asst.....	PS 4	44,692	35,005
(q)	1	1	Asst. Radiographer.....	PS 4	15,403	16,125
(r)	1	1	Medical Tech. III.....	PS 3	11,928	14,412
(s)	2	2	Evaluator.....	PS 4	30,464	15,815
(t)	1	1	Clerical Assistant.....	PS 3	15,822	15,822
(u)	1	1	Auxilliary Nurse.....	PS 3	10,128	10,596
(v)			Allowances.....		100,605	73,830
(w)			Unestablished Staff.....		289,157	300,723
(z)			Social Security.....		29,596	47,710
<div><div>41</div><div>46</div></div>			TOTAL		<div>1,175,962</div>	<div>1,261,608</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,282,604	2,027,781	2,023,979	258,625	1,761,347
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,076,969	1,809,071	1,823,179	253,790	1,559,237
	1	Salaries	1,268,469		1,027,913		
	2	Allowances	200,000		245,651		
	3	Wages (Unestablished Staff)	533,000		504,950		
	4	Social Security	75,500		44,665		
31		TRAVEL AND SUBSISTENCE	67,315	55,664	66,800	515	64,840
	1	Transport Allowances	12,000		12,040		
	2	Mileage Allowance	9,391		9,030		
	3	Subsistence Allowance	40,560		39,000		
	5	Other Travel Expenses	5,364		6,730		
40		MATERIALS AND SUPPLIES	82,056	102,335	78,900	3,156	76,566
	1	Office Supplies	5,585		5,370		
	4	Uniforms	11,700		11,250		
	5	Household Sundries	10,400		10,000		
	6	Foods	52,000		50,000		
	14	Computer Supplies	2,371		2,280		
41		OPERATING COSTS	28,600	26,237	28,500	100	27,639
	1	Fuel	28,600		27,500		
	3	Miscellaneous	28,600		1,000		
42		MAINTENANCE COSTS	22,672	25,586	21,800	872	24,542
	1	Maintenance of Buildings	2,704		2,600		
	2	Maintenance of Grounds	1,352		1,300		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,704		2,600		
	4	Repairs & Mt'ce of Vehicles	15,912		15,300		
43		TRAINING	-	-			1,200
46		PUBLIC UTILITIES	4,992	8,888	4,800	192	4,638
	2	Gas (butane)	4,992		4,800		
50		GRANTS	-	-			2,685

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Regional Health Manager			45,852
(b)	1	1	Hospital Administrator			42,564
(c)	2	2	Physician Specialist.....	PS 23	47,446	86,972
(d)	1	1	Ophthalmologist.....	PS 23	10	10
(e)	1	1	Anaesthetist	PS23	36,136	38,536
(f)	1	1	Surgeon Specialist.....	PS 23	35,336	36,536
(g)	4	4	Medical Officer II.....	PS 20	86,298	122,684
(h)	1	1	Dental Surgeon.....	PS 20	27,996	27,996
(i)	1	1	Matron III.....	PS 15	25,776	27,504
(j)	1	1	Psych. Nurse Practitioner..	PS 15	26,064	10
(k)	1	1	Public Health Nurse.....	PS 15	28,296	30,888
(l)	1	1	Departmental Sister.....	PS 14	26,676	20,292
(m)	1	1	Public Health Insp. I.....	PS 10	24,428	18,246
(n)	2	2	Medical Tech. III.....	PS 10	38,088	39,456
(o)	-		Medical Tech. II.....	PS 10	-	-
(p)	1	1	Radiographer.....	PS 10	10	10
(q)	10	13	Staff Nurse.....	PS 10	189,159	245,012
(r)	2	2	Dispenser.....	PS 10	35,466	36,663
(s)	7	9	Rural Health Nurse.....	PS 8	114,527	148,802
(t)	1	1	First Class Clerk.....	PS 7	15,360	15,972
(u)	8	8	Practical Nurse.....	PS 6	92,278	97,078
(v)	2	2	Practical Midwife.....	PS 5	21,984	24,552
(w)	1	1	Dental Assistant.....	PS 4	15,936	16,380
(x)	1	1	Assistant Radiographer....	PS 4	14,740	15,232
(y)	1	1	Environmental Asst.....	PS 4	10,066	9,510
(z)	2	2	Evaluator.....	PS 4	30,628	31,612
(aa)	6	6	Auxillary Nurse.....	PS 3	66,345	70,372
(ab)	1	1	Clerk/Typist.....	PS 3	9,387	9,855
(ac)	1	1	Attendant.....	PS 2	9,477	9,873
(ad)			Allowances.....		245,651	200,000
(ae)			Unestablished Staff.....		504,950	533,000
(af)			Social Security.....		44,665	75,500
	61	66	TOTAL		1,823,179	2,076,969

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,455,699	1,337,618	1,524,045	(68,346)	1,412,168
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,367,172	1,223,622	1,414,345	(47,173)	1,306,656
	1	Salaries	1,001,906		948,416		
	2	Allowances	75,870		100,000		
	3	Wages (Unestablished Staff)	243,396		327,960		
	4	Social Security	46,000		37,969		
31		TRAVEL AND SUBSISTENCE	30,888	26,661	29,700	1,188	28,820
	1	Transport Allowances	5,554		5,340		
	2	Mileage Allowance	7,696		7,400		
	3	Subsistence Allowance	12,355		11,880		
	5	Other Travel Expenses	5,283		5,080		
40		MATERIALS AND SUPPLIES	26,543	60,006	50,100	(23,557)	47,687
	1	Office Supplies	6,365		6,120		
	4	Uniforms	5,304		5,100		
	5	Household Sundries	11,669		11,220		
	15	Other Office Equipment	3,205		27,660		
41		OPERATING COSTS	17,576	16,611	16,900	676	16,388
	1	Fuel	16,016		15,400		
	3	Miscellaneous	1,560		1,500		
42		MAINTENANCE COSTS	13,312	10,718	12,800	512	12,435
	1	Maintenance of Buildings	1,789		1,720		
	2	Maintenance of Grounds	1,252		1,204		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,252		1,204		
	4	Repairs & Mt'ce of Vehicles	3,578		3,440		
	10	Vehicles Parts	5,441		5,232		
46		PUBLIC UTILITIES	208	-	200	8	182
	2	Gas (butane)	208		200		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)		1	Deputy Regional Manager			42,564
(b)	3	3	Medical Officer II.....	PS 20	91,788	94,188
(c)	1	1	Dental Surgeon.....	PS 20	35,396	38,196
(d)	2	2	Family Nurse Pract.....	PS 15	54,770	26,074
(e)	2	2	Public Health Nurse.....	PS 15	51,192	53,856
(f)	1	1	Departmental Sister.....	PS 14	27,504	28,332
(g)	1	1	Aux. Dental Officer.....	PS 10	21,495	22,464
(h)	1	1	Dispenser.....	PS 10	19,500	19,728
(l)	9	10	Staff Nurse.....	PS 10	173,790	200,232
(j)	1	1	Medical Tech. II.....	PS 10	19,728	19,728
(k)	1	1	Public Health Insp. I.....	PS 10	19,728	20,412
(l)	5	5	Rural Health Nurse.....	PS 8	90,175	108,528
(m)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(n)	1	1	Dist. Supervisor.....	PS 6	16,740	17,652
(o)	10	10	Practical Nurse.....	PS 6	127,198	127,198
(p)	2	2	Practical Midwife.....	PS 5	28,588	20
(q)	1	1	Evaluator.....	PS 4	15,806	16,380
(r)	1	1	Supervisor.....	PS 4	8,385	14,412
(s)	1	1	Dental Assistant.....	PS 4	24,806	9,492
(t)	2	2	Environmental Asst.....	PS 4	16,923	24,036
(u)	1	1	Asst. Radiographer.....	PS 4	14,043	10
(v)	1	1	ULV Driver/Operator.....	PS 4	43,320	14,412
(w)	4	5	Auxiliary Nurse.....	PS 3	8,139	54,852
(x)	1	1	Clerk/Typist.....	PS 3	14,757	8,724
(y)	1	1	Attendant.....	PS 2	9,081	14,532
(z)	1	1	Sprayman.....	PS 2	100,000	9,708
(aa)			Allowances.....		327,960	75,870
(ab)			Unestablished Staff.....		37,969	243,396
(ac)			Social Security.....			46,000
				TOTAL	1,414,345	1,367,172
		55	57			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,613,066	1,450,929	1,494,852	118,214	1,306,662
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,517,074	1,350,613	1,402,552	114,522	1,217,112
	1	Salaries	1,044,340		904,081		
	2	Allowances	65,775		128,648		
	3	Wages (Unestablished Staff)	347,602		334,233		
	4	Social Security	59,357		35,590		
31		TRAVEL AND SUBSISTENCE	30,056	28,428	28,900	1,156	28,038
	1	Transport Allowances	1,073		1,032		
	2	Mileage Allowance	8,050		7,740		
	3	Subsistence Allowance	12,522		12,040		
	5	Other Travel Expenses	8,412		8,088		
40		MATERIALS AND SUPPLIES	46,904	51,587	45,100	1,804	43,734
	1	Office Supplies	4,784		4,600		
	4	Uniforms	7,654		7,360		
	5	Household Sundries	5,741		5,520		
	6	Foods	28,725		27,620		
41		OPERATING COSTS	7,592	6,032	7,300	292	7,063
	1	Fuel	6,261		6,020		
	3	Miscellaneous	1,331		1,280		
42		MAINTENANCE COSTS	10,088	8,351	9,700	388	9,450
	1	Maintenance of Buildings	1,934		1,860		
	2	Maintenance of Grounds	281		270		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,934		1,860		
	4	Repairs & Mt'ce of Vehicles	5,158		4,960		
	8	Mt'ce of Other Equipment	780		750		
46		PUBLIC UTILITIES	1,352	5,918	1,300	52	1,265
	2	Gas (butane)	1,352	-	1,300	-	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2000/2001	2001/2002			2000/2001	2001/2002
(a)		1	Regional Health Manager			45,852
(b)		1	Hospital Administrator			42,564
(c)	1	1	Physician Specialist.....	PS 23	43,636	44,836
(d)	1	1	Obstetrician/Gynaecologist	PS23	35,036	10
(e)	1	1	Paediatrician		10	36,136
(f)	3	3	Medical Officer II.....	PS 20	111,700	90,988
(g)	1	1	Dental Surgeon.....	PS 20	37,296	38,496
(h)	1	1	Matron III.....	PS 15	26,928	28,656
(i)	1	1	Family Nurse Pract.....	PS 15	29,520	30,384
(j)	1	1	Public Health Nurse.....	PS 15	27,792	28,656
(l)	1	1	Psychia. Nurse Pract.....	PS 15	26,064	26,928
(m)		1	Theatre Sister	PS 15		25,560
(n)	1	1	Ward Sister.....	PS 12	25,395	26,151
(o)		1	Radiographer	PS 10	10	10
(p)	1	1	Dispenser.....	PS 10	20,925	16,308
(q)	7	7	Staff Nurse.....	PS 10	135,360	121,365
(r)	1	1	Medical Tech. II.....	PS 10	16,650	17,334
(s)	1	1	Aux. Dental Officer.....	PS 10	22,863	23,547
(t)	1	1	Public Health Insp. I.....	PS 10	18,531	18,075
(u)	6	6	Rural Health Nurse.....	PS 8	57,358	87,482
(v)	1	1	First Class Clerk.....	PS 7	16,992	17,604
(w)	8	8	Practical Nurse.....	PS 6	95,878	109,248
(x)	1	1	Supervisor.....	PS 6	17,268	17,844
(y)	1	2	Practical Midwife.....	PS 5	14,432	28,244
(z)	1	1	Dental Assistant.....	PS 4	14,412	14,904
(aa)	1	1	Asst. Radiographer.....	PS 4	11,460	11,592
(ab)	1	1	Evaluator.....	PS 4	16,346	16,298
(ac)	1	1	Nurse Aide.....	PS 4	13,428	14,412
(ad)	1	1	Secretary III.....	PS 4	12,444	12,936
(ae)	4	4	Auxillary Nurse.....	PS 3	37,548	39,420
(ae)	2	2	Attendant.....	PS 2	18,789	12,490
(ae)	1	1	Messenger Copist.....	PS 1	10	10
(ae)			Allowances.....		128,648	65,775
(ae)			Unestablished Staff.....		334,233	347,602
			Social Security.....		35,590	59,357
			TOTAL		1,402,552	1,517,074
					52	57

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2000/2001	2 REVISED ESTIMATES 1999/2000	3 APPROVED ESTIMATES 1999/2000	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1998/99
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,458,813	1,193,172	1,323,300	135,513	1,193,389
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,371,765	1,116,876	1,239,600	132,165	1,101,498
	1	Salaries	913,121		785,659		
	2	Allowances	60,639		96,844		
	3	Wages (Unestablished Staff)	343,550		324,626		
	4	Social Security	54,455		32,471		
31		TRAVEL AND SUBSISTENCE	27,768	17,864	26,700	1,068	25,904
	1	Transport Allowances	4,264		4,100		
	3	Subsistence Allowance	15,288		14,700		
	5	Other Travel Expenses	8,216		7,900		
40		MATERIALS AND SUPPLIES	34,840	38,121	33,500	1,340	32,519
	1	Office Supplies	5,990		5,760		
	2	Books & Periodicals	447		430		
	3	Medical Supplies	780		750		
	4	Uniforms	3,744		3,600		
	5	Household Sundries	2,964		2,850		
	6	Foods	20,914		20,110		
41		OPERATING COSTS	13,208	7,178	12,700	508	12,308
	1	Fuel	12,230		11,760		
	3	Miscellaneous	978		940		
42		MAINTENANCE COSTS	10,608	9,524	10,200	408	18,920
	1	Maintenance of Buildings	2,288		2,200		
	2	Maintenance of Grounds	666		640		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,914		1,840		
	4	Repairs & Mt'ce of Vehicles	5,741		5,520		
43		TRAINING	624	-	600	24	582
	5	Miscellaneous	624		600		
45		PENSIONS	-	-	-	-	98
46		PUBLIC UTILITIES	-	3,609	-	-	1,560

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Deputy Regional Ma nager			42,564
(b)	2	Medical Officer I/II.....	PS 21/20	80,848	111,044
(c)	1	Dental Surgeon.....	PS 20	29,996	29,996
(d)	2	Psychia. Nurse Pract.....	PS 15	30,394	31,258
(e)	1	Public Health Nurse.....	PS 15	28,656	29,520
(f)	1	Matron III.....	PS 15	30,384	31,248
(g)	1	Ward Sister.....	PS 12	22,560	23,316
(h)	1	Dispenser.....	PS 10	23,832	16,023
(i)	6	Staff Nurse.....	PS 10	109,362	146,652
(j)	1	Medical Tech. II.....	PS 10	16,650	20,412
(k)	2	Public Health Inps. I.....	PS 10	35,352	37,266
(l)	7	Rural Health Nurse.....	PS 8	104,958	117,765
(m)	1	First Class Clerk.....	PS 7	14,952	15,564
(n)	6	Practical Nurse.....	PS 6	89,640	10,592
(o)	1	Practical Midwife.....	PS 5	14,124	84,312
(p)	1	Second Class Clerk.....	PS 4	12,444	13,428
(q)	1	Asst. Radiographer.....	PS 4	14,627	15,564
(r)	2	Environmental Asst.....	PS 4	23,330	24,314
(s)	2	Evaluator.....	PS 4	31,523	32,099
(t)	5	Auxiliary Nurse.....	PS 3	52,278	60,312
(u)	1	Clerk/Typist.....	PS 3	11,064	10,791
(v)	1	Attendant.....	PS 2	8,685	9,081
(w)		Allowances.....		96,844	60,639
(x)		Unestablished Staff.....		324,626	343,550
(x)		Social Security.....		32,471	54,455
<div><div>46</div><div>50</div></div>		TOTAL		<div>1,239,600</div>	<div>1,371,765</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	9,376,859	6,416,169	6,969,477	2,407,382	5,095,326
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,175	142,421	147,477	10,698	153,041
	1	Salaries	76,668		74,101		
	2	Allowances	7,812		12,864		
	3	Wages (Unestablished Staff)	67,952		56,862		
	4	Social Security	5,743		3,650		
31		TRAVEL AND SUBSISTENCE	3,744	4,203	6,000	(2,256)	2,102
	1	Transport Allowances	1,498		1,440		
	3	Subsistence Allowance	-		2,400		
	5	Other Travel Expenses	2,246		2,160		
40		MATERIALS AND SUPPLIES	9,200,000	6,264,191	6,800,000	2,400,000	4,933,805
	3	Medical Supplies	9,200,000		6,800,000		
41		OPERATING COSTS	7,280	4,026	7,000	280	1,657
	1	Fuel	6,240		6,000		
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	6,620	1,328	8,000	(1,380)	4,191
	1	Maintenance of Buildings	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	520		500		
	4	Repairs & Mt'ce of Vehicles	3,500		5,000		
	5	Mt'ce of Computers (hardware)	1,040		1,000		
	6	Mt'ce of Computers (software)	520		500		
43		TRAINING	1,040	-	1,000	40	530
	5	Miscellaneous	1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Supply Officer.....	PS 14	31,575	33,300
(b)	1	1	Asst. Supply Officer.....	PS 11	18,178	18,636
(c)	1	1	Storeroom Keeper.....	PS 3	11,142	11,064
(d)	1	1	Porter.....	PS 2	13,206	13,668
(e)			Allowances.....		12,864	7,812
(f)			Unestablished Staff.....		56,862	67,952
(g)			Social Security.....		3,650	5,743
<u>4</u> <u>4</u>			TOTAL		<u>147,477</u>	<u>158,175</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	450,191	432,354	416,128	34,063	415,305
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	439,003	424,915	400,028	38,975	399,675
	1	Salaries	246,511		269,438		
	2	Allowances	12,162		15,660		
	3	Wages (Unestablished Staff)	164,868		106,007		
	4	Social Security	15,462		8,923		
31		TRAVEL AND SUBSISTENCE	1,309	1,706	6,600	(5,291)	6,453
	1	Transport Allowance	300		2,470		
	3	Subsistence Allowance	1,009		970		
	4	Other Travel Expenses	-		3,160		
40		MATERIALS AND SUPPLIES	6,760	3,845	6,500	260	6,317
	1	Office Supplies	3,370		3,240		
	2	Books & Periodicals	874		840		
	5	Household Sundries	2,517		2,420		
41		OPERATING COSTS	1,040	623	1,000	40	908
	1	Fuel	260		250		
	3	Miscellaneous	780		750		
42		MAINTENANCE COSTS	2,080	1,265	2,000	80	1,952
	1	Maintenance of Buildings	697		670		
	2	Upkeeping of Grounds	697		670		
	3	Repairs to Furn. & Equip.	686		660		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2000/2001 2001/2002			FICATION	SCALE	2000/2001	2001/2002
(a)	1	1	Dir. Lab. Services.....	PS 16	10	36,492
(b)	3	3	Sr. Medical Technologist...	PS 14	64,333	59,296
(c)	3	3	Medical Tech. I.....	PS 13	25,408	30
(d)	5	5	Medical Tech. II.....	PS 10	95,847	95,904
(e)	1	1	Phlebotomist.....	PS 7	21,072	22,296
(f)	4	4	Medical Tech. III.....	PS 4	62,768	32,493
(g)			Allowances.....		15,660	12,162
(h)			Unestablished Staff.....		106,007	164,868
(i)			Social Security.....		8,923	15,462
17 17			TOTAL		400,028	439,003

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	688,758	615,006	650,244	38,514	609,440
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	403,070	412,271	372,844	30,226	411,524
	1	Salaries	152,134		149,057		
	2	Allowances	-		51,942		
	3	Wages (Unestablished Staff)	236,056		164,139		
	4	Social Security	14,880		7,706		
31		TRAVEL AND SUBSISTENCE	5,616	8,321	8,100	(2,484)	7,900
	3	Subsistence Allowance	5,616		5,400		
	4	Other Travel Expenses	-		2,700		
40		MATERIALS AND SUPPLIES	22,880	7,740	22,000	880	3,645
	1	Office Supplies	1,664		1,600		
	2	Books & Periodicals	832		800		
	3	Medical Supplies	624		600		
	4	Uniforms	624		600		
	5	Household Sundries	416		400		
	14	Purchase of Computer Supplies	2,080		2,000		
	15	Purchase Other Office Supplies	1,040		1,000		
	17	Purchase of Test Equipment	15,600		15,000		
41		OPERATING COSTS	31,200	20,261	30,000	1,200	23,913
	1	Fuel	20,800		20,000		
	3	Miscellaneous	10,400		10,000		
42		MAINTENANCE COSTS	225,992	166,413	217,300	8,692	162,458
	1	Maintenance of Buildings	73,840		71,000		
	2	Maintenance of Grounds	874		840		
	3	Repairs & Mt'ce of Furn. & Eqpt.	59,072		56,800		
	4	Repairs & Mt'ce of Vehicles	22,152		21,300		
	5	Mt'ce of Computers (hardware)	2,912		2,800		
	6	Mt'ce of Computers (software)	686		660		
	9	Spares for Equipment	29,536		28,400		
	10	Purchase of Vehicle Parts	36,920		35,500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme incorporates the following categories of maintenance functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Engineer (Head NEMC).....	PS 13	42,715	42,000
(b)	1	1	Engineering Asst. (Bio-Med)	PS 13	10	10
(c)	4	4	Bio-Medical Technician.....	PS 10	78,228	80,964
(d)	1	1	Data Entry Operator.....	PS 5	13,596	14,124
(e)	1	1	Transport Officer.....	PS 5	14,508	15,036
(f)			Allowances.....		51,942	-
(g)			Unestablished Staff.....		164,139	236,056
(h)			Social Security.....		7,706	14,880
	<u>8</u>	<u>8</u>	TOTAL		<u>372,844</u>	<u>403,070</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	355,057	302,031	213,182	141,875	227,469
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	316,110	277,382	171,182	144,928	206,144
	1	Salaries	289,906		165,831		
	3	Wages (Unestablished Staff)	18,516		2,340		
	4	Social Security	7,688		3,011		
31		TRAVEL AND SUBSISTENCE	18,635	13,244	22,000	(3,365)	10,688
	3	Subsistence Allowance	12,635		15,700		
	4	Other Travel Expenses	6,000		6,300		
40		MATERIALS AND SUPPLIES	6,792	4,161	7,000	(208)	3,507
	1	Office Supplies	3,120		3,000		
	5	Household Sundries	1,248		1,200		
	14	Purchase of Computer Supplies	1,800		2,200		
	15	Purchase Other Office Supplies	624		600		
41		OPERATING COSTS	7,280	4,406	7,000	280	2,920
	1	Fuel	5,512		5,300		
	3	Miscellaneous	1,768		1,700		
42		MAINTENANCE COSTS	6,240	2,838	6,000	240	4,210
	2	Maintenance of Grounds	374		360		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,664		1,600		
	4	Repairs & Mt'ce of Vehicles	2,184		2,100		
	5	Mt'ce of Computers (hardware)	1,352		1,300		
	6	Mt'ce of Computers (software)	666		640		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)		1	Human Resource Specialist	PS 23	-	41,112
(b)		1	Health Planner	PS 23	-	32,976
(c)		1	Health Economist	PS 21	-	48,312
(d)		1	Financial Analyst	PS 21	-	29,112
(e)		1	Policy Analyst	PS 21	-	45,684
(h)		1	Health Educator	PS 16	34,492	35,532
(i)	1	1	Finance Officer I.....	PS 21	10	10
(c)	2	-	Admin. Officer I/II/III....	PS 14/16/18	66,488	-
(e)	1	-	Public Health Nurse.....	PS 15	32,112	-
(f)		1	Administrative Assistant	PS 10		14,940
(g)	1	1	Data Entry Operator.....	PS 5	9,724	10,428
(h)	1	1	Driver/Handyman.....	PS 5	9,372	9,372
(i)		1	Secretary III	PS 4		8,016
(i)	1	1	Second Class Clerk.....	PS 4	13,633	14,412
(i)			Unestablished Staff.....		2,340	18,516
(i)			Social Security.....		3,011	7,688
		<u>7</u>				
		<u>12</u>				
				TOTAL	<u>171,182</u>	<u>316,110</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	1,708,236	1,567,095	1,622,024	86,212	1,278,812
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,635,128	1,462,044	1,535,524	99,604	1,193,949
	1	Salaries	1,267,177		1,103,770		
	2	Allowances	108,971		129,750		
	3	Wages	209,476		269,368		
	4	Social Security	49,504		32,636		
31		TRAVEL AND SUBSISTENCE	21,528	21,404	20,700	828	20,050
	2	Mileage	9,360		9,000		
	3	Travel and Subsistence	10,400		10,000		
	4	Other Travel Expense	1,768		1,700		
					52,700		
40		MATERIALS AND SUPPLIES	37,956	73,461	52,700	(14,744)	51,117
	1	Office Supplies	11,630		12,000		
	5	Household Sundries	22,478		37,000		
	14	Purchase of Computer Supplies	-		-		
	15	Purchase Other Office Supplies	3,848		3,700		
41		OPERATING COSTS	10,296	7,919	9,900	396	9,584
	1	Fuel	9,360		9,000		
	3	Miscellaneous	936		900		
42		MAINTENANCE COSTS	3,328	1,808	3,200	128	3,105
	2	Maintenance of Grounds	624		600		
	3	Repairs & Mt'ce of Furn. & Eqpt.	624		600		
	4	Repairs & Mt'ce of Vehicles	2,080		2,000		
43		TRAINING	-	1,007	1,100	(1,100)	1,007
	5	Miscellaneous	-		1,100		
44		PUBLIC UTILITIES	-	459		-	

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Surgeon	PS23	42,936	44,136
(b)		1	Regional Manager	PS 23		45,852
(c)	1	1	Ophtamologist	PS23	42,536	42,936
(d)	1	1	Anaesthesiologist	PS23	39,336	39,336
(e)		1	Hospital Administrator	PS 23		42,564
(f)	1	1	Paediatrician	PS23	41,336	42,939
(g)	1	1	Gynaecologist	PS23	40,536	41,736
(h)	1	1	Dental Surgeon	PS23	27,396	29,796
(I)	-	1	Physician Specialist	PS23	-	36,936
(j)	3	3	Medical Officer II	PS20	94,588	92,314
(k)	1	1	Public Health Nurse	PS20	27,792	22,092
(l)	2	2	Psychiatric Nurse Practitioner	PS15	55,584	57,312
(m)	1	1	Nurse Anaesthetist	PS15	27,792	28,656
(n)	1	1	Theathre Sister	PS15	24,768	26,064
(o)	1	1	Matron III	PS15	28,656	27,792
(p)	1	1	Ward Sister	PS15	23,316	47,388
(q)	1	1	Dispenser	PS12	15,624	16,308
(r)	1	1	Medical Technologist	PS10	22,236	25,128
(s)	9	9	Staff Nurse	PS10	175,215	194,544
(t)	1	1	Radiographer	PS10	24,288	25,200
(u)	2	2	Medical Technologist	PS10	19,054	19,064
(v)	1	1	Rural Health Nurse	PS8	16,308	44,088
(w)	2	2	Public Health Technologist	PS10	30,876	18,370
(x)	1	1	First Class Clerk	PS7	16,431	16,176
(y)	7	7	Practical Nurse	PS6	105,132	73,880
(z)	1	1	Dental Assistant	PS4	16,380	16,872
(aa)	4	4	Nurses Aide	PS4	50,268	49,776
(ab)	1	1	Clerk Typist	PS3	11,805	12,468
(ac)	1	1	Theatre Technician	PS3	10	10
(ad)	3	3	Auxilliary Nurse	PS3	29,214	30,852
(ae)	1	1	Records Officer	PS3	13,248	13,404
(af)	4	4	Male Attendant	PS2	41,109	43,188
(ag)			Allowance		129,750	108,971
(ah)			Unestablished Staff		269,368	209,476
(ai)			Social Security		32,636	49,504
	56	59	TOTAL		1,535,524	1,635,128

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
20	20017	MINISTRY OF FOREIGN AFFAIRS					
		RECURRENT					
		GENERAL ADMINISTRATION	797,954	1,082,351	661,724	136,230	623,808
		OVERSEAS REPRESENTATION	6,062,433	6,863,200	5,694,413	368,032	5,803,715
		UNITED NATIONS	953,281	981,944	841,510	111,771	1,140,971
		WASHINGTON	891,949	1,055,102	850,420	41,529	833,542
		LONDON	930,138	1,343,618	870,040	60,098	830,747
		MEXICO	777,597	1,090,263	935,748	(158,151)	1,148,208
		GUATEMALA	447,376	644,360	422,566	24,810	372,435
		LOS ANGELES	242,449	242,472	230,471	11,978	234,203
		BRUSSELS	355,878	495,384	497,193	(141,303)	558,015
		CUBA	389,857	423,423	366,269	23,588	353,871
		TAIPEI	329,803	379,299	322,284	7,519	281,918
		CANCUN	99,057	207,335	95,780	3,277	49,805
		CHETUMAL	110,569	-	106,316	4,253	-
		MIAMI	156,708	-	155,816	892	-
		GENEVA	377,771	-	-	377,771	-
		TOTAL RECURRENT	6,860,387	7,945,551	6,356,137	504,262	6,427,523
		CAPITAL					
		PART IV LOCAL SOURCES	-	154,833	-	-	802,415
		TOTAL PART IV	-	154,833	-	-	802,415
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	744,161	875,409	(875,409)	898,100
		TOTAL PART V	-	744,161	875,409	(875,409)	898,100

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
20017 - 20149	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	797,954	1,082,351	661,724	136,230	623,808
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	625,730	750,218	496,124	129,606	463,566
	1	Salaries	567,291		453,277		
	2	Allowances	12,000		7,500		
	3	Wages (Unestablished Staff)	28,024		26,946		
	4	Social Security	18,415		8,401		
31		TRAVEL AND SUBSISTENCE	12,480	26,846	12,000	480	11,529
	3	Subsistence Allowance	6,968		6,700		
	5	Other Travel Expenses	5,512		5,300		
40		MATERIALS AND SUPPLIES	20,800	25,662	20,000	800	19,167
							-
	1	Office Supplies	12,064		11,600		
	2	Books & Periodicals	1,248		1,200		
	3	Medical Supplies	624		600		
	5	Household Sundries	1,768		1,700		
	14	Computer Supplies	3,640		3,500		
	15	Other Office Equipment	1,456		1,400		
41		OPERATING COSTS	100,360	237,356	96,500	3,860	93,564
	1	Fuel	43,576		41,900		
	3	Miscellaneous	40,248		38,700		
	6	Mail Delivery	16,536		15,900		
42		MAINTENANCE COSTS	38,584	42,269	37,100	1,484	35,982
	1	Maintenance of Buildings	6,968		6,700		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,536		3,400		
	4	Repairs & Mt'ce of Vehicles	10,504		10,100		
	5	Mt'ce of Computers (hardware)	3,536		3,400		
	10	Vehicles Parts	14,040		13,500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Ministry has the following programmes:-

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

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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- (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.

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II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Chief Executive Officer.....	(CON)	65,004	65,004
(b)	-	1	-	PS 26	-	50,608
(c)	2	2	Dir. of Inter'tnl Affairs..	PS 24	79,612	82,012
(d)	1	1	Legal Counsel (Contract)	PS 23	33,336	10
(e)	1	1	Finance Officer I.....	PS 18	31,008	43,012
(f)	-	-	Nat'l Advisory Comm. Coord..	(CON)	-	24,000
(g)		7	Admin./Foreign Service Off.	CON/14-16		182,740
(h)	6		Admin./Foreign Service Off.	PS 14-21	149,556	-
(i)	1	1	Admin. Assistant.....	PS 10	10	10
(j)	1	1	Secretary I.....	PS 10	27,936	28,164
(k)	1	3	First Class Clerk.....	PS 7	13,473	45,213
(m)	1	-	Driver/Handyman.....	PS 5	11,484	-
(n)	2	2	Second Class Clerk.....	PS 4	24,109	21,977
(o)	1	1	Secretary III.....	PS 4	12,157	12,157
(p)	2	2	Office Assistant.....	PS 1	5,592	12,384
(q)			Allowances.....		7,500	12,000
(r)			Unestablished Staff.....		26,946	28,024
(s)			Social Security		8,401	18,415
20		23	TOTAL		496,124	625,730

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	953,281	981,944	841,510	111,771	1,140,971
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	595,127	517,578	497,131	97,996	428,264
	1	Salaries	158,867		149,741		
	2	Allowances	375,644		345,360		
	3	Wages (Unestablished Staff)	56,856				
	4	Social Security	3,760		2,030		
31		TRAVEL AND SUBSISTENCE	16,260	13,190	15,635	625	26,098
	1	Transport Allowances	9,256		8,900		
	5	Other Travel Expenses	7,004		6,735		
40		MATERIALS AND SUPPLIES	34,686	47,760	33,352	1,334	63,284
	1	Office Supplies	19,864		19,100		
	2	Books & Periodicals	2,446		2,352		
	5	Household Sundries	4,992		4,800		
	14	Computer Supplies	4,992		4,800		
	15	Other Office Equipment	2,392		2,300		
41		OPERATING COSTS	41,242	68,460	39,656	1,586	66,635
	1	Fuel	8,112		7,800		
	3	Miscellaneous	30,888		29,700		
	6	Mail Devivery	2,242		2,156		
42		MAINTENANCE COSTS	9,639	25,776	9,268	371	16,998
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,008		7,700		
	4	Repairs & Mt'ce of Vehicles	1,631		1,568		
46		PUBLIC UTILITIES	35,592	40,974	34,223	1,369	51,809
	1	Electricity	11,752		11,300		
	3	Water	2,208		2,123		
	4	Telephone	21,632		20,800		
48		CONTRACTS AND CONSULTANCY	2,080	2,004	2,000	80	-
	1	Payment to contractors	2,080		2,000		
49		RENTS AND LEASES	218,655	266,202	210,245	8,410	487,883
	1	Office Space	23,400		22,500		
	2	House	182,416		175,400		
	5	Office Equipment	6,448		6,200		
	6	Vehicles	6,391		6,145		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Ambassador	CON		48,708
(b)	2	Minister/Counsellor.....	CON	37,956	39,335
(c)	1	First Secretary.....	CON	23,052	23,052
(d)	1	Counsellor.....	CON	26,892	26,892
(e)	6	Second Secretary.....	CON	20,880	20,880
(f)	1	Executive Secretary	PS 14	15,462	-
(g)	1	Administrative Assistant	PS 10	14,187	-
(h)	1	Driver/Handyman	PS 5	11,312	-
(i)		Unestablished Staff		-	56,856
(j)		Social Security.....		2,030	3,760
(k)		Allowance		345,360	375,644
<u>13</u>		TOTAL		<u>497,131</u>	<u>595,127</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	891,949	1,055,102	850,420	41,529	833,542
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	553,949	537,906	525,420	28,529	523,046
	1	Salaries	143,342		168,751		
	2	Allowances	298,699		331,630		
	3	Wages (Unestablished Staff)	108,900		23,821		
	4	Social Security	3,008		1,218		
31		TRAVEL AND SUBSISTENCE	22,880	22,008	22,000	880	17,850
	1	Transport Allowances	16,120		15,500		
	5	Other Travel Expenses	6,760		6,500		
40		MATERIALS AND SUPPLIES	22,880	32,496	22,000	880	20,691
	1	Office Supplies	3,120		3,000		
	2	Books & Periodicals	2,288		2,200		
	5	Household Sundries	832		800		
	18	Insurance - Buildings	2,288		2,200		
	22	Insurance - Other	14,352		13,800		
41		OPERATING COSTS	36,400	188,192	35,000	1,400	29,754
	1	Fuel	4,264		4,100		
	3	Miscellaneous	32,136		30,900		
42		MAINTENANCE COSTS	24,960	52,500	24,000	960	30,798
	1	Maintenance of Buildings	10,920		10,500		
	2	Upkeeping of Grounds	10,920		10,500		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,872		1,800		
	4	Repairs & Mt'ce of Vehicles	1,248		1,200		
46		PUBLIC UTILITIES	43,680	42,000	42,000	1,680	35,622
	1	Electricity	10,712		10,300		
	2	Gas (butane)	3,952		3,800		
	3	Water	2,184		2,100		
	4	Telephone	16,120		15,500		
	5	Telex/fax	10,712		10,300		
49		RENTS AND LEASES	187,200	180,000	180,000	7,200	175,781
	2	House	169,832		163,300		
	3	Other Buildings	10,920		10,500		
	6	Vehicles	6,448		6,200		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Ambassador.....	PS 26	50,908	55,908
(b)	2	1	Minister/Counsellor.....	PS 18	28,514	29,546
(c)	1	2	Counsellor	PS 18&21	31,008	57,888
(d)	1		Driver/Handyman.....		13,596	-
(e)	6		Secretary III.....		17,221	-
(f)	1		Attache/consul		27,504	-
(g)			Unestablished Staff.....		23,821	108,900
(h)			Social Security.....		1,218	3,008
(I)			Allowance		331,630	298,699
	<u>12</u>	<u>4</u>	TOTAL		<u>525,420</u>	<u>553,949</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	930,138	1,343,618	870,040	60,098	830,747
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	590,596	439,328	543,557	47,039	426,722
	1	Salaries	154,092		160,562		
	2	Allowances	373,392		359,031		
	3	Wages (Unestablished Staff)	59,352		22,746		
	4	Social Security	3,760		1,218		
31		TRAVEL AND SUBSISTENCE	14,976	10,800	14,400	576	13,953
	1	Transport Allowances	9,672		9,300		
	5	Other Travel Expenses	5,304		5,100		
40		MATERIALS AND SUPPLIES	25,688	54,525	24,700	988	23,997
	1	Office Supplies	6,864		6,600		
	2	Books & Periodicals	1,352		1,300		
	4	Uniforms	1,144		1,100		
	5	Household Sundries	1,352		1,300		
	20	Insurance - Motor Vehicles	4,056		3,900		
	22	Insurance - Other	10,920		10,500		
41		OPERATING COSTS	16,120	163,125	15,500	620	15,060
	1	Fuel	5,408		5,200		
	3	Miscellaneous	10,712		10,300		
42		MAINTENANCE COSTS	3,848	29,775	3,700	148	3,600
	1	Maintenance of Buildings	1,872		1,800		
	2	Upkeeping of Grounds	666		640		
	3	Repairs & Mt'ce of Furn. & Eqpt.	406		390		
	4	Repairs & Mt'ce of Vehicles	905		870		
46		PUBLIC UTILITIES	52,624	37,950	50,600	2,024	49,085
	1	Electricity	17,160		16,500		
	2	Gas (butane)	5,200		5,000		
	3	Water	3,432		3,300		
	4	Telephone	17,160		16,500		
	5	Telex/fax	9,672		9,300		
48		CONTRACTS AND CONSULTANCY	3,224	2,325	3,100	124	3,000
	1	Payment to contractors	3,224		3,100		
49		RENTS AND LEASES	223,062	605,790	214,483	8,579	295,330
	1	Office Space	169,520		163,000		
	2	House	53,542		51,483		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	High Commissioner.....	PS 26	55,908	56,608
(b)	1	1	Deputy High Commissioner	PS 16	31,692	33,212
(c)	1	1	First Secretary.....	CON	10	27,912
(e)	1	1	Confidential Secretary	CON	16,308	16,308
(f)	1	1	Second Secretary.....	CON	20,052	20,052
(g)	1		Driver/Handyman.....	PS 5	36,592	
(h)			Unestablished Staff.....		22,746	59,352
			Social Security.....		1,218	3,760
			Allowance		359,031	373,392
	<u>6</u>	<u>5</u>	TOTAL		<u>543,557</u>	<u>590,596</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	777,597	1,090,263	935,748	(158,151)	1,148,208
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	545,781	703,720	712,848	(167,067)	765,830
	1	Salaries	148,208		204,908		
	2	Allowances	364,301		476,961		
	3	Wages (Unestablished Staff)	30,264		28,543		
	4	Social Security	3,008		2,436		
31		TRAVEL AND SUBSISTENCE	18,720	18,000	18,000	720	17,496
	1	Transport Allowances	11,232		10,800		
	3	Subsistence Allowance	1,872		1,800		
	5	Other Travel Expenses	5,616		5,400		
40		MATERIALS AND SUPPLIES	10,296	23,400	9,900	396	9,636
	1	Office Supplies	3,744		3,600		
	2	Books & Periodicals	728		700		
	4	Uniforms	208		200		
	5	Household Sundries	1,872		1,800		
	20	Insurance - Motor Vehicles	1,352		1,300		
	22	Insurance - other	2,392		2,300		
41		OPERATING COSTS	36,400	147,647	35,000	1,400	136,998
	1	Fuel	6,240		6,000		
	3	Miscellaneous	28,080		27,000		
	6	Mail Delivery	2,080		2,000		
42		MAINTENANCE COSTS	15,600	52,500	15,000	600	20,127
	1	Maintenance of Buildings	5,200		5,000		
	2	Upkeeping of Grounds	2,496		2,400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,664		1,600		
	4	Repairs & Mt'ce of Vehicles	4,472		4,300		
	10	Vehicle Parts	1,768		1,700		
43		TRAINING	-		-	-	3,000
46		PUBLIC UTILITIES	31,200	30,000	30,000	1,200	36,750
	1	Electricity	7,488		7,200		
	2	Gas (butane)	2,184		2,100		
	3	Water	3,016		2,900		
	4	Telephone	12,584		12,100		
	5	Telex/fax	5,928		5,700		
49		RENTS AND LEASES	119,600	114,996	115,000	4,600	158,371
	1	Office Space	119,600		115,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2000/2001			2000/2001	2001/2002
(a)	1	1	Ambassador.....	PS 26	46,308	46,308
(b)	2		Deputy High Commissioner	PS 21/24	60,624	-
(c)		1	Minister Counsellor	PS 21	-	31,512
(d)	1	1	Second Secretary.....	PS 10	-	16,992
(e)	1	1	First Secretary.....	PS 16	53,844	25,932
(f)	0	1	Executive Secretary.....	PS 10	16,992	16,992
(g)	1		Confidential Secretary.....		16,668	-
(h)		1	Driver/Handyman.....		10,472	10,472
(i)			Unestablished Staff.....		28,543	30,264
(j)			Social Security.....		2,436	3,008
(k)			Allowance		476,961	364,301
(l)						
	<u>6</u>	<u>6</u>		TOTAL	<u>712,848</u>	<u>545,781</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	447,376	644,360	422,566	24,810	372,435
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	279,940	378,570	261,570	18,370	213,218
	1	Salaries	105,192		94,900		
	2	Allowances	130,397		114,040		
	3	Wages (Unestablished Staff)	42,096		51,818		
	4	Social Security	2,255		812		
31		TRAVEL AND SUBSISTENCE	5,616	5,400	5,400	216	5,250
	1	Transport Allowances	3,432		3,300		
	3	Subsistence Allowance	520		500		
	5	Other Travel Expenses	1,664		1,600		
40		MATERIALS AND SUPPLIES	5,616	14,400	5,400	216	5,213
	1	Office Supplies	936		900		
	2	Books & Periodicals	936		900		
	5	Household Sundries	936		900		
	22	Insurance - Other	2,808		2,700		
41		OPERATING COSTS	18,720	82,298	18,000	720	17,496
	1	Fuel	4,160		4,000		
	3	Miscellaneous	14,560		14,000		
42		MAINTENANCE COSTS	6,552	22,800	6,300	252	6,123
	1	Maintenance of Buildings	1,872		1,800		
	2	Upkeeping of Grounds	520		500		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,352		1,300		
	4	Repairs & Mt'ce of Vehicles	2,808		2,700		
46		PUBLIC UTILITIES	25,376	24,396	24,400	976	23,640
	1	Electricity	6,240		6,000		
	3	Water	728		700		
	4	Telephone	15,704		15,100		
	5	Telex/fax	2,704		2,600		
49		RENTS AND LEASES	105,556	116,496	101,496	4,060	101,495
	1	Office Space	33,484		32,196		
	2	House	72,072		69,300		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Ambassador.....	PS 26	58,400	51,108
(b)		1	Counsellor.....	PS 21	-	29,112
(c)	1	1	First Secretary.....	PS 16	36,500	24,972
(d)			Unestablished Staff.....		51,818	42,096
(e)			Social Security.....		812	2,255
(f)			Allowance		114,040	130,397
	<u>2</u>	<u>3</u>	TOTAL		<u>261,570</u>	<u>279,940</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	242,449	242,472	230,471	11,978	234,203
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	163,513	154,572	154,571	8,942	159,323
	1	Salaries	41,412		41,013		
	2	Allowances	87,184		79,984		
	3	Wages (Unestablished Staff)	34,917		33,574		
31		TRAVEL AND SUBSISTENCE	6,032	5,796	5,800	232	5,610
	1	Transport Allowances	4,160		4,000		
	3	Subsistence Allowance	624		600		
	5	Other Travel Expenses	1,248		1,200		
40		MATERIALS AND SUPPLIES	4,680	7,500	4,500	180	4,509
	1	Office Supplies	3,120		3,000		
	2	Books & Periodicals	312		300		
	5	Household Sundries	1,248		1,200		
41		OPERATING COSTS	8,840	14,484	8,500	340	7,995
	1	Fuel	2,184		2,100		
	3	Miscellaneous	4,472		4,300		
	6	Mail Delivery	2,184		2,100		
42		MAINTENANCE COSTS	3,640	6,516	3,500	140	3,503
	1	Maintenance of Buildings	1,560		1,500		
	4	Repairs & Mt'ce of Vehicles	2,080		2,000		
46		PUBLIC UTILITIES	11,856	11,400	11,400	456	11,055
	1	Electricity	4,784		4,600		
	2	Gas (butane)	1,040		1,000		
	3	Water	1,144		1,100		
	4	Telephone	4,888		4,700		
49		RENTS AND LEASES	43,888	42,204	42,200	1,688	42,208
	1	Office Space	43,888		42,200		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for staff costs for one Consul General, one Administrative Assistant and one Secretary under the activities of the California Consulate to oversee the diplomatic and consular tourism and investment promotional functions.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Consul General.....	Contract	23,052	23,052
(b)	1	1	Administrative Assistant..	PS 10	17,961	18,360
(c)			Unestablished Staff.....		33,574	34,917
(d)			Allowance		79,984	87,184
	<u>2</u>	<u>2</u>	TOTAL		<u>154,571</u>	<u>163,513</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	355,878	495,384	497,181	(141,303)	558,015
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	178,656	219,396	221,193	(42,537)	318,887
	1	Salaries	24,972		23,852		
	2	Allowances	99,280		146,070		
	3	Wages (Unestablished Staff)	52,900		50,865		
	4	Social Security	1,504		406		
31		TRAVEL AND SUBSISTENCE	5,200	5,004	5,004	196	4,286
	1	Transport Allowances	5,200		5,000		
40		MATERIALS AND SUPPLIES	9,360	8,988	8,988	372	7,616
	1	Office Supplies	1,664		1,600		
	2	Books & Periodicals	1,664		1,600		
	5	Household Sundries	312		300		
	18	Insurance - Buildings	312		300		
	20	Insurance - Motor Vehicles	2,184		2,100		
	22	Insurance - Other	3,224		3,100		
41		OPERATING COSTS	7,150	12,996	12,996	(5,846)	12,050
	1	Fuel	2,568		5,100		
	3	Miscellaneous	4,582		7,900		
42		MAINTENANCE COSTS	9,126	13,992	13,992	(4,866)	12,252
	2	Upkeeping of Grounds	3,331		6,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,098		4,000		
	4	Repairs & Mt'ce of Vehicles	1,697		4,000		
46		PUBLIC UTILITIES	22,130	26,004	26,004	(3,874)	22,403
	1	Electricity	5,205		6,700		
	2	Gas (butane)	1,153		2,000		
	3	Water	498		5,100		
	4	Telephone	15,274		12,200		
48		CONTRACTS AND CONSULTANCY	3,120	3,000	3,000	120	-
	1	Payment to contractors	3,120		3,000		
49		RENTS AND LEASES	121,136	206,004	206,004	(84,868)	180,521
	1	Office Space	39,355		71,000		
	2	House	74,112		120,000		
	1	Photocopiers	3,626		9,000		
	2	Other	4,043		6,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions embraced by this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	First Secretary.....	PS 16	23,852	24,972
(b)			Unestablished Staff		50,865	52,900
(c)			Social Security.....		406	1,504
(d)			Allowance		146,070	99,280
	<u>1</u>	<u>1</u>			<u>221,193</u>	<u>178,656</u>
			TOTAL			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	389,857	423,423	366,269	23,588	353,871
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	203,385	164,916	186,969	16,416	199,019
	1	Salaries	74,220		62,683		
	2	Allowances	115,386		110,948		
	3	Wages (Unestablished Staff)	13,027		12,526		
	4	Social Security	752		812		
31		TRAVEL AND SUBSISTENCE	4,264	4,092	4,100	164	4,007
	1	Transport Allowances	2,600		2,500		
	3	Subsistence Allowance	624		600		
	5	Other Travel Expenses	1,040		1,000		
40		MATERIALS AND SUPPLIES	9,984	20,100	9,600	384	9,321
	1	Office Supplies	1,456		1,400		
	2	Books & Periodicals	1,040		1,000		
	5	Household Sundries	1,352		1,300		
	14	Computer Supplies	936		900		
	15	Other Office Equipment	936		900		
	20	Insurance - Motor Vehicles	1,456		1,400		
	22	Insurance - Other	2,808		2,700		
41		OPERATING COSTS	28,080	70,964	27,000	1,080	27,234
	1	Fuel	7,072		6,800		
	3	Miscellaneous	17,576		16,900		
	6	Mail Delivery	3,432		3,300		
42		MAINTENANCE COSTS	6,760	17,754	6,500	260	6,300
	2	Maintenance of Grounds	2,184		2,100		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,248		1,200		
	4	Repairs & Mt'ce of Vehicles	2,080		2,000		
	4	Mt'ce of Computer (hardware)	1,248		1,200		
46		PUBLIC UTILITIES	41,912	39,059	40,300	1,612	39,135
	1	Electricity	10,296		9,900		
	2	Gas (butane)	4,160		4,000		
	3	Water	4,160		4,000		
	4	Telephone	13,936		13,400		
	5	Telex/fax	9,360		9,000		
49		RENTS AND LEASES	95,472	106,538	91,800	3,672	68,855
	1	Office Space	42,432		40,800		
	2	House	53,040		51,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Ambassador.....	CON	46,308	46,308
(b)	1	1	First Secretary.....	PS 16	10	27,912
(d)	1		Administrator		16,365	
(e)			Unestablished Staff.....		12,526	13,027
(f)			Allowance		110,948	115,386
(g)			Social Security.....		812	752
	<u>3</u>	<u>2</u>	TOTAL		<u>186,969</u>	<u>203,385</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	329,803	379,299	322,284	7,519	281,918
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,591	116,093	114,991	4,600	69,284
	1	Salaries	33,072		48,012		
	2	Allowances	62,458		66,573		
	3	Wages (Unestablihed Staff)	23,309				
	4	Social Security	752		406		
31		TRAVEL AND SUBSISTENCE	23,400	25,313	22,500	900	21,875
	1	Transport Allowances	8,840		8,500		
	5	Other Travel Expenses	14,560		14,000		
40		MATERIALS AND SUPPLIES	30,680	36,938	29,500	1,180	28,524
	1	Office Supplies	5,616		5,400		
	2	Books & Periodicals	2,808		2,700		
	5	Household Sundries	2,808		2,700		
	14	Computer Supplies	2,392		2,300		
	15	Other Office Equipment	4,888		4,700		
	20	Insurance - Motor Vehicles	2,808		2,700		
	22	Insurance - Other	9,360		9,000		
41		OPERATING COSTS	24,960	45,000	24,000	960	23,286
	1	Fuel	4,784		4,600		
	3	Miscellaneous	11,856		11,400		
	6	Mail Delivery	2,392		2,300		
	7	Office Cleaning	5,928		5,700		
42		MAINTENANCE COSTS	4,472	13,088	4,300	172	4,200
	3	Repairs & Mt'ce of Furn. & Eqpt.	936		900		
	4	Repairs & Mt'ce of Vehicles	1,872		1,800		
	4	Mt'ce of Computer (hardware)	1,144		1,100		
	4	Mt'ce of Computer (software)	520		500		
46		PUBLIC UTILITIES	23,404	29,363	26,100	(2,696)	25,374
	1	Electricity	10,088		9,000		
	2	Gas (butane)	1,009		2,700		
	3	Water	1,816		3,600		
	4	Telephone	8,070		9,000		
	5	Telex/fax	2,421		1,800		
49		RENTS AND LEASES	103,296	113,504	100,893	2,403	109,375
	1	Office Space	64,560		65,900		
	2	House	38,736		34,993		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Foreign Service Officer.....	PS 18	-	33,072
(b)	1	Deputy Chief of Mission	PS 18	33,072	-
(c)	1	Executive Secretary.....		14,940	-
(d)		Unestablished Staff.....		-	23,309
(e)		Allowances.....		66,573	62,458
(f)		Social Security.....		406	752
				114,991	119,591
2	1	TOTAL			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20119 OVERSEAS REPRESENTATION - CANCUN					
		FINANCIAL REQUIREMENT	99,057	207,335	95,780	3,277	49,805
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	79,297	107,267	76,780	2,517	25,400
	1	Salaries	22,092		22,092		
	2	Allowances	39,493		37,974		
	3	Wages (Unestablished Staff)	16,960		16,308		
	4	Social Security	752		406		
31		TRAVEL AND SUBSISTENCE	2,704	6,303	2,600	104	2,460
	1	Transport Allowances	2,704		2,600		
40		MATERIALS AND SUPPLIES	520	7,691	500	20	428
	1	Office Supplies	520		500		-
41		OPERATING COSTS	6,136	38,892	5,900	236	11,927
	1	Fuel	6,136		5,900		
42		MAINTENANCE COSTS	520	12,866	500	20	402
	3	Repairs & Mt'ce of Furn. & Eqpt.	520		500		
46		PUBLIC UTILITIES	2,184	11,138	2,100	84	2,045
	1	Electricity	2,184		2,100		
49		RENTS AND LEASES	7,696	23,178	7,400	296	7,143
	1	Office Space	7,696		7,400		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2001/2002	2001/2002
(a)	1	1	Consul.....	CON	22,092	22,092
(b)			Unestablished Staff.....		16,308	16,960
(c)			Social Security.....		406	752
(d)			Allowance		37,974	39,493
	<u>1</u>	<u>1</u>	TOTAL		<u>76,780</u>	<u>79,297</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20129 OVERSEAS REPRESENTATION - CHETUMAL					
		FINANCIAL REQUIREMENT	110,569	-	106,316	4,253	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	83,529		80,316	3,213	
	1	Salaries	31,512		38,400		
	2	Allowances	50,513		41,916		
	4	Social Security	1,504		-		
31		TRAVEL AND SUBSISTENCE	2,704		2,600	104	
	1	Transport Allowances	2,704		2,600		
40		MATERIALS AND SUPPLIES	520		500	20	
	1	Office Supplies	520		500		
41		OPERATING COSTS	6,136		5,900	236	
	1	Fuel	6,136		5,900		
42		MAINTENANCE COSTS	520		500	20	
	3	Repairs & Mt'ce of Furn. & Eqpt.	520		500		
46		PUBLIC UTILITIES	2,184		2,100	84	
	1	Electricity	2,184		2,100		
49		RENTS AND LEASES	14,976		14,400	576	
	1	Office Space	14,976		14,400		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002	2001/2002			2000/2001	2001/2002
(a)	1		Consul	PS 26	22,092	-
		1	Minister Cousellor	CON	-	31,512
(b)	1	1	Receptionist Secretary	PS 10	16,308	-
(c)			Social Security.....		-	1,504
			Allowance		41,916	50,513
	<u>2</u>	<u>2</u>	TOTAL		<u>80,316</u>	<u>83,529</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20139 OVERSEAS REPRESENTATION - MIAMI					
		FINANCIAL REQUIREMENT	156,708	-	155,816	892	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	81,068		80,316	752	
	1	Salaries	38,400		38,400		
	2	Allowances	41,916		41,916		
	4	Social Security	752		-		
31		TRAVEL AND SUBSISTENCE	5,800		5,800		
	5	Other Travel Expenses	5,800		5,800		
40		MATERIALS AND SUPPLIES	4,500		4,500		
	1	Office Supplies	4,500		4,500		
41		OPERATING COSTS	8,500		8,500		
	1	Fuel	8,500		8,500		
42		MAINTENANCE COSTS	3,640		3,500	140	
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,640		-		
46		PUBLIC UTILITIES	11,000		11,000		
	1	Electricity	11,000		11,000		
49		RENTS AND LEASES	42,200		42,200		
	1	Office Space	42,200		42,200		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2000/20012001/2002		FICATION	SCALE	2000/2001	2001/2002
(a)	1	Consul	PS 26	22,092	-
(b)	1	Minister Cousellor (01/04/01)	CON	-	38,400
(c)	1	Receptionist Secretary		16,308	-
(d)		Social Security		-	752
(e)		Allowance		41,916	41,916
<u>2</u> <u>1</u>		TOTAL		<u>80,316</u>	<u>81,068</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20149 OVERSEAS REPRESENTATION - GENEVA					
		FINANCIAL REQUIREMENT	377,771	-	-	377,771	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	301,908			301,908	
	1	Salaries	51,156				
	2	Allowances	250,000				
	4	Social Security	752				
31		TRAVEL AND SUBSISTENCE	2,863			2,863	
40		MATERIALS AND SUPPLIES	20,400			20,400	
41		OPERATING COSTS	9,600			9,600	
42		MAINTENANCE COSTS	1,500			1,500	
46		PUBLIC UTILITIES	12,700			12,700	
49		RENTS AND LEASES	28,800			28,800	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2000/20012001/2002		CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	Minister Cousellor	CON	-	51,156
(b)		Social Security		-	752
(c)		Allowance		-	250,000
<u>- 1</u>		TOTAL		<u>-</u>	<u>301,908</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1	2	3	4	5
			ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1999/2000
21		MINISTRY OF EDUCATION & SPORTS					
		RECURRENT					
	21017	CENTRAL ADMINISTRATION	494,812	507,061	445,085	49,727	479,732
	21028	MINISTER OF EDUCATION & SPORTS	115,438	162,504	110,829	4,609	162,152
	21031	QUALITY ASSURANCE & DEV. SER.	67,717	76,247	69,170	1,047	148,358
	21041	EDUCATION ADMIN. (CENTRAL)	462,527	369,460	350,400	112,127	628,273
	21058	EDUCATION ADMIN. (DISTRICTS)	533,832	536,848	520,051	13,781	586,540
	21061	SUPPLIES STORE	71,971	62,921	68,038	3,933	750,824
	21071	EXAMINATION UNIT	136,124	217,453	168,916	(32,852)	286,393
	21088	PLANNING UNIT	262,698	178,489	169,789	92,909	59,398
	21091	VOCA./TECH. TRAINING UNIT	-	-	-	-	-
	21101	CURRICULUM DEVELOPMENT UNIT	197,514	213,261	200,172	(2,658)	326,260
	21111	PRE-SCHOOL UNIT	390,656	439,249	394,975	(4,319)	399,686
	21121	PRI. EDUC. GOVERNMENT SCHLS.	5,988,552	6,172,619	5,762,800	225,752	5,745,180
	21131	PRI. EDUC. GRANT-AIDED SCHLS.	37,356,880	37,245,992	35,948,400	1,408,480	35,543,198
	21141	SPECIAL EDUCATION UNIT	203,469	166,945	208,864	(5,395)	222,299
	21151	STELLA MARIS SCHOOL	388,741	339,136	363,291	25,298	334,323
	21161	EDWARD P. YORKE HIGH SCHOOL	845,364	777,707	770,266	75,098	682,710
	21171	GWEN LIZARRAGA HIGH SCHOOL	848,872	806,471	816,223	32,649	636,048
	21188	BELMOPAN COMPREHENSIVE SCHOOL	1,204,153	1,165,154	1,098,464	105,689	964,835
	21191	BELIZE HIGH SCHOOL OF AGRIC.	226,565	210,662	217,118	9,447	206,960
	21203	ORANGE WALK TECHNICAL HIGH SCH.	917,304	872,318	828,087	89,217	823,650
	21214	MOPAN TECHNICAL HIGH SCHOOL	659,675	614,489	603,860	55,815	520,190
	21222	ESCUELA MEXICO (COROZAL)	551,596	489,301	542,212	9,384	479,693
	21231	BELIZE RURAL HIGH SCHOOL	224,738	210,018	218,723	6,015	196,805
	21245	INDEPENDENCE HIGH SCHOOL	479,335	438,133	459,902	19,433	389,882
	21251	GRANT-AIDED COMMUNITY COLLEGES AND SECONDARY SCHOOLS	8,788,000	8,882,600	8,450,000	338,000	8,661,905
	21261	ADULT AND CONTINUING EDUCATION	-	1,302	-	-	195,560
	21271	CENTRE FOR EMPL. TR'NG, B/CITY	638,607	569,688	484,912	157,195	466,044
	21291	MATERIALS PRODUCTION UNIT	73,429	85,798	99,130	(25,701)	76,170
	21301	BELIZE TEACHER'S TRAINING COLLEGE	-	744,425	1,034,282	(1,034,282)	1,056,761
	21311	SIXTH FORM INSTITUTIONS	2,236,000	2,326,706	2,150,000	86,000	2,089,929
	21321	UNIVERSITY COLLEGE OF BELIZE	-	150,129	1,140,000	(1,140,000)	999,996
	21331	BELIZE TECHNICAL COLLEGE	-	1,111,845	1,402,006	(1,402,006)	1,415,685
	21348	BELMOPAN JUNIOR COLLEGE	-	-	500,000	(500,000)	496,692
	21351	TEACHER DEVELOPMENT UNIT	49,013	50,225	46,818	-	276
	21368	BELIZE ARCHIVES DEPARTMENT	241,863	221,699	219,772	22,091	225,083
	21371	NATIONAL LIBRARY SERVICE	832,000	799,992	800,000	32,000	805,613
	21381	NATIONAL SPORTS COUNCIL	625,000	624,996	625,000	0	600,036
	21391	SCHOLARSHIP	1,040,000	577,421	1,000,000	40,000	980,391
	21408	SECONDARY SCHOOL TUITION	4,264,000	3,523,538	4,100,000	164,000	3,119,435
	21421	TRUANCE MANAGEMENT	522,956	749,159	504,591	18,365	313,338
	21431	LADYVILLE TECHNICAL HIGH	323,938	251,653	300,000	23,938	86,601
	21441	DISTRICT EDUCATION CENTRE, B/CITY	80,693	68,066	76,020	4,673	-
	21451	SAINT MICHAEL'S COLLEGE	306,543	125,805	-	306,543	-
	21502	CET COROZAL	171,694	144,249	122,703	56,671	-
	21514	CET CAYO	165,360	178,875	159,000	6,360	194,607
	21568	SPORTS ADMINISTRATION	41,970	32,755	40,394	1,576	-
	21588	EDUCATION SUPPORT SERVICES	191,657	158,906	165,511	26,146	-
	21618	TERTIARY & POST SECONDARY	54,347	53,979	52,962	1,385	-
	21621	BELIZE SCHOOL OF DEAF	61,049	45,181	46,393	14,656	-
	21638	EMPLOYMENT TRAINING & EDUCATION SERV	237,336	344,153	251,746	(14,410)	-
	21645	AGRICULTURE & NATURAL RESOURCE INSTIT	192,370	172,355	210,472	(18,102)	-
	21656	TOLEDO TECHNICAL HIGH SCHOOL	379,927	-	-	373,927	-
		TOTAL RECURRENT	74,146,285	74,267,938	74,317,347	(165,789)	72,357,511

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
		PART IV LOCAL SOURCES	4,185,106	4,426,577	5,180,360	(995,254)	6,030,999
		TOTAL PART IV	4,185,106	4,426,577	5,180,360	(995,254)	6,030,999
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	12,169,488	14,000,000	3,106,000	9,063,488	3,074,613
		TOTAL PART V	12,169,488	14,000,000	3,106,000	9,063,488	3,074,613

OFFICER RESPONSIBLE OF CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
21017 - 21656	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION & SPORTS

* Note: The Cost Centre 21301 (Belize Teacher's Training College), 21321 (University of College of Belize) and 21331 (Belize Technical College) transferred to University of Belize under Capital III Project.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	494,812	507,061	445,085	49,727	479,732
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	449,676	459,116	401,685	47,991	344,016
	1	Salaries	399,836		370,893		
	2	Allowances	15,288		3,060		
	3	Wages (Unestablished Staff)	18,181		17,482		
	4	Social Security	16,371		10,250		
31		TRAVEL AND SUBSISTENCE	24,232	23,583	23,300	932	22,608
	1	Transport Allowance	6,115		5,880		
	2	Mileage Allowance	5,096		4,900		
	3	Subsistence Allowance	7,644		7,350		
	5	Other Travel Expenses	5,377		5,170		
40		MATERIALS AND SUPPLIES	8,528	8,141	8,200	328	7,899
	1	Office Supplies	4,108		3,950		
	5	Household Sundries	1,966		1,890		
	14	Computer Supplies	1,643		1,580		
	15	Other Office Equipment	811		780		
41		OPERATING COSTS	6,448	8,307	6,200	248	5,994
	1	Fuel	4,306		4,140		
	3	Miscellaneous	2,142		2,060		
42		MAINTENANCE COSTS	5,928	6,066	5,700	228	5,553
	1	Maintenance of Buildings	2,954		2,840		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,974		2,860		
43		TRAINING	-				91,008
50		GRANTS	-	1,848			2,654

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Executive Officer.....	CON	60,208	60,000
(b)	1	1	Finance Officer I.....	PS 21	32,040	49,212
(c)	1	1	Admin. Officer II.....	PS 18	31,352	33,416
(d)	1	1	Financial Controller	PS 10	18,132	18,816
(e)	1	1	Finance Officer III.....	PS 14	18,303	22,194
(f)	1	1	Secretary I.....	PS 10	13,983	14,595
(g)	4	4	First Class Clerk.....	PS 7	66,387	64,857
(h)	1	1	Data Entry Operator.....	PS 5	10,674	10,736
(i)	1	1	Secretary III.....	PS 4	11,255	14,330
(j)	5	5	Second Class Clerk.....	PS 4	46,312	54,758
(k)	3	3	Clerical Assistant.....	PS 3	40,407	41,850
(l)	1	1	Caretaker.....	PS 2	13,668	6,540
(m)	1	1	Office Assistant.....	PS 1	8,172	8,532
(n)			Allowances.....		3,060	15,288
(o)			Unestablished Staff.....		17,482	18,181
(p)			Social Security.....		10,250	16,371
(q)			Honorarium.....			
	<u>22</u>	<u>22</u>	SUBTOTAL		<u>401,685</u>	<u>449,676</u>
			UNESCO SECRETARIAT			
(r)	-	1	Secretary General	PS21	-	37,956
	<u>-</u>	<u>1</u>	SUBTOTAL		<u>-</u>	<u>37,956</u>
			TOTAL		<u>401,685</u>	<u>487,632</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 1	REVISED ESTIMATES 1999/2000	APPROVED ESTIMATES 1999/2000	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1998/99
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21028 MINISTER OF EDUCATION & SPORTS					
		FINANCIAL REQUIREMENTS	115,438	162,504	110,829	4,609	162,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	88,398	127,244	84,829	3,569	111,408
	1	Salaries	62,940		62,256		
	3	Wages (Unestablished Staff)	22,210		21,356		
	4	Social Security	3,248		1,217		
31		TRAVEL AND SUBSISTENCE	5,200	6,401	5,000	200	4,924
	3	Subsistence Allowance	4,160		4,000		
	5	Other Travel Expenses	1,040		1,000		
40		MATERIALS AND SUPPLIES	2,080	1,509	2,000	80	1,968
	1	Office Supplies	1,560		1,500		
	5	Household Sundries	520		500		
41		OPERATING COSTS	10,400	11,709	10,000	400	6,977
	1	Fuel	9,651		9,280		
	3	Miscellaneous	749		720		
42		MAINTENANCE COSTS	9,360	15,641	9,000	360	6,510
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,342		1,290		
	4	Repairs & Mt'ce of Vehicles	5,366		5,160		
	10	Vehicle Parts	2,652		2,550		
50		Grants	-	-	-	-	30,365

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for staffing and other related expenditure for the Minister of Education and Sports and his supporting staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			1999/2000	2000/2001
(a)		Minister of Education and Sports.....		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Secretary I.....	PS 10	22,464	23,148
(d)		Unestablished Staff.....		21,356	22,210
(e)		Social Security.....		1,217	3,248
<u>1</u> <u>1</u>		TOTAL		<u>84,829</u>	<u>88,398</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMEN SERVICES					
		FINANCIAL REQUIREMENTS	67,717	76,247	69,170	1,047	148,358
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	51,285	65,232	53,370	(2,085)	133,013
	1	Salaries	43,456		46,812		
	3	Wages	6,219		5,980		
	4	Social Security	1,610		578		
31		TRAVEL AND SUBSISTENCE	2,600	300	-	2,600	7,939
	1	Transport Allowance	1,200				
	2	Mileage Allowance	600				
	3	Subsistence Allowance	800				
40		MATERIALS AND SUPPLIES	9,152	5,517	8,800	352	5,064
	1	Office Supplies	4,274		4,110		
	3	Medical Supplies	426		410		
	4	Uniforms	853		820		
	5	Household Sundries	3,598		3,460		
41		OPERATING COSTS	1,040	1,764	1,000	40	369
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	3,640	3,434	3,500	140	1,973
	1	Maintenance of Buildings	1,456		1,400		
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,184		2,100		
43		TRAINING	-	-	2,500		-
					2,500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				1999/2000	2001/2002
(a)	1	1	Director.....	PS 21	46,812	40,456
(b)			Unestablished Staff		5,980	6,219
(c)			Allowance			3,000
(d)			Social Security.....		578	1,610
			TOTAL		53,370	51,285

*

Transferred from 2109

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	462,527	369,460	350,400	112,127	628,273
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	425,087	290,499	314,400	110,687	274,302
	1	Salaries	405,931		310,749		
	3	Wages	10,170				
	4	Social Security	8,986		3,651		
31		TRAVEL AND SUBSISTENCE	17,680	6,959	17,000	680	9,463
	1	Transport Allowance	468		450		
	2	Mileage Allowance	9,360		9,000		
	3	Subsistence Allowance	6,240		6,000		
	5	Other Travel Expenses	1,612		1,550		
40		MATERIALS AND SUPPLIES	3,120	2,390	3,000	120	1,354
	1	Office Supplies	1,248		1,200		
	5	Household Sundries	832		800		
	11	Production Supplies	1,040		1,000		
41		OPERATING COSTS	7,280	6,596	7,000	280	1,810
	1	Fuel	5,200		5,000		
	2	Advertisements	1,040		1,000		
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	6,240	60,770	6,000	240	1,259
	1	Maintenance of Buildings	2,018		1,940		
	3	Repairs & Mt'ce of Furn. & Eqpt.	842		810		
	4	Repairs & Mt'ce of Vehicles	3,380		3,250		
43		TRAINING	3,120	2,246	3,000	120	600
	1	Course Costs	3,120		3,000		
50		GRANTS	-	-	-	-	339,485

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Education Officer....	PS 25	59,174	58,884
(b)	2	2	Dep. Chief Educ. Officer...	PS 24	97,212	98,512
(c)	3	2	Prin. Education Officer....	PS 23	100,788	82,168
(d)		1	Education Officer II.....	PS 16/21	37,956	29,112
(e)		1	Coordinator.....	PS 14		20,880
(f)	1	1	Comp. Systems Coord.....	PS 10	9,697	24,652
(g)		1	Director of School Services	PS 24		43,151
(h)	1	1	Secretary III.....	PS 4	5,922	10,394
(i)		1	General Manager Gov't Scho	PS 17		32,046
(j)	1	1	Office Assistant.....	PS 1		6,132
(k)			Social Security.....		3,651	8,986
(l)			Unestablish Staff			10,170
	<u>9</u>	<u>12</u>	TOTAL		<u>314,400</u>	<u>425,087</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	533,832	536,848	520,051	13,781	586,540
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	415,232	478,932	430,051	(14,819)	541,630
	1	Salaries	403,235		422,750		
	4	Social Security	11,997		7,301		
31		TRAVEL AND SUBSISTENCE	25,000	10,530	-	25,000	13,199
	3	Subsistence Allowance	20,000				
	5	Other Travel Expenses	5,000				
40		MATERIALS AND SUPPLIES	31,200	18,968	30,000	1,200	17,609
	1	Office Supplies	14,300		13,750		
	2	Books & Periodicals	2,860		2,750		
	3	Medical Supplies	1,716		1,650		
	5	Household Sundries	5,720		5,500		
	14	Computer Supplies	858		825		
	15	Other Office Equipment	5,746		5,525		
41		OPERATING COSTS	31,200	10,430	30,000	1,200	1,143
	1	Fuel	20,800		20,000		
	3	Miscellaneous	10,400		10,000		
42		MAINTENANCE COSTS	31,200	17,988	30,000	1,200	11,897
	1	Maintenance of Buildings	12,126		11,660		
	2	Maintenance of Grounds	3,058		2,940		
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,219		5,980		
	4	Repairs & Mt'ce of Vehicles	3,058		2,940		
	5	Mt'ce of Computer (hardware)	3,058		2,940		
	6	Mt'ce of Computers (software)	1,830		1,760		
	10	Vehicle Parts	1,851		1,780		
43		TRAINING					1,062

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	2	2	Principal Education Officer	PS 23	87,912	67,329
(b)	1	1	Dist. Education Officer	PS 17	31,548	29,639
(c)	5	5	Education Officer	PS10/17/21	155,963	155,846
(d)	3	3	Asst. Educ. Officer.....	PS 10	66,952	69,330
(e)			School Attendance Officer..	PS 5		
(f)	2	2	Research Centre Librarian..	PS 5	38,392	39,028
(g)	5	5	Clerical Assistant.....	PS 3	41,983	42,063
(h)			Unestablished Staff.....			
			Social Security.....		7,301	11,997
					-	
	18	18	TOTAL		430,051	415,232

* 2 posts transferred from 2104
and 1 from 2110

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	71,971	62,921	68,038	3,933	750,824
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	64,379	58,823	60,738	3,641	49,703
	1	Salaries	49,440		46,512		
	3	Wages (Unestablished Staff)	12,073		12,073		
	4	Social Security	2,866		2,153		
31		TRAVEL AND SUBSISTENCE	104	38	100	4	36
	3	Subsistence Allowance	73		70		
	5	Other Travel Expenses	31		30		
40		MATERIALS AND SUPPLIES	1,040	464	1,000	40	918
	1	Office Supplies	541		520		
	5	Household Sundries	146		140		
	14	Computer Supplies	177		170		
	15	Other Office Equipment	177		170		
41		OPERATING COSTS	3,952	2,240	3,800	152	697,854
	1	Fuel	2,080		2,000		
	3	Miscellaneous	1,872		1,800		
42		MAINTENANCE COSTS	2,496	1,356	2,400	96	2,313
	1	Maintenance of Buildings	674		648		
	2	Maintenance of Grounds	125		120		
	3	Repairs & Mt'ce of Furn. & Eqpt.	374		360		
	4	Repairs & Mt'ce of Vehicles	447		430		
	5	Mt'ce of Computer (software)	218		210		
	10	Vehicle Parts	657		632		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Manager.....	PS 10	24,972	26,892
(b)	1	1	Sales Clerk.....	PS 3	11,436	11,952
(c)	1	1	Storekeeper.....	PS 3	10,104	10,596
(d)			Unestablished Staff.....		12,073	12,073
(e)			Social Security.....		2,153	2,866
<div><div>3</div><div>3</div></div>			TOTAL		60,738	64,379

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	136,124	217,453	168,916	(32,852)	286,393
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,728	194,757	137,766	(34,038)	233,898
	1	Salaries	98,686		121,188		
	4	Social Security	2,933		14,550		
	5	Wages/Honorarium	2,109		2,028		
31		TRAVEL AND SUBSISTENCE	3,484	3,468	3,350	134	4,988
	2	Mileage Allowance	1,394		1,340		
	3	Subsistence Allowance	1,394		1,340		
	5	Other Travel Expenses	697		670		
40		MATERIALS AND SUPPLIES	23,816	17,973	22,900	916	33,038
	1	Office Supplies	11,918		11,460		
	2	Books & Periodicals	790		760		
	5	Household Sundries	3,172		3,050		
	11	Production Supplies	7,935		7,630		
41		OPERATING COSTS	936	548	900	36	4,922
	1	Fuel	655		630		
	2	Advertisements	281		270		
42		MAINTENANCE COSTS	1,560	707	1,500	60	3,960
	1	Maintenance of Buildings	707		680		
	3	Repairs & Mt'ce of Furn. & Eqpt.	416		400		
	5	Mt'ce of Computers (hardware)	437		420		
43		TRAINING	1,040		1,000	40	2,837
	5	Miscellaneous	1,040		1,000		
49		RENT AND LEASES	1,560		1,500		2,750
	1	Rent & Lease of Office Space	1,560		1,500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the following:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Prin. Educ. Officer.....	PS 24	37,806	
(b)	2	Education Officer II.....	PS 17	64,398	64,855
(c)	1	Examinations Stat.....	PS 16	10	10
(d)	1	Examinations Tech.....	PS 10	18,974	18,584
(e)	1	Second Class Clerk.....	PS 4	14,550	
(f)	1	Clerk/Typist.....	PS 3	2,028	15,237
(g)		Social Security.....			2,933
(h)		Honorarium.....			2,109
7	5	TOTAL		137,766	103,728

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	262,698	178,489	169,789	92,909	59,398
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	256,034	175,614	162,189	93,845	54,070
	1	Salaries	232,184		143,145		
	3	Wages (Unestablished Staff)	17,776		16,736		
	4	Social Security	6,074		2,308		
31		TRAVEL AND SUBSISTENCE	1,560	1,061	1,500	60	1,438
	2	Mileage Allowance	478		460		
	3	Subsistence Allowance	790		760		
	5	Other Travel Expenses	291		280		
40		MATERIALS AND SUPPLIES	2,288	1,739	2,200	88	2,142
	1	Office Supplies	936		900		
	2	Books & Periodicals	478		460		
	11	Production Supplies	874		840		
41		OPERATING COSTS	-	75	-	-	357
42		MAINTENANCE COSTS	416	-	400	16	1,391
	3	Repairs & Mt'ce of Furn. & Eqpt.	416		400		
43		TRAINING	2,400		3,500	(1,100)	-
	2	Fees & Allowances	2,400		2,800		
	5	Miscellaneous			700		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme seeks:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Director	CON	47,700	55,284
(b)	1	1	Planner/Statistician.....	PS 17	27,398	28,560
(c)	1	1	Prin. Edn. Off.		40,356	40,356
(d)	1	1	Data Entry Operator.....	PS 5	13,156	13,596
(e)	1	1	Secretary III.....	PS 4	14,535	14,904
(f)	1	1	IT Instructor	CON		14,484
(g)	1	1	Communications Officer	CON		24,000
(h)		1	Economic/Fiscal Analyst	CON		41,000
(I)			Unestablished Staff.....		16,736	17,776
(j)			Social Security.....		2,308	6,074
	<u>7</u>	<u>8</u>	TOTAL		<u>162,189</u>	<u>256,034</u>

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21091 VOCATIONAL/TECHNICAL TRAINING UNIT					
		FINANCIAL REQUIREMENTS	-	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	118,190
31		TRAVEL AND SUBSISTENCE	-	-	-	-	1,289
40		MATERIALS AND SUPPLIES	-	-	-	-	2,683
41		OPERATING COSTS	-	-	-	-	1,037
42		MAINTENANCE SERVICES	-	-	-	-	98
43		TRAINING	-	-	-	-	2,972

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	197,514	213,261	200,172	(2,658)	326,260
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	110,806	138,938	116,799	(5,993)	124,980
	1	Salaries	93,758		94,574		
	2	Allowances	-		-		
	3	Wages (Unestablished Staff)	13,649		19,479		
	4	Social Security	3,399		2,746		
31		TRAVEL AND SUBSISTENCE	52,000	46,605	50,000	2,000	168,720
	2	Mileage Allowance	20,800		20,000		
	3	Subsistence Allowance	15,600		15,000		
	5	Other Travel Expenses	15,600		15,000		
40		MATERIALS AND SUPPLIES	17,264	20,934	16,600	664	16,062
	1	Office Supplies	3,141		3,020		
	2	Books & Periodicals	1,882		1,810		
	3	Medical Supplies	156		150		
	5	Household Sundries	2,194		2,110		
	11	Production Supplies	9,422		9,060		
	14	Computer Supplies	468		450		
41		OPERATING COSTS	2,288	1,592	2,200	88	2,153
	1	Fuel	1,622		1,560		
	2	Advertisements	666		640		
42		MAINTENANCE COSTS	4,184	2,492	4,023	161	3,906
	1	Maintenance of Buildings	749		720		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,789		1,720		
	4	Repairs & Mt'ce of Vehicles	593		570		
	5	Mt'ce of Computer (software)	447		430		
	10	Vehicle Parts	606		583		
43		TRAINING	10,972	2,700	10,550	422	10,439
	5	Miscellaneous	10,972		10,550		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Curriculum Dev. Officer	PS 21	41,912	43,112
(b)	1	1	Curriculum Coord. I.....	PS 16	29,772	30,492
(c)	1	1	Secretary III.....	PS 4	13,428	14,412
(d)	1	1	Office Assistant.....	PS 1	9,462	5,742
(e)			Unestablished Staff.....		19,479	13,649
(f)			Social Security.....		2,746	3,399
(g)			Wages/Honorarium.....			
	<u>4</u>	<u>4</u>	TOTAL		<u>116,799</u>	<u>110,806</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	390,656	439,249	394,975	(4,319)	399,686
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	287,696	304,881	295,975	(8,279)	245,882
	1	Salaries	258,110		251,937		
	3	Wages (Unestablished Staff)	19,235		37,954		
	4	Social Security	10,351		6,084		
31		TRAVEL AND SUBSISTENCE	6,240	5,270	6,000	240	1,828
	3	Subsistence Allowance	4,160		4,000		
	5	Other Travel Expenses	2,080		2,000		
40		MATERIALS AND SUPPLIES	7,280	3,179	7,000	280	3,034
	1	Office Supplies	1,425		1,370		
	2	Books & Periodicals	905		870		
	3	Medical Supplies	135		130		
	5	Household Sundreis	1,134		1,090		
	6	Foods	853		820		
	11	Production Supplies	1,373		1,320		
	15	Other Office Equipment	1,456		1,400		
41		OPERATING COSTS	4,160	2,495	4,000	160	1,458
	1	Fuel	3,120		3,000		
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	7,280	3,443	7,000	280	3,263
	1	Maintenance of Buildings	749		720		
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,517		2,420		
	4	Repairs & Mt'ce to Vehicles	998		960		
	5	Mt'ce of Computers (hardware)	998		960		
	6	Mt'ce of Computers (software)	749		720		
	10	Vehicle Parts	1,269		1,220		
50		GRANTS	78,000	119,981	75,000	3,000	144,221
	3	Grants to Institutions	78,000		75,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the development and delivery of pre-school education including the development of materials and the training of pre-school owners and teachers.

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 27 teachers in community operated schools;
- (iv) subvention to community pre-schools; and
- (v) training workshops for principals, teacher aides, parents and community board members.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Educ. Officer (Pre-Sch)....	PS 14	30,303	29,307
(b)	12	12	Teacher.....	PS 1-8	221,634	228,803
(c)			Allowances.....		37,954	
(d)			Unestablished Staff.....		6,084	19,235
(e)			Social Security.....			10,351
	<u>13</u>	<u>13</u>	TOTAL		<u>295,975</u>	<u>287,696</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	5,988,552	6,172,619	5,762,800	225,752	5,745,180
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,988,552	6,065,235	5,762,800	225,752	5,690,895
	1	Salaries	5,713,142		5,535,113		
	2	Allowances	50,700		50,700		
	3	Wages (Unestablished Staff)	60,306		57,987		
	4	Social Security	164,404		119,000		
31		TRAVEL AND SUBSISTENCE	-	3,861	-	-	2,267
40		MATERIALS AND SUPPLIES	-	8,798	-	-	19,337
41		OPERATING COSTS	-	82,308	-	-	4,013
42		MAINTENANCE COSTS	-	12,417	-	-	28,584
44		EX-GRATIA PAYMENTS	-	-	-	-	84

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

OBJECTIVE

This programme aims at:

- (i) improving the standard of literacy amd 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.

BELIZE ESTIMATES

There are 45 Government and Community Primary Schools in the country of Belize, distributed as follows:-

DISTRICT		U R B A N		R U R A L		T O T A L	
		2001/2002	2000/2001	2001/2002	2000/2001	2000/2001	2001/2002
1)	Corozal	0	0	6	6	6	6
2)	Orange Walk	1	1	11	11	12	12
3)	Belize	0	0	5	5	5	5
4)	Cayo	3	3	10	10	13	13
5)	Stann Creek	0	0	2	1	2	2
6)	Toledo	0	0	8	8	8	8
TOTAL		4	4	42	41	46	46

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2000/2001				2000/2001	2001/2002
(a)	8	7	<u>COROZAL</u>	Prin. Teacher.....	111,056	115,498
(b)	0			Sr. Asst. Teacher.....		
(c)	33	32		Asst. Teacher.....	556,120	578,365
41		39	SUB-TOTAL		667,176	693,863
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	238,149	247,675
(b)	3	4		Sr. Asst. Teacher.....	42,263	43,955
(c)	109	114		Asst. Teacher.....	1,677,307	1,701,022
124		130	SUB-TOTAL		1,957,719	1,992,652
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	111,056	115,498
(b)	1	1		Sr. Asst. Teacher.....	26,807	27,879
(c)	26	35		Asst. Teacher.....	395,445	411,263
32		41	SUB-TOTAL		533,308	554,640
(a)	12	12	<u>CAYO</u>	Prin. Teacher.....	254,332	264,505
(b)	4	4		Sr. Asst. Teacher.....	97,883	101,798
(c)	72	77		Asst. Teacher.....	1,123,854	1,168,808
88		93	SUB-TOTAL		1,476,069	1,535,111
(a)	1	2	<u>STANN CREEK</u>	Prin. Teacher.....	16,763	17,434
(b)	0	0		Sr. Asst. Teacher.....	0	0
(c)	11	16		Asst. Teacher.....	129,240	134,410
12		18	SUB-TOTAL		146,003	151,844
(a)	7	8	<u>TOLEDO</u>	Prin. Teacher.....	129,540	134,722
(b)	0	0		Sr. Asst. Teacher.....		
(c)	15	19		Asst. Teacher.....	198,345	206,279
22		27	SUB-TOTAL		327,885	341,001
<u>S U M M A R Y</u>						
(a)	45	46		Prin. Teacher.....	860,896	895,332
(b)	8	9		Sr. Asst. Teacher.....	166,953	173,632
(c)	266	293		Asst. Teacher.....	4,080,311	4,200,147
(d)				Allowances.....	50,700	50,700
(e)				Temp. Staff/Add. Qual.....	165,000	171,600
(f)				Additional Teachers.....	261,953	272,431
(g)				Unestablished Staff.....	57,987	60,306
(h)				Social Security.....	119,000	164,404
319		348	GRAND TOTAL		5,762,800	5,988,552

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	37,356,880	37,245,992	35,948,400	1,408,480	35,543,198
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	35,484,880	35,080,095	34,150,000	1,334,880	33,524,552
	1	Salaries	34,394,880		33,072,000		
	2	Allowances	312,000		300,000		
	4	Social Security	778,000		778,000		
40		MATERIALS AND SUPPLIES	-	-	-	-	411
41		OPERATING COSTS	1,690,000	1,859,886	1,623,400	66,600	1,772,409
	3	Miscellaneous	6,656		6,400		
	4	School Children Transportation	1,683,344		1,617,000		
43		TRAINING	-	165	-	-	1,425
50		GRANTS	182,000	305,846	175,000	7,000	244,401
	3	Institutions	182,000	-	175,000	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

There are 214 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) 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) Building, furniture and equipment grants based on enrolment figures of schools;
- (f) Salary grants to be paid to General Managers of the three larger denominations namely Catholic, Anglican and Methodist;
- (g) Salary grants to be paid to four Local Managers of the Catholic Management; and
- (h) Grants to be paid to N.G.O.'s e.g NOPCA, YWCA and YMCA

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

		ESTIMATES	ESTIMATES
CLASSIFICATION		2000/2001	2001/2002
(a)	Salaries (Teachers).....	33,072,000	34,394,880
(b)	Allowances.....	300,000	312,000
(c)	Social Security.....	778,000	778,000
TOTAL		34,150,000	35,484,880

III. PARTICULARS OF PRIMARY SCHOOLS

		U R B A N		R U R A L		T O T A L	
DESCRIPTION		2000/2001	2001/2002	2000/2001	2001/2002	2000/2001	2001/2002
1)	Belize District	35	35	23	19	58	54
2)	Corozal District	15	12	36	29	51	41
3)	Orange Walk District	10	6	27	24	37	30
4)	Cayo District	9	7	25	18	34	25
5)	Stann Creek District	8	7	20	21	28	28
6)	Toledo District	4	3	41	34	45	37
TOTAL		81	70	172	145	253	215

IV. TEACHERS

		C E R T I F I E D		U N C E R T I F I E D		T O T A L	
DENOMINATIONS		2000/2001	2001/2002	2000/2001	2001/2002	2000/2001	2001/2002
1)	Anglican	172	318	13	23	185	341
2)	Bethel	6	6	0	1	6	7
3)	Baptist	11	15	0	3	11	18
4)	Calvary Temple	9	8	2	3	11	11
5)	Central Christian	28	15	8	25	36	40
6)	Clara Muhammed	8	10	4	4	12	14
7)	Methodist	164	159	7	14	171	173
8)	Methodist Protestant	12	12	0	2	12	14
9)	Nazarene	52	77	9	11	61	88
10)	Ontario Christian	10	8	1	4	11	12
11)	Roman Catholic	1,062	1,026	210	305	1,272	1,331
12)	Salvation Army	9	8	0	3	9	11
13)	Seventh Day Adventist	56	62	12	22	68	84
14)	U.E.C.B.	18	15	5	6	23	21
15)	United Pentecosal	6	7	3	2	9	9
16)	Church of Christ	0	1	0	7	0	8
17)	Grace Chapel	14	13	1	1	15	14
18)	Independence	19	20	7	6	26	26
19)	Presbyterian (Corozal)	5	7	0	0	5	7
TOTAL		1,661	1,787	282	442	1,943	2,229

Certified (including Trained Teachers)

V. SCHOOL CHILDREN'S TRANSPORTATION

		ESTIMATES	ESTIMATES
DESCRIPTION		2000/2001	2001/2002
1)	Belize District	345,000	358,800
2)	Cayo District	137,500	143,000
3)	Orange Walk District	19,000	19,760
4)	Corozal District	20,500	21,320
5)	Stann Creek District	645,000	670,800
6)	Toledo District	450,000	469,664
TOTAL		1,617,000	1,683,344

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	203,469	166,945	208,864	(5,395)	222,299
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,649	153,966	191,464	(3,815)	200,033
	1	Salaries	181,323		173,274		
	3	Wages (Unestablished Staff)	-		14,539		
	4	Social Security	6,326		3,651		
31		TRAVEL AND SUBSISTENCE	5,200	3,131	5,000	200	943
	3	Subsistence Allowance	2,891		2,780		
	5	Other Travel Expenses	2,309		2,220		
40		MATERIALS AND SUPPLIES	6,240	5,841	6,000	240	5,429
	1	Office Supplies	3,474		3,340		
	2	Books & Periodicals	1,040		1,000		
	15	Other Office Equipment	1,726		1,660		
41		OPERATING COSTS	2,080	1,199	2,000	80	773
	1	Fuel	2,080		2,000		
42		MAINTENANCE COSTS	2,300	2,808	4,400	(2,100)	4,454
	1	Maintenance of Buildings	250				
	2	Maintenance of Grounds	250				
	4	Repairs & Mt'ce to Vehicles	1,300		4,400		
	5	Maintenance of Computer - Hardware	250				
	6	Maintenance of Computer - Software	250				
50		GRANTS	-	-	-	-	10,667

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1		Education Officer I.....	PS 24	33,912	
(b)		1	Coordinator	PS 16		23,772
(c)	6	6	Teacher.....	PS 4-17	131,691	149,412
(d)	1	1	Clerk/Typist.....	PS 3	7,671	8,139
(e)			Unestablished Staff.....		14,539	
(f)			Social Security.....		3,651	6,326
8 8			TOTAL		191,464	187,649

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL					
		FINANCIAL REQUIREMENTS	388,741	339,136	363,291	25,298	334,323
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	336,523	291,756	312,366	24,157	284,918
	1	Salaries	267,143		250,467		
	2	Allowances	900		-		
	3	Wages (Unestablished Staff)	55,339		53,381		
	4	Social Security	13,141		8,518		
40		MATERIALS AND SUPPLIES	37,128	34,785	35,700	1,428	34,637
	1	Office Supplies	2,038		1,960		
	2	Books & Periodicals	1,019		980		
	3	Medical Supplies	510		490		
	4	Uniforms	94		90		
	5	Household Sundries	1,019		980		
	6	Foods	30,576		29,400		
	7	Spraying Supplies	302		290		
	12	School Supplies	1,570		1,510		
41		OPERATING COSTS	3,952	2,931	3,800		3,653
					3,800		
	1	Fuel	3,952				
42		MAINTENANCE COSTS	10,800	9,398	11,100	(300)	10,797
	1	Maintenance of Buildings	4,800		6,300		
	2	Maintenance of Grounds	2,000		1,260		
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,000		1,890		
	4	Repairs & Mt'ce to Vehicles	1,000		880		
	10	Vehicle Parts	1,000		770		
46		PUBLIC UTILITIES	338	266	325	13	318
	2	Gas (butane)	338		325		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Principal.....	PS 17	30,303	31,299
(b)	1	1	Vice Principal.....	PS 10	22,950	23,778
(c)	10	10	Teacher.....	PS 4-17	177,411	191,222
(d)	1	1	Instructor (Woodwork).....	PS 5	12,249	12,861
(e)	1	1	Clerk/Typist.....	PS 3	7,554	7,983
(f)			Allowances.....			900
(g)			Unestablished Staff.....		53,381	55,339
(h)			Social Security.....		8,518	13,141
<div><div>14</div><div>14</div></div>			TOTAL		312,366	336,523

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	845,364	777,707	770,266	75,098	682,710
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	831,633	765,645	756,116	75,517	668,298
	1	Salaries	793,009		730,464		
	2	Allowances	-		1,600		
	3	Wages (Unestablished Staff)	9,800		9,800		
	4	Social Security	28,824		14,252		
	5	Wages/Honorarium					
31		TRAVEL AND SUBSISTENCE	572	537	550	22	516
	1	Transport Allowance	187		180		
	3	Subsistence Allowance	312		300		
	5	Other Travel Expenses	73		70		
40		MATERIALS AND SUPPLIES	5,775	5,847	6,500	(725)	6,339
	1	Office Supplies	-		980		
	2	Books & Periodicals	-		840		
	3	Medical Supplies	-		280		
	5	Household Sundries	-		980		
	12	School Supplies	4,800		2,520		
	14	Computer Supplies	975		240		
	15	Other Office Equipment	-		210		
	16	Other Laboratory Supplies	-		450		
41		OPERATING COSTS	312	75	300	12	300
	3	Miscellaneous	312		300		
42		MAINTENANCE COSTS	7,072	5,603	6,800	272	6,642
	1	Maintenance of Buildings	3,151		3,030		
	2	Maintenance of Grounds	2,101		2,020		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,050		1,010		
	5	Mt'ce of Computers (hardware)	520		500		
	6	Mt'ce of Computers (software)	250		240		
	50	GRANTS	-	-	-	-	615

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	45,104	46,304
(b)	1	2	Vice-Principal.....	PS 19	36,596	69,292
(c)	28	28	Teacher.....	PS 5-16	595,454	589,375
(d)	1	1	Secretary III.....	PS 4	9,369	9,861
(e)	1	1	Second Class Clerk.....	PS 4	12,078	12,546
(f)	1	1	Caretaker/Janitor.....	PS 2	13,041	13,437
(g)	2	2	Watchman.....	PS 2	18,822	19,614
(h)		1	Counselor			24,675
(i)		1	Clerk Typist			7,905
(j)			Allowances.....		1,600	
(k)			Unestablished Staff.....		9,800	9,800
			Social Security.....		14,252	28,824
			Wages/Honorarium.....			
	35	38	TOTAL		756,116	831,633

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	848,872	806,471	816,223	32,649	636,048
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	833,740	793,541	801,673	32,067	619,907
	1	Salaries	519,276		589,692		
	2	Allowances	-		12,587		
	3	Wages (Unestablished Staff)	281,272		183,419		
	4	Social Security	33,192		15,975		
31		TRAVEL AND SUBSISTENCE	312	603	300	12	263
	1	Transport Allowance	62		60		
	2	Mileage Allowance	62		60		
	3	Subsistence Allowance	83		80		
	5	Other Travel Expenses	104		100		
40		MATERIALS AND SUPPLIES	4,732	3,195	4,550	182	6,486
	1	Office Supplies	1,290		1,240		
	2	Books & Periodicals	645		620		
	3	Medical Supplies	447		430		
	4	Household Sundries	385		370		
	12	School Supplies	1,966		1,890		
41		OPERATING COSTS	1,560	1,677	1,500	60	1,493
	1	Fuel	1,040		1,000		
	3	Miscellaneous	520		500		
42		MAINTENANCE COSTS	8,424	7,368	8,100	324	7,862
	1	Maintenance of Buildings	2,621		2,520		
	2	Maintenance of Grounds	1,394		1,340		
	3	Repairs & Mt'ce of Furn. & Eqpt.	874		840		
	4	Repairs & Mt'ce of Vehicles	520		500		
	5	Mt'ce of Computers (hardware)	1,747		1,680		
	6	Mt'ce of Computers (software)	520		500		
	10	Vehicle Parts	749		720		
46		PUBLIC UTILITIES	104	87	100	4	37
	2	Gas (butane)	104		100		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	27,396	28,596
(b)	1	1	Vice-Principal.....	PS 19	29,796	34,596
(c)	21	20	Teacher.....	PS 8-16	485,280	408,276
(d)	1	1	Secretary III.....	PS 4	9,492	9,984
(e)	1	1	Second Class Clerk.....	PS 4	9,000	9,492
(f)	2	2	Watchman.....	PS 2	19,812	19,020
(g)	1	1	Caretaker/Office Asst.....	PS 2	8,916	9,312
(h)			Allowances.....		12,587	
(i)			Unestablished Staff.....		183,419	281,272
(j)			Social Security.....		15,975	33,192
(k)			Wages/Honorarium.....			
	<u>28</u>	<u>27</u>	TOTAL		<u>801,673</u>	<u>833,740</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	1,204,153	1,165,154	1,098,464	105,689	964,835
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,181,845	1,146,392	1,077,014	104,831	944,000
	1	Salaries	1,066,285		974,002		
	2	Allowances	-		8,400		
	3	Wages (Unestablished Staff)	77,824		76,360		
	4	Social Security	37,736		18,252		
31		TRAVEL AND SUBSISTENCE	2,288	1,994	2,200	88	2,155
	1	Transport Allowance	374		360		
	2	Mileage Allowance	1,269		1,220		
	3	Subsistence Allowance	374		360		
	5	Other Travel Expenses	270		260		
40		MATERIALS AND SUPPLIES	11,960	9,555	11,500	460	11,142
	1	Office Supplies	3,796		3,650		
	2	Books & Periodicals	1,134		1,090		
	3	Medical Supplies	146		140		
	5	Household Sundries	1,134		1,090		
	12	School Supplies	5,314		5,110		
	15	Other Office Equipment	437		420		
41		OPERATING COSTS	676	410	650	26	624
	1	Fuel	281		270		
	2	Advertisements	281		270		
	3	Miscellaneous	114		110		
42		MAINTENANCE COSTS	7,384	6,803	7,100	284	6,914
	1	Maintenance of Buildings	4,118		3,960		
	2	Maintenance of Grounds	822		790		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,030		990		
	4	Repairs & Mt'ce of Vehicles	510		490		
	5	Mt'ce of Computers (hardware)	905		870		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	29,304	32,904
(b)	2	2	Vice-Principal.....	PS 19	73,216	75,152
(c)	36	40	Teacher.....	PS 8-16	833,205	870,690
(d)	1	2	Secretary III.....	PS 4	11,174	16,606
(e)	1	1	Clerk.....	PS 3	9,075	9,553
(f)	1	1	Storekeeper.....	PS 3	18,028	21,048
(g)		1	Head Social Studies Dept.			40,332
(h)			Allowances.....		8,400	
(i)			Unestablished Staff.....		76,360	77,824
(j)			Social Security.....		18,252	37,736
	<u>42</u>	<u>48</u>	TOTAL		<u>1,077,014</u>	<u>1,181,845</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	226,565	210,662	217,118	9,447	206,960
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	214,397	203,120	205,418	8,979	195,170
	1	Salaries	199,537		191,968		
	2	Allowances	-		2,654		
	3	Wages (Unestablished Staff)	7,000		6,740		
	4	Social Security	7,860		4,056		
31		TRAVEL AND SUBSISTENCE	2,600	1,710	2,500	100	2,399
	2	Mileage Allowance	1,997		1,920		
	3	Subsistence Allowance	603		580		
40		MATERIALS AND SUPPLIES	5,512	3,035	5,300	212	5,154
	1	Office Supplies	1,498		1,440		
	2	Books & Periodicals	395		380		
	3	Medical Supplies	291		280		
	5	Household Sundries	291		280		
	9	Animal Feed	3,037		2,920		
41		OPERATING COSTS	832	431	800	32	1,326
	1	Fuel	624		600		
	3	Miscellaneous	208		200		
42		MAINTENANCE COSTS	3,120	2,366	3,000	120	2,873
	1	Maintenance of Buildings	2,184		2,100		
	2	Maintenance of Grounds	437		420		
	3	Repairs & Mt'ce of Furn. & Eqpt.	499		480		
46		PUBLIC UTILITIES	104	-	100	4	38
	2	Gas (butane)	104		100		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	38,312	39,512
(b)	1	1	Vice-Principal.....	PS 9	26,364	27,542
(c)	6	6	Teacher.....	PS 5-16	115,097	119,820
(d)	1	1	Clerk/Typist.....	PS 3	12,195	12,663
(e)			Allowances.....		2,654	
(f)			Unestablished Staff.....		6,740	7,000
(g)			Social Security.....		4,056	7,860
<div><div>9</div><div>9</div></div>			TOTAL		205,418	214,397

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	917,304	872,318	828,087	89,217	823,650
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	889,224	868,080	801,087	88,137	809,918
	1	Salaries	827,588		743,521		
	2	Allowances	-		10,103		
	3	Wages (Unestablished Staff)	31,598		31,473		
	4	Social Security	30,038		15,990		
31		TRAVEL AND SUBSISTENCE	2,080	-	2,000	80	-
	2	Mileage Allowance	1,042		1,002		
	3	Subsistence Allowance	520		500		
	5	Other Travel Allowance	518		498		
40		MATERIALS AND SUPPLIES	16,640	-	16,000	640	7,363
	1	Office Supplies	3,536		3,400		
	2	Books & Periodicals	884		850		
	3	Medical Supplies	354		340		
	5	Household Sundries	1,061		1,020		
	7	Spraying Supplies	1,238		1,190		
	8	Spares-Farm Machinery, Equip.	1,414		1,360		
	9	Animal Feed	354		340		
	11	Production Supplies	707		680		
	12	School Supplies	5,304		5,100		
	14	Computer Supplies	884		850		
	16	Other Laboratory Supplies	905		870		
41		OPERATING COSTS	1,040	369	1,000	40	508
	1	Fuel	1,040		1,000		
42		MAINTENANCE COSTS	8,320	3,869	8,000	320	5,861
	1	Maintenance of Buildings	1,082		1,040		
	2	Maintenance of Grounds	1,414		1,360		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,893		1,820		
	5	Mt'ce of Computers (hardware)	1,893		1,820		
	6	Mt'ce of Computers (software)	790		760		
	8	Mt'ce of Other Equipment	1,248		1,200		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	29,812	29,112
(b)	1	2	Vice-Principal.....	PS 19	37,840	71,276
(c)	31	34	Teacher.....	PS 5-16	652,662	706,740
(d)	1	1	Secretary III.....	PS 4	12,731	9,000
(e)	1	1	Second Class Clerk.....	PS 4	10,476	11,460
(f)			Allowances.....		10,103	
(g)			Unestablished Staff.....		31,473	31,598
(h)			Social Security.....		15,990	30,038
	<u>35</u>	<u>39</u>	TOTAL		<u>801,087</u>	<u>889,224</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	659,675	614,489	603,860	55,815	520,190
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	653,180	608,981	597,615	55,565	513,092
	1	Salaries	608,868		551,344		
	2	Allowances	-		11,997		
	3	Unestablished Staff	22,511		22,511		
	4	Social Security	21,801		11,763		
31		TRAVEL AND SUBSISTENCE	1,248	1,080	1,200	48	1,153
	2	Mileage Allowance	728		700		
	3	Subsistence Allowance	114		110		
	5	Other Travel Expenses	406		390		
40		MATERIALS AND SUPPLIES	2,184	2,052	2,100	84	2,045
	1	Office Supplies	229		220		
	2	Books & Periodicals	52		50		
	5	Household Sundries	135		130		
	12	School Supplies	1,414		1,360		
	14	Computer Supplies	135		130		
	15	Other Office Equipment	218		210		
41		OPERATING COSTS	832	471	800	32	1,500
	1	Fuel	686		660		
	3	Miscellaneous	146		140		
42		MAINTENANCE COSTS	2,231	1,905	2,145	86	2,400
	1	Maintenance of Buildings	2,231		2,145		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	40,612	41,812
(b)	1	1	Vice-Principal.....	PS 19	31,062	32,120
(c)	21	21	Teacher.....	PS 5-16	453,470	507,752
(d)	1	1	Secretary III.....	PS 4	12,485	12,977
(e)	1	1	Second Class Clerk.....	PS 4	13,715	14,207
(f)			Allowances.....		11,997	
(g)			Unestablished Staff.....		22,511	22,511
(h)			Social Security.....		11,763	21,801
<div>2525</div>			TOTAL		597,615	653,180

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	551,596	489,301	542,212	9,384	479,693
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	545,824	480,017	536,662	9,162	472,110
	1	Salaries	500,117		488,972		
	2	Allowances	-		10,156		
	3	Wages (Unestablished Staff)	25,366		25,366		
	4	Social Security	20,341		12,168		
31		TRAVEL AND SUBSISTENCE	-	1,665	-	-	-
40		MATERIALS AND SUPPLIES	2,652	5,286	2,550	102	4,703
	1	Office Supplies	624		600		
	2	Books & Periodicals	104		100		
	3	Medical Supplies	790		760		
	5	Household Sundries	198		190		
	9	Animal Feed	104		100		
	12	School Supplies	728		700		
	15	Other Office Equipment	104		100		
41		OPERATING COSTS	-	-	-	-	-
42		MAINTENANCE COSTS	3,120	2,333	3,000	120	2,880
	1	Maintenance of Buildings	832		800		
	2	Maintenance of Grounds	250		240		
	3	Repairs & Mt'ce of Furn. & Eqpt.	998		960		
	5	Mt'ce of Computers (hardware)	416		400		
	8	Mt'ce of Other Equipment	624		600		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	1	Principal.....	PS 21	31,404	32,604
(b)	1	1	Vice-Principal.....	PS 19	32,560	33,616
(c)	21	21	Teacher.....	PS 8-16	399,512	407,441
(d)	1	1	Secretary III.....	PS 4	13,223	13,715
(e)	1	1	Second Class Clerk.....	PS 4	12,273	12,741
(f)			Allowances.....		10,156	
(g)			Unestablished Staff.....		25,366	25,366
(h)			Social Security.....		12,168	20,341
25 25			TOTAL		536,662	545,824

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	224,738	210,018	218,723	6,015	196,805
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	215,794	203,783	210,123	5,671	188,400
	1	Salaries	191,580		197,847		
	2	Allowances	7,408		7,408		
	3	Wages Unestablished Staff	8,808				
	4	Social Security	7,998		4,868		
31		TRAVEL AND SUBSISTENCE	416	-	400	16	366
	3	Subsistence Allowance	281		270		
	5	Other Travel Expenses	135		130		
40		MATERIALS AND SUPPLIES	4,472	4,202	4,300	172	4,188
	1	Office Supplies	510		490		
	2	Books & Periodicals	510		490		
	3	Medical Supplies	302		290		
	5	Household Sundries	104		100		
	9	Animal Feed	2,038		1,960		
	12	School Supplies	1,009		970		
42		MAINTENANCE COSTS	3,328	2,033	3,200	128	3,243
	1	Maintenance of Buildings	1,435		1,380		
	2	Maintenance of Grounds	468		450		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,425		1,370		
46		PUBLIC UTILITIES	728	-	700	28	608
	2	Gas (butane)	728		700		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	34,612	35,812
(b)	9	8	Teacher.....	PS 5-16	148,421	140,954
(c)	2	2	Watchman.....	PS 2	14,814	14,814
(d)			Allowances.....		7,408	7,408
(e)			Social Security.....		4,868	7,998
(f)			Unestablish Staff		-	8,808
			TOTAL		210,123	215,794

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	479,335	438,133	459,902	19,433	389,882
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	473,844	434,807	454,622	19,222	382,253
	1	Salaries	433,778		412,754		
	2	Allowances	-		9,856		
	3	Wages (Unestablished Staff)	21,060		21,060		
	4	Social Security	19,006		10,952		
31		TRAVEL AND SUBSISTENCE	421	692	405	16	1,755
	3	Subsistence Allowance	166		160		
	5	Other Travel Expenses	255		245		
40		MATERIALS AND SUPPLIES	2,777	1,680	2,670	107	3,300
	1	Office Supplies	988		950		
	2	Books & Periodicals	260		250		
	3	Medical Supplies	114		110		
	5	Household Sundries	286		275		
	12	School Supplies	572		550		
	14	Computers Supplies	556		535		
41		OPERATING COSTS	733	792	705	28	1,140
	1	Fuel	216		208		
	2	Advertisement	104		100		
	3	Miscellaneous	322		310		
	6	Mail Delivery	90		87		
42		MAINTENANCE COSTS	1,560	162	1,500	60	1,434
	1	Maintenance of Buildings	655		630		
	2	Maintenance of Grounds	390		375		
	5	Mt'ce of Computers (hardware)	328		315		
	6	Mt'ce of Computers (software)	187		180		

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. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2000/2001	2001/2002
(a)	1	1	Principal.....	PS 21	37,112	38,712
(b)	1	1	Vice Principal	PS 19	26,168	28,776
(c)	19	19	Teacher.....	PS 5-16	326,412	340,862
(d)	1	1	Secretary III.....	PS 4	8,057	9,492
(e)	1	1	Second Class Clerk.....	PS 4	7,607	9,000
(f)	1	1	Farm Attendant.....	PS 2	7,398	6,936
(g)			Allowances.....		9,856	
(h)			Unestablished Staff.....		21,060	21,060
(i)			Social Security.....		10,952	19,006
24 24			TOTAL		454,622	473,844

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	8,788,000	8,882,600	8,450,000	338,000	8,661,905
43		DESCRIPTION TRAINING	-	-	-	-	600
50		GRANTS	8,788,000	8,882,600	8,450,000	338,000	8,661,305
	3	Institutions	8,788,000		8,450,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

DETAILS OF INSTITUTIONS	ESTIMATES	ESTIMATES
	2000/2001	2001/2002
1) Anglican Cathedral College	418,408	435,144
2) Belize Adventist College	305,451	317,669
3) Belize Continuation School	221,536	230,397
4) Canaan S.D.A.	203,808	211,960
5) Eden S.D.A.	255,477	265,696
6) Excelsior High School	349,078	363,041
7) King's College	173,321	180,254
8) Mount Carmel High School	148,000	153,920
9) Muffles College	502,159	522,245
10) Nazarene High School	285,397	296,813
11) Pallotti High Scholl	500,347	520,361
12) Sacred Heart College	600,018	624,019
13) San Pedro High School	203,000	211,120
14) Stann Creek Ecumenical	651,000	677,040
15) St. Catherine's Academy	600,000	624,000
16) St. John's College	795,000	826,800
17) Toledo Community College	720,000	748,800
18) Delille Academy	240,000	249,600
19) Wesley High School	603,000	627,120
20) Corozal Community College	675,000	702,000
2% Salary Increase (PE)		-
TOTAL	8,450,000	8,788,000

Note:-

Combines previous heads 2151 (Grant-Aided Community Colleges and Secondary Schools) and 2152 (Secondary Schools Tuition)

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21261 ADULT & CONTINUING EDUCATION					
		FINANCIAL REQUIREMENTS	-	1,302	-	-	195,560
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	1,302	-	-	44,916
31		TRAVEL AND SUBSISTENCE	-	-	-	-	485
40		MATERIALS AND SUPPLIES	-	-	-	-	9,600
41		OPERATING COSTS	-	-	-	-	285
50		GRANTS	-	-	-	-	140,274

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	638,607	569,688	484,912	157,195	466,044
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	619,759	554,204	456,869	162,890	443,231
	1	Salaries	255,696		122,440		
	3	Wages (Unestablished Staff)	334,729		321,855		
	4	Social Security	29,334		12,574		
31		TRAVEL AND SUBSISTENCE	3,328	1,433	3,200	128	3,122
	3	Subsistence Allowance	998		960		
	5	Other Travel Expenses	2,330		2,240		
40		MATERIALS AND SUPPLIES	13,520	8,798	13,000	520	12,618
	1	Office Supplies	1,810		1,740		
	2	Books & Periodicals	603		580		
	3	Medical Supplies	239		230		
	5	Household Sundries	957		920		
	6	Foods	603		580		
	11	Production Supplies	3,619		3,480		
	12	School Supplies	4,222		4,060		
	13	Building/Constr'tn Supplies	1,206		1,160		
	14	Computers Supplies	260		250		
41		OPERATING COSTS	1,000	2,439	3,243	(2,243)	3,149
	1	Fuel	-		1,620		
	2	Advertisement	1,000		810		
	3	Miscellaneous	-		813		
42		MAINTENANCE COSTS	-	2,814	4,100	(4,100)	3,924
	1	Maintenance of Buildings	-		560		
	2	Maintenance of Grounds	-		470		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-		1,410		
	4	Repairs & Mt'ce of Vehicles	-		370		
	5	Mt'ce of Computers (hardware)	-		560		
	9	Spares for Equipment	-		470		
	10	Vehicle Parts	-		260		
43		TRAINING	1,000		3,000		
	1	Course Costs	1,000		3,000		
47		SUBSCRIPTION AND CONTRIBUTION	-		1,500		
	1	Contributions & subscription to Caribbe	-		1,500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Manager.....	PS 22	35,904	34,152
(b)	1	1	Asst. Manager.....	PS 19	10	30,816
(c)	1	1	Counselor/Placement Off....	PS 14	21,363	22,536
(d)		4	Lecturer.....	PS 10		87,624
(e)	1		Maintenance Technician....	PS 10	16,428	
(f)	1		Audio Visual Specialist....	PS 10	16,428	
(g)	1		Workshop Overseer.....	PS 7	15,153	
(h)	1	1	Clerk/Typist.....	PS 3	9,285	9,192
(i)	1	1	Office Asst./Caretaker.....	PS 2	7,869	8,124
(j)		1	Storeroom/Clerk			12,444
(k)		1	Civil Works Supervisor			34,128
(l)		1	Librarian			16,680
(m)			Allowances.....			
(n)			Unestablished Staff.....		321,855	334,729
(o)			Social Security.....		12,574	29,334
	<u>8</u>	<u>12</u>	TOTAL		<u>456,869</u>	<u>619,759</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT					
		FINANCIAL REQUIREMENTS	73,429	85,798	99,130	(25,701)	76,170
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	68,853	82,647	94,730	(25,877)	61,869
	1	Salaries	34,922		65,294		
	3	Wages (Unestablished Staff)	30,803		27,002		
	4	Social Security	3,128		2,434		
31		TRAVEL AND SUBSISTENCE	884	747	850	34	804
	2	Mileage Allowance	520		500		
	3	Subsistence Allowance	364		350		
40		MATERIALS AND SUPPLIES	2,756	1,637	2,650	106	4,347
	1	Office Supplies	286		275		
	5	Household Sundries	172		165		
	11	Production Supplies	2,298		2,210		
41		OPERATING COSTS	104	33	100	4	249
	3	Miscellaneous	104		100		
42		MAINTENANCE COSTS	832	734	800	32	3,546
	3	Repairs & Mt'ce of Furn. & Eqpt.	499		480		
	5	Mt'ce of Computers (hardware)	208		200		
	8	Mt'ce of Other Equipment	125		120		
43		TRAINING	-	-	-	-	5,355

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Materials Production Unit.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1		Education Officer II	PS17	31,548	
(b)	1	1	Secretary III.....	PS 4	16,298	16,790
(c)	1	1	Information Officer.....	PS 10	17,448	18,132
(d)			Unestablished Staff.....		27,002	30,803
(e)			Social Security.....		2,434	3,128
<u>3</u>		<u>2</u>	TOTAL		<u>94,730</u>	<u>68,853</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21301 BELIZE TEACHERS' TRAINING COLLEGE					
		FINANCIAL REQUIREMENTS	-	744,425	1,034,282	(1,034,282)	1,056,761
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	598,259	827,082	(827,082)	918,755
	1	Salaries			700,253		
	2	Allowances			68,700		
	3	Wages (Unestablished Staff)			56,722		
	4	Social Security			1,407		
31		TRAVEL AND SUBSISTENCE	-	65,369	90,000	(90,000)	86,660
	1	Transport Allowance			6,330		
	2	Mileage Allowance			5,100		
	3	Subsistence Allowance			48,400		
	5	Other Travel Expenses			30,170		
40		MATERIALS AND SUPPLIES	-	37,836	50,000	(50,000)	26,235
	1	Office Supplies			8,680		
	2	Books & Periodicals			3,720		
	5	Household Sundries			7,440		
	11	Production Supplies			12,400		
	12	School Supplies			12,400		
	14	Computers Supplies			1,400		
	15	Other Office Equipment			3,960		
41		OPERATING COSTS	-	9,556	15,000	(15,000)	5,771
	1	Fuel			6,810		
	2	Advertisements			1,360		
	3	Miscellaneous			6,830		
42		MAINTENANCE COSTS	-	20,385	30,000	(30,000)	19,340
	1	Maintenance of Buildings			8,760		
	2	Maintenance of Grounds			4,380		
	3	Repairs & Mt'ce of Furn. & Eqpt.			2,920		
	4	Repairs & Mt'ce of Vehicles			3,650		
	5	Mt'ce of Computers (hardware)			5,840		
	8	Mt'ce of Other Equipment			730		
	9	Spares for Equipment			1,420		
	10	Vehicle Parts			2,300		
43		TRAINING	-	10,500	7,000		-
					7,000		
44		EX-GRATIA PAYMENTS	-	-	-	-	-
47		CONTRIBUTIONS AND SUBSCRIPTIONS	-	-	200	(200)	-
					200		
48		CONTRACTS AND CONSULTANCY	-	2,520	12,000	(12,000)	-
					12,000		
49		RENT AND LEASES	-	-	3,000	(3,000)	-
					3,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The function involves the training of primary school teachers at the Diploma Level I and Diploma Level II, the examinations for which is moderated by the University of the West Indies. Level I is an extra-mural programme and Level II is an intra-mural programme.

The Lecturers are responsible for teaching in the intra-mural programme and six lecturers are assigned as field supervisors of interns in the districts, including Belize District.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Principal.....	PS 25	46,684	
(b)	1	Vice-Principal.....	PS 24	39,956	
(c)	1	In-Service Cordinator	PS 16	31,052	
(d)	11	Lecturer.....	PS 16-21	344,863	
(e)	6	Lecturer/Supervisor.....	PS 14-16	142,480	
(f)	1	First Class Clerk.....	PS 7	18,094	
(g)	2	Secretary III.....	PS 4	33,339	
(h)	1	Librarian/Storekeeper.....	PS 3	16,212	
(i)	1	Janitor/Caretaker.....	PS 2	8,355	
(j)	2	Watchman.....	PS 2	19,218	
(k)		Allowances.....		68,700	
(l)		Unestablished Staff.....		56,722	
(m)		Social Security.....		1,407	
<div>27</div>		TOTAL		<div>827,082</div>	<div>-</div>

Note: Belize Teacher's Training College has been transferred to University of Belize under Capital III Budget.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 COST CENTRE:- 21311	TERTIARY EDUCATION SIXTH FORM INSTITUTIONS				
		FINANCIAL REQUIREMENTS	2,236,000	2,326,706	2,150,000	86,000	2,089,929
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	240,144
42		MAINTENANCE COSTS	-	14,292	-	-	28,800
43		TRAINING	780,000	624,501	750,000	30,000	747,150
	2	Fees & Allowances	694,720		668,000		
	4	Scholarships & Training Grants	85,280		82,000		
45		PENSIONS	-	-	-	-	1,050
50		GRANTS	1,456,000	1,687,913	1,400,000	56,000	1,072,785
	3	Grants to Institutions	1,456,000		1,400,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

		ESTIMATES	ESTIMATES
DETAILS OF GRANT AIDED SIXTH FORMS		2000/2001	2001/2002
(a)	St. John's College	820,000	852,800
(b)	Corozal Community College	250,000	260,000
(c)	Muffles College	100,000	104,000
(d)	Stann Creek Ecumenical	100,000	104,000
(e)	Sacred Heart College	90,000	93,600
(f)	Belize Adventist College	40,000	41,600
TOTAL		1,400,000	1,456,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21321 UNIVERSITY COLLEGE OF BELIZE					
		FINANCIAL REQUIREMENTS	-	150,129	1,140,000	(1,140,000)	999,996
50	3	DESCRIPTION					
		GRANTS	-	150,129	1,140,000	(1,140,000)	999,996
		Institutions			1,140,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides a grant towards cost of staffing and operational costs of the University College of Belize.

Note: University of Belize (formerly University College of Belize) is now an Autonomous Educational Institutio receiving budgetary assistance from Central Government under the Capital III budget

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21331 BELIZE TECHNICAL COLLEGE					
		FINANCIAL REQUIREMENTS	-	1,111,845	1,402,006	(1,402,006)	1,415,685
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	1,091,417	1,360,706	(1,360,706)	1,324,355
	1	Salaries			1,187,514		
	2	Allowances					
	3	Wages (Unestablished Staff)			147,234		
	4	Social Security			25,958		
31		TRAVEL AND SUBSISTENCE	-	437	1,000	(1,000)	971
	2	Mileage Allowance			360		
	3	Subsistence Allowance			640		
40		MATERIALS AND SUPPLIES	-	8,361	20,600	(20,600)	19,982
	1	Office Supplies			5,180		
	2	Books & Periodicals			740		
	3	Medical Supplies			440		
	5	Household Sundries			2,360		
	12	School Supplies			11,880		
41		OPERATING COSTS	-	1,776	3,400	(3,400)	3,305
	1	Fuel			2,770		
	3	Miscellaneous			220		
	6	Mail Delivery			410		
42		MAINTENANCE COSTS	-	9,854	16,300	(16,300)	15,782
	1	Maintenance of Buildings			1,230		
	2	Maintenance of Grounds			1,960		
	3	Repairs & Mt'ce of Furn. & Eqpt.			9,840		
	5	Mt'ce of Computers (hardware)			2,460		
	6	Mt'ce of Computers (software)			810		
43		TRAINING			-		51,177
50		GRANTS	-	-	-	-	113

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The mission of Belize Technical College is to prepare our students for work, for job creation, for entrepreneurial activity, and innovation. Since becoming a full tertiary institution, it is our intent to insure that high school graduates and mature students, in all Districts of Belize, will have ready access to high quality vocational/technical education. Belize Technical College is committed to providing quality programs which are realistic in the light of actual or anticipated opportunities for gainful employment consistent with student, need, interest, and abilities.

This head provides for the staffing and operational expenses of the Belize Technical College.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1		Principal.....	PS 25	36,384	
(b)	1		Vice-Principal.....	PS 24	47,856	
(c)	5		Head of Department.....	PS 16-22	159,852	
(d)	26		Lecturer.....	PS 14-16	712,242	
(e)			Nursing Technician	PS 5	10	
(f)	9		Asst. Lecturers.....	PS 8-10	123,883	
(g)	1		Secretary II.....	PS 7	20,001	
(h)	1		First Class Clerk.....	PS 7	15,717	
(i)	1		Workshop Technician.....	PS 5		
(j)	2		Secretary III.....	PS 4	22,183	
(k)	1		Clerical Assistant.....	PS 3	9,309	
(l)	1		Storekeeper.....	PS 3	16,212	
(m)	1		Caretaker.....	PS 2	6,627	
(n)	2		Watchman.....	PS 2	17,238	
(o)			Allowances.....			
(p)			Social Security.....		25,958	
(q)			Unestablished Staff.....		147,234	
(r)						
	52	-	TOTAL		1,360,706	-

Note: Belize Technical College has been transferred to University of Belize under the Capital III Budget.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21348 BELMOPAN JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	-	-	500,000	(500,000)	496,692
		DESCRIPTION					
40		MATERIALS AND SUPPLIES	-				62,086
50		GRANTS	-		500,000	(500,000)	434,606
	3	Institutions			500,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

These monies are needed to pay salaries, purchase books and materials etc., so as to enable the UCB Belmopan Junior College to provide Tertiary Level education to the catchment area. The UCBJC will provide programs (leading up to Associates Degrees as well as programs leading up to diplomas and certificates) specifically for high school graduates of the Cayo District and generally for all Belizean high school graduates.

Note: Belmopan Junior College has been transferred to University of Belize under the Capital III Budget.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHER DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	49,013	50,225	46,818	-	276
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	36,741	45,006	35,018	-	276
	1	Salaries	36,319		34,612		
	4	Social Security	422		406		
31		TRAVEL AND SUBSISTENCE	2,080	425	2,000	-	-
		Subsistence allowance	2,080		2,000		
40		MATERIALS AND SUPPLIES	7,280	3,924	7,000	-	-
		Office Supplies	7,280		7,000		
41		OPERATING COSTS	1,040	870	1,000	-	-
		Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	832	-	800	-	-
		Mt'ce of Computers (hardware)	624		600		
		Mt'ce of Computers (software)	208		200		
43		GRANTS	-	-	1,000	-	-
					1,000		
44		TRAINING	1,040		-	-	-
		Training Miscellaneous	1,040				

D. EXPLANATION OF FINANCIAL REQUIREMENTS.

I OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Program Manager, Training I	PS 21	34,612	36,319
(b)			Social Security		406	422
(c)			Unestablished Staff			
		<div>11</div>	TOTAL		35,018	36,741

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21368 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	241,863	221,699	219,772	22,091	225,083
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	217,735	202,941	196,572	21,163	202,600
	1	Salaries	196,814		179,328		
	3	Wages (Unestablished Staff)	13,115		12,611		
	4	Social Security	7,806		4,633		
31		TRAVEL AND SUBSISTENCE	4,056	1,692	3,900	156	3,794
	1	Transport Allowance	239		230		
	3	Subsistence Allowance	967		930		
	5	Other Travel Expenses	2,850		2,740		
40		MATERIALS AND SUPPLIES	9,152	7,338	8,800	352	8,487
	1	Office Supplies	7,592		7,300		
	2	Books & Periodicals	1,134		1,090		
	5	Household Sundries	426		410		
41		OPERATING COSTS	3,432	1,631	3,300	132	3,192
	1	Fuel	2,746		2,640		
	2	Advertisements	198		190		
	3	Miscellaneous	489		470		
42		MAINTENANCE COSTS	7,488	8,097	7,200	288	7,010
	1	Maintenance of Buildings	1,248		1,200		
	2	Maintenance of Grounds	291		280		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,058		2,940		
	5	Repairs & Mt'ce of Vehicles	1,508		1,450		
	6	Mt'ce of Computers (hardware)	1,383		1,330		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by the Belize Archives Department derive principally from:-

- (a) the administration of the Belize Archives Act. This includes collection, preservation and storage of Belizean historical information for research;
- (b) implementing a system of records management for the records of all central and local Government agencies;
- (c) serving as a "Cleaning House" for government records; and
- (d) providing storage facilities as well as the appropriate finding aids in the form of indexes, calendars and lists for records held.

This head makes provision for the staff costs and other related expenses of the Belize Archives Department.

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Archivist.....	PS 25	52,584	53,784
(b)	1	1	Archivist.....	PS 16	27,852	28,812
(c)	1	1	Asst. Archivist	PS 10	17,502	18,246
(d)	1	1	Document Repairer.....	PS 7	16,482	17,094
(e)	1	1	Asst. Librarian	PS7	16,431	17,043
(f)	1	1	Archives Trainee.....	PS 7	14,646	15,258
(g)		1	Document Analyst.....	PS 7		13,167
(h)	1	1	Repairer Assistant.....	PS 5	10,824	11,352
(i)	1	1	* Secretary III.....	PS 4	13,838	14,330
(j)	1	1	Caretaker/Office Asst.....	PS 2	7,332	7,728
(k)			Allowance		1,837	0
(l)			Unestablished Staff.....		12,611	13,115
(m)			Social Security.....		4,633	7,806
	<u>9</u>	<u>10</u>	TOTAL		<u>196,572</u>	<u>217,735</u>

* transfered from BIS

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	832,000	799,992	800,000	32,000	805,613
50		DESCRIPTION					
		GRANTS	832,000	799,992	800,000	32,000	805,613
	5	Grants to Statutory Bodies	832,000		800,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	625,000	624,996	625,000	0	600,036
50		DESCRIPTION					
		GRANTS	625,000	624,996	625,000	-	600,036
	5	Grants to Statutory Bodies	625,000		625,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	1,040,000	577,421	1,000,000	40,000	980,391
		DESCRIPTION					
42		MAINTENANCE COSTS		900		-	3,300
43		TRAINING	1,040,000	576,521	1,000,000	40,000	977,091
	4	Scholarship & Training grants	1,040,000		1,000,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) Tuition Scholarships to UCB;
- (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 & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	4,264,000	3,523,538	4,100,000	164,000	3,120,035
		DESCRIPTION					
43		TRAINING	-	-	-	-	600
50		GRANTS	4,264,000	3,523,538	4,100,000	164,000	3,119,435
	1	Grants to Individuals	416,000		400,000		
	3	Grants to Institutions	3,848,000		3,700,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	522,956	749,159	504,591	18,365	313,338
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	495,036	720,965	469,501	25,535	261,639
	2	Wages	466,022		448,098		
	4	Social Security	29,014		21,403		
31		TRAVEL AND SUBSISTENCE	-	11,825	-	-	13,304
40		MATERIALS AND SUPPLIES	17,000	5,942	24,590	(7,590)	28,253
	1	Office Supplies	1,000		10,000		
	2	Books and Periodicals			14,590		
	4	Uniforms	12,000				
	5	Household Sundries	2,000				
	14	Purchase of Computer Supplies	1,000				
	15	Purchase of Other Office Equipment	1,000				
41		OPERATING COSTS	7,072	6,257	6,800	272	6,596
	3	Operating Costs (Miscellaneous)	7,072		6,800		
42		MAINTENANCE COSTS	3,848	4,170	3,700	148	3,546
	2	Maintenance of grounds	3,848		3,700		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I OBJECTIVE

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

II.

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2000/2001
(a)		Unestablished Staff		448,098	466,022
(b)		Social Security		21,403	29,014
TOTAL				469,501	495,036

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	323,938	251,653	300,000	23,938	86,601
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	323,938	244,571	300,000	23,938	72,639
	1	Salaries	242,990		226,321		
	3	Wages (Unestablished Staff)	68,213		65,589		
	4	Social Security	12,735		8,090		
31		TRAVEL AND SUBSISTENCE	-	-	-	-	113
40		MATERIALS AND SUPPLIES	-	5,861	-	-	13,430
41		OPERATING COSTS	-	978	-	-	419
43		TRAINING	-	243	-	-	-

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Principal	PS 21	36,012	37,512
(b)	1	1	Vice Principal	PS 19	17,072	17,072
(c)	1	1	Secreatry II	PS 12	12,300	13,116
(d)	1	1	Second Class Clerk	PS 4	13,223	13,920
(e)	1	1	Maintenance Technician	PS9	14,209	10
(f)	1	1	Librarian	PS3	4,270	10
(g)	1	1	Store Keeper	PS3	4,270	10
(h)	1		Janitor/Cleaner	PS2	6,771	-
(i)	8	8	Lecturer	PS 14 /16	118,194	161,340
(j)			Wages (Unestablished Staff).....		65,589	68,213
(k)			Social Security.....		8,090	12,735
<div><div>16</div><div>15</div></div>			TOTAL		300,000	323,938

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	80,693	68,066	76,020	4,673	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	71,333	64,332	67,020	4,313	-
	1	Salaries	61,884		60,602		
	3	Wages (Unestablished Staff)	5,408		5,200		
	4	Social Security	4,041		1,218		
31		TRAVEL AND SUBSISTENCE	2,080	504	2,000	80	-
	5	Other Travel Expenses	2,080		2,000		
40		MATERIALS AND SUPPLIES	3,120	1,355	3,000	120	-
	1	Office Supplies	3,120		3,000		
41		OPERATING COSTS	3,120	1,875	3,000	120	-
	1	Fuel	3,120		3,000		
42		MAINTENANCE COSTS	1,040	-	1,000	40	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Dist. Education Manager	PS 21	34,587	36,312
(b)	1	1	Education Officer	PS 17	26,015	25,572
(c)			Unestablished Staff.....		5,200	5,408
(d)			Social Security.....		1,218	4,041
<hr/> <u>2</u> <hr/>			TOTAL		<hr/> 67,020 <hr/>	<hr/> 71,333 <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	306,543	125,805	-	306,543	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	292,268	118,704	-	292,268	-
	1	Salaries	262,563				
	2	Allowances	2,200				
	3	Wages (Unestablished Staff)	18,864				
	4	Social Security	8,641				
	5	Honorarium					
31		TRAVEL AND SUBSISTENCE	1,075	1,049	-	1,075	-
	1	Transport Allowance	300				
	2	Mileage Allowance	500				
	3	Subsistence Allowance	175				
	5	Other Travel Expenses	100				
40		MATERIALS AND SUPPLIES	7,000	5,444	-	7,000	-
	1	Office Supplies	1,000				
	2	Books & Peiodicals	1,000				
	5	Household Sundries	1,000				
	12	School Supplies	2,000				
	15	Other Office Equipment	2,000				
41		OPERATING COSTS	3,100	495	-	3,100	-
	1	Fuel	1,100				
	3	Miscellaneous	2,000				
42		MAINTENANCE COSTS	3,100	-	-	3,100	-
	1	Maintenance of Buildings	2,000				
	2	Maintenace of Grounds	1,100				
46		PUBLIC UTILITIES	-	113	-	-	-

Saint Michaels College

II.

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Principal	PS 21		47,112
(b)	1	Vice Principal	PS 20		30,396
(c)	1	Councilor	PS 16		27,532
(d)	7	Teacher	PS 8/16		129,611
(e)	1	Secretary 111	PS 4		8,344
(f)	1	Busar	PS 4		12,731
(g)	1	Office Assistance	PS 2		6,837
(h)		Allowance			2,200
(i)		Unestablihed Staff			18,864
(j)		Social Security			8,641
- 13		TOTAL		-	292,268

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	171,694	144,249	122,703	56,671	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	156,094	132,407	107,703	48,391	-
	1	Salaries	91,284		104,863		
	2	Allowance	200				
	3	Wages Unestablished Staff	58,224				
	4	Social Security	6,386		2,840		
31		TRAVEL AND SUBSISTENCE	2,080	971	2,000	80	-
	5	Other Travel Expenses	2,080		2,000	2,000	
40		MATERIALS AND SUPPLIES	8,320	7,161	8,000	8,000	-
	1	Office Supplies	8,320		8,000	8,000	
41		OPERATING COSTS	2,080	2,330	2,000	80	-
	3	Miscellaneous	2,080		2,000		
42		MAINTENANCE COSTS	3,120	1,380	3,000	120	-
	1	Maintenance of Buildings	3,120		3,000	3,000	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Manager	PS 22	35,304	33,004
(b)	1	1	Maintenance Technician	PS 10	15,339	15,225
(c)	1		Audiovisual Specialist	PS 10	15,339	
(d)	1		Workshop Overseer	PS 7	14,136	
(e)	1	1	Secretary III.....	PS4	8,221	9,082
(f)	1	1	Archives Trainee.....	PS4	8,631	8,221
(g)	1	1	Office Assistant	PS 1	7,893	5,562
(h)		1	Counselor			20,190
(i)			Social Security.....		2,840	6,386
(j)			Allowance			200
(k)			Unestablished Staff			58,224
<div><div>7</div><div>6</div></div>			TOTAL		107,703	156,094

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	165,360	178,875	159,000	6,360	194,607
50		DESCRIPTION					
		GRANTS	165,360	178,875	159,000	6,360	194,607
	2	Grants to organizations	165,360		159,000		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21568 SPORTS ADMINISTRATION					
		FINANCIAL REQUIREMENTS	41,970	32,755	40,394	1,576	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	31,570	30,350	30,394	1,176	-
	1	Salaries	30,818		29,988		
	4	Social Security	752		406		
31		TRAVEL AND SUBSISTENCE	5,200	2,405	5,000	200	-
	1	Transport Allowance	2,080		2,000		
	3	Subsistence Allowance	3,120		3,000		
40		MATERIALS AND SUPPLIES	3,120	-	3,000	120	-
	1	Office Supplies	3,120		3,000		
41		OPERATING COSTS	2,080	-	2,000	80	-
	3	Miscellaneous	2,080		2,000	2,000	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	1	Sports Administrator	PS 14	29,988	30,818
(b)			Social Security.....		406	752
	<u>1</u>	<u>1</u>	TOTAL		<u>30,394</u>	<u>31,570</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	191,657	158,906	165,511	26,146	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	163,577	141,311	138,511	25,066	-
	1	Salaries	116,576		98,735		
	2	Allowance	14,136				
	3	Wages (Unestablished Staff)	27,646		36,328		
	4	Social Security	5,219		3,448		
31		TRAVEL AND SUBSISTENCE	8,320	4,002	8,000	320	-
	1	Transport Allowance	4,160		4,000		
	3	Subsistence Allowance	4,160		4,000		
40		MATERIALS AND SUPPLIES	5,200	3,780	5,000	200	-
	1	Office Supplies	3,120		3,000		
	5	Household Sundries	2,080		2,000		
41		OPERATING COSTS	12,480	9,444	12,000	480	-
	3	Miscellaneous	12,480		12,000		
42		MAINTENANCE COSTS	2,080	369	2,000	80	-
	1	Maintenance of Buildings	2,080		2,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	1	Dir. Education Support	PS 25	30,756	35,556
(b)	1	1	School Heath Coordinator	PS 16	27,452	28,412
(c)	1	1	Feeding Prog. Coordinator	PS 10	16,763	17,664
(d)	1	1	Food Bank Coordinator	PS 6	11,076	11,892
(e)	1		Secretary III	PS4	8,026	
(f)		1	Nat'l Coordinator, Comm. Skills			23,052
(g)	1		Office Assistant	PS 1	4,662	
(h)			Unestablished Staff.....		36,328	27,646
(I)			Social Security.....		3,448	5,219
(j)			Allowance			14,136
<div><div>6</div><div>5</div></div>			TOTAL		<div><div>138,511</div><div>163,577</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2000/2001	2 REVISED ESTIMATES 1999/2000	3 APPROVED ESTIMATES 1999/2000	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1998/99
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	54,347	53,979	52,962	1,385	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	50,707	51,720	49,462	1,245	-
	1	Salaries	49,956		49,056		
	4	Social Security	751		406		
40		MATERIALS AND SUPPLIES	2,080	978	2,000	80	-
	1	Office Supplies	2,080		2,000		
41		OPERATING COSTS	1,560	1,281	1,500	60	-
	3	Miscellaneous	1,560		1,500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	1	Director	PS 25	49,056	49,956
(b)			Social Security.....		406	751
	<u>1</u>	<u>1</u>	TOTAL		<u>49,462</u>	<u>50,707</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF THE DEAF					
		FINANCIAL REQUIREMENTS	61,049	45,181	46,393	14,656	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	56,889	41,993	42,393	14,496	-
	1	Salaries	41,650		40,770		
	2	Wages Unestablished Staff	12,204				
	4	Social Security	3,035		1,623		
40		MATERIALS AND SUPPLIES	2,600	2,100	2,500	100	-
	1	Office Supplies	1,560		1,500		
	5	Household Sundries	1,040		1,000		
42		MAINTENANCE COSTS	1,560	1,088	1,500	60	-
	1	Maintenance of Buildings	1,040		1,000		
	2	Maintenance of Grounds	520		500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Vice Principal	PS 8	15,491	7,878
(b)	3	3	Teacher	PS 8	25,279	33,772
(c)			Social Security.....		1,623	3,035
(d)			Unestablished Staff			12,204
		<u>4</u> <u>4</u>	TOTAL		<u>42,393</u>	<u>56,889</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	237,336	344,153	251,746	(14,410)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	173,416	276,806	166,746	6,670	-
	1	Salaries	120,836		148,282		
	3	Wages (Unestablished Staff)	48,834		15,624		
	4	Social Security	3,746		2,840		
31		TRAVEL AND SUBSISTENCE	5,200	4,674	5,000	200	-
	5	Other Travel Expenses	5,200		5,000		
40		MATERIALS AND SUPPLIES	40,000	48,093	62,000	(22,000)	-
	1	Office Supplies	13,000		30,000		
	2	Books and Periodicals	3,000				
	3	Medical Supplies	1,000				
	5	Household Sundries	3,000		32,000		
	11	Production Supplies	5,000				
	13	Building and Construction Supplies	5,000				
	14	Purchase of Computer Supplies	5,000				
	16	Purchase of Other Laboratory Supplies	5,000				
41		OPERATING COSTS	8,320	7,464	8,000	320	-
	3	Miscellaneous	8,320		8,000	8,000	
42		MAINTENANCE COSTS	10,400	7,116	10,000	400	-
	1	Maintenance of Buildings	5,200		5,000	5,000	
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,200		5,000	5,000	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
	1	1	Director		36,756	43,104
(a)	1	1	Computer Systems Admin.	PS 25	21,564	18,132
(b)	1	1	Education Officer I		35,112	36,112
(c)	1	3	Education Officer II	PS 10	10	10
(d)	1	1	Secretary III.....	PS 7	10,476	11,829
(e)	1	1	Clerical Asst.	PS 5	11,064	11,649
(f)	1		Technical Supervisor		33,300	
(g)			Wages (Unestablished Staff)		15,624	48,834
(h)			Social Security.....		2,840	3,746
	6	7	TOTAL		166,746	173,416

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	192,370	172,355	210,472	(18,102)	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	192,370	172,355	209,472	(17,102)	-
	1	Salaries	185,292		196,982		
	2	Allowance	-		6,000		
	4	Social Security	7,078		6,490		
31		TRAVEL AND SUBSISTENCE	-	-	1,000	(1,000)	-
	5	Other Travel Expenses	-	-	1,000	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Principal	PS 16	28,472	29,904
(b)	9	9	Lecturer	PS 8	168,510	155,388
(c)			Allowance		6,000	
(d)			Social Security.....		6,490	7,078
<u>10</u>		<u>10</u>	TOTAL		<u>209,472</u>	<u>192,370</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 TOLEDO TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	379,927	-	-	373,927	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	368,227		-	368,227	
	1	Salaries	347,140				
	2	Allowances	7,975				
	4	Social Security	13,112				
40		MATERIALS AND SUPPLIES	2,000		-	2,000	
	1	Office Supplies	500				
	5	Household Sundries	500				
	12	Schools Supplies	1,000				
41		OPERATING COSTS	1,700		-	1,700	
	2	Advertisment	1,000				
	3	Miscellaneous	500				
	6	Mail delivery	200				
42		MAINTENANCE COSTS	2,000		-	2,000	-
	2	Maintenance of Grounds	2,000				
43		TRAINING	2,000				
	4	Scholarship & Training Grants					
	5	Training- Miscellaneous	2,000				
46		PUBLIC UTILITIES	3,000				
	1	Electricity	3,000				
47		CONTRIBUTION & Subscriptions	1,000				
	1	Contribution & Subscriptions to Caribbean	1,000				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for staffing and other related expenditure for the Minister of Education and Sports and his supporting staff.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Principal.....	PS 21		32,712
(b)	11	Teacher.....	PS 8-9		267,616
(c)	1	Bursar.....	PS 4		10,968
(d)	1	Secretary.....	PS 7		13,848
(e)	2	Watchman.....	PS 21		14,664
(f)	1	Janitor.....	PS 2		7,332
(g)		Allowances			7,975
(h)		Social Security			13,112
- 17		TOTAL		-	368,227

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES					
		RECURRENT					
	22017	CENTRAL ADMINISTRATION	907,482	874,134	886,138	21,344	886,485
	22024	CENTRAL FARM ADMINISTRATION	921,622	877,470	916,966	4,656	1,030,397
	22032	COROZAL ADMINISTRATION	133,745	132,645	155,040	(21,295)	201,239
	22043	ORANGE WALK ADMINISTRATION	334,155	290,804	333,258	897	383,872
	22051	BELIZE DISTRICT ADMINISTRATION	167,289	127,820	135,717	31,572	169,090
	22064	SAN IGNACIO ADMINISTRATION	194,311	195,519	253,972	(59,661)	251,677
	22075	STANN CREEK ADMINISTRATION	334,634	298,071	343,288	(8,654)	361,456
	22086	TOLEDO ADMINISTRATION	306,516	228,825	258,980	47,536	303,369
	22091	CENTRAL VETERINARY ADMIN.	-	-	-	-	187,350
	22104	BELIZE COLLEGE OF AGRICULTURE	-	254,289	351,463	(351,463)	393,879
	22115	BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE - LYNAM	117,208	96,152	264,066	(146,858)	276,389
	22121	COOPERATIVES AND CREDIT UNION	277,864	242,487	269,841	8,023	254,940
	22131	FISHERIES DEPARTMENT	417,720	529,406	381,294	36,426	364,100
		TOTAL RECURRENT	4,112,546	4,147,622	4,550,023	(437,477)	5,064,243
		CAPITAL					
		PART IV LOCAL SOURCES	3,442,100	3,066,485	3,362,000	80,100	3,526,751
		TOTAL PART IV	3,442,100	3,066,485	3,362,000	80,100	3,526,751
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,480,000	1,130,759	8,667,971	(3,187,971)	507,054
		TOTAL PART V	5,480,000	1,130,759	8,667,971	(3,187,971)	507,054

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	907,482	874,134	886,138	21,344	886,485
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	651,642	659,666	640,138	11,504	694,542
	1	Salaries	583,047		548,331		
	2	Allowances	8,208		54,377		
	3	Wages (Unestablished Staff)	41,700		26,479		
	4	Social Security	18,687		10,951		
31		TRAVEL AND SUBSISTENCE	38,480	29,054	37,000	1,480	35,100
	2	Mileage Allowance	3,838		3,690		
	3	Subsistence Allowance	19,188		18,450		
	5	Other Travel Expenses	15,454		14,860		
40		MATERIALS AND SUPPLIES	26,000	23,663	25,000	1,000	33,464
	1	Office Supplies	17,056		16,400		
	2	Books & Periodicals	1,780		1,712		
	3	Medical Supplies	2,047		1,968		
	5	Household Sundries	5,117		4,920		
41		OPERATING COSTS	57,200	52,091	55,000	2,200	32,171
	1	Fuel	51,667		49,680		
	2	Advertisements	1,227		1,180		
	3	Miscellaneous	4,306		4,140		
42		MAINTENANCE COSTS	59,280	39,935	57,000	2,280	29,370
	1	Maintenance of Buildings	8,268		7,950		
	2	Maintenance of Grounds	4,630		4,452		
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,229		12,720		
	4	Repairs & Mt'ce of Vehicles	29,765		28,620		
	9	Spares for Equipment	3,388		3,258		
46		PUBLIC UTILITIES	-		-	-	1,838
49		RENTS & LEASES		2,225			
50		GRANTS	74,880	67,500	72,000	2,880	60,000
	5	Statutory Bodies	74,880		72,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry of Agriculture under the administrative head of a Permanent Secretary responsible to the Minister is concerned with the formulation and execution of plans and policies in the fields of Agriculture.

The subjects covered include:-
Agriculture, Fisheries, Veterinary and Animal Health, Banana Control Board, Belize Marketing Board and Belize College of Agriculture.

- This head makes provision for staff costs and other operational expenses related to:-
- (a) the initiation and review of policies affecting all programmes of the Ministry and its related Divisions, Departments and Agencies.
 - (b) the exercise of budgetary control over funds voted by the National Assembly for use by the Ministry and its Agencies.
 - (c) provision of certain centralized services such as administration, personnel and accounting functions.
 - (d) the payment of certain grants and contributions to local, regional and international institutions.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Minister of Agriculture, Fisheries and Cooperatives.		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	(CON)	60,406	59,508
(d)	1	Advisor.....	(CON)	43,284	-
(e)	1	Policy Analyst.....	PS 25	36,784	36,784
(f)	1	Finance Officer I.....	PS 21	41,812	26,331
(g)	1	Assistant Secretary.....	PS 18	24,396	23,330
(h)	1	Finance Officer III.....	PS 14	17,400	18,267
(i)	1	Secretary I.....	PS 10	14,952	15,819
(j)	1	Admin. Assistant.....	PS 10	16,686	16,686
(k)	1	First Class Clerk.....	PS 7	14,860	31,281
(l)	1	Secretary II.....	PS 7	16,329	15,207
(m)	5	Second Class Clerk.....	PS 4	59,063	33,765
(n)	1	Secretary III.....	PS 4	10,886	11,378
(o)	1	Office Assistant.....	PS 1	8,442	8,802
(p)	1	Chief Agric. Officer.....	PS 25	30,492	40,884
(q)	1	Prin. Agric. Officer.....	PS 23	26,412	36,936
(r)	1	Agriculture Economist.....	PS 20	23,412	26,196
(s)	1	Agriculture Statistician...	PS 20	10	27,396
(t)	1	Program Coordinator.....	(CON)	-	27,000
(u)	1	Agriculture Officer.....	PS 16	-	27,852
(v)	1	Statistical Officer.....	PS 10	14,952	15,564
(w)	1	Information Officer.....	PS 10	18,018	17,904
(x)	1	Agriculture Inf. Officer...	PS 9	17,817	13,824
(y)		Extension Officer II.....	PS 8	10	-
(z)	1	Statistical Officer I.....	PS 7	12,096	12,861
(aa)		Second Class Clerk.....	PS 4	10	-
(ab)		Clerk/Typist.....	PS 3	10	10
(ac)		Allowances.....		54,377	8,208
(ad)		Unestablished Staff.....		26,479	41,700
(ae)		Social Security.....		10,951	18,687
27		TOTAL		640,138	651,642

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	921,622	877,470	916,966	(4,656)	1,030,397
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	777,530	790,207	766,966	(10,564)	899,085
	1	Salaries	373,080		283,135		
	2	Allowances	-		50,000		
	3	Wages (Unestablished Staff)	367,283		407,701		
	4	Social Security	37,167		26,130		
31		TRAVEL AND SUBSISTENCE	10,400	10,017	10,000	(400)	14,234
	2	Mileage Allowance	723		695		
	3	Subsistence Allowance	6,021		5,789		
	5	Other Travel Expenses	3,657		3,516		
40		MATERIALS AND SUPPLIES	62,400	29,289	60,000	(2,400)	51,655
	1	Office Supplies	4,680		4,500		
	2	Books & Periodicals	1,348		1,296		
	3	Medical Supplies	6,656		6,400		
	4	Uniforms	3,086		2,967		
	5	Household Sundries	3,449		3,316		
	7	Spraying Supplies	6,240		6,000		
	8	Spares - Farm Mach; Equip.	10,272		9,877		
	9	Animal Feed	19,171		18,434		
	10	Animal Pasture	6,042		5,810		
	15	Other Office Equipment	1,456		1,400		
41		OPERATING COSTS	31,200	16,512	30,000	(1,200)	23,825
	1	Fuel	28,849		27,739		
	3	Miscellaneous	2,351		2,261		
42		MAINTENANCE COSTS	40,092	31,445	50,000	9,908	41,598
	1	Maintenance of Buildings	2,070		15,700		
	2	Maintenance of Grounds	1,988		4,200		
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,384		6,700		
	4	Repairs & Mt'ce of Vehicles	26,650		23,400		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	2	2	Principal		72,672	73,172
(b)	1	0	Plant Pathologist.....	PS 20	10	-
(c)	0	1	Agronomist I.....	PS 20	33,996	10
(d)	1	1	Agric. Irrigation Off.....	PS 20	10	36,876
(e)	0	3	Agriculture Officer.....	PS 16	27,852	84,746
(f)	1	2	Extension Officer.....	PS 9	-	31,352
(g)	0	1	Farm Superintendent.....	PS 9	15,199	15,859
(h)	1	1	First Class Clerk.....	PS 7	14,952	15,564
(i)	1	1	Sr. Plumber.....	PS 6	11,892	12,468
(j)	1	1	Livestock Technician.....	PS 7	21,531	21,531
(k)	1	1	Foreman.....	PS 4	15,888	16,380
(l)	1	1	Second Class Clerk.....	PS 4	13,510	9,000
(m)	1	1	Storekeeper.....	PS 3	16,563	16,563
(n)	2	2	Clerical Assistant.....	PS 3	21,244	21,738
(o)	1	1	Storekeeper/Clerk.....	PS 3	17,806	17,811
(p)	1	1	Janitor.....	PS 2	10	10
(q)			Unestablished Staff.....		407,701	367,283
(r)			Allowances.....		50,000	-
(s)			Social Security.....		26,130	37,167
	<u>15</u>	<u>20</u>	TOTAL		<u>766,966</u>	<u>777,530</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	133,745	132,645	155,040	(21,295)	201,239
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	89,725	117,885	109,040	(19,315)	180,467
	1	Salaries	65,962		91,883		
	2	Allowances	-		4,493		
	3	Wages (Unestablished Staff)	19,880		10,059		
	4	Social Security	3,883		2,605		
31		TRAVEL AND SUBSISTENCE	4,500	1,209	8,000	(3,500)	8,289
	2	Mileage Allowance	-		1,240		
	3	Subsistence Allowance	4,500		4,000		
	5	Other Travel Expenses	-		2,760		
40		MATERIALS AND SUPPLIES	13,520	4,407	13,000	520	4,615
	1	Office Supplies	2,267		2,180		
	2	Books & Periodicals	146		140		
	3	Medical Supplies	114		110		
	4	Uniforms	1,810		1,740		
	5	Household Sundries	1,134		1,090		
	6	Foods	104		100		
	7	Spraying Supplies	7,020		6,750		
	8	Spares - Farm Mach; Equip.	926		890		
41		OPERATING COSTS	13,520	4,233	13,000	520	3,996
	1	Fuel	9,984		9,600		
	2	Advertisements	416		400		
	3	Miscellaneous	3,120		3,000		
42		MAINTENANCE COSTS	12,480	4,911	12,000	480	3,872
	1	Maintenance of Buildings	655		630		
	2	Maintenance of Grounds	593		570		
	3	Repairs & Mt'ce of Furn. & Eqpt.	655		630		
	4	Repairs & Mt'ce of Vehicles	10,577		10,170		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	0	Agric. Officer	PS 16	28,812	-
(b)	3	5	Extension Officer	PS 8/16	55,536	56,760
(c)	2	2	Apairies Inspector.....	PS 7	20	10
(d)	1	1	Clerical Assistant.....	PS 3	7,515	9,192
(e)			Allowances		4,493	-
(f)			Unestablished Staff.....		10,059	19,880
(g)			Social Security.....		2,605	3,883
7 8			TOTAL		109,040	89,725

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	334,155	290,804	333,258	897	383,872
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	271,443	258,800	272,958	(1,515)	325,379
	1	Salaries	180,643		172,242		
	2	Allowances	-		5,579		
	3	Wages (Unestablished Staff)	79,679		87,025		
	4	Social Security	11,121		8,112		
31		TRAVEL AND SUBSISTENCE	11,544	2,201	11,100	444	10,781
	2	Mileage Allowance	1,394		1,340		
	3	Subsistence Allowance	6,521		6,270		
	5	Other Travel Expenses	3,630		3,490		
40		MATERIALS AND SUPPLIES	27,144	16,299	26,100	1,044	25,327
	1	Office Supplies	894		860		
	2	Books & Periodicals	728		700		
	3	Medical Supplies	5,054		4,860		
	4	Uniforms	1,040		1,000		
	5	Household Sundries	1,498		1,440		
	6	Foods	104		100		
	7	Spraying Supplies	1,716		1,650		
	8	Spares - Farm Mach; Equip.	1,498		1,440		
	9	Animal Feed	13,478		12,960		
	10	Animal Pasture	1,134		1,090		
41		OPERATING COSTS	6,552	2,960	6,300	252	6,098
	1	Fuel	5,772		5,550		
	2	Advertisements	229		220		
	3	Miscellaneous	551		530		
42		MAINTENANCE COSTS	17,472	10,544	16,800	672	16,287
	1	Maintenance of Buildings	3,744		3,600		
	2	Maintenance of Grounds	1,310		1,260		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,340		2,250		
	4	Repairs & Mt'ce of Vehicles	9,360		9,000		
	9	Spares for Equipment	718		690		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	2	1	Agriculture Officer.....	PS 16	57,624	29,772
(b)	0	1	Extension Officer 1.....	PS 9	-	23,653
(c)	3	7	Extension Officer II.....	PS 8	65,529	109,971
(d)	1	0	Extension Officer III.....	PS 7	13,830	-
(e)	1	0	Apairies Inspector.....	PS 7	18,624	-
(f)	1	1	First Class Clerk.....	PS 7	16,635	17,247
(g)			Allowances.....		5,579	-
(h)			Unestablished Staff.....		87,025	79,679
(l)			Social Security.....		8,112	11,121
	8	10	TOTAL		272,958	271,443

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	167,289	127,820	135,717	31,572	169,090
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	136,089	116,137	105,717	30,372	159,225
	1	Salaries	121,129		84,103		
	2	Allowances	-		3,776		
	3	Wages (Unestablished Staff)	9,173		14,999		
	4	Social Security	5,787		2,839		
31		TRAVEL AND SUBSISTENCE	8,320	1,673	8,000	320	2,036
	2	Mileage Allowance	1,622		1,560		
	3	Subsistence Allowance	4,347		4,180		
	5	Other Travel Expenses	2,350		2,260		
40		MATERIALS AND SUPPLIES	7,280	1,998	7,000	280	1,842
	1	Office Supplies	1,789		1,720		
	2	Books & Periodicals	31		30		
	3	Medical Supplies	94		90		
	4	Uniforms	988		950		
	5	Household Sundries	894		860		
	7	Spraying Supplies	3,484		3,350		
41		OPERATING COSTS	6,240	3,902	6,000	240	2,658
	1	Fuel	4,774		4,590		
	3	Miscellaneous	1,466		1,410		
42		MAINTENANCE COSTS	9,360	4,110	9,000	360	3,329
	1	Maintenance of Buildings	894		860		
	2	Maintenance of Grounds	562		540		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,123		1,080		
	4	Repairs & Mt'ce of Vehicles	6,781		6,520		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Agriculture Officer.....	PS 16	28,812	29,772
(b)	0	1	Extension Officer I.....	PS 9	-	20,208
(c)	1	2	Extension Officer II.....	PS 8	20,218	48,010
(d)	1	0	Extention Officer III.....	PS 7	12,606	-
(e)	1	1	First Class Clerk.....	PS 3	16,635	17,247
(f)	1	1	Office Assistant.....		5,832	5,892
(g)			Allowances.....		3,776	-
(h)			Unestablished Staff.....		14,999	9,173
(I)			Social Security.....		2,839	5,787
<div><div>5</div><div>6</div></div>			TOTAL		105,717	136,089

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	194,311	195,519	253,972	(59,661)	251,677
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,180	165,690	179,972	(53,792)	223,946
	1	Salaries	98,518		146,030		
	2	Allowances	-		7,785		
	3	Wages (Unestablished Staff)	22,349		21,695		
	4	Social Security	5,313		4,462		
31		TRAVEL AND SUBSISTENCE	9,060	1,815	11,000	(1,940)	8,240
	2	Mileage Allowance	-		1,540		
	3	Subsistence Allowance	2,700		5,870		
		Foreign travel	3,300				
	5	Other Travel Expenses	3,060		3,590		
40		MATERIALS AND SUPPLIES	13,520	6,734	13,000	520	6,815
	1	Office Supplies	1,092		1,050		
	2	Books & Periodicals	208		200		
	3	Medical Supplies	1,300		1,250		
	4	Uniforms	998		960		
	5	Household Sundries	790		760		
	6	Foods	104		100		
	7	Spraying Supplies	3,089		2,970		
	9	Animal Feed	3,994		3,840		
	10	Animal Pasture	1,945		1,870		
41		OPERATING COSTS	20,591	11,399	26,000	(5,409)	4,971
	1	Fuel	14,091		20,640		
	2	Advertisements	-		220		
	3	Miscellaneous	6,000		5,140		
		Mail delivery	500				
42		MAINTENANCE COSTS	24,960	9,881	24,000	960	7,705
	1	Maintenance of Buildings	3,744		3,600	144	
	2	Maintenance of Grounds	1,321		1,270	51	
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,539		1,480	59	
	4	Repairs & Mt'ce of Vehicles	17,638		16,960	678	
	9	Spares for Equipment	718		690	28	

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Livestock Officer.....	PS 16	28,652	-
(b)	0	Extention Officer I.....	PS 9	-	22,294
(c)	1	Apairies Insp.....	PS 7	18,369	-
(d)	2	Extension Officer II.....	PS 8	59,592	63,387
(e)	3	Extension Officer III.....	PS 7	27,048	-
(f)	1	Second Class Clerk.....	PS 4	12,369	12,837
(g)		Allowances.....		7,785	
(h)		Unestablished Staff.....		21,695	22,349
(i)		Social Security.....		4,462	5,313
<u>8</u>		TOTAL		<u>179,972</u>	<u>126,180</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	334,634	298,071	343,288	(8,654)	361,456
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	286,170	276,466	296,688	(10,518)	315,716
	1	Salaries	146,485		124,992		
	2	Allowances	-		31,616		
	3	Wages (Unestablished Staff)	128,030		131,157		
	4	Social Security	11,655		8,923		
31		TRAVEL AND SUBSISTENCE	4,056	3,084	3,900	156	4,307
	2	Mileage Allowance	520		500		
	3	Subsistence Allowance	2,267		2,180		
	5	Other Travel Expenses	1,269		1,220		
40		MATERIALS AND SUPPLIES	25,168	11,999	24,200	968	23,442
	1	Office Supplies	894		860		
	2	Books & Periodicals	312		300		
	3	Medical Supplies	1,934		1,860		
	4	Uniforms	978		940		
	5	Household Sundries	978		940		
	6	Foods	312		300		
	7	Spraying Supplies	1,664		1,600		
	8	Spares - Farm Mach; Equip.	1,643		1,580		
	9	Animal Feed	14,789		14,220		
	10	Animal Pasture	1,664		1,600		
41		OPERATING COSTS	8,736	3,396	8,400	336	8,184
	1	Fuel	8,237		7,920		
	2	Advertisements	125		120		
	3	Miscellaneous	374		360		
42		MAINTENANCE COSTS	10,504	3,126	10,100	404	9,807
	1	Maintenance of Buildings	2,361		2,270		
	2	Maintenance of Grounds	770		740		
	3	Repairs & Mt'ce of Furn. & Eqpt.	738		710		
	4	Repairs & Mt'ce of Vehicles	6,635		6,380		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Livestock Officer.....	PS 16	27,852	27,932
(b)	1	1	Agriculture Inf. Officer...	PS 9	25,704	29,935
(c)	0	1	Extension Officer I.....	PS9	-	10
(d)	3	3	Extension Officer II.....	PS 8	43,596	59,683
(e)	1	1	Second Class Clerk.....	PS 4	27,840	28,925
(f)			Allowances.....		31,616	-
(g)			Unestablished Staff.....		131,157	128,030
(h)			Social Security.....		8,923	11,655
	<u>6</u>	<u>7</u>	TOTAL		<u>296,688</u>	<u>286,170</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	306,516	228,825	258,980	47,536	303,369
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	237,136	192,317	188,980	48,156	247,886
	1	Salaries	92,458		97,446		
	2	Allowances	28,310		10,000		
	3	Wages (Unestablished Staff)	106,016		75,044		
	4	Social Security	10,352		6,490		
31		TRAVEL AND SUBSISTENCE	4,900	1,605	8,000	(3,100)	5,786
	2	Mileage Allowance	-		880		
	3	Subsistence Allowance	3,900		4,730		
	5	Other Travel Expenses	1,000		2,390		
40		MATERIALS AND SUPPLIES	27,040	15,125	26,000	1,040	25,086
	1	Office Supplies	936		900		
	2	Books & Periodicals	468		450		
	3	Medical Supplies	5,273		5,070		
	4	Uniforms	780		750		
	5	Household Sundries	1,560		1,500		
	7	Spraying Supplies	1,014		975		
	8	Spares - Farm Mach; Equip.	1,560		1,500		
	9	Animal Feed	14,040		13,500		
	10	Animal Pasture	1,409		1,355		
41		OPERATING COSTS	19,760	10,794	19,000	760	11,121
	1	Fuel	18,200		17,500		
	2	Advertisements	125		120		
	3	Miscellaneous	1,435		1,380		
42		MAINTENANCE COSTS	17,680	8,984	17,000	680	13,490
	1	Maintenance of Buildings	3,827		3,680		
	2	Maintenance of Grounds	1,144		1,100		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,288		2,200		
	4	Repairs & Mt'ce of Vehicles	9,568		9,200		
	9	Spares for Equipment	853		820		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	5	5	Extension Officer II.....	PS 8	76,284	70,030
(b)	1	1	First Class Clerk.....	PS 7	13,469	13,920
(c)	1	1	Second Class Clerk.....	PS 4	7,693	8,508
(d)			Allowances.....		10,000	28,310
(e)			Unestablished Staff.....		75,044	106,016
(f)			Social Security.....		6,490	10,352
	<u>7</u>	<u>7</u>	TOTAL		<u>188,980</u>	<u>237,136</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22091 CENTRAL VETERINARYADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	-	-	-	187,350
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	173,931
31		TRAVEL AND SUBSISTENCE	-	-	-	-	1,045
40		MATERIALS AND SUPPLIES	-	-	-	-	5,862
41		OPERATING COSTS	-	-	-	-	2,487
42		MAINTENANCE COSTS	-	-	-	-	4,025

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22104 BELIZE COLLEGE OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	-	254,289	351,463	(351,463)	393,879
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	221,617	275,598	(275,598)	320,273
	1	Salaries			195,878		
	2	Allowances			7,187		
	3	Wages (Unestablished Staff)			65,637		
	4	Social Security			6,896		
31		TRAVEL AND SUBSISTENCE	-	2,306	4,000	(4,000)	3,905
	1	Transport Allowances			1,140		
	2	Mileage Allowance			1,900		
	5	Other Travel Expenses			960		
40		MATERIALS AND SUPPLIES	-	21,701	53,600	(53,600)	52,038
	1	Office Supplies			1,420		
	2	Books & Periodicals			1,220		
	3	Medical Supplies			1,020		
	5	Household Sundries			3,260		
	6	Foods			32,640		
	7	Spraying Supplies			3,400		
	8	Spares - Farm Mach; Equip.			2,720		
	9	Animal Feed			4,080		
	10	Animal Pasture			1,220		
	12	School Supplies			2,620		
41		OPERATING COSTS	-	4,391	6,300	(6,300)	6,093
	1	Fuel			4,830		
	2	Advertisements			600		
	3	Miscellaneous			870		
42		MAINTENANCE COSTS	-	4,088	10,965	(10,965)	10,646
	1	Maintenance of Buildings			4,100		
	2	Maintenance of Grounds			980		
	3	Repairs & Mt'ce of Furn. & Eqpt.			1,960		
	4	Repairs & Mt'ce of Vehicles			3,400		
	9	Spares for Equipment			525		
46		PUBLIC UTILITIES	-	186	1,000	(1,000)	924
	2	Gas (butane)			1,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The principal objective of the Belize College of Agriculture is to train a cadre of Mid-Level Technicians and potential candidates for degree level training.

BCA graduates provide technical assistance or support to both public and private sector interests involved in agricultural development.

Potential degree candidates will, when they return from training, provide the top level technical skills required for agriculture production.

The BCA complex is also used:-

- (a) to provide inservice training to Extension Officers and Technicians of the Ministry of Agriculture and Fisheries in the different disciplines of agricultural science.
- (b) to train farmers in modern agriculture technologies.
- (c) to serve as a venue for seminars/workshops/conferences sponsored by the public and/or private sectors.

The College is located at Central Farm in the Cayo District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1		Principal.....	PS 21	10	
(b)	4		Lecturer.....	PS 16	126,368	
(c)	4		Asst. Lecturer.....	PS 7	29,873	
(d)	1		Librarian.....	PS 3	13,131	
(e)	1		Clerical Assistant.....	PS 3	10,323	
(f)	1		Storekeeper.....	PS 3	16,173	
(g)			Unestablished Staff.....		65,637	
(h)			Social Security.....		6,896	
(i)			Allowance		7,187	
					-	
	12	-	TOTAL		275,598	-

* Note: The Cost Center 22104 Belize College of Agriculture transferred to University of Belize (Capital III Budget.)

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22115 BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE/LYNAM					
		FINANCIAL REQUIREMENTS	117,208	96,152	264,066	(146,858)	276,389
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,988	72,242	224,316	(147,328)	230,196
	1	Salaries	17,998		154,927		
	2	Allowances	-		-		
	3	Wages (Unestablished Staff)	55,747		62,899		
	4	Social Security	3,243		6,490		
31		TRAVEL AND SUBSISTENCE	1,144		1,100	44	1,029
	3	Subsistence Allowance	759		730		
	5	Other Travel Expenses	385		370		
40		MATERIALS AND SUPPLIES	22,568	14,832	21,700	868	21,099
	1	Office Supplies	1,019		980		
	2	Books & Periodicals	676		650		
	3	Medical Supplies	250		240		
	5	Household Sundries	510		490		
	6	Foods	11,939		11,480		
	8	Spares - Farm Mach; Equip.	2,558		2,460		
	10	Animal Pasture	1,872		1,800		
	12	School Supplies	3,744		3,600		
41		OPERATING COSTS	12,400	6,812	13,000	(600)	20,201
	1	Fuel	10,000		1,400		
	2	Advertisements	600				
	3	Miscellaneous	1,800		300		
	4	School Children Trans'tn	-		11,300		
42		MAINTENANCE COSTS	2,808	1,478	2,700	108	2,658
	1	Maintenance of Buildings	1,014		975		
	2	Maintenance of Grounds	406		390		
	3	Repairs & Mt'ce of Furn. & Eqpt.	406		390		
	4	Repairs & Mt'ce of Vehicles	811		780		
	9	Spares for Equipment	172		165		
46		PUBLIC UTILITIES	1,300	788	1,250	50	1,206
	2	Gas (butane)	1,300		1,250		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head is to assist in the human development of Belize. It also provides for the following responsibilities:-

- (a) To provide a three-year secondary level training to young Belizeans in agriculture and vocational skills;
- (b) To produce graduates with farming, technical and agri-business skills who will be able to become successful farmers and entrepreneurs; and
- (c) To facilitate further academic/technical training at BCA and other tertiary level institutions in Belize and abroad.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(b)	8	-	Lecturer.....	PS 16/8	137,536	-
(c)	1	1	Admin. Assistant.....	PS 10	17,391	17,998
(e)			Unestablished Staff.....		62,899	55,747
(f)			Social Security.....		6,490	3,243
	<u>9</u>	<u>1</u>	TOTAL		<u>224,316</u>	<u>76,988</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES & CREDIT UNION					
		FINANCIAL REQUIREMENTS	277,864	242,487	269,841	8,023	254,940
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	211,304	209,220	205,841	5,463	207,372
	1	Salaries	198,892		196,258		
	2	Allowances	4,464		4,716		
	4	Social Security	7,948		4,867		
31		TRAVEL AND SUBSISTENCE	30,160	13,029	29,000	1,160	22,778
	2	Mileage Allowance	5,678		5,460		
	3	Subsistence Allowance	17,035		16,380		
	5	Other Travel Expenses	7,446		7,160		
40		MATERIALS AND SUPPLIES	7,280	4,152	7,000	280	4,889
	1	Office Supplies	4,784		4,600		
	2	Books & Periodicals	718		690		
	3	Medical Supplies	1,778		1,710		
41		OPERATING COSTS	15,600	9,512	15,000	600	11,900
	1	Fuel	8,424		8,100		
	3	Miscellaneous	7,176		6,900		
42		MAINTENANCE COSTS	10,400	4,403	10,000	400	5,811
	1	Maintenance of Buildings	1,664		1,600		
	2	Maintenance of Grounds	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,768		1,700		
	4	Repairs & Mt'ce of Vehicles	5,928		5,700		
43		TRAINING	3,120	2,171	3,000	120	2,190
	5	Miscellaneous	3,120		3,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Registrar of Cooperatives..	PS 25	33,072	33,072
(b)	1	1	Asst. Registrar of Coop....	PS 18	23,820	24,576
(c)	1	1	Coop. Education Officer....	PS 12	21,237	21,993
(d)	1	1	Insp. of Cooperatives.....	PS 12	10	10
(e)	1	-	Agriculture Coop. Officer..	PS 12	10	-
(f)	5	5	Sr. Cooperative Officer....	PS 7	73,536	72,312
(g)	1	1	First Class Clerk.....	PS 7	17,043	18,012
(h)	-	1	Secretary II.....	PS7	-	11,892
(i)	3	3	Cooperative Officer.....	PS 6	30	10
(j)	2	1	Secretary III.....	PS 4	21,608	10,763
(k)	1	1	Office Assistant.....	PS 1	5,892	6,252
(l)			Allowances		4,716	4,464
(m)			Social Security.....		4,867	7,948
<div><div>17</div><div>16</div></div>			TOTAL		205,841	211,304

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	417,720	529,406	381,294	36,426	364,100
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	345,544	480,237	311,894	33,650	285,500
	1	Salaries	300,438		269,451		
	2	Allowances	-		6,696		
	3	Wages (Unestablished Staff)	30,970		28,376		
	4	Social Security	14,136		7,371		
31		TRAVEL AND SUBSISTENCE	15,704	7,838	15,100	604	17,900
	2	Mileage Allowance	1,664		1,600		
	3	Subsistence Allowance	9,360		9,000		
	5	Other Travel Expenses	4,680		4,500		
40		MATERIALS AND SUPPLIES	6,864	5,274	6,600	264	10,300
	1	Office Supplies	3,432		3,300		
	2	Books & Periodicals	416		400		
	3	Medical Supplies	312		300		
	5	Household Sundries	2,704		2,600		
41		OPERATING COSTS	26,624	18,438	25,600	1,024	27,000
	1	Fuel	24,648		23,700		
	2	Advertisements	832		800		
	3	Miscellaneous	1,144		1,100		
42		MAINTENANCE COSTS	22,984	17,619	22,100	884	22,800
	1	Maintenance of Buildings	5,720		5,500		
	2	Maintenance of Grounds	1,144		1,100		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,872		1,800		
	4	Repairs & Mt'ce of Vehicles	14,248		13,700		
43		TRAINING	-	-	-	-	600

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Fisheries Administrator....	PS 24	40,412	36,084
(b)	1	1	Sr. Fisheries Officer.....	PS 21	24,972	40,412
(c)	2	2	Fisheries Officer.....	PS 16	47,784	49,384
(d)	1	1	Admin. Assistant.....	PS 10	23,319	22,635
(e)	2	2	Asst. Fisheries Officer....	PS 9	41,508	41,512
(f)	2	2	Fisheries Inspector.....	PS 9	14,494	14,704
(g)	1	1	Chief Coxswain.....	PS 8	10	17,124
(h)	1	1	First Class Clerk.....	PS 7	10	-
(i)	1	1	Secretary II.....	PS 7	10	16,176
(j)	1	0	Coxswain.....	PS 5	16,412	-
(k)	2	2	Fisheries Technician.....	PS 4	17,210	16,872
(l)	1	1	Second Class Clerk.....	PS 4	9,697	10,464
(m)	2	1	Secretary III.....	PS 4	15,191	8,754
(n)	1	1	Storekeeper/Clerk.....	PS 3	11,220	11,688
(o)	1	1	Watchman.....	PS 2	20	7,266
(p)	1	1	Office Assistant.....	PS 1	7,182	7,363
(q)			Allowances.....		6,696	-
(r)			Unestablished Staff.....		28,376	30,970
(s)			Social Security.....		7,371	14,136
	<u>21</u>	<u>19</u>	TOTAL		<u>311,894</u>	<u>345,544</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
23		MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT, INDUSTRY AND COMMERCE					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	586,429	401,103	570,670	15,759	638,113
	23018	LAND INFORMATION CENTRE	203,914	147,689	215,483	(11,569)	139,797
	23038	PHYSICAL PLANNING SECTION	137,322	88,866	159,106	(21,784)	77,382
	23048	PROPERTY TAX VALUATION	-	191,451	119,166	(119,166)	120,165
	23058	SURVEYS AND MAPPING	441,812	363,524	415,544	26,268	309,269
	23068	LAND REVENUE SECTION	86,758	177,240	83,845	2,897	131,404
	23078	NATIONAL ESTATE	232,077	203,126	212,534	19,543	168,851
	23088	LAND REGISTRY	254,301	210,113	205,517	48,784	87,645
	23098	VALUATION	177,043	191,451	200,005	(22,982)	61,878
		LANDS ADMINISTRATION	995,255	847,043	914,884	80,371	862,621
	23108	LANDS ADMIN. - BELMOPAN	309,659	254,640	254,750	54,909	260,796
	23112	LANDS ADMIN. - COROZAL	97,643	89,976	96,247	1,396	91,137
	23123	LANDS ADMIN. - ORANGE WALK	78,146	66,669	83,808	(5,662)	74,466
	23131	LANDS ADMIN. - BELIZE CITY	225,257	182,277	194,986	30,271	201,488
	23142	LANDS ADMIN. - CAYO	112,990	101,613	121,142	(8,152)	83,259
	23155	LANDS ADMIN. - STANN CREEK	83,355	76,904	79,192	4,163	69,114
	23166	LANDS ADMIN. - TOLEDO	88,205	74,964	84,759	3,446	82,361
		FORESTRY ADMINISTRATION	1,610,959	1,499,161	1,552,175	58,784	1,236,519
	23178	FORESTRY - BELMOPAN	344,152	338,165	311,471	32,681	235,707
	23183	FORESTRY - ORANGE WALK	72,824	67,770	72,435	389	60,291
	23191	FORESTRY - BELIZE CITY	101,454	145,112	110,465	(9,011)	98,448
	23204	FORESTRY - SAN IGNACIO	99,974	81,503	104,708	(4,734)	98,105
	23214	FORESTRY - DOUGLAS D'SILVA	417,735	373,373	394,125	23,610	294,706
	23225	FORESTRY - MELINDA	410,817	336,597	395,157	15,660	298,566
	23225	FORESTRY - SAVANNAH	68,376	80,456	74,864	(6,488)	65,205
	23246	FORESTRY - TOLEDO	95,627	76,185	88,950	6,677	85,491
		MECHANICAL ADMINISTRATION	-	-	-	-	305,239
	23258	MECH. DIV. - BELMOPAN	-	-	-	-	102,164
	23264	MECH. DIV. - DOUGLAS D'SILVA	-	-	-	-	102,006
	23275	MECH. DIV. - MELINDA	-	-	-	-	101,069
	23288	CONSERVATION DIVISION	234,192	227,592	227,320	6,872	194,129
	23298	SILVICULTURE OPERATIONS	51,470	44,322	49,825	1,645	57,311
	23308	GEOLOGY DEPARTMENT	193,692	181,653	195,875	(2,183)	235,337
	23318	DEPARTMENT OF THE ENVIRONMENT	253,821	233,058	253,760	61	241,703
		SUBTOTAL	5,459,045	5,007,392	5,375,709	83,300	4,867,363

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
	28017	GENERAL ADMINISTRATION	-	142,406	170,406	(170,406)	253,332
	28028	CENTRAL ADMINISTRATION - INDUSTRY	225,207	428,535	79,189	146,018	79,212
	28038	SUPPLIES CONTROL	96,912	55,401	90,396	6,516	83,603
	28048	BUREAU OF STANDARDS	148,645	126,551	142,290	6,355	111,081
		TOTAL RECURRENT	5,929,809	5,617,879	5,857,990	71,783	5,141,259
		CAPITAL					
		PART IV LOCAL SOURCES	3,390,400	4,366,022	3,712,350	(321,950)	4,264,648
		TOTAL PART IV	3,390,400	4,366,022	3,712,350	(321,950)	4,264,648
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,330,000	783,442	822,000	508,000	1,488,000
		TOTAL PART V	1,330,000	783,442	822,000	508,000	1,488,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
23017-28048	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT, INDUSTRY & COMMERCE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	586,429	401,103	570,670	15,759	638,113
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	542,463	352,510	526,670	15,793	549,526
	1	Salaries	385,230		409,107		
	2	Allowances	22,836		9,496		
	3	Wages (Unestablished Staff)	117,912		97,069		
	4	Social Security	16,485		10,998		
31		TRAVEL AND SUBSISTENCE	15,260	13,134	15,000	260	15,843
	1	Transport Allowance	4,160		4,000		
	2	Mileage Allowance	2,500		2,500		
	3	Subsistence Allowance	6,000		6,000		
	5	Other Travel Expenses	2,600		2,500		
40		MATERIALS AND SUPPLIES	6,894	8,853	7,000	(106)	6,801
	1	Office Supplies	3,224		3,100		
	2	Books & Periodicals	500		500		
	3	Medical Supplies	208		200		
	5	Household Sundries	1,000		1,100		
	14	Computer Supplies	962		1,000		
	15	Other Office Equipment	1,000		1,100		
41		OPERATING COSTS	10,312	15,201	10,000	312	34,363
	1	Fuel	8,112		7,800		
	3	Miscellaneous	1,000		1,000		
	6	Mail Delivery	1,200		1,200		
42		MAINTENANCE COSTS	11,500	11,405	12,000	(500)	17,135
	1	Maintenance of Buildings	2,000		2,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	500		1,000		
	4	Repairs & Mt'ce of Vehicles	3,000		3,000		
	5	Mt'ce of Computers (hardware)	1,000		1,000		
	6	Mt'ce of Computers (software)	500		500		
	8	Mt'ce of Other Equipment	500		500		
	9	Spares for Equipment	1,000		1,000		
	10	Vehicle Parts	3,000		3,000		
48		CONTRACTS & CONSULTANCY	-	-	-	-	14,445

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Deputy Prime Minister and Minister of Resources and the Environment		31,548	31,548
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	PS 26	56,108	60,000
(d)		1	Finance Officer I.....	PS 21	-	27,912
(e)	1		Finance Officer II.....	PS 18	41,912	-
(f)	2	2	Admin. Officer III.....	PS 14	70,072	66,124
(g)	1	1	Finance Officer III.....	PS 14	24,192	25,020
(h)	1	1	Admin. Assistant.....	PS 10	17,790	18,360
(i)	1	1	Secretary I.....	PS 10	17,676	17,616
(j)	1	1	First Class Clerk.....	PS 7	16,176	12,606
(k)	1	1	Secretary II.....	PS 7	15,207	16,125
(l)	5	5	Second Class Clerk.....	PS 4	51,460	55,455
(m)	3	2	Secretary III.....	PS 4	41,760	28,178
(n)	2	2	Office Assistant.....	PS 1	14,214	15,294
(o)			Allowances.....		9,496	22,836
(p)			Unestablished Staff.....		97,069	117,912
(q)			Social Security.....		10,998	16,485
<div><div>20</div><div>19</div></div>			TOTAL		526,670	542,463

* Transferred to 2310

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23028 LAND INFORMATION CENTRE					
		FINANCIAL REQUIREMENT	203,914	147,689	215,483	(11,569)	139,797
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	192,474	139,749	204,083	(11,609)	132,575
	1	Salaries	124,347		166,003		
	3	Wages (Unestablished Staff)	61,268		33,213		
	4	Social Security	6,859		4,867		
31		TRAVEL AND SUBSISTENCE	1,040	656	1,000	40	974
	3	Subsistence Allowance	728		700		
	5	Other Travel Expenses	312		300		
40		MATERIALS AND SUPPLIES	6,400	3,867	6,400	-	6,248
	1	Office Supplies	4,300		4,300		
	2	Books & Periodicals	2,100		2,100		
42		MAINTENANCE COSTS	4,000	3,417	4,000		-
			4,000		4,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2000/2001 2001/2002			FICATION	SCALE	2000/2001	2001/2002
(a)	1	1	Prin. Lands Info. Off.....	PS 23	32,036	33,236
(b)	1	1	Sr. Lands Officer.....	PS 21	27,912	10
(c)	1	3	Lands Info. Officer.....	PS 14	61,467	66,504
(d)	1	1	Trainee Programmer.....	PS 7	19,593	10
(e)	1	1	Lands Info. Tech.....	PS 7	13,320	12,420
(f)	1	1	System Technician	PS 7	10	10
(g)	1	1	Second Class Clerk.....	PS 4	11,665	12,157
(h)			Unestablished Staff.....		33,213	61,268
(l)			Social Security.....		4,867	6,859
<u>7</u> <u>9</u>			TOTAL		<u>204,083</u>	<u>192,474</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
		FINANCIAL REQUIREMENT	137,322	88,866	159,106	(21,784)	77,382
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	132,123	82,332	154,106	(21,983)	72,590
	1	Salaries	127,446		121,530		
	3	Wages (Unestablished Staff)	-		29,736		
	4	Social Security	4,677		2,840		
31		TRAVEL AND SUBSISTENCE	2,808	1,608	2,700	108	2,589
	2	Mileage Allowance	1,976		1,900		
	5	Subsistence Allowance	-				
40		Other Travel Expenses	832		800		
		MATERIALS AND SUPPLIES	936	1,073	900	36	843
	1	Office Supplies	468		450		
	14	Computer Supplies	260		250		
	15	Other Office Equipment	208		200		
41		OPERATING COSTS	676	3,476	650	26	635
	1	Fuel	676		650		
42		MAINTENANCE COSTS	779	377	750	29	725
		Repairs & Mt'ce of Furn. & Eqpt.	104		100		
		Repairs & Mt'ce of Vehicles	177		170		
		Mt'ce of Computers (hardware)	166		160		
		Mt'ce of Computers (software)	166		160		
		Vehicle Parts	166		160		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2000/2002
(a)	1	1	Principal Planner	PS 23	29,736	30,936
(b)	1	1	Physical Planner.....	PS 16	28,572	29,532
(c)	1	1	Assistant Planner	PS 10	17,847	17,676
(d)		1	Secretary II.....	PS 7	-	12,453
(e)	3	3	Planning Technician	PS 7	35,676	36,849
(f)	1		Secretary III.....	PS 4	9,699	-
(g)			Social Security.....		2,840	4,677
			TOTAL		124,370	132,123

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 GOVERNANCE & DEMOCRACY COST CENTRE:- 23048 PROPERTY TAX VALUATION					
		FINANCIAL REQUIREMENT	#REF!	191,451	119,166	(119,166)	120,165
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	183,672	119,166	(119,166)	115,512
	1	Salaries			116,327		
	4	Social Security			2,839		
31		TRAVEL AND SUBSISTENCE	-	2,991		-	2,273
40		MATERIALS AND SUPPLIES		2,033		-	974
41		OPERATING COSTS	-	1,232		-	627
42		MAINTENANCE COSTS		1,523		-	779

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Towns Property Tax section is responsible for the referencing and valuation of all properties falling within the legal limits of all towns in Belize. The legal requirement is to prepare new valuation rolls on a quinquennial basis. The valuation rolls are transmitted to local authorities for the collection of property tax.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(b)	1	Sr. Valuer.....	PS 20	28,596	-
(c)	4	Referencer.....	PS 7	52,057	-
(d)	1	Clerk/Typist.....	PS 3	16,222	-
(e)	1	Records Clerk.....	PS 3	12,000	-
(f)	1	Office Assistant.....	PS 1	7,452	-
(g)		Social Security.....		2,839	-
(g)				-	-
8 -		TOTAL		119,166	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23058 SURVEYS AND MAPPING					
		FINANCIAL REQUIREMENT	441,812	363,524	415,544	26,268	309,269
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	388,604	320,510	362,344	26,260	279,558
	1	Salaries	271,888		254,166		
	2	Allowances	32,460		28,860		
	3	Wages (Unestablished Staff)	71,206		71,206		
	4	Social Security	13,050		8,112		
31		TRAVEL AND SUBSISTENCE	32,400	29,757	33,000	(600)	33,278
	2	Mileage Allowance	6,600		6,600		
	3	Subsistence Allowance	19,800		19,800		
	5	Other Travel Expenses	6,000		6,600		
40		MATERIALS AND SUPPLIES	10,400	5,439	10,000	400	(8,607)
	1	Office Supplies	8,632		8,300		
	14	Computer Supplies	624		600		
	15	Other Office Equipment	1,144		1,100		
41		OPERATING COSTS	2,392	5,837	2,300	92	2,271
	1	Fuel	1,664		1,600		
	3	Miscellaneous	624		600		
	6	Mail Delivery	104		100		
42		MAINTENANCE COSTS	3,016	1,922	2,900	116	2,769
	3	Repairs & Mt'ce of Furn. & Eqpt.	832		800		
	4	Repairs & Mt'ce of Vehicles	1,560		1,500		
	5	Mt'ce of Computers (hardware)	208		200		
	6	Mt'ce of Computers (software)	104		100		
	8	Mt'ce of Other Equipment	312		300		
43		TRAINING	5,000	59	5,000	-	-
	5	Miscellaneous	5,000		5,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The activities of the Department includes:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Prin. Surveyor.....	PS 19	44,436	45,000
(b)	3	3	Surveyor I/II.....	PS 14/16	78,855	82,167
(c)	3	3	Sr. Draughtsman.....	PS 10	21,572	22,256
(d)	2	2	Draughtsman I.....	PS 8	37,607	39,515
(e)	4	4	Draughtsman II.....	PS 5	42,118	52,316
(f)	3	3	Survey Technician.....	PS 5	29,578	30,634
(g)			Allowances.....		28,860	32,460
(h)			Unestablished Staff.....		71,206	71,206
(i)			Social Security.....		8,112	13,050
	16	16	TOTAL		362,344	388,604

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23068 LAND REVENUE SECTION					
		FINANCIAL REQUIREMENT	86,758	177,240	83,845	2,897	131,404
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	83,742	176,059	80,945	2,797	128,674
	1	Salaries	50,189		49,456		
	3	Wages (Unestablished Staff)	29,991		29,055		
	4	Social Security	3,562		2,434		
31		TRAVEL AND SUBSISTENCE	416		400	16	331
	2	Mileage Allowance	208		200		
	5	Other Travel Expenses	208		200		
40		MATERIALS AND SUPPLIES	2,184	1,181	2,100	84	2,024
	1	Office Supplies	2,184		2,100		
42		MAINTENANCE COSTS	416		400	-	375
		Maintenance of Computer - Hardware	416		400		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main function is the collection of revenue. The activities of this section includes:-

- (a) the collection of arrears and current land tax, crown rent, purchase price on sale of crown land, stamp duties, etc.;
- (b) issuance of notices of assessments for land tax, crown rents, etc.; and
- (c) processing of transfer documents for land tax payment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Land Revenue Admin.....	PS 14	22,122	22,950
(b)	1	1	Inspector/Bailiff.....	PS 10	17,391	18,075
(c)	1	1	Second Class Clerk.....	PS 4	9,943	9,164
(d)			Unestablished Staff.....		29,055	29,991
(e)			Social Security.....		2,434	3,562
<u>3</u>		<u>3</u>	TOTAL		<u>80,945</u>	<u>83,742</u>

BELIZE ESTIMATES

6							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 GOVERNANCE & DEMOCRACY COST CENTRE:- 23078 NATIONAL ESTATE					
		FINANCIAL REQUIREMENT	232,077	203,126	212,534	19,543	168,851
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	228,441	198,381	208,934	19,507	164,316
	1	Salaries	114,743		109,759		
	3	Wages (Unestablished Staff)	105,121		93,496		
	4	Social Security	8,577		5,679		
31		TRAVEL AND SUBSISTENCE	2,700	2,441	2,700	-	3,660
	2	Mileage Allowance	1,000		1,000		
	3	Subsistence Allowance	1,200		1,200		
	5	Other Travel Expenses	500		500		
40		MATERIALS AND SUPPLIES	936	2,304	900	36	840
	1	Office Supplies	936		900		
42		MAINTENACE COSTS	-	-	-		35

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Sr. Lands Officer.....	PS 20	31,596	35,896
(b)	1	1	Nat'nl Estate Officer.....	PS 14	32,541	32,541
(c)	1	1	Asst. Lands Officer.....	PS 10	23,832	24,516
(d)	3	3	Lands Inspector.....	PS 5	21,790	21,790
(e)			Unestablished Staff.....		93,496	105,121
(f)			Social Security.....		5,679	8,577
6		6	TOTAL		208,934	228,441

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23088 LAND REGISTRY					
		FINANCIAL REQUIREMENT	254,301	210,113	205,517	48,784	87,645
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	252,269	194,575	203,517	48,752	85,734
	1	Salaries	180,993		169,545		
	3	Wages (Unestablished Staff)	61,575		31,132		
	4	Social Security	9,701		2,840		
31		TRAVEL AND SUBSISTENCE	1,408	38	1,400	8	1,362
	2	Mileage Allowance	600		600		
	3	Subsistence Allowance	600		600		
	5	Other Travel Expenses	208		200		
40		MATERIALS AND SUPPLIES	624	15,500	600	24	549
	1	Office Supplies	312		300		
	15	Other Office Equipment	312		300		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Registrar of Lands.....	PS 23	41,136	41,936
(b)	1	1	Deputy Registrar.....	PS 14	28,056	28,884
(c)	1	1	Titles Officer	PS 12	25,584	26,340
(d)	2	2	Assistant Registrar	PS 12	20	10
(e)	1	1	Lands Inspector.....	PS 5	16,632	17,160
(f)	4	4	Registry Clerk	PS 4	31,688	38,050
(g)	2	2	Secretary III	PS 4	20,807	22,271
(h)	1	1	Office Assistant		5,622	6,342
(I)			Unestablished Staff.....		31,132	61,575
(j)			Social Security.....		2,840	9,701
13		13	TOTAL		203,517	252,269

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2000/2001	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 GOVERNANCE & DEMOCRACY COST CENTRE:- 23098 VALUATION					
		FINANCIAL REQUIREMENT	177,043	191,451	200,005	(22,982)	61,878
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	176,523	183,672	199,505	(22,982)	60,688
	1	Salaries	136,312		164,870		
		Allowances	2,400		29,767		
	3	Wages (Unestablished Staff)	30,710		4,868		
	4	Social Security	7,101				
					-		
31		TRAVEL AND SUBSISTENCE	-	2,991		-	966
					-		
40		MATERIALS AND SUPPLIES	-	2,033		-	224
41		OPERATING COSTS		1,232	500		
42		MAINTENANCE COSTS	520	1,523	500		-
		Maintenance of Buildings	520				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Chief Valuer.....	PS 23	33,536	31,196
(b)	1	1	Sr. Valuer	PS 20	29,996	10
(c)	1	1	Lands Officer.....	PS 14	10	10
(d)	1	1	Asst. Lands Officer.....	PS 10	10	10
(e)	4	4	Referencer	PS 7	52,669	55,117
(f)	1	1	Second Class Clerk.....	PS 4	12,157	12,649
(g)	1	1	Clerk/Typist	PS 3	16,212	16,212
(h)	1	1	Records Clerk	PS 3	12,468	12,936
(i)	1	1	Office Assistant	PS 1	7,812	8,172
(j)			Allowances			2,400
(k)			Unestablished Staff.....		29,767	30,710
(l)			Social Security.....		4,868	7,101
			TOTAL		199,505	176,523

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
		FINANCIAL REQUIREMENT	309,659	254,640	254,750	54,909	260,796
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	286,155	215,109	232,150	54,005	238,899
	1	Salaries	218,428		199,291		
	2	Allowances	8,500		4,000		
	3	Wages (Unestablished Staff)	50,509		24,399		
	4	Social Security	8,718		4,460		
31		TRAVEL AND SUBSISTENCE	11,648	10,268	11,200	448	10,860
	1	Transport Allowances	1,144		1,100		
	2	Mileage Allowance	4,888		4,700		
	3	Subsistence Allowance	4,680		4,500		
	5	Other Travel Expenses	936		900		
40		MATERIALS AND SUPPLIES	5,720	3,380	5,500	220	5,306
	1	Office Supplies	1,352		1,300		
	2	Books & Periodicals	416		400		
	3	Medical Supplies	728		700		
	5	Household Sundries	832		800		
	14	Computer Supplies	1,768		1,700		
	15	Other Office Equipment	624		600		
41		OPERATING COSTS	3,328	23,859	3,200	128	3,122
	1	Fuel	1,664		1,600		
	6	Mail Delivery	1,664		1,600		
42		MAINTENANCE COSTS	2,808	2,024	2,700	108	2,609
	3	Repairs & Mt'ce of Furn. & Eqpt.	468		450		
	4	Repairs & Mt'ce of Vehicles	832		800		
	5	Mt'ce of Computers (hardware)	832		800		
	6	Mt'ce of Computers (software)	676		650		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme involves the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Commissioner of Lan	PS 25	51,984	54,684
(b)	1	1	Deputy Commissione	PS 24	36,756	37,956
(c)	1	1	Prin. Lands Officer....	PS 23	44,436	40,336
(d)	1	1	Crown Counsel I.....	PS 21	-	10
(e)	6	6	Lands Officer.....	PS 14	60	23,857
(f)	3	3	Asst. Lands Officer....	PS 10	30	10
(g)	1	1	First Class Clerk.....	PS 7	13,422	14,952
(h)	2	2	Second Class Clerk...	PS 4	19,640	24,345
(i)	2	2	Secretary III.....	PS 4	25,093	14,012
(j)	2	2	Caretaker.....	PS 2	7,870	8,266
(k)			Allowances.....		4,000	8,500
(l)			Unestablished Staff.....		24,399	50,509
(m)			Social Security.....		4,460	8,718
<u>20</u> <u>20</u>			TOTAL		<u>232,150</u>	<u>286,155</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 GOVERNANCE & DEMOCRACY COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
		FINANCIAL REQUIREMENT	97,643	89,976	96,247	1,396	91,137
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	92,648	87,240	91,047	1,601	86,550
	1	Salaries	56,197		54,649		
	3	Wages (Unestablished Staff)	33,323		34,370		
	4	Social Security	3,128		2,028		
31		TRAVEL AND SUBSISTENCE	3,436	2,622	3,700	(264)	3,627
	2	Mileage Allowance	2,000		2,200		
	3	Subsistence Allowance	936		900		
	5	Other Travel Expenses	500		600		
40		MATERIALS AND SUPPLIES	259	114	250	9	247
	1	Office Supplies	135		130		
	14	Computer Supplies	62		60		
	15	Other Office Equipment	62		60		
41		OPERATING COSTS	780		750	30	713
	1	Fuel	780		750		
42		MAINTENANCE COSTS	520		500	20	-
	1	Maintenance of Buildings	114		110		
	2	Maintenance of Grounds	146		140		
	3	Repairs & Mt'ce of Furn. & Eqpt.	52		50		
	4	Repairs & Mt'ce of Vehicles	208		200		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	42,328	43,384
(b)	1	1	Second Class Clerk.....	PS 4	12,321	12,813
(c)			Unestablished Staff.....		34,370	33,323
(d)			Social Security.....		2,028	3,128
		2	2	TOTAL	91,047	92,648

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
		FINANCIAL REQUIREMENT	78,146	66,669	83,808	(5,662)	74,466
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	72,402	61,950	78,283	(5,881)	69,114
	1	Salaries	48,033		48,092		
	3	Wages (Unestablished Staff)	21,314		28,163		
	4	Social Security	3,055		2,028		
31		TRAVEL AND SUBSISTENCE	2,496	1,256	2,400	96	2,327
	2	Mileage Allowance	1,352		1,300		
	3	Subsistence Allowance	728		700		
	5	Other Travel Expenses	416		400		
40		MATERIALS AND SUPPLIES	1,871	1,341	1,800	71	1,743
	1	Office Supplies	468		450		
	3	Medical Supplies	374		360		
	5	Household Sundries	343		330		
	14	Computer Supplies	343		330		
	15	Other Office Equipment	343		330		
41		OPERATING COSTS	832	1,787	800	32	773
	1	Fuel	832		800		
42		MAINTENANCE COSTS	545	335	525	20	509
	1	Maintenance of Buildings	83		80		
	2	Maintenance of Grounds	114		110		
	3	Repairs & Mt'ce of Furn. & Eqpt.	36		35		
	4	Repairs & Mt'ce of Vehicles	198		190		
	10	Vehicle Parts	114		110		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2000/20012001/2002			FICATION	SCALE	2000/2001	2001/2002
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	36,608	25,608
(b)	1	1	Lands Inspector.....	PS 5	11,484	12,012
(c)	1	1	Clerk/Typist	PS 3	-	10,413
(d)			Unestablished Staff.....		28,163	21,314
(e)			Social Security.....		2,028	3,055
<u>3</u> <u>3</u>			TOTAL		<u>78,283</u>	<u>72,402</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
		FINANCIAL REQUIREMENT	225,257	182,277	194,986	30,271	201,488
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	218,652	174,073	188,636	30,016	188,664
	1	Salaries	130,233		121,531		
	2	Allowances	10,400		10,000		
	3	Wages (Unestablished Staff)	68,659		50,740		
	4	Social Security	9,360		6,365		
31		TRAVEL AND SUBSISTENCE	2,080	1,134	2,000	80	3,314
	3	Subsistence Allowance	1,560		1,500		
	5	Other Travel Expenses	520		500		
40		MATERIALS AND SUPPLIES	1,977	1,446	1,900	77	1,826
	1	Office Supplies	1,144		1,100		
	3	Medical Supplies	146		140		
	5	Household Sundries	229		220		
	14	Computer Supplies	229		220		
	15	Other Office Equipment	229		220		
41		OPERATING COSTS	260	3,951	250	10	239
	1	Fuel	130		125		
	6	Mail Delivery	130		125		
42		MAINTENANCE COSTS	2,288	1,673	2,200	88	7,445
	1	Maintenance of Buildings	832		800		
	3	Repairs & Mt'ce of Furn. & Eqpt.	520		500		
	4	Repairs & Mt'ce of Vehicles	624		600		
	10	Vehicle Parts	312		300		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	29,480	30,536
(b)	1	1	Asst. Lands Officer.....	PS 10	19,443	20,127
(c)		1	First Class Clerk.....	PS 7	-	16,329
(d)	1	1	Lands Inspector.....	PS 5	12,980	13,464
(e)	5	5	Second Class Clerk.....	PS 4	48,936	41,248
(f)	1	1	Clerk/Typist.....	PS 3	10,692	8,529
(g)			Allowances.....		10,000	10,400
(h)			Unestablished Staff.....		50,740	68,659
(i)			Social Security.....		6,365	9,360
	9	10	TOTAL		188,636	218,652

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
		FINANCIAL REQUIREMENT	112,990	101,613	121,142	(8,152)	83,259
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,973	99,663	118,242	(8,269)	80,892
	1	Salaries	66,130		77,748		
	3	Wages (Unestablished Staff)	39,527		37,655		
	4	Social Security	4,316		2,839		
31		TRAVEL AND SUBSISTENCE	1,144	486	1,100	44	1,086
	2	Mileage Allowance	624		600		
	3	Subsistence Allowance	312		300		
	5	Other Travel Expenses	208		200		
40		MATERIALS AND SUPPLIES	1,353	1,176	1,300	53	1,221
	1	Office Supplies	520		500		
	3	Medical Supplies	83		80		
	5	Household Sundries	250		240		
	14	Computer Supplies	250		240		
	15	Other Office Equipment	250		240		
41		OPERATING COSTS	208	87	200	8	-
	1	Fuel	208		200		
42		MAINTENANCE COSTS	312	201	300	12	60
	3	Repairs & Mt'ce of Furn. & Eqpt.	312		300		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	28,600	29,656
(b)	2	1	Lands Inspector.....	PS 5	31,856	18,622
(c)	1	1	Clerk/Typist.....	PS 3	17,292	17,852
(d)			Unestablished Staff.....		37,655	39,527
(e)			Social Security.....		2,839	4,316
<div><div>4</div><div>3</div></div>			TOTAL		118,242	109,973

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
		FINANCIAL REQUIREMENT	83,355	76,904	79,192	4,163	69,114
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,219	71,920	73,292	3,927	62,894
	1	Salaries	52,850		50,774		
	3	Wages (Unestablished Staff)	21,314		20,318		
	4	Social Security	3,055		2,200		
31		TRAVEL AND SUBSISTENCE	3,016	492	2,900	116	2,858
	2	Mileage Allowance	1,560		1,500		
	3	Subsistence Allowance	780		750		
	5	Other Travel Expenses	676		650		
40		MATERIALS AND SUPPLIES	1,144	297	1,100	44	1,071
	1	Office Supplies	520		500		
	3	Medical Supplies	104		100		
	5	Household Sundries	260		250		
	14	Computer Supplies	260		250		
41		OPERATING COSTS	1,040	3,473	1,000	40	998
	1	Fuel	728		700		
	6	Mail Delivery	312		300		
42		MAINTENANCE COSTS	936	722	900	36	1,293
	3	Repairs & Mt'ce of Furn. & Eqpt.	104		100		
	4	Repairs & Mt'ce of Vehicles	520		500		
	10	Vehicle Parts	312		300		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	29,040	30,096
(b)	1	1	Lands Inspector.....	PS 5	12,980	13,508
(c)	1	1	Second Class Clerk.....	PS 4	8,754	9,246
(d)			Unestablished Staff.....		20,318	21,314
(e)			Social Security.....		2,200	3,055
3		3	TOTAL		73,292	77,219

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
		FINANCIAL REQUIREMENT	88,205	74,964	84,759	3,446	82,361
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,251	73,742	79,034	3,217	76,627
	1	Salaries	77,707		75,899		
	3	Wages (Unestablished Staff)	1,512		1,512		
	4	Social Security	3,032		1,623		
31		TRAVEL AND SUBSISTENCE	2,912	360	2,800	112	2,700
	2	Mileage Allowance	1,664		1,600		
	3	Subsistence Allowance	676		650		
	5	Other Travel Expenses	572		550		
40		MATERIALS AND SUPPLIES	936	98	900	36	887
	1	Office Supplies	416		400		
	3	Medical Supplies	104		100		
	5	Household Sundries	208		200		
	14	Computer Supplies	208		200		
41		OPERATING COSTS	1,066	512	1,025	41	995
	1	Fuel	650		625		
	6	Mail Delivery	416		400		
42		MAINTENANCE COSTS	1,040	252	1,000	40	1,152
	1	Maintenance of Buildings	208		200		
	4	Repairs & Mt'ce of Vehicles	520		500		
	10	Vehicle Parts	312		300		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	26,224	25,608
(b)	1	1	Asst. Lands Officer.....	PS 10	21,495	22,179
(c)	1	1	Lands Inspector.....	PS 5	11,000	12,056
(d)	1	1	Clerk/Typist.....	PS 3	17,180	17,864
(e)			Unestablished Staff.....		1,512	1,512
(f)			Social Security.....		1,623	3,032
<u>4</u>		<u>4</u>	TOTAL		<u>79,034</u>	<u>82,251</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23178 FORESTRY BELMOPAN					
		FINANCIAL REQUIREMENT	344,152	338,165	311,471	32,681	235,707
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	312,544	284,303	278,571	33,973	205,706
	1	Salaries	204,790		203,146		
	2	Allowances	7,437		7,151		
	3	Wages (Unestablished Staff)	88,406		61,379		
	4	Social Security	11,911		6,895		
31		TRAVEL AND SUBSISTENCE	8,352	10,478	10,400	(2,048)	10,091
	3	Subsistence Allowance	7,000		9,100		
	5	Other Travel Expenses	1,352		1,300		
40		MATERIALS AND SUPPLIES	6,864	2,175	6,600	264	6,444
	1	Office Supplies	374		360		
	3	Medical Supplies	156		150		
	4	Uniforms	6,240		6,000		
	5	Household Sundries	94		90		
41		OPERATING COSTS	14,312	12,638	13,900	412	13,466
	1	Fuel	12,376		11,900		
	3	Miscellaneous	936		900		
	6	Mail Delivery	1,000		1,100		
42		MAINTENANCE COSTS	2,080	28,571	2,000	80	-
			2,080		2,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Forest Officer.....	PS 25	39,184	42,084
(b)	1	1	Prin. Forest Officer.....	PS 23	38,136	10
(c)	1	1	Forest Officer.....	PS 16	10	22,492
(d)	1	1	Secretary II.....	PS 7	14,595	18,726
(e)	0	2	Forest Ranger.....	PS 6	40,392	41,544
(f)	1	1	Data Entry Operator.....	PS 5	-	11,340
(g)	1	1	Draughtsman II.....	PS 5	15,708	10,956
(h)	1	1	Radio Operator.....	PS 5	15,928	16,456
(i)	1	1	Second Class Clerk.....	PS 4	12,157	12,562
(j)	1	1	*Storeman		15,532	16,060
(k)	1	1	Mechanic.....	PS 5	11,484	12,540
(l)	1	1	Driver/Mechanic.....	PS 4	10	10
(m)			* Sr. Mechanic	PS 6	10	10
(n)			Allowances.....		7,151	7,437
(o)			Unestablished Staff.....		61,379	88,406
(p)			Social Security.....		6,895	11,911
	11	13	TOTAL		278,571	312,544

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
		FINANCIAL REQUIREMENT	72,824	67,770	72,435	389	60,291
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	65,648	60,732	62,935	2,713	51,101
	1	Salaries	61,466		59,697		
	3	Wages (Unestablished Staff)	1,200		1,200		
	4	Social Security	2,982		2,038		
31		TRAVEL AND SUBSISTENCE	1,664	1,365	1,600	64	1,566
	3	Subsistence Allowance	1,144		1,100		
	5	Other Travel Expenses	520		500		
40		MATERIALS AND SUPPLIES	1,040	852	1,000	40	1,001
	1	Office Supplies	208		200		
	3	Medical Supplies	832		800		
41		OPERATING COSTS	-	1,824	2,600	(2,600)	2,493
	1	Fuel	-		2,600		
42		MAINTENANCE COSTS	4,472	2,997	4,300	172	4,130
	1	Maintenance of Buildings	936		900		
	2	Maintenance of Grounds	624		600		
	3	Repairs & Mt'ce of Furn. & Eqpt.	104		100		
	4	Repairs & Mt'ce of Vehicles	1,664		1,600		
	10	Vehicle Parts	1,144		1,100		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Forest Ranger.....	PS 6	20,868	21,108
(b)	3	3	Forest Guard.....	PS 4	27,779	29,255
(c)	1	1	Second Class Clerk.....	PS 4	11,050	11,103
(d)			Unestablished Staff.....		1,200	1,200
(e)			Social Security.....		2,038	2,982
		5	5	TOTAL	62,935	65,648

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23191 FORESTRY BELIZE CITY					
		FINANCIAL REQUIREMENT	101,454	145,112	110,465	(9,011)	98,448
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	93,030	103,082	102,365	(9,335)	90,290
	1	Salaries	75,287		84,322		
	2	Allowance	-		1,800		
	3	Wages (Unestablished Staff)	14,106		13,404		
	4	Social Security	3,637		2,839		
31		TRAVEL AND SUBSISTENCE	2,704	2,168	2,600	104	2,528
	3	Subsistence Allowance	1,768		1,700		
	5	Other Travel Expenses	936		900		
40		MATERIALS AND SUPPLIES	832	500	800	32	789
	1	Office Supplies	624		600		
	3	Medical Supplies	208		200		
41		OPERATING COSTS	3,328	2,115	3,200	128	3,095
	1	Fuel	3,328		3,200		
42		MAINTENANCE COSTS	1,560	1,130	1,500	60	1,446
	3	Repairs & Mt'ce of Furn. & Eqpt.	260		250		
	4	Repairs & Mt'ce of Vehicle	780		750		
	10	Vehicle Parts	520		500		
43		TRAINING	-	36,117	-		300

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) exploration control;
- (b) mangrove management;
- (c) public awareness;
- (d) enforcement of Wildlife Act; and
- (e) inspection of Timber Species prior to exportation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				1999/2000	2000/2001
(a)	1	1	Forest Officer.....	PS 16	23,052	26,652
(b)	1	1	Supply Officer.....	PS 6	18,228	18,804
(c)	1	1	Forest Ranger.....	PS 6	17,652	18,228
(d)	3	1	Forest Guard.....	PS 4	25,390	11,603
(e)			Unestablished Staff.....		13,404	14,106
(f)			Allowance.....		1,800	-
(g)			Social Security.....		2,839	3,637
<div><div>6</div><div>4</div></div>			TOTAL		102,365	93,030

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
		FINANCIAL REQUIREMENT	99,974	81,503	104,708	(4,734)	98,105
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	90,890	74,658	95,708	(4,818)	87,043
	1	Salaries	71,885		67,547		
	2	Allowances	1,800		1,800		
	3	Wages (Unestablished Staff)	13,144		23,116		
	4	Social Security	4,061		3,245		
31		TRAVEL AND SUBSISTENCE	3,500	3,642	3,500	0	5,745
	3	Subsistence Allowance	3,500		3,500		
40		MATERIALS AND SUPPLIES	1,528	495	1,600	(72)	1,583
	1	Office Supplies	416		400		
	3	Medical Supplies	800		900		
	5	Household Sundries	208		200		
	6	Foods	104		100		
41		OPERATING COSTS	2,288	1,284	2,200	88	2,120
	1	Fuel	1,872		1,800		
	3	Miscellaneous	416		400		
42		MAINTENANCE COSTS	1,768	1,424	1,700	68	1,614
	1	Maintenance of Buildings	520		500		
	2	Maintenance of Grounds	364		350		
	3	Repairs & Mt'ce of Furn. & Eqpt.	364		350		
	10	Vehicle Parts	520		500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Forester.....	PS 9	14,484	15,804
(b)	1	1	Forest Ranger.....	PS 6	19,380	19,956
(c)	2	2	Forest Guard.....	PS 4	20,378	22,492
(d)	1	1	Second Class Clerk.....	PS 4	13,305	13,633
(e)			Allowances.....		1,800	1,800
(f)			Unestablished Staff.....		23,116	13,144
(g)			Social Security.....		3,245	4,061
<div><div>5</div><div>5</div></div>			TOTAL		95,708	90,890

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23214 FORESTRY DOUGLAS D' SILVA					
		FINANCIAL REQUIREMENT	417,735	373,373	394,125	23,610	294,706
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	395,699	358,067	371,925	23,774	273,118
	1	Salaries	140,761		122,554		
	2	Allowances	27,040		26,000		
	3	Wages (Unestablished Staff)	210,787		210,798		
	4	Social Security	17,111		12,573		
31		TRAVEL AND SUBSISTENCE	3,432	3,294	3,300	132	3,210
	3	Subsistence Allowance	3,432		3,300		
40		MATERIALS AND SUPPLIES	1,548	938	2,500	(952)	2,421
	1	Office Supplies	624		600		
	3	Medical Supplies	300		1,300		
	5	Household Sundries	208		200		
	6	Foods	416		400		
41		OPERATING COSTS	7,384	4,019	7,100	284	6,924
	1	Fuel	6,344		6,100		
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	9,672	7,055	9,300	372	9,033
	1	Maintenance of Buildings	3,120		3,000		
	2	Maintenance of Grounds	780		750		
	3	Repairs & Mt'ce of Furn. & Eqpt.	364		350		
	4	Repairs & Mt'ce of Vehicles	2,288		2,200		
	10	Vehicle Parts	3,120		3,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main functions of this division are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Forest Officer.....	PS 16	22,092	23,692
(b)	1	1	Forester.....	PS 9	14,484	24,219
(c)	2	2	Forest Ranger.....	PS 6	38,760	30,984
(d)			* Sr. Mechanic.....	PS 6	10	10
(e)	1	1	Storeman.....	PS 5	10	10
(f)	1	1	Mechanic	PS 5	18,876	18,876
(g)	4	4	Forest Guard.....	PS 4	28,322	42,970
(h)			Allowances.....		26,000	27,040
(i)			Unestablished Staff.....		210,798	210,787
(j)			Social Security.....		12,573	17,111
	<u>10</u>	<u>10</u>	TOTAL		<u>371,925</u>	<u>395,699</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD	ITEM	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23225 FORESTY MELINDA					
NO.	NO.	FINANCIAL REQUIREMENT	410,817	336,597	395,157	15,660	298,566
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	373,377	318,640	359,157	14,220	263,734
	1	Salaries	190,340		178,641		
	2	Allowances	20,000		22,500		
	3	Wages (Unestablished Staff)	147,291		146,659		
	4	Social Security	15,746		11,357		
31		TRAVEL AND SUBSISTENCE	4,680	3,857	4,500	180	4,356
	3	Subsistence Allowance	3,744		3,600		
	5	Other Travel Expenses	936		900		
40		MATERIALS AND SUPPLIES	624	294	600	24	524
	1	Office Supplies	156		150		
	3	Medical Supplies	312		300		
	5	Household Sundries	52		50		
	6	Foods	104		100		
41		OPERATING COSTS	27,040	10,227	26,000	1,040	25,188
	1	Fuel	21,632		20,800		
	3	Miscellaneous	728		700		
	5	Building/Constr'tn Costs	4,680		4,500		
42		MAINTENANCE COSTS	5,096	3,579	4,900	196	4,764
	1	Maintenance of Buildings	3,120		3,000		
	2	Maintenance of Grounds	1,092		1,050		
	8	Mt'ce of Other Equipment	884		850		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The following are the main functions for this programme:

- (a) Revenue Collection
- (b) Exploitation Control
- (c) Conservation
- (d) Public Awareness
- (e) Enforcement of Wildlife Protection Act
- (f) Building Maintenance
- (g) Silviculture
- (h) Forest Protection

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Forest Officer.....	PS 16	24,752	24,812
(b)	3	3	Forest Ranger.....	PS 6	55,884	58,860
(c)	1	1	Conservation Officer.....	PS 6	18,228	18,804
(d)	1	1	*Sr. Mechanic.....	PS 6	18,804	19,380
(e)	1	1	Storeman.....	PS 5	16,456	17,512
(f)	4	4	Forest Guard.....	PS 4	32,422	37,752
(g)	1	1	Second Class Clerk.....	PS 4	12,075	13,200
(h)	1	1	Mechanic.....	PS 5	10	10
(i)	1	1	Storekeeper/Clerk.....	PS 3	10	10
(j)			Allowances.....		22,500	20,000
(k)			Unestablished Staff.....		146,659	147,291
(l)			Social Security.....		11,357	15,746
	<u>14</u>	<u>14</u>	TOTAL		<u>359,157</u>	<u>373,377</u>

* TRANSFERRED TO 2322

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23236 FORESTRY SAVANNAH					
		FINANCIAL REQUIREMENT	68,376	80,456	74,864	(6,488)	65,205
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	66,297	79,329	72,864	(6,567)	63,321
	1	Salaries	29,630		28,927		
	2	Allowances	-		8,000		
	3	Wages (Unestablished Staff)	33,542		33,503		
	4	Social Security	3,125		2,434		
31		TRAVEL AND SUBSISTENCE	624	366	600	24	539
	3	Subsistence Allowance	520		500		
	5	Other Travel Expenses	104		100		
40		MATERIALS AND SUPPLIES	312	102	300	12	275
	1	Office Supplies	156		150		
	3	Medical Supplies	104		100		
	5	Household Sundries	52		50		
42		MAINTENANCE COSTS	1,143	659	1,100	43	1,070
	1	Maintenance of Buildings	312		300		
	2	Maintenance of Grounds	208		200		
	3	Repairs & Mt'ce of Furn. & Eqpt.	83		80		
	4	Repairs & Mt'ce of Vehicles	270		260		
	10	Vehicle Parts	270		260		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Forest Ranger.....	PS 6	19,476	20,056
(b)	1	1	Forest Guard.....	PS 4	9,451	9,574
(c)			Allowances.....		8,000	-
(d)			Unestablished Staff.....		33,503	33,542
(e)			Social Security.....		2,434	3,125
			TOTAL		72,864	66,297

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23246 FORESTRY TOLEDO					
		FINANCIAL REQUIREMENT	95,627	76,185	88,950	6,677	85,491
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	81,951	66,446	75,800	6,151	72,758
	1	Salaries	54,958		51,852		
	2	Allowances	6,000		4,000		
	3	Wages (Unestablished Staff)	17,504		17,514		
	4	Social Security	3,489		2,434		
31		TRAVEL AND SUBSISTENCE	4,680	3,746	4,500	180	4,394
	3	Subsistence Allowance	3,432		3,300		
	5	Other Travel Expenses	1,248		1,200		
40		MATERIALS AND SUPPLIES	260	90	250	10	237
	1	Office Supplies	146		140		
	3	Medical Supplies	62		60		
	5	Household Sundries	52		50		
41		OPERATING COSTS	3,848	2,267	3,700	148	3,555
	1	Fuel	3,536		3,400		
	3	Miscellaneous	312		300		
42		MAINTENANCE COSTS	4,888	3,636	4,700	188	4,547
	1	Maintenance of Buildings	416		400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	52		50		
	4	Repairs & Mt'ce of Vehicles	1,716		1,650		
	8	Mt'ce of Other Equipment	260		250		
	10	Vehicle Parts	2,444		2,350		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2000/2001
(a)	1	1	Forester.....	PS 9	18,884	19,554
(b)	3	3	Forest Guard.....	PS 4	22,684	24,652
(c)	1	1	Clerk/Typist.....	PS 3	10,284	10,752
(d)			Allowances.....		4,000	6,000
(e)			Unestablished Staff.....		17,514	17,504
(f)			Social Security.....		2,434	3,489
	<u>5</u>	<u>5</u>	TOTAL		<u>75,800</u>	<u>81,951</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 GOVERNANCE & DEMOCRACY COST CENTRE:- 23258 MECHANICAL DIVISION BELMOPAN					
		FINANCIAL REQUIREMENT	-	-	-	-	102,164
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	76,480
31		TRAVEL AND SUBSISTENCE	-	-	-	-	1,304
40		MATERIALS AND SUPPLIES	-	-	-	-	720
41		OPERATING COSTS	-	-	-	-	2,651
42		MAINTENANCE COSTS	-	-	-	-	21,009

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23264 MECHANICAL DIVISION DOUGLAS D'SILVA					
		FINANCIAL REQUIREMENT	-	-	-	-	102,006
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	91,678
31		TRAVEL AND SUBSISTENCE	-		-	-	170
40		MATERIALS AND SUPPLIES	-		-	-	1,970
41		OPERATING COSTS	-		-	-	1,829
42		MAINTENANCE COSTS	-		-	-	6,359

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2002/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 GOVERNANCE & DEMOCRACY COST CENTRE:- 23275 MECHANICAL DIVISION MELINDA					
		FINANCIAL REQUIREMENT	-	-	-	-	101,069
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	84,565
31		TRAVEL AND SUBSISTENCE	-	-	-	-	3,992
40		MATERIALS AND SUPPLIES	-	-	-	-	404
41		OPERATING COSTS	-	-	-	-	2,607
42		MAINTENANCE COSTS	-	-	-	-	9,501

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23288 CONSERVATION DIVISION CENTRE					
		FINANCIAL REQUIREMENT	234,192	227,592	227,320	6,872	194,129
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	215,159	212,869	209,020	6,139	176,405
	1	Salaries	184,794		182,302		
	2	Allowances	2,500		2,500		
	3	Wages (Unestablished Staff)	20,520		19,585		
	4	Social Security	7,345		4,633		
31		TRAVEL AND SUBSISTENCE	5,824	5,267	5,600	224	5,442
	3	Subsistence Allowance	2,704		2,600		
	5	Other Travel Expenses	3,120		3,000		
40		MATERIALS AND SUPPLIES	2,081	1,619	2,000	81	1,938
	1	Office Supplies	333		320		
	2	Books & Periodicals	208		200		
	3	Medical Supplies	125		120		
	4	Uniforms	416		400		
	5	Household Sundries	333		320		
	14	Computer Supplies	333		320		
	15	Other Office Equipment	333		320		
41		OPERATING COSTS	4,264	2,435	4,100	164	3,954
	1	Fuel	3,952		3,800		
	7	Office Cleaning	312		300		
42		MAINTENANCE COSTS	6,864	5,402	6,600	264	6,390
	1	Maintenance of Buildings	1,716		1,650		
	2	Maintenance of Grounds	468		450		
	3	Repairs & Mt'ce of Furn. & Eqpt.	832		800		
	4	Repairs & Mt'ce of Vehicles	3,848		3,700		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Prin. Forest Off.....	PS 23	10	10
(b)	2	2	Forest Officer.....	PS 16	58,944	60,504
(c)	1	1	Protected Areas Off.....	PS 16	26,892	27,691
(d)	1	1	Wildlife Officer.....	PS 16	22,892	23,852
(e)	1	1	Forester.....	PS 9	23,229	10
(f)			Forest Ranger	PS 6	-	20,340
(g)	2	2	Conservation Officer.....	PS 6	16,222	16,798
(h)	3	3	Forest Guard.....	PS 4	9,225	9,225
(i)	2	2	Trainee Forester.....	PS 4	24,888	26,364
(j)			Allowances.....		2,500	2,500
(k)			Unestablished Staff.....		19,585	20,520
(l)			Social Security.....		4,633	7,345
	<u>13</u>	<u>13</u>	TOTAL		<u>209,020</u>	<u>215,159</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD	ITEM	PROGRAMME:- 710 GOVERNANCE & DEMOCRACY COST CENTRE:- 23298 SILVICULTURE OPERATIONS					
NO.	NO.	FINANCIAL REQUIREMENT	51,470	44,322	49,825	1,645	57,311
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	47,270	41,022	44,825	2,445	56,825
	2	Allowances	6,000		4,000		
	3	Wages (Unestablished Staff)	39,078		38,797		
	4	Social Security	2,192		2,028		
41		OPERATING COSTS	2,200	1,821	3,000	(800)	486
	1	Fuel	2,200		2,200		
	3	Miscellaneous	-		800		
42		MAINTENANCE COSTS	2,000	1,479	2,000	-	-
	2	Maintenance of Grounds	500		500		
	4	Repairs & Mt'ce of Vehicles	800		800		
	10	Vehicle Parts	700		700		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for:-

- (a) the establishment and maintenance of plantations;
- (b) the collection of forest seeds; and
- (c) operation of Kilns.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Allowances.....		4,000	6,000
(b)		Unestablished Staff.....		38,797	39,078
(c)		Social Security.....		2,028	2,192
<div><div>-</div><div>-</div></div>		TOTAL		44,825	47,270

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
		FINANCIAL REQUIREMENT	193,692	181,653	195,875	(2,183)	235,337
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	164,332	156,761	163,675	657	204,008
	1	Salaries	143,457		145,215		
	2	Allowances	3,800		3,800		
	3	Wages (Unestablished Staff)	11,306		10,838		
	4	Social Security	5,769		3,822		
31		TRAVEL AND SUBSISTENCE	5,120	4,110	5,000	120	4,965
	3	Subsistence Allowance	3,120		3,000		
	5	Other Travel Expenses	2,000		2,000		
40		MATERIALS AND SUPPLIES	5,348	4,578	6,400	(1,052)	6,191
	1	Office Supplies	1,872		1,800		
	2	Books & Periodicals	416		400		
	3	Medical Supplies	208		200		
	5	Household Sundries	1,500		2,700		
	14	Computer Supplies	1,352		1,300		
41		OPERATING COSTS	8,824	7,577	8,700	124	8,423
	1	Fuel	5,824		5,600		
	3	Miscellaneous	3,000		3,100		
42		MAINTENANCE COSTS	10,068	8,627	12,100	(2,032)	11,750
	1	Maintenance of Buildings	1,000		2,200		
	2	Maintenance of Grounds	468		450		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000		1,100		
	4	Repairs & Mt'ce of Vehicles	5,000		5,500		
	5	Mt'ce of Computers (hardware)	1,000		1,100		
	6	Mt'ce of Computers (software)	600		650		
	10	Vehicle Parts	1,000		1,100		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for expenditure related to :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dir. of Geology.....	PS 23	40,436	41,984
(b)	1	1	Geologist.....	PS 16	23,692	22,732
(c)	1	1	Geological Draughtsman.....	PS 10	22,692	24,624
(d)	1	1	Mineral Surveyor.....	PS 5	13,948	14,476
(e)	1	1	Second Class Clerk.....	PS 4	12,362	12,854
(f)	1	1	Driver/Mechanic.....	PS 4	12,034	12,526
(g)	1	1	Secretary III.....	PS 4	9,779	8,549
(h)	2	1	Office Assistant.....	PS 1	10,272	5,712
(i)			Allowances.....		3,800	3,800
(j)			Unestablished Staff.....		10,838	11,306
(k)			Social Security.....		3,822	5,769
	<u>9</u>	<u>8</u>		TOTAL	<u>163,675</u>	<u>164,332</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
		FINANCIAL REQUIREMENT	253,821	233,058	253,760	61	241,703
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	234,341	213,346	234,860	(519)	217,289
	1	Salaries	221,092		225,244		
	2	Allowances	2,124		1,512		
	3	Wages (Unestablished Staff)	3,767		3,767		
	4	Social Security	7,358		4,337		
31		TRAVEL AND SUBSISTENCE	7,000	7,319	6,900	100	6,732
	3	Subsistence Allowance	4,000		3,900		
	5	Other Travel Expenses	3,000		3,000		
40		MATERIALS AND SUPPLIES	2,704	3,848	2,600	104	2,520
	1	Office Supplies	676		650		
	2	Books & Periodicals	338		325		
	3	Medical Supplies	338		325		
	5	Household Sundries	676		650		
	16	Other Laboratory Supplies	676		650		
41		OPERATING COSTS	9,776	6,272	9,400	376	9,150
	1	Fuel	4,368		4,200		
	2	Advertisements	1,092		1,050		
	3	Miscellaneous	3,224		3,100		
	6	Mail Delivery	1,092		1,050		
42		MAINTENANCE COSTS	-	2,273	-	-	6,012

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions embraced by this programme are:-

- (a) to assist and work in close partnership with project proponents (developers) 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;
- (b) to continue the development of a functional process for strong intra and inter-ministerial cooperation, which is essential in addressing environmental issues;
- (c) to advise the Government on the formulation of policies related to good management of Belize's natural resources and environment;
- (d) to develop an adequate database system to be able to monitor trends on the impacts occurring to natural resources and the environment, and provide decision-makers with the information necessary to achieve long-term sustainable development.
- (e) to foster an appreciation for the natural environment of Belize and the importance of a healthy environment in the pursuit of the social and economic well-being of all Belizeans;
- (f) to identify major environmental problems confronting Belize and work towards the solution of these problems;
- (g) to have an effective compliance monitoring capability aimed at ensuring compliance with Belize's Environmental Laws, and, to develop and promulgate new regulations and standards aimed at ensuring a greater and healthier quality of life for all Belizeans, this through the prevention and control of pollution; and
- (h) to work closely with regional and international agencies and organizations on environmental issues including international environmental conventions.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Environ. Off.....	PS 25	49,584	50,704
(b)	1	1	Sr. Environ. Off.....	PS 20	32,196	33,396
(c)	3	3	Environmental Off.....	PS 16	51,234	48,684
(d)	4	4	Environmental Tech.....	PS 9	65,581	63,051
(e)	1	1	Secretary II.....	PS 7	16,788	16,872
(f)	1	1	Data Tech. Mgmt.....	PS 4	9,861	8,385
(g)			Allowances.....		1,512	2,124
(h)			Unestablished Staff.....		3,767	3,767
(i)			Social Security.....		4,337	7,358
(j)						
	11	11	TOTAL		234,860	234,341

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 GENERAL ADMINISTRATION INDUSTRY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	142,406	170,406	(170,406)	253,332
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	142,406	142,406	(142,406)	228,531
	1	Salaries			138,664		
	2	Allowances			900		
	4	Social Security			2,842		
31		TRAVEL AND SUBSISTENCE	-		4,000	(4,000)	10,376
	2	Mileage Allowance			1,980		
	3	Subsistence Allowance			1,320		
	5	Other Travel Expenses			700		
40		MATERIALS AND SUPPLIES	-		8,000	(8,000)	6,411
	1	Office Supplies			3,960		
	2	Books & Periodicals			880		
	3	Medical Supplies			500		
	5	Household Sundries			1,320		
	14	Computer Supplies			1,340		
41		OPERATING COSTS	-		10,000	(10,000)	4,074
	1	Fuel			6,660		
	3	Miscellaneous			500		
	6	Mail Delivery			2,840		
42		MAINTENANCE COSTS	-		6,000	(6,000)	3,788
	3	Repairs & Mt'ce of Furn. & Eqpt.			1,680		
	4	Repairs & Mt'ce of Vehicles			1,400		
	5	Mt'ce of Computers (hardware)			2,100		
	6	Mt'ce of Computers (software)			820		
		GRANTS					152

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry consists of (i) a General Administration Unit headed by the Permanent Secretary (ii) The Supplies Control Unit headed by the Trade Administrator and (iii) Bureau of Standards headed by the Head of the Bureau.

The General Administration Unit provides the main support services to the Minister, co-ordinates the work of the Departments and is responsible for the preparation and submission of matters to Cabinet.

The main objectives of the Ministry are :-

- a) To monitor, encourage and facilitate the conduct of fair trading and commercial activity in the state and protect the interest of the consuming public;
- b) To collect and suitably present such information as can be used to form trading policy which can enable the Minister to recomend timely and appropriate action to Cabinet;
- c) To consult and collaborate on both a bilateral and multilateral basis with other Governments and International Agencies;
- d) To encourage the development of export markets;
- e) To collaborate with other Ministries/Departments in the effective implementation of Governments policy;
- f) To assume responsibility for the financial control of funds allocated to the Ministry;
- g) To prepare and arrange for dissemination of appropriate information to the public on matters which are pertinent to the achievement of the above objectives.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Permanent Secretary.....	PS 26	51,808	
(b)		Dir. of Trade Policy.....	PS 24	-	
(c)		Sr. Economist.....	PS 23	-	
(d)	1	Admin. Officer II.....	PS 18	10	
(e)	1	Finance Officer II.....	PS 18	25,710	
(f)		Trade Economist.....	PS 16	-	
(g)	1	Secretary I.....	PS 10	19,728	
(h)		First Class Clerk.....	PS 7	-	
(i)	1	Secretary III.....	PS 4	13,100	
(j)	2	Second Class Clerk.....	PS 4	19,557	
(k)	1	Office Assistant.....	PS 1	8,751	
(l)		Allowances.....		900	
(m)		Social Security.....		2,842	
<div>8</div>		TOTAL		<div>142,406</div>	<div>-</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 CENTRAL ADMINISTRATION INDUSTRY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28028 INDUSTRY AND COMMERCE					
		FINANCIAL REQUIREMENTS	225,207	428,535	79,189	146,018	79,212
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	204,199	378,612	58,989	145,210	67,833
	1	Salaries	179,634		37,068		
	2	Allowances	8,000		9,815		
	3	Wages (Unestablished Staff)	11,700		11,700		
	4	Social Security	4,865		406		
31		TRAVEL AND SUBSISTENCE	4,160	10,445	4,000	160	2,766
	3	Subsistence Allowance	4,160		4,000		
40		MATERIALS AND SUPPLIES	1,248	11,680	1,200	48	1,035
	2	Books & Periodicals	624		600		
	5	Household Sundries	374		360		
	14	Computer Supplies	250		240		
41		OPERATING COSTS	7,280	14,083	7,000	280	4,977
	1	Fuel	6,490		6,240		
	3	Miscellaenous	790		760		
42		MAINTENANCE COSTS	8,320	13,715	8,000	320	2,601
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,383		1,330		
	4	Repairs & Mt'ce of Vehicles	4,160		4,000		
	10	Vehicles Parts	2,777		2,670		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Supplies Control Unit headed by the Trade Administrator and (iii) Bureau of Standards headed by the Head of the Bureau.

The General Administration Unit provides the main support services to the Minister, co-ordinates the work of the Departments and is responsible for the preparation and submission of matters to Cabinet.

The main objectives are :-

- a) To monitor, encourage and facilitate the conduct of fair trading and commercial activity in the state and protect the interest of the consuming public;
- b) To collect and suitably present such information as can be used to form trading policy which can enable the Minister to recomend timely and appropriate action to Cabinet;
- c) To consult and collaborate on both a bilateral and multilateral basis with other Governments and International Agencies;
- d) To encourage the development of export markets;
- e) To collaborate with other Ministries/Departments in the effective implementation of Governments policy;
- f) To assume responsiblity for the financial control of funds allocated to the Ministry;
- g) To prepare and arrange for dissemination of appropriate information to the public on matters which are pertinent to the achievement of the above objectives.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Minister of State.....		26,076	26,076
			Expense Allowance for Minister		10,992	10,992
(b)	-	1	Dir. of Trade Policy.....	PS 24	-	50,400
(c)	-		Sr. Economist.....	PS 23	-	-
(d)	1	1	Admin. Officer II.....	PS 18	-	28,428
(e)	1	1	Finance Officer II.....	PS 18	-	10
(f)	-		Trade Economist.....	PS 16	-	-
(g)	1	1	Secretary I.....	PS 10	-	20,412
(h)	1		First Class Clerk.....	PS 7	-	-
(i)	1	1	Secretary III.....	PS 4	-	13,592
(j)	3	2	Second Class Clerk.....	PS 4	-	20,542
(k)	1	1	Office Assistant.....	PS 1	-	9,182
(l)			Allowances.....		9,815	8,000
(m)			Unestablished Staff...		11,700	11,700
(n)			Social Security.....		406	4,865
	<u>10</u>	<u>9</u>	TOTAL		<u>58,989</u>	<u>204,199</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 MINISTRY OF INDUSTRY & COMMERCE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL					
		FINANCIAL REQUIREMENTS	96,912	55,401	90,396	6,516	83,603
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,546	50,409	74,796	5,750	68,512
	1	Salaries	74,842		72,273		
	2	Allowance	-		900		
	3	Wages (Unestablished Staff)	2,600				
	4	Social Security	3,104		1,623		
31		TRAVEL AND SUBSISTENCE	9,048	1,593	8,700	348	8,463
	2	Mileage Allowance	3,775		3,630		
	3	Subsistence Allowance	1,966		1,890		
	5	Other Travel Expenses	3,307		3,180		
40		MATERIALS AND SUPPLIES	2,950	1,248	2,700	250	2,601
	1	Office Supplies	1,300		1,700		
	3	Medical Supplies	200		0		
	5	Household Sundries	550		310		
	15	Other Office Equipment	900		690		
41		OPERATING COSTS	3,016	2,151	2,900	116	2,828
	1	Fuel	1,966		1,890		
	2	Advertisements	655		630		
	3	Miscellaneous	395		380		
42		MAINTENANCE COSTS	1,352		1,300	52	1,199
	3	Repairs & Mt'ce of Furn. & Eqpt.	156		150		
	4	Repairs & Mt'ce of Vehicles	780		750		
	5	Mt'ce of Computers (hardware)	260		250		
	6	Mt'ce of Computers (software)	156		150		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the administration of the Supplies (Control) Act with Amendments. This entails responsibility for protection of infant industries and enforcement of price controls on foodstuffs, drugs and other manufactured commodities. The section is headed by the Controller of Supplies who is assisted by a staff of 5 officers.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Controller of Supplies.....	PS 12		
(b)	1	Industrial Economist	PS 20	26,196	26,986
(c)	1	Sr. Price Control Officer..	PS 10	16,821	17,448
(d)		First Class Clerk.....	PS 7	-	-
(e)	2	Price Control Officer.....	PS 6	29,256	30,408
(f)		Second Class Clerk.....	PS 4	-	-
(g)		Unestablished Staff.....		900	2,600
(h)		Social Security.....		1,623	3,104
<u>4</u> <u>4</u>		TOTAL		<u>74,796</u>	<u>80,546</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 CENTRAL ADMINISTRATION INDUSTRY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	148,645	126,551	142,290	6,355	111,081
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,467	111,675	122,890	5,577	92,222
	1	Salaries	108,660		105,912		
	2	Allowances	15,936		14,136		
	3	Wages (Unestablished Staff)	-		2,842		
	4	Social Security	3,871				
31		TRAVEL AND SUBSISTENCE	6,552	3,828	6,300	252	6,140
	1	Transport Allowance	1,768		1,700		
	2	Mileage Allowance	1,498		1,440		
	3	Subsistence Allowance	1,768		1,700		
	5	Other Travel Expenses	1,518		1,460		
40		MATERIALS AND SUPPLIES	6,033	4,826	5,800	233	5,640
	1	Office Supplies	2,205		2,120		
	2	Books & Periodicals	874		840		
	5	Household Sundries	874		840		
	14	Computer Supplies	874		840		
	15	Other Office Equipment	1,206		1,160		
41		OPERATING COSTS	1,560	1,251	1,500	60	1,455
	1	Fuel	520		500		
	2	Advertisements	874		840		
	6	Mail Delivery	166		160		
42		MAINTENANCE COSTS	6,033	4,971	5,800	233	5,624
	1	Maintenance of Buildings	1,914		1,840		
	3	Repairs & Mt'ce of Furn. & Eqpt.	957		920		
	4	Repairs & Mt'ce of Vehicles	1,144		1,100		
	5	Mt'ce of Computers (hardware)	957		920		
	6	Mt'ce of Computers (software)	1,061		1,020		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are :-

- (a) to prepare and develop standards for commodities and processes;
- (b) to test, certify and quote specifications for goods being exported;
- (c) to test and certify imported goods before they are distributed to the consumers;
- (d) to investigate complaints of consumers; and
- (e) the administration of Weights and Measures Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dir. Bureau of Standards...	PS 25	41,784	42,984
(b)	1	1	Consumer Liaison Off.....	PS 7	14,940	14,940
(c)		1	First Class Clerk...	PS 7	-	15,564
(d)		1	Secretary II.....	PS 7	-	11,892
(e)			Metrology Inspector.....	PS 6	-	16,068
(f)	1		Technical Assistant.....	PS 6	15,492	-
(g)	1		Clerk/Typist.....	PS 3	11,892	-
(h)	1	1	Office Assistant.....	PS 2	6,852	7,212
(i)			Unestablished Staff		14,136	-
(j)			Allowances.....		14,952	15,936
(k)			Social Security.....		2,842	3,871
	<u>5</u>	<u>5</u>	TOTAL		<u>122,890</u>	<u>128,467</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
24		MINISTRY OF INVESTMENT & TRADE					
	24017	RECURRENT					
		GENERAL ADMINISTRATION	302,497	303,594	305,120	(2,623)	273,140
		TOTAL RECURRENT	302,497	303,594	305,120	(2,623)	273,140
		CAPITAL					
		PART IV LOCAL SOURCES	775,000	933,166	776,416	(1,416)	1,385,421
		TOTAL PART IV	775,000	933,166	776,416	(1,416)	1,385,421
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	196,486	-	600,000	(403,514)	-
		TOTAL PART V	196,486	-	600,000	(403,514)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2000/2001	
HEAD	ACCOUNTING OFFICER
24017	PERMANENT SECRETARY, MINISTRY OF INVESTMENT & TRADE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 24	1	2	3	4	5
		MINISTRY OF INVESTMENT & TRADE	ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1998/99
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT 410 TRADE REGULATIONS AND STANDARDS COST CENTRE:- 24017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	302,497	303,594	305,120	(2,623)	273,140
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	275,977	281,068	279,620	(3,643)	249,076
	1	Salaries	254,314		262,558		
	2	Allowances	13,368		12,600		
	4	Social Security	8,295		4,462		
31		TRAVEL AND SUBSISTENCE	3,640	3,063	3,500	140	2,916
	2	Mileage Allowance	1,768		1,700		
	3	Subsistence Allowance	1,768		1,700		
	5	Other Travel Expenses	104		100		
40		MATERIALS AND SUPPLIES	6,760	5,592	6,500	260	6,312
	1	Office Supplies	2,288		2,200		
	2	Books and Periodicals	936		900		
	3	Medicals Supplies	624		600		
	5	Household Sundries	1,040		1,000		
	14	Computer Supplies	1,872		1,800		
41		OPERATING COSTS	7,280	7,583	7,000	280	6,572
	1	Fuel	6,760		6,500		
	3	Miscellaneous	520		500		
42		MAINTENANCE COSTS	8,840	6,288	8,500	340	8,264
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,768		1,700		
	4	Repairs & Mt'ce of Vehicles	5,304		5,100		
	5	Mt'ce of Computers (hardware)	1,768		1,700		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) The Ministry of Investment and Trade is charged with the legal and technical aspects of Trade and Investment. Through affiliation with International Trade Organizations and relations with other Governments, the Trade Policy Unit 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. The Ministry also regulates and monitors companies who operate in the Export Processing Zone and collect the fees for certificates.
- (b) The Belize Trade and Investment Promotion Service is responsible for identifying and pursuing trade and investment ventures, which in its assessment, can contribute to the development of the Belizean economy. TIPS works closely with the Trade Policy Unit in complement of each other's role.
- (c) The overall objectives of the cost centres are:

1. to boost the Belizean economy by identifying and pursuing new markets for existing and other exports;

2. to allow local producers, consumers, major and traditional industries to prosper in Belize;

3. to negotiate and formulate policies which are conducive to the promotion of trade and investment opportunities in Belize;

4. to liaise with international trade organisations and other Governments to ensure awareness and compliance with world trends and policies; and

5. to provide administrative, accounting, secretarial and records management services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Permanent Secretary.....	PS 26	60,000	60,000
(b)	1	1	Director Trade Policy.....	PS 24	10	10
(c)	1	1	Senior Trade Economist.....	PS 23	31,236	34,636
(d)	3	3	Trade Economist.....	PS 16	72,276	71,946
(e)	1	1	Executive Assistant.....	PS 14	35,784	22,732
(f)	1	1	Secretary I.....	PS 10	19,728	20,412
(g)	1	1	First Class Clerk.....	PS 7	15,309	16,329
(h)	1	1	Second Class Clerk.....	PS 4	9,738	8,590
(i)	1	1	Driver.....	PS 4	9,615	10,107
(j)	1	1	Office Assistant.....	PS 1	8,862	9,552
(k)			Allowance.....		12,600	13,368
(l)			Social Security.....		4,462	8,295
	12	12	TOTAL		279,620	275,977

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
25		MINISTRY OF TOURISM & YOUTH					
		RECURRENT					
		25017 GENERAL ADMINISTRATION	815,352	650,449	793,305	22,047	969,519
		25021 BELIZE BROADCASTING AUTHORITY	44,498	75,614	67,250	(22,752)	43,208
		25038 DEPARTMENT OF ARCHAEOLOGY	421,619	333,312	319,993	101,626	317,457
		25051 DEPARTMENT OF YOUTH DEVELOPMENT	240,624	293,087	241,964	(1,340)	223,614
		25061 BELIZE YOUTH DEVELOPMENT CENTRE	226,984	301,362	218,254	8,730	99,000
		27118 NATIONAL 4H CENTRE	-	-	137,250	(137,250)	129,771
		TOTAL RECURRENT	1,749,077	1,653,824	1,778,016	(28,939)	1,782,569
		CAPITAL					
		PART IV LOCAL SOURCES	1,525,000	2,063,527	2,549,500	(1,024,500)	945,713
		TOTAL PART IV	1,525,000	2,063,527	2,549,500	(1,024,500)	945,713
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	6,600,000	4,425,000	1,700,000	4,900,000	604,000
		TOTAL PART V	6,600,000	4,425,000	1,700,000	4,900,000	604,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
25017 - 25061	PERMANENT SECRETARY, MINISTRY OF TOURISM & YOUTH

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM AND YOUTH	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	815,352	650,449	793,305	22,047	969,519
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	297,536	394,986	281,270	16,266	297,154
	1	Salaries	252,735		210,478		
	2	Allowances	26,424		24,050		
	3	Wages (Unestablished Staff)	10,293		42,276		
	4	Social Security	8,084		4,466		
31		TRAVEL AND SUBSISTENCE	9,360	9,423	9,000	360	8,774
	1	Transport Allowance	4,680		4,500		
	2	Mileage Allowance	2,392		2,300		
	5	Other Travel Expenses	2,288		2,200		
40		MATERIALS AND SUPPLIES	5,304	3,726	5,100	204	4,986
	1	Office Supplies	3,640		3,500		
	2	Books & Periodicals	520		500		
	3	Medical Supplies	312		300		
	5	Household Sundries	832		800		
41		OPERATING COSTS	16,432	16,782	15,800	632	15,326
	1	Fuel	11,128		10,700		
	3	Miscellaneous	3,328		3,200		
	6	Mail Delivery	1,976		1,900		
42		MAINTENANCE COSTS	-	11,606	14,135	(14,135)	13,925
	1	Maintenance of Buildings			635		
	4	Repairs & Mt'ce of Furn. & Eqpt.			1,800		
	5	Repairs & Mt'ce of Vehicles			3,000		
	6	Mt'ce of Computers (hardware)			2,000		
	7	Mt'ce of Computers (software)			600		
	10	Vehicles Parts			6,100		
48		CONTRACTS AND CONSULTANCY	486,720	213,926	468,000	18,720	629,354
	1	Payments to Contractors	486,720		468,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- A.

Tourism Policy-setting and Tourism Planning

1.

to develop a National Tourism Policy that will direct development of tourism in the country in a responsible manner.

2.

to monitor and support strategic plans and activities to ensure that, policies are being implemented.

3.

to make representation in other government ministries and agencies to ensure that their policies are consistent with the polices and direction of tourism.
- B.

Legislation and Regulation of Tourism

1.

to provide support and follow up to all plans and programs set forth by the Belize National Tourism Council as approved by the Minister of Tourism.

2.

to support all initiatives of the Belize Tourist Board as it relates to policy, regulations and legislation that will facilitate the implementation of the Belize Tourist Board's strategic plans.

3.

to initiate and research all new areas of development consistent with the National Tourism Policies and the general direction of tourism in Belize.
- C.

Tourism Development and Operations

1.

to identify and source funding for the development of Archaeological Sites.

2.

to identify sources for funding for the development of major tourism infrastructural development.

3.

to identify and source technical support for the development of programs and projects consistent with the development of Belize as a tourism destination.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	-	-	Minister of Tourism, Broadcasting and Information		28,800	28,800
(b)	-	-	Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Permanent Secretary.....	PS 26	59,508	60,000
(d)	1	2	Assistant Secretary.....	PS 14-21	22,092	52,910
(e)	1	1	Finance Officer II.....	PS 14-21	23,784	24,192
(f)	1	1	Secretary I.....	PS 10	21,780	22,464
(g)	1	1	First Class Clerk.....	PS 7	16,176	15,564
(h)	2	3	Second Class Clerk.....	PS 4	21,034	31,141
(i)	1	1	Office Assistant	PS 1	6,312	6,672
(j)			Allowances.....		24,050	26,424
(k)			Unestablished Staff.....		42,276	10,293
(m)			Social Security.....		4,466	8,084
<hr/>			TOTAL		<hr/>	<hr/>
8	10	281,270			297,536	
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM AND YOUTH	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENT	44,498	75,614	67,250	(22,752)	43,208
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	24,498	35,708	31,750	(7,252)	34,783
	1	Salaries	15,624		15,624		
	2	Allowances	7,200		7,200		
	3	Wages (Unestablished Staff)	-		8,114		
	4	Social Security	1,674		812		
31		TRAVEL AND SUBSISTENCE	-	8,991	8,000	(8,000)	7,236
	2	Mileage Allowance	-		8,000		
40		MATERIALS AND SUPPLIES	-	1,674	1,500	(1,500)	609
	1	Office Supplies	-		850		
	5	Household Sundries	-		650		
41		OPERATING COSTS	-	3,375	3,000	(3,000)	431
	3	Miscellaneous	-		3,000		
42		MAINTENANCE COSTS	12,000	16,875	15,000	(3,000)	-
	1	Maintenance of Building	2,000				
	5	Maintenance of Computer -Hardware	5,000				
	6	Maintenance of Computer - Software	5,000				
43		TRAINING	8,000	8,991	8,000	-	-
	5	Training - miscellaneous	8,000				
50		GRANTS	-		-	-	149

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Secretary I.....	PS 10	15,624	15,624
(b)			Allowances.....		7,200	7,200
(c)			Unestablished Staff		8,114	-
(d)			Social Security.....		812	1,674
			TOTAL		31,750	24,498

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM AND YOUTH	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25038 DEPARTMENT OF ARCHAEOLOGY					
		FINANCIAL REQUIREMENT	421,619	333,312	319,993	101,626	317,457
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	305,971	258,423	214,993	90,978	266,485
	1	Salaries	296,465		210,527		
	4	Social Security	9,506		4,466		
31		TRAVEL AND SUBSISTENCE	39,520	23,168	38,000	1,520	22,107
	2	Mileage Allowance	6,552		6,300		
	3	Subsistence Allowance	21,528		20,700		
	5	Other Travel Expenses	11,440		11,000		
40		MATERIALS AND SUPPLIES	36,608	14,249	29,000	7,608	7,493
	1	Office Supplies	18,304		11,400		
	2	Books & Periodicals	6,448		6,200		
	3	Medical Supplies	1,248		1,200		
	5	Household Sundries	4,784		4,600		
	15	Other Office Equipment	2,912		2,800		
	17	Test Equipment	2,912		2,800		
41		OPERATING COSTS	29,120	27,816	28,000	1,120	11,607
	1	Fuel	22,360		21,500		
	2	Advertisements	2,288		2,200		
	3	Miscellaneous	4,472		4,300		
42		MAINTENANCE COSTS	10,400	9,656	10,000	400	9,765
	4	Repairs & Mtce of vehicle	3,016		2,900		
	5	Maintenance of Computer hardware	7,384		7,100		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this sub-head derive principally from administration of the Ancient Monuments and Antiquities Ordinance, Chapter 259, Laws of Belize, Revised Edition 1980. The main goals are the preservation and protection of Belize's cultural resources, and the enhancement and promotion of the cultural heritage of Belize. This is accomplished by the preservation and protection of all ancient monuments and antiquities, which entails archaeological excavations, research studies, and public education.

The section is also concerned with the monitoring of foreign archaeological operations in Belize, the publication of scientific papers, and the conservation, registration, inventory and preservation of ancient monuments artifacts and antiquities in connection with the Belize National Collection and the development of a National Museum.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Archaeological Comm.....	PS 25	10	44,484
(b)	1	1	Dep. Archaeological Comm..	PS 24	32,712	32,512
(c)	3	3	Archaeologist.....	PS 16	82,436	92,836
(d)	1	1	Curator/Conservator.....	PS 16	10	20,880
(e)	1	1	Conservation Assistant.....	PS 5	12,608	12,444
(f)	1	1	Driver/Mechanic.....	PS 5	18,348	18,876
(g)	2	2	Archaeological Asst.....	PS 4	24,109	25,093
(h)	1	1	Technical Assistant.....	PS 4	14,699	14,699
(i)	1	1	Museum Assistant.....	PS 4	12,608	12,444
(j)	1	1	Conservation Trainee.....	PS 4	12,977	11,952
(k)	1	1	Secretary III.....	PS 4	10	10,245
(l)			Social Security.....		4,466	9,506
<div><div>14</div><div>14</div></div>			TOTAL		214,993	305,971

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM AND YOUTH	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 COST CENTRE:- 25051	COMMUNITY DEVELOPMENT DEPARTMENT OF YOUTH DEVELOPMENT				
		FINANCIAL REQUIREMENT	240,624	293,087	241,964	(1,340)	223,614
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	218,784	275,281	220,964	(2,180)	206,972
	1	Salaries	186,148		194,341		
	2	Allowances	-		1,956		
	3	Wages (Unestablished Staff)	22,973		18,265		
	4	Social Security	9,663		6,402		
31		TRAVEL AND SUBSISTENCE	8,320	6,659	8,000	320	5,804
	3	Subsistence Allowance	4,992		4,800		
	5	Other Travel Expenses	3,328		3,200		
40		MATERIALS AND SUPPLIES	7,280	1,965	7,000	280	2,970
	1	Office Supplies	2,080		2,000		
	2	Books & Periodicals	1,664		1,600		
	5	Household Sundries	2,600		2,500		
	15	Other Office Equipment	936		900		
41		OPERATING COSTS	2,080	1,370	2,000	80	1,056
	1	Fuel	1,300		1,250		
	2	Advertisements	260		250		
	3	Miscellaneous	520		500		
42		MAINTENANCE COSTS	3,120	1,056	3,000	120	2,280
	1	Maintenance of Buildings	780		750		
	2	Maintenance of Grounds	234		225		
	3	Repairs & Mt'ce of Furn. & Eqpt.	26		25		
	4	Repairs & Mt'ce of Vehicles	1,352		1,300		
	8	Mt'ce of Other Equipment	728		700		
43		TRAINING	1,040	540	1,000	40	-
	1	Course Costs	374		360		
	2	Fees & Allowances	666		640		
50		GRANTS	-	6,216	-	-	4,532

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Director.....	PS 25	36,284	48,084
(b)	1	1	Human Development Coord....	PS 16	24,172	10
(c)	1	1	Sr. Youth Dev. Off.....	PS 9	21,304	22,624
(d)	1	1	Secretary II.....	PS 7	14,085	14,697
(e)	8	8	Youth Development Off.....	PS 6	92,004	93,641
(f)	1	1	Office Assistant.....	PS 1	6,492	7,092
(g)			Unestablished Staff.....		18,265	22,973
(h)			Allowance.....		1,956	-
(i)			Social Security.....		6,402	9,663
<div><div>13</div><div>13</div></div>			TOTAL		220,964	218,784

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND YOUTH	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 COST CENTRE:- 25061	COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER				
		FINANCIAL REQUIREMENT	226,984	301,362	218,254	8,730	99,000
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	219,704	289,180	211,254	8,450	84,521
	1	Salaries	136,818		166,352		
	3	Wages (Unestablished Staff)	71,986		38,492		
	4	Social Security	10,900		6,410		
31		TRAVEL AND SUBSISTENCE	728	3,900	700	28	653
	1	Transport Allowances	130		125		
	2	Mileage Allowance	130		125		
	3	Subsistence Allowance	364		350		
	5	Other Travel Expenses	104		100		
40		MATERIALS AND SUPPLIES	4,888	6,691	4,700	188	4,592
	1	Office Supplies	187		180		
	2	Books & Periodicals	125		120		
	3	Medical Supplies	104		100		
	5	Household Sundries	208		200		
	6	Foods	3,536		3,400		
	7	Spraying Supplies	104		100		
	8	Spares - Farm Mach; Equip.	260		250		
	9	Animal Feed	364		350		
41		OPERATING COSTS	832	556	800	32	767
	1	Fuel	832		800		
42		MAINTENANCE COSTS	624	1,035	600	24	599
	1	Maintenance of Buildings	208		200		
	2	Maintenance of Grounds	52		50		
	3	Repairs & Mt'ce of Furn. & Eqpt.	104		100		
	4	Repairs & Mt'ce of Vehicles	260		250		
46		PUBLIC UTILITIES	208		200	8	159
	2	Gas (butane)	208		200		
50		GRANTS	-		-	-	7,709

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	2	2	Supervisor.....	PS 10	23,262	23,946
(b)	3	1	Asst. Supervisor.....	PS 7	49,956	17,802
(c)	1	1	Matron.....	PS 7	19,185	19,797
(d)	1	1	Asst. Matron.....	PS 5	9,372	9,240
(e)	1	1	Instructor (Woodwork).....	PS 5	9,636	9,636
(f)	1	1	Clerk/Typist.....	PS 3	11,181	11,454
(g)	2	2	General Helper.....	PS 2	17,238	18,030
(h)	2	2	Watchman.....	PS 2	18,596	18,195
(i)	1	1	Cook.....	PS 2	7,926	8,718
(j)			Unestablished Staff.....		38,492	71,986
(k)			Social Security.....		6,410	10,900
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
14	12				211,254	219,704

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
26		MINISTRY OF PUBLIC UTILITIES, ENERGY, COMMUNICATION AND IMMIGRATION					
		RECURRENT					
	26017	GENERAL ADMINISTRATION	323,864	417,346	296,500	27,364	332,546
	26021	CIVIL AVIATION	433,949	414,152	430,377	3,572	449,542
	26031	METEOROLOGY/HYDROLOGY SERVICES	750,467	653,892	714,930	35,537	689,096
	26061	OFFICE OF TELECOMMUNICATIONS	142,341	135,305	138,189	4,152	120,652
	26071	OFFICE OF ELECTRICITY	173,776	182,658	207,431	(32,655)	197,441
		IMMIGRATION AND NATIONALITY	1,516,334	1,706,517	1,847,157	(330,823)	1,841,472
	30258	IMMIGRATION HEAD OFFICE	384,204	381,669	354,555	29,649	371,393
	30261	IMMIGRATION SERVICES	1,056,385	1,259,493	1,088,699	(32,314)	1,067,850
	30271	PASSPORT OFFICE	75,745	65,355	81,253	(5,508)	75,429
	30298	REFUGEE OFFICE	-	-	322,650	(322,650)	326,800
		TOTAL RECURRENT	3,340,731	3,509,870	3,634,584	(292,853)	3,630,749
		CAPITAL					
		PART IV LOCAL SOURCES	445,000	1,060,810	921,100	(476,100)	2,185,235
		TOTAL PART IV	445,000	1,060,810	921,100	(476,100)	2,185,235
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	100,000	690,328	750,000	(650,000)	-
		TOTAL PART V	100,000	690,328	750,000	(650,000)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
26017 - 26071	CHIEF EXECUTIVE OFFICER, MINISTRY OF PUBLIC UTILITIES,
30258 - 30298	ENERGY, COMMUNICATION AND IMMIGRATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	323,864	417,346	296,500	27,364	332,546
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	281,448	302,760	253,100	28,348	259,037
	1	Salaries	239,500		224,481		
	2	Allowances	15,968		3,200		
	3	Wages (Unestablished Staff)	19,368		20,988		
	4	Social Security	6,612		4,431		
31		TRAVEL AND SUBSISTENCE	13,800	14,316	15,400	(1,600)	15,689
	1	Transport Allowances	4,500		5,000		
	2	Mileage Allowance	3,600		4,000		
	3	Subsistence Allowance	4,700		4,700		
	5	Other Travel Expenses	1,000		1,700		
40		MATERIALS AND SUPPLIES	6,760	6,449	6,500	260	6,456
	1	Office Supplies	1,872		1,800		
	2	Books & Periodicals	416		400		
	5	Household Sundries	936		900		
	14	Computer Supplies	2,496		2,400		
	15	Other Office Equipment	1,040		1,000		
41		OPERATING COSTS	9,256	9,210	8,900	356	10,691
	1	Fuel	7,800		7,500		
	3	Miscellaneous	832		800		
	6	Mail Delivery	312		300		
	7	Office Cleaning	312		300		
42		MAINTENANCE COSTS	12,600	8,861	12,600	-	13,673
	3	Repairs & Mt'ce of Furn. & Eqpt.	600		1,100		
	4	Repairs & Mt'ce of Vehicles	3,600		4,700		
	5	Mt'ce of Computers (hardware)	700		950		
	6	Mt'ce of Computers (software)	700		600		
	9	Spares for Equipment	1,000		550		
	10	Vehicles Parts	6,000		4,700		
48		CONTRACTS & CONSULTANCY		75,750			
49		RENT AND LEASES	-	-			27,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

Under the administrative head of the Chief Executive Officer, the Ministry of Public Utilites, Energy, Communication and Immigration is responsible for the formulation and implementation of policies relating to:

- (a) operation of Air Traffic Control Services, Air Navigation Services, and Aeronautical Information services for domestic and international flights;
- (b) the regulation, monitoring and control of all telecommunication services in Belize, and the efficient use of the radio frequency spectrum; including radio and Television Broadcasting;
- (c) watershed and environmental management and disasters such as storms, floods, drought and water pollution.
- (d) electrical energy generation and supply for industrial, commercial and domestic consumption
- (e) port facilities for domestic and international travel and trade.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Minister of Public Utilities, Energy, Communication and Immigration		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer..... (CON)	50,208	60,000
(d)	1	1	Assistant Secretary..... PS 14-21	34,620	35,652
(e)	1	1	Finance Officer II..... PS 16	31,008	33,072
(f)	1	1	Secretary I..... PS 10	17,400	18,012
(g)	1	1	First Class Clerk..... PS 7	16,278	16,890
(h)	1	1	Secretary III..... PS 4	8,877	12,239
(i)	2	2	Second Class Clerk..... PS 4	20,706	18,041
(j)	1	1	Office Assistant..... PS 1	5,592	5,802
(k)			Allowances.....	3,200	15,968
(l)			Unestablished Staff.....	20,988	19,368
(m)			Social Security.....	4,431	6,612
<div><div>9</div><div>9</div></div>		TOTAL		<div>253,100</div>	<div>281,448</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	433,949	414,152	430,377	3,572	449,542
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	408,681	398,015	390,177	18,504	402,170
	1	Salaries	380,372		379,175		
	2	Allowances	2,484		2,484		
	3	Wages (Unestablished Staff)	11,304		-		
	4	Social Security	14,521		8,518		
31		TRAVEL AND SUBSISTENCE	5,856	3,248	9,200	(3,344)	15,228
	1	Transport Allowance	-		900		
	2	Mileage Allowance	3,600		6,500		
	3	Subsistence Allowance	1,200		1,800		
	5	Other travel expenses	1,056				
40		MATERIALS AND SUPPLIES	6,240	3,330	6,000	240	4,089
	1	Office Supplies	1,976		1,900		
	5	Household Sundries	728		700		
	6	Foods	1,560		1,500		
	14	Computer Supplies	1,976		1,900		
41		OPERATING COSTS	4,852	4,040	7,000	(2,148)	4,461
	1	Fuel	1,976		1,900		
	3	Miscellaneous	1,976		1,900		
	6	Mail Delivery	-		3,200		
	7	Operating cost - office cleaning	900				
42		MAINTENANCE COSTS	8,320	2,519	8,000	320	1,094
	5	Mt'ce of Computers (hardware)	832		800		
	6	Mt'ce of Computers (software)	832		800		
	8	Mt'ce of Other Equipment	5,096		4,900		
	10	Vehicles Parts	1,560		1,500		
49		RENT AND LEASES	-	3,000	10,000	(10,000)	22,500
	6	Vehicles	-		10,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Director Civil Aviation.....	PS 25	43,984	44,984
(b)	1	1	Dep. Dir. Civil Aviation...	PS 19	31,504	31,328
(c)	2	2	Operations Officer.....	PS 14	58,872	60,390
(d)	1	1	Chief Air Traf. Ctl. Off...	PS 13	23,373	24,153
(e)	1	1	Admin. Assistant.....	PS 10	20,154	20,154
(f)	12	12	Air Traf. Ctl. Off.....	PS 5/6/7/8	158,262	156,817
(g)	1	1	Technical Assistant.....	PS 6	15,768	16,380
(h)	1	1	Second Class Clerk.....	PS 4	17,364	17,364
(i)	1	1	Clerk/Typist.....	PS 3	9,894	8,802
(j)			Allowances.....		2,484	2,484
(k)			Unestablished Staff.....		-	11,304
(l)			Social Security.....		8,518	14,521
	<u>21</u>	<u>21</u>	TOTAL		<u>390,177</u>	<u>408,681</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, and COMMUNICATIONS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26031 METEOROLY/HYDROLOGY SERVICES					
		FINANCIAL REQUIREMENT	750,467	653,892	714,930	35,537	689,096
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	633,847	580,169	595,930	37,917	569,063
	1	Salaries	567,805		540,534		
	2	Allowances	30,160		29,000		
	3	Wages (Unestablished Staff)	16,062		15,444		
	4	Social Security	19,820		10,952		
31		TRAVEL AND SUBSISTENCE	20,800	9,935	20,000	800	16,562
	1	Transport Allowances	624		600		
	2	Mileage Allowance	4,264		4,100		
	3	Subsistence Allowance	6,344		6,100		
	5	Other Travel Expenses	9,568		9,200		
40		MATERIALS AND SUPPLIES	16,900	11,373	20,000	(3,100)	16,884
	1	Office Supplies	4,700		4,700		
	2	Books & Periodicals	500		550		
	3	Medical Supplies	400		400		
	4	Uniforms	2,900				
	5	Household Sundries	600		2,800		
	6	Foods	-		550		
	14	Computer Supplies	7,200		9,400		
	15	Other Office Equipment	600		1,600		
41		OPERATING COSTS	29,120	32,223	28,000	1,120	36,903
	1	Fuel	7,592		7,300		
	3	Miscellaneous	21,528		20,700		
42		MAINTENANCE COSTS	20,800	19,592	20,000	800	17,906
	1	Maintenance of Buildings	6,240		6,000		
	2	Maintenance of Grounds	2,080		2,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,080		2,000		
	4	Repairs & Mt'ce of Vehicles	10,400		10,000		
43		TRAINING	2,000	600	4,000	(2,000)	6,824
	1	Course Costs	2,000		4,000		
49		RENTS AND LEASES	27,000	-	27,000	-	24,954
	9	Other	27,000		27,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Meteorologist.....	PS 25	35,112	48,984
(b)	1	1	Hydrological Engineer.....	PS 23	10	10
(c)	1	1	Dep. Chief Met. (Ag.).....	PS 16	31,292	36,168
(d)	2	2	Meteorologist.....	PS 16	61,944	52,420
(e)	3	3	Electronic Technician.....	PS 16	54,274	58,114
(f)	2	2	Sr. Hydrological Tech.....	PS 10	23,614	24,298
(g)	17	17	Met. Officer II/III/IV.....	PS 6/8/10	289,557	300,479
(h)	1	1	Data Analyst.....	PS 8	15,385	16,021
(i)	1	1	Admin. Assistant.....	PS 7	18,624	19,236
(j)	1	1	Secretary III.....	PS 4	10,722	12,075
(k)			Allowances.....		29,000	30,160
(l)			Unestablished Staff.....		15,444	16,062
(m)			Social Security.....		10,952	19,820
	30	30	TOTAL		595,930	633,847

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26061 OFFICE OF TELECOMMUNICATIONS					
		FINANCIAL REQUIREMENT	142,341	135,305	138,189	4,152	120,652
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,421	126,957	127,689	3,732	111,468
	1	Salaries	127,809		125,661		
	4	Social Security	3,612		2,028		
31		TRAVEL AND SUBSISTENCE	2,080	227	2,000	80	1,458
	2	Mileage Allowance	1,352		1,300		
	3	Subsistence Allowance	520		500		
	5	Other Travel Expenses	208		200		
40		MATERIALS AND SUPPLIES	2,600	1,911	2,500	100	2,141
	1	Office Supplies	1,456		1,400		
	2	Books & Periodicals	624		600		
	5	Household Sundries	520		500		
41		OPERATING COSTS	2,600	3,604	2,500	100	2,357
	1	Fuel	1,872		1,800		
	3	Miscellaneous	728		700		
42		MAINTENANCE COSTS	3,640	2,606	3,500	140	3,228
	4	Repairs & Mt'ce of Furn. & Eqpt.	1,893		1,820		
	5	Repairs & Mt'ce of Vehicles	1,258		1,210		
	6	Mt'ce of Computers (hardware)	489		470		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

(I) Regulating and monitoring the (technical) activities of:-

- a) Telecommunication Companies;
- b) On-Air and Cable Television Stations;
- c) Radio Broadcasting Stations;

in accordance with existing regulations.

(II) Facilitating the registration and licensing of:-

- a) Amateur (HAM) Radio Operators.
- b) Citizen Band Radio Operators.
- c) Satellite Television Receive only Terminals.
- d) Marine Radio Operators
- e) Commercial and other users of the Frequency Spectrum.

(III) Investigating all harmful interference to Users of Telecommunication Services or Equipment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dir. Telecommunications....	PS 25	52,008	53,208
(b)	1	1	Telecommunication Officer..	PS 16	23,452	23,452
(c)	1	1	Technical Officer I.....	PS 10	18,719	18,719
(d)	1	1	Technical Officer II.....	PS 8	18,936	19,572
(e)	1	1	Clerk/Typist.....	PS 3	12,546	12,858
(f)			Allowances.....		0	0
(g)			Social Security.....		2,028	3,612
	5	5	TOTAL		127,689	131,421

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26071 OFFICE OF ELECTRICITY					
		FINANCIAL REQUIREMENT	173,776	182,658	207,431	(32,655)	197,441
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,396	171,127	190,431	(32,035)	181,847
	1	Salaries	150,575		183,226		
	2	Allowances	-		1,200		
	3	Wages (Unestablished Staff)	2,400		2,760		
	4	Social Security	5,421		3,245		
31		TRAVEL AND SUBSISTENCE	4,560	3,719	5,000	(440)	4,743
	3	Subsistence Allowance	3,600		3,320		
	5	Other Travel Expenses	960		1,680		
40		MATERIALS AND SUPPLIES	5,100	3,902	5,500	(400)	5,261
	1	Office Supplies	2,000		2,200		
	2	Books & Periodicals	1,100		1,100		
	3	Medical supplies	800				
	4	Uniforms	1,200				
	5	Household Sundries	-		880		
	14	Computer Supplies	-		1,320		
41		OPERATING COSTS	3,120	2,645	3,000	120	2,727
	1	Fuel	2,340		2,250		
	2	Advertisements	390		375		
	3	Miscellaneous	390		375		
42		MAINTENANCE COSTS	2,600	1,245	2,500	100	1,955
	3	Repairs & Mt'ce of Furn. & Eqpt.	208		200		
	5	Repairs & Mt'ce of Vehicles	1,352		1,300		
	6	Mt'ce of Computers (hardware)	520		500		
	7	Mt'ce of Computers (software)	208		200		
	8	Mt'ce of Other Equipment	208		200		
	9	Spares for Equipment	104		100		
43		TRAINING	-	20	1,000		908
	5	Miscellaneous	1,040		1,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) Rural Electrification Projects implementation and administration.
- (b) Inspection and certification of Buildings Electrical wiring.
- (c) the testing and issuing of wireman licenses.
- (d) regulating, monitoring and licensing of the electricty sub-sector.
- (e) publication of the relevant information for consumer awareness.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Director General.....	PS 25	36,584	39,684
(b)	1	1	Technical Supervisor.....	PS 15	22,608	21,744
(c)	1	1	Electrical Mech. Tech.....	PS 14	20,880	21,846
(d)	1	1	Secretary I.....	PS 10	21,144	20,307
(e)	1	1	Electrician Linesman.....	PS 8	13,848	14,643
(f)	1	1	Technical Officer II.....	PS 8	13,848	14,643
(g)	1	1	Second Class Clerk.....	PS 4	10,952	12,116
(h)	1	1	Office Assistant.....	PS 1	7,362	5,592
(i)	1	0	Consultant.....	(CON)	36,000	-
(j)			Allowances.....		1,200	-
(k)			Unestablished Staff.....		2,760	2,400
(l)			Social Security.....		3,245	5,421
	<u>9</u>	<u>8</u>	TOTAL		<u>190,431</u>	<u>158,396</u>

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 30258 IMMIGRATION HEAD OFFICE					
		FINANCIAL REQUIREMENTS	384,204	381,669	354,555	29,649	371,393
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	353,420	349,724	324,955	28,465	349,485
	1	Salaries	238,439		215,943		
	2	Allowances	6,936				
	3	Wages (Unestablished Staff)	93,344		99,932		
	4	Social Security	14,701		9,080		
31		TRAVEL AND SUBSISTENCE	7,904	4,094	7,600	304	7,355
	3	Subsistence Allowance	5,200		5,000		
	5	Other Travel Expenses	2,704		2,600		
40		MATERIALS AND SUPPLIES	10,400	16,398	10,000	400	8,613
	1	Office Supplies	6,240		6,000		
	5	Household Sundries	3,640		3,500		
	15	Other Office Equipment	520		500		
41		OPERATING COSTS	6,240	5,240	6,000	240	4,113
	1	Fuel	4,160		4,000		
	6	Mail Delivery	2,080		2,000		
42		MAINTENANCE COSTS	6,240	6,213	6,000	240	1,827
	4	Repairs & Mt'ce of Vehicles	3,120		3,000		
	5	Mt'ce of Computer (hardware)	2,080		2,000		
	8	Mt'ce of Other Equipment	1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDU

ESTABLISHMENT 2000/20012001/2002			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
(a)	1	1	Dir. Immi. & Nat.....	PS 25	41,684	46,384
(b)	1	1	Asst. Dir. Immi. & Nat.....	PS 21	10	17,904
(c)	1	1	Finance Officer III.....	PS 14	23,364	17,676
(d)	1	1	Secretary I.....	PS 10	20,412	21,096
(e)	3	3	First Class Clerk.....	PS 7	46,284	48,120
(f)	3	3	Nationality Clerk.....	PS 5	21,941	25,922
(g)	4	4	Second Class Clerk.....	PS 4	42,601	40,838
(h)	1	1	Secretary III.....	PS 4	13,305	13,797
(i)	1	1	Office Assistant.....	PS 1	6,342	6,702
(j)			Allowances.....		9,080	6,936
(k)			Unestablished Staff.....		99,932	93,344
(l)			Social Security.....			14,701
16 16			TOTAL		324,955	353,420

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 30261 IMMIGRATION SERVICES					
		FINANCIAL REQUIREMENTS	1,056,385	1,259,493	1,088,699	(32,314)	1,067,850
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	963,201	1,151,278	999,099	(35,898)	993,305
	1	Salaries	874,459		784,493		
	2	Allowances	18,000		150,000		
	3	Wages (Unestablished Staff)	28,346		34,826		
	4	Social Security	42,396		29,780		
31		TRAVEL AND SUBSISTENCE	21,424	20,838	20,600	824	19,973
	3	Subsistence Allowance	13,520		13,000		
	5	Other Travel Expenses	7,904		7,600		
40		MATERIALS AND SUPPLIES	31,200	30,315	30,000	1,200	13,083
	4	Uniforms	15,600		15,000		
	5	Household Sundries	3,120		3,000		
	6	Food	10,400		10,000		
	15	Other Office Equipmemt	2,080		2,000		
41		OPERATING COSTS	17,680	27,474	17,000	680	16,568
	1	Fuel	17,680		17,000		
42		MAINTENANCE COSTS	22,880	29,588	22,000	880	24,172
	4	Repairs & Mt'ce of Vehicles	17,888		17,200		
	5	Mt'ce of Computer (hardware)	2,184		2,100		
	8	Mt'ce of Other Equipment	2,808		2,700		
43		TRAINING	-				749

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDU

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	4	4	Sr. Immigration Officer....	PS 11	80,949	83,877
(b)	12	12	Immigration Officer I.....	PS 7	145,053	147,369
(c)	47	47	Immigration Officer II.....	PS 5	505,698	579,679
(d)	2	2	Driver/Mechanic.....	PS 4	20,993	21,485
(e)	2	2	Second Class Clerk.....	PS 4	11,388	21,701
(f)	2	2	Clerk/Typist.....	PS 3	20,412	20,348
(g)			Allowances.....		150,000	18,000
(h)			Unestablished Staff.....		34,826	28,346
(i)			Social Security.....		29,780	42,396
69 69			TOTAL		999,099	963,201

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 30271 PASSPORT OFFICE					
		FINANCIAL REQUIREMENTS	75,745	65,355	81,253	(5,508)	75,429
		DESCRIPTION					
01		PERSONAL EMOLUMENTS	73,873	63,686	79,453	(5,580)	75,011
	1	Salaries	70,196		76,613		
	4	Social Security	3,677		2,840		
40		MATERIALS AND SUPPLIES	624	536	600	24	245
	1	Office Supplies	260		250		
	5	Household Sundries	364		350		
42		MAINTENANCE COSTS	1,248	1,133	1,200	48	173
	5	Mt'ce of Computer (hardware)	624		600		
	6	Mt'ce of Computer (software)	624		600		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	First Class Clerk.....	PS 7	20,715	12,657
(b)	1	1	Data Entry Operator	PS 5	9,548	9,152
(c)	3	3	Clerical Assistant.....	PS 3	28,512	29,682
(d)	1	1	Clerk/Typist.....	PS 3	10,986	11,493
(e)	1	1	Office Assistant.....	PS 1	6,852	7,212
(f)			Social Security.....		2,840	3,677
		<u>7</u> <u>7</u>	TOTAL		<u>79,453</u>	<u>73,873</u>

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 30298 REFUGEE OFFICE					
		FINANCIAL REQUIREMENTS	-	-	322,650	(322,650)	326,800
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	303,850	(303,850)	295,800
	1	Salaries					
	2	Allowances					
	3	Wages (Unestablished Staff)					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-	-	5,400	(5,400)	3,900
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-	-	3,400	(3,400)	4,400
	4	Uniforms					
	5	Household Sundries					
	6	Food					
	15	Other Office Equipmemt					
41		OPERATING COSTS	-	-	5,000	(5,000)	4,000
	1	Fuel					
42		MAINTENANCE COSTS	-	-	4,000	(4,000)	18,700
	4	Repairs & Mt'ce of Vehicles					
	5	Mt'ce of Computer (hardware)					
	8	Mt'ce of Other Equipment					
46		PUBLIC UTILITIES	-	-	1,000	(1,000)	

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
27		MINISTRY OF HUMAN DEVELOPMENT, WOMEN AND CIVIL SOCIETY					
		RECURRENT					
	27017	GENERAL ADMINISTRATION	390,619	485,411	477,575	(86,956)	547,022
	27021	HUMAN DEVELOPMENT DEPARTMENT	720,168	976,803	812,740	(92,572)	1,389,998
	27031	CHILD CARE CENTRE	139,117	117,087	127,173	11,944	105,246
	27041	GOLDEN HAVEN REST HOME	87,457	71,900	82,759	4,698	75,968
	27058	POPULATION UNIT	161,450	73,475	80,047	81,403	49,071
	27061	DISABILITIES SERVICES DIVISION	101,052	91,122	105,926	(4,874)	84,516
	27071	PRINCESS ROYAL YOUTH HOSTEL	428,056	381,342	426,817	1,239	332,792
	27081	DEPARTMENT OF WOMEN'S AFFAIRS	331,670	287,682	310,944	20,726	260,551
	27141	FAMILY SERVICES DIVISION	164,891	103,002	160,650	4,241	-
	27121	SISTER CECILIA'S HOME	225,000	237,497	220,000	5,000	224,496
	27134	OCTAVIA WAIGHT CENTRE (HELPAGE)	75,000	27,000	72,000	3,000	72,000
		TOTAL RECURRENT	2,824,481	2,852,321	2,876,631	(52,150)	3,141,660
		CAPITAL					
		PART IV LOCAL SOURCES	1,867,766	1,694,782	1,545,000	1,343,000	1,708,915
		TOTAL PART IV	1,867,766	1,694,782	1,545,000	1,343,000	1,708,915
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	900,000	602,052	1,500,000	(600,000)	805,600
		TOTAL PART V	900,000	602,052	1,500,000	(600,000)	805,600

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
27017 - 27141	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT WOMEN & CIVIL SOCIETY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27017	COMMUNITY DEVELOPMENT GENERAL ADMINISTRATION				
		FINANCIAL REQUIREMENT	390,619	485,411	477,575	(86,956)	547,022
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	350,622	368,285	431,745	(81,123)	495,164
	1	Salaries	302,166		404,157		
	2	Allowances	16,332		3,884		
	3	Wages (Unestablished Staff)	22,300		16,700		
	4	Social Security	9,824		7,004		
31		TRAVEL AND SUBSISTENCE	7,389	12,429	7,105	284	16,898
	1	Transport Allowances	-		300		
	2	Mileage Allowance	2,080		2,000		
	3	Subsistence Allowance	4,160		4,000		
	5	Other Travel Expenses	1,149		1,105		
40		MATERIALS AND SUPPLIES	3,042	12,639	2,925	117	5,957
	1	Office Supplies	1,560		1,500		
	2	Books & Periodicals	104		100		
	4	Uniforms	1,066		1,025		
	5	Household Sundries	312		300		
41		OPERATING COSTS	13,624	72,138	13,100	524	11,013
	1	Fuel	12,480		12,000		
	3	Miscellaneous	1,144		1,100		
42		MAINTENANCE COSTS	15,942	19,920	22,700	(6,758)	17,990
	1	Maintenance of Buildings	928		-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,264		1,700		
	4	Repairs & Mt'ce of Vehicles	4,500		18,000		
	5	Mt'ce of Computers (hardware)	1,500		2,000		
	6	Mt'ce of Computers (software)	1,000		-		
	8	Mt'ce of Other Equipment	-		1,000		
	7	Maintenance of Laboratory equipment	750				
50		GRANTS		109,346			

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of this programmes are:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Minister of Human Development, Women and Youth		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	(CON)	59,508	60,000
(d)	1	Human Resources Coordina	(CON)	45,000	-
(e)	1	Social Planner.....	PS 19	33,000	-
(f)	1	Assistant Secretary.....	PS 14-21	31,868	23,157
(g)	1	Finance Officer II.....	PS 16	33,674	23,985
(h)	1	Finance Officer III.....	PS 14	22,122	22,467
(i)	1	Civic Education Coord.....	PS 12	19,284	19,095
(j)	1	Administrative Assistant...	PS 10	16,341	16,533
(k)	1	Secretary I.....	PS 10	15,738	16,251
(l)	2	First Class Clerk.....	PS 7	28,954	29,700
(m)	1	Driver/Mechanic.....	PS 5	17,644	17,688
(n)	2	Second Class Clerk.....	PS 4	22,059	17,262
(o)	1	Secretary III.....	PS 4	12,321	8,754
(p)	1	Office Assistant.....	PS 1	6,852	7,482
(q)		Allowances.....		3,884	16,332
(r)		Unestablished Staff.....		16,700	22,300
(s)		Social Security.....		7,004	9,824
16		TOTAL		431,745	350,622
14					

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680	COMMUNITY DEVELOPMENT				
		710	PUBLIC ADMINISTRATION				
		COST CENTRE:- 27021	HUMAN DEVELOPMENT				
		FINANCIAL REQUIREMENT	720,168	976,803	812,740	(92,572)	1,389,998
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	342,880	468,914	436,900	(94,020)	542,346
	1	Salaries	276,528		383,106		
	2	Allowances	8,688		6,350		
	3	Wages (Unestablished Staff)	43,469		37,488		
	4	Social Security	14,195		9,956		
31		TRAVEL AND SUBSISTENCE	24,635	18,825	24,635	-	15,691
	1	Transport Allowances	1,020		1,020		
	2	Mileage Allowance	-		16,440		
	3	Subsistence Allowance	16,440				
	5	Other Travel Expenses	7,175		7,175		
40		MATERIALS AND SUPPLIES	9,282	7,106	8,925	357	6,326
	1	Office Supplies	3,874		3,725		
	5	Household Sundries	3,307		3,180		
	14	Computer Supplies	437		420		
	15	Other Office Equipment	1,664		1,600		
41		OPERATING COSTS	14,539	20,656	13,980	559	12,840
	1	Fuel	12,480		12,000		
	2	Advertisements	187		180		
	3	Miscellaneous	1,872		1,800		
42		MAINTENANCE COSTS	13,832	9,288	13,300	532	11,100
	1	Maintenance of Buildings	2,414		2,320		
	2	Maintenance of Grounds	1,414		1,360		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,310		1,260		
	4	Repairs & Mt'ce of Vehicles	5,044		4,850		
	5	Mt'ce of Computers (hardware)	603		580		
	10	Vehicles Parts	3,047		2,930		
43		TRAINING	3,000	1,480	3,000	-	2,865
	2	Fees & Allowances	3,000		3,000		
50		GRANTS	312,000	450,534	312,000	-	798,830
	1	Individuals	221,100		221,100		
	2	Organisations	87,220		87,220		
	3	Institutions	3,680		3,680		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Dir. Human Dev.....	PS 25	47,708	36,084
(b)	1	1	Dep. Dir. Humam Dev.....	PS 19	31,868	32,900
(c)	1	1	Human Development Coord..	PS 16	26,092	10
(d)	1	1	Finance Officer III.....	PS 14	20,604	20,166
(e)	-	1	Inspector of Social Services	PS 12	-	10
(f)	7	7	Community Dev. Officer.....	PS 9	133,883	124,378
(g)	1	1	First Class Clerk.....	PS 7	15,054	15,972
(h)	5	-	Probation Officers.....	PS 6	65,028	-
(i)	1	1	Human Development Off.....	PS 6	16,884	17,460
(j)	1	1	Secretary III.....	PS 4	11,501	12,403
(k)	1	1	Clerk/Typist.....	PS 3	7,632	9,933
(l)	1	1	Office Assistant.....	PS 1	6,852	7,212
(m)			Allowances.....		6,350	8,688
(n)			Unestablished Staff.....		37,488	43,469
(o)			Social Security.....		9,956	14,195
					-	
21		17	TOTAL		436,900	342,880

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	139,117	117,087	127,173	11,944	105,246
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,220	87,065	88,393	11,827	80,214
	1	Salaries	57,780		55,782		
	2	Allowances	858		2,000		
	3	Wages (Unestablished Staff)	36,703		26,957		
	4	Social Security	4,879		3,654		
40		MATERIALS AND SUPPLIES	32,449	26,218	32,380	69	22,590
	1	Office Supplies	1,000		1,000		
	3	Medical Supplies	1,380		1,380		
	4	Uniforms	4,040		4,000		
	5	Household Sundries	3,002		3,000		
	6	Food Supplies	23,027		23,000		
41		OPERATING COSTS	2,500	1,836	2,500	-	-
	9	Miscellaneous	2,500		2,500		
42		MAINTENANCE COSTS	2,700	850	2,700	-	967
	1	Mt'ce of Buildings	1,500		1,500		
	2	Mt'ce of Grounds	700		700		
	3	Mt'ce Furniture & Eqp.	500		500		
46		PUBLIC UTILITIES	1,248	1,118	1,200	48	875
	2	Gas (Butane)	1,248		1,200		
50		GRANT	-	-	-	-	600

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Foster Mother.....	PS 7	13,830	14,442
(b)	2	2	Asst. Foster Mother.....	PS 5	28,248	29,172
(c)	2	2	Domestic Helper.....	PS 1	13,704	14,166
(d)			Allowances.....		2,000	858
(e)			Unestablished Staff.....		26,957	36,703
(f)			Social Security.....		3,654	4,879
<div><div>5</div><div>5</div></div>			TOTAL		88,393	100,220

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	87,457	71,900	82,759	4,698	75,968
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	62,871	53,241	59,119	3,752	55,529
	1	Salaries	30,321		27,456		
	2	Allowances	-		1,864		
	3	Wages (Unestablished Staff)	29,252		26,957		
	4	Social Security	3,298		2,842		
40		MATERIALS AND SUPPLIES	19,864	15,231	19,100	764	18,362
	1	Office Supplies	489		470		
	3	Medical Supplies	562		540		
	5	Household Sundries	1,227		1,180		
	6	Foods	17,586		16,910		
41		OPERATING COSTS	728	510	700	28	188
	3	Miscellaneous	728		700		
42		MAINTENANCE COSTS	2,496	2,046	2,400	96	1,650
	1	Maintenance of Buildings	1,456		1,400		
	2	Maintenance of Grounds	1,040		1,000		
46		PUBLIC UTILITIES	1,498	872	1,440	58	239
	2	Gas (butane)	1,498		1,440		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Supervisor.....	PS 10	13,320	15,624
(b)	2	2	Attendant.....	PS 2	14,136	14,697
(c)			Allowances		1,864	
(d)			Unestablished Staff.....		26,957	29,252
(e)			Social Security.....		2,842	3,298
<div><div>3</div><div>3</div></div>			TOTAL		59,119	62,871

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27058	COMMUNITY DEVELOPMENT POPULATION UNIT				
		FINANCIAL REQUIREMENT	161,450	73,475	80,047	81,403	49,071
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	151,050	66,200	70,047	81,003	42,369
	1	Salaries	147,363		68,829		
	4	Social Security	3,687		1,218		
31	31	TRAVEL AND SUBSISTENCE	4,160	4,400	4,000	160	3,934
	2	Mileage Allowance	2,080		2,000		
	3	Subsistence Allowance	1,040		1,000		
	5	Other Travel Expenses	1,040		1,000		
40	40	MATERIALS AND SUPPLIES	3,640	2,090	3,500	140	1,512
	1	Office Supplies	1,040		1,000		
	2	Books & Periodicals	520		500		
	5	Household Sundries	520		500		
	11	Production Supplies	1,560		1,500		
41	41	OPERATING COSTS	1,040	710	1,000	40	-
	2	Advertisements	1,040		1,000		
42	42	MAINTENANCE COSTS	1,560	75	1,500	60	1,256
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,102		1,060		
	8	Mt'ce of Other Equipment	458		440		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2000/2001	ESTIMATES 2001/2002
2000/2001	2001/2002	2000/2001				
(a)	1	1	Population Policy Planner..	PS 19	35,112	36,168
(b)	-	1	Social Planner.....	PS 19	-	34,056
(c)	-	1	Human Resource Coordinatc	(CON)	-	45,000
(d)	1	1	Statistical Officer.....	PS 10	14,940	15,453
(e)	1	1	Secretary II.....	PS 7	18,777	16,686
(f)			Social Security.....		1,218	3,687
<u>3</u> <u>5</u>			TOTAL		<u>70,047</u>	<u>151,050</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILTY SERVICES					
		FINANCIAL REQUIREMENT	101,052	91,122	105,926	(4,874)	84,516
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	90,496	84,662	95,776	(5,280)	80,574
	1	Salaries	85,654		91,521		
	2	Allowances	-		-		
	3	Wages (Unestablished Staff)	600		600		
	4	Social Security	4,242		3,655		
31		TRAVEL AND SUBSISTENCE	5,200	4,258	5,000	200	2,695
	3	Subsistence Allowance	2,080		2,000		
	4	Foreign Travel	3,120		3,000		
40		MATERIALS AND SUPPLIES	1,612	675	1,550	62	830
	1	Office Supplies	936		900		
	5	Household Sundries	676		650		
41		OPERATING COSTS	1,664	362	1,600	64	207
	1	Fuel	936		900		
	4	School children transportation services	728		700		
42		MAINTENANCE COSTS	1,248	770	1,200	48	210
	3	Repairs & Mt'ce of Furn. & Eqpt.	520		500		
	4	Repairs & Mt'ce of Vehicles	520		500		
	5	Mt'ce Computer (Hardware)	208		200		
43		TRAINING	832	395	800	32	-
	1	Course Costs	832		800		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Coordinator.....	PS 10	15,567	16,080
(b)	1	1	Asst. Coordinator.....	PS 5	16,236	10
(c)	1	1	Sr. Field Supervisor.....	PS 5	10	16,764
(d)	5	5	Field Supervisor.....	PS 5	48,840	41,404
(e)	1	1	Woodwork Instructor.....	PS 5	10,868	11,396
(f)			Unestablished Staff.....		600	600
(g)			Social Security.....		3,655	4,242
<u>9</u> <u>9</u>			TOTAL		<u>95,776</u>	<u>90,496</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 PRINCESS ROYAL YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	428,056	381,342	426,817	1,239	332,792
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	351,999	318,953	353,685	(1,686)	285,036
	1	Salaries	279,645		281,159		
	2	Allowances	1,440		7,002		
	3	Wages (Unestablished Staff)	55,199		53,076		
	4	Social Security	15,715		11,368		
	5	Honorarium	-		1,080		
31		TRAVEL AND SUBSISTENCE	1,040	938	1,000	40	876
	3	Subsistence Allowance	520		500		
	5	Other Travel Expenses	520		500		
40		MATERIALS AND SUPPLIES	60,624	48,926	58,292	2,332	42,396
	1	Office Supplies	3,120		3,000		
	2	Books & Periodicals	2,176		2,092		
	3	Medical Supplies	3,640		3,500		
	4	Uniforms	2,600		2,500		
	5	Household Sundries	3,120		3,000		
	6	Foods	44,928		43,200		
	12	School Supplies	1,040		1,000		
41		OPERATING COSTS	9,152	8,148	8,800	352	1,167
	1	Fuel	936		900		
	3	Miscellaneous	8,216		7,900		
42		MAINTENANCE COSTS	2,496	2,949	2,400	96	1,518
	1	Maintenance of Buildings	416		400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	832		800		
	4	Repairs & Mt'ce of Vehicles	832		800		
	5	Mt'ce of Computers (hardware)	416		400		
46		PUBLIC UTILITIES	2,746	1,428	2,640	106	927
	2	Gas (butane)	2,746		2,640		
48		CONTRACTS AND CONSULTANCY	-		-	-	872

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	1	1	Chief Supervisor	PS 12	22,182	23,694
(b)	1	1	Supervisor (Girls' Sec.)...	PS 10	19,728	20,412
(c)	1	1	Supervisor (Boys' Sec.)....	PS 10	16,992	15,983
(d)	7	7	Asst. Supervisor.....	PS 7	96,249	81,144
(e)	4	4	Relieving Officer.....	PS 5	47,476	48,576
(f)	1	1	Instructor (Woodwork).....	PS 5	9,064	15,928
(g)	1	1	Clerk/Typist.....	PS 3	13,131	13,599
(h)	1	1	Tailor/Seamstress.....	PS 2	14,652	15,708
(i)	1	1	Cook.....	PS 2	9,081	9,477
(j)	1	1	Watchman.....	PS 2	7,068	7,068
(k)	3	3	Domestic Helper.....	PS 1	25,536	28,056
(l)			Unestablished Staff.....		53,076	55,199
(m)			Allowances.....		7,002	1,440
(n)			Social Security.....		11,368	15,715
(o)			Honorarium.....		1,080	-
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
22		22			353,685	351,999

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 DEPARTMENT OF WOMEN'S AFFAIRS					
		FINANCIAL REQUIREMENT	331,670	287,682	310,944	20,726	260,551
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	290,216	262,703	271,084	19,132	238,136
	1	Salaries	231,815		212,004		
	2	Allowances	700		4,963		
	3	Wages (Unestablished Staff)	47,570		44,367		
	4	Social Security	10,131		6,750		
	5	Honorarium	-		3,000		
31		TRAVEL AND SUBSISTENCE	12,542	6,544	12,060	482	5,608
	2	Mileage Allowance	4,638		4,460		
	3	Subsistence Allowance	3,640		3,500		
	5	Other Travel Expenses	4,264		4,100		
40		MATERIALS AND SUPPLIES	7,176	5,532	6,900	276	5,142
	1	Office Supplies	1,456		1,400		
	2	Books & Periodicals	624		600		
	5	Household Sundries	1,976		1,900		
	11	Production Supplies	3,120		3,000		
41		OPERATING COSTS	7,280	5,544	7,000	280	3,942
	1	Fuel	2,080		2,000		
	2	Advertisements	1,040		1,000		
	3	Miscellaneous	1,560		1,500		
	7	Office Cleaning	2,600		2,500		
42		MAINTENANCE COSTS	12,376	6,004	11,900	476	6,563
	1	Maintenance of Buildings	905		870		
	2	Maintenance of Grounds	208		200		
	3	Repairs & Mt'ce of Furn. & Eqpt.	967		930		
	4	Repairs & Mt'ce of Vehicles	905		870		
	5	Mt'ce of Computers (hardware)	2,714		2,610		
	6	Mt'ce of Computers (software)	3,640		3,500		
	8	Mt'ce of Other Equipment	1,206		1,160		
	9	Spares for Equipment	1,206		1,160		
	10	Vehicles Parts	624		600		
43		TRAINING	2,080	1,355	2,000	80	920
	2	Fees & Allowances	2,080		2,000		
50		GRANTS	-	-	-	-	240

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Dir. Women's Affairs.....	PS 25	48,084	49,584
(b)	1	2	Human Development Coord..	PS 16	25,932	52,024
(c)	6	6	Women Dev. Officer.....	PS 6	107,364	92,605
(d)	-	1	First Class Clerk.....	PS 7	-	15,666
(e)	1	1	Clerk/Typist.....	PS 3	8,256	8,802
(f)	1	-	Clerical Assistant.....	PS 3	9,660	-
(g)	1	1	Watchman.....	PS 2	6,936	6,936
(h)	1	1	Office Assistant.....	PS 1	5,772	6,198
(i)			Allowances.....		4,963	700
(j)			Unestablished Staff.....		44,367	47,570
(k)			Social Security.....		6,750	10,131
(l)			Honorarium.....		3,000	-
12		13	TOTAL		271,084	290,216

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	164,891	103,002	160,650	4,241	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	149,551	94,152	145,900	3,651	-
	1	Salaries	114,741		108,140		
	2	Allowances	2,990		2,860		
	3	Wages (Unestablished Staff)	26,416		30,800		
	4	Social Security	5,404		4,100		
31		TRAVEL AND SUBSISTENCE	6,552	4,404	6,300	252	-
	1	Transport Allowances	6,552		6,300		
40		MATERIALS AND SUPPLIES	3,120	1,502	3,000	120	-
	3	Medical Supplies	3,120		3,000		
41		OPERATING COSTS	1,820	742	1,750	70	-
	3	Miscellaneous	1,820		1,750		
42		MAINTENANCE COSTS	3,848	2,202	3,700	148	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,848		3,700		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Human Development Coord...	PS 16	23,692	24,892
(b)	1	1	Counsellor	PS 14	25,572	26,400
(c)	1	3	Children Services Officer	PS 9	25,572	52,527
(d)	2	2	Human Dev. Officer	PS 6	22,920	10
(e)	1	1	Social Worker	PS 5	10,384	10,912
(f)			Allowances.....		2,860	2,990
(g)			Unestablished Staff.....		30,800	26,416
			Social Security.....		4,100	5,404
<div><div>6</div><div>8</div></div>			TOTAL		145,900	149,551

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27121 SISTER CECILIA'S HOME					
		FINANCIAL REQUIREMENT	225,000	237,497	220,000	5,000	224,496
50	3	DESCRIPTION					
		GRANTS	225,000	237,497	220,000	5,000	224,496
		Institutions	225,000		220,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This head makes provision for operational expenses.

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27134 OCTAVIA WRIGHT CENTRE HELPAGE					
		FINANCIAL REQUIREMENT	75,000	27,000	72,000	3,000	72,000
50	3	DESCRIPTION					
		GRANTS	75,000	27,000	72,000	3,000	72,000
		Institutions	75,000		72,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

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

This head makes provision for operational expenses.

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
29		MINISTRY OF WORKS, TRANSPORT, CITRUS AND BANANA INDUSTRIES					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	748,296	717,886	732,372	15,924	944,807
	29028	BELMOPAN ADMINISTRATION	265,607	382,323	465,782	(200,175)	475,153
	29032	COROZAL DISTRICT	564,256	576,600	503,109	61,147	588,238
	29043	ORANGE WALK DISTRICT	592,278	593,523	538,764	53,514	549,101
	29051	BELIZE DISTRICT	987,049	1,029,518	1,008,641	(21,592)	1,034,894
	29064	CAYO DISTRICT	701,091	655,604	578,502	122,589	571,940
	29075	STANN CREEK DISTRICT	778,464	708,839	678,586	99,026	616,298
	29086	TOLEDO DISTRICT	858,146	528,023	594,800	263,346	600,341
	29098	PROFESSIONAL AND TECHNICAL SUPPORT SERVICES	-	-	-	-	1,053,903
	29108	ENGINEERING ADMINISTRATION	284,438	303,629	300,266	(13,828)	333,932
	29118	STORES ADMINISTRATION	109,053	137,447	53,191	55,862	8,732
	29128	UNALLOCATED STORES	-	-	50,000	(50,000)	-
	29138	PROJECT EXECUTION UNIT	-	-	-	-	2,004
	29148	MECHANICAL SECTION	533,124	593,394	567,601	(9,477)	-
	29158	ARCHITECTURAL SECTION	166,290	159,485	160,288	6,002	-
	29168	SOILS AND SURVEY	184,554	173,576	151,552	33,002	-
	29178	MANAGEMENT INFORMATION SYSTEM	49,589	46,293	66,049	(16,460)	-
	29188	TRANSPORT ADMINISTRATION	479,434	523,217	504,371	(24,937)	238,436
	29198	TRAFFIC ENFORCEMENT	425,295	304,138	167,123	258,172	168,027
		TOTAL RECURRENT	7,726,964	7,433,495	7,120,997	632,115	7,185,806

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 20001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
		CAPITAL					
		PART IV LOCAL SOURCES	20,874,000	10,043,331	11,500,900	9,373,100	14,315,153
		TOTAL PART IV	20,874,000	10,043,331	11,500,900	9,373,100	14,315,153
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	20,461,000	33,658,897	20,299,000	162,000	16,238,292
		TOTAL PART V	20,461,000	33,658,897	20,299,000	162,000	16,238,292

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
29017 - 29108	CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS, TRANSPORT, CITRUS AND BANANA INDUSTRIES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	748,296	717,886	732,372	15,924	944,807
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	633,896	601,971	622,372	11,524	617,055
	1	Salaries	548,005		536,579		
	2	Allowances			20,834	732,372	
	3	Wages (Unestablished Staff)	67,995		52,904		
	4	Social Security	17,896		12,055		
31		TRAVEL AND SUBSISTENCE	43,680	32,042	42,000	1,680	21,730
	2	Mileage Allowance	17,597		16,920		
	3	Subsistence Allowance	13,343		12,830		
	5	Other Travel Expenses	12,740		12,250		
40		MATERIALS AND SUPPLIES	11,960	14,240	11,500	460	271,285
	1	Office Supplies	7,644		7,350		
	2	Books & Periodicals	312		300		
	5	Household Sundries	4,004		3,850		
41		OPERATING COSTS	53,040	52,464	51,000	2,040	23,016
	1	Fuel	53,040		51,000		
42		MAINTENANCE COSTS	5,720	9,891	5,500	220	10,461
	10	Vehicles Parts	5,720		5,500		
45		PENSIONS	-	-	-	-	75
46		PUBLIC UTILITIES	-	7,278	-	-	1,185

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry is responsible for the formulation and implementation of policies on matters concerning public works, including construction and maintainance 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 2001/2002.
- (b) to monitor all expenditures incurred by cost center managers in ensuring compliance with Financial regulations, stores orders, etc.
- (c) to provide support sevices to ensure that all anticipated revenues are collected during fiscal year 2001/2002.
- (d) to provide support services to ensure that all policies relating to the Ministry are implemented in the most cost effective manner possible

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Minister of Works.....		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Permanent Secretary/CEO	PS 26	56,708	60,000
(d)	2	Advisor.....	PS 26	100,516	99,812
(e)	1	PR Officer	CON	18,000	19,200
(g)	1	Finance Officer I.....	PS 21	40,212	41,412
(h)	1	Assistant Secretary.....	PS 18	24,386	25,418
(i)	1	Finance Officer III.....	PS 14	40,104	40,104
(j)	1	Admin. Assistant.....	PS 10	15,921	18,531
(l)	1	Secretary I.....	PS 10	21,552	22,008
(m)	1	Personell Officer	PS 7	18,624	35,820
(n)	2	First Class Clerk.....	PS 7	34,596	19,236
(o)	1	Data Entry Operator.....	PS 5	16,060	16,764
(p)	1	Secretary III.....	PS 4	25,831	38,296
(q)	4	Second Class Clerk.....	PS 4	40,387	28,004
(r)	3	Clerical Assistant.....	PS 3	31,476	31,944
(s)	2	Office Assistant.....	PS 1	12,414	11,664
(t)		Allowances.....		20,834	-
(u)		Unestablished Staff.....		52,904	67,995
(v)		Social Security.....		12,055	17,896
23	23	TOTAL		622,372	633,896

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	265,607	382,323	465,782	(200,175)	475,153
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	180,847	312,255	364,282	(183,435)	389,320
	1	Salaries	54,436		67,836		
	2	Allowances	900		39,536		
	3	Wages (Unestablished Staff)	117,842		243,918		
	4	Social Security	7,669		12,992		
31		TRAVEL AND SUBSISTENCE	15,080	7,053	14,500	580	8,080
	3	Subsistence Allowance	15,080		14,500		
40		MATERIALS AND SUPPLIES	2,080	1,692	2,000	80	8,078
	1	Office Supplies	1,248		1,200		
	5	Household Sundries	832		800		
41		OPERATING COSTS	15,600	12,501	15,000	600	11,717
	1	Fuel	15,600		15,000		
42		MAINTENANCE COSTS	52,000	37,872	50,000	2,000	42,470
	1	Maintenance of Buildings	31,554		30,340		
	10	Vehicles Parts	11,086		10,660		
	11	Road Building Supplies	9,360		9,000		
46		PUBLIC UTILITIES	-	10,950	20,000	(20,000)	15,488
	2	Gas (butane)	-		20,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	33,300	34,128
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	19,956	20,298
(c)	1	1	Sr. Plumber.....	PS 6	14,580	10
(d)			Allowances.....		39,536	900
(e)			Unestablished Staff.....		243,918	117,842
(f)			Social Security.....		12,992	7,669
<u>3</u>		<u>3</u>	TOTAL		<u>364,282</u>	<u>180,847</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION 310 ROADS, STREETS & DRAINS COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	564,256	576,600	503,109	61,147	588,238
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	392,316	428,052	327,109	65,207	436,760
	1	Salaries	92,583		88,950		
	2	Allowances	1,800		1,000		
	3	Wages (Unestablished Staff)	279,231		225,106		
	4	Social Security	18,702		12,053		
31		TRAVEL AND SUBSISTENCE	11,440	16,760	11,000	440	17,140
	3	Subsistence Allowance	10,556		10,150		
	5	Other Travel Expenses	884		850		
40		MATERIALS AND SUPPLIES	20,800	14,538	20,000	800	1,300
	1	Office Supplies	13,364		12,850		
	5	Household Sundries	7,436		7,150		
41		OPERATING COSTS	57,200	42,509	55,000	2,200	46,461
	1	Fuel	38,189		36,720		
	3	Miscellaneous	2,704		2,600		
	5	Building/Constr'tn Supplies	16,307		15,680		
42		MAINTENANCE COSTS	82,500	74,741	90,000	(7,500)	86,577
	1	Maintenance of Buildings	15,000		39,150		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000		1,740		
	4	Repairs & Mt'ce of Vehicles	17,000		14,790		
	8	Mt'ce of Other Equipment	15,000		2,170		
	9	Spares for Equipment	5,000		13,050		
	10	Vehicles Parts	26,500		19,100		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)		1	Asst. Dist. Tech. Supervisor	PS 10	-	22,578
(b)	1		Building Superintendent....	PS 8	21,894	-
(c)	1	1	Second Class Clerk.....	PS 4	15,888	16,941
(d)	1	1	Secretary III.....	PS 4	13,920	14,412
(e)	2	2	Clerical Assistant.....	PS 3	24,312	25,248
(f)	1	1	Storekeeper.....	PS 3	12,936	13,404
(g)			Allowances.....		1,000	1,800
(h)			Unestablished Staff.....		225,106	279,231
(i)			Social Security.....		12,053	18,702
	<u>6</u>	<u>6</u>	TOTAL		<u>327,109</u>	<u>392,316</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29043 ORANGE WALK DISTRICT					
		FINANCIAL REQUIREMENT	592,278	593,523	538,764	53,514	549,101
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	447,718	466,757	399,764	47,954	436,608
	1	Salaries	107,434		96,118		
	2	Allowances	1,800		900		
	3	Wages (Unestablished Staff)	317,179		286,506		
	4	Social Security	21,305		16,240		
31		TRAVEL AND SUBSISTENCE	4,160	9,730	4,000	160	2,415
	3	Subsistence Allowance	4,160		4,000		
40		MATERIALS AND SUPPLIES	5,200	4,216	5,000	200	3,079
	1	Office Supplies	3,037		2,920		
	5	Household Sundries	2,163		2,080		
41		OPERATING COSTS	72,800	53,033	70,000	2,800	57,329
	1	Fuel	47,757		45,920		
	3	Miscellaneous	8,102		7,790		
	5	Buildings/Construction Costs	16,942		16,290		
42		MAINTENANCE COSTS	62,400	59,787	60,000	2,400	49,670
	1	Maintenance of Buildings	29,120		28,000		
	2	Maintenance of Grounds	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	10,400		10,000		
	5	Mt'ce of Computers (hardware)	1,040		1,000		
	8	Mt'ce of Other Equipment	10,400		10,000		
	10	Vehicles Parts	10,400		10,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	22,329	23,157
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	10	10
(c)	1	1	Second Class Clerk.....	PS 4	17,634	17,364
(d)	1	1	Secretary III.....	PS 4	16,872	17,364
(e)	1	1	Clerical Assistant.....	PS 3	12,468	23,103
(f)	1	1	Storekeeper.....	PS 3	8,646	7,515
(g)	2	2	Toll Collector.....	PS 2	18,159	18,921
(h)			Allowances.....		900	1,800
(i)			Unestablished Staff.....		286,506	317,179
(j)			Social Security.....		16,240	21,305
	8	8	TOTAL		399,764	447,718

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	987,049	1,029,518	1,008,641	(21,592)	1,034,894
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	613,049	671,003	557,641	55,408	586,485
	1	Salaries	154,318		165,279		
	2	Allowances	2,736		3,336		
	3	Wages (Unestablished Staff)	427,482		368,320		
	4	Social Security	28,513		20,706		
31		TRAVEL AND SUBSISTENCE	31,200	36,535	30,000	1,200	22,368
	3	Subsistence Allowance	31,200		30,000		
40		MATERIALS AND SUPPLIES	11,440	7,322	11,000	440	4,962
	1	Office Supplies	7,114		6,840		
	5	Household Sundries	4,326		4,160		
41		OPERATING COSTS	234,000	168,016	225,000	9,000	209,829
	1	Fuel	112,320		108,000		
	3	Miscellaneous	12,480		12,000		
	5	Buildings/Construction Costs	109,200		105,000		
42		MAINTENANCE COSTS	97,360	146,642	185,000	(87,640)	211,100
	1	Maintenance of Buildings	10,800		100,800		
	2	Maintenance of Grounds	1,200		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,540		8,400		
	4	Repairs & Mt'ce of Vehicles	44,020		74,800		
	10	Purchase of Vehicle parts	34,800				
48		CONTRACTS AND CONULTANCY	-		-		72
50		GRANTS	-		-		78

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a)

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	24,192	25,020
(b)	1	1	Asst. Tech. Supervisor	PS 10	17,790	18,645
(c)	1	1	Mechanical Supervisor.....	PS 10	21,951	22,635
(d)	1	1	Second Class Clerk.....	PS 4	15,888	16,380
(e)	1	1	Secretary III.....	PS 4	10,365	10,066
(f)	2	2	Clerical Assistant.....	PS 3	32,424	29,148
(g)	4	4	Clerical Officer.....	PS 3	42,669	32,424
(h)			Allowances.....		3,336	2,736
(i)			Unestablished Staff.....		368,320	427,482
(j)			Social Security.....		20,706	28,513
	11	11	TOTAL		557,641	613,049

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	701,091	655,604	578,502	122,589	571,940
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	556,427	530,882	439,402	117,025	434,157
	1	Salaries	73,544		80,228		
	2	Allowances	1,800		2,025		
	3	Wages (Unestablished Staff)	453,767		338,879		
	4	Social Security	27,316		18,270		
31		TRAVEL AND SUBSISTENCE	13,000	27,254	12,500	500	12,122
	3	Subsistence Allowance	13,000		12,500		
40		MATERIALS AND SUPPLIES	1,976	1,758	1,900	76	4,125
	1	Office Supplies	1,102		1,060		
	5	Household Sundries	874		840		
41		OPERATING COSTS	81,120	55,412	78,000	3,120	75,732
	1	Fuel	31,574		30,360		
	3	Miscellaneous	4,659		4,480		
	5	Buildings/Construction Costs	44,886		43,160		
42		MAINTENANCE COSTS	48,568	40,298	46,700	1,868	45,317
	1	Maintenance of Buildings	22,152		21,300		
	2	Maintenance of Grounds	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	4,430		4,260		
	9	Spares for Equipment	7,384		7,100		
	10	Vehicles Parts	12,522		12,040		
50		GRANTS					487

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dist. Technical Supervisor	PS 14	21,432	22,212
(b)	1	1	Carpenter Foreman.....	PS 6	16,788	16,788
(c)	1	1	Second Class Clerk.....	PS 4	12,854	13,510
(d)	1	1	Secretary III.....	PS 4	10,107	11,091
(e)	1	1	Clerical Assistant	PS3	9,465	9,933
(f)	1	1	Storekeeper/Clerk.....	PS 3	9,582	10
(g)			Allowances.....		2,025	1,800
(h)			Unestablished Staff.....		338,879	453,767
(i)			Social Security.....		18,270	27,316
	<u>6</u>	<u>6</u>	TOTAL		<u>439,402</u>	<u>556,427</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	778,464	708,839	678,586	99,026	616,298
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	627,768	579,770	533,686	94,082	475,739
	1	Salaries	122,602		97,540		
	2	Allowances	-		5,762		
	3	Wages (Unestablished Staff)	474,859		408,991		
	4	Social Security	30,307		21,393		
31		TRAVEL AND SUBSISTENCE	17,368	17,040	16,700	668	16,145
	3	Subsistence Allowance	12,979		12,480		
	5	Other Travel Expenses	4,389		4,220		
40		MATERIALS AND SUPPLIES	5,408	3,787	5,200	208	5,015
	1	Office Supplies	3,370		3,240		
	5	Household Sundries	2,038		1,960		
41		OPERATING COSTS	53,976	40,100	51,900	2,076	50,390
	1	Fuel	24,544		23,600		
	3	Miscellaneous	1,872		1,800		
	5	Buildings/Construction Costs	27,560		26,500		
42		MAINTENANCE COSTS	51,792	46,242	49,800	1,992	48,329
	1	Maintenance of Buildings	18,928		18,200		
	2	Maintenance of Grounds	1,893		1,820		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	11,357		10,920		
	8	Mt'ce of Other Equipment	9,464		9,100		
	10	Vehicles Parts	9,110		8,760		
48		CONTRACTS AND CONSULTANCY	22,152	21,900	21,300		20,680
		payment to contractors	22,152		21,300		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
1	1	Dist. Technical Supervisor	PS 14	26,055	49,971
(a) 1	1	Asst. Dist. Tech. Super....	PS 10	19,044	17,106
(b) 2	2	Second Class Clerk.....	PS 4	21,403	22,592
(c) 1	1	Secretary III.....	PS 4	10,314	10,804
(d) 1	1	Storekeeper.....	PS 3	12,507	12,976
(e) 1	1	Clerical Assistant	PS 3	8,217	9,153
(f)		Allowances.....		5,762	-
(g)		Unestablished Staff.....		408,991	474,859
(h)		Social Security.....		21,393	30,307
<u>7</u>		TOTAL		<u>533,686</u>	<u>627,768</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	858,146	528,023	594,800	263,346	600,341
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	688,221	418,146	431,411	256,810	438,153
	1	Salaries	98,443		79,006		
	2	Allowances	1,800		900		
	3	Wages (Unestablished Staff)	554,806		335,390		
	4	Social Security	33,172		16,115		
31		TRAVEL AND SUBSISTENCE	2,184	1,661	2,100	84	2,058
	3	Subsistence Allowance	1,820		1,750		
	5	Other Travel Expenses	364		350		
40		MATERIALS AND SUPPLIES	3,525	2,430	3,389	136	3,647
	1	Office Supplies	2,298		2,210		
	5	Household Sundries	1,226		1,179		
41		OPERATING COSTS	96,408	63,357	92,700	3,708	90,018
	1	Fuel	54,600		52,500		
	3	Miscellaneous	4,680		4,500		
	5	Buildings/Construction Costs	37,128		35,700		
42		MAINTENANCE COSTS	67,808	42,429	65,200	2,608	66,465
	1	Maintenance of Buildings	26,707		25,680		
	2	Maintenance of Grounds	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	26,707		25,680		
	8	Mt'ce of Other Equipment	1,040		1,000		
	9	Spares for Equipment	5,564		5,350		
	10	Vehicles Parts	6,750		6,490		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	23,226	46,659
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	20,880	15,738
(c)	1	1	Second Class Clerk.....	PS 4	13,920	15,105
(d)	1	1	Secretary III.....	PS 4	10,189	10,189
(e)	1	1	Storekeeper.....	PS 3	10,791	10,752
(f)			Allowances.....		900	1,800
(g)			Unestablished Staff.....		335,390	554,806
(h)			Social Security.....		16,115	33,172
	<u>5</u>	<u>5</u>	TOTAL		<u>431,411</u>	<u>688,221</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29098 PROFESSIONAL AND TECHNICAL SUPPORT SERVICES					
		FINANCIAL REQUIREMENT	-	-	-	-	1,053,903
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		-	-	776,860
	1	Salaries					
	2	Allowances					
	3	Wages (Unestablished Staff)					
	4	Social Security					
31		TRAVEL AND SUBSISTENCE	-		-	-	17,367
	2	Mileage Allowance					
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-		-	-	10,428
	1	Office Supplies					
	2	Books & Periodicals					
	5	Household Sundries					
41		OPERATING COSTS	-		-	-	22,446
	1	Fuel					
42		MAINTENANCE COSTS	-	-	-	-	226,802
	3	Repairs & Mt'ce of Furn. & Eqpt.					
	4	Repairs & Mt'ce of Vehicles					
	9	Spares for Equipment					
	10	Vehicles Parts					

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	284,438	303,629	298,266	(13,828)	333,932
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	259,998	244,583	274,766	(14,768)	304,569
	1	Salaries	253,982		271,112		
	4	Social Security	6,016		3,654		
31		TRAVEL AND SUBSISTENCE	18,720	13,175	18,000	720	12,325
	3	Subsistence Allowance	10,400		10,000		
	5	Other Travel Expenses	8,320		8,000		
40		MATERIALS AND SUPPLIES	5,720	71,375	5,500	220	1,994
	1	Office Supplies	2,860		2,750		
	2	Books & Periodicals	1,898		1,825		
	5	Household Sundries	962		925		
41		OPERATING COSTS	-	(25,849)	-	0	15,044
	1	Fuel	2,080		2,000		
42		MAINTENANCE COSTS	-	345	-	-	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Chief Engineer	PS 26	40884	42084
(b)	1	1	Deputy Chief Engineer.....	PS 24	10	10
(c)	3	3	Sr. Executive Engineer.....	PS 23	34,036	36,436
(d)	1	1	Quantity Surveyor.....	PS 16	10	10
(e)	5	5	Executive Engineer.....	PS 16-18	139,508	147,662
(f)			Engineering Asst.....	PS 12	56,664	27,780
(g)			Social Security.....		3,654	6,016
<div><div>11</div><div>11</div></div>			TOTAL		274,766	259,998

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	109,053	137,447	53,191	55,862	8,732
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	57,053	53,484	53,191	3,862	8,732
	1	Salaries	36,975		51,973		
	2	Allowance	1,800				
		Wages Unestablished Staff	16,095				
	4	Social Security	2,183		1,218		
40		MATERIALS AND SUPPLIES	52,000	102,338	-	52,000	-
	8	Spares- farm machinery equipment	52,000				
41		OPERATING COSTS		(18,375)	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVES

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

This involves:-

- (1)

Review of stock and stores requirement,
- (2)

Requisitioning of stores purchases,
- (3)

Classification,
- (4)

Storage,
- (5)

Issues ,sales and disposal,
- (6)

Accounting and stock-taking.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Stores Superintendent.....	PS 10	10	10
(b)	1	1	Asst. Stores Superintend...	PS 8	20,844	21,533
(c)	1	1	Store Clerk.....	PS 3	14,808	15,432
(d)			Allowances		684	1,800
(e)			Unestablished Staff.....		15,627	16,095
(f)			Social Security.....		1,218	2,183
<div><div>3</div><div>3</div></div>			TOTAL		53,191	57,053

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29128 UNALLOCATED STORES					
		FINANCIAL REQUIREMENTS	-	-	50,000	(50,000)	-
40		DESCRIPTION					
		UNALLOCATED STORES	-	-	50,000	(50,000)	-
		Purchases - \$1,000,000					
		Less Issues - \$ 950,000					
		Balances \$ 50,000					
	1	Office Supplies					

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This vote is utilized for the purchase of stores used mainly in MOW operations and construction projects i.e. asphalt, explosives, tires, heavy duty equipment, spares, etc., which are obtained through the tender procedure. Some sale are made to other Ministries, statutory boards and the private sector.

This head, which would operate as a revolving fund, makes provision for the net book balance for the procurement of asphalt being the difference between the total procurement and total issues represented by the value of stock on hand at the end of the year.

There is in effect no actual expenditure under this vote as all purchase made here will be offset by corresponding debits to the appropriate votes.

- (a) to procure and store expendable stores for sale and imely issue to interest stakeholders.
- (b) to ensure the timely procurement by conducting the relevant market surveys to ascertain demand on a quarterly basis.
- (c) to ensure that funds allocated for the purchasing of stores are offsetted by revenues received from sales on an annual basis.

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29138 PROJECT EXECUTION UNIT					
		FINANCIAL REQUIREMENT	-	-	-	-	2,004
		DESCRIPTION					
30	2	PERSONAL EMOLUMENTS	-	-	-	-	2,004
		Allowance					2,004
31		TRAVEL AND SUBSISTENCE	-	-	-	-	-
40		MATERIALS AND SUPPLIES	-	-	-	-	-
41		OPERATING COSTS	-	-	-	-	-
42	10	MAINTENANCE COSTS	-	-	-	-	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL SECTION					
		FINANCIAL REQUIREMENT	533,124	593,394	542,601	(9,477)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	472,244	510,762	480,601	(8,357)	
	1	Salaries	239,695		244,890		
	2	Allowance	-		20,329		
	3	Wages	212,649		201,578		
	4	Social Security	19,900		13,804		
31		TRAVEL AND SUBSISTENCE	15,600	17,135	15,000	600	
	2	Mileage Allowance	-				
	3	Subsistence Allowance	10,400		10,000		
	5	Other Travel Expenses	5,200		5,000		
40		MATERIALS AND SUPPLIES	5,200	4,575	5,000	200	
	1	Office Supplies	5,200		5,000		
41		OPERATING COSTS	12,480	10,120	12,000	480	
	3	Miscellaneous	12,480		12,000		
42		MAINTENANCE COSTS	27,600	50,802	30,000	(2,400)	
	4	repair & maintenance of vehicle	13,800				
	10	Vehicles Parts	13,800		30,000		
					25,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to maintain and repair Government vehicles and equipment for those Ministries that do not have maintenance facilities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Mechanical Administrator	PS 19	36,712	37,576
(b)	1	1	Asst. Mechanical Admin.	PS 14	32,403	33,300
(c)	5	5	Sr. Mechanic	PS 6	80,484	70,176
(d)	1	1	Sr. Machinist	PS 6	15,924	16,500
(e)	1	1	Sr. Welder	PS 6	21,108	21,108
(f)	1	1	Stores Supervisor	PS 6	13,620	14,196
(g)	1	1	Electrician	PS 5	32,912	35,112
(h)	2	2	Stores Clerk	PS 3	11,727	11,727
(i)			Allowances		20,329	
(j)			Unestablished Staff		201,578	212,649
(k)			Social Security.....		13,804	19,900
13		13	TOTAL		480,601	472,244

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29158 ARCHITECTURAL SECTION					
		FINANCIAL REQUIREMENT	166,290	159,485	160,288	6,002	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	157,970	153,545	152,288	5,682	
30	1	Salaries	114,357		112,192		
	3	Wages	38,035		36,848		
	4	Social Security	5,578		3,248		
31	3	TRAVEL AND SUBSISTENCE	2,080	1,256	2,000	80	-
		Subsistence Allowance	2,080		2,000		
40	1	MATERIALS AND SUPPLIES	4,160	2,738	4,000	160	-
		Office Supplies	4,160		4,000		
41		OPERATING COSTS	-	1,946	-	-	-
42	3	MAINTENANCE COSTS	2,080		2,000	80	-
		Repairs to Furniture and equipment	2,080		2,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a)
- to provide design concepts of buildings and extension to existing ones; and to provide working drawings and models where necessary in connection with these designs.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	2	2	Architects	PS 21	41,112	43,012
(b)	2	2	Draughtsman I	PS 8	37,024	37,289
(c)	5	5	Draughtsman II	PS 5	34,056	34,056
(d)			Unestablish Staff		36,848	38,035
(e)			Social Security		3,248	5,578
	9	9	TOTAL		152,288	157,970

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS AND SURVEY					
		FINANCIAL REQUIREMENT	184,554	173,576	151,552	33,002	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	169,266	165,174	135,352	33,914	
	1	Salaries	89,120		67,748		
	3	Wages	72,774		62,732		
	4	Social Security	7,372		4,872		
31		TRAVEL AND SUBSISTENCE	14,560	6,837	14,000	560	-
	3	Subsistence Allowance	14,560		14,000		
40		MATERIALS AND SUPPLIES	728	540	700	28	-
	1	Office Supplies	728		700		
41		OPERATING COSTS	-	1,025	-	-	-
42		MAINTENANCE COSTS	-		1,500	(1,500)	-
	3	Furn. And Equipment			1,500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1		Engineering Asistant.....	PS 16		30,540
(b)	1		Technical Assistant	PS 7	17,700	
(c)	2	2	Survey Tech. I	PS 6	25,652	18,372
(d)		3	Survey Tech. II	PS 5		27,764
(e)	3	2	Soils Tech.	PS 4	24,396	12,444
(f)			Unestablish Staff		62,732	72,774
(g)			Social Security.....		4,872	7,372
<div><div>6</div><div>8</div></div>		TOTAL			135,352	169,266

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2001	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	49,589	46,293	66,049	(16,460)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	45,741	44,691	62,349	(16,608)	
	1	Salaries	39,010		55,706		
	3	Wages	5,019		5,019		
	4	Social Security	1,712		1,624		
31		TRAVEL AND SUBSISTENCE	1,560	429	1,500	60	-
	3	Subsistence Allowance	1,560		1,500		-
40		MATERIALS AND SUPPLIES	728	309	700	28	
	1	Office Supplies	728		700		-
41		OPERATING COSTS	-	864	-	-	
42		MAINTENANCE COSTS	1,560		1,500	60	
	3	Furniture and Equipment	1,560		1,500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to maintain a comprehensive database on the characteristics of the Road Network including bridges and drainage structures.
- (b) to produce an annual Maintenance Work Programme and Budget base on the annual surveys indicating the desirable level of maintenance of the network.
- (c) to develop a comprehensive database on the utilization and maintenance cost for the purpose of fleet analysis,
- (d) to develop and maintain a database on the traffic counts on designated points on the main highways and other routes for analysis by Ministry of Works and Funding Agencies.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1		Technical Supervisor	PS 14	23,634	-
(b)		1	System Admin. Tech.	PS 14	-	24,192
(c)	2	2	Data Entry Operator	PS 5	17,732	10
(d)	1	1	Clerical Assistant.....	PS 3	14,340	14,808
(e)			Unestablished Staff		5,019	5,019
(f)			Social Security.....		1,624	1,712
	<u>4</u>	<u>3</u>		TOTAL	<u>62,349</u>	<u>45,741</u>

N.B. Please note that the post of Technical Supervisor in the 2000/2001 Budget has been re-designed to "Systems Administrator Technician" on the same payscale, by the Ministry of Public Service. See memo from Ministry of Public Service attached.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	479,434	523,217	504,371	(24,937)	238,436
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	430,034	479,985	456,871	(26,837)	192,434
	1	Salaries	411,210		444,007		
	2	Allowance	-		684		
	3	Wages (Unestablished Staff)	2,732		-		
	4	Social Security	16,092		12,180		
31		TRAVEL AND SUBSISTENCE	13,936	11,354	13,400	536	12,994
	2	Mileage Allowance	4,680		4,500		
	3	Subsistence Allowance	5,616		5,400		
	5	Other Travel Expenses	3,640		3,500		
40		MATERIALS AND SUPPLIES	17,056	13,877	16,400	656	15,881
	1	Office Supplies	6,188		5,950		
	3	Medical Supplies	624		600		
	4	Uniforms	4,493		4,320		
	5	Household Sundries	2,496		2,400		
	14	Computer Supplies	998		960		
	15	Other Office Equipment	2,257		2,170		
41		OPERATING COSTS	12,896	12,526	12,400	496	12,012
	1	Fuel	5,054		4,860		
	2	Advertisements	822		790		
	3	Miscellaneous	6,396		6,150		
	6	Mail Delivery	624		600		
42		MAINTENANCE COSTS	5,512	5,475	5,300	212	5,115
	1	Maintenance of Buildings	2,080		2,000		
	2	Maintenance of Grounds	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	1,352		1,300		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2001/2002.
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Comm. of Transport.....	PS 25	38,684	43,484
(b)	1	1	Asst. Comm. of Transport...	PS 18	10	10
(c)		1	Transport Coordinator.....	Contract	-	24,000
(d)	7	7	Sr. Transport Officer.....	PS 10	133,416	137,036
(e)	1	1	Admin. Assistant.....	PS 10	16,431	10
(f)	5	5	Inspector/Examiner.....	PS 6	61,440	63,312
(g)	2	2	Transport Officer.....	PS 5	29,084	10,868
(h)	1	1	Data Entry Operator.....	PS 5	9,108	9,240
(i)	4	4	Second Class Clerk.....	PS 4	42,560	38,788
(j)	2	2	Secretary III.....	PS 4	15,150	15,519
(k)	6	6	Clerical Assistant.....	PS 3	46,050	63,381
(l)	1	1	Office Assistant.....	PS 1	5,652	5,562
(m)			Allowance		684	-
(n)			Unestablished Staff.....		46,422	2,732
(o)			Social Security.....		12,180	16,092
	<u>31</u>	<u>32</u>	TOTAL		<u>456,871</u>	<u>430,034</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	425,295	304,138	167,123	258,172	168,027
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	401,479	286,570	144,223	257,256	145,739
	1	Salaries	124,608		129,351		
	2	Allowance	257,283		10,000		
	4	Social Security	19,588		4,872		
31		TRAVEL AND SUBSISTENCE	5,200	3,940	5,000	200	4,878
	2	Mileage Allowance	1,508		1,450		
	3	Subsistence Allowance	2,246		2,160		
	5	Other Travel Expenses	1,446		1,390		
40		MATERIALS AND SUPPLIES	13,936	9,335	13,400	536	13,046
	1	Office Supplies	3,661		3,520		
	4	Uniforms	7,332		7,050		
	15	Other Office Equipment	2,943		2,830		
41		OPERATING COSTS	2,600	2,560	2,500	100	2,408
	1	Fuel	1,945		1,870		
	2	Advertisement	655		630		
42		MAINTENANCE COSTS	2,080	1,733	2,000	80	1,956
	10	Vehicles Parts	2,080		2,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	2	2	Traffic Warden I.....	PS 7	14,187	12,504
(b)	1	1	Inspector/Examiner.....	PS 6	10	10
(c)	1	16	Traffic Warden II.....	PS 5	10,956	103,576
(d)	1		Transport Officer.....	PS 5	94,204	-
(e)	1	1	Second Class Clerk.....	PS 4	9,984	8,508
(f)	1	1	Clerical Assistant.....	PS 3	10	10
(g)			Allowances		10,000	257,283
(h)			Social Security.....		4,872	19,588
<div><div>7</div><div>21</div></div>			TOTAL		144,223	401,479

30 -1
BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
30		MINISTRY OF NATIONAL SECURITY					
	30017	RECURRENT					
		CENTRAL ADMINISTRATION	485,857	469,014	460,320	25,537	435,663
		BELIZE DEFENCE FORCE	15,608,119	13,612,787	15,431,840	164,839	16,090,567
		AIRPORT CAMP	12,444,168	11,443,962	12,460,272	(27,544)	13,626,391
		AIR WING	390,008	487,449	849,572	(459,565)	726,228
		MARITIME WING	909,099	571,848	699,892	209,207	632,619
		VOLUNTEER ELEMENT	1,864,845	1,109,528	1,422,104	442,741	1,105,329
		POLICE ADMINISTRATION	18,339,023	15,451,401	16,190,756	1,833,520	14,428,268
		POLICE ADMIN. - BELMOPAN	2,627,174	2,046,126	2,145,553	481,621	2,598,034
		POLICE ADMIN. - COROZAL	679,023	593,565	610,066	68,957	543,467
		POLICE ADMIN. - ORANGE WALK	729,840	594,768	725,695	4,145	619,569
		POLICE ADMIN. - BELIZE CITY	5,524,378	4,639,842	5,051,768	472,610	3,628,970
		POLICE ADMIN. - SAN IGNACIO	574,809	541,851	559,317	15,492	506,943
		POLICE ADMIN. - BENQUE VIEJO	474,360	457,178	451,872	22,488	390,962
		POLICE ADMIN. - DANGRIGA	731,584	571,149	511,974	219,610	751,376
		POLICE ADMIN. - PUNTA GORDA	544,106	468,042	509,683	34,423	480,354
		POLICE TRAINING SCHOOL	1,021,829	889,532	1,140,873	(119,044)	714,345
		POLICE CANNINE UNIT	87,114	91,044	115,391	(28,277)	52,439
		POLICE BAND	139,851	125,181	148,812	(8,961)	147,049
		POLICE SPECIAL BRANCH	1,176,272	1,135,377	1,116,652	59,620	1,119,185
		ANTI NARCOTIC UNIT	314,747	-	-	-	
		POLICE DRAGON UNIT	1,126,644	883,298	948,625	178,019	917,217
		POLICE PROSECUTION SECTION	447,431	291,588	351,972	95,459	345,647
		NAT. CRIMES INVESTIGATION BRANCH	1,343,310	1,408,470	1,464,787	(121,477)	1,205,876
		JOINT INTELLEGEENCE COORDINATING CENTRE	179,340	138,963	134,324	45,016	134,847
		NATIONAL SECURITY COORDINATING SECRETARAIT	75,266	108,303	70,992	4,274	152,318
		NATIONAL FORENSIC SERVICES	166,657	117,924	132,400	34,257	119,670
		POLICE INTERMEDIATE SOUTHERN FORMATIION	375,290	349,200	-	375,290	-
		TOTAL RECURRENT	34,432,999	29,533,202	32,082,916	2,023,896	30,954,498

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
		CAPITAL					
		PART IV LOCAL SOURCES	3,249,134	2,241,130	2,916,509	332,625	2,921,383
		TOTAL PART IV	3,249,134	2,241,130	2,916,509	332,625	2,921,383
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,929,905	-	-	3,929,905	6,576
		TOTAL PART V	3,929,905	-	-	3,929,905	6,576

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
30017 - 30295	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	485,857	469,014	460,320	25,537	435,663
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	439,057	427,925	415,320	23,737	391,943
	1	Salaries	313,617		335,112		
	2	Allowances	15,600		2,600		
	3	Wages (Unestablished Staff)	98,171		70,307		
	4	Social Security	11,669		7,301		
31		TRAVEL AND SUBSISTENCE	8,008	9,417	7,700	308	7,494
	2	Mileage Allowance	4,472		4,300		
	3	Subsistence Allowance	2,683		2,580		
	5	Other Travel Expenses	853		820		
40		MATERIALS AND SUPPLIES	6,240	6,327	6,000	240	5,811
	1	Office Supplies	1,498		1,440		
	2	Books & Periodicals	520		500		
	3	Medical Supplies	312		300		
	5	Household Sundries	1,248		1,200		
	14	Computer Supplies	1,248		1,200		
	15	Other Office Equipment	1,414		1,360		
41		OPERATING COSTS	26,728	20,444	25,700	1,028	24,965
	1	Fuel	21,382		20,560		
	3	Miscellaneous	5,346		5,140		
42		MAINTENANCE COSTS	5,824	4,901	5,600	224	5,450
	1	Maintenance of Buildings	520		500		
	2	Maintenance of Grounds	520		500		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,165		1,120		
	4	Repairs & Mt'ce of Vehicles	1,165		1,120		
	8	Mt'ce of Other Equipment	1,165		1,120		
	10	Vehicle Parts	1,290		1,240		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the Administrative operation of the Ministry of National Security General Administration. The Ministry proper has some 14 plus officers some of whom are housed in the Ministry of National Security - Curl Thompson Building in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)			Minister of National Security and Economic Development		28,800	28,800
(b)			Exp all'ce to Minister.....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	CON	59,308	60,000
(d)	1	1	Deputy Director (Refugees).	PS 26	33,616	-
(e)	1	1	Finance Officer II.....	PS 18	32,040	33,072
(f)	1	1	Admin. Officer II.....	PS 18	35,712	36,912
(g)	1	1	System Admin/Tech.....	PS 16	10	10
(h)	1	1	Computer Programmer.....	PS 16	27,292	28,332
(i)	1	1	Finance Officer III.....	PS 14	20,052	20,052
(j)	1	1	Secretary I.....	PS 10	17,676	18,474
(k)	2	2	First Class Clerk.....	PS 7	30,006	38,319
(l)	1	1	Secretary III.....	PS 4	11,665	12,116
(m)	2	2	Second Class Clerk.....	PS 4	21,403	20,706
(n)	1	1	Caretaker/Office Asst.....	PS 2	6,540	5,832
(o)			Allowances.....		2,600	15,600
(p)			Unestablished Staff.....		70,307	98,171
(q)			Social Security.....		7,301	11,669
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
14	14				415,320	439,057

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	12,444,168	11,443,962	12,460,272	(27,544)	13,626,391
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	9,811,113	9,247,100	9,642,272	168,841	11,101,382
	1	Salaries	8,192,307		8,066,607		
	2	Allowances	599,261		839,155		
	3	Wages (Unestablished Staff)	962,485		714,202		
	4	Social Security	57,060		22,308		
31		TRAVEL AND SUBSISTENCE	7,905	5,751	8,000	(95)	8,455
	3	Subsistence Allowance	905		4,000		
	5	Other Travel Expenses	7,000		4,000		
40		MATERIALS AND SUPPLIES	1,768,000	1,415,376	1,700,000	68,000	1,632,539
	1	Office Supplies	71,947		69,180		
	2	Books & Periodicals	7,654		7,360		
	3	Medical Supplies	57,408		55,200		
	4	Uniforms	95,680		92,000		
	5	Household Sundries	68,890		66,240		
	6	Foods	1,435,200		1,380,000		
	7	Spraying Supplies	12,147		11,680		
	15	Other Office Equipment	14,352		13,800		
	22	Insurance - Other	4,722		4,540		
41		OPERATING COSTS	324,000	209,216	320,000	4,000	309,917
	1	Fuel	270,000		268,600		
	2	Advertisement	4,000		2,840		
	3	Miscellaneous	50,000		48,560		
42		MAINTENANCE COSTS	312,000	375,755	500,000	(188,000)	361,720
	1	Maintenance of Buildings	205,000		198,200		
	3	Repairs & Mt'ce of Furn. & Eqpt.	32,000		39,600		
	4	Repairs & Mt'ce of Vehicles	50,000		237,600		
	9	Spares for Equipment	25,000		24,600		
43		TRAINING	209,710	181,617	250,000	(40,290)	212,378
	2	Fees & Allowances	189,710		154,700		
	5	Miscellaneous	20,000		95,300		
44		EX-GRATIA PAYMENTS	-	-	40,000	(40,000)	-
45		PUBLIC UTILITIES	11,440	9,147			
	2	Gas - butane	11,440				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
46	2	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS					
		COST CENTRE:- 30021 AIRPORT CAMP					
		PUBLIC UTILITIES	11,440		11,000	440	20,946
		Gas (butane)	11,440		11,000		20,946
49		RENT AND LEASES	9,984		9,600	384	7,200
	2	House	9,984		9,600		

FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the Defence Act of the Laws of Belize.
- (a) Defence of Belize
- (b) support to civil authorities in maintaining order in Belize.
- (c) any other duties that may be assigned from time to time.
- (2) provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)			Deputy Director	PS19		
(b)			Finance Officer II	PS 18		
(c)	1	1	Finance Officer III.....	PS 14	23,019	22,332
(d)			Admin Officer	PS 14-21		
(e)			Secretary 1	PS 10		
(f)			Secretary III	PS 4		
(g)	2	2	First Class Clerk.....	PS 7	16,023	16,635
(h)	3	3	Second Class Clerk.....	PS 4	39,423	36,307
(i)	2	2	Clerk/Typist.....	PS 3	21,231	22,167
(j)			Caretaker.....	PS 2		
(k)			Military Establishment.....		7,966,911	7,704,756
(l)			Allowances.....		839,155	599,261
(m)			Unestablished Staff.....		714,202	962,485
(n)			Social Security.....		22,308	57,060
(o)			5% Salary increase			390,110
<div>88</div>					<div>9,642,272</div>	<div>9,811,113</div>

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING					
		FINANCIAL REQUIREMENTS	390,008	487,449	849,572	(459,565)	726,228
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	231,428	405,035	654,572	(423,145)	563,655
	1	Salaries	193,190		555,745		
	2	Allowances	38,238		98,827		
40		MATERIALS AND SUPPLIES	59,780	51,162	100,000	(40,220)	110,412
	1	Office Supplies	4,129		4,130		
	2	Books & Periodicals	-		500		
	4	Uniforms	7,200		15,610		
	5	Household Sundries	4,129		4,130		
	6	Foods	14,322		62,300		
	22	Insurance - Other	30,000		13,330		
41		OPERATING COSTS	46,800	22,607	45,000	1,800	47,246
	1	Fuel	46,800		45,000		
42		MAINTENANCE COSTS	52,000	8,645	50,000	2,000	4,915
	1	Maintenance of Buildings	33,384		32,100		
	3	Repairs & Mt'ce of Furn. & Eqpt.	18,616		17,900		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) provides for the general administration and maintenance, execution and sustainance of operational commitments as directed by Force Headquarters.
- (b) search and rescue
- (c) service/maintainance of equipment
- (d) air reconnaissance/ resupply/ air transport local and overseas
- (e) any other duties assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Military Establishment.....		555,745	183,990
(b)		Allowances.....		98,827	38,238
(c)		5% Salary increase...		-	9,200
<hr/> <hr/>		TOTAL		<hr/> 654,572	<hr/> 231,428

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	909,099	571,848	699,892	209,207	632,619
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	683,419	477,974	482,892	200,527	537,159
	1	Salaries	594,797		410,916		
	2	Allowances	88,622		71,976		
40		MATERIALS AND SUPPLIES	124,800	42,554	120,000	4,800	62,525
	1	Office Supplies	5,158		4,960		
	4	Uniforms	19,136		18,400		
	5	Household Sundries	5,158		4,960		
	6	Foods	95,347		91,680		
41		OPERATING COSTS	72,800	44,667	70,000	2,800	24,939
	1	Fuel	72,800		70,000		
42		MAINTENANCE COSTS	26,000	5,370	25,000	1,000	6,821
	1	Maintenance of Buildings	7,082		6,810		
	3	Repairs & Mt'ce of Furn. & Eqpt.	18,918		18,190		
46		PUBLIC UTILITIES	2,080	1,283	2,000	80	1,175
	2	Gas (butane)	2,080		2,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Belize Defence Force Headquarters.
- (a) search and rescue operations
- (b) maritime patrolling
- (c) servicing and maintenance of equipment
- (d) observation of sea lanes of communications
- (e) institutionalized strenghtening/training
- (f) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Military Establishment.....		410,916	566,473
(b)		Allowances.....		71,976	88,622
(c)		5% Salary increase....			28,324
<div>- -</div>		TOTAL		482,892	683,419

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	1,864,845	1,109,528	1,422,104	442,741	1,105,329
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,769,597	1,054,179	1,321,004	448,593	1,007,271
	1	Salaries	86,052		218,004		
	2	Allowances	1,683,545		1,103,000		
31		TRAVEL AND SUBSISTENCE	1,144	425	1,100	44	1,052
	5	Other Travel Expenses	1,144		1,100		
40		MATERIALS AND SUPPLIES	83,600	49,418	89,900	(6,300)	87,301
	1	Office Supplies	2,000		1,920		
	3	Medical Supplies	3,600				
	4	Uniforms	10,000		19,250		
	5	Household Sundries	3,000		1,920		
	6	Foods	60,000		66,810		
	14	Purchase of computer supplies	5,000				
42		MAINTENANCE COSTS	1,248	256	1,200	48	1,134
	1	Maintenance of Buildings	624		600		
	3	Repairs & Mt'ce of Furn. & Eqpt.	624		600		
46		PUBLIC UTILITIES	208	-	200	8	171
	2	Gas (butane)	208		200		
49		RENT AND LEASES	9,048	5,250	8,700	348	8,400
	2	House	9,048		8,700		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustainance 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- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Military Establishment....		218,004	81,954
(b)		Allowances.....		1,103,000	1,683,545
(c)		5% Salary increase.....			4,098
<div><div>-</div><div>-</div></div>		TOTAL		<div>1,321,004</div>	<div>1,765,499</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
		FINANCIAL REQUIREMENTS	2,627,174	2,046,126	2,145,553	481,621	2,598,034
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,977,174	1,443,972	1,520,553	456,621	2,111,402
	1	Salaries	1,466,047		1,105,314		
	2	Allowances	350,246		277,653		
	3	Wages (Unestablished Staff)	100,184		47,948		
	4	Social Security	60,697		89,638		
31		TRAVEL AND SUBSISTENCE	52,000	50,541	50,000	2,000	30,379
	3	Subsistence Allowance	31,200		30,000		
	5	Other Travel Expenses	20,800		20,000		
40		MATERIALS AND SUPPLIES	338,000	275,537	325,000	13,000	239,238
	1	Office Supplies	10,400		10,000		
	2	Books & Periodicals	624		600		
	3	Medical Supplies	520		500		
	4	Uniforms	249,600		240,000		
	5	Household Sundries	4,160		4,000		
	6	Foods	52,000		50,000		
	14	Computer Supplies	15,600		15,000		
	15	Other Office Equipment	5,096		4,900		
41		OPERATING COSTS	52,000	106,238	50,000	2,000	47,576
	1	Fuel	37,128		35,700		
	2	Advertisement	4,950		4,760		
	3	Miscellaneous	7,426		7,140		
	6	Mail Delivery	2,496		2,400		
42		MAINTENANCE COSTS	171,600	146,934	165,000	6,600	159,584
	1	Maintenance of Buildings	26,416		25,400		
	2	Maintenance of Grounds	2,642		2,540		
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,566		10,160		
	4	Repairs & Mt'ce of Vehicles	52,832		50,800		
	10	Vehicle Parts	79,144		76,100		
43		TRAINING	36,400	22,904	35,000	1,400	9,855
	2	Fees & Allowances	12,116		11,650		
	5	Miscellaneous	24,284		23,350		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIRMENTS

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 all 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 Stations.
- (e) Maintenance of Sub-Stations
- (f) Provision of centralized services such as office management, accounting, personnel administration and the control of certain maintenance services.
- (g) Supervision of activities of police training, general security and miscellaneous police operations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Comm. of Police.....	P 1	37,464	47,484
(b)	2	2	Asst. Comm. of Police.....	P 3	82,128	82,128
(c)	2	7	Supt. of Police.....	P 5	53,832	194,424
(d)	3	-	Asst. Supt. of Police.....	P 6	77,520	
(e)	1	6	Inspector of Police.....	P 7	20,132	125,875
(f)	3	4	Asst. Insp. of Police.....	P 8	61,701	76,080
(g)	2	3	Sergeant.....	P 9	33,132	53,421
(h)	7	9	Corporal.....	P 10	122,546	150,600
(i)	35	34	Constable.....	P 11	382,124	386,721
	56	66	SUB-TOTAL		870,579	1,116,733

BELIZE ESTIMATES

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

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(m)	0	1	Finance Officer II.....	PS 18		28,686
(n)	1	1	Finance Officer III.....	PS 14	19,746	20,358
(o)		1	Civil Secretary.....	PS 11		41,112
(p)		1	Financial Controller.....			41,112
(q)		1	Forensic Doctor.....			30,936
(r)	1	1	Secretary I.....	PS 10	28,656	28,656
(s)	1	1	Press Officer.....		25,492	10
(t)	1	1	First Class Clerk.....	PS 7	16,431	16,278
(u)			Secretary II.....	PS 7		
(v)			Paymistress.....	PS 7		
(w)			Sr. Radio Tech.....	PS 6		
(x)	2	2	Radio Operator.....	PS 5	27,192	28,248
(y)	1	1	Carpenter.....	PS 5	16,500	14,124
(z)			Signal Workshop Mech.....	PS 5		
(aa)			Transport Workshop Mech....	PS 5		
(ab)	3	3	Second Class Clerk.....	PS 4	34,667	39,710
(ac)	1	1	Secretary III.....	PS 4	8,754	9,123
(ad)	1		Revenue Assistant.....	PS 3	12,663	
(ae)	1	1	Armourer.....	PS 9	15,597	15,597
(af)	1	1	Clerk/Typist.....	PS 3	7,944	8,295
(ag)	0	1	Clerical Assistant.....	PS 3		13,014
(ah)			Firearm Clerk.....	PS 4		
(ai)			Listing Clerk.....	PS 4		
(aj)	2	1	Janitor.....	PS 2	14,301	6,903
(ak)	1	1	Office Assistant.....	PS 1	6,792	7,152
(al)			Unestablished Staff.....		47,948	100,184
(am)			Social Security.....		89,638	60,697
(an)			Honorarium.....			
<hr/>			SUB-TOTAL		<hr/>	<hr/>
17	20				372,321	510,195
<hr/>						
			<u>ALLOWANCES</u>			
			Housing Allowance.....		248,400	203,709
			Hardship Allowance.....			
			Uniform Allowance.....		3,321	3,321
			Riggers Allowance.....		6,000	6,000
			Responsibility Allowance		13,332	13,332
			Dead Body Allowance.....			
			Detective		2,400	2,400
			Jungle		1,200	1,200
			Special Allowance.....			
			Cashier Allowance.....			
			Extraneous Allowance.....			
			Acting Allowance.....			
			Quick Response Al'ce.....		3,000	3,000
			8% Salary increase.....			117,284
			SUB-TOTAL		<hr/>	<hr/>
					277,653	350,246
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
73	86				1,520,553	1,977,174

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
		FINANCIAL REQUIREMENTS	679,023	593,565	610,066	68,957	543,467
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	643,455	563,427	575,866	67,589	510,362
	1	Salaries	512,882		464,928		
	2	Allowances	64,124		70,708		
	3	Wages	43,339		24,816		
	4	Social Security	23,110		15,414		
31		TRAVEL AND SUBSISTENCE	1,248	569	1,200	48	1,100
	2	Mileage Allowance	936		900		
	5	Other Travel Expenses	312		300		
40		MATERIALS AND SUPPLIES	12,688	9,986	12,200	488	11,885
	1	Office Supplies	2,080		2,000		
	2	Books & Periodicals	312		300		
	3	Medical Supplies	416		400		
	5	Household Sundries	1,144		1,100		
	6	Foods	4,368		4,200		
	15	Other Office Equipment	4,368		4,200		
41		OPERATING COSTS	7,072	5,129	6,800	272	6,570
	1	Fuel	5,928		5,700		
	3	Miscellaneous	832		800		
	6	Mail Delivery	312		300		
42		MAINTENANCE COSTS	14,560	14,454	14,000	560	13,550
	1	Maintenance of Buildings	1,664		1,600		
	2	Maintenance of Grounds	1,976		1,900		
	3	Repairs & Mt'ce of Furn. & Eqpt.	936		900		
	4	Repairs & Mt'ce of Vehicles	4,160		4,000		
	10	Purchase of Vehicle Parts	5,824		5,600		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	1	1	Sr. Supt. of Police.....	P 4	27,164	28,060
(b)	1	1	Inspector Of Police.....	PS 7	20,080	20,080
(c)		1	Asst. Ins. Of Police.....	PS 8		19,836
(d)			Asst. Supt. of Police.....	P 6		
(e)	2		Sergeant.....	P 9	35,172	
(f)	3	4	Corporal.....	P 10	45,476	60,060
(g)	29	28	Constable.....	P 11	337,036	346,855
(h)			Allowances.....			64,124
(i)			Unestablished		24,816	43,339
(j)			Social Security.....		15,414	23,110
<hr/> <div>3635</div> <hr/>			SUB-TOTAL		<hr/> 505,158605,464 <hr/>	
<u>ALLOWANCES</u>						
			Uniform Allowance.....		604	
			Housing Allowance.....		63,840	
			Quick Response Team.....		3,000	
			Hardship Allowance.....		1,440	
			Extraneous Duties.....			
			Dead Body Allowance.....		1,824	
			8% Salary increase.....			37,991
			SUB-TOTAL		<hr/> 70,70837,991 <hr/>	
			GRAND TOTAL		<hr/> 575,866643,455 <hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
		FINANCIAL REQUIREMENTS	729,840	594,768	725,695	4,145	619,569
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	685,120	559,941	682,695	2,425	577,875
	1	Salaries	559,072		547,089		
	2	Allowances	64,264		82,804		
	3	Wages	36,212		34,144		
	4	Social Security	25,572		18,658		
31		TRAVEL AND SUBSISTENCE	1,872	1,583	1,800	72	1,775
	3	Subsistence Allowance	1,248		1,200		
	5	Other Travel Expenses	624		600		
40		MATERIALS AND SUPPLIES	20,592	17,132	19,800	792	19,179
	1	Office Supplies	3,328		3,200		
	2	Books & Periodicals	520		500		
	3	Medical Supplies	624		600		
	5	Household Sundries	2,704		2,600		
	6	Foods	10,712		10,300		
	15	Other Office Equipment	2,704		2,600		
41		OPERATING COSTS	11,232	7,850	10,800	432	10,451
	1	Fuel	9,672		9,300		
	3	Miscellaneous	1,560		1,500		
42		MAINTENANCE COSTS	11,024	8,262	10,600	424	10,289
	1	Maintenance of Buildings	1,976		1,900		
	2	Maintenance of Grounds	2,288		2,200		
	3	Repairs & Mt'ce of Furn. & Eqpt.	936		900		
	4	Repairs & Mt'ce of Vehicles	2,912		2,800		
	10	Purchase of Vehicle Parts	2,912		2,800		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)		1	Asst. Superintendent.....	P 6		21,756
(b)	1	1	Insp. of Police.....	P 7	20,496	22,536
(c)	1		Asst. Insp. Of Police.....	P 8	19,989	
(d)	3	1	Sergeant.....	P 9	56,481	20,085
(e)	3	5	Corporal.....	P 10	47,100	73,940
(f)	35	33	Constable.....	P 11	403,023	379,342
(g)			Allowances.....			64,264
(h)			Unestablished Staff.....		34,144	36,212
(i)			Social Security.....		18,658	25,572
<hr/> <div>4340</div> <hr/>			SUB-TOTAL		<hr/> 599,891	<hr/> 643,707
<u>ALLOWANCES</u>						
			Uniform Allowance.....		604	
			Housing Allowance.....		76,020	
			Quick Response Team.....		3,000	
			Incentive		1,800	
			Hardship		1,380	
			Extraneous Duties.....			
			Dead Body Allowance.....			
			8% Salary increase....			41,413
			SUB-TOTAL		<hr/> 82,804	<hr/> 41,413
			GRAND TOTAL		<hr/> 682,695	<hr/> 685,120

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
		FINANCIAL REQUIREMENTS	5,524,378	4,639,842	5,051,768	472,610	3,628,970
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,334,370	4,437,861	4,869,068	465,302	3,451,733
	1	Salaries	4,040,403		3,756,942		
	2	Allowance	543,432		612,071		
	3	Wages (Unestablished Staff)	547,920		359,718		
	4	Social Security	202,615		140,337		
31		TRAVEL AND SUBSISTENCE	10,192	6,774	9,800	392	9,552
	2	Mileage Allowance	6,760		6,500		
	5	Other Travel Expenses	3,432		3,300		
40		MATERIALS AND SUPPLIES	49,712	52,038	47,800	1,912	46,359
	1	Office Supplies	14,560		14,000		
	2	Books & Periodicals	520		500		
	3	Medical Supplies	728		700		
	5	Household Sundries	9,672		9,300		
	6	Foods	24,232		23,300		
41		OPERATING COSTS	57,304	73,412	55,100	2,204	53,504
	1	Fuel	48,360		46,500		
	3	Miscellaneous	6,864		6,600		
	6	Mail Delivery	1,456		1,400		
	7	Office Cleaning	624		600		
42		MAINTENANCE COSTS	72,800	69,757	70,000	2,800	67,822
	1	Maintenance of Buildings	14,248		13,700		
	2	Maintenance of Grounds	1,664		1,600		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,536		3,400		
	4	Repairs & Mt'ce of Vehicles	17,784		17,100		
	10	Purchase of Vehicle Parts	35,568		34,200		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Asst. Comm. of Police.....	P 3	7,866	
(b)	1	Sr. Supt. Of Police	P 4	30,348	30,404
(c)	1	Supt. of Police.....	P 5	25,404	54,408
(d)	4	Asst. Supt. of Police.....	P 6	93,053	23,900
(e)	4	Insp. of Police.....	P 7	86,666	62,256
(f)	4	Asst. Insp. Of Police	P 8	77,049	99,429
(g)	12	Sergeant.....	P 9	219,339	182,092
(h)	29	Corporal.....	P 10	445,176	382,033
(i)	251	Constable.....	P 11	2,701,641	2,836,426
(j)	1	Paymistress.....	PS 7	19,797	20,409
(k)	1	Secretary III.....	PS 4	17,364	17,364
(l)	1	Second Class Clerk.....	PS 4	10,927	20,911
(m)	1	Switchboard Operator.....	PS 2	11,754	
(n)	1	Firearms Clerk.....	PS 4	10,558	11,482
(o)		Allowances.....			543,432
(p)		Unestablished Staff.....		359,718	547,920
(q)		Social Security.....		140,337	202,615
(r)		8% Salary increase....			299,289
312	301	SUB-TOTAL		4,256,997	5,334,370

ALLOWANCES

Uniform Allowance.....	3,095	
Housing Allowance.....	535,980	
Quick Response Team.....	15,000	
Cashier	96	
Hardship	20,700	
Special Constables	30,000	
Jungle Maritime	7,200	
SUBTOTAL	612,071	-
GRAND TOTAL	4,869,068	5,334,370

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	574,809	541,851	559,317	15,492	506,943
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	547,977	524,970	533,517	14,460	481,938
	1	Salaries	445,460		432,193		
	2	Allowances	57,008		62,224		
	3	Wages (Unestablished Staff)	25,948		24,904		
	4	Social Security	19,561		14,196		
	5	Honorarium			-		
31		TRAVEL AND SUBSISTENCE	5,408	3,549	5,200	208	5,044
	3	Subsistence Allowance	3,640		3,500		
	5	Other Travel Expenses	1,768		1,700		
40		MATERIALS AND SUPPLIES	4,264	2,578	4,100	164	3,982
	1	Office Supplies	1,456		1,400		
	2	Books & Periodicals	208		200		
	3	Medical Supplies	208		200		
	5	Household Sundries	936		900		
	15	Other Office Equipment	1,456		1,400		
41		OPERATING COSTS	8,528	5,294	8,200	328	7,919
	1	Fuel	7,176		6,900		
	3	Miscellaneous	1,040		1,000		
	6	Mail Delivery	312		300		
42		MAINTENANCE COSTS	8,632	5,460	8,300	332	8,060
	1	Maintenance of Buildings	1,560		1,500		
	2	Maintenance of Grounds	1,456		1,400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	312		300		
	10	Purchase of Vehicle Parts	5,304		5,100		

I. OBJECTIVE

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

ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES	
2000/2001	2001/2002			2000/2001	2001/2002	
(a)	1	1	Supt. of Police.....	P 5	24,396	26,124
(b)		1	Asst. Supt. of Police.....	P 6		23,652
(c)	1	1	Insp. of Police.....	P 7	21,132	21,468
(d)		1	Asst. Insp. of Police.....	P 8		18,678
(e)	1		Sergeant.....	P 9	20,340	
(f)	4	4	Corporal.....	P 10	64,572	57,684
(g)	26	25	Constable.....	P 11	301,753	264,857
(h)			Police Driver.....	P 11		
(i)			Allowances.....			57,008
(j)			Unestablished Staff.....		24,904	25,948
(k)			Social Security.....		14,196	19,561
(l)			Honorarium.....			
	33	33	SUB-TOTAL		471,293	514,980

Uniform Allowance.....	604	
Housing Allowance.....	58,620	
Quick Response Team.....	3,000	
Extraneous Duties.....		
Dead Body Allowance.....		
8% Salary increase.....		32,997
SUB-TOTAL	62,224	32,997

533,517	547,977
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
		FINANCIAL REQUIREMENTS	474,360	457,178	451,872	22,488	390,962
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	439,832	423,290	418,672	21,160	358,856
	1	Salaries	378,321		359,628		
	2	Allowances	45,362		47,282		
	4	Social Security	16,149		11,762		
31		TRAVEL AND SUBSISTENCE	624	-	600	24	502
	2	Mileage Allowance	416		400		
	5	Other Travel Expenses	208		200		
40		MATERIALS AND SUPPLIES	9,360	12,579	9,000	360	8,690
	1	Office Supplies	1,664		1,600		
	2	Books & Periodicals	312		300		
	3	Medical Supplies	416		400		
	5	Household Sundries	1,040		1,000		
	6	Foods	3,432		3,300		
	15	Other Office Equipment	2,496		2,400		
41		OPERATING COSTS	10,608	9,441	10,200	408	9,883
	1	Fuel	8,736		8,400		
	3	Miscellaneous	1,456		1,400		
	6	Mail Delivery	416		400		
42		MAINTENANCE COSTS	13,936	11,868	13,400	536	13,031
	1	Maintenance of Buildings	1,456		1,400		
	2	Maintenance of Grounds	1,768		1,700		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,144		1,100		
	4	Repairs & Mt'ce of Vehicles	5,200		5,000		
	10	Purchase of Vehicle Parts	4,368		4,200		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Supt. of Police.....	P 5	28,740	-
(b)		Asst. Supt. of Police.....	P 6	-	21,534
(c)	1	Asst. Insp.....	P 8	18,000	-
(d)	2	Sergeant.....	P 9	16,260	17,484
(e)	3	Corporal.....	P 10	41,220	68,021
(f)	21	Constable.....	P 11	243,528	226,980
(g)	1	Police Driver.....	P 11	11,880	8,139
(h)		Secretary III.....		-	8,139
(i)		Allowances.....		-	45,362
(j)		Social Security.....		11,762	16,149
<hr/> <hr/>		SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
29	27			371,390	411,808
 <u>ALLOWANCES</u>					
		Uniform Allowance.....		302	
		Housing Allowance.....		46,980	
		Acting Allowance.....			
		Extraneous Duties.....			
		Dead Body Allowance.....			
		8% Salary increase....			28,024
		SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
				47,282	28,024
		GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
				418,672	439,832

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
		FINANCIAL REQUIREMENTS	731,584	571,149	511,974	219,610	751,376
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	688,944	530,942	470,974	217,970	735,902
	1	Salaries	572,600		380,357		
	2	Allowances	62,176		55,022		
	3	Wages	29,655		22,616		
	4	Social Security	24,513		12,979		
31		TRAVEL AND SUBSISTENCE	8,320	8,510	8,000	320	4,681
	5	Other Travel Expenses	8,320		8,000		
40		MATERIALS AND SUPPLIES	11,440	13,965	11,000	440	7,447
	1	Office Supplies	624		600		
	2	Books & Periodicals	416		400		
	3	Medical Supplies	520		500		
	5	Household Sundries	1,560		1,500		
	6	Foods	4,160		4,000		
	15	Other Office Equipment	4,160		4,000		
41		OPERATING COSTS	15,600	12,232	15,000	600	425
	1	Fuel	15,184		14,600		
	3	Miscellaneous	416		400		
42		MAINTENANCE COSTS	7,280	5,500	7,000	280	2,921
	1	Maintenance of Buildings	1,976		1,900		
	2	Maintenance of Grounds	2,392		2,300		
	3	Repairs & Mt'ce of Furn. & Eqpt.	936		900		
	10	Purchase of Vehicle Parts	1,976		1,900		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Superintendent of Police.....			26,124
(b)	1	Inspector of Police.....	P 7	21,132	
(c)	2	Asst. Insp. of Police.....	P 8		38,448
(d)	3	Sergeant.....	P 9	56,940	35,376
(e)	1	Clerical Asst.	PS3	7,437	7,905
(f)	3	Corporal.....	P 10	40,696	59,348
(g)	21	Constable.....	P 11	254,152	362,984
(h)		Allowances.....			62,176
(l)		Unestablish Staff		22,616	29,655
(j)		Social Security.....		12,979	24,513
29	39	SUB-TOTAL		415,952	646,529
ALLOWANCES					
		Housing Allowance.....		49,320	
		Detective Allowance.....			
		Hardship		2,400	
		Plain Clothes All'ce.....			
		Quick Response Team		3,000	
		Jungle & Maritime All'ce...			
		Uniform Allowance.....		302	
		8% Salary increase.....			42,415
		SUB-TOTAL		55,022	42,415
		GRAND TOTAL		470,974	688,944

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	544,106	468,042	509,683	34,423	480,354
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	514,362	441,218	481,083	33,279	452,499
	1	Salaries	411,794		383,045		
	2	Allowance	51,714		63,904		
	3	Wages (Unestablished Staff)	31,900		21,560		
	4	Social Security	18,954		12,574		
31		TRAVEL AND SUBSISTENCE	9,880	9,987	9,500	380	9,270
	3	Subsistence Allowance	5,928		5,700		
	5	Other Travel Expenses	3,952		3,800		
40		MATERIALS AND SUPPLIES	7,800	6,924	7,500	300	7,326
	1	Office Supplies	1,560		1,500		
	2	Books & Periodicals	416		400		
	3	Medical Supplies	468		450		
	5	Household Sundries	1,352		1,300		
	6	Foods	3,432		3,300		
	15	Other Office Equipment	572		550		
41		OPERATING COSTS	624	450	600	24	561
	1	Fuel	624		600		
	3	Miscellaneous	-		-		
42		MAINTENANCE COSTS	11,440	9,463	11,000	440	10,698
	1	Maintenance of Buildings	1,664		1,600		
	2	Maintenance of Grounds	1,664		1,600		
	3	Repairs & Mt'ce of Furn. & Eqpt.	624		600		
	4	Repairs & Mt'ce of Vehicles	6,656		6,400		
	10	Purchase of Vehicle Parts	832		800		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	1	1	Asst. Sup Of Police.....	P4	23,900	23,900
(b)	1	1	Asst. Insp. of Police.....	P 8	21,468	19,377
(c)	1	1	Sergeant.....	P 9	19,728	19,983
(d)	4	4	Corporal.....	P 10	64,152	58,784
(e)	22	21	Constable.....	P 11	253,797	259,247
(f)			Allowances.....			51,714
(g)			Social Security.....		12,574	18,954
(h)			Unestablished Staff.....		21,560	31,900
<hr/> <div>2928</div> <hr/>		SUBTOTAL			<hr/> <div>417,179483,859</div> <hr/>	
<u>ALLOWANCES</u>						
Housing Allowance.....					51,660	
Detective Allowance.....						
Hardship					8,640	
Plain Clothes All'ce.....						
Quick Response Team					3,000	
Jungle & Maritime All'ce...						
Uniform Allowance.....					604	
8% salary increase.....						30,503
SUB-TOTAL					<hr/> <div>63,90430,503</div> <hr/>	
GRAND TOTAL					<hr/> <div>481,083514,362</div> <hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
		FINANCIAL REQUIREMENTS	1,021,829	889,532	1,140,873	(119,044)	714,345
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	795,109	695,814	922,873	(127,764)	528,474
	1	Salaries	299,870		212,057		
	2	Allowances	20,886		12,964		
	3	Wages (Unestablished Staff)	436,216		662,124		
	4	Social Security	38,137		35,728		
31		TRAVEL AND SUBSISTENCE	9,360	5,435	9,000	360	2,808
	2	Mileage Allowance	1,560		1,500		
	3	Subsistence Allowance	2,704		2,600		
	5	Other Travel Expenses	5,096		4,900		
40		MATERIALS AND SUPPLIES	176,800	158,910	170,000	6,800	166,704
	1	Office Supplies	9,880		9,500		
	2	Books & Periodicals	7,488		7,200		
	3	Medical Supplies	1,248		1,200		
	5	Household Sundries	7,696		7,400		
	6	Foods	150,488		144,700		
41		OPERATING COSTS	10,400	5,305	10,000	400	2,285
	1	Fuel	8,112		7,800		
	2	Advertisement	832		800		
	3	Miscellaneous	1,456		1,400		
42		MAINTENANCE COSTS	20,800	15,578	20,000	800	8,988
	1	Maintenance of Buildings	5,200		5,000		
	2	Maintenance of Grounds	1,664		1,600		
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,200		5,000		
	4	Repairs & Mt'ce of Vehicles	5,200		5,000		
	6	Mt'ce of Computers (software)	624		600		
	8	Mt'ce of Other Equipment	832		800		
	9	Spares for Equipment	2,080		2,000		
43		TRAINING	6,240	3,645	6,000	240	1,028
	5	Miscellaneous	6,240		6,000		
46		PUBLIC UTILITIES	3,120	4,845	3,000	120	4,058
	2	Gas (butane)	3,120		3,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head relates to the overall training programme of recruits, police constables and NCO's at the Police Training School in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Supt. of Police.....	P 5	26,364	
(c)	2	Inspector of Police.....	P 7	22,692	43,506
(d)	1	Officer Cadet	P 8	16,317	
(e)	0	Asst. Insp. of Police.....	P 8		37,224
(f)	5	Sergeant.....	P 9	86,502	89,817
(g)	0	Corporal.....	P 10		44,225
(h)	1	Constable.....	P 11	12,540	13,068
(i)	1	Secretary III.....	PS 4	11,747	12,239
(j)	1	Janitor/Caretaker.....	PS 2	9,312	9,708
(k)	3	Cook.....	PS 2	26,583	27,870
(l)		Allowances.....			20,886
(m)		Unestablished Staff (Recruits)		641,580	402,560
(n)		Unestablished Staff.....		20,544	33,656
(o)		Social Security.....		35,728	38,137
(p)		Honorarium.....			
<hr/> <div>15 17</div> <hr/>		SUB-TOTAL		<hr/> 909,909	<hr/> 772,896
 <u>ALLOWANCES</u>					
		Instructors Allowance.....		4,800	
		Uniform Allowance.....		604	
		Housing Allowance.....		7,560	
		8% Salary increase.....			22,213
		SUB-TOTAL		<hr/> 12,964	<hr/> 22,213
		GRAND TOTAL		<hr/> 922,873	<hr/> 795,109

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANNINE UNIT					
		FINANCIAL REQUIREMENTS	87,114	91,044	115,391	(28,277)	52,439
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,402	84,009	104,391	(27,989)	42,560
	1	Salaries	53,495		71,124		
	2	Allowances	20,556		30,833		
	4	Social Security	2,351		2,434		
31		TRAVEL AND SUBSISTENCE	1,976	1,740	1,900	76	1,832
	3	Subsistence Allowance	1,040		1,000		
	5	Other Travel Expenses	936		900		
40		MATERIALS AND SUPPLIES	6,240	4,395	6,000	240	5,799
	1	Office Supplies	208		200		
	3	Medical Supplies	1,352		1,300		
	4	Uniforms	416		400		
	5	Household Sundries	520		500		
	6	Foods	520		500		
	9	Animal Feed	2,288		2,200		
	15	Other Office Equipment	936		900		
41		OPERATING COSTS	1,144	846	1,100	44	1,047
	3	Miscellaneous	1,144		1,100		
42		MAINTENANCE COSTS	1,352	54	2,000	(648)	1,201
	1	Maintenance of Buildings	1,352		2,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Sergeant.....	P 9	16,872	
(b)		Corporal.....	P 10		
(c)	5	Constable.....	P 11	54,252	49,532
(d)		Allowances.....			20,556
(e)		Social Security.....		2,434	2,351
<div><div>6</div><div>4</div></div>		SUB-TOTAL		73,558	72,439
ALLOWANCES					
Housing Allowance.....				10,440	
Dog Handler's Allowance....				3,833	
Detective				7,200	
Plain Clothes				2,160	
Junlge Maritime				7,200	
8% Salary increase.....					3,963
SUB-TOTAL				30,833	3,963
GRAND TOTAL				104,391	76,402

30 - 31
BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30161 POLICE BAND					
		FINANCIAL REQUIREMENTS	139,851	125,181	148,812	(8,961)	147,049
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	133,403	124,964	143,612	(10,209)	145,826
	1	Salaries	114,852		118,512		
	2	Allowances	14,112		22,260		
	4	Social Security	4,439		2,840		
31		TRAVEL AND SUBSISTENCE	3,120	-	3,000	120	-
	3	Subsistence Allowance	1,872		1,800		
	5	Other Travel Expenses	1,248		1,200		
40		MATERIALS AND SUPPLIES	2,288	217	2,200	88	1,223
	1	Office Supplies	312		300		
	2	Books & Periodicals	208		200		
	3	Medicals Supplies	208		200		
	5	Household Sundries	312		300		
	6	Foods	208		200		
	15	Other Office Equipment	1,040		1,000		
41		OPERATING COSTS	1,040	-	-	1,040	-
	2	Operating costs - advertisements	1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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
2000/20012001/2002			FICATION	SCALE	2000/2001	2001/2002
(a)	1		Asst. Inspector.....	P 8	10	
(b)	1	1	Sergeant.....	P 9	20,340	20,340
(c)	3	3	Corporal.....	P 10	53,472	53,952
(d)	4	2	Constable.....	P 11	44,690	32,052
(e)			Allowances.....			14,112
(f)			Social Security.....		2,840	4,439
<hr/>			SUB-TOTAL		121,352	124,895
<hr/>						
			<u>ALLOWANCES</u>			
			Housing Allowance.....			
			Band Allowance.....			
			8% Salary increase.....			
			SUB-TOTAL		22,260	8,508
			GRAND TOTAL		143,612	133,403

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
		FINANCIAL REQUIREMENTS	1,176,272	1,135,377	1,116,652	59,620	1,119,185
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,020,272	1,008,299	966,652	53,620	1,000,404
	1	Salaries	808,278		769,423		
	2	Allowances	161,410		173,704		
	3	Wages (Unestablished Staff)	16,530				
	4	Social Security	34,054		23,525		
31		TRAVEL AND SUBSISTENCE	9,360	5,175	9,000	360	7,467
	1	Transport Allowance	3,120		3,000		
	3	Subsistence Allowance	4,160		4,000		
	5	Other Travel Allowance	2,080		2,000		
40		MATERIALS AND SUPPLIES	13,520	9,510	13,000	520	8,111
	1	Office Supplies	8,320		8,000		
	2	Books & Periodicals	2,080		2,000		
	5	Household Sundries	3,120		3,000		
41		OPERATING COSTS	93,600	77,310	90,000	3,600	84,261
	1	Fuel	52,000		50,000		
	3	Miscellaneous	41,600		40,000		
42		MAINTENANCE COSTS	39,520	35,083	38,000	1,520	18,942
	1	Maintenance of Buildings	1,040		1,000		
	2	Maintenance of Grounds	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,240		6,000		
	4	Repairs & Mt'ce of Vehicles	31,200		30,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)		1	Superintendent of Police.....	P 5		25,164
(b)	1		Asst. Supt. of Police.....	P 6	23,286	
(c)	1		Insp. of Police.....	P 7	20,080	
(d)		4	Asst. Insp. of Police.....	P 8		73,836
(e)	1		Cadet Officer of Police....	P 8	17,439	
(f)	9	8	Sergeant.....	P 9	155,520	139,209
(g)	3	6	Corporal.....	P 10	43,368	79,272
(h)	36	29	Constable.....	P 11	429,808	349,091
(i)	2	2	Secretary III.....	PS 4	27,102	11,378
(j)	2	2	Janitor.....	PS 2	16,974	16,974
(k)	1	1	Support Officer.....	P 5	26,204	28,116
(l)		1	Typist.....			15,724
(m)	1	1	Receptionist.....	PS 2	9,642	9,642
(n)			Allowances.....			161,410
(o)			Unestablished Staff.....			16,530
(p)			Social Security.....		23,525	34,054
					<hr/>	
					57	55
					<hr/>	
					SUB-TOTAL	
					<hr/>	
					792,948	960,400
					<hr/>	
					<hr/>	
					ALLOWANCES	
					Plain Clothes Allowance....	18,720
					Detective Allowance.....	62,400
					Housing Allowance.....	91,080
					Hardship Allowance.....	900
					Uniform Allowance.....	604
					Acting Allowance.....	
					Incentive Allowance.....	
					8% Salary increase.....	59,872
					<hr/>	
					SUB-TOTAL	
					<hr/>	
					173,704	59,872
					<hr/>	
					<hr/>	
					GRAND TOTAL	
					<hr/>	
					966,652	1,020,272
					<hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE ANTI NARCOTIC UNIT					
		FINANCIAL REQUIREMENTS	314,747	-	-	314,747	-
30	1 2 4	DESCRIPTION					
		PERSONAL EMOLUMENTS	283,132	-		283,132	-
		Salaries	211,853				
		Allowance	62,706				
31	3 5	Social Security	8,573				
		TRAVEL AND SUBSISTENCE	31,615	-		31,615	-
		Subsistence Allowance	24,700		500		
		Other Travel Expenses	6,915		500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	2	Inspector.....	PS 6		40,980
(b)	1	Assistant Inspector.....	PS 8		18,000
(c)	1	Sergeant.....	PS 9		16,260
(d)	2	Corporal.....	PS 10		25,848
(e)	8	Constable.....	PS 11		95,072
(f)		Allowances.....			62,706
(g)		Unestablished Staff.....			
(h)		Social Security.....			8,573
<div><div>-</div><div>14</div></div>		SUB-TOTAL		-	267,439
		8% salary increase.....			15,693
		SUB-TOTAL		-	15,693
		GRAND TOTAL			283,132

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 POLICE DRAGON UNIT					
		FINANCIAL REQUIREMENTS	1,126,644	883,298	948,625	178,019	917,217
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,007,044	804,155	831,625	175,419	837,125
	1	Salaries	718,042		589,041		
	2	Allowances	256,743		222,304		
	4	Social Security	32,259		20,280		
31		TRAVEL AND SUBSISTENCE	12,480	8,123	12,000	480	11,532
	3	Subsistence Allowance	10,400		10,000		
	5	Other Travel Expenses	2,080		2,000		
40		MATERIALS AND SUPPLIES	32,240	20,303	31,000	1,240	24,385
	1	Office Supplies	3,120		3,000		
	2	Books & Periodicals	1,040		1,000		
	3	Medical Supplies	1,040		1,000		
	5	Household Sundries	2,080		2,000		
	6	Foods	24,960		24,000		
41		OPERATING COSTS	46,800	37,695	45,000	1,800	26,095
	1	Fuel	36,400		35,000		
	3	Miscellaneous	10,400		10,000		
42		MAINTENANCE COSTS	26,000	13,022	25,000	1,000	16,280
	1	Maintenance of Buildings	2,080		2,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	10,400		10,000		
	6	Mt'ce of Computers (software)	832		800		
	4	Mt'ce of Other Equipment	1,248		1,200		
	4	Vehicle Parts	10,400		10,000		
43		TRAINING	2,080	-	2,000	80	1,800
	4	Scholarships & Training Grants	2,080		2,000		
44		EX-GRATIA PAYMENTS	-	-	2,000	(2,000)	-
	2	Compensation & Indemnities	-		2,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides funds for the Police Dragon Unit, an amalgamation of the Serious Crimes Squad and the Tactical Support Unit, whose broad functions are:-

- (a) paramilitary unit;
- (b) investigation of drugs and firearms offenders;
- (c) dismantling of gangs and street bases by special undercover sting operations;
- (d) hostage rescue, border patrols and protection of VIP's as the need may arise; and
- (e) search, rescue and support to other law enforcement agencies and government departments nation wide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Supt. of Police.....	P 5		
(b)		Asst. Supt. of Police.....	P 6		
(c)	2	Insp. of Police.....	P 7		40,044
(d)	2	Asst. Insp. of Police.....	P 8	37,224	
(e)	2	Sergeant.....	P 9	34,917	
(f)	6	Corporal.....	P 10	83,000	55,680
(g)	39	Constable.....	P 11	423,588	558,818
(h)	1	Secretary III.....	PS 4	10,312	10,312
(i)		Allowances.....			256,743
(j)		Social Security.....		20,280	32,259
<hr/> <hr/>		SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
50	56			609,321	953,856
 <u>ALLOWANCES</u>					
		Uniform Allowance.....		604	
		Detective Allowance.....		58,800	
		Plain Clothes All'ce.....		17,640	
		Housing Allowance.....		85,260	
		Jungle Allowance.....		58,800	
		Responsibility		1,200	
		8% Salary increase.....			53,188
		SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
				222,304	53,188
		GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
				831,625	1,007,044

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30191 POLICE PROSECUTION SECTION					
		FINANCIAL REQUIREMENTS	447,431	291,588	351,972	95,459	345,647
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	423,511	279,138	328,972	94,539	341,094
	1	Salaries	366,639		288,245		
	2	Allowances	42,130		33,426		
	4	Social Security	14,742		7,301		
31		TRAVEL AND SUBSISTENCE	5,200	800	5,000	200	1,649
	2	Mileage Allowance	2,912		2,800		
	3	Subsistence Allowance	1,248		1,200		
	5	Other Travel Expenses	1,040		1,000		
40		MATERIALS AND SUPPLIES	6,240	3,954	6,000	240	1,265
	1	Office Supplies	3,952		3,800		
	2	Books & Periodicals	312		300		
	5	Household Sundries	1,976		1,900		
41		OPERATING COSTS	7,280	2,971	7,000	280	713
	1	Fuel	6,240		6,000		
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	5,200	4,725	5,000	200	926
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	4,160		4,000		

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	2	1	Asst. Supt. of Police.....	P 6	48,414	24,762
(b)	2	4	Asst. Insp. of Police.....	P 8	37,224	76,896
(c)	3	2	Sergeant.....	P 9	56,991	39,303
(d)	3	2	Corporal.....	P 10	45,464	29,804
(e)	8	14	Constable.....	P 11	100,152	168,716
(f)			Allowances.....			42,130
(g)			Social Security.....		7,301	14,742
					-	
	18	23	SUB-TOTAL		295,546	396,353
<u>ALLOWANCES</u>						
			Housing Allowance.....		32,520	
			Uniform Allowance.....		906	
			Acting Allowance.....			
			8%Salary increase.....			27,158
			SUB-TOTAL		33,426	27,158
GRAND TOTAL					328,972	423,511

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
		FINANCIAL REQUIREMENTS	1,343,310	1,408,470	1,464,787	(121,477)	1,205,876
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,294,430	1,367,268	1,414,787	(120,357)	1,178,110
	1	Salaries	1,019,517		1,117,113		
	2	Allowances	231,712		265,632		
	4	Social Security	43,201		32,042		
31		TRAVEL AND SUBSISTENCE	11,440	2,913	11,000	440	8,138
	2	Mileage Allowance	2,080		2,000		
	3	Subsistence Allowance	6,240		6,000		
	5	Other Travel Expenses	3,120		3,000		
40		MATERIALS AND SUPPLIES	7,280	5,831	7,000	280	4,857
	1	Office Supplies	3,120		3,000		
	2	Books & Periodicals	1,040		1,000		
	5	Household Sundries	2,080		2,000		
	6	Foods	1,040		1,000		
41		OPERATING COSTS	14,560	24,386	14,000	560	8,540
	1	Fuel	8,320		8,000		
	2	Advertisements	1,040		1,000		
	3	Miscellaneous	5,200		5,000		
42		MAINTENANCE COSTS	10,400	7,772	10,000	400	4,506
	1	Maintenance of Buildings	1,456		1,400		
	2	Maintenance of Grounds	1,456		1,400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,328		3,200		
	4	Repairs & Mt'ce of Vehicles	4,160		4,000		
43		TRAINING	5,200	300	5,000	200	-
	2	Fees & Allowances	4,160		4,000		
	5	Miscellaneous	1,040		1,000		
46		PUBLIC UTILITIES	-	-	3,000	(3,000)	1,725
	2	Gas (butane)	3,120		3,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This National Crime Investigation Branch's, main role is prevention and detection of all crimes on a National level, and also to put in place Preventive Security measures for VIP protection.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2001/2002	
(a)	1	1	Sr. Supt. of Police.....	P 4	29,116	32,284
(b)			Insp. of Police.....	P 7	21,144	77,037
(c)	1	4	Asst. Insp. of Police.....	P 8	96,233	
(d)	5		Cadet Officer of Police....	P 8	69,756	
(e)	4	6	Sergeant.....	P 9	200,173	111,687
(f)	11	14	Corporal.....	P 10	187,780	221,245
(g)	14	42	Constable.....	P 11	512,911	501,744
(h)	43		Secretary III.....	PS 4		
(i)			Allowances.....			231,712
(j)			Social Security.....		32,042	43,201
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
79	67				1,149,155	1,218,910
 <u>ALLOWANCES</u>						
			Housing Allowance.....		138,660	
			Detective Allowance.....		94,800	
			Plain Clothes All'ce.....		28,440	
			Jungle & Maritime All'ce...			
			Dead Allowance		1,920	
			Uniform Allowance.....		1,812	
			Acting Allowance.....		-	
			8% Salary increase.....			75,520
			SUB-TOTAL		<hr/>	<hr/>
					265,632	75,520
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					1,414,787	1,294,430

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTRE					
		FINANCIAL REQUIREMENTS	179,340	138,963	134,324	45,016	134,847
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	152,300	123,731	109,324	42,976	125,485
	1	Salaries	130,620		90,496		
	2	Allowances	16,394		16,394		
	4	Social Security	5,286		2,434		
31		TRAVEL AND SUBSISTENCE	5,200	3,660	5,000	200	2,702
	3	Subsistence Allowance	3,120		3,000		
	5	Other Travel Expenses	2,080		2,000		
40		MATERIALS AND SUPPLIES	9,360	4,990	9,000	360	2,155
	1	Office Supplies	5,200		5,000		
	2	Books & Periodicals	1,040		1,000		
	5	Household Sundries	1,040		1,000		
	14	Computer Supplies	1,040		1,000		
	15	Other Office Equipment	1,040		1,000		
41		OPERATING COSTS	6,240	3,315	6,000	240	1,782
	1	Fuel	5,200		5,000		
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	5,200	3,267	5,000	200	2,496
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,080		2,000		
	4	Repairs & Mt'ce of Vehicles	3,120		3,000		
43		TRAINING	1,040	-		1,040	227
	2	Fees & Allowance - Training	1,040		1,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is related to the collation, processing, analysing and disseminating information by Police Joint Intellegence Centre for the effective eradication of illicit drugs trade in Belize, regionally and by extension internationally.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2000/2001	2001/2002			2000/2001	2000/2001	
(a)		1	Asst. Supt. Of Police	P 8	24,640	
(b)	1		Det/Inspector of Police....	P 7	23,212	
(c)	2	2	Det/Corporal.....	P 10	33,888	34,848
(d)	3	5	Det/Constable.....	P 11	33,396	61,456
(e)			Social Security.....		2,434	5,286
<hr/> <div>6</div> <hr/>		SUB-TOTAL		<hr/> 92,930	<hr/> 126,230	
<u>ALLOWANCES</u>						
		Detective Allowance.....		2,160	2,160	
		Plain Clothes All'ce.....		2,160	2,160	
		Uniform Allowance.....		302	302	
		Housing Allowance.....		10,440	10,440	
		Acting Allowance.....		1,332	1,332	
		8% Salary increase.....			9,676	
		SUB-TOTAL		<hr/> 16,394	<hr/> 26,070	
		GRAND TOTAL		<hr/> <div>109,324</div> <hr/>	<hr/> <div>152,300</div> <hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30228 NATIONAL SECURITY COORDINATING SECRETARIAT					
		FINANCIAL REQUIREMENTS	75,266	108,303	70,992	4,274	152,318
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,266	77,054	69,992	5,274	118,826
	1	Salaries	69,392		67,050		
	2	Allowances	1,368				
	3	Wages (Unestablished Staf)	2,080		1,320		
	4	Social Security	2,426		1,622		
31		TRAVEL AND SUBSISTENCE	-	948	1,000	(1,000)	419
	3	Subsistence Allowance	-		500		
	5	Other Travel Expenses	-		500		
40		MATERIALS AND SUPPLIES	-	11,478	-	-	7,259
41		OPERATING COSTS	-	14,949	-	-	20,948
42		MAINTENANCE COSTS	-	2,435	-	-	3,012
43		TRAINING	-	1,439	-	-	1,854

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the coordination of the business of the National Security Coordinator.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/20012001/2002					2000/2001	2001/2002
(a)	1	1	Coordinator, NSCS.....	PS 26	10	10
(b)	1	1	Secretary I.....	PS 10	21,096	20,460
(c)	2	2	Staff Officer I.....	PS 10	45,944	43,782
(d)			Allowances.....			1,368
(e)			Unestablished Staff.....		1,320	2,080
(f)			Social Security.....		1,622	2,426
(g)			8% Salary increase.....		-	5,140
<div><div>4</div><div>4</div></div>			TOTAL		69,992	75,266

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
		FINANCIAL REQUIREMENTS	166,657	117,924	132,400	34,257	119,670
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	156,673	111,513	122,800	33,873	114,035
	1	Salaries	88,106		82,798		
	3	Wages (Unestablished Staff)	63,318		37,568		
	4	Social Security	5,249		2,434		
31		TRAVEL AND SUBSISTENCE	3,120	1,214	3,000	120	1,522
	2	Mileage Allowance	1,040		1,000		
	3	Subsistence Allowance	1,664		1,600		
	5	Other Travel Expenses	416		400		
40		MATERIALS AND SUPPLIES	3,744	3,836	3,600	144	2,483
	1	Office Supplies	2,080		2,000		
	5	Household Sundries	1,040		1,000		
	14	Computer Supplies	624		600		
41		OPERATING COSTS	1,040	926	1,000	40	695
	3	Miscellaneous	1,040		1,000		
42		MAINTENANCE COSTS	2,080	435	2,000	80	935
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	8	Mt'ce of Other Equipment	1,040		1,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is responsible for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Analyst.....	PS 24	34,956	36,156
(b)	2	2	Asst. Analyst.....	PS 14	47,832	45,417
(c)	1	1	Secretary II.....	PS 7	10	10
(d)			Unestablished Staff.....		37,568	63,318
(e)			Social Security.....		2,434	5,249
(f)			8% Salary increase.....			6,523
					-	
	4	4	TOTAL		122,800	156,673

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATIION					
		FINANCIAL REQUIREMENTS	375,290	349,200	-	375,290	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	369,050	349,200		369,050	-
	1	Salaries	309,106		340,298		
	2	Allowance	38,522		50,882		
	3	Wages (Unestablished Staff)	8,139				
	4	Social Security	13,283		10,962		
31		TRAVEL AND SUBSISTENCE	2,080	-		2,080	-
			2,080		2,000		
40		MATERIALS AND SUPPLIES	3,120	-		3,120	-
			1,560		1,500		
			1,560		1,500		
42		MAINTENANCE COSTS	1,040	-		1,040	-
			1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002	2000/2001			2000/2001	
(a)	1		Assistant Superintendent.....	PS 6	22,432	
(b)		1	Inspector.....	PS 6		21,444
(c)	1	1	Sergeant.....	PS 9	20,340	20,340
(d)	4	3	Corporal.....	PS 10	58,796	41,168
(e)	21	17	Constable.....	PS 11	238,730	203,257
(f)			Allowances.....			38,522
(g)			Unestablished Staff.....			8,139
(h)			Social Security.....		10,962	13,283
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
27	22				351,260	346,153
ALLOWANCES						
			Housing		47,580	-
			Uniform		302	-
			Quick Response		3,000	-
			8% Salary increase.....			22,897
			SUB-TOTAL		<hr/>	<hr/>
					50,882	22,897
			GRAND TOTAL		<hr/>	<hr/>
					402,142	369,050

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
31		ATTORNEY GENERAL'S MINISTRY					
		RECURRENT					
		31017 GENERAL ADMINISTRATION	628,560	822,450	694,285	(65,725)	471,802
		31021 FAMILY COURT	426,044	372,080	329,938	96,106	363,927
		31031 LAW REVISION	229,760	263,688	199,182	30,578	75,939
		31048 COMMUNICATIONS UNIT	330,198	337,395	278,805	51,393	234,007
		TOTAL RECURRENT	1,614,562	1,795,613	1,502,210	112,352	1,145,675
		CAPITAL					
		PART IV LOCAL SOURCES	250,000	593,520	591,000	(341,000)	151,218
		TOTAL PART IV	250,000	593,520	591,000	(341,000)	151,218
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	500,000	(500,000)	70,000
		TOTAL PART V	-	-	500,000	(500,000)	70,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
31017 - 31048	ATTORNEY GENERAL'S MINISTRY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	628,560	822,450	694,285	(65,725)	471,802
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	547,435	538,944	616,280	(68,845)	395,885
	1	Salaries	389,941		530,149		
	2	Allowances	81,100		44,234		
	3	Wages (Unestablished Staff)	64,632		30,940		
	4	Social Security	11,762		8,557		
	5	Honorarium	-		2,400		
31		TRAVEL AND SUBSISTENCE	14,872	39,665	14,300	572	13,869
	1	Transport Allowances	3,224		3,100		
	2	Mileage Allowance	6,032		5,800		
	3	Subsistence Allowance	5,200		5,000		
	5	Other Travel Expenses	416		400		
40		MATERIALS AND SUPPLIES	15,501	25,941	14,905	596	14,470
	1	Office Supplies	7,384		7,100		
	2	Books & Periodicals	3,328		3,200		
	4	Uniforms	1,456		1,400		
	5	Household Sundries	1,872		1,800		
	15	Other Office Equipment	1,461		1,405		
41		OPERATING COSTS	34,736	184,784	33,400	1,336	32,388
	1	Fuel	11,232		10,800		
	2	Advertisements	5,616		5,400		
	3	Miscellaneous	17,888		17,200		
42		MAINTENANCE COSTS	16,016	31,766	15,400	616	14,921
	1	Maintenance of Buildings	1,560		1,500		
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,824		5,600		
	4	Repairs & Mt'ce of Vehicles	8,632		8,300		
43		TRAINING	-	1,350	-	-	269
48		CONTRACTS & CONSULTANCY		197,762			

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Attorney General		65,004	65,004
(b)	1	1	Solicitor General.....	PS 28	60,000	60,000
(c)	1	1	Permanent Secretary/CEO	PS 26	45,808	10
(d)	1		Chief Parliamentary	PS 25	48,784	-
(e)	1		Legal Draftsman.....	PS 25	39,984	-
(f)	1	1	Sr. Crown Counsel.....	PS 23	41,536	30,912
(g)	2	2	Crown Counsel II.....	PS 20	79,624	82,024
(h)	1	1	Finance Officer III	PS 14	10	20,578
(i)	1	1	Admin Officer III	PS 14	31,868	32,900
(j)	1	1	Executice Assistant	PS 14	31,161	31,989
(k)	1	1	Secretary I.....	PS 10	17,358	17,910
(l)	1		Secretary II.....	PS 7	10,596	-
(m)	2	2	Second Class Clerk.....	PS 4	25,175	22,141
(n)	2	2	Secretary III.....	PS 4	19,927	20,911
(o)	2	1	Office Assistant.....	PS 1	13,314	5,562
			Allowances.....		44,234	81,100
			Unestablished Staff.....		30,940	64,632
			Social Security.....		8,557	11,762
			Honorarium.....		2,400	
	19	15	TOTAL		616,280	547,435

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	426,044	372,080	329,938	96,106	363,927
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	389,084	338,814	288,938	100,146	333,939
	1	Salaries	329,112		241,470		
	2	Allowances	12,000		6,000		
	3	Wages (Unestablished Staff)	35,476		34,112		
	4	Social Security	12,496		7,356		
31		TRAVEL AND SUBSISTENCE	6,240	5,181	6,000	240	4,580
	1	Transport Allowances	1,040		1,000		
	2	Mileage Allowance	2,600		2,500		
	3	Subsistence Allowance	1,560		1,500		
	5	Other Travel Expenses	1,040		1,000		
40		MATERIALS AND SUPPLIES	9,360	6,188	9,000	360	6,488
	1	Office Supplies	6,240		6,000		
	2	Books & Periodicals	1,040		1,000		
	5	Household Sundries	2,080		2,000		
41		OPERATING COSTS	12,000	14,271	15,000	(3,000)	10,316
	1	Fuel	8,000		12,300		
	3	Miscellaneous	4,000		2,700		
42		MAINTENANCE COSTS	9,360	7,626	9,000	360	8,604
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,240		6,000		
	4	Repairs & Mt'ce of Vehicles	3,120		3,000		
43		TRAINING	-		2,000	(2,000)	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Judge.....	PS 25	10	-
(b)	1	Director			38,484
(c)	2	Magistrate.....	PS 14	56,250	105,180
(d)	1	Co-ordinator.....	PS 11	10	-
(e)	5	Intake/Welfare Off.....	PS 9	85,895	81,036
(f)	1	Clerk of Court.....	PS 7	16,392	17,028
(g)	1	First Class Clerk.....	PS 7	16,023	16,788
(h)	1	Bailiff/Records Keeper.....	PS 6	10,452	10,740
(i)	1	Driver/Mechanic.....	PS 5	9,592	10,428
(j)	1	Second Class Clerk.....	PS 4	14,125	14,904
(k)	1	Secretary III.....	PS 4	15,396	15,888
(l)	1	Clerk/Typist.....	PS 3	10,323	11,064
(m)	1	Office Assistant.....	PS 1	7,002	7,572
(n)		Allowances.....		6,000	12,000
(o)		Unestablished Staff.....		34,112	35,476
(p)		Social Security.....		7,356	12,496
<div><div>17</div><div>18</div></div>		TOTAL		288,938	389,084

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	229,760	263,688	199,182	30,578	75,939
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	219,048	243,027	188,882	30,166	68,574
	1	Salaries	193,520		175,540		
	3	Wages-unestablished staff	18,264		10,908		
	4	Social Security	7,264		2,434		
31		TRAVEL AND SUBSISTENCE	3,432	2,303	3,300	132	3,245
	1	Transport Allowances	624		600		
	2	Mileage Allowance	520		500		
	3	Subsistence Allowance	1,976		1,900		
	5	Other Travel Expenses	312		300		
40		MATERIALS AND SUPPLIES	4,160	13,929	4,000	160	2,219
	1	Office Supplies	1,560		1,500		
	5	Household Sundries	520		500		
	14	Computer Supplies	2,080		2,000		
41		OPERATING COSTS	1,560	3,164	1,500	60	1,121
	1	Fuel	1,040		1,000		
	3	Miscellaneous	520		500		
42		MAINTENANCE COSTS	1,560	1,265	1,500	60	780
	4	Repairs & Mt'ce of Vehicles	1,560		1,500		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Chief Parliamentary Counsel	PS 25	48,784	57,684
(b)	1	1	Law Revision Counsel.....	PS 25	50,484	51,884
(c)	1	1	Legal Draughtsman	PS 25	39,984	44,784
(d)	1	1	Secretary I.....	PS 10	20,070	20,070
(e)	1	1	Secretary II.....	PS 7	10,596	13,116
(f)	1	1	Office Assistant.....	PS 1	5,622	5,982
(g)			Wages (Unestablished Staff)			18,264
(h)			Allowances.....		10,908	
(i)			Social Security.....		2,434	7,264
6 6			TOTAL		188,882	219,048

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM, BROADCASTING & INFORMATION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	330,198	337,395	278,805	51,393	234,007
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	273,502	239,471	221,905	51,597	178,734
	1	Salaries	221,183		199,989		
	3	Wages (Unestablished Staff)	42,002		16,466		
	4	Social Security	10,317		5,450		
31		TRAVEL AND SUBSISTENCE	11,648	15,216	11,200	448	10,833
	3	Subsistence Allowance	9,360		9,000		
	5	Other Travel Expenses	2,288		2,200		
40		MATERIALS AND SUPPLIES	18,512	28,407	17,800	712	17,295
	1	Office Supplies	4,472		4,300		
	3	Medical Supplies	624		600		
	5	Household Sundries	1,456		1,400		
	11	Production Supplies	11,960		11,500		
41		OPERATING COSTS	4,056	32,919	3,900	156	3,759
	1	Fuel	4,056		3,900		
42		MAINTENANCE COSTS	12,480	12,640	12,000	480	11,693
	1	Maintenance of Buildings	1,352		1,300		
	4	Repairs & Mt'ce of Furn. & Eqpt.	4,160		4,000		
	5	Repairs & Mt'ce of Vehicles	1,040		1,000		
	8	Mt'ce of Other Equipment	1,352		1,300		
	10	Vehicles Parts	4,576		4,400		
43		TRAINING	10,000	8,742	12,000	(2,000)	11,693
	5	Training - Miscellaneous	10,000				

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Sr. Information Officer	PS 14	24,261	25,296
(b)	1	3	Information Officer	PS 14	49,336	53,256
(c)	1	1	Coordinator	PS 10	17,904	31,044
(d)	1	1	Technical Officer.....	PS 10	19,158	20,412
(e)		1	Sr. Photographer.....	PS 10	10	10
(f)	1	1	Compositor/Graphic Des.....	PS 7	16,074	16,746
(g)		1	First Class Clerk.....	PS 7	10	10
(h)	3	3	Videographers.....	PS 7	48,528	49,089
(i)	2	2	Photographer.....	PS 6	24,708	25,320
(j)			Unestablished Staff.....		16,466	42,002
(k)			Social Security.....		5,450	10,316.80
	10	14	TOTAL		221,905	273,502

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
32	32017	MINISTRY OF ECONOMIC DEVELOPMENT AND PLANNING					
		RECURRENT					
		GENERAL ADMINISTRATION	325,037	456,560	513,165	(188,128)	418,083
		TOTAL RECURRENT	325,037	456,560	513,165	(188,128)	418,083
		CAPITAL					
		PART IV LOCAL SOURCES	4,444,800	2,619,302	2,769,600	-	1,572,481
		TOTAL PART IV	4,444,800	2,619,302	2,769,600	-	1,572,481
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	11,459,987	8,600,000	14,372,130	(2,912,143)	7,608,990
		TOTAL PART V	11,459,987	8,600,000	14,372,130	(2,912,143)	7,608,990

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
32017	CHIEF EXECUTIVE OFFICER, MINISTRY OF ECONOMIC DEVELOPMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MINISTRY OF ECONOMIC DEVELOPMENT AND PLANNING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	325,037	456,560	513,165	(188,128)	418,083
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	283,579	401,601	455,165	(171,586)	384,906
	1	Salaries	259,858		344,564		
	2	Allowances	15,480		17,005		
	3	Wages	-		86,700		
	4	Social Security	8,241		6,896		
31		TRAVEL AND SUBSISTENCE	13,288	12,956	19,000	(5,712)	15,860
	1	Transport Allowances	300		4,900		
	2	Mileage Allowance	8,000		8,700		
	3	Subsistence Allowance	1,800		2,000		
	4	Foreign Travel	1,500		1,600		
	5	Other Travel Expenses	1,688		1,800		
40		MATERIALS AND SUPPLIES	9,030	8,558	9,000	30	5,186
	1	Office Supplies	6,000		6,000		
	2	Books & Periodicals	600		600		
	5	Household Sundries	1,200		1,200		
	14	Computer Supplies	1,230		1,200		
41		OPERATING COSTS	8,400	22,396	16,000	(7,600)	6,911
	1	Fuel	6,000		12,000		
	2	Advertisement	800				
	3	Miscellaneous	700		4,000		
	6	Mail delivety	900				
42		MAINTENANCE COSTS	10,740	11,049	14,000	(3,260)	5,220
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500		4,300		
	4	Repairs & Mt'ce of Vehicles	2,100		6,200		
	5	Mt'ce of Computers (hardware)	2,000		3,500		
	10	Purchase of vehicle parts	4,140				

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Permanent Secretary.....	PS 26	59,208	60,000
(b)	1	1	Director, P.S.I.P.....	PS 25	43,984	10
(c)	3	3	Sr. Economist.....	PS 23	73,882	29,736
(d)	4	4	Economist.....	PS 16	47,394	50,584
(e)	1		Project Supervisor.....	(CON)	-	35,700
(f)	1	1	Finance Officer.....	PS 14	20,052	20,052
(g)	1	1	Secretary I.....	PS 10	15,105	16,821
(h)	1	1	Admin. Assistant.....	PS 10	10	10
(i)	1	1	Second Class Clerk.....	PS 4	9,697	21,157
(j)	1	1	Driver/Mechanic.....	PS 4	11,296	19,716
(k)	1		Secretary III.....	PS 4	18,876	-
(l)	1	1	Office Assistant.....	PS 1	7,992	6,072
(m)			Allowances.....		17,005	15,480
(n)			Unestablished Staff		86,700	
(o)			Social Security.....		6,896	8,241
<div><div>17</div><div>15</div></div>			TOTAL		<div>418,097</div>	<div>283,579</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
33		MINISTRY OF HOUSING, URBAN RENEWAL AND HOME AFFAIRS					
		RECURRENT					
		33017 GENERAL ADMINISTRATION	333,793	405,044	298,757	35,036	201,263
		33021 PRISON SERVICES	3,669,595	4,785,450	3,779,376	(131,381)	3,819,685
		33031 PRISON EDUCATION AND REHABILITATION PROGRAMME	114,528	64,932	94,012	20,516	45,432
		33041 YOUTH ENHANCEMENT ACADEMY	324,617	393,434	414,469	(89,852)	415,856
		33051 HOUSING AND PLANNING DEPARTMENT	842,493	793,593	820,544	21,949	884,613
		33068 PRINTING DEPT. - BELMOPAN	1,064,764	1,600,371	1,066,415	(1,651)	1,254,618
		33078 PRINTING DEPT. - LOTTERIES	260,134	223,092	286,303	(26,169)	260,383
		33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN	903,572	824,178	868,819	34,753	710,540
		33102 NATIONAL FIRE SERVICE COROZAL	69,977	62,324	67,918	1,019	57,347
		33113 NATIONAL FIRE SERVICE ORANGE WALK	82,184	66,189	72,450	4,534	66,786
		33124 NATIONAL FIRE SERVICE CAYO	270,148	231,864	264,210	2,818	216,034
		33135 NATIONAL FIRE SERVICE STANN CREEK	87,620	60,872	82,993	(573)	73,586
		33146 NATIONAL FIRE SERVICE TOLEDO	73,645	55,223	62,644	10,585	56,220
		33152 POSTAL SERVICES HEAD OFFICE	1,139,769	1,092,719	913,999	225,770	865,168
		33162 DISTRICT POST OFFICE - COROZAL	90,586	86,339	57,268	33,318	70,963
		33173 DISTRICT POST OFFICE - ORANGE WALK	79,267	70,152	57,041	22,226	65,107
		33181 DISTRICT POST OFFICE - BELIZE	133,125	91,296	111,593	21,532	80,750
		33194 DSTRIC POST OFFICE - CAYO	100,131	91,989	97,031	3,100	85,323
		33205 DISTRICT POST OFFICE - STANN CREEK	165,643	121,113	152,278	13,365	111,818
		SUB - TOTAL	9,805,591	11,120,174	9,568,120	200,895	9,341,492

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
33		MINISTRY OF HOUSING, URBAN RENEWAL AND HOME AFFAIRS					
		BROUGHT FORWARD	9,805,591	11,120,174	9,568,120	200,895	9,341,492
		33216 DISTRICT POST OFFICE - TOLEDO	67,786	61,583	49,972	17,814	53,289
		33228 DISTRICT POST OFFICE - BELMOPAN	79,818	73,794	72,039	7,779	71,962
		33231 POSTAL SEVICES CONVEYANCE OF MAILS	-	-	100,000	(100,000)	65,375
		33241 PHILATELIC SERVICES	-	-	42,000	(42,000)	33,614
		TOTAL RECURRENT	9,953,195	11,255,551	9,832,131	84,488	9,565,732
		CAPITAL					
		PART IV LOCAL SOURCES	2,320,000	2,741,500	2,326,850	(6,850)	2,336,743
		TOTAL PART IV	2,320,000	2,741,500	2,326,850	(6,850)	2,336,743
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,050,000	7,661,605	6,000,000	(950,000)	6,421,011
		TOTAL PART V	5,050,000	7,661,605	6,000,000	(950,000)	6,421,011

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
33017-33241	CHIEF EXECUTIVE OFFICER, MINISTRY OF HOUSING

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	333,793	405,044	298,757	35,036	201,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	308,833	370,010	274,757	34,076	165,036
	1	Salaries	248,894		215,032		
	2	Allowances	17,000		21,800		
	3	Wages (Unestablished Staff)	33,958		32,652		
	4	Social Security	8,981		5,273		
31		TRAVEL AND SUBSISTENCE	7,280	12,819	7,000	280	7,590
	1	Transport Allowances	1,248		1,200		
	3	Subsistence Allowance	3,120		3,000		
	5	Other Travel Expenses	2,912		2,800		
40		MATERIALS AND SUPPLIES	3,640	3,575	3,500	140	2,859
	1	Office Supplies	1,456		1,400		
	2	Books & Periodicals	312		300		
	3	Medical Supplies	208		200		
	5	Household Sundries	624		600		
	14	Computer Supplies	416		400		
	15	Other Office equipment	624		600		
41		OPERATING COSTS	6,760	12,237	6,500	260	5,942
	1	Fuel	3,432		3,300		
	2	Advertisements	416		400		
	3	Miscellaneous	2,496		2,400		
	7	Office Cleaning	416		400		
42		MAINTENANCE COSTS	7,280	6,403	7,000	280	19,836
	1	Maintenance of Building	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	4	Repairs & Mt'ce of Vehicles	2,080		2,000		
	9	Spares for Equipment	1,040		1,000		
	10	Vehicle Parts	2,080		2,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure that ten thousand (10,000) houses are constructed for Belizeans families countrywide.
- (b) to encourage the creation of Housing Cooperatives through fiscal incentives.
- (c) to place special emphasis on a South Side Renewal Plan.
- (d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their houses.
- (e) to reveiw, update, enforce zoning and planning laws especially in the new developing areas.
- (f) to upgrade the Prisons Department by improving security and providing specialist training for staff.
- (g) to provide rehabilitation oportunities for inmates.
- (h) to expand the Youth Enhancement Academy to accommodate up to two hundred (200) young offenders.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Minister of Housing.....		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	(CON)	60,000	60,000
(d)		Finance Officer I.....	PS 21	-	36,168
(e)	1	Finance Officer I.I.....	PS 18	35,136	-
(f)	1	Admin Officer III	PS 14	10	32,556
(g)	1	Finance Officer III	PS 14	10	-
(h)	1	Secretary I.....	PS 14	19,728	-
(i)		Executive Secretary		-	20,412
(j)	1	First Class Clerk.....	PS 7	16,176	16,788
(k)	1	Secretary III.....	PS 4	13,264	13,756
(l)	1	Second Class Clerk	PS 4	22,264	23,740
(m)	1	Office Assistant/Caretaker....	PS 2	8,652	5,682
(n)		Unestablished Staff.....		32,652	33,958
(o)		Allowances.....		21,800	17,000
(p)		Social Security.....		5,273	8,981
9		TOTAL		274,757	308,833

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
		FINANCIAL REQUIREMENTS	3,669,595	4,785,450	3,779,376	(131,381)	3,819,685
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,019,356	2,658,765	2,135,791	(116,435)	1,909,460
	1	Salaries	1,484,285		1,585,922		
	2	Allowances	9,467		306,045		
	3	Wages (Unestablished Staff)	432,209		174,873		
	4	Social Security	93,395		68,951		
31		TRAVEL AND SUBSISTENCE	16,640	10,977	16,000	640	19,957
	3	Subsistence Allowance	15,600		15,000		
	5	Other Travel Expenses	1,040		1,000		
40		MATERIALS AND SUPPLIES	1,404,439	1,379,406	1,400,000	4,439	1,703,060
	1	Office Supplies	9,360		9,000		
	3	Medical Supplies	-		2,581		
	4	Uniforms	158,600		152,500		
	5	Household Sundries	134,160		129,000		
	6	Foods	1,047,719		1,047,719		
	7	Spraying Supplies	8,112		7,800		
	9	Animal Feed	46,488		44,700		
	12	School Supplies	-		5,700		
	15	Other Office Equipment	-		1,000		
41		OPERATING COSTS	26,000	133,051	24,785	1,215	44,498
	1	Fuel	22,152		21,485		
	3	Miscellaneous	3,848		3,300		
42		MAINTENANCE COSTS	100,200	92,665	102,600	(2,400)	126,470
	1	Maintenance of Buildings	31,200		30,000		
	2	Maintenance of Grounds	11,440		11,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,240		6,000		
	4	Repairs & Mt'ce of Vehicles	6,600		10,000		
	5	Mt'ce of Computers (hardware)	3,120		3,600		
	8	Mt'ce of Other Equipment	12,480		12,000		
	9	Spares for Equipment	12,480		12,000		
	10	Vehicle Parts	16,640		18,000		
43		TRAINING	2,080	1,238	3,000	(920)	1,583
	5	Miscellaneous	2,080		3,000		
46		PUBLIC UTILITIES	12,480	14,988	8,800	3,680	14,657
	2	Gas (butane)	6,240		4,400		
	3	Water	6,240		4,400		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 GOVERNANCE & DEMOCRACY COST CENTRE:- 33021 PRISON SERVICES					
		DESCRIPTION					
48	1	CONTRACTS AND CONSULTANCY	-	424,716	10,000	(10,000)	10,388
		Payment to Contractors	-		10,000		
49		RENTS AND LEASES	-				1,278
50		GRANTS	88,400	69,644	100,000	(11,600)	86,931
	1	Organizations	88,400		100,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Prisons Department is concerned with :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Executive Governor	Contract	-	51,384
(b)	1	Ag. Finance Officer III		-	17,808
(c)	1	Superin. of Prisons.....	PS 25	39,684	-
(d)	1	Dir. Educ. & Rehab.....	PS 24	10	10
(e)	2	Assistant Superin.....	PS 18	52,578	26,192
(f)	1	Admin. Assistant.....	PS 10	18,360	-
(g)	1	First Class Clerk.....	PS 7	13,728	13,756
(h)	1	Clerk/Typist.....	PS 3	8,256	-
(i)	3	Chief Officer.....	P 7	106,260	81,580
(j)	1	Cadet Officer.....	P 8	34,580	19,530
(k)	2	Dep. Chief Officer.....	P 9	17,184	30,939
(l)	6	Principal Officer.....	P 10	118,812	184,688
(m)	27	Prison Officer Gd. I.....	P 11	477,248	452,176
(n)	91	Prison Officer Basic Gd....	P 11	699,222	583,044
(o)	1	Prison Matron		-	14,220
(p)	1	Clerical Assistant		-	8,958
(q)		Unestablished Staff.....		174,873	432,209
(r)		Allowance		306,045	9,467
(s)		Social Security.....		68,951	93,395
137 125		TOTAL		2,135,791	2,019,356

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33031 PRISON EDUCATION AND REHABILITATION PROGRAMME					
		FINANCIAL REQUIREMENTS	114,528	64,932	94,012	20,516	45,432
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	111,408	64,793	92,012	19,396	45,375
	1	Salaries	106,786		88,800		
	2	Allowances	381		2,400		
	4	Social Security	4,241		812		
31		TRAVEL AND SUBSISTENCE	1,040	139	1,000	40	57
	3	Subsistence Allowance	1,040		1,000		
40		MATERIALS AND SUPPLIES	2,080	-	1,000	1,080	-
	1	Office Supplies	-		400		
	5	Household Sundries	-		400		
	15	Other Office Equipment	2,080	-	200		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objective of the Education and Rehabilitation Programme is to plan, supervise and coordinate programmes for inmates rehabilitation in the following areas:-

- (i) Sports (boxing, football, basketball, volleyball, etc.)
- (ii) Literacy Programme (reading, writing and numeracy)
- (iii) Job Training Programmes
- (iv) Alcohol and Drug Abuse Programmes

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Programme Coordinator.....	PS 22	32,304	33,304
(b)	1	1	Secretary II.....	PS 7	13,728	13,422
(c)	4	5	Parole officers	PS 5	42,768	60,060
(d)			Allowances		2,400	381
(e)			Social Security.....		812	4,241
		<u>6</u> <u>7</u>	TOTAL		<u>92,012</u>	<u>111,408</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33041 YOUTH ENHANCEMENT ACADEMY					
		FINANCIAL REQUIREMENTS	324,617	393,434	414,469	(89,852)	415,856
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,857	135,206	136,469	(65,612)	96,495
	1	Salaries	68,410		123,129		
	2	Allowances	192		10,500		
	4	Social Security	2,255		2,840		
40		MATERIALS AND SUPPLIES	234,000	241,419	251,000	(17,000)	298,305
	1	Office Supplies	2,080		2,000		
	3	Medical Supplies	2,080		3,000		
	5	Household Sundries	20,800		24,000		
	6	Foods	202,800		217,000		
	12	Schools Supplies	6,240		5,000		
41		OPERATING COSTS	7,280	7,175	10,000	(2,720)	7,904
	1	Fuel	-		9,000		
	3	Miscellaneous	7,280		1,000		
42		MAINTENANCE COSTS	9,360	7,042	12,000	(2,640)	9,580
	1	Maintenance of Buildings	3,120		4,000		
	2	Maintenance of Grounds	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,080		3,000		
	4	Repairs & Mt'ce of Vehicles	3,120		4,000		
46		PUBLIC UTILITIES	3,120	2,592	5,000	(1,880)	3,572
	2	Gas (butane)	3,120		5,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of the Youth Enhancement Academy are:-

- (a) to rehabilitate and educate young and first time offenders in a disciplined environment.
- (b) to offer skills training in the following disciplines:-

(i) carpentry

(ii) masonry

(iii) plumbing

(iv) tailoring

(v) woodwork

(vi) agriculture

(vii) animal husbandry
- (c) to provide training and development in general education and life skills.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Deputy Director.....	PS 18	24,816	25,074
(b)	1	1	Chief Officer.....	P 7	19,872	23,004
(c)	1	1	Training Officer.....	P 7	18,624	20,332
(d)	1	1	Logistics Officer.....	P 7	14,172	-
(e)	1	1	Dep. Chief Officer.....	P 9	16,056	-
(f)	1	1	Asst. Training Off.....	P 10	15,453	-
(h)			Warden.....	P 11	14,136	-
(i)	1	1	Craft Lecturer.....		-	-
(j)			Allowances.....		10,500	192
(k)			Social Security.....		2,840	2,255
(l)						
	<u>7</u>	<u>7</u>	TOTAL		<u>136,469</u>	<u>70,857</u>

BELIZE ESTIMATES

3							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
		FINANCIAL REQUIREMENTS	842,493	793,593	820,544	21,949	884,613
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	717,381	703,176	695,844	21,537	556,044
	1	Salaries	423,529		416,563		
	2	Allowances			13,664		
	3	Wages (Unestablished Staff)	266,748		248,177		
	4	Social Security	27,104		17,440		
31		TRAVEL AND SUBSISTENCE	7,280	5,202	7,000	280	7,600
	1	Transport Allowances	416		400		
	2	Mileage Allowance	3,120		3,000		
	3	Subsistence Allowance	2,080		2,000		
	5	Other Travel Expenses	1,664		1,600		
40		MATERIALS AND SUPPLIES	7,280	4,356	7,000	280	76,791
	1	Office Supplies	2,080		2,000		
	5	Household Sundries	2,080		2,000		
	14	Computer Supplies	2,080		2,000		
	15	Other Office Equipment	1,040		1,000		
41		OPERATING COSTS	36,400	17,691	35,000	1,400	55,052
	1	Fuel	33,280		32,000		
	3	Miscellaneous	3,120		3,000		
42		MAINTENANCE COSTS	65,000	57,265	65,000	-	95,916
	1	Maintenance of Buildings	30,000		30,000		
	2	Maintenance of Grounds	4,000		4,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000		1,000		
	4	Repairs & Mt'ce of Vehicles	14,000		14,000		
	5	Mt'ce of Computers (hardware)	1,000		1,000		
	6	Mt'ce of Computers (software)	500		500		
	8	Mt'ce of Other Equipment	1,000		1,000		
	9	Spares for Equipment	1,000		1,000		
	10	Vehicles Parts	12,500		12,500		
43		TRAINING	1,352	-	1,300	52	1,319
	1	Course Costs	1,352		1,300		
48	1	CONTRACTS AND CONSULTANCY	-	-	1,000	(1,000)	49,479
49		RENT AND LEASES	7,800	5,903	8,400	(600)	5,716
	1	Rent & Leases of office space	7,800		7,500		
50	2	GRANTS	-	-	-	-	36,696

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure the construction of ten thousand (10,000) houses for Belizean families countrywide.
- (b) to reveiw, update and enforce zoning and planning laws especially in the new developing areas.
- (c) to provide the necessary expertise in connection with Government's housing projects especially with the Southside Renewal Plan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Housing & Planning Officer.	PS 25	53,484	45,684
(b)	1	1	Asst. Planning Officer.....	PS 18	30,062	36,872
(c)	1	1	Planning Officer.....	PS 16	24,412	24,412
(d)	1	1	City Engineer.....	PS 16	33,852	34,812
(e)	1	1	Architect.....	PS 16	48,000	48,000
(f)	1	1	Finance Officer III.....	PS 14	20,052	21,984
(g)	1	1	Secretary I.....	PS 10	25,428	26,112
(h)	1	1	Administrative Assistant.....	PS 10	23,547	17,298
(i)	1	1	First Class Clerk.....	PS 7	16,176	16,788
(j)	1	1	Rent Collector.....	PS 6	26,760	27,377
(k)	1	1	Building Foreman.....	PS 6	28,536	10,164
(l)	1	1	Building Inspector.....	PS 6	17,706	16,356
(m)	2	2	Building Supervisor.....	PS 6	13,596	27,816
(n)	1	1	Draughtsman II.....	PS 5	16,896	14,124
(o)	1	1	Driver/Mechanic.....	PS 5	-	17,424
(p)	1	1	Second Class Clerk.....	PS 4	14,002	13,920
(q)	1	1	Trainee Planning Officer...	PS 4	14,532	14,494
(r)	1	1	Office Assistant.....	PS 1	9,522	9,892
(s)			Allowances.....		248,177	-
(t)			Unestablished Staff.....		13,664	266,748
(u)			Social Security.....		17,440	27,104
	19	19	TOTAL		695,844	717,381

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33078 PRINTING DEPT. - BELMOPAN					
		FINANCIAL REQUIREMENTS	1,064,764	1,600,371	1,066,415	(1,651)	1,254,618
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	704,764	978,165	684,745	20,019	899,570
	1	Salaries	599,861		590,025		
	2	Allowances	75,000		75,000		
	3	Wages (Unestablished Staff)	6,760		5,573		
	4	Social Security	23,143		14,147		
31		TRAVEL AND SUBSISTENCE	2,000	3,930	1,600	400	3,102
	1	Transport Allowance	500		300		
	3	Subsistence Allowance	1,500		1,300		
40		MATERIALS AND SUPPLIES	325,000	587,937	350,600	(25,600)	326,843
	1	Office Supplies	16,250		18,000		
	3	Medical Supplies	500		600		
	5	Household Sundries	3,250		4,000		
	11	Production Supplies	305,000		328,000		
41		OPERATING COSTS	8,000	6,288	7,670	330	6,896
	1	Fuel	6,100		5,520		
	2	Advertisements	980		1,150		
	3	Miscellaneous	920		1,000		
42		MAINTENANCE COSTS	25,000	24,051	21,800	3,200	18,207
	1	Maintenance of Buildings	5,500		5,000		
	2	Maintenance of Grounds	1,300		800		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,400		4,000		
	4	Repairs & Mt'ce of Vehicles	2,400		2,000		
	9	Spares for Equipment	11,400		10,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Government Printing Office is responsible for:-

- (a) the printing, binding and engraving requirements of all Government Ministries/Departments;
- (b) the printing of the official Gazette and Legislative Instruments;
- (c) the printing of the Annual Estimates of Revenue and Expenditure;
- (d) the printing of the Jackpot, Boledo and Weekly Lottery Tickets; and
- (e) the printing of official news releases and magazines to the public.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Government Printer.....	PS 25	52,484	53,684
(b)	1	1	Asst. Government Printer...	PS 18	31,696	32,728
(c)	1	1	Production Supervisor.....	PS 12	24,576	25,332
(d)	1	1	Sr. Compositor/Designer....	PS 11	23,882	19,490
(e)	5	5	Overseer.....	PS 10	106,107	109,527
(f)	1	1	Press Technician.....	PS 10	19,956	20,811
(g)	1	1	Costing Clerk.....	PS 9	23,559	24,879
(h)	1	1	Proof Reader.....	PS 9	17,784	17,234
(i)	6	5	Sr. Printing Officer.....	PS 7	84,348	88,020
(j)	4	4	Compositor/Designer.....	PS 7	61,950	61,185
(k)	6	6	Printing Officer.....	PS 5	81,004	84,700
(l)	1	2	Second Class Clerk.....	PS 4	18,123	18,615
(m)	1	1	Storekeeper.....	PS 3	8,334	8,802
(n)	3	3	Apprentice.....	PS 3	26,679	28,083
(o)	1	1	Janitor.....	PS 2	9,543	6,771
(p)			Allowances.....		75,000	75,000
(q)			Unestablished Staff.....		5,573	6,760
(r)			Social Security.....		14,147	23,143
	<u>34</u>	<u>34</u>	<u>TOTAL</u>		<u>684,745</u>	<u>704,764</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33088 PRINTING DEPT. - LOTTERIES					
		FINANCIAL REQUIREMENTS	260,134	223,092	286,303	(26,169)	260,383
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	146,846	137,834	138,792	8,054	135,251
	1	Salaries	136,088		130,232		
	2	Allowances	4,094		4,094		
	4	Social Security	6,664		4,466		
31		TRAVEL AND SUBSISTENCE	2,288	2,774	2,000	288	2,147
	3	Subsistence Allowance	2,288		2,000		
40		MATERIALS AND SUPPLIES	100,000	72,923	130,511	(30,511)	109,187
	11	Production Supplies	100,000		130,511		
41		OPERATING COSTS	4,000	3,468	5,000	(1,000)	4,151
	1	Fuel	4,000		5,000		
42		MAINTENANCE COSTS	7,000	6,093	10,000	(3,000)	9,647
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000		1,000		
	9	Spares for Equipment	6,000		6,000		
	10	Vehicle Parts	-		3,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the salary and operating expenses for the section of the Printing Department involved with the production of the National Lotteries Books. Previously, this expenditure was met from the sale of Lottery and revenue earned paid into a Deposit Account. Both Revenue and Expenditure are now being reflected in the Estimates.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	4	4	Printing Officer.....	PS 5	50,600	52,712
(b)	7	7	Printing Officer III	PS3	79,632	83,376
(c)			Allowances.....		4,094	4,094
(d)			Social Security.....		4,466	6,664
	11	11	TOTAL		138,792	146,846

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	903,572	824,178	868,819	34,753	710,540
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	818,812	728,279	787,319	31,493	618,881
	1	Salaries	603,344		527,189		
	2	Allowances	124,097		181,760		
	3	Wages (Unestablished Staff)	59,513		59,520		
	4	Social Security	31,858		18,850		
31		TRAVEL AND SUBSISTENCE	4,160	3,120	4,000	160	3,881
	1	Transport Allowance	260		250		
	3	Subsistence Allowance	2,340		2,250		
	5	Other Travel Expenses	1,560		1,500		
40		MATERIALS AND SUPPLIES	31,200	29,429	30,000	1,200	35,511
	1	Office Supplies	3,120		3,000		
	2	Books & Periodicals	1,040		1,000		
	3	Medical Supplies	1,040		1,000		
	4	Uniforms	15,600		15,000		
	5	Household Sundries	5,200		5,000		
	14	Computer Supplies	2,080		2,000		
	15	Other Office Equipment	3,120		3,000		
41		OPERATING COSTS	13,000	31,455	12,500	500	11,948
	1	Fuel	7,800		7,500		
	3	Miscellaneous	2,600		2,500		
	6	Mail Delivery	2,600		2,500		
42		MAINTENANCE COSTS	20,800	16,670	20,000	800	20,528
	1	Maintenance of Buildings	2,496		2,400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,496		2,400		
	4	Repairs & Mt'ce of Vehicles	13,645		13,120		
	5	Mt'ce of Computers (hardware)	1,664		1,600		
	6	Mt'ce of Computers (software)	499		480		
43		TRAINING	15,600	15,225	15,000	600	19,791
	5	Miscellaneous	15,600		15,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Fire Chief.....	PS 24	44,284	45,484
(b)	1	1	Assistant Fire Chief	PS 18	23,784	25,074
(c)	1	1	Station Officer	PS 12	16,512	17,268
(d)	3	3	Sub Station Officer.....	PS 10	45,504	47,556
(e)	1	1	Divisional Officer	PS 14	22,536	22,536
(f)	1	1	Chief Mechanic.....	PS 8	17,676	18,360
(g)	4	4	Leading Fireman.....	PS 6	57,936	73,215
(h)	1	1	Asst. Chief Mechanic.....	PS 6	10,740	11,316
(i)	1	1	Mechanic.....	PS 5	12,364	12,892
(j)	1	1	Storeman.....	PS 5	10,956	11,484
(k)	2	2	Driver/Mechanic.....	PS 5	28,864	30,492
(l)	1	1	SecretaryII	PS7	10	12,504
(m)	1	1	SecretaryIII	PS4	10	9,615
(n)	4	4	Radio Telephone Operator	PS2	26,919	28,173
(o)	19	19	Fireman.....	PS 5	179,036	197,448
(p)		1	Foreman.....	PS 4	-	8,016
(q)	1	1	Clerk/Typist.....	PS 3	14,872	15,908
(r)	1	1	Clerical Assistant.....	PS 3	8,724	9,192
(s)	1	1	Office Assistant.....	PS 1	6,462	6,811
(t)			Unestablished Staff.....		59,520	59,513
(u)			Social Security.....		18,850	31,858
(v)			Allowance		181,760	124,097
	45	46	TOTAL		787,319	818,812

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	69,977	62,324	67,918	1,019	57,347
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	62,427	58,257	60,158	2,269	52,620
	1	Salaries	35,772		35,136		
	2	Allowances	20,041		19,270		
	3	Wages (Unestablished Staff)	4,281		4,281		
	4	Social Security	2,333		1,471		
31		TRAVEL AND SUBSISTENCE	270	15	60	210	32
	5	Other Travel Expenses	270		60		
40		MATERIALS AND SUPPLIES	1,040	-			
	1	Office supplies	1,040				
41		OPERATING COSTS	2,080	1,391	2,700	(620)	1,043
	1	Fuel	2,080		2,700		
42		MAINTENANCE COSTS	4,160	2,661	5,000	(840)	3,652
	1	Maintenance of Buildings	832		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	832		1,000		
	4	Repairs & Mt'ce of Vehicles	2,496		3,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Leading Fireman		16,392	17,028
(b)	2	2	Fireman	PS5	18,744	18,744
(c)			Allowance		19,270	20,041
(d)			Unestablished Staff.....		4,281	4,281
(e)			Social Security.....		1,471	2,333
		<u>3</u> <u>3</u>	TOTAL		<u>60,158</u>	<u>62,427</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	82,184	66,189	72,450	4,534	66,786
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,444	60,105	64,714	4,730	63,296
	1	Salaries	39,464		36,564		
	2	Allowances	23,294		22,398		
	3	Wages (Unestablished Staff)	4,281		4,281		
	4	Social Security	2,405		1,471		
31		TRAVEL AND SUBSISTENCE	260	192	36	224	-
	5	Other Travel Expenses	260		36		
40		MATERIAS AND SUPPLY	5,200	-			-
	15	Other office equipment	5,200				
41		OPERATING COSTS	3,120	2,241	2,700	420	430
	1	Fuel	3,120		2,700		
42		MAINTENANCE COSTS	4,160	3,651	5,000	(840)	3,060
	1	Maintenance of Buildings	832		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	832		1,000		
	4	Repairs & Mt'ce of Vehicles	2,496		3,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Driver/Mechanic.....	PS 5	16,764	-
(b)	2	2	Fireman.....	PS 5	21,164
(c)	1	Leading fireman		-	18,300
(d)		Allowance		22,398	23,294
(e)		Unestablished Staff.....		4,281	4,281
(f)		Social Security.....		1,471	2,405
3 3		TOTAL		64,714	69,444

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
		FINANCIAL REQUIREMENTS	270,148	231,864	264,210	2,818	216,034
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	256,524	223,848	246,658	9,866	206,346
	1	Salaries	142,840		133,325		
	2	Allowances	87,740		90,730		
	3	Wages (Unestablished Staff)	17,124		17,124		
	4	Social Security	8,820		5,479		
31		TRAVEL AND SUBSISTENCE	104	-	152	(48)	9
	5	Other Travel Expenses	104		152		
40		MATERIALS AND SUPPLIES	3,120	-			-
	1	Office Supplies	3,120				
41		OPERATING COSTS	4,160	2,998	5,400	(1,240)	1,100
	1	Fuel	4,160		5,400		
42		MAINTENANCE COSTS	6,240	5,018	12,000	(5,760)	8,579
	1	Maintenance of Buildings	1,560		3,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,560		3,000		
	4	Repairs & Mt'ce of Vehicles	3,120		6,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	4	4	Leading Fireman	PS 5	55,127	56,028
(b)	8	8	Fireman.....	PS 5	78,198	86,812
(c)			Unestablished Staff.....		17,124	17,124
(d)			Allowance		90,730	87,740
(e)			Social Security.....		5,479	8,820
		<u>12</u> <u>12</u>	TOTAL		<u>246,658</u>	<u>256,524</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	87,620	60,872	82,993	(573)	73,586
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,076	56,238	75,213	863	70,034
	1	Salaries	42,255		41,352		
	2	Allowances	27,207		28,109		
	3	Wages (Unestablished Staff)	4,281		4,281		
	4	Social Security	2,333		1,471		
31		TRAVEL AND SUBSISTENCE	104	45	80	24	15
	5	Other Travel Expenses	104		80		
40		MATERIALS AND SUPPLIES	5,200	-			-
	1	Office Supplies	5,200				
41		OPERATING COSTS	2,080	1,169	2,700	(620)	660
	1	Fuel	2,080		2,700		
42		MAINTENANCE COSTS	4,160	3,420	5,000	(840)	2,877
	1	Maintenance of Buildings	832		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	832		1,000		
	4	Repairs & Mt'ce of Vehicles	2,496		3,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Leading Fireman.....	PS 6	20,100	21,003
(b)	2	2	Fireman.....	PS 5	21,252	21,252
(c)			Allowance		28,109	27,207
(d)			Unestablished Staff.....		4,281	4,281
(e)			Social Security.....		1,471	2,333
<u>3</u>		<u>3</u>	TOTAL		<u>75,213</u>	<u>76,076</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	73,645	55,223	62,644	10,585	56,220
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	65,845	50,151	53,944	11,901	51,021
	1	Salaries	38,236		27,602		
	2	Allowances	20,995		20,995		
	3	Wages (Unestablished Staff)	4,281		4,281		
	4	Social Security	2,333		1,066		
31		TRAVEL AND SUBSISTENCE	1,144	417	1,000	144	1,094
	5	Other Travel Expenses	1,144		1,000		
40		MATERIALS AND SUPPLIES	416	-			324
			416				
41		OPERATING COSTS	2,080	1,151	2,700	(620)	773
	1	Fuel	2,080		2,700		
42		MAINTENANCE COSTS	4,160	3,504	5,000	(840)	2,822
	1	Maintenance of Buildings	832		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	832		1,000		
	4	Repairs & Mt'ce of Vehicles	2,496		3,000		
47		CONTRIBUTIONS AND SUBS	-	-			186

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Leading Fireman	PS8	15,756	17,028
(b)	2	2	Fireman.....	PS 5	11,846	21,208
(c)			Unestablished Staff.....		4,281	4,281
(d)			Allowance.....		20,995	20,995
(e)			Social Security.....		1,066	2,333
<u>3</u>		<u>3</u>	TOTAL		<u>53,944</u>	<u>65,845</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33152 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	1,139,769	1,092,719	913,999	225,770	865,168
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	972,849	830,973	824,999	147,850	788,019
	1	Salaries	873,577		784,453		
	2	Allowance	42,157		40,536		
	3	Wages (Unestablished Staff)	18,000		-		
	4	Social Security	39,115		10		
31		TRAVEL AND SUBSISTENCE	16,120	9,228	10,000	6,120	14,976
	1	Transport Allowance	967		600		
	2	Mileage Allowance	3,224		2,000		
	3	Subsistence Allowance	9,672		6,000		
	5	Other Travel Expenses	2,257		1,400		
40		MATERIALS AND SUPPLIES	26,000	18,441	30,000	(4,000)	16,628
	1	Office Supplies	2,600		3,000		
	2	Books & Periodicals	1,248		1,000		
	3	Medical Supplies	832		500		
	4	Uniforms	4,160		5,000		
	5	Household Sundries	4,160		5,000		
	11	Production Materials	8,320		10,000		
	14	Computer Supplies	3,120		3,500		
	15	Other Office Equipment	1,560		2,000		
41		OPERATING COSTS	109,200	218,264	6,000	103,200	18,075
	1	Fuel	10,400		2,000		
	2	Advertisements	10,400		1,000		
	6	mail delivery	88,400		3,000		
42		MAINTENANCE COSTS	15,600	15,813	34,000	(18,400)	27,470
	1	Maintenance of Buildings	2,704		6,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,200		11,000		
	4	Repairs & Mt'ce of Vehicles	2,704		6,000		
	5	Mt'ce of Computers (hardware)	832		2,000		
	6	Mt'ce of Computers (software)	468		1,000		
	8	Mt'ce of Other Equipment	468		1,000		
	9	Spares for Equipment	468		1,000		
	10	Vehicle Parts	2,756		6,000		
43		TRAINING	-	-	4,000	(4,000)	-
	1	Course Costs	-		3,000		
	5	Miscellaneous	-		1,000		
48		CONTRACTS AND CONSULTANCY	-	-	5,000	(5,000)	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Postmaster General.....	PS 25	50,584	51,784
(b)	1	1	Asst. Postmaster Gen.....	PS 19	45,672	45,672
(c)	1	1	Express Mail Manager	PS 16	10	10
(d)	1	1	Postal Controller.....	PS 14	24,675	25,503
(e)	1	1	Admin Asst.	PS 10	10	27,936
(f)	1	1	Finance Officer III.....	PS 14	23,364	24,192
(g)	1	1	Public Relations Officer	PS 10	15,909	15,282
(h)	1	1	Asst. Mail Supervisor	PS 11	10	16,013
(i)	1	1	Mail Supervisor.....	PS 13	19,343	20,123
(j)	1	1	Postal Inspector.....	PS 12	20,670	21,426
(k)	1	1	Parcel Post Supervisor.....	PS 11	19,917	20,649
(l)	1	1	Philatelic Supervisor	PS 7	20,919	22,845
(m)	1	1	Operations Manager	PS 10	10	10
(n)	1	1	Counter Supervisor.....	PS 8	15,332	17,416
(o)	1	1	First Class Clerk.....	PS 7	18,624	18,777
(p)	1	1	Data Entry Operator	PS 5	10	9,064
(q)	1	1	Secretary II.....	PS 7	20,460	21,072
(r)	1	1	Stock Keeper	PS4	11,583	12,075
(s)	6	6	Sr. Postman.....	PS 6	83,064	83,678
(t)	6	6	Second Class Clerk.....	PS 4	83,725	76,136
(u)	7	7	Postal Assistant.....	PS 4	75,043	82,559
(v)	1	1	Secretary III.....	PS 4	15,478	15,970
(w)	21	21	Postman.....	PS 3	171,882	200,169
(x)	1	1	Receptionist	PS 2	7,497	7,893
(y)	2	2	Watchman.....	PS 2	20,010	15,621
(z)	1	1	Janitor/Caretaker.....	PS 2	6,738	7,068
(aa)	2	2	Office Assistant.....	PS 1	13,914	14,634
(ab)			Allowances.....		40,536	42,157
(ac)			Unestablished Staff.....			18,000
(ad)			Social Security.....		10	39,115
	<u>65</u>	<u>65</u>	TOTAL		<u>824,999</u>	<u>972,849</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	90,586	86,339	57,268	33,318	70,963
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	88,896	85,677	54,268	34,628	69,473
	1	Salaries	55,947		42,563		
	2	Allowances	28,800		8,448		
	4	Social Security	4,149		3,257		
31		TRAVEL AND SUBSISTENCE	572	-	1,000	(428)	503
	3	Subsistence Allowance	343		600		
	5	Other Travel Expenses	229		400		
40		MATERIALS AND SUPPLIES	988	662	1,000	(12)	879
	1	Office Supplies	499		500		
	3	Medical Supplies	104		100		
	4	Uniforms	286		300		
	5	Household Sundries	99		100		
41		OPERATING COSTS	-	-	100	(100)	-
	3	Miscellaneous			100		
42		MAINTENANCE COSTS	130	-	900	(770)	108
	1	Maintenance of Buildings	130		300		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-		300		
	4	Repairs to Vehicle	-		150		
	9	Spares for Equipment	-		150		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

(iv) receipt and despatch of parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	District Postmaster.....	PS 12	21,340	27,852
(b)	2	2	Postman.....	PS 3	21,223	28,095
(c)			Allowances.....		8,448	28,800
(d)			Social Security.....		3,257	4,149
			TOTAL		54,268	88,896

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	79,267	70,152	57,041	22,226	65,107
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	78,331	69,893	54,041	24,290	1,154
							64,289
	1	Salaries	48,141		50,100		
	2	Allowances	26,400		2,420		
	4	Social Security	3,790		1,521		
31		TRAVEL AND SUBSISTENCE	416	-	1,000	(584)	368
	3	Subsistence Allowance			600		
	5	Other Travel Expenses	416		400		
40		MATERIALS AND SUPPLIES	520	259	1,000	(480)	450
	1	Office Supplies	520		500		
	3	Medical Supplies			100		
	4	Uniforms			300		
	5	Household Sundries			100		
41		OPERATING COSTS	-	-	100	(100)	
	3	Miscellaneous			100		
42		MAINTENANCE COSTS	-	-	900	(900)	
	1	Maintenance of Buildings			300		
	3	Repairs & Mt'ce of Furn. & Eqpt.			300		
	8	Mt'ce of Other Equipment			150		
	9	Spares for Equipment			150		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	District Postmaster.....	PS 12	24,072	25,584
(b)	2	2	Postman.....	PS 3	26,028	22,557
(c)			Allowances.....		2,420	26,400
(d)			Social Security.....		1,521	3,790
			TOTAL		54,041	78,331

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	133,125	91,296	111,593	21,532	80,750
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	129,901	89,129	106,993	22,908	77,774
	1	Salaries	69,105		49,216		
	2	Allowances	36,600		36,000		
	3	Wages (Unestablished Staff)	17,565		17,097		
	4	Social Security	6,631		4,680		
31		TRAVEL AND SUBSISTENCE	1,040	-	1,600	(560)	957
	3	Subsistence Allowance	520		800		
	5	Other Travel Expenses	520		800		
40		MATERIALS AND SUPPLIES	2,184	2,167	3,000	(816)	2,019
	1	Office Supplies	1,092		1,500		
	3	Medical Supplies	156		200		
	4	Uniforms	780		1,100		
	5	Household Sundries	156		200		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	District Postmaster.....	PS 12	24,828	25,584
(b)	1	1	District Sub-Postmaster....	PS 7	14,289	14,901
(c)	1	1	Postal Assistant	PS 4	-	11,952
(d)	2	1	Postman.....	PS 3	10,099	16,668
(e)			Allowances.....		36,000	36,600
(f)			Unestablished Staff.....		17,097	17,565
(g)			Social Security.....		4,680	6,631
			TOTAL		106,993	129,901
		5 4				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRIC POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	100,131	91,989	97,031	3,100	85,323
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	98,103	91,134	92,681	5,422	83,700
	1	Salaries	79,389		76,617		
	2	Allowances	10,800		9,600		
	3	Wages (Unestablished Staff)	3,900		3,900		
	4	Social Security	4,014		2,564		
31		TRAVEL AND SUBSISTENCE	884	144	1,000	(116)	809
	3	Subsistence Allowance	442		500		
	5	Other Travel Expenses	442		500		
40		MATERIALS AND SUPPLIES	1,144	711	1,500	(356)	1,047
	1	Office Supplies	390		500		
	3	Medical Supplies	208		250		
	4	Uniforms	390		500		
	5	Household Sundries	156		250		
41		OPERATING COSTS	-	-	150	(150)	(233)
	3	Miscellaneous			150		
42		MAINTENANCE COSTS	-	-	1,700	(1,700)	-
	1	Maintenance of Buildings			500		
	3	Repairs & Mt'ce of Furn. & Eqpt.			500		
	4	Repairs to Vehicles			350		
					350		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	District Postmaster.....	PS 12	22,182	22,938
(b)	1	1	District Sub-Postmaster....	PS 7	18,318	18,930
(c)	3	3	Postman.....	PS 3	36,117	37,521
(d)			Allowances.....		9,600	10,800
(e)			Unestablished Staff.....		3,900	3,900
(f)			Social Security.....		2,564	4,014
5		5	TOTAL		92,681	98,103

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	165,643	121,113	152,278	13,365	111,818
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	163,615	120,417	147,978	15,637	109,812
	1	Salaries	134,162		120,327		
	2	Allowances	21,821		21,821		
	3	Wages (Unestablished Staff)	1,040		1,040		
	4	Social Security	6,592		4,790		
31		TRAVEL AND SUBSISTENCE	728	-	950	(222)	668
	3	Subsistence Allowance			400		
	5	Other Travel Expenses	728		550		
40		MATERIALS AND SUPPLIES	1,144	628	1,500	(356)	1,035
	1	Office Supplies	364		500		
	3	Medical Supplies	208		250		
	4	Uniforms	364		500		
	5	Household Sundries	208		250		
41		OPERATING COSTS	156	68	150	6	303
	3	Fuel	156		150		
42		MAINTENANCE COSTS	-	-	1,700	(1,700)	-
	1	Maintenance of Buildings			500		
	3	Repairs & Mt'ce of Furn. & Eqpt.			500		
	4	Repairs to vehicle			350		
	9	Spares for Equipment			350		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	District Postmaster.....	PS 12	24,828	25,584
(b)	2	2	District Sub-Postmaster....	PS 7	47,040	60,003
(c)	1	1	Postal Assistant	PS 4	9,000	8,180
(d)	4	4	Postman.....	PS 3	39,459	40,395
(e)			Allowances.....		21,821	21,821
(f)			Unestablished Staff.....		1,040	1,040
(g)			Social Security.....		4,790	6,592
8		8	TOTAL		147,978	163,615

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	67,786	61,583	49,972	17,814	53,289
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	67,058	61,583	46,972	20,086	52,764
	1	Salaries	52,458		42,408		
	2	Allowances	12,000		2,701		
	4	Social Security	2,600		1,863		
31		TRAVEL AND SUBSISTENCE	416	-	1,000	(584)	315
	3	Subsistence Allowance	208		600		
	5	Other Travel Expenses	208		400		
40		MATERIALS AND SUPPLIES	312	-	1,000	(688)	210
	1	Office Supplies	312		400		
	3	Medical Supplies	-		100		
	4	Uniforms	-		400		
	5	Household Sundries	-		100		
41		OPERATING COSTS	-	-	100	(100)	-
	1	Fuel	-		0		
	3	Miscellaneous			100		
42		MAINTENANCE COSTS	-	-	900	(900)	-
	1	Maintenance of Buildings			300		
	3	Repairs & Mt'ce of Furn. & Eqpt.			300		
	4	Repairs to Vehicles			150		
	9	Spares for Equipment			150		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	District Postmaster.....	PS 12	26,031	30,876
(b)	2	2	Postman.....	PS 3	16,377	21,582
(c)			Allowances.....		2,701	12,000
(d)			Social Security.....		1,863	2,600
		3	3	TOTAL	46,972	67,058

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	79,818	73,794	72,039	7,779	71,962
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,478	72,314	67,239	10,239	69,800
	1	Salaries	66,513		61,020		
	2	Allowances	7,200		3,630		
	4	Social Security	3,765		2,589		
31		TRAVEL AND SUBSISTENCE	364	-	950	(586)	315
	3	Subsistence Allowance	364		400		
	5	Other Travel Expenses			550		
40		MATERIALS AND SUPPLIES	1,976	1,480	2,500	(524)	1,847
	1	Office Supplies	624		800		
	3	Medical Supplies	156		150		
	4	Uniforms	905		1,150		
	5	Household Sundries	291		400		
41		OPERATING COSTS	-	-	150	(150)	-
	3	Miscellaneous			150		
42		MAINTENANCE COSTS	-	-	1,200	(1,200)	-
	1	Maintenance of Buildings			300		
	3	Repairs & Mt'ce of Furn. & Eqpt.			500		
	8	Mt'ce of Other Equipment			200		
	9	Spares for Equipment			200		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	District Postmaster.....	PS 12	18,276	19,788
(b)	1	1	District Sub-Postmaster....	PS 7	12,861	14,646
(c)	2	2	Postman.....	PS 3	22,947	24,351
(d)	1	1	Janitor/Caretaker.....	PS 2	6,936	7,728
(e)			Allowances.....		3,630	7,200
(f)			Social Security.....		2,589	3,765
<div>55</div>			TOTAL		67,239	77,478

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33231 POSTAL SEVRVICES CONVEYANCE OF MAILS					
		FINANCIAL REQUIREMENTS	-	-	100,000	(100,000)	65,375
41		DESCRIPTION					
		OPERATING COSTS	-	-	100,000	(100,000)	65,375
	6	Mail Delivery	-		100,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head makes provision for expenditure relating to the conveyance of mails which covers the following:

- (a) Inland Mail Service:-
 - (i) road conveyance charges; and
 - (ii) western, southern and northern mail service
- (b) Foreign Mail Service:-
 - (i) onward airmail transit dues;
 - (1) foreign mail transit dues; and
 - (2) payment to airlines
 - (ii) internal air conveyance charges U.S.A., Panama, Honduras, El Slavador Mexico, Costa Rica and Canada;
 - (iii) open transit (A de Couvert) U.S.A., and U.K.
 - (iv) airmail terminal dues U.S.A., U.K. and Canada, and
 - (v) outward surface mail conveyance:
 - (1) payment to shipping lines for transportation of surface mails
 - (2) internal transportation of foreign surface mails;
 - (3) bag sharing charges payable to U.K., and
 - (4) terminal charges to U.K., U.S.A. and other countries (surface)

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	ESTIMATES	REVISED	APPROVED	DIFFERENCE	PRELIM.
			2001/2002	ESTIMATES	ESTIMATES	COLUMNS	EXPEND.
				2000/2001	2000/2001	1-3	1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION					
		COST CENTRE:- 33241 PHILATELIC SERVICES					
		FINANCIAL REQUIREMENTS	-	-	42,000	(42,000)	33,614
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-		32,000	(32,000)	31,934
	1	Salaries			31,188		
	4	Social Security			812		
40		MATERIALS AND SUPPLIES	-		2,000	(2,000)	1,680
	1	Office Supplies	-		2,000		
41		OPERATING COSTS	-		8,000	(8,000)	-
	2	Advertisements	-		8,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of the Philatetic Bureau.
- (b) selling and promoting of Belize Stamps on the foreign market
 - (i) maintain a philatetic mailing list for local overseas markets
 - (ii) provide customers with stamps for philatelic purposes.
 - (iii) maintain contact with leading philatelic organisations worldwide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	Supervisor.....	PS 7	19,797	
(b)	1	Stock Keeper.....	PS 4	11,391	
(c)		Social Security.....		812	
				-	-
	2		TOTAL	32,000	-

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
34		MINISTRY OF RURAL DEVELOPMENT AND CULTURE					
		RECURRENT					
		34017 GENERAL ADMINISTRATION	535,567	547,037	538,019	(2,452)	389,520
		34021 BELIZE ARTS COUNCIL	273,889	527,595	265,836	18,053	346,365
		34048 RURAL, WATER & SANITATION PROJ	208,428	167,880	169,979	38,449	129,158
		34051 HOUSE OF CULTURE	132,370	132,488	120,959	11,411	-
		34068 MUSEUM OF BELIZE	67,775	86,210	63,812	3,963	-
		34071 INSTITUTE FOR THE RESEARCH OF MATERIAL CULTURE	104,004	-	100,000	4,004	-
		TOTAL RECURRENT	1,322,033	1,461,210	1,258,605	73,428	865,043
		CAPITAL					
		PART IV LOCAL SOURCES	1,732,941	263,467	1,015,600	717,341	769,024
		TOTAL PART IV	1,732,941	263,467	1,015,600	717,341	769,024
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	35,400	200,000	800,000	(764,600)	-
		TOTAL PART V	35,400	200,000	800,000	(764,600)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICER
34017 - 34071	CHIEF EXECUTIVE OFFICER, MINISTRY OF RURAL DEVELOPMENT AND CULTURE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 34 MINISTRY OF RURAL DEVELOPMENT AND CULTURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	535,567	547,037	538,019	(2,452)	389,520
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	483,567	495,923	488,019	(4,452)	308,237
	1	Salaries	401,282		382,178		
	2	Allowances	14,600		20,900		
	3	Wages (Unestablished Staff)	52,700		75,612		
	4	Social Security	14,985		9,329		
31		TRAVEL AND SUBSISTENCE	20,800	21,294	20,000	800	30,090
	1	Transport Allowance	6,240		6,000		
	3	Subsistence Allowance	10,400		10,000		
	5	Other Travel Expenses	4,160		4,000		
40		MATERIALS AND SUPPLIES	5,200	5,021	5,000	200	4,601
	1	Office Supplies	2,600		2,500		
	2	Books & Periodicals	832		800		
	3	Medical Supplies	416		400		
	5	Household Sundries	1,040		1,000		
	14	Computer Supplies	312		300		
	15	Other Office Equipment	0		0		
41		OPERATING COSTS	20,800	20,732	20,000	800	35,019
	1	Fuel	10,400		10,000		
	2	Advertisements	1,560		1,500		
	3	Miscellaneous	2,600		2,500		
	7	Office Cleaning	1,040		1,000		
	9	Conferences & Workshops	5,200		5,000		
42		MAINTENANCE COSTS	5,200	4,067	5,000	200	11,573
	1	Maintenance of Buildings	-		-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-		-		
	4	Repairs & Mt'ce of Vehicles	2,600		2,500		
	5	Mt'ce of Computers (hardware)	-		-		
	6	Mt'ce of Computers (software)	-		-		
	8	Mt'ce of Other Equipment	-		-		
	10	Vehicle Parts	2,600		2,500		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to develop artistic and Cultural Forms that are indigenous to Belize and to improve the quality of life in Rural Communities with the full meaningful participation of the people
- (b) to ensure that rural communities have access to an adequate supply of safe potable water through the drilling and maintenance of wells; support for the establishment of Rural Water Sanitation and the supervision of the Management of these systems.

The Ministry works through legitimate village authority; including alcaldes and village councils to promote community participation and the provision of amenities and facilities that widen possibilities and bring about the development of rural communities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Minister		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	(CON)	54,208	60,000
(d)	1	Admin. Officer II.....	PS 18	31,524	32,556
(e)	1	Finance Officer III.....	PS 14	20,052	31,438
(f)	1	Rural Dev. Coordinator.....	PS 12	27,159	27,159
(g)	9	Rural Dev. Officer.....	PS 10	131,131	131,131
(h)	1	Secretary I.....	PS 10	19,671	20,355
(i)	1	Information Officer	PS 10	14,940	15,681
(j)	1	First Class Clerk.....	PS 7	18,267	16,176
(k)	1	Second Class Clerk.....	PS 4	8,016	8,877
(l)	1	Secretary III.....	PS 4	9,246	9,615
(m)	1	Office Assistant.....	PS 1	8,172	8,502
(n)		Allowances.....		20,900	14,600
(o)		Unestablished Staff.....		75,612	52,700
(p)		Social Security.....		9,329	14,985
<div><div>19</div><div>19</div></div>		TOTAL		<div>488,019</div>	<div>483,567</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 34	1	2	3	4	5
		MINISTRY OF RURAL DEVELOPMENT AND CULTURE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34021 BELIZE ARTS COUNCIL					
		FINANCIAL REQUIREMENTS	273,889	527,595	265,836	18,053	346,365
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	259,329	290,877	241,836	17,493	329,240
	1	Salaries	207,442		176,403		
	2	Allowances	12,000		12,000		
	3	Wages (Unestablished Staff)	31,067		47,754		
	4	Social Security	8,820		5,679		
	5	Honorarium					
31		TRAVEL AND SUBSISTENCE	5,200	2,915	5,000	200	7,470
	1	Transport Allowance	1,560		1,500		
	2	Mileage Allowance	1,040		1,000		
	3	Subsistence Allowance	1,560		1,500		
	5	Other Travel Expenses	1,040		1,000		
40		MATERIALS AND SUPPLIES	4,160	1,344	4,000	160	4,265
	1	Office Supplies	2,080		2,000		
	2	Books & Periodicals	-		-		
	3	Medical Supplies	-		-		
	5	Household Sundries	1,040		1,000		
	11	Production Supplies	1,040		1,000		
	15	Other Office Equipment	-		-		
41		OPERATING COSTS	2,080	1,493	2,000	80	1,721
	2	Advertisements	-		-		
	3	Miscellaneous	2,080		2,000		
42		MAINTENANCE COSTS	3,120	2,172	3,000	120	3,444
	1	Maintenance of Buildings	1,040		1,000		
	2	Maintenance of Grounds	0		0		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040		1,000		
	5	Mt'ce of Computers (hardware)	1,040		1,000		
46		PUBLIC UTILITIES	-	-			225
50		GRANTS	-	228,794	5,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) cultural policies and programmes are directed towards the retrieval, revaluation, animation and dissemination of Belizean culture, in the context of the enjoyment and appreciation of the cultural heritage of mankind.
- (b) this involves deliberate emphasis on the reinforcement of Belizean culture, tradition, values, and excellence of their presentation, in such manner as will guarantee their progressive development and tranmission to present and future citizens of Belize.

Government gives subventions for cultural activities through the Nationa Arts Council.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Cultural Director.....	PS 25	43,184	44,484
(b)	2	3	Coordinator.....	PS 14	47,418	73,404
(c)	1	1	Market/P.R. Officer.....	PS 10	18,645	19,044
(d)	1	1	Cultural Asst.....	PS 7	16,074	16,788
(e)	1	1	Technical Trainee	PS 7	12,504	13,116
(f)	1	1	Secretary III.....	PS 4	11,460	11,962
(g)	1	1	Second Class Clerk	PS 4	13,141	13,428
(h)	1	1	Janitor/Caretaker.....	PS 2	8,025	8,724
(i)	1	1	Office Assistant.....	PS 1	5,952	6,492
(j)			Allowances.....		12,000	12,000
(k)			Unestablished Staff.....		47,754	31,067
(l)			Social Security.....		5,679	8,820
10		11	TOTAL		241,836	259,329

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 34 MINISTRY OF RURAL DEVELOPMENT AND CULTURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	208,428	167,880	169,979	38,449	129,158
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	201,928	162,846	163,479	38,449	120,951
	1	Salaries	-		-		
	2	Allowance	-		-		
	3	Wages	193,775		159,828		
	4	Social Security	8,153		3,651		
31		TRAVEL AND SUBSISTENCE	2,000	1,404	2,000	-	1,230
	3	Subsistence Allowance	2,000		2,000		
40		MATERIALS AND SUPPLIES	500	321	500	-	123
	1	Office Supplies	500		500		
42		MAINTENANCE COSTS	4,000	3,309	4,000	-	6,854
	3	Repairs to Furniture and Equipment	4,000		4,000		

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Unestablished Staff		159,828	193,775
(b)		Social Security		3,651	8,153
		TOTAL		163,479	201,928

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 34 MINISTRY OF RURAL DEVELOPMENT AND CULTURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34051 HOUSE OF CULTURE					
		FINANCIAL REQUIREMENTS	132,370	132,488	120,959	11,411	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	115,730	129,150	104,959	10,771	
	1	Salaries	28,671		27,849		
	2	Allowance	1,248		1,200		
	3	Wages	81,424		73,476		
	4	Social Security	4,387		2,434		
31		TRAVEL AND SUBSISTENCE	10,400	1,889	10,000	400	
	3	Subsistence Allowance	5,200		5,000		
	5	Other Travel Expense	5,200		5,000		
40		MATERIALS AND SUPPLIES	3,120	1,259	3,000	120	
	1	Office Supplies	1,560		1,500		
	5	Household Sundries	1,560		1,500		
41		OPERATING COSTS	2,080	-	2,000	80	
	3	Miscellaneous	2,080		2,000		
42		MAINTENANCE COSTS	1,040	190	1,000	40	
	1	Maintenance of Buildings	1,040		1,000		

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Music Cordinator		27,849	28,671
(b)			Unestablished Staff		73,476	81,424
(c)			Allowance		1,200	1,248
(d)			Social Security		2,434	4,387
<u>1</u> <u>1</u>			TOTAL		<u>104,959</u>	<u>115,730</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 34 MINISTRY OF RURAL DEVELOPMENT AND CULTURE	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34068 MUSEUM OF BELIZE					
		FINANCIAL REQUIREMENTS	67,775	86,210	63,812	3,963	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	52,175	82,784	48,812	3,363	
	1	Salaries			-		
	2	Allowance			-		
	3	Wages	49,920		48,000		
	4	Social Security	2,255		812		
31		TRAVEL AND SUBSISTENCE	2,080	20	2,000	80	
	3	Subsistence Allowance	2,080		2,000		
40		MATERIALS AND SUPPLIES	3,120	200	3,000	120	
	1	Office Supplies	1,560		1,500		
	5	Household Sundries	1,560		1,500		
41		OPERATING COSTS	6,240	3,206	6,000	240	
	1	Fuel	3,120		3,000		
	3	Miscellaneous	3,120		3,000		
42		MAINTENANCE COSTS	4,160	-	4,000	160	
	1	Maintenance of Buildings	2,080		2,000		
	2	Upkeep of Group	2,080		2,000		

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
(a)		Unestablished Staff		48,000	49,920
(b)		Social Security		812	2,255
		TOTAL		48,812	52,175

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 34	1	2	3	4	5
		MINISTRY OF RURAL DEVELOPMENT AND CULTURE	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34071 INSTITUTE FOR THE RESEARCH OF MATERIAL CULTURE					
		FINANCIAL REQUIREMENTS	104,004	-	100,000	4,004	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,724		68,000	2,724	-
	1	Salaries	45,684		45,684		
	2	Allowance			-		
	3	Wages	22,786		21,910		
	4	Social Security	2,254		406		
31		TRAVEL AND SUBSISTENCE	10,400		10,000	400	-
	3	Subsistence Allowance	5,200		5,000		
	5	Other travel expense	5,200		5,000		
40		MATERIALS AND SUPPLIES	7,280		7,000	280	-
	1	Office Supplies	3,120		3,000		
	5	Household Sundries	4,160		4,000		
41		OPERATING COSTS	7,280		7,000	280	-
	1	Fuel	3,640		3,500		
	3	Miscellaneous	3,640		3,500		
42		MAINTENANCE COSTS	8,320		8,000	320	-
	1	Maintenance of Buldings	4,160		4,000		
	2	Upkeep of Grounds	4,160		4,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS.

Institute of Research and Management of Material Culture (IRMAC) replaces the Department of Archaeology and it is headed by a director with supporting staff.

I. OBJECTIVES

To protect, conserve and preserve Belize's Cultural heritage.

This invovles:

- (a) licencing of archaeological research.
- (b) the management of Belize's national archaeological collections.
- © the management of all archaeological sites in the country.
- (d) inspection of looting activities.
- (e) the survey of archaeological sites ijmpacted by urban development as defined the environment assessment laws.
- (f) the survey and research of all caves in Belize.
- (g) interdiction of illegal export and import of ancient monuments and antiquities.
- (h) research and education of archaeological issues in Belize in collaboration with Central America and Caribbean Institution on Archeaology.
- (l) providing technical assistance to the Museum of Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	Director	PS 25	45,684	45,684
(b)			Unestablished Staff		21,910	22,786
(c)			Social Security		406	2,254
			TOTAL		68,000	70,724

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
35	35017 35028 35037	MINISTRY OF SUGAR INDUSTRY, LABOUR, LOCAL GOVERNMENT AND LATIN AMERICAN AFFAIRS					
		RECURRENT					
		GENERAL ADMINISTRATION	324,759	388,619	333,200	(8,441)	313,308
		LOCAL GOVERNMENT	3,998,392	4,639,443	3,996,406	1,986	3,995,433
		LABOUR ADMINISTRATION	442,021	389,860	410,725	31,296	387,030
		TOTAL RECURRENT	4,765,172	5,417,922	4,740,331	24,841	4,695,771
		CAPITAL					
		PART IV LOCAL SOURCES	610,000	1,220,610	614,000	(4,000)	1,466,303
		TOTAL PART IV	610,000	1,220,610	614,000	(4,000)	1,466,303
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	1,750,000	-	-	-
		TOTAL PART V	-	1,750,000	-	-	-
OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2001/2002							
HEAD		ACCOUNTING OFFICER					
35017 - 35031		CHIEF EXECUTIVE OFFICER, MINISTRY OF SUGAR INDUSTRY, LABOUR, LOCAL GOVERNMENT AND LATIN AMERICAN AFFAIRS					

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF SUGAR INDUSTRY, LABOUR, LOCAL GOVERNMENT AND LATIN AMERICAN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	324,759	388,619	333,200	(8,441)	313,308
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	254,213	309,809	263,600	(9,387)	252,176
	1	Salaries	217,642		227,136		
	2	Allowances	15,744		20,704		
	3	Wages (Unestablished Staff)	14,040		11,700		
	4	Social Security	6,787		4,060		
31		TRAVEL AND SUBSISTENCE	15,184	12,636	14,600	584	13,624
	2	Mileage Allowance	2,038		1,960		
	3	Subsistence Allowance	10,296		9,900		
	5	Other Travel Expenses	2,850		2,740		
40		MATERIALS AND SUPPLIES	4,160	2,904	4,000	160	3,177
	1	Office Supplies	2,080		2,000		
	2	Books & Periodicals	686		660		
	3	Medical Supplies	416		400		
	5	Household Sundries	978		940		
41		OPERATING COSTS	34,562	52,398	35,000	(438)	27,507
	1	Fuel	19,219		18,480		
	3	Miscellaneous	7,686		7,390		
	9	Conferences & Workshops	7,657		9,130		
42		MAINTENANCE COSTS	16,640	10,872	16,000	640	16,824
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,328		3,200		
	4	Repairs & Mt'ce of Vehicles	13,312		12,800		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) To formulate policies and programmes for the Sugar, Labour and Local Government Sectors.
- (b) To supervise implementation of activities in the Sugar, Labour and Local Government Sectors.
- (c) To provide administrative and legal advice to the Sugar, Labour and Local Government Sectors.
- (d) To promote and coordinate interaction between the Ministry of Sugar Industry, 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 Sugar, Labour and Local Government Sectors.
- (e) To evaluate progress of activities within the Sugar, Labour ad Local Government Sectors.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002			2000/2001	2001/2002
		Minister of Sugar Industry, Labour, Local Government & Latin Amer. Aff.		28,800	28,800
(a)		Exp. all'ce to Minister....		10,992	10,992
(b)	1	1	Chief Executive Officer..... PS 26	60,000	60,000
(c)	1	1	Economist PS 16	11,892	10
(d)	1		Local Gov't Officer..... PS 12	24,072	-
(e)	1	1	Admin. Assistant..... PS 10	20,412	34,668
(f)	1	1	Secretary I..... PS 10	16,308	16,992
(g)	1	1	Secretary II..... PS 7	18,624	28,236
(h)	1	1	First Class Clerk..... PS 7	14,952	15,564
(i)	1	1	Clerical Assistant..... PS 3	13,872	14,808
(j)		1	Office Assistant..... PS 1	7,212	7,572
(k)			Unestablished Staff.....	11,700	14,040
(l)			Allowances.....	20,704	15,744
(m)			Social Security.....	4,060	6,787
<hr/> <div>8</div> <hr/>		TOTAL		<hr/> 263,600 <hr/>	<hr/> 254,213 <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF SUGAR INDUSTRY, LABOUR, LOCAL GOVERNMENT AND LATIN AMERICAN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35028 LOCAL GOVERNMENT					
		FINANCIAL REQUIREMENT	3,998,392	4,639,443	3,996,406	1,986	3,995,433
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	32,792	31,034	31,406	1,386	8,692
	1	Salaries	32,040		31,000		
	4	Social Security	752		406		
31		TRAVEL AND SUBSISTENCE	6,240	4,322	6,000	240	6,065
	3	Subsistence Allowance	3,744		3,600		
	5	Other Travel Expenses	2,496		2,400		
40		MATERIALS AND SUPPLIES	3,120	2,696	3,000	120	1,752
	1	Office Supplies	1,040		1,000		
	3	Medical Supplies	1,040		1,000		
	5	Household Sundries	1,040		1,000		
41		OPERATING COSTS	3,120	2,234	3,000	120	2,790
	1	Fuel	3,120		3,000		
42		MAINTENANCE COSTS	3,120	2,204	3,000	120	2,808
	4	Repairs & Mt'ce of Vehicles	3,120		3,000		
50		GRANTS	3,950,000	4,596,953	3,950,000	-	3,973,326
	4	Municipalities	3,950,000		3,950,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to provide guidance and advice to all municipal bodies in Belize.
- (b) ensure that liquor Licensing Boards are functioning efficiently in all district.
- (c) to coordinate activities in relation to valuation of properties in municipalities and also Town Boundaries.
- (d) to promote interaction between Central and Local Government for development and good governance.
- (e) to seek financial and technical assistance for municipalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Municipal Financial Adviser	PS 18	31,000	32,040
(b)			Local Government			
(c)			Social Security.....		406	752
	<u>1</u>	<u>1</u>	TOTAL		<u>31,406</u>	<u>32,792</u>

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS				ESTIMATES	ESTIMATES
				2000/2001	2001/2002
Belize City Council				1,484,500	1,484,500
Belmopan City Council				950,000	950,000
Corozal Town Board				239,000	239,000
Orange Walk Town Board				358,000	358,000
San Ignacio Town Board				291,000	291,000
Benque Viejo Town Board				179,000	179,000
Dangriga Town Board				205,000	205,000
Punta Gorda Town Board				168,000	168,000
San Pedro Town Board				69,000	69,000
Statutory Bodies				6,500	6,500
TOTAL				<u>3,950,000</u>	<u>3,950,000</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF SUGAR INDUSTRY, LABOUR, LOCAL GOVERNMENT AND LATIN AMERICAN AFFAIRS	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	442,021	389,860	410,725	31,296	387,030
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	367,141	322,403	338,725	28,416	317,991
	1	Salaries	329,973		318,345		
	3	Wages (Unestablished Staff)	11,524		10,200		
	4	Social Security	11,844		7,180		
	5	Honorarium	13,800		3,000		
31		TRAVEL AND SUBSISTENCE	49,920	51,261	48,000	1,920	46,173
	1	Transport Allowances	7,800		7,500		
	2	Mileage Allowance	23,338		22,440		
	3	Subsistence Allowance	10,816		10,400		
	5	Other Travel Expenses	7,966		7,660		
40		MATERIALS AND SUPPLIES	7,280	5,834	7,000	280	6,309
	1	Office Supplies	3,120		3,000		
	2	Books & Periodicals	759		730		
	3	Medical Supplies	416		400		
	5	Household Sundries	1,352		1,300		
	14	Computer Supplies	905		870		
	15	Other Office Equipment	728		700		
41		OPERATING COSTS	6,240	5,274	6,000	240	6,063
	1	Fuel	4,805		4,620		
	2	Advertisements	832		800		
	3	Miscellaneous	603		580		
42		MAINTENANCE COSTS	11,440	5,088	11,000	440	10,494
	1	Maintenance of Buildings	1,040		1,000		
	2	Maintenance of Grounds	1,622		1,560		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,622		1,560		
	4	Repairs & Mt'ce of Vehicles	3,224		3,100		
	5	Mt'ce of Computers (hardware)	905		870		
	6	Mt'ce of Computers (software)	1,810		1,740		
	10	Vehicles Parts	1,217		1,170		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives under this head are as per the varoius sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

- (a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
- (b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
- (c) enforcement of all Labour legislation;
- (d) publication of Annual Reports on the work carried out by the Labour Department; and
- (e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Labour Commissioner.....	PS 25	43,384	44,584
(b)	1	1	Dep. Labour Commissioner...	PS 19	30,800	31,856
(c)	8	8	Labour Officer I/II.....	PS 14/10	181,443	187,635
(d)	1	1	Second Class Clerk.....	PS 4	12,608	13,592
(e)	1	1	Secretary III.....	PS 4	9,820	10,312
(f)	2	2	Clerk/Typist.....	PS 3	22,206	23,142
(g)	1	1	Clerical Assistant	PS3	11,532	12,000
(h)		1	Office Assistant.....	PS 1	6,552	6,852
(i)			Unestablished Staff.....		10,200	11,524
(j)			Social Security.....		7,180	11,844
(k)			Honorarium.....		3,000	13,800
	15	16	TOTAL		338,725	367,141

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/00
36		MINISTRY OF BUDGET MANAGEMENT					
		RECURRENT					
		18028 BUDGET MANAGEMENT	809,742	517,550	403,297	406,445	269,616
		18068 BELMOPAN COMPUTER CENTRE	223,064	92,435	103,012	120,052	144,182
		18398 CENTRAL STATISTICAL OFFICE	664,918	664,825	604,942	59,976	615,942
		TOTAL RECURRENT	1,697,724	1,274,810	1,111,251	586,473	1,029,740
		CAPITAL					
		PART IV					
		LOCAL SOURCES	491,753	694,079	600,000	(108,247)	-
		TOTAL PART IV	491,753	694,079	600,000	(108,247)	-
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	548,931	500,000	890,000	(341,069)	
		TOTAL PART V	548,931	500,000	890,000	(341,069)	-

ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING THE	
VOTES ON THE ESTIMATES 2001/2002	
HEAD	ACCOUNTING OFFICERS
18028 - 18068	CHIEF EXECUTIVE OFFICER
18398	CHIEF STATISTICIAN

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36	1	2	3	4	5
		MINISTRY OF BUDGET MANAGEMENT	ESTIMATES 2001/2002	REVISED ESTIMATES 2000/2001	APPROVED ESTIMATES 2000/2001	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18028 MINISTRY OF BUDGET MANAGEMENT					
		FINANCIAL REQUIREMENT	809,742	517,550	403,297	406,445	269,616
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	792,270	491,768	386,497	405,773	253,337
	1	Salaries	675,287		312,537		
	2	Allowances	38,063		26,900		
	3	Wages (Unestablished Staff)	57,153		43,000		
	4	Social Security	15,607		4,060		
	5	Honorarium	2,160				
	6	Ex-Gratia Payments	4,000				
31		TRAVEL AND SUBSISTENCE	4,576	11,223	4,400	176	4,278
	3	Subsistence Allowance	4,160		4,000		
	5	Other Travel Expenses	416		400		
40		MATERIALS AND SUPPLIES	4,680	3,771	4,500	180	4,322
	1	Office Supplies	815		784		
	2	Books & Periodicals	1,702		1,637		
	3	Medical Supplies	124		119		
	5	Household Sundries	2,038		1,960		
41		OPERATING COSTS	3,952	6,837	3,800	152	3,668
	1	Fuel	2,808		2,700		
	3	Miscellaneous	936		900		
	6	Mail Delivery	208		200		
42		MAINTENANCE COSTS	4,264	3,951	4,100	164	4,011
	4	Repairs & Mt'ce of Vehicles	3,016		2,900		
	5	Mt'ce of Computers (hardware)	624		600		
	6	Mt'ce of Computers (software)	624		600		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry of Budget Management has responsibility for the following functions:

- (a) Fiscal management of the operations of central government, statutory boards and projects.
- (b) Revenue and expenditure management activities and related strategy development.
- (c) Information systems development and coordination of related human resource development activities
- (d) Other required resource management activities
- (e) Rationalization and reporting of central government's fiscal performance and outlook vis-à-vis monetary, trade and social indicators

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Minister of Budget Management	CON	28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	CON	60,000	60,000
(d)	1	1	Legal Counsel/Dir. Intl. Fin Serv.	CON	60,768	60,768
(e)		1	Inland Revenue Commissioner	PS 26	-	56,408
(f)		1	Sr. Budget Analyst	PS 23	-	45,636
(g)	1	1	Executive Coordinator.....	PS 25	48,084	48,084
(h)		1	Admin Officer II	PS 18	-	31,524
(i)		1	Finance Officer II	PS 18	-	23,784
(j)	1		Data Entry Operator	PS 5	10,956	-
(k)		1	Admin Assistant	PS 10	-	14,940
(l)	1		Sr. Information Off.....	PS 14	24,261	-
(m)	1	1	Vehicle Inspector	CON	19,500	19,500
(n)		1	Secretary I	PS 10	-	17,277
(o)		2	First Class Clerk	PS 7	-	29,279
(p)		3	Second Class....	PS 4	-	16,770
(q)	1	2	Secretary II	PS 7	16,176	33,525
(r)	1	1	Head, Vehicle Care Unit....	CON	33,000	33,000
(s)		1	Director Mgmt. Inform. Syst.....	CON	-	50,000
(t)		1	Director Finance & Budget.....	CON	-	50,000
(u)		1	Sr. System Administrator (Dev).....	CON	-	45,000
(v)			Allowances.....		26,900	38,063
(w)			Unestablished Staff.....		43,000	57,153
(x)			Honorarium.....		-	2,160
(y)			Ex-Gratia Payments.....		-	4,000
(z)			Social Security.....		4,060	15,607
	<u>9</u>	<u>22</u>	TOTAL		<u>386,497</u>	<u>792,270</u>

Posts Transferred From 18017
One (1) post Transferred From 18017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36	1	2	3	4	5
		MINISTRY OF BUDGET MANAGEMENT	ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1999/00
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 BELMOPAN COMPUTER CENTRE					
		FINANCIAL REQUIREMENT	223,064	92,435	103,012	120,052	144,182
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	207,324	85,418	87,877	119,447	84,804
	1	Salaries	183,082		81,950		
	3	Wages (Unestablished Staff)	11,997		3,727		
		Allowance	7,392				
	4	Social Security	4,853		2,200		
31		TRAVEL AND SUBSISTENCE	4,265	2,975	2,701	1,564	2,622
	1	Transport Allowance	1,456				
	2	Mileage Allowance	1,791		1,722		
	3	Subsistence Allowance	853		820		
	5	Other Travel Expenses	165		159		
40		MATERIALS AND SUPPLIES	5,651	3,930	5,434	217	5,276
	1	Office Supplies	103		99		
	5	Household Sundries	815		784		
	14	Computer Supplies	4,733		4,551		
42		MAINTENANCE COSTS	5,824	112	7,000	(1,176)	51,480
	1	Maintenance of Buildings	1,040		1,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,744		5,000		
	9	Spares for Equipment	1,040		1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The computer Centre supports the production of computerised Government Accounting Reports. It also provides technical support services to the various Government Department and Agencies.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2000/2001	2001/2002				2000/2001	2001/2002
(a)	1	1	System Programmer/Analyst	PS 25	10	10
(b)	1	1	Sr. Programmer/Supervisor..	PS 12	27,600	29,112
(c)		1	IT Manager.....	CON	-	50,000
(d)		1	Data Base Manager.....	CON	-	40,000
(e)		1	Data Base Administrator	CON	-	36,000
(f)	1	1	Programmer.....	PS 9	10	10
(g)	2	2	Trainee Programmer.....	PS 7	15,166	10
(h)	3	3	Data Entry Operator.....	PS 5	36,080	27,940
(i)			Unestablished Staff.....		2,988	11,997
(j)			Social Security.....		2,200	4,853
(k)			Allowance		-	7,392
<div><div>8</div><div>11</div></div>			TOTAL		84,054	207,324

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36	1	2	3	4	5
		MINISTRY OF BUDGET MANAGEMENT	ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	PRELIM. EXPEND.
			2001/2002	2000/2001	2000/2001	1-3	1999/00
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	664,918	664,825	604,942	59,976	615,942
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	626,198	643,209	566,942	59,256	585,966
	1	Salaries	581,552		550,368		
	3	Wages (Unestablished Staff)	31,248				
	4	Social Security	13,398		12,574		
	5	Honorarium	-		4,000		
31		TRAVEL AND SUBSISTENCE	18,720		18,000	720	17,231
	2	Mileage Allowance	5,366		5,160		
	3	Subsistence Allowance	10,733		10,320		
	5	Other Travel Expenses	2,621		2,520		
40		MATERIALS AND SUPPLIES	8,000	7,226	8,000	-	7,718
	1	Office Supplies	3,000		3,000		
	2	Books & Periodicals	1,000		1,000		
	3	Medical Supplies	200		200		
	5	Household Sundries	500		500		
	6	Food	800		800		
	14	Computer Supplies	1,500		1,500		
	15	Other Office Equipment	1,000		1,000		
41		OPERATING COSTS	6,000	12,504	6,000	-	1,872
	1	Fuel	2,000		2,000		
	6	Mail Delivery	2,000		2,000		
	7	Office Cleaning	2,000		2,000		
42		MAINTENANCE COSTS	6,000	1,886	6,000	-	3,155
	2	Maintenance of Grounds	300		300		
	3	Repairs & Mt'ce of Furn. & Eqpt.	700		700		
	4	Repairs & Mt'ce of Vehicles	2,000		2,000		
	5	Mt'ce of Computers (hardware)	2,000		2,000		
	10	Vehicle Parts	1,000		1,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to collect, compile, analyse and publish statistics relating to the social, demographic, economic, agricultural and industrial activities and conditions prevailing in Belize, through censuses, surveys and the use of administrative records; and
- (b) to provide statistics to international organizations and to give statistical advice to the various Government and Non-Government organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2000/2001	2001/2002			2000/2001	2001/2002
(a)	1	1	Chief Statistician.....	PS 25	52,584	54,084
(b)	1	1	Dep. Chief Statis.....	PS 23	10	36,936
(c)	2	2	Statistician I.....	PS 19	61,265	57,552
(d)	4	4	Statistician II.....	PS 17	102,620	98,304
(e)		1	Systems Admin/Tech.....	PS 16	-	22,092
(f)	5	5	Statistical Officer.....	PS 10	91,392	101,960
(g)		1	Programmer.....	PS 9	-	14,484
(h)	6	6	District Supervisor.....	PS 7	100,728	102,636
(i)	4	4	Statistical Asst.....	PS 7	50,932	38,856
(j)	1	1	Secretary II.....	PS 7	14,002	16,788
(k)	3	3	Compiler.....	PS 5	29,216	-
(l)	2	2	Data Entry Operator.....	PS 5	21,913	21,384
(m)	1	1	Second Class Clerk.....	PS 4	14,576	9,984
(n)	1	1	Office Assistant.....	PS 1	5,862	6,492
(o)			Allowances.....		5,268	-
(p)			Unestablished Staff.....		-	31,248
(q)			Social Security.....		12,574	13,398
(r)			Honorarium.....		4,000	-
	<u>31</u>	<u>33</u>	TOTAL		<u>566,942</u>	<u>626,198</u>

PART III

CAPITAL REVENUE

LOAN AND RECEIPTS

CAP REV - 1

CAPITAL REVENUE 2001/2002

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
09	0804 0805	Capital Revenue	57,000,000	74,100,000	56,100,000	900,000	76,120,612
		Grants	7,503,804	11,592,226	21,682,332	(14,178,528)	36,198,700
		LOAN RECEIPTS	71,428,393	103,024,179	53,360,178	18,068,215	52,132,096
	0913	Foreign Loan Receipts	71,428,393	103,024,179	53,360,178	18,068,215	52,132,096
					-	-	-
		TOTAL CAPITAL III RECEIPTS	71,428,393	103,024,179	53,360,178	18,068,215	52,132,096
10		LOAN RECEIPTS (SRF)	30,000,000	41,253,871	-	30,000,000	-
		SPECIAL RECONSTRUCTION FUND (SRF)					
	1001	Loan Receipts	30,000,000	41,253,871			
		TOTAL LOAN RECEIPTS	30,000,000	41,253,871	-	30,000,000	-
11		INDEXED ENVIRONMENT RECEIPTS	1,500,000	-	-	1,500,000	-
	1101	Indexed Environment Receipts	1,500,000				

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SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 1999/00
	804	CAPITAL REVENUE					
01		Sale of Equity/Property/Equipment	42,000,000	55,000,000	35,000,000	7,000,000	59,632,492
02		Ministry of Economic Development		100,000	100,000	(100,000)	89,000
03		Economic Citizenship Programme	4,000,000	8,000,000	5,000,000	(1,000,000)	2,059,798
04		Special Projects MOW		0	-	-	46,153
05		Health Care Financing	1,000,000	1,000,000	1,000,000	-	635,169
06		Debt Service Receipts	10,000,000	10,000,000	10,000,000	-	3,658,000
07		Loan Receipts - B.S.S.B.		0	-	-	-
08		Citizenship Bond Programme		0	-	-	-
11		Loan Receipts - Others		0	5,000,000	(5,000,000)	-
		Refunds Caribbean Shores Lot Development Project					10,000,000
		Total Capital Revenue	57,000,000	74,100,000	56,100,000	900,000	76,120,612
	805	GRANTS					
01		Grants - Capital III Projects	7,503,804	11,592,226	21,682,332	(14,178,528)	1,950,200
02		Other Grants			-	-	34,248,500
		Total Grants	7,503,804	11,592,226	21,682,332	(14,178,528)	36,198,700
	913	LOANS AND RECEIPTS-CAPITAL III					
01		Foreign Loan Receipts	71,428,393	103,024,179	53,360,178	18,068,215	52,132,096
		Total Loans Receipts - Capital III	71,428,393	103,024,179	53,360,178	18,068,215	52,132,096
	914	SPECIAL RECONSTRUCTION FUND					
01		Inter-American Development Bank (ERF)	30,000,000	40,000,000	-	30,000,000	-
02		Other		1,253,871			
		Total Loans Receipts(SRF)	30,000,000	41,253,871	-	30,000,000	-
	1001	INDEXED ENVIRONMENT RECEIPTS					
1	1101	INDEXED ENVIRONMENT RECEIPTS	1,500,000	-		1,500,000	
		Total Indexed Environment Receipts	1,500,000	-	-	1,500,000	-
08		CAPITAL RECEIPTS	66,003,804	85,692,226	77,782,332	(11,778,528)	112,319,312
09		LOAN RECEIPTS	101,428,393	144,278,050	53,360,178	48,068,215	52,132,096
		TOTAL RECEIPTS	167,432,197	229,970,276	131,142,510	36,289,687	164,451,408

PART IV

CAPITAL
EXPENDITURE

CAPITAL II
EXPENDITURE

INDEXED WASTE
MANAGEMENT
EXPENDITURE

CAPITAL II EXPENDITURE 2001/2002

HEAD	PROJECT OR EXPENDITURE TITLE	ESTIMATES FY2001/2002	ESTIMATED OUT -TURN FY 00/01	ESTIMATES FY2000/2001
11	OFFICE OF THE GOVERNOR GENERAL	-	3,560	-
12	JUDICIARY	130,000	50,600	50,600
13	LEGISLATURE	50,000	22,528	-
14	MINISTRY OF THE PUBLIC SERVICE	185,000	214,480	203,000
15	DIRECTOR OF PUBLIC PROSECUTIONS	-	-	-
16	AUDITOR GENERAL	2,000	10,000	10,000
17	OFFICE OF THE PRIME MINISTER AND CABINET	-	77,152	50,000
18	MINISTRY OF FINANCE	6,940,511	10,733,810	11,423,285
19	MINISTRY OF HEALTH	4,755,000	3,843,119	5,030,090
20	MINISTRY OF FOREIGN AFFAIRS	-	154,833	-
21	MINISTRY OF EDUCATION AND SPORTS	4,185,106	4,426,577	5,180,360
22	MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	3,442,100	3,066,485	3,362,000
23	MINISTRY OF NATURAL RESOURCES, INDUSTRY & ENVIRONMENT	3,390,400	4,366,022	3,712,350
24	MINISTRY OF INVESTMENT AND TRADE	775,000	933,166	776,416
25	MINISTRY OF TOURISM AND YOUTH	1,525,000	2,063,527	2,549,500
26	MINISTRY OF PUBLIC UTILITIES & IMMIGRATION	445,000	1,060,810	921,100
27	MINISTRY OF HUMAN DEVELOPMENT, WOMEN AFFAIRS & CIVIL SOCIETY	1,867,766	1,694,782	1,545,000
29	MINISTRY OF WORKS, TRANSPORT, CITRUS & BANANA INDUSTRY	20,874,000	10,043,331	11,500,900
30	MINISTRY OF NATIONAL SECURITY	3,249,134	2,241,130	2,916,509
31	MINISTRY OF ATTORNEY GENERAL	250,000	593,520	591,000
32	MINISTRY OF ECONOMIC DEVELOPMENT	4,444,800	2,619,302	2,769,600
33	MINISTRY OF HOUSING, URBAN RENEWAL & HOME AFFAIRS	2,320,000	2,741,500	2,326,850
34	MINISTRY OF RURAL DEVELOPMENT & CULTURE	1,732,941	263,467	1,015,600
35	MINISTRY OF SUGAR INDUSTRY, LABOUR, LOCAL GOVERNMENT & LATIN AMERICAN AFFAIRS	610,000	1,220,610	614,000
36	MINISTRY OF BUDGET MANAGEMENT	374,186	1,960,419	1,846,340
	GRAND TOTAL	61,547,944	54,404,730	58,394,500

CAPITAL II EXPENDITURE 2001/2002

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APROVED ESTIMATES	PROJECTED OUTTURN FY00/01	FY 2000/2001 APROVED ESTIMATES	COMMENTS
11		<u>OFFICE OF THE GOVERNOR GENERAL</u>	-	3,560	-	
	157	Activities of State		3,560	-	
12		<u>JUDICIARY</u>	130,000	50,600	50,600	
	1000	Furniture & Equipment	30,000	30,000	30,000	
	1000	Furniture & Equipment		15,000	15,000	
	1002	Purchase of a Computer		3,600	3,600	
	1003	Upgrade of Office Building		2,000	2,000	
	1007	Capital Improvement to Gov't Bldgs	100,000			
13		<u>LEGISLATURE</u>	50,000	22,528	-	
	153	Parliamentary Processes	50,000			
	1000	Furniture & Equipment (NA)		18,012	-	
	1003	Upgrade of Office Building (NA)		4,516	-	
14		<u>MINISTRY OF PUBLIC SERVICE</u>	185,000	214,480	203,000	
	131	General Administration	100,000		-	
	1000	Purchase of other office equipment (MPS)	25,000	50,000	50,000	
	1005	Purchase of computer supplies (MPS-E&B)		50,000	50,000	
	1006	Operating cost - advertisement (MPS)		50,000	50,000	
	1007	Capital Improvement of buildings (MPS)	50,000	25,000	25,000	
	1000	Purchase of office furniture & equipment	10,000	8,000	8,000	
	1000	Office furniture & equipment (MPS)		6,500	6,500	
	1002	Purchase of computers & peripherals (MPS)		16,480	5,000	
	1000	Office furniture (MPS) - Record Management		5,000	5,000	
	1002	Computers (MPS - Training Unit)		3,500	3,500	
16		<u>AUDITOR GENERAL</u>	2,000	10,000	10,000	
	1002	Purchase of 4 computers (A GEN)		8,000	8,000	
	1000	Office equipment (A GEN)	2,000	2,000	2,000	
	1316	Purchase of Vehicles	-			
17		<u>OFFICE OF THE PRIME MINISTER & CABINET</u>	-	77,152	50,000	
	375	Community Projects		23,887	-	
	1015	Development of sectorial plans (OPMC)		40,000	40,000	
	1016	Simulation of sectorial plans (OPMC)		13,265	10,000	
18		<u>MINISTRY OF FINANCE</u>	6,940,511	10,733,810	11,423,285	
	131	General Administration		34,054		COUNTERPART
	161	Settlement Arbitration Awards		500,000	500,000	
	375	Community Projects	1,000,000	2,750,000	400,000	
	388	Belize Film Commission	65,600	129,836	50,000	
	392	Constituency/House Committees	750,000	1,078,584	733,584	
	718	Second water project	-	350,000	750,000	
	762	Rural Electrification	150,000	350,000	250,000	
	769	Counterpart - Crown Agents		50,000	200,000	
	779	Equity Investment - DFC	-	-	1,000,000	
	878	Assistance to Municipalities		472,455	-	
	896	Assistance to Belize Citrus Growers Asso.		100,000	-	
	897	Commercial Free Zone Management Agency	100,000	74,200	-	
	1001	Office Furn. & Equipment	10,000			
	1017	Promissory Notes			2,200,000	
	1018	Gratuities		-	1,950,000	
	1019	Contri'tn to IBRD, IMF, CDB, IDB	750,000	1,000,000	1,350,000	
	1020	Hydro-electricity (Road maintenance)	200,000	250,000	350,000	
	1021	Customs Reform & Modernization	150,000	300,000	280,000	
	1022	ASYCUDA System		150,000	200,000	
	1003	Upgrade of building (Bze. City Sub-Treasury)		75,000	166,090	
	1024	Gargage Disposal	100,000	130,000	130,000	
	1025	Purchase of plant & equipment (Customs)	50,000	35,000	105,000	
	1003	Upgrade of buildings (Bmp Admin. Bldg.)	50,000	226,212	100,000	
	1027	Mortgage Securitization (BIMCO) (MOF)	117,567	100,000	100,000	

CAPITAL II EXPENDITURE 2001/2002

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	PROJECTED OUTTURN FY00/01	FY 2000/2001 APPROVED ESTIMATES	COMMENTS
	1028	Lake Independence - Bldg Mt'ce	100,000	285,138	100,000	
	1029	Consultancy Services, Utility Sector	-	86,611	86,611	
	1003	Building Upgrade - (P. Gorda Sub-Treasury)		-	72,000	
	1000	Equipment (Sub-Treasuries)		60,000	60,000	
	1003	Upgrade of buildings (Customs)	200,000	77,465	50,000	
	1002	Purchase of computers & peripherals		24,492	50,000	
	1000	Equipment - (Income Tax)		55,000	50,000	
	1002	Computerisation		12,826	50,000	
	1036	Other Charges, DFC (Student)	300,000	-	40,000	
	1037	Purchase of other equipment (MOF)		50,000	10,000	
	1002	Purchase of computers (MOF)		-	10,000	
	1000	Office equipment (Sub-Treasury, SI)		5,000	5,000	
	1000	Office equipment (Sub-Treasury, PG)		5,000	5,000	
	1000	Office equipment (Sub-Treasury, OW)		5,000	5,000	
	1000	Office equipment (Sub-Treasury, Dangriga)		5,000	5,000	
	1000	Office equipment (Sub-Treasury, Corozal)		5,000	5,000	
	1000	Office equipment (Sub-Treasury, Belmopan)		5,000	5,000	
	1316	Purchase of Vehicles	25,000	-	-	
	1318	Community Profile - Belize Rural Central		20,000	-	
	1334	Institutional Assistance Bze. Rural South		35,000	-	
	1339	Assistance to Organization/Institution	50,000	1,841,937	-	
	1353	Community Maintenance	2,272,344			
	1354	Toledo Development Corporation	500,000			
19		<u>MINISTRY OF HEALTH</u>	4,755,000	3,843,119	5,030,090	
	131	General Administration	50,000	5,209	-	
	151	Statistical Data Collection & Analysis	50,000		-	
	375	Community Projects		29,000	-	
	458	Repairs & Maintenance Services	150,000	1,500	-	
	801	Dental Health	5,000		-	
	802	District Health Services	100,000	33,641	-	
	803	Health Education	65,000	65,000	65,000	
	804	Maternal & Child Health	50,000	4,368	-	
	806	Health Policy Reform		61,946	300,000	
	807	Psychiatric Health Care		527	-	
	808	Public Health	250,000	5,711	-	
	809	Primary Health Care	50,000	50,000	50,000	
	811	Health Refom Project	300,000	100,000	-	COUNTERPART
	813	Hospital Services		45,563	-	
	815	Public Health / rabies & cholera	50,000		-	
	816	Vector Control	350,000	213,523	213,523	
	817	Patients Referrals Abroad		750	-	
	818	Rabies Campaign	50,000		-	
	824	Linens - Health	25,000	25,000	25,000	
	1045	B.S.S.B./Ministry Health - Primary Health Care	650,000	650,000	650,000	
	1003	Upgrade of Medical Buildings	500,000	250,000	500,000	
	1003	Upgrade - Belmopan Hospital		200,000	500,000	
	1037	Equipment - Ministry Health (country wide)	400,000	150,000	400,000	
	1049	K.H.M.H. (Remedial Mt'ce)	300,000	397,137	397,137	COUNTERPART
	1050	B.S.S.B./MOH - Patients Referrals Abroad	350,000	350,000	350,000	
	1051	Technical Agreement - Belize/Cuba	300,000	300,000	300,000	
	1052	K.H.M.H. Spares		200,000	200,000	
	1053	Central Medical Stores	200,000	50,000	200,000	
	1054	Spares & Equipment (MOH)	150,000	50,000	150,000	
	1055	Expanded Immunization Programme	150,000	149,737	150,000	
	1056	Cholera Prevention	150,000	75,000	132,326	
	1057	Laboratory Equipment (Central Med. Lab.)		-	100,000	
	1058	Dental Programme	20,000	35,000	100,000	
	1059	Stann Creek District Health Services		86,785	86,785	
	1060	Belize School of Nursing		30,000	30,000	
	1061	Corozal District Health Services		27,300	27,300	
	1062	Equipment - Orange Walk Hospital		26,000	26,000	
	1063	Punta Gorda Hospital		24,000	24,000	
	1037	Purchase of Air Conditioner Units		20,000	20,000	
	1065	San Ignacio Hospital		18,019	18,019	
	1066	Conferences		15,000	15,000	
	1323	Health Activities - PAHO		97,403	-	
		Masters in Public Health Program	40,000			
20		<u>MINISTRY OF FOREIGN AFFAIRS</u>	-	154,833	-	
	158	Overseas Representation		32,310	-	
	1000	Purchase of Photocopier - MFA		36,720	-	
	1316	Purchase of Vehicle - Brussels		60,976	-	
	1505	Chagas Eradication		24,827	-	

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HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	PROJECTED OUTTURN FY00/01	FY 2000/2001 APPROVED ESTIMATES	COMMENTS
21		<u>MINISTRY OF EDUCATION & SPORTS</u>	4,185,106	4,426,577	5,180,360	
	131	General Administration		1,208	-	
	353	Community Services	50,000	48,000	48,000	
	356	Human Resource Management		73,112	-	
	367	Sports Administration	100,000		-	
	375	Community Projects		90,777	50,000	
	391	National Sports Council	400,000	400,000	400,000	
	855	Primary Education Development Project		8,775	-	
	856	Primary School Education	350,000		-	
	858	Secondary School Education		2,663	-	
	859	Student Loans	75,000		-	
	860	Tertiary Education	350,000	45,000	-	
	863	Ladyville High School Project		56,731	50,000	
	1067	Tertiary Level Scholarships	750,000	1,023,975	950,000	
	1068	Education Sector Improvement Project	650,000	150,000	650,000	COUNTERPART
	1003	Upgrade of School Buildings		400,000	500,000	
	1003	Upgrade of Office Building		100,000	250,000	
	1071	Education Grant		250,000	250,000	
	1072	Sports		175,000	200,000	
	1073	CET - Stann Creek		-	150,000	
	1073	CET - Corozal		75,000	150,000	
	1075	Belize Technical College		-	150,000	
	1076	School of Art		100,000	100,000	
	1077	Scholarship Loan Fund		100,000	100,000	
	1025	Purchase of plant & equipment		35,000	100,000	
	1079	Education Support Services (Counterpart)		126,183	100,000	
	1073	CET - Toledo		311,567	100,000	
	1081	Agriculture & Natural Resource Institute Lynam		100,000	100,000	
	1000	School Furniture		90,000	90,000	
	1083	Construction of New School Building		97,000	75,000	
	1084	UCB Toledo Campus		50,000	50,000	
	1085	Student Air Fares	50,000	50,000	50,000	
	1086	Regional Language Institute		-	50,000	
	1087	Purchase of text books		50,000	50,000	
	1088	Princess Royal High School		65,226	50,000	
	1089	Belize Teachers' Training College		-	50,000	
	1090	National Library Service		25,000	25,000	
	1037	Equipment - Training & Education Services		25,000	25,000	
	1092	Education Administration - Districts		-	25,000	
	1093	Tertiary & Post Secondary Education Services		20,000	20,000	
	1094	Special Education Unit	20,000	20,000	20,000	
	1095	Pre-Schools Unit	20,000	20,000	20,000	
	1096	Curriculum Development Unit		82,774	20,000	
	1037	Other purchase of other assets		15,000	15,000	
	1098	Quality Assurance & Development Service	10,500	10,500	10,500	
	1099	Teacher Development Unit		38,504	10,000	
	1000	Purchase of office furniture and equipment		5,000	10,000	
	1000	Purchase of office equipment		5,000	10,000	
	1002	Purchase of computer & peripherals		5,000	10,000	
	1002	Purchase of computer & peripherals - hardware		5,000	10,000	
	1002	Purchase of computer software -large systems		5,000	10,000	
	1002	Purchase of computer & peripherals		5,000	10,000	
	1007	Capital improvements to buildings		7,746	10,000	
	1000	Purchase of furniture & equipment		4,976	5,000	
	1073	CET - Cayo		5,000	5,000	
	1002	Purchase of computer software		3,780	3,780	
	1000	Purchase of office furniture & equip.	25,000	3,080	3,080	
	1007	Capital Improvement to Gov't Bldgs	250,000			
	1037	Purchase of Other Assets	50,000			
	1330	National Library Service		40,000	40,000	
	1335	School Bldg-Nuevo San Juan OW	275,000			
	1336	Our Lady of Guadalupe R C Sch-Altamira, Czl	110,000			
	1337	Bze City Southside Ctr for Emp Trg	567,467			
	1338	PSE Improvement Project	53,505			
	1339	BJAT Improvement Project	20,734			
	1340	Classroom Intervention Project	7,900			

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HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	PROJECTED OUTTURN FY00/01	FY 2000/2001 APPROVED ESTIMATES	COMMENTS
22		<u>MINISTRY OF AGRICULTURE FISHERIES & COOPERATIVES</u>	3,442,100	3,066,485	3,362,000	
	112	Institutional strengthening		318	-	
	149	Research & Development		75,000	75,000	
	210	Livestock Improvement		65,000	40,000	
	214	National Agricultural Show		21,389	57,000	
	228	Honey Production		25,000	35,000	
	233	New Technologies in Agriculture		10	-	
	237	Agriculture Quality Assurance Unit		138	-	
	238	Fresh Water Fisheries		2,782	-	
	375	Community Projects		250,000	50,000	
	700	Coastal Zone Management Project	100,000	100,000	100,000	
	701	Conservation Management	100,000	157,331	-	
	1111	National Agriculture Health Services	2,500,000	1,400,000	1,700,000	COUNTERPART
	1112	Conservation Compliance Unit		-	350,000	
	1113	Support to Districts (MAFC)	200,000	175,000	200,000	
	1114	Community Agriculture Project	200,000	200,000	200,000	COUNTERPART
	1115	Support to Agriculture Schools	50,000	75,000	100,000	
	1116	Payaya, Coco, Yams, etc.		100,000	100,000	
	1117	Medfly Eradication Programme	25,000	100,000	100,000	
	1119	Agricultural Diversification	25,000	100,000	100,000	
	1120	New Technologies		35,000	60,000	
	1121	Fruit Tree Production		35,000	50,000	
	1122	Monitoring Projects		25,000	25,000	
	1123	Support to Traditional Crops		10,000	10,000	
	1124	Renovation - Ministry of Agriculture		10,000	10,000	
	1338	Fisheries Fresh Water & Marine Reserves Pgm		104,517	-	
	1350	Soybean Project	242,100			
23		<u>MINISTRY OF NATURAL RESOURCES INDUSTRY & ENVIRONMENT</u>	3,390,400	4,366,022	3,712,350	
	131	General Administration		67,549	-	
	206	Coastal Biodiversity Management		35,000	100,000	
	220	Silviculture	25,400	25,000	40,000	
	260	Surveys & Mapping	500,000		-	
	375	Community Projects (T.F. 28)		9,689	-	
	454	Geological Services	10,000		-	
	638	Road Unit Forestry	80,000	80,000	80,000	
	702	Environmental Legislation & mgmt	25,000		-	
	705	National & Forest Reserve Management		99	-	
	708	Land Administration	500,000	1,300,000	800,000	COUNTERPART
	709	Land Policy Development	50,000		-	
	711	Land Registration Services	50,000		-	
	728	Geological consultancy			-	
	729	Land Information Centre - Infrastructure Building	50,000	900	-	
	860	Tertiary Education		23,078	-	
	867	Biodiversity Management Project		350,000	-	
	1125	Land Development (Acquisitions)	2,000,000	2,000,000	2,000,000	
	1126	Payment to contractors (Surveys)		175,000	300,000	
	1000	Purchase of office equipment (LRS)		75,000	200,000	
	1128	Forestry Conservation (Const'tn of Bldgs)	100,000	25,000	20,000	
	1007	Capital Improvement of Buildings (MNRE)		32,061	20,000	
	1130	Purchase of Land (MNRE)		15,000	15,000	
	1131	Purchase/construction of building(MNRE)		10,000	10,000	
	1025	Purchase of plant & equipment (MNRE)		10,000	10,000	
	1002	Purchase of computer & peripherals - hardware		10,319	10,000	
	1002	Purchase of computersoftware - large systems		18,000	10,000	
	1000	Office equipment (MNRE)		10,000	10,000	
	1002	Forestry - Belmopan (Computer)		10,000	10,000	
	1000	Purchase of office equipment (MNRE)		8,000	8,000	
	1002	Purchase of computers & peripherals (LUP)		6,000	6,000	
	1139	Forestry - Toledo (construction of bldg)		6,000	6,000	
	1140	Purchase of one (1) motor cycle		5,350	5,350	
	1000	Purchase of office furniture & equipment (Surveys)		11,000	5,000	
	1000	Purchase of office furniture & equipment (MNRE)		5,977	5,000	
	1000	Purchase of office equipment (MNRE)		5,000	5,000	
	1144	Purchase of laboratory supplies (MNRE)		5,000	5,000	
	1000	Purchase of furniture & equipment (MNRE)		5,000	5,000	
	1037	Purchase of equipment (MNRE)		5,000	5,000	
	1000	Geology - Furniture & equipment		5,000	5,000	
	1002	Purchase of computers & peripherals - hardware		3,000	3,000	
	1000	Forestry - Toledo (office furniture & equipment)		3,000	3,000	
	1025	Purchase of plant & equipment (LUP)		2,000	2,000	
	1037	Purchase of other equipment (LUP)		2,000	2,000	
	1000	Purchase of office furniture & equipment (LUP)		2,000	2,000	
	1000	Purchase of office furniture & equipment (MNRE)		2,000	2,000	
	1000	Purchase of office furniture & equipment (MNRE)		2,000	2,000	
	1000	Purchase of office equipment (MNRE)		1,000	1,000	

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HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APROVED ESTIMATES	PROJECTED OUTTURN FY00/01	FY 2000/2001 APROVED ESTIMATES	COMMENTS
27		<u>MINISTRY OF HUMAN DEVELOPMENT, WOMEN AFFAIRS, AND CIVIL SOCIETY</u>	1,867,766	1,694,782	1,545,000	
	131	General Administration	75,000	267	-	
	353	Community Services	970,000	977,500	970,000	
	355	Disability Services		10,000	10,000	
	362	Rehabilitation Services	25,000	100,000	100,000	
	369	Womens Department	70,000	30,000	30,000	
	375	Community Projects		203,375	-	
	382	Foster Care	7,766		-	
	386	Counselling Programme	10,000		30,000	
	1187	Elderly Care (formerly Sister Cecilia's Home)	150,000	100,000	100,000	
	1188	Christmas Jobs Projects			50,000	
	1189	AIDS commission Program	150,000	70,821	50,000	
	1190	Golden Haven Rest Home	150,000	75,000	25,000	
	1191	School Canteen Association	20,000	20,000	20,000	
	1192	Residential Day Care Services	25,000	40,000	20,000	
	1193	Assistance to Day Care Centres	20,000	20,000	20,000	
	1003	Upgrades to Human Dev. Min. Offices	10,000		10,000	
	1195	Department of Human Development	10,000		10,000	
	1196	Young Men's Christian Assoc	25,000			
	1331	September Celebration	100,000	47,819	100,000	
	1342	Non-Traditional Training for Women	50,000			
29		<u>MINISTRY OF WORKS, TRANSPORT, CITRUS & BANANA INDUSTRY</u>	20,874,000	10,043,331	11,500,900	
	254	Public Transport Regulation & Monitoring	40,000		-	
	255	Road Safety & Traffic Regulation	20,000		-	
	256	Road Traffic Control Services	30,000		-	
	353	Community Services		250,000	500,000	
	375	Community Projects		299,884	-	
	455	Paving	500,000		-	
	458	Repairs & Maintenance Services		992	-	
	601	Belcan bridge		25,000	25,000	
	603	Feeder Roads Bridges		363	-	
	604	Hawksworth Bridge	69,000		-	
	605	Jordan Bridge	1,000,000		-	
	606	Moho Bridge			25,000	
	622	Drainage / towns & villages		9,512	-	
	623	Belize River dredging	250,000		-	
	627	Feeder roads (sugar citrus etc)	1,300,000	900,000	1,300,000	
	630	Hummingbird Highway	750,000			
	639	Southern Highway	150,000		-	
	643	Village Roads	750,000	1,200,000	800,000	
	646	Manatee Road Maintenance	100,000	67,220	65,000	
	647	Manatee Road Upgrading	80,000	80,000	80,000	
	648	Culverts - Main Highways	100,000	100,000	100,000	
	655	Hummingbird Highway (Belmopan - Caves Branch)	25,000	600,000	25,000	
	656	Hummingbird Highway (Caves Branch - Sibun)	100,000	100,000	100,000	
	658	Southern Highway - feeder roads		250,000	250,000	
	668	Southern Highway Section1		400,000	400,000	
	669	Southern Highway Section2	1,000,000	250,000	400,000	COUNTERPART
	670	Southern Highway Section3	100,000	100,000	100,000	COUNTERPART
	671	Southern Highway Section4	150,000	150,000	150,000	COUNTERPART
	672	Southern Highway Section5	3,000,000	900,000	1,200,000	COUNTERPART
	673	Southern Highway Section6	1,000,000		140,000	COUNTERPART
	674	Southern Highway Maintenance		75,000	125,000	
	676	Southern Highway TA (ESTAP)	150,000	75,000	140,000	
	677	Seine Bight Primary School			16,900	
	680	Renovation of GOB Buildings	125,000	125,000	125,000	
	687	Paving Main Streets in Villages	300,000	750,000	275,000	
	688	Haulover Bridge	500,000		25,000	
	689	MOW Equipment Spares	150,000	200,000	200,000	
	690	Traffic Census	30,000		30,000	
	691	Maintenance of School Buildings CDB/BHN	20,000	20,000	20,000	COUNTERPART
	695	Corozal Seawall Project	50,000		-	
	698	Maintenance of School Buildings CDB/BNTF	20,000	20,000	20,000	COUNTERPART
	886	Belize Commodity Secretariat		61,843	-	
	1197	Roads & Municipal Drainage Project	2,500,000	100,000	1,000,000	COUNTERPART
	1198	RoadsRehab.-C/Landing to P/Gorda		475,305	800,000	
	1199	Streets & Drains - Main Towns	1,500,000	600,000	600,000	
	1200	Streets & Drains - Villages	750,000	664,660	500,000	
	1201	Orange Walk By-Pass	500,000	26,145	500,000	COUNTERPART
	1202	Streets & Drains, Belize City	250,000	78,868	400,000	
	1203	Southern Foreshore Seawall		200,000	200,000	

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	1204	Realignment (Mile 31) Hummingbird Highway			100,000	
	1205	Motor Vehicle Plates	100,000	100,000	100,000	
	1206	Bridges for Feeder Roads	500,000	100,000	100,000	
	1207	Traffic Sign & Post	90,000	33,539	89,000	
	1208	Rehabilitation - Northern Highway	350,000		75,000	
	1209	Queen's Square Market			75,000	
	1210	Rehabilitation - Western Highway	250,000	250,000	50,000	
	1211	Inland Waterways		50,000	50,000	
	1212	Highway Safety	350,000	50,000	50,000	
	1213	Dredging of Belize River			50,000	
	1214	Const. - Deep River/Golden Stream Bridges	1,000,000		50,000	
	1215	Motor Vehicle Stickers			40,000	
	1037	Purchase of other equipment (MOW)			30,000	
	1002	Purchase of computers & peripherals		5,000	5,000	
	1341	Special Projects - Ministry of Works		300,000	-	
	1349	Hurricane Rehabilitation	75,000			
	1363	Western Highway/Airport Link	500,000			
	1364	Belize River Valley Bridges	100,000			
	1365	Police St. (Phase 11)	100,000			
	1366	Port Loyola Seawall	100,000			
30		<u>MINISTRY OF NATIONAL SECURITY</u>	3,249,134	2,241,130	2,916,509	
	119	Medical Supplies Management		-	50,000	
	131	General Administration		3,303	-	
	284	Defence military services		43,958	-	
	353	Community Services		307	-	
	458	Repairs & Maintenance Services		20,884	-	
	900	Community Policing	150,000	250,000	250,000	
	910	Law Enforcement		98	-	
	1218	Tourism Police	648,134	600,000	600,000	
	1219	Miscellaneous (operating costs) (MNS)	200,000	200,000	425,000	
	1220	Police equipment - Other	25,000	344,295	250,000	
	1221	Police building maintenance	247,000	206,098	250,000	
	1222	Accomodation Stores	150,000	150,000	150,000	
	1002	Purchase of computer & supplies	50,000	75,000	130,000	
	1225	Drug Rehabilitation NDACC	100,000	100,000	100,000	
	1226	BDF Maritime Spares	61,000	-	81,000	
	1037	Purchase of other equipment (Com Equip)	25,000	64,292	75,000	
	1037	Purchase of other assets (Motor Transport spares)	200,000		75,000	
	1000	Purchase of office furniture/equipment (MNSI)	40,000	29,628	75,000	
	1230	Airwing Spares	75,000		75,000	
	1003	Upgrading of Ministry Buildingd (MNSI)			60,000	
	1025	Purchase of plant & equipment (MNSI)			50,000	
	1037	Purchase of equipment for DNA analysis	50,000		50,000	
	1234	Construction buildings (MNSI)	537,000	9,131	50,000	
	1037	Purchase of medical equipment (MNSI)	50,000		42,335	
	1037	Purchase of lab. equipment (MNSI)	40,000		30,000	
	1237	Police buildings		139,136	13,174	
	1238	Autoclave Unit (MNSI)			11,000	
	1037	Purchase of test equipment (MNSI)			5,000	
	1000	Furniture & equipment (MNSI)			5,000	
	1241	Construction of New Police Booth (MNSI)		5,000	5,000	
	1037	Purchase of other equipment (MNSI)	15,000		4,000	
	1243	Maintenance of lab equipment	15,000		4,000	
	1244	Books & periodicals (MNSI)			1,000	
	1226	Maritime Spares (Police)	35,000			
	1317	Vehicle Spares (Police)	50,000			
	1007	Capital Improvement-BDF Building	311,000			
	891	Uniforms (Police)	100,000			
	1007	Capital Improvement-Hospital Facilities	75,000			
31		<u>ATTORNEY GENERAL'S MINISTRY</u>	250,000	593,520	591,000	
	870	Assistance to Legal Aid		-	40,000	
	1007	Capital improvement to buildings (AGM)	150,000	224,688	150,000	
	1246	Legal Information Network (AGM)			100,000	
	1247	New Supreme Court Room		70,000	70,000	
	1248	Training & continuing education (AGM)		50,000	50,000	
	1000	Purchase of office furniture & equipment	100,000	134,495	50,000	
	1250	Payment to consultants (AGM)			50,000	
	1000	Office furniture & equipment			25,000	
	1252	Replacement of Supreme Court Roof (AGM)		93,751	20,000	
	1002	Purchase of computers & peripherals		4,634	20,000	
	1037	Purchase of other assets (AGM)		10,587	10,000	
	1002	Computer (Registry) (AGM)		5,365	6,000	

CAPITAL II EXPENDITURE 2001/2002

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APROVED ESTIMATES	PROJECTED OUTTURN FY00/01	FY 2000/2001 APROVED ESTIMATES	COMMENTS
32		<u>MINISTRY OF ECONOMIC DEVELOPMENT</u>	4,444,800	2,619,302	2,769,600	
	135	Administration of Fiscal Incentives Scheme		406	-	
	364	Social Investment Fund	500,000	1,000,000	1,000,000	COUNTERPART
	372	ESTAP		50,000	50,000	
	730	Environmental & Social TA Project		8,736	-	
	866	UNICEF Programmes - Education	100,000	100,000	50,000	
	916	Hurricane Preparedness	3,300,000	350,000	600,000	COUNTERPART
	1256	Hurricane Preparedness (CDB) (MED)		350,000	500,000	
	1257	Basic Needs Trust Fund (MED)	400,000	598,707	395,000	COUNTERPART
	1258	United Nations Development Programme	100,000	125,000	125,000	COUNTERPART
	1259	Provision of Basic Needs - UK (MED)	24,800	29,600	29,600	COUNTERPART
	1260	National Human Development Advisory Committee	20,000	6,853	20,000	
33		<u>MINISTRY OF HOUSING, URBAN RENEWAL & HOME AFFAIRS</u>	2,320,000	2,741,500	2,326,850	
	131	General Administration	100,000		-	
	145	Printing Services	750,000		-	
	323	In -service Training Admin & Delivery	250,000			
	330	Fire Fighting	350,000		-	COUNTERPART
	360	Postal Services	150,000		-	
	375	Community Projects	300,000	198,607	-	
	629	Housing Project	-	6,878	-	
	662	Belize City Southside Renewal	345,000	723,203	530,000	
	699	New Town Coordination - La Democracia		1,000,000	100,000	
	917	Correctional Facility - Infrastructure Building		255,344	150,000	
	1261	Hydrant & Assessories (MHUR)			150,000	
	1262	Protective Clothing (MHUR)			100,000	
	1007	Capital improvement - Main Post Office		100,000	100,000	
	1264	Breathing Apparatus			100,000	
	1265	San Pedro - Fire Station		75,000	75,000	
	1266	Refurbishing - District Fire Station			75,000	
	1037	Other equipment (NFS)			75,000	
	1268	Correctional Facilities - Rehabilitation		75,070	75,000	
	1269	Construction of Orange Walk Post Office			75,000	
	1270	Belmopan Fire Station and resident quarters			75,000	
	1271	Belize City Southside Fire Station	75,000		75,000	
	1272	Post Office Boxes (MHUR)		52,549	60,000	
	1273	Delivery Hoses (NFS)		147,603	50,000	
	1274	Sanitation/Sewerage System - Upgrade		40,000	40,000	
	1275	Establishment of a Halfway House (MHUR)			40,000	
	1276	Internal electrical wiring - Upgrade (MHUR)			30,000	
	1000	Purchase One (1) HD Photocopier (MHUR)		28,350	28,350	
	1278	Upgrade roofs of all existing buildings			25,000	
	1279	Rescue Equipment			25,000	
	1280	Refurbish & expand the visiting area			25,000	
	1037	Radio equipment (NFS)			25,000	
	1282	Establishment of a Control Centre			25,000	
	1283	Clearing and Preparation for new G.P.O.			25,000	
	1284	Chemical Foam			25,000	
	1285	Accommodation Stores			25,000	
	1286	Printing of Custom Declaration Forms		19,185	20,000	
	1287	Establishment of a Learning/Resource Centre			20,000	
	1288	100 Nyloprint plates for Heidelberg Press		15,000	15,000	
	1002	Purchase of computers & peripherals			5,000	
	1000	Purchase of office furniture & equipment		4,711	4,000	
	1002	Computers (NFS)			3,000	
	1002	Computers & peripherals (Post Office)			3,000	
	1037	Beepers			1,500	
	1002	Setup of computer network			1,000	
	1000	Purchase of other equipment			1,000	
	1317	Purchase of Vehicles parts			50,000	

CAPITAL II EXPENDITURE 2001/2002

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APROVED ESTIMATES	PROJECTED OUTTURN FY00/01	FY 2000/2001 APROVED ESTIMATES	COMMENTS
34		<u>MINISTRY OF RURAL DEVELOPMENT & CULTURE</u>	1,732,941	263,467	1,015,600	
	154	Local Democracy Dev Services(IRMAC)	350,000		-	
	354	Cultural Development Services	350,000		-	
	375	Community Projects		370	-	
	395	House of Culture	77,141	2,358	-	
	397	Museum of Belize	43,700	36,473	-	
	664	Rural Water Projects		4,328	-	
	666	Contribution to Village Councils	100,000	100,000	200,000	
	717	Rural Water Supply & Sanitation Project	350,000		-	
	1007	Capital Improvement of Gov't Bldgs	200,000			
	1001	Office Furniture & Equip	25,000			
	1037	Purchase of Other Assets	25,000			
	1025	Purchase of plant & equipment (well-rigs)		-	400,000	
	1297	Toledo Art & Science Centre (MRD)	50,000		100,000	
	1298	Construction of community centres (MRD)		10,000	100,000	
	1299	Stipends for Alcaldes (MRD)	66,600	66,600	66,600	
	1300	Rural Development Projects (MRD)	95,500	35,000	60,000	
	1003	Upgrade of building (House of Culture)			20,000	
	1302	Course costs (MRD)		1,875	15,000	
	1000	Purchase of other office equipment (MRD)			10,000	
	1304	Musical Instrument (MRD)			10,000	
	1002	Computer & peripherals		5,739	6,000	
	1306	School children transportation services (hoc)			5,000	
	1000	Purchase of office furniture & equipment			5,000	
	1037	Purchase of laboratory equipement			5,000	
	1000	Office Fur & Eqpt. Gen Admin		724	5,000	
	1002	Computer & peripherals			5,000	
	1311	Auditorium (Exhibitions)			3,000	
					-	
35		<u>MINISTRY OF SUGAR INDUSTRY, LOCAL GOVERNMENT & LABOUR</u>	610,000	1,220,610	614,000	
	160	National Trade Union Congress		40,000	24,000	
	375	Community Projects	25,000	100,000	-	
	392	Constituency/House Committees			-	
	878	Assistance to Municipalities	500,000	1,000,000	500,000	
	1312	Christian Workers' Union (MSI)		40,000	40,000	
	1313	Grants to organizations (MSI)	35,000	35,000	35,000	
	1000	Purchase of office furniture & equipment		2,976	10,000	
	1000	Purchase of office furniture & equipment	50,000	2,634	5,000	
36		<u>MINISTRY OF BUDGET MANAGEMENT</u>	374,186	1,960,419	1,846,340	
	107	Financial Management Development Project	200,000	519,079	500,000	COUNTERPART
	303	Labour Force Survey		96,340	96,340	
	359	Population census 2000		1,270,000	1,250,000	
	1320	International Financial Services Commission	174,186	75,000	-	
		GRAND TOTAL	61,547,944	54,404,730	58,394,500	

CAP II - 11
INDEXED WASTE MANAGEMENT EXPENDITURE

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	FY 2000/2001 ESTIMATED OUT-TURN	FY 2000/2001 APPROVED ESTIMATES
35	MINISTRY OF SUGAR INDUSTRY, LOCAL GOVERNMENT AND LABOUR	1,500,000	-	-
	TOTAL	1,500,000	-	-

PART V

CAPITAL
EXPENDITURE

CAPITAL III
EXPENDITURE

SPECIAL
RECONSTRUCTION
FUND

CAP III - 1

CAPITAL III EXPENDITURE 2001/2002

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
	BNTF Phase 1V	300,000	CDB	G
	Hummingbird Highway Upgrading	1,000,000	EU	G
	Social Investment Fund (EU)	1,000,000	EU	G
		2,000,000		
	Hot Pepper Seed Production Project	80,000	FAO	G
	Institutional Strengthening for Trade Negotiations	196,486	IDB	G
	Training & Certification: Tourism Sector (IDB)	500,000	IDB	G
		696,486		
	Agro-Processing ROC	100,000	ROC	G
	Provision of Basic Needs (UK)	759,987	UK	G
	Penal Reform Project	500,000	UK/DFID	G
	Southern Highway Section3	2,000,000	UK/DFID	G
		3,259,987		
	Coastal Biodiversity Management	500,000	UNDP	G
	UNICEF-Integrated Child Rights Program	48,931	UNICEF	G
	UNICEF-Integrated Child Rights Program	83,000	UNICEF	G
	UNICEF-Integrated Child Rights Program	400,000	UNICEF	G
	UNICEF-Integrated Child Rights Program	35,400	UNICEF	G
		567,331		
	TOTAL GRANTS	7,503,804		
	Museum Project	2,800,000	BancoMex	L
	Supply of 10 Schools-Makiber		BARC-LDN	L
	Procurement of Road Maintenance Equipment		CAA	L
	Purchase of Equipment (well-rigs)(Crown Agents)		CAA	L
	Drug Demand Reduction Project	245,000	CDB	L
	Health Sector Reform Program (CDB)	1,000,000	CDB	L
	Strengthening of Vocational & Technical Sector	1,500,000	CDB	L
	Comm. Agric. Credit Fund	1,000,000	CDB	L
	Hummungbird Highway (Lot B)		CDB	L
	Orange Walk Town Bypass	2,000,000	CDB	L
	Hummingbird Highway (Belmopan - Caves Branch)	-	CDB	L
	Southern Highway TA (ESTAP)	461,000	CDB	L
	Hurricane Preparedness (CDB)	2,500,000	CDB	L
	Financial Management Dev. Project	500,000	CDB	L
	Counterpart - Crown Agents	-	CFS	L
	Purchase of other equipment (MOW)	-	CFS	L
	Acquisition - Heavy Duty Equipment (MOW)	-	DEU BK	L
	La Democracia Project(Deutsche Bank)	400,000	DEU. BK	L
	Roads Mtce by Contracts & Procurement of Equip	500,000	EXIM BK	L
	General Administration	49,905	EXIM BK	L
	Ammunition/Uniforms (BDF)	536,000	EXIM BK	L
	Communication Equipment (BDF)	272,000	EXIM BK	L
	Field Equipment (BDF)	271,000	EXIM BK	L
	Vehicles (BDF)	855,000	EXIM BK	L
	National Coast Guard (BDF)	456,000	EXIM BK	L
	Communication Equipment (Police)	995,000	EXIM BK	L
	National Forensic Service (Police)	495,000	EXIM BK	L
	Fire Fighting	50,000	EXIM BK	L
	Education Sector Improvement Project (IBRD)	1,500,000	IBRD	L
	Roads & Munic. Drainage Pro./Burrell Boom Rd Upgrade	5,000,000	IBRD	L
	Social Investment Fund	1,900,000	IBRD	L
	Southern Highway Section 1V	2,000,000	ICDF	L
	Health Sector Reform Program (IDB)	2,000,000	IDB	L
	Hazard Analysis and Control		IDB	L
	National Agriculture Health Service	2,500,000	IDB	L
	Agricultural Diversification Project	500,000	IDB	L
	Solid Waste Management Project (TA)		IDB	L

CAP III - 2

CAPITAL III EXPENDITURE 2001/2002

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
	Land Management Program	750,000	IDB	L
	Enabling Environment & Business Investments (IDB)		IDB	L
	Tourism Development Plan	2,500,000	IDB	L
	National Youth Cadet Service Corps	500,000	IDB	L
	Counselling Programme		IDB	L
	Southern Highway Section V	2,000,000	IDB	L
	Southern Highway (Feeder Roads)	1,000,000	IDB	L
	Southern Highway Section6	-	IDB	L
	Southern Higway Road Rehabilitaion		IDB	L
	Southern Development Project (ESTAP)		IDB	L
	Hurricane Preparedness (NEMO)	5,000,000	IDB	L
	Land Administration Project	580,000	IDB/DAN	L
	Community Agric. Project		IFAD	L
	Southern Highway Section 11	1,000,000	KF	L
	Southern Highway Section 1	500,000	OPEC/KF	L
	Southern Highway (Bridges)		OPEC/KF	L
	Construction Deep River/Golden Stream Bridges	1,000,000	OPEC/KF	L
	Education Network (w/revenue contract)	500,000	PROV BK	L
	Soybean Project	800,000	RMB	L
	Product Development & Marketing Initiative	3,000,000	RMB	L
	Paving	1,000,000	RMB	L
	Equity Investment SFBB	1,000,000	ROC	L
	Equity Investment DFC (ROC funds)	500,000	ROC	L
	Home Improvement - ROC	-	ROC	L
	Housing Project (Taiwan)	5,000,000	ROC	L
	Institutional Strengthening	-	SSB	L
	Community Projects	-	SSB	L
	Renovation of GOB Building	-	SSB	L
	Rural Electrification	-	SSB	L
	Assistance to Municipalities	-	SSB	L
	Promissory Notes	2,200,000	SSB	L
	Purchase of Vehicles	-	SSB	L
	Enabling Environment & Business Investments (IDB)			
	(MIT)	-	SSB	L
	CFZ Investment (w/buy-back)	-	SSB	L
	University of Belize	9,086,488	SSB	L
	Tertiary Level Scholarships		SSB	L
	Upgrade of School Buildings		SSB	L
	Community Projects		SSB	L
	Community Projects	100,000	SSB	L
	Community Projects		SSB	L
	Community Projects	-	SSB	L
	Feeder roads (sugar citrus etc)	-	SSB	L
	Streets & Drains-Villages	1,000,000	SSB	L
	Community Projects		SSB	L
	Community Projects		SSB	L
	UNICEF-Integrated Child Rights Program	26,000	UNICEF	L
	Youth Enterprise Fund	100,000		L
	Assistance to Municipalities			L
	TOTAL LOANS	71,428,393		
	TOTAL CAPITAL III	78,932,197		
	GRANTS			
	CDB	14,027,608		
	EU	14,027,608		

CAP III - 3

CAPITAL III EXPENDITURE 2001/2002

HEAD	PROJECT OR EXPENDITURE TITLE	ESTIMATES FY2001/2002	ESTIMATED OUT -TURN FY 00/01	APPROVED ESTIMATES FY 00/01
18	MINISTRY OF FINANCE	7,448,931	38,495,161	10,960,000
19	MINISTRY OF HEALTH	3,271,000	1,375,000	4,200,000
20	MINISTRY OF FOREIGN AFFAIRS	-	744,161	875,409
21	MINISTRY OF EDUCATION AND SPORTS	12,169,488	14,000,000	3,106,000
22	MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	5,480,000	1,130,759	7,667,971
23	MINISTRY OF NATURAL RESOURCES, INDUSTRY & ENVIRONMENT	1,330,000	783,442	822,000
24	MINISTRY OF INVESTMENT AND TRADE	196,486	-	600,000
25	MINISTRY OF TOURISM AND YOUTH	6,600,000	4,425,000	1,700,000
26	MINISTRY OF PUBLIC UTILITIES & IMMIGRATION	100,000	690,328	750,000
27	MINISTRY OF HUMAN DEVELOPMENT, WOMEN AFFAIRS & CIVIL SOCIETY	900,000	602,052	1,500,000
29	MINISTRY OF WORKS, TRANSPORT, CITRUS & BANANA INDUSTRY	20,461,000	33,658,897	20,299,000
30	MINISTRY OF NATIONAL SECURITY	3,929,905	-	-
31	MINISTRY OF ATTORNEY GENERAL	-	-	500,000
32	MINISTRY OF ECONOMIC DEVELOPMENT	11,459,987	8,600,000	14,372,130
33	MINISTRY OF HOUSING, URBAN RENEWAL & HOME AFFAIRS	5,050,000	7,661,605	6,000,000
34	MINISTRY OF RURAL DEVELOPMENT & CULTURE	35,400	200,000	800,000
35	MINISTRY OF SUGAR INDUSTRY, LABOUR, LOCAL GOVERNMENT LATIN AMERICAN AFFAIRS	-	1,750,000	-
36	MINISTRY OF BUDGET MANAGEMENT	500,000	500,000	890,000
	GRAND TOTAL	78,932,197	114,616,405	75,042,510

CAPITAL III EXPENDITURE 2001/2002

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	FY 2000/2001 ESTIMATED OUT-TURN	FY 2000/2001 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
18	<u>MINISTRY OF FINANCE</u>					
	Equity Investment SFBB	1,000,000	1,000,000	2,000,000	ROC	L
	Equity Investment DFC (ROC funds)	500,000	500,000	4,000,000	ROC	L
	La Democracia Project(Deutsche Bank)	400,000	1,500,000	2,000,000	DEU. BK	L
	Museum Project	2,800,000	250,000	2,800,000	BancoMex	L
	Institutional Strengthening	-	900,000		SSB	L
	Community Projects	-	1,985,161		SSB	L
	Renovation of GOB Building	-	250,000		SSB	L
	Rural Electrification	-	4,500,000		SSB	L
	Counterpart - Crown Agents	-	-	160,000	CFS	L
	Assistance to Municipalities	-	1,000,000		SSB	L
	Promissory Notes	2,200,000	2,500,000	-	SSB	L
	Purchase of Vehicles	-	1,700,000		SSB	L
	Enabling Environment & Business Investments (IDB) (MIT)	-	500,000		SSB	L
	Home Improvement - ROC	-	1,500,000		ROC	L
	UNICEF-Integrated Child Rights Program	48,931			UNICEF	G
	CFZ Investment (w/buy-back)	-	8,000,000		SSB	L
	Education Network (w/revenue contract)	500,000	9,410,000		PROV BK	L
		7,448,931	38,495,161	10,960,000		T
19	<u>MINISTRY OF HEALTH</u>					
	Karl Heusner Memorial Hospital Rehab.		1,000,000	2,000,000	EU	G
	Health Policy Reform		350,000	2,000,000	IDB	G
	Drug Demand Reduction Project	245,000		200,000	CDB	L
	Hospital Services	-	25,000		EU	G
	UNICEF-Integrated Child Rights Program	26,000			UNICEF	L
	Health Sector Reform Program (IDB)	2,000,000			IDB	L
	Health Sector Reform Program (CDB)	1,000,000			CDB	L
		3,271,000	1,375,000	4,200,000		T
20	<u>MINISTRY OF FOREIGN AFFAIRS</u>					
	Organizational Strengthening M/For. Aff.		729,161	729,161	ROC	G
	Chagas Eradication		15,000	146,248	ROC	G
		-	744,161	875,409		T
21	<u>MINISTRY OF EDUCATION AND SPORTS</u>					
	Education Support Services (UNICEF)			106,000	UNICEF	G
	Education Sector Improvement Project (IBRD)	1,500,000	500,000	1,500,000	IBRD	L
	Education Sector Improvement Project (DFID)			1,000,000	UK-DFID	G
	Strengthening of Vocational & Technical Sector	1,500,000	-	500,000	CDB	L
	University of Belize	9,086,488	5,500,000		SSB	L
	UNICEF-Integrated Child Rights Program	83,000			UNICEF	G
	Tertiary Level Scholarships		1,000,000		SSB	L
	Upgrade of School Buildings		1,000,000		SSB	L
	Supply of 10 Schools-Makiber		6,000,000		BARC-LDN	L
		12,169,488	14,000,000	3,106,000		T
22	<u>MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES</u>					
	Comm. Agric. Credit Fund	1,000,000	350,000	663,678	CDB	L
	Coastal Biodiversity Management		-	324,293	EC	G
	Hazard Analysis and Control		-	300,000	IDB	L
	Community Agric. Project		359,878	500,000	IFAD	L
	Tech. Cooperation with Cuba/FAO		-	440,000	FAO	G
	Coastal Biodiversity Management	500,000	420,881	1,000,000	UNDP	G
	Coastal Biodiversity Management		-	140,000	IDB	G
	CARICOM Fish Resource Survey			1,000,000	CM/ICOD	G
	National Agriculture Health Service	2,500,000		2,500,000	IDB	L
	Hot Pepper Seed Production Project	80,000		80,000	FAO	G
	Telefood Project			60,000	FAO	G
	Micro Credit - ROC			300,000	ROC	G
	Agro-Processing ROC	100,000		360,000	ROC	G
	Soybean Project	800,000			RMB	L
	Agricultural Diversification Project	500,000			IDB	L
		5,480,000	1,130,759	7,667,971		T

CAPITAL III EXPENDITURE 2001/2002

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	FY 2000/2001 ESTIMATED OUT-TURN	FY 2000/2001 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
23	<u>MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT</u>					
	Land Administration Project	580,000	483,442	595,000	IDB/DAN	L
	Solid Waste Management Project (TA)			227,000	IDB	L
	Community Projects		300,000		SSB	L
	Land Management Program	750,000			IDB	L
		1,330,000	783,442	822,000		T
24	<u>MINISTRY OF INVESTMENT AND TRADE</u>					
	Enabling Environment & Business Investments (IDB)			600,000	IDB	L
	Institutional Strengthening for Trade Negotiations	196,486			IDB	G
		196,486	-	600,000		T
25	<u>MINISTRY OF TOURISM & YOUTH</u>					
	Tourism Development Plan	2,500,000	425,000	200,000	IDB	L
	National Youth Cadet Service Corps	500,000		500,000	IDB	L
	Training & Certification: Tourism Sector (IDB)	500,000		500,000	IDB	G
	Youth Enterprise Fund	100,000				L
	Product Development & Marketing Initiative	3,000,000	4,000,000	500,000	RMB	L
		6,600,000	4,425,000	1,700,000		T
26	<u>MINISTRY OF PUBLIC UTILITIES AND IMMIGRATION</u>					
	Airport Concession & Modernization (IDB)			750,000	IDB	G
	Community Projects	100,000	690,328		SSB	L
		100,000	690,328	750,000		T
27	<u>MINISTRY OF HUMAN DEVELOPMENT, WOMEN AND CIVIL SOCIETY</u>					
	Counselling Programme		376,000		IDB	L
	UNDP Projects (UNDP)			1,500,000	UNDP	G
	Community Projects		126,052		SSB	L
	UNICEF - Family Services		100,000		UNICEF	G
	UNICEF-Integrated Child Rights Program	400,000			UNICEF	G
	Penal Reform Project	500,000			UK/DFID	G
		900,000	602,052	1,500,000		T
29	<u>MINISTRY OF WORKS, TRANSPORT, CITRUS & BANANA INDUSTRY</u>					
	Hummingbird Highway (Lot B)			1,500,000	CDB	L
	Hummingbird Highway (Lot A)		2,000,000	900,000	EU	G
	Southern Highway Section 1	500,000	200,000	500,000	OPEC/KF	L
	Southern Highway Section 11	1,000,000		1,000,000	KF	L
	Southern Highway Section 1V	2,000,000	3,500,000	2,500,000	ICDF	L
	Southern Highway Section V	2,000,000	4,500,000	2,500,000	IDB	L
	Southern Highway (Feeder Roads)	1,000,000		1,000,000	IDB	L
	Southern Highway (Bridges)			1,000,000	OPEC/KF	L
	Procurement of Road Maintenance Equipment		6,241,176	600,000	CAA	L
	Orange Walk Town Bypass	2,000,000		2,000,000	CDB	L
	Roads & Munic. Drainage Pro./Burrell Boom Rd Upgrade	5,000,000		3,000,000	IBRD	L
	Community Projects	-	291,384		SSB	L
	Paving	1,000,000	-		RMB	L
	Feeder roads (sugar citrus etc)	-	750,000	-	SSB	L
	Hummingbird Highway (Belmopan - Caves Branch)	-	2,000,000	-	CDB	L
	Hummingbird Highway (Caves Branch - Sibun)	-	100,000	-	EU	G
	Southern Highway Section3	2,000,000	3,000,000	3,000,000	UK/DFID	G
	Southern Highway Section6	-	-	400,000	IDB	L
	Southern Highway TA (ESTAP)	461,000	400,000	399,000	CDB	L
	Acquisition - Heavy Duty Equipment (MOW)	-	6,400,138		DEU BK	L
	Streets & Drains-Villages	1,000,000	900,000		SSB	L
	Purchase of other equipment (MOW)	-	1,176,199		CFS	L
	Roads Mtce by Contracts & Procurement of Equip	500,000	-		EXIM BK	L
	Hummingbird Highway Upgrading	1,000,000	-		EU	G
	Construction Deep River/Golden Stream Bridges	1,000,000			OPEC/KF	L
	Southern Higway Road Rehabilitaion		2,200,000		IDB	L
		20,461,000	33,658,897	20,299,000		T

CAPITAL III EXPENDITURE 2001/2002

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	FY 2000/2001 ESTIMATED OUT-TURN	FY 2000/2001 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
30	<u>MINISTRY OF NATIONAL SECURITY</u>					
	General Administration	49,905			EXIM BK	L
	Ammunition/Uniforms (BDF)	536,000			EXIM BK	L
	Communication Equipment (BDF)	272,000			EXIM BK	L
	Field Equipment (BDF)	271,000			EXIM BK	L
	Vehicles (BDF)	855,000			EXIM BK	L
	National Coast Guard (BDF)	456,000			EXIM BK	L
	Communication Equipment (Police)	995,000			EXIM BK	L
	National Forensic Service (Police)	495,000			EXIM BK	L
		3,929,905	-	-		T
31	<u>ATTORNEY GENERAL'S MINISTRY</u>					
	Legal Information Network(IDB)			500,000	IDB	G
		-	-	500,000		T
32	<u>MINISTRY OF ECONOMIC DEVELOPMENT</u>					
	BNTF Phase 1V	300,000	350,000	696,630	CDB	G
	Social Investment Fund (EU)	1,000,000			EU	G
	Southern Development Project (ESTAP)		750,000	275,500	IDB	L
	Social Investment Fund	1,900,000	5,000,000	3,000,000	IBRD	L
	Hurricane Preparedness (NEMO)	5,000,000		5,000,000	IDB	L
	Commonwealth Debt Initiative		300,000	900,000	UK	G
	Provision of Basic Needs (UK)	759,987	200,000	2,000,000	UK	G
	Hurricane Preparedness (CDB)	2,500,000	2,000,000	2,500,000	CDB	L
		11,459,987	8,600,000	14,372,130		T
33	<u>MINISTRY OF HOUSING URBAN RENEWAL AND HOME AFFAIRS</u>					
	Housing Project (Taiwan)	5,000,000	7,500,000	6,000,000	ROC	L
	Fire Fighting	50,000			EXIM BK	L
	Community Projects		161,605		SSB	L
		5,050,000	7,661,605	6,000,000		T
34	<u>MINISTRY OF RURAL DEVELOPMENT AND CULTURE</u>					
	Purchase of Equipment (well-rigs)(Crown Agents)		200,000	800,000	CAA	L
	UNICEF-Integrated Child Rights Program	35,400			UNICEF	G
		35,400	200,000	800,000		T
35	<u>MINISTRY OF SUGAR INDUSTRY LOCAL GOVERNMENT AND LABOUR</u>					
	Community Projects		250,000		SSB	L
	Assistance to Municipalities		1,500,000			L
			1,750,000			T
36	<u>MINISTRY OF BUDGET MANAGEMENT</u>					
	Financial Management Dev. Project	500,000	500,000	890,000	CDB	L
		500,000	500,000	890,000		
	TOTAL CAPITAL III	78,932,197	114,616,405	75,042,510		

SPECIAL RECONSTRUCTION FUND

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2001/2002 APPROVED ESTIMATES	FY 2000/2001 ESTIMATED OUT-TURN	FY 2000/2001 APPROVED ESTIMATES	TYPE	AGENCY
14	MINISTRY OF THE PUBLIC SERVICE Hurricane Reconstruction	-	20,000 20,000	-	L	IDB/ERF
17	OFFICE OF THE PRIME MINISTER & CABINET Hurricane Reconstruction	500,000 500,000	4,000,000 4,000,000	-	L	SSB
18	MINISTRY OF FINANCE Hurricane Reconstruction	-	7,244,121 7,244,121	-	L	IDB/ERF
20	MINISTRY OF FOREIGN AFFAIRS Hurricane Reconstruction	-	25,000 25,000	-	L	SSB
21	MINISTRY OF EDUCATION & SPORTS Hurricane Reconstruction	-	300,000 300,000	-	L	SSB
22	MINISTRY OF AGRICULTURE AND FISHERIES & COOPERATIVES Hurricane Reconstruction	-	4,679,119 4,679,119	-	L	SSB
23	MINISTRY OF NATURAL RESOURCES, INDUSTRY & ENVIRONMENT Hurricane Reconstruction	-	250,000 250,000	-	L	IDB/ERF
25	MINISTRY OF TOURISM & YOUTH Hurricane Reconstruction	-	1,000,000 1,000,000	-	L	SSB
26	MINISTRY OF PUBLIC UTILITIES AND IMMIGRATION Hurricane Reconstruction	-	119,672 119,672	-	L	SSB
27	MINISTRY OF HUMAN DEVELOPMENT, WOMEN AND CIVIL SOCIETY Hurricane Reconstruction	-	523,948 523,948	-	L	SSB
29	MINISTRY OF WORKS, TRANSPORT, CITRUS & BANANA INDUSTRIES Hurricane Reconstruction	21,000,000 21,000,000	12,508,616 12,508,616	-	L	IDB/ERF
30	MINISTRY OF NATIONAL SECURITY Hurricane Reconstruction	- -	1,800,000 1,800,000	-	L	IDB/ERF
31	ATTORNEY GENERAL'S MINISTRY Hurricane Reconstruction	-	20,000 20,000	-	L	SSB
32	MINISTRY OF ECONOMIC DEVELOPMENT Hurricane Reconstruction	5,500,000 5,500,000	3,000,000 3,000,000	-	L	IDB/ERF
33	MINISTRY OF HOUSING, URBAN RENEWAL & HOME AFFAIRS Hurricane Reconstruction	-	738,395 738,395	-	L	SSB
34	MINISTRY OF RURAL DEVELOPMENT & CULTURE Hurricane Reconstruction	-	25,000 25,000	-	L	SSB
35	MINISTRY OF SUGAR INDUSTRY AND LOCAL GOVERNMENT Hurricane Reconstruction	3,000,000 3,000,000	5,000,000 5,000,000	-	L	IDB/ERF
	TOTAL	30,000,000	41,253,871	-		

PART VI

APPENDIX SECTION

APPENDIX A - E

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2001/2002		
SUBHEAD	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 +INCREASE -DECREASE 1 - 3	5 PRELIMINARY EXPENDITURE 1999/00
01	Wages and Allowances	45,000	25,000	45,000	-	45,000
02	Printing	310,000	200,000	310,000	-	310,000
03	Stationery and Incidentals	15,000	15,043	15,000	-	15,000
04	Dental Treatment	4,300	2,500	4,300	-	4,300
05	Ophthalmic Aid	2,000	1,500	2,000	-	2,000
06	Assistance to T.B. Patients	1,000	1,000	1,000	-	1,000
07	Blood Donor Service	15,000	12,000	15,000	-	14,600
08	Aid to Hospitals	15,000	12,000	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	50,000	45,004	50,000	-	50,000
19	Social Assistance	387,000	200,000	387,000	-	387,000
20	Care of Delinquents	17,200	17,200	17,200	-	17,200
21	Vocational Training	17,200	12,000	17,200	-	17,200
22	Housing Development	-	90,000	124,000	(124,000)	149,000
23	Community Service	100,000	90,000	100,000	-	117,450
24	Council of Voluntary Social Ser.	12,000	12,000	12,000	-	20,000
25	Ex-Servicemen League	20,000	15,000	1,000	19,000	1,000
26	Ex-Servicemen Benevolent Funds	40,000	35,000	40,000	-	40,000
27	Boy's Scout Association	40,000	40,000	40,000	-	50,000
28	Girl Guides Association	30,000	30,000	30,000	-	20,000
29	Assistance to Cultural Activities	50,000	35,000	86,000	(36,000)	86,000
30	Archives	4,300	4,000	4,300	-	4,300
31	Legal Aid	8,600	6,000	8,600	-	8,600
32	Contribution to 4-H Programme	13,000	8,000	13,000	-	12,900
33	National Library Service	4,300	4,300	4,300	-	4,300
34	Young Women Christian Association	18,000	18,000	18,000	-	17,200
35	Red Cross Society	30,100	30,100	30,100	-	30,100
36	Assistance to Sports	175,000	175,000	175,000	-	175,000
37	4-H Training Centre	15,300	12,000	15,300	-	15,300
38	Medical Treatment Abroad	25,000	25,000	25,000	-	25,000
39	Youth Development Activities	25,000	25,000	25,000	-	25,000
40	National Women's Commission	30,000	30,000	30,000	-	30,000
41	Helpage	135,000	135,000	135,000	-	86,000
42	Child Care	34,400	29,183	34,400	-	34,400
43	Disability Services	25,800	25,800	25,800	-	25,800
44	Burial Assistance	20,000	20,000	20,000	-	20,000
45	Council for the Visually Impaired	20,000	15,000	15,000	5,000	15,000
46	Assn. of Nat. Development Agencies	5,200	5,200	5,200	-	5,200
47	Young Men Christian Association	50,000	50,000	50,000	-	10,000
	CARRIED FORWARD	2,096,900	1,795,030	2,232,900	(136,000)	2,193,050

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2001/2002		
SUBHEAD	DESCRIPTION	1 ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 +INCREASE -DECREASE 1 - 3	5 PRELIMINARY EXPENDITURE 1999/00
	BROUGHT FORWARD	2,096,900	1,795,030	2,232,900	(136,000)	2,193,050
48	Shelter for Battered Women	25,000	25,000	25,000	-	25,000
49	Home for the Homeless	69,500	69,500	69,500	-	70,000
50	Women Programmes	20,000	20,000	20,000	-	20,000
51	Belize Club for the Deaf	25,000	25,000	25,000	-	25,000
52	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
53	Princess Royal Youth Hostel	21,500	21,500	21,500	-	21,500
54	Bze. Org. for Women and Development	5,000	5,000	5,000	-	5,000
55	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
56	National Youth Development Centre	21,000	21,150	21,000	-	21,150
57	Governor General's Charities	20,000	20,000	20,000	-	20,000
58	Black Cross Nurses	10,000	10,000	10,000	-	10,000
59	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
60	Belize Family Life Association	10,000	10,000	10,000	-	10,000
61	Nat. Org. for Prev. of Child Abuse	15,000	15,000	15,000	-	15,000
62	Youth Enhancement Services	10,000	10,000	10,000	-	10,000
63	Belize Continuation School	30,000	30,000	30,000	-	30,000
64	Disability Centre	10,000	10,000	10,000	-	10,000
65	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	20,000
66	Women's Issues Network	2,400	2,400	2,400	-	-
67	Acres of Love Children Home	2,400	2,400	2,400	-	-
68	Belize Cancer Society	15,000	15,000	15,000	-	
69	Louisiana Village Music Teacher	16,200	16,200	14,400	1,800	
70	Marla's House of Hope	8,000			8,000	
71	Alliance Against Aids	10,000			10,000	
72	Belize Youth Volunteer Corp.	15,000			15,000	
	T O T A L	2,572,200	2,237,480	2,673,400	(101,200)	2,600,000

OFFICIAL CHARITIES FUND		FY 2001/2002
Available Balance	1999/00	300,699
Revised Estimated Receipts	2000/2001	1,900,000
Revised Estimated Expenditure	2000/2001	2,237,480
Estimated Deficit	2000/2001	(36,781)
Estimated Receipts	2001/2002	2,200,000
Estimated Expenditure	2001/2002	2,572,200
Estimated Surplus/Deficit	2001/2002	(408,981)

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2001/2002

SUBHEAD	DESCRIPTION	ACCOUNTING OFFICER
1	Wages and Allowances	ACCOUNTANT GENERAL
2	Printing	ACCOUNTANT GENERAL
3	Stationery and Incidentals	ACCOUNTANT GENERAL
4	Dental Treatment	CEO MINISTRY OF HEALTH
5	Ophthalmic Aid	CEO MINISTRY OF HEALTH
6	Assistance to T.B. Patients	CEO MINISTRY OF HEALTH
7	Blood Donor Service	CEO MINISTRY OF HEALTH
8	Aid to Hospitals	CEO MINISTRY OF HEALTH
9	National Sports Council	CEO MINISTRY OF EDUCATION & SPORTS
10	Belize City Centre	CEO MINISTRY OF EDUCATION & SPORTS
11	Belize District Sports Facilities	CEO MINISTRY OF EDUCATION & SPORTS
12	Orange Walk Dist. Sports Facilities	CEO MINISTRY OF EDUCATION & SPORTS
13	Stann Creek Dist. Sports Facilities	CEO MINISTRY OF EDUCATION & SPORTS
14	Toledo District Sports Facilities	CEO MINISTRY OF EDUCATION & SPORTS
15	Cayo District Sports Facilities	CEO MINISTRY OF EDUCATION & SPORTS
16	Corozal District Sports Facilities	CEO MINISTRY OF EDUCATION & SPORTS
17	Ghann's Rest House	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
18	Assistance to Deserving Cases	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
19	Social Assistance	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
20	Care of Delinquents	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
21	Vocational Training	CEO MINISTRY OF EDUCATION AND SPORTS
22	Housing Development	CEO MIN HOUSING, URBAN RENEWAL AND HOME AFFAIRS
23	Community Service	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
24	Council of Voluntary Social Ser.	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
25	Ex-Servicemen League	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
26	Ex-Servicemen Benevolent Funds	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
27	Boy's Scout Association	CEO MINISTRY OF TOURISM AND YOUTH
28	Girl Guides Association	CEO MINISTRY OF TOURISM AND YOUTH
29	Assistance to Cultural Activities	CEO MINISTRY OF RURAL DEVELOPMENT AND CULTURE
30	Archives	CEO MINISTRY OF EDUCATION & SPORTS
31	Legal Aid	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
32	Contribution to 4-H Programme	CEO MINISTRY OF EDUCATION & SPORTS
33	National Library Service	CEO MINISTRY OF EDUCATION & SPORTS
34	Young Women Christian Association	CEO MINISTRY OF TOURISM AND YOUTH
35	Red Cross Society	CEO MINISTRY OF HEALTH
36	Assistance to Sports	CEO MINISTRY OF EDUCATION & SPORTS
37	4-H Training Centre	CEO MINISTRY OF TOURISM AND YOUTH
38	Medical Treatment Abroad	CEO MINISTRY OF HEALTH
39	Youth Development Activities	CEO MINISTRY OF TOURISM AND YOUTH
40	National Women's Commission	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
41	Helpage	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
42	Child Care	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
43	Disability Services	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
44	Burial Assistance	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
45	Council for the Visually Impaired	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
46	Assn. of Nat. Development Agencies	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
47	Young Men Christian Association	CEO MINISTRY OF TOURISM AND YOUTH
48	Shelter for Battered Women	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
49	Home for the Homeless	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
50	Women Programmes	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
51	Belize Club for the Deaf	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
52	St. Vincent de Paul Society	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
53	Princess Royal Youth Hostel	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
54	Bze. Org. for Women and Development	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
55	Nat. Committee for Family/Children	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
56	National Youth Development Centre	CEO MINISTRY OF TOURISM AND YOUTH
57	Governor General's Charities	CEO OFFICE OF THE GOVERNOR GENERAL
58	Black Cross Nurses	CEO MINISTRY OF HEALTH
59	Assistance to Sister Cecilia Home	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
60	Belize Family Life Association	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
61	Nat. Org. for Prev. of Child Abuse	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
62	Youth Enhancement Services	CEO MINISTRY OF TOURISM AND YOUTH
63	Belize Continuation School	CEO MINISTRY OF EDUCATION
64	Disability Centre	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
65	BMP Red Cross Multipurpose Centre	CEO MINISTRY OF HEALTH
66	Women's Issues Network	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
67	Acres of Love Children Home	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
68	Belize Cancer Society	CEO MINISTRY OF HEALTH
69	Louisiana Village Music Teacher	CEO MINISTRY OF EDUCATION
70	Marla's House of Hope	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
71	Alliance Against Aids	CEO MINISTRY OF HUMAN DEV. WOMEN AND CIVIL SOCIETY
72	Belize Youth Volunteer Corp.	CEO MINISTRY OF TOURISM AND YOUTH

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL & EXTERNAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
35101	DOMESTIC INTEREST		11,622,578	13,826,036	14,339,017	(2,716,439)	11,797,901
	Central Government Loans		11,051,128	12,713,758	13,335,262	(2,284,134)	10,915,237
1	NOVA SCOTIA & BELIZE BANK - OPER'NG ACCT	(BZD)	-	28,973	31,020	(31,020)	27,674
2	TREASURY BILLS (\$70.M)	(BZD)	4,200,000	4,200,000	4,550,000	(350,000)	2,632,858
3	CENTRAL BANK CURRENT ACCOUNT (\$45.M)	(BZD)	3,800,004	3,855,938	5,141,250	(1,341,246)	4,368,900
4	BELIZE SOCIAL SECURITY BOARD (\$2.5M)	(BZD)	-	200,548	200,548	(200,548)	100,816
5	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	192,483	192,483	(192,483)	239,150
6	BSSB ELECTRIFICATION PROJECT (\$5.0M)	(BZD)	-	399,460	399,460	(399,460)	400,000
7	BSSB - BMB (\$2.0M)	(BZD)	-	-	-	-	60,000
8	BSSB - BMB (\$1.4M)	(BZD)	-	-	-	-	86,993
9	DEFENCE BONDS (\$15.M)	(BZD)	1,151,124	1,250,000	1,250,000	(98,876)	1,250,000
10	TREASURY NOTES (\$20.M)	(BZD)	1,890,000	1,700,000	1,386,000	504,000	1,575,000
11	TOLEDO SMALL FARMERS	(BZD)	-	-	37,717	(37,717)	43,096
12	B/BANK - AMBERGRIS LAND (\$3.M)	(BZD)	-	146,784	146,784	(146,784)	130,750
13	DFC (10M)	(BZD)	10,000	739,572	-	10,000	-
35101	Government Guaranteed Loans		571,450	862,278	654,755	(83,305)	288,664
14	RECONDEV OVERDRAFT	(BZD)	-	-	-	-	108,214
15	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	513,373	552,335	538,929	(25,556)	112,834
16	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	58,077	59,904	59,028	(951)	9,838
17	BSSB - BMB (\$1.5M)	(BZD)	-	-	-	-	-
18	RECONDEV - TAIWAN HOUSING (\$7.0M)	(BZD)	-	40,313	40,313	(40,313)	40,313
19	RECONDEV - TAIWAN HOUSING (\$2.5M)	(BZD)	-	13,106	13,106	(13,106)	14,200
20	RECONDEV - TAIWAN HOUSING (\$0.5,M)	(BZD)	-	3,050	3,379	(3,379)	3,265
21	DFC - HOUSING LOAN (\$5.M)	(BZD)	-	193,570	-	-	-
35101	DEBENTURES		-	250,000	349,000	(349,000)	594,000
22	DEBENTURES \$1.3M (1986-2005)	(BZD)	-	250,000	349,000	(349,000)	104,000
23	DEBENTURES \$1.3M (1986-2005)	(BZD)	-	-	-	-	490,000
	DOMESTIC PRINCIPAL REPAYMENT		184,082	3,942,022	2,261,750	(2,077,668)	8,393,012
35102	Central Government Loans		-	2,971,466	1,291,666	(1,291,666)	2,691,666
24	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	291,666	291,666	(291,666)	291,666
25	BSSB - BMB (\$2.0M)	(BZD)	-	-	-	-	-
26	BSSB - BMB (\$1.4M)	(BZD)	-	1,400,000	-	-	1,400,000
27	B/BANK - AMBERGRIS LAND (\$3.M)	(BZD)	-	1,000,000	1,000,000	(1,000,000)	1,000,000
28	DFC (10M)	(BZD)	-	279,800	-	-	-
35102	Government Guaranteed Loans		184,082	970,556	970,084	(786,002)	5,701,346
29	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	171,605	146,528	146,056	25,549	535,988
30	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	12,477	11,528	11,528	949	60,716
31	RECONDEV - TAIWAN HOUSING (\$7.0M)	(BZD)	-	437,500	437,500	(437,500)	67,501
32	RECONDEV - TAIWAN HOUSING (\$2.5M)	(BZD)	-	312,500	312,500	(312,500)	30,603
33	RECONDEV - TAIWAN HOUSING (\$0.5,M)	(BZD)	-	62,500	62,500	(62,500)	6,538
	DFC HOUSING LOAN (\$5.0M)	(BZD)	-	-	-	-	5,000,000
35103	DEBENTURES		250,000	134,000	176,000	74,000	150,000
1	SINKING FUND CONTRIBUTION	(BZD)	250,000	134,000	176,000	74,000	150,000
35104	EXTERNAL INTEREST		35,285,144	25,319,488	24,323,860	10,961,285	19,047,151
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		14,196,480	14,486,453	15,418,136	(1,221,656)	13,098,494
35104	BILATERAL LOANS		6,233,814	7,758,996	8,396,780	(2,162,966)	7,151,754
	USAID LOANS		979,926	1,008,259	1,069,489	(89,563)	1,161,056
4	505-K-001 BALANCE OF PAYMENTS	(USD)	136,350	154,321	154,321	(17,971)	171,766
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	35,458	39,194	39,195	(3,737)	42,821
6	(b) 505-T-003A	(USD)	32,822	36,050	36,058	(3,236)	39,198
7	(c) 505-T-003B	(USD)	745	421	823	(78)	899
8	(a) 505-K-004A - ECON. STAB. FUND	(USD)	391,946	430,286	428,212	(36,266)	463,414
9	(b) 505-K-004B	(USD)	117,584	65,572	128,464	(10,880)	139,025
10	(c) 505-K-004C	(USD)	58,792	64,231	64,232	(5,440)	69,512
11	(d) 505-K-004D	(USD)	19,597	21,411	21,411	(1,814)	23,171
12	505-K-005 RURAL ACCESS ROADS	(USD)	186,633	196,773	196,773	(10,140)	211,250
	VENEZUELAN LOANS		278,582	344,191	352,290	(73,708)	500,784
13	F.I.V. HOUSING LOAN	(USD)	33,856	48,904	57,003	(23,147)	63,951
14	F.I.V. SPORTS COMPLEX	(USD)	130,032	177,317	177,317	(47,285)	224,602
15	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	114,694	117,970	117,970	(3,276)	157,207
16	FINEXPO HOUSING LOAN II	(USD)	-	-	-	-	55,024
	REPUBLIC OF CHINA EXIM - BANK		4,442,903	6,003,958	6,068,605	(1,625,702)	5,079,175
17	BELCHINA BRIDGE LN 6020236001	(USD)	-	17,116	25,768	(25,768)	60,001
18	HOUSING LOAN I LN 6020220001	(BZD)	-	-	-	-	439,986
19	CIVIC CENTRE LN 6020236002	(USD)	40,961	52,417	52,418	(11,457)	68,564
20	HOUSING LOAN II LN 5900236001	(USD)	356,876	401,994	401,994	(45,118)	334,534
21	EXIM ROC (26.1MN) 6020236003	(USD)	-	2,544,423	2,544,423	(2,544,423)	2,654,585
22	ROC - ICDF SOUTHERN HIGHWAY	(USD)	306,964	331,890	321,008	(14,044)	356,792
23	ROC - SMALL FARMERS (\$10M)	(USD)	711,958	713,908	713,908	(1,950)	412,350
24	ICBC - ROC NAT. HOUSING PROJECT (\$50M)	(USD)	3,026,144	1,942,210	2,009,086	1,017,058	752,363
	KUWAIT LOANS		411,445	401,550	519,942	(108,497)	409,619
25	KUWAIT SOUTHERN HIGHWAY I	(KWD)	351,445	401,550	519,942	(168,497)	409,619
26	KUWAIT S'TERN HIGHWAY II	(KWD)	60,000	-	-	60,000	-

APPENDIX B 2

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL & EXTERNAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
OTHER BILATERAL LOANS			120,957	1,038	386,454	(265,497)	1,120
27	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	957	1,038	1,041	(84)	1,120
28	SPAIN - NEW BZE CTY HOSPITAL	(ECU)	-	-	-	-	-
29	PRC - SWING BRIDGE	(USD)	-	-	-	-	-
30	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	120,000	-	385,413	(265,413)	-
35104	MULTILATERAL LOANS		7,962,666	6,727,457	7,021,356	941,310	5,946,741
CARIBBEAN DEVELOPMENT BANK			1,751,160	1,537,681	1,587,783	163,377	674,407
31	CDB 27/SFRBZ FEEDER ROADS	(DEM)	10,025	8,660	13,848	(3,823)	17,250
32	CDB 28/SFR-BZ FEEDER ROADS	(USD)	4,588	5,590	5,610	(1,022)	7,405
33	CDB 38/SFR AIRPORT RUNWAY (A)	(USD)	-	220,000	243,661	(243,661)	256,217
34	CDB 38/SFR AIRPORT RUNWAY (B)	(USD)	-	26,840	26,728	(26,728)	28,786
35	CDB 40/SFR-BZ AGRI. DATA COLLECTION	(USD)	215	451	558	(343)	1,265
36	CDB 6/SFR-OR 'MARKET INFRAS. (A)	(USD)	129,097	66,995	67,776	61,321	60,340
37	CDB 6/SFR-OR 'MARKET INFRAS. (BA)	(USD)	126,182	98,589	99,062	27,120	91,032
38	CDB 41/SFR AIR TRANSPORT SECTOR STUDY	(USD)	1,097	1,316	1,682	(585)	2,226
39	CDB/46SFR SOUTHERN HIGHWAY	(USD)	30,430	42,589	44,617	(14,187)	3,115
40	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,186,301	997,465	996,546	189,755	206,771
41	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	27,336	32,000	34,544	(7,208)	-
42	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	48,356	37,186	6,784	41,572	-
43	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	60,319	-	17,366	42,953	-
44	CDB 13/SFR (SFR)TECHNICAL & VOCATIONAL EDUC.	(USD)	5,762	-	-	5,762	-
45	CDB 13/SFR (OCR)TECHNICAL & VOCATIONAL ED.	(USD)	20,846	-	-	20,846	-
46	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	79,249	-	29,001	50,248	-
47	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	10,657	-	-	10,657	-
48	CDB HEALTH SECTOR REFORM PJ.	(USD)	10,700	-	-	10,700	-
EUROPEAN DEVELOPMENT FUND			145,583	156,598	156,421	(10,838)	156,001
49	EEC RURAL RADIO BROADCASTING	(ECU)	8,492	7,681	8,901	(409)	9,000
50	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	18,898	34,552	19,785	(887)	21,376
51	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	3,550	6,187	7,648	(4,098)	7,728
52	EEC DFC RISK CAPITAL SHARES I	(ECU)	13,081	12,265	14,578	(1,497)	16,400
53	EEC DFC RISK CAPITAL SHARES II	(ECU)	14,564	12,957	15,740	(1,176)	15,567
54	EEC HUMMINGBIRD HIGHWAY	(ECU)	31,163	28,558	33,930	(2,767)	31,020
55	EEC BELIZE CITY HOSPITAL	(ECU)	55,834	54,398	55,839	(5)	54,910
WORLD BANK LOANS			4,426,213	4,442,076	4,417,069	9,144	4,540,173
56	IBRD 2273-BEL ROAD REHAB. I	(USD)	-	216,438	200,176	(200,176)	321,988
57	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	76,984	175,000	181,305	(104,321)	183,980
58	IBRD 2945-BEL ROAD REHAB. II	(USD)	372,602	345,000	369,873	2,729	492,589
59	IBRD 3422 PRIMARY EDUCATION (A)	(USD)	575,808	450,000	478,715	97,093	102,259
60	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	234,658	81,485	119,770	114,888	471,853
61	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	2,523,964	2,814,153	2,709,429	(185,465)	2,800,864
62	IBRD 4142-BEL SIF	(USD)	635,997	360,000	357,801	278,196	166,640
63	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	6,200	-	-	6,200	-
INTER-AMERICAN DEVELOPMENT BANK			1,354,573	275,820	500,609	853,964	263,184
64	IDB 999 (ESTAP)	(USD)	134,091	86,500	87,257	46,834	16,319
65	IDB 1017 (LAND ADMINISTRATION)	(USD)	94,460	20,564	24,647	69,813	6,996
66	IDB 1081 SOUTHERN HIGHWAY	(USD)	247,527	92,465	321,008	(73,481)	221,764
67	IDB 1189 (MODERNIZATION OF AGRI. HEALTH PJ.)	(USD)	48,361	26,291	38,540	9,821	18,105
68	IDB 1211 HURR. REHAB. & DIS. PJ	(USD)	319,002	50,000	29,157	289,845	-
69	IDB 1250 TOURISM DEVELOPMENT	(USD)	67,713	-	-	67,713	-
69	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	141,847	-	-	141,847	-
70	IDB 1276 EMERGENCY RECONS. FACILITY	(USD)	301,572	-	-	301,572	-
IFAD			113,099	103,384	107,098	6,001	70,976
71	IFAD TOLEDO SMALL FARMERS PJ.	(SDR)	59,932	61,084	65,972	(6,040)	70,976
72	IFAD - RESOURCE MANAGEMENT	(USD)	53,167	42,300	41,126	12,041	-
OPEC			172,038	211,898	252,376	(80,338)	242,000
73	OPEC AIRPORT REHABILITATION	(USD)	-	55,284	55,299	(55,299)	66,417
74	OPEC SOUTHERN HIGHWAY	(USD)	141,944	156,614	197,077	(55,133)	175,583
75	OPEC SOUTHERN HIGHWAY II	(USD)	30,094	-	-	30,094	-
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		21,088,664	10,833,035	8,905,724	12,182,940	5,948,657
CROWN AGENTS			365,229	447,270	185,237	179,992	58,082
76	CROWN AGENTS NATIONAL SECURITY (PEFCO)	(USD)	-	15,813	15,989	(15,989)	36,581
77	CROWN AGENTS NATIONAL SECURITY (CIBC)	(USD)	-	6,134	33,735	(33,735)	21,501
78	CROWN AGENTS 8/0808 (US\$390,244.49)	(USD)	36,901	50,964	48,133	(11,232)	-
79	CROWN AGENTS 8/0808 (US \$795,387)	(USD)	100,092	231,256	-	100,092	-
80	CROWN AGENTS 8/0808 (US \$641,796.95)	(USD)	78,794	55,763	-	78,794	-
81	CROWN AGENTS 8/08080 (US\$726,750)	(USD)	-	58,140	58,140	(58,140)	-
82	CROWN AGENTST 8/08080 (US\$731,000)	(USD)	-	29,200	29,240	(29,240)	-
83	CROWN AGENTS 8/0808 (US\$1,113,979.37)	(USD)	149,442	-	-	149,442	-
CALMAQUIP - BARCLAYS			509,033	786,794	700,826	(191,793)	796,792
84	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	130,001	234,318	205,462	(75,461)	253,649
85	CALMAQUIP HEALTH INFRAS III (BAR-MI)	(USD)	379,031	552,476	495,364	(116,333)	543,143

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL & EXTERNAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
INTERNATIONAL BONDS			16,549,237	6,859,805	4,363,284	12,185,953	4,370,194
CITICORP BONDS			4,298,778	4,168,055	4,363,284	(64,506)	4,370,194
86	CITICORP. LIMITED (GOB. BONDS) (US \$10M)	(USD)	1,912,285	1,899,510	1,983,311	(71,026)	1,983,604
87	CITICORP. LIMITED (GOB. BONDS) (US \$12M)	(USD)	2,386,494	2,268,545	2,379,973	6,521	2,386,590
88	SOLOMON SMITH BARNEY (US \$29.1M)	(USD)	5,400,459	2,691,750	-	5,400,459	-
89	*ROYAL BANK & TRUST (US \$60M)	(USD)	6,850,000	-	-	6,850,000	-
	Gross Interest payable		11,400,000				
	Less: Interest from Deposits (\$70.0mx6.5%)		4,500,000				
	Net Interest payable		6,850,000				
CATERPILLAR FINANCIAL SERVICES			627,663	672,568	869,614	(241,950)	-
90	CFSC - TOLEDO ROAD UNIT(\$1,438,361) (PG)	(USD)	190,967	188,729	240,729	(49,762)	-
91	CFSC - TOLEDO ROAD UNIT (\$355,359.78) (PG)	(USD)	-	39,971	92,799	(92,799)	-
92	CFSC - TOLEDO ROAD UNIT (\$575,344.42) (PG)	(USD)	-	-	-	-	-
93	CFSC - TOLEDO ROAD UNIT (\$572,715.24)	(USD)	64,632	87,458	140,377	(75,745)	-
94	CFSC - MOW EQUIPMENT(\$218,550.40)	(USD)	41,458	32,031	32,031	9,427	-
95	CFSC - MOW EQUIPMENT(\$53,994.82)	(USD)	609	6,419	6,419	(5,809)	-
96	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	-	-	-	-	-
97	CFSC - MOW EQUIPMENT (\$110,256)	(USD)	13,448	14,927	14,927	(1,479)	-
98	CFSC - MOW EQUIPMENT(\$1,140,681)	(USD)	161,352	156,075	195,373	(34,021)	-
99	CFSC - MOW EQUIPMENT(\$266,439)	(USD)	2,455	31,780	31,780	(29,325)	-
100	CFSC - MOW EQUIPMENT (\$1,292,842.92)	(USD)	152,743	115,179	115,179	37,564	-
PROVIDENT BANK			815,241	955,134	983,878	(168,637)	-
101	PROVIDENT LOAN - VEHICLES	(USD)	154,124	74,423	93,925	60,199	-
102	PROVIDENT CAPITAL FINANCING	(USD)	661,117	880,711	889,953	(228,836)	-
OTHER COMMERCIAL LOANS			2,222,261	1,111,464	1,802,885	419,376	723,589
103	DEUTSCHE BANK DEMOCRACIA NEW TOWN PJ.	(USD)	160,688	202,273	1,455,587	(1,294,899)	27,597
104	DEUTSCHE BANK -SUPLY OF CONSTRUCTION EQUIP.	(USD)	378,347	11,338	-	378,347	-
105	ICLE INFRASTRUCTURAL BUILDINGS	(USD)	69,659	347,298	347,298	(277,639)	579,205
106	AMTRADE (PURCHASE OF WELL DRILLING EQUIP.)	(USD)	238,234	-	-	238,234	-
107	BARCLAYS MAKIBER - 10 SCHOOLS \$4.45M)	(USD)	637,231	95,000	-	637,231	-
108	BARCLAYS MAKIBER - 10 SCHOOLS (\$786,010)	(USD)	115,537	72,578	-	115,537	-
109	SANTANDER MAKIBER - 4 UB BUILDINGS (4,4766,000)	(USD)	191,763	32,000	-	191,763	-
110	SANTANDER MAKIBER - 4 UB BUILDINGS (2,291,681))	(USD)	218,435	32,000	-	218,435	-
111	MOE/HEWLETT PACKARD	(USD)	62,216	21,005	-	62,216	-
112	ALLFIRST BANK - RURAL ELECTRIFICATION	(USD)	150,151	-	-	150,151	-
113	SEMSCO WASA	(USD)	-	297,972	-	-	-
	(LOANS BELOW HAVE BEEN FULLY REPAID)						
114	ESSEX MOBILE HOMES (COMMBNK)	(USD)	-	-	-	-	31,279
115	MIVAN BZE CTY HOSP EQUIP (BAR-LN)	(USD)	-	-	-	-	72,951
116	CFCS-MOW 4 GRADERS & PARTS	(USD)	-	-	-	-	12,557
35105	REPAYMENT		33,104,225	31,116,628	32,106,184	998,041	27,127,656
OFFICIAL REPAYMENT (Bilateral & Multilateral)			17,245,906	20,402,609	20,807,819	(3,561,913)	20,648,908
BILATERAL LOANS			11,746,754	14,386,041	14,714,532	(2,967,778)	14,004,301
UK GOVERNMENT LOANS			4,083,655	4,670,387	4,827,171	(743,516)	4,805,338
1	UK/BELIZE LOAN 1981-84	(GBP)	933,520	1,024,955	1,103,487	(169,967)	1,115,807
2	UK/BELIZE LOAN 1985	(GBP)	1,400,000	1,721,221	1,654,900	(254,900)	1,673,375
3	UK/BELIZE LOAN 1989	(GBP)	1,750,135	1,924,211	2,068,784	(318,649)	2,016,156
USAID LOANS			2,917,695	2,956,551	2,830,139	87,556	2,679,310
4	505-K-001 BALANCE OF PAYMENTS	(USD)	612,569	594,597	594,597	17,972	577,153
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	127,350	123,614	123,614	3,736	119,991
6	(b) 505-T-003A	(USD)	108,280	107,051	107,051	1,229	103,910
7	(c) 505-T-003B	(USD)	2,674	2,596	2,596	78	2,519
8	(a) 505-K-004A - ECON. STAB. FUND	(USD)	1,236,138	1,199,872	1,199,872	36,266	1,164,670
9	(b) 505-K-004B	(USD)	370,842	359,962	359,962	10,880	349,401
10	(c) 505-K-004C	(USD)	185,421	179,981	179,981	5,440	174,701
11	(d) 505-K-004D	(USD)	61,807	59,993	59,994	1,813	58,234
12	505-K-005 RURAL ACCESS ROADS	(USD)	212,614	328,885	202,472	10,142	128,731
VENEZUELAN LOANS			1,257,324	1,191,496	1,148,110	109,214	2,157,348
13	F.I.V. HOUSING LOAN	(USD)	250,788	250,788	250,788	(1)	250,788
14	F.I.V. SPORTS COMPLEX	(USD)	788,075	788,074	788,075	(0)	788,074
15	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	218,462	152,634	109,247	109,215	-
16	FINEXPO HOUSING LOAN II	(USD)	-	-	-	-	1,118,486
REPUBLIC OF CHINA - TAIWAN			2,332,099	4,412,416	4,751,934	(2,419,835)	3,141,804
17	BELCHINA BRIDGE LN 6020236001	(USD)	-	337,606	677,126	(677,126)	607,126
18	HOUSING LOAN I 6020220001	(USD)	-	-	-	-	-
19	CIVIC CENTRE LN 6020236002	(USD)	222,924	222,924	222,922	2	222,924
20	HOUSING LOAN II LN 5900236001	(USD)	771,623	771,622	771,622	1	771,622
21	EXIM ROC (US \$26.1MN) 6020236003	(USD)	-	3,080,264	3,080,264	(3,080,264)	1,540,132
22	ROC-ICDF SOUTHERN HIGHWAY	(USD)	-	-	-	-	-
23	ROC - SMALL FARMERS (US \$10M)	(USD)	1,337,552	-	-	1,337,552	-
24	ICBC - ROC NAT. HOUSING PROJECT (US \$50M)	(USD)	-	-	-	-	-
KUWAITI LOANS			1,092,563	1,093,606	1,095,762	(3,199)	1,098,809
25	KUWAIT SOUTHERN HIGHWAY	(KWD)	1,092,563	1,093,606	1,095,762	(3,199)	1,098,809
26	KUWAIT S'THERN HIGHWAY II	(KWD)	-	-	-	-	-

(*) Include debt service due under a Trust Deed dated 8th December ,2001 between the Sovereign State of Belize and the Royal Bank Trust Company (Trinidad) Limited for raising the sum of US \$ 60m by 9.5% Fixed Rate Bonds due 2010.

(The Main Terms and Conditions of the Bonds are
(i) Interest at rate of 9.5% payable half-yearly in arrears;
(ii) Bonds are secured by a Sinking Fund financed by an initial contribution of US\$ 11,073,515.08 and 20 half-yearly contributions of US\$1,488,628.30 each).

APPENDIX B 4

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL & EXTERNAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2001/2002	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
OTHER BILATERAL LOANS			63,419	61,585	61,416	2,003	121,692
27	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	3,419	3,326	3,336	83	3,247
28	SPAIN - NEW BZE CTY HOSP	(ECU)	-	-	-	-	-
29	PRC - SWING BRIDGE	(USD)	60,000	58,259	58,080	1,920	118,445
30	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	-	-	-	-	-
REPAYMENT							
MULTILATERAL LOANS			5,499,151	6,016,568	6,093,287	(594,136)	6,644,607
CARIBBEAN DEVELOPMENT BANK			260,863	585,560	644,918	(384,055)	645,790
31	FEEDER ROADS (27/SFR-BZ)	(DEM)	72,799	68,000	87,588	(14,789)	88,458
32	FEEDER ROADS (28/SFR-BZ)	(USD)	34,456	25,842	34,456	0	34,456
33	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	360,000	429,358	(429,358)	429,360
34	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	36,000	47,097	(47,097)	47,096
35	AGRI. DATA COLLECTION (40/SFR-BZ)	(USD)	17,175	12,881	17,175	(0)	17,176
36	MARKET INFRASTRUCTURE (6/SFR-OR) (A)	(USD)	-	-	-	-	-
37	MARKET INFRASTRUCTURE (6/SFR-OR) (B)	(USD)	107,189	53,594	-	107,189	-
38	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	29,244	29,243	29,244	(0)	29,244
39	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	-	-	-	-	-
40	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	-	-	-	-	-
41	CDB - RESOURCE MANAGEMENT	(USD)	-	-	-	-	-
42	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	-	-	-	-	-
43	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	-	-	-	-	-
44	CDB 13/SFR (SFR)TECHNICAL & VOCATIONAL EDUC.	(USD)	-	-	-	-	-
45	CDB 13/SFR (OCR)TECHNICAL & VOCATIONAL ED.	(USD)	-	-	-	-	-
46	CDB - ORANGE WALK TOWN BY-PASS	(USD)	-	-	-	-	-
47	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	-	-	-	-	-
48	CDB HEALTH REFORM PJ.	(USD)	-	-	-	-	-
EUROPEAN DEVELOPMENT FUND			481,378	251,134	298,321	183,057	289,452
49	EEC RURAL RADIO BROADCASTING	(ECU)	41,321	35,196	40,876	445	39,205
50	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	89,224	77,141	88,394	830	90,545
51	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	17,016	27,632	35,645	(18,629)	32,736
52	EEC DFC RISK CAPITAL SHARES I	(ECU)	76,189	62,831	74,726	1,463	55,870
53	EEC DFC RISK CAPITAL SHARES II	(ECU)	59,817	48,334	58,680	1,137	71,096
54	EEC HUMMINGBIRD HIGHWAY	(ECU)	197,811	-	-	197,811	-
55	EEC BELIZE CITY HOSPITAL	(ECU)	-	-	-	-	-
WORLD BANK LOANS			4,126,559	4,560,384	4,522,161	(395,602)	5,246,369
56	IBRD 2273-BEL ROAD REHAB. I	(USD)	-	351,103	396,244	(396,244)	1,069,087
57	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	453,745	441,304	453,745	(0)	439,783
58	IBRD 2945-BEL ROAD REHAB. II	(USD)	942,961	942,961	942,961	-	945,153
59	IBRD 3422-BEL PRIMARY EDUCATION (A)	(USD)	843,931	843,289	843,289	642	919,716
60	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	-	-	-	-	-
61	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	1,885,922	1,981,727	1,885,922	-	1,872,630
62	IBRD 4142-BEL SIF	(USD)	-	-	-	-	-
63	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	-	-	-	-	-
INTER-AMERICAN DEVELOPMENT BANK			(USD)	208,655	-	208,655	-
64	IDB 999 (ESTAP)	(USD)	208,655	-	-	208,655	-
65	IDB 1017 (LAND ADMINISTRATION)	(USD)	-	-	-	-	-
66	IDB 1081 (HUMMINGBIRD H'WAY)	(USD)	-	-	-	-	-
67	IDB 1189 (MODERNIZATION OF AGRI. HEALTH PJ.)	(USD)	-	-	-	-	-
68	IDB 1211 HURR. REHAB. & DIS. PJ	(USD)	-	-	-	-	-
69	IDB 1250 TOURISM DEVELOPMENT	(USD)	-	-	-	-	-
70	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	-	-	-	-	-
71	IDB 1276 EMERGENCY RECONSTRUCTION FACILITY	(USD)	-	-	-	-	-
IFAD			254,572	251,735	260,072	(5,500)	262,366
72	IFAD - TOLEDO SMALL FARMERS PJ.	(SDR)	254,572	251,735	260,072	(5,500)	262,366
73	IFAD - RESOURCE MANAGEMENT	(USD)	-	-	-	-	-
OPEC			167,125	367,755	367,815	(200,690)	200,630
74	OPEC AIRPORT REHABILITATION	(USD)	-	200,630	200,630	(200,630)	200,630
75	OPEC SOUTHERN HIGHWAY	(USD)	167,125	167,125	167,185	(60)	-
76	OPEC SOUTHERN HIGHWAY II	(USD)	-	-	-	-	-
35105	COMMERCIAL BANKS (COMMERCIAL DEBT)		15,858,319	10,714,019	11,298,365	4,524,488	6,478,748
CROWN AGENTS - BARCLAYS			1,180,270	1,012,158	1,037,697	107,107	442,830
77	CROWN AGENTS FIRE ENGINES (BAR-NY)	(USD)	-	-	-	-	-
78	CROWN AGENTS CAT EQUIPMENT M.A.F. (MGTC)	(USD)	-	-	-	-	-
79	CROWN AGENTS MOW/BAA EQUIP (MGTC)	(USD)	-	-	-	-	-
80	CROWN AGENTS NATIONAL SECURITY (PEFCO)	(USD)	-	286,354	288,868	(288,868)	288,868
81	CROWN AGENTS NATIONAL SECURITY (CIBC)	(USD)	-	152,659	153,962	(153,962)	153,962
82	CROWN AGENTS 8/08080 (US\$390,244.49)	(USD)	156,590	154,950	156,590	(0)	-
83	CROWN AGENTS 8/0808 (US \$795,387)	(USD)	319,157	-	-	319,157	-
84	CROWN AGENTS 8/0808 (US \$641,796.95)	(USD)	257,528	-	-	257,528	-
85	CROWN AGENTS 8/08080 (US\$726,750)	(USD)	-	275,635	291,616	(291,616)	-
86	CROWN AGENTS 8/08080 (US\$731,000)	(USD)	-	142,560	146,661	(146,661)	-
87	CROWN AGENTS 8/08080 (US\$1,113,979.37)	(USD)	446,995	-	-	411,529	-
CALMAQUIP - BARCLAYS			2,059,652	2,059,914	2,059,923	(271)	2,059,650
88	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	972,544	972,815	972,815	(271)	972,544
89	CALMAQUIP HEALTH INFRAS III (BAR-MI)	(USD)	1,087,108	1,087,099	1,087,108	(0)	1,087,106
35105	INTERNATIONAL BONDS		4,585,829	-	-	4,585,829	-
(of which CITICORPS)			4,585,829	-	-	4,585,829	-
90	CITICORP. LIMITED (GOB. BONDS) (US\$10M)	(USD)	2,866,143	-	-	2,866,143	-
91	CITICORP. LIMITED (GOB. BONDS) (US\$12M)	(USD)	1,719,686	-	-	1,719,686	-
92	SOLOMON, SMITH, BARNEY	(USD)	-	-	-	-	-

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35105	PROVIDENT BANK		501,575	-	500,788	787	-
93	PROVIDENT BANK - VEHICLES	(USD)	501,575	-	250,788	250,787	-
94	PROVIDENT BANK - CAPITAL FINANCING	(USD)	-	-	250,000	(250,000)	-
35105	GENTRAC - CATERPILLAR		2,062,759	2,997,993	3,723,691	(1,660,932)	-
95	CFSC - TOLEDO ROAD UNIT(\$1,438,361) (PG)	(USD)	577,158	577,157	677,157	(99,999)	-
96	CFSC - TOLEDO ROAD UNIT (\$355,359.78) (PG)	(USD)	-	712,958	862,958	(862,958)	-
97	CFSC - TOLEDO ROAD UNIT (\$575,344.42) (PG)	(USD)	-	-	-	-	-
98	CFSC - TOLEDO ROAD UNIT (\$572,715.24)	(USD)	195,337	367,692	367,692	(172,356)	-
99	CFSC - MOW EQUIPMENT(\$218,550.40)	(USD)	87,696	75,126	65,772	21,924	-
100	CFSC - MOW EQUIPMENT(\$53,994.82)	(USD)	27,082	81,247	81,247	(54,165)	-
101	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	-	-	-	-	-
102	CFSC - MOW EQUIPMENT (\$110,256)	(USD)	45,900	53,090	53,090	(7,189)	-
103	CFSC - MOW EQUIPMENT (\$1,140,681)	(USD)	457,711	343,282	393,282	64,429	-
104	CFSC - MOW EQUIPMENT(\$266,439)	(USD)	133,655	267,278	474,905	(341,250)	-
105	CFSC - MOW EQUIPMENT (\$1,292,842.92)	(USD)	538,220	520,163	747,587	(209,368)	-
35105	OTHER COMMERCIAL LOANS		5,468,235	4,643,954	3,976,266	1,491,969	3,976,268
106	LA DEMOCRACIA NEW TOWN PROJECT	(USD)	265,248	-	-	265,248	-
107	DEUTSHCE BANK - SUPPLY OF CONSTRUCTION EQUIP.	(USD)	1,309,158	614,449	-	1,309,158	-
108	ICLE INFRASTRUCTURAL BUILDINGS (BMPS)*	(USD)	1,988,133	3,976,317	3,976,266	(1,988,133)	3,976,268
109	AMTRADE (PURCHASE OF WELL DRILLING EQUIP.)	(USD)	462,132	-	-	462,132	-
110	BARCLAYS MAKIBER - 10 SCHOOLS \$4.45M)	(USD)	893,618	-	-	893,618	-
111	BARCLAYS MAKIBER - 10 SCHOOLS (\$786,010)	(USD)	315,395	-	-	315,395	-
112	SANTANDER MAKIBER - 4 UB BUILDINGS (4,4766,000)	(USD)	-	-	-	-	-
113	SANTANDER MAKIBER - 4 UB BUILDINGS (2,291,681))	(USD)	-	-	-	-	-
114	ALLFIRST BANK - RURAL ELECTRIFICATION	(USD)	-	-	-	-	-
115	MOE/HEWLETT PACKARD	(USD)	234,552	53,188	-	234,552	-
35106	BOND						
116	*ROYAL BANK & TRUST S/ FUND (US\$ 60m)	(USD)	5,994,496	-	-	5,994,496	-
	Gross Sinking Fund Contributions		7,430,000				
	Less Interest capitalized from Sinking Fund		1,436,000				
	Net Sinking Fund Contribution		5,994,496				
35104	INTEREST (ALL ARE MULTILATERAL LOANS)		3,523	1,064,891	1,069,232	(1,065,709)	3,192,655
	INTEREST (EXCLUDING BPA & WASA)		3,523	859,893	862,333	(858,810)	1,329,227
	INTEREST (CDB PAYMENTS)		3,523	343,456	346,635	(343,112)	913,484
	BANANA CONTROL BOARD		1,603	5,616	5,914	(4,311)	10,190
						-	
1	(a) 2/SFR-OR-BZ BANANA DEV.	(CAD)	436	1,329	1,627	(1,191)	2,805
2	(b) 2/SFR-OR-BZ	(USD)	1,167	4,287	4,287	(3,120)	7,385
	BELIZE MEATS LIMITED		1,919	3,179	3,684	(1,765)	4,459
3	(a) 32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	965	1,176	1,681	(716)	2,120
4	(b) 32/SFR-BZ	(USD)	954	2,003	2,003	(1,049)	2,339
	WATER AND SEWERAGE AUTHORITY		-	851,098	852,735	(852,735)	1,311,575
5	(a) CDB 5/SFR-OR (US \$3.4M)	(USD)	-	135,953	136,428	(136,428)	589,929
6	(b) CDB 5/SFR-OR (US \$3.1M)	(CAD)	-	1,419	1,988	(1,988)	1,952
7	(c) CDB 5/SFR-OR (US \$3.1M)	(TTD)	-	34,900	35,466	(35,466)	34,213
8	(d) CDB 5/SFR-OR (US \$3.1M)	(USD)	-	473,939	473,939	(473,939)	491,092
9	(e) CDB 5/SFR-OR (US \$1.9M)	(CAD)	-	20,530	20,534	(20,534)	20,604
10	(f) CDB 5/SFR-OR (US \$1.9M)	(FRF)	-	9,160	9,161	(9,161)	8,775
11	(g) CDB 5/SFR-OR (US \$1.9M)	(ITL)	-	5,498	5,502	(5,502)	5,128
12	(h) CDB 5/SFR-OR (US \$1.9M)	(GBP)	-	5,795	5,813	(5,813)	5,503
13	(i) CDB 5/SFR-OR (US \$1.9M)	(USD)	-	161,142	161,142	(161,142)	150,365
14	CDB 42/SFR WASA EXPANSION	(USD)	-	2,762	2,762	(2,762)	4,014
	RECONDEV		-	-	-	-	3,003
15	(a) 1/VTF-BZ BMP CON. HOTEL	(USD)	-	-	-	-	2,970
16	(b) 1/VTF-BZ	(VEB)	-	-	-	-	33
17	17/SFR-BZ URBAN HOUSING	(USD)	-	-	-	-	-
	SUBTOTAL BPA		-	204,998	206,899	(206,899)	315,660
18	9/OR-BZ COMMERCE BIGHT JETTY	(VEB)	-	-	-	-	-
19	(a) 11/SFR-BZ COMM. BIGHT JETTY	(GBP)	-	-	-	-	-
20	(b) 11/SFR-BZ	(CAD)	-	-	-	-	-
21	(a) 12/SFR-BZ DEEP WATER PORT (org)	(GBP)	-	380	538	(538)	733
22	(a) 12/SFR-BZ DEEP WATER PORT (org)	(USD)	-	17,500	18,563	(18,563)	26,278
23	(a) 12/SFR-BZ DEEP WATER PORT (add)	(GBP)	-	133,438	133,438	(133,438)	53,161
24	(a) 12/SFR-BZ DEEP WATER PORT (add)	(USD)	-	51,600	51,735	(51,735)	231,880
25	(a) 12/SFR-BZ DEEP WATER PORT (add)	(TTD)	-	2,080	2,625	(2,625)	3,608

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BEL			-	-	-	-	1,547,768
26	CDB 1/SFR ELECTRICITY EXPANSION (B)	(USD)	-	-	-	-	27,417
27	CDB 1/SFR ELECTRICITY EXPANSION (A)	(USD)	-	-	-	-	8,992
28	EIB-BZE-BEL PROJECT 7.0972	(ECU)	-	-	-	-	5,955
29	EIB-BZE-BEL PROJECT 7.0973	(ECU)	-	-	-	-	8,439
30	IBRD 2749 BEL POWER DEVELOPMENT	(USD)	-	-	-	-	401,974
31	IBRD 2749 BEL POWER DEVELOPMENT	(USD)	-	-	-	-	1,044,219
32	CDB 37/SFR ELECTRICITY EXPANSION	(USD)	-	-	-	-	50,772
35105	REPAYMENT (ALL ARE MULTILATERAL LOANS)		112,967	1,826,226	1,578,972	(1,466,005)	4,034,694
	PRINCIPAL (EXCLUDING BPA & BEL)		112,967	725,297	444,376	(331,409)	477,085
	BANANA CONTROL BOARD		80,172	105,934	107,389	(27,217)	68,500
1	(a) 2/SFR-OR-BZ BANANA DEV.	(CAD)	21,808	28,114	29,569	(7,761)	29,590
2	(b) 2/SFR-OR-BZ	(USD)	58,364	77,820	77,820	(19,456)	38,910
	BELIZE MEATS LIMITED		32,795	36,431	37,306	(4,511)	33,066
3	(a) 32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	15,454	14,753	15,628	(174)	15,726
4	(b) 32/SFR-BZ	(USD)	17,342	21,678	21,678	(4,336)	17,340
	WATER AND SEWERAGE AUTHORITY		-	582,932	299,681	(299,681)	325,522
5	(a) CDB 5/SFR-OR (US \$3.4M)	(USD)	-	-	-	-	201,036
6	(b) CDB 5/SFR-OR (US \$3.1M)	(CAD)	-	1,445	-	-	25,334
7	(c) CDB 5/SFR-OR (US \$3.1M)	(TTD)	-	26,472	-	-	17,681
8	(d) CDB 5/SFR-OR (US \$3.1M)	(USD)	-	281,595	-	-	-
9	(e) CDB 5/SFR-OR (US \$1.9M)	(CAD)	-	17,889	23,254	(23,254)	-
10	(f) CDB 5/SFR-OR (US \$1.9M)	(FRF)	-	5,980	10,277	(10,277)	10,533
11	(g) CDB 5/SFR-OR (US \$1.9M)	(ITL)	-	5,030	6,864	(6,864)	6,157
12	(e) CDB 5/SFR-OR (US \$1.9M)	(GBP)	-	4,637	6,453	(6,453)	6,558
13	(f) CDB 5/SFR-OR (US \$1.9M)	(USD)	-	201,035	201,035	(201,035)	6,423
14	(g)CDB 42/SFR EXPANSION OF W.A.S.A.	(USD)	-	38,849	51,798	(51,798)	51,800
	RECONDEV		-	-	-	-	49,997
15	(a) 1/VTF-BZ BMP CON. HOTEL	(USD)	-	-	-	-	49,632
16	(b) 1/VTF-BZ	(VEB)	-	-	-	-	365
17	17/SFR-BZ URBAN HOUSING	(USD)	-	-	-	-	-
	SUB-TOTAL BPA		-	1,100,929	1,134,596	(1,134,596)	1,102,567
	BELIZE PORT AUTHORITY		-	1,100,929	1,134,596	(1,134,596)	1,102,567
18	9/OR-BZ COMMERCE BIGHT JETTY	(VEB)	-	-	-	-	-
19	(a) 11/SFR-BZ COMM. BIGHT JETTY	(GBP)	-	-	-	-	-
20	(b) 11/SFR-BZ	(CAD)	-	-	-	-	-
21	(a) 12/SFR-BZ DEEP WATER PORT (org)	(GBP)	-	3,573	5,518	(5,518)	5,093
22	(b) 12/SFR-BZ DEEP WATER PORT (org)	(USD)	-	190,300	190,439	(190,439)	182,738
23	(c) 12/SFR-BZ DEEP WATER PORT (add)	(GBP)	-	356,840	381,295	-	369,980
24	(c) 12/SFR-BZ DEEP WATER PORT (add)	(USD)	-	529,950	530,840	(530,840)	519,335
25	(c) 12/SFR-BZ DEEP WATER PORT (add)	(TTD)	-	20,266	26,504	(26,504)	25,421
	BEL		-	-	-	-	2,455,042
	TOTAL INTEREST		46,911,245	40,210,415	39,732,109	7,179,137	34,037,707
	TOTAL PRINCIPAL		33,401,274	36,884,876	35,946,906	(2,545,632)	39,555,362
	TOTAL SINKING FUND		6,244,496	134,000	176,000	74,000	150,000
	TOTAL PUBLIC DEBT SERVICE		86,557,016	77,229,291	75,855,015	4,707,505	73,743,069

SUMMARY ALL LOANS					
PAYMENTS TO 35101 (DOMESTIC INTEREST)	11,622,578	13,826,036	14,339,017	(2,716,439)	11,797,901
PAYMENTS TO 35102 (DOMESTIC PRINCIPAL)	184,082	3,942,022	2,261,750	(2,077,668)	8,393,012
PAYMENTS TO 35103 (SINKING FUND)	250,000	134,000	176,000	74,000	150,000
PAYMENTS TO 35104 (EXTERNAL INTEREST)	35,288,667	26,384,379	25,393,092	9,895,575	22,239,806
CENTRAL GOVERNMENT	35,285,144	25,319,488	24,323,860	10,961,285	19,047,151
GOVERNMENT GUARANTEED	3,523	1,064,891	1,069,232	(1,065,709)	3,192,655
PAYMENTS TO 35105 (EXTERN. PRINCIPAL)	33,217,192	32,942,854	33,685,156	(467,964)	31,162,350
CENTRAL GOVERNMENT	33,104,225	31,116,628	32,106,184	998,041	27,127,656
GOVERNMENT GUARANTEED	112,967	1,826,226	1,578,972	(1,466,005)	4,034,694
PAYMENTS TO 35106 (EXTERNAL SINKING FUND)	5,994,496	-	-	-	-
TOTAL PAYMENTS	86,557,016	77,229,291	75,855,015	4,707,505	73,743,069

APPENDIX C

SUMMARY OF RECURRENT EXPENDITURES CLASSIFIED
BY ACCOUNT CODE AND BY OBJECT CODE (BUDGETTED)
FISCAL YEAR 2001/2002

ACCT CODE	MINISTRY/ DEPARTMENT	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MTCE. COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRI'TNS SUBSCR'TNS	48 CONTRACTS CONSULT.	49 RENT & LEASES	50 GRANTS	51 PUBLIC DEBT SERVICES	TOTAL DIVISION	%
11	GOVERNOR GENERAL	166,708	12,104	8,380	17,400	9,400	-	-	-	260	-	-	-	-	-	214,252	0.06%
12	JUDICIARY	2,192,185	206,336	39,780	216,663	39,520	-	-	-	-	-	-	-	-	-	2,694,484	0.78%
13	LEGISLATURE	735,889	130,861	95,680	18,200	8,320	3,120	-	-	-	43,680	-	10,400	-	-	1,046,150	0.30%
14	PUBLIC SERVICE	3,024,688	62,468	36,916	51,760	30,476	98,086	-	-	-	-	-	1,040,000	155,000	-	4,499,394	1.30%
15	DIRECTOR OF PUBLIC PROSECUTIONS	483,075	21,177	1,664	4,472	-	-	-	-	-	-	-	-	-	-	510,388	0.15%
16	AUDITOR GENERAL	603,427	37,876	3,200	3,120	4,600	-	-	-	-	-	-	-	-	-	652,223	0.19%
17	OFFICE OF THE PRIME MINISTER AND CABINET	540,356	69,160	95,956	118,560	48,880	-	-	-	-	-	-	-	-	-	872,912	0.25%
18	MINISTRY OF FINANCE	8,399,521	1,396,924	325,138	345,835	228,536	9,048	8,391,400	11,851,424	20,800,000	3,156,170	-	-	358,232	86,557,016	141,819,244	40.94%
19	MINISTRY OF HEALTH	21,486,768	343,414	10,014,133	696,420	325,055	1,664	-	-	9,360	-	-	-	113,672	-	32,990,486	9.52%
20	MINISTRY OF FOREIGN AFFAIRS	4,402,070	143,899	200,610	348,644	129,361	-	-	-	315,842	-	8,424	1,311,537	-	-	6,860,387	1.98%
21	MINISTRY OF EDUCATION AND SPORTS	53,445,875	187,540	328,988	1,813,709	166,263	1,841,572	-	-	4,274	1,000	-	1,560	16,390,360	-	74,181,141	21.41%
22	MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	3,209,751	138,268	238,784	218,423	228,020	3,120	-	-	1,300	-	-	-	74,880	-	4,112,546	1.19%
23	MINISTRY OF NATURAL RESOURCES, ENVIRONMENT & INDUSTRY	5,489,749	150,104	74,943	116,014	93,999	5,000	-	-	-	-	-	-	-	-	5,929,809	1.71%
24	MINISTRY OF INVESTMENT AND TRADE	275,977	3,640	6,760	7,280	8,840	-	-	-	-	-	-	-	-	-	302,497	0.09%
25	MINISTRY OF TOURISM AND YOUTH	1,066,493	60,424	59,696	48,932	26,664	9,040	-	-	208	-	486,720	-	-	-	1,758,177	0.51%
26	MINISTRY OF PUBLIC UTILITIES, COMMUNICATION AND IMMIGRATION	3,004,287	73,928	79,824	72,868	78,328	2,000	-	-	-	-	-	27,000	-	-	3,338,235	0.96%
27	MINISTRY OF HUMAN DEVELOPMENT WOMEN AND CIVIL SOCIETY	1,889,905	61,518	135,193	51,879	55,978	5,912	-	-	5,492	-	-	-	612,000	-	2,817,877	0.81%
29	MINISTRY OF WORKS, TRANSPORT, CITRUS AND BANANA INDUSTRY	6,134,027	209,768	161,916	694,200	506,981	-	-	-	-	-	22,152	-	-	-	7,729,044	2.23%
30	MINISTRY OF NATIONAL SECURITY	29,552,461	201,552	2,757,108	815,400	819,912	260,670	-	-	16,848	-	-	9,048	-	-	34,432,999	9.94%
31	ATTORNEY GENERAL'S MINISTRY	1,429,069	36,192	47,533	52,352	39,416	10,000	-	-	-	-	-	-	-	-	1,614,562	0.47%
32	MINISTRY OF ECONOMIC DEVELOPMENT	283,579	13,288	9,030	8,400	10,740	-	-	-	-	-	-	-	-	-	325,037	0.09%
33	MINISTRY OF HOUSING, URBAN RENEWAL AND HOME AFFAIRS	7,104,804	63,110	2,156,883	224,316	273,250	19,032	-	-	15,600	-	-	7,800	88,400	-	9,953,195	2.87%
34	MINISTRY OF RURAL DEVELOPMENT & CULTURE	1,183,453	50,880	23,380	38,480	25,840	-	-	-	-	-	-	-	-	-	1,322,033	0.38%
35	MINISTRY OF SUGAR IND. LOCAL GOV'T & LAT. AMERICAN AFFAIRS	654,146	71,344	14,560	43,922	31,200	-	-	-	-	-	-	-	3,950,000	-	4,765,172	1.38%
36	MINISTRY OF BUDGET MANAGEMENT	1,625,792	27,561	18,331	9,952	16,088	-	-	-	-	-	-	-	-	-	1,697,724	0.49%
GRAND TOTAL - EXPENDITURE ITEM		158,384,055	3,773,336	16,934,386	6,037,201	3,205,667	2,268,264	8,391,400	11,851,424	21,169,184	3,200,850	517,296	2,407,345	21,742,544	86,557,016	346,439,968	100%
PERCENETAGE - EXPENDITURE ITEM		46%	1%	5%	2%	1%	1%	2%	3%	6%	1%	0%	1%	6%	25%	100%	

NEW PAY SCALE 1	5,412 x 360 - 12,252
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Job Title:-	Domestic Helper Messenger/Copyist Office Assistant Records Clerk Records Keeper Records Room Attendant Teacher (B.N.S.E.)
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NEW PAY SCALE 2	6,540 x 396 - 14,064
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Job Title:-	Apprentice/Dispenser Attendant (Male/Female) Caretaker Caretaker/Orderly (G.G) Cook Farm Attendant Ferryman First Teacher Gate Porter General Helper Handyman Janitor Janitor/Caretaker Laundress Paramedic Porter Postman/Driver Receptionist Seamstress/Tailor Security Assistant II Security Guard Switchboard Operator Tally Clerk Toll Collector Watchman/Night Watchman
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NEW PAY SCALE 3	7,320 x 468 - 16,212
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Job Title:-	Apprentice (Printing) Assistant Marshall Auxiliary Nurse Clerical Assistant Clerical Officer Clerk/Interpreter Clerk/Typist Dark Room Technician District Postman Librarian (B.C.A) Librarian/Storekeeper (Education) Library Assistant (N.L.S/B.J.C) Medical Technologist III Motor Vehicle Examiner Postman (EP 8088)
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Records Clerk
Sales Clerk
School Attendance Officer (Bze. City)
Statistical Aide
Storekeeper
Storekeeper/Clerk
Stores Clerk
Student Nurse qru (1st/2nd/3rd)
Supervisor of Cooks
Supervisor of Seamstress
Theatre Technician
Time Keeper

NEW PAY SCALE 4	8,016 x 492 - 17,364
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Job Title:-	Aedes Inspector Archaeological Assistant Assistant Pharmacist Assistant Radiographer Audit Clerk II Bailiff (Medical & Magistrate) Chief Security Guard (Medical) Conservation Trainee Customs Examiner II Data Management Technician Dental Assistant Dietetic Assistant Dispatcher Driver Driver/Mechanic Environmental Assistant Evaluator (N.M.E.S) Firearm Clerk (Police) Fisheries Technician Foreman Forest Guard Laboratory Aide Listing Clerk (Police) Livestock Technician Maintenance Supervisor (B.J.C) Meat Inspector Microscopist I/II Museum Assistant Nurse Aide qru Philatelic Clerk Postal Assistant Public Health Inspector II Second Class Clerk Secretary III Security Guard (Aviation) Sr. Attendant Stock Keeper Teachers - Primary School (S.C.T) Technical Assistant (Arc'gy) Technician (Agric.) Theatre Nurse Trainee Forester Trainee Physiotherapist
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Trainee Planning Officer
Trainee Radiographer
Trainee Soils Technician
ULV Driver Operator
Water Analyst

NEW PAY SCALE 5	8,844 x 528 - 18,876
Job Title:-	Air Traffic Control Officer IV Almoner 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) Charge Nurse gru Clerk of Court (Districts) Compiler Computer Terminal Operator Conservation Assistant Coxswain Data Entry Operator Deputy Marshall Domestic Supervisor (Medical) Draughtsman Grade II Driver/Handyman (M/Human Res. & M/Energy) Driver/Mechanic Electrician Fireman Food Service Supervisor House Mother Immigration Officer II Instructor Interviewer (Case Worker) Lands Inspector Leading Mechanic (M.O.W) Librarian (Medical) Livestock Officer Lotteries Clerk Maintenance Technician Mechanic Medical Technologist II Mineral Surveyor Nationality Clerk Practical Nurse/Midwife Printers Clerk Printing Officer Radio Operator (Police) Relieving Officer Repairer Assistant Research Center Librarian School Attendance Officer Signal Workshop Mechanic Social Worker (Psychiatric) Spanish Interpreter Storeman

Storeman/Driver/Mechanic (N.F.S)
Survey Technician II
Teacher - Bze. Tech. Col. (Craft/Pract.)
Teacher - Bze. Voc. Sch. (Craft)
Teacher - Jr. Sec. Sch. (Craft)
Teacher - Primary Sch. (Craft/H.S.G)
Teacher - Primary Sch. (H.S.G)
Teacher - Secondary Sch. (Craft)
Traffic Warden II
Transport Officer
Transport Workshop/Mechanic (Pol.)
Visual Aids Officer
Workshop Technician (BTC)

NEW PAY SCALE 6	10,164 x 576 - 21,108
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Job Title:-

Air Traffic Control Officer III
Airport Guard - Civil Aviation
Assistant Chief Mechanic (N.F.S)
Bailiff (Income Tax)
Bailiff/Records Keeper
Boiler Room Attendant
Building Foreman
Building Inspector
Building Supervisor
Carpenter Foreman
Conservation Officer
Co-operative Officer
District Supervisor (N.M.E.S)
Forest Ranger
Health Inspector II
Human Development Officer
Inspector/Examiner
Itinerant Teacher II
Leading Fireman
Meteorological Officer IV
Photographer
Practical Nurse qru
Press Mechanic
Price Control Officer
Probation Officer
Rent Collector
Road Surveyor
Sr. Accounting Machine Operator
Sr. Machinist
Sr. Mechanic
Sr. Plumber
Sr. Postman
Sr. Radio Technician
Sr. Welder
Supervisor Mechanical Stores
Supply Officer (Forestry)
Survey Technician I
Teacher Aide II (Pre-Sch. Educ.)
Teacher - Primary School (F.C.T)
Technical Assistant (B.O.S/C-Avia./Works)
Women Development Officer
Youth Development Officer

NEW PAY SCALE 7	11,892 x 612 - 23,520
Job Title:-	Air Traffic Control Officer II Animal Health Assistant II Apiaries Inspector Archives Trainee Assistant Clerk of Court (Belize City) Assistant Inspector of Co-operatives Assistant Lecturer Assistant Librarian Assistant Statistician Assistant Stock Verifier Assistant Supervisor (M/Human Res) Assistant Teacher (Pre-Sch. Educ.) Audit Clerk I Clerk of Court (Family Court) Compositor (Printers) Compositor/Graphic Designer Consumer Liason Officer Court Stenographer II Cultural Assistant Customs Examiner I District Postal Clerk District Sub-Postmaster District Supervisor (C.S.O) Document Repairer (Archives) Educator/Trainer (N.W.C) Equipment Controller (M.O.W) Extension Officer III First Class Clerk Foster Mother (Child Care Centre) Immigration Officer I Mail Clerk Maintenance Supervisor (Forestry) Matron (National 4-H Centre) Medfly Technician Medical Records Officer Paymaster Personnel Officer Philatelic Bureau Supervisor Phlebotomist Quarantine Inspector Radio Technician Records Officer (Archives) Referencer Research Co-ordinator Research Information Officer Secretary II 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) Steward (G.G)

Teacher Aide I (Pre-Sch. Educ.)
Technical Assistant I
Traffic Warden I
Trained Teacher (Prim. Sch Level 1)
Trainee Programmer (C.S.O)
Videographer
Workshop Overseer (C.E.T)
Worshop Supervisor

NEW PAY SCALE 8	13,212 x 636 - 25,296
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Job Title:-	Air Traffic Control Officer I Animal Health Assistant I Assistant Inspector of Co-operative Records Assistant Stores Superintendent Assistant Teacher II (B.C.S) Building Superintendent Cadet Officer (Prisons) Chief Coxswain Chief Engineer (Customs) Chief Mechanic (N.F.S) Counter Supervisor Curriculum Coordinator III Data Analyst Dental Technician Draughtsman Grade I Electrician/ Linesman Extension Officer II Itinerant Teacher I Jr. Technician Mechanic II Meteorology Officer III Principal (Pre-Sch. Educ.) 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
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NEW PAY SCALE 9	13,824 x 660 - 26,364
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Job Title:-	Agricultural Information Officer Assistant Coordinator Assistant Fisheries Officer Assistant Supply Officer (Medical) Chief Technician Child Care Coordinator Community Development Officer Costing Clerk Court Stenographer I Craft Instructor I (CET) Curriculum Coordinator II
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Environmental Technician
 Extension Officer I
 Farm Planning Officer
 Farm Superintendent
 Fisheries Inspector
 Forester
 Intake & Welfare Officer
 Legal Clerk
 Liaison Officer (Refugee)
 Librarian (Supreme Court)
 Nurse/Midwife qru
 Passport Officer
 Physiotherapist
 Programmer
 Proof Reader
 Statistical Clerk
 Statistical Officer (Medical)
 Supervising Officer (Post Office)
 Teacher (Asst - G2, Bze. Tech. Col.)
 Teacher (Asst - G2, Primary Sch.)
 Teacher (Asst - G2, Secondary Sch.)
 Technical Officer II

NEW PAY SCALE 10	14,940 x 684 - 27,936
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Job Title:-

Administrative Assistant
 Administrative Assistant (Cadet)
 Assistant Education Officer
 Assistant Inspector (VAT)
 Assistant Lands Officer
 Assistant Supply Officer
 Assistant Surveyor
 Assistant Technical Supervisor
 Audio Visual Specialist
 Auxiliary Dental Officer
 Bio-Medical Technician
 Chief Technician
 Computer Systems Coordinator
 Coordinator (UNICEF & BICTED)
 Dispenser
 Examinations Technician
 Fiscal Controller (VOTECH)
 Geology Draughtsman
 Health Educator I
 Hospital Engineer
 Information Officer
 Inspector
 Inspector Bailiff (Lands/Surveys)
 Labour Officer II
 Lecturer (C.E.T)
 Legal Assistant
 Maintenance Technician (CET)
 Manager (Supplies Stores)
 Master Driller
 Mechanical Supervisor
 Medical Technologist I
 Meteorological Officer II

Overseer (Printing)
Planning Officer
Police Prosecutors
Producer (Television Unit)
Project Assistant
Public Health Inspector I
Radio Electronic Technician
Radiographer
Resource Centre Librarian I
Secretary I
Sr. Community Development Officer
Sr. Draughtsman
Sr. Price Control Officer
Sr. Technician
Sr. Transport Officer
Staff Nurse gru
Staff Officer I - NSCS
Statistical Officer (C.S.O/M. Agric)
Stock Verifier
Stores Superintendent
Sub Station Officer
Supervisor (M/Human Res.)
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 I
Training Coordinator
Trust Officer
Workshop Supervisor (Forestry)

NEW PAY SCALE 11	15,708 x 732 - 29,616
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Job Title:-	Asst. Supply Officer (Medical) Camp Maintenance Supervisor Civil Secretary Clerk of Court (Belize City) Computer System Administrator Computer System Advisor Coordinator (Family Court/Drug Abuse) Parcel Post Supervisor Registering Officer Sr. Compositor Sr. Immigration Officer Trainee Valuer
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NEW PAY SCALE 12	16,512 x 756 - 30,876
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Job Title:-	Administrator Agriculture Co-operative Officer Chief Supervisor (M/Human Res.) Controller of Supplies Co-operative Education Officer District Postmaster
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NEW PAY SCALE 13	17,328 x 780 - 32,148
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Job Title:-	Architectural Assistant Chief Air Traffic Control Officer Engineering Assistant Inspector (VAT) Mail Supervisor
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NEW PAY SCALE 14	20,052 x 828 - 35,784
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Job Title:-	Administrative Officer III Assessor of Income Tax Assistant Analyst (Forensic) Assistant Mechanical Administrator Assistant Registrar General Chief of Operations Clinical Instructor qru Coordinator (Dance, Music) Counselor/Placement Officer Departmental Sister qru Deputy Clerk (National Assembly) Deputy Registrar of Lands and Surveys Dietician/Nutritionist District Technical Supervisor Education PR Officer Electrical Mechanical Technician(OES) Examiner of Accounts Executive Assistant Finance Officer III First Secretary Labour Officer I Lands Information Offier Lands Officer II Lands Revenue Administrator Lecturer/Supervisor - B.T.C. (Non-Grad) Magistrate (Non-Grad) Medical Technologist I National Estate Officer Operations Officer Civil Aviation Physical Planner II Planning Officer Postal Controller
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Principal - Vocational Tech (Non-Grad)
Public Educator/Trainer
Secondary Curriculum Officer
Sports Administrator
Sr. Customs Examiner
Sr. Dispenser
Sr. Information Officer
Sr. Medical Technologist
Sr. Public Health Inspector
Sr. Radiographer
Supply Officer (Medical)
Surveyor II
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
Valuer (Non-Grad)

NEW PAY SCALE 15	21,744 x 864 - 38,160
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Job Title:-	Family Nurse Practitioner gru Matron III gru Night Supervisor gru Nurse Anaesthetist gru Nurse Practitioner gru Psychiatric Nurse Practitioner Public Health Nurse gru Sister Tutor gru Sr. Inspector (VAT-Dists.) Theatre Sister gru
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NEW PAY SCALE 16	22,092 x 960 - 40,332
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Job Title:-	Administrative Officer III (Degree) Agricultural Mechanic Officer Agricultural Officer Agronomist II Apiaries Officer Archaeologist Architect Archivist Assessor/Supervisor (Income Tax) Assistant Teacher I (B.C.S) Budget Analyst Budget Officer Carbonate Petographer City Engineer Communications Engineer Curriculum Coordinator I Director Laboratory Services Economist Electrical Engineer Electronics Technician Environmental Officer Executive Engineer
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Finance Officer III (Degree)
Financial Analyst
Fisheries Officer
Forest Officer
Geologist
Geophysicist
Health Education Officer
Health Educator
Instructor 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
Livestock Officer
Matron II qru
Mechanical Engineer
Meteorologist
Micro Paleontologist
Pharmacist
Physical Planner 1
Planner Statistician
Principal Public Health Inspector
Project Officer
Protected Areas Officer
Quantity Surveyor
Radio Engineer
Sanitary Engineer
Seed Technologist
Seismic Interpreter
Sr. Public Health Nurse qru
Surveyor I
System Administrator/Technician
Teacher - Primary Schools (Grad)
Teacher - Secondary Schools (Grad)
Telecommunications Officer
Training Officer III (Degree)
Vice-Prn. - Primary Schools (Grad)
Wildlife Officer

NEW PAY SCALE 17	23,580 x 996 - 42,504
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Job Title:-	Administrative Education Officer Auditor Collector of Customs Education Officer II Matron I qru Principal Tutor qru Principal - Primary School (Grad) Secondary Curriculum Officer Sr. Inspector (VAT-Bze. City) Statistician II Supervisor Public Health Nurse qru Supervisor/Assessor (I/Tax)
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NEW PAY SCALE 18	23,784 x 1032 - 43,392
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|-------------|---|
| Job Title:- | Administrative Officer II
Assistant Chief Election Officer
Assistant Commissioner of Transport
Assistant Fire Chief
Assistant Government Printer
Assistant Housing & Planning Officer
Assistant Registrar of Co-op/Credit Union
Assistant Superintendent of Prisons
Deputy Director Human Development
Finance Officer II
Telecommunications Officer
Training Officer II
Vice-Prn. - Secondary School (Non-Grad) |
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NEW PAY SCALE 19	25,608 x 1,056 - 45,672
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| Job Title:- | Assistant Manager (C.E.T)
Assistant Postmaster General
Deputy Chief Meteorologist
Deputy Director Civil Aviation
Deputy Director Refugee
Deputy Labour Commissioner
Deputy Registrar General
District Lands & Survey Officer
Hospital Administrator
Mechanical Workshop Administrator
Population Policy Planner
Principal Librarian
Principal Sec. Schools (without degree)
Social Planner
Statistician I
Supervisor (VAT)
Vice Principal Secondary Schools (Grad) |
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NEW PAY SCALE 20	26,196 x 1,200 - 48,996
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| Job Title:- | Agricultural Chemist
Agricultural Economist
Agricultural Education Officer
Agricultural Irrigation Officer
Agricultural Statistician
Agronomist I
Biochemist
Clinical Psychologist
Crown Counsel/Magistrate II
Dental Surgeon
Entomologist
Interns
Medical Officer II
Plant Pathologist
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

NEW PAY SCALE 21	27,912 x 1,200 - 50,712
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Job Title:-	Administrative Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Deputy Comptroller - VAT Assistant Director Imm. & Nat. Crown Counsel/Magistrate I Education Officer I Finance Officer I Legal Officer Medical Officer I Principal Bze. Col. of Agric. (Grad) Principal - Secondary Schools (Grad) Sr. Fisheries Officer Sr. Surveyor Training Officer I Veterinary Officer
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NEW PAY SCALE 22	28,704 x 1,200 - 51,504
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Job Title:-	Chief Training Officer Manager (C.E.T) Principal - Bze. Col. of Agric. (Masters) Principal - Secondary Schools (Masters)
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NEW PAY SCALE 23	29,736 x 1,200 - 52,536
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Job Title:-	Agricultural Economist Anaesthetist (EP 33852) Chest Physician (EP 33852) Chief Valuer Curriculum Development Officer Deputy Chief Engineer Deputy Chief Statistician Director - Geological Services District Lands & Survey Officer General Surgeon (EP 33180) Hydrologist Engineer Mechanical Workshop Manager Medical Officer of Health (EP 33852) Obstetrician/Gynaecologist (EP 33852) Ophthalmologist (EP 33852) Pathologist (EP 33852) Pediatrician (EP 33852)
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Physician Specialist (EP 33852)
Principal Agricultural Officer
Principal Education Officer
Principal Forest Officer (Conservation)
Principal Investment Officer
Principal Lands Information Officer
Principal Lands Officer
Principal Nursing Officer
Principal Surveyor
Psychiatrist/Neurologist (EP 33852)
Radiologist (EP 33852)
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
Veterinary Investigation Officer

NEW PAY SCALE 24	30,756 x 1,200 - 53,556
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Job Title:-
Chief Analyst (Forensic)
Chief Hydrologist
Curriculum Development Officer (Masters)
Deputy Chief Education Officer
Deputy Commissioner of Lands & Survey
Deputy Comptroller of VAT
Director Education and Rehabilitation
Director International Affairs
Director Population Unit
Minister/Counsellor
Principal Education Officer (Masters)
Principal Secondary/Tertiary (Grad)
Principal Veterinary Officer
Vice-Prin. - Bze. Teachers College
Vice-Prin. - Bze. Technical College

NEW PAY SCALE 25	34,884 x 1,200 - 57,684
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Job Title:-
Accountant General
Archaeological Commissioner
Chairperson P.S.C
Chief Agricultural Officer
Chief Archivist
Chief Education Officer
Chief Election Officer
Chief Engineer
Chief Environmental Officer
Chief Forest Officer
Chief Information Officer
Chief Librarian

Chief Magistrate
Chief Meteorologist
Chief Statistician
Commissioner of Income Tax
Commissioner of Lands & Surveys
Commissioner of Transport
Comptroller of Customs
Deputy Registrar of Ships
Director Bureau of Standards
Director Civil Aviation
Director Electricity
Director Health Services
Director Immigration & Nationality
Director P.S.I.P.
Director Refugee
Director Social Development
Director Telecommunications
Director Womens' Affairs
Director Youth Development
Fire Chief
Fisheries Administrator
Government Printer
Housing & Planning Officer
Judge (Family Court)
Labour Commissioner
Law Revision Counsel
Legal Draftsman
Policy Analyst
Postmaster General
Principal - Bze. Teachers College
Principal - Bze. Technical College
Registrar General & Registrar/Supreme Court
Registrar of Co-op/Credit Union
Superintendent of Prisons
System Programmer/Analyst
Under Secretary - Finance

NEW PAY SCALE 26	36,708 x 1,200 - 59,508
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Job Title:-	Adviser Ambassador Auditor General Clerk (National Assembly) Consul General Coordinator (N.S.C.S) Coordinator General - D O C Cultural Director Executive Officer High Commissioner Inland Revenue Commissioner
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NEW PAY SCALE 27	42,132 x 1,200 - 61,332
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Job Title:-	Cabinet Secretary Deputy Financial Secretary
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NEW PAY SCALE 28	43,968 x 1,200 - 63,168
Job Title:-	Director of Public Prosecutions Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	45,804 x 1,200 - 65,004
Job Title:-	Financial Secretary
NEW PAY SCALE 30	47,628 x 1,200 - 66,828
Job Title:-	Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	36,624 x 1,260 - 54,264
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	34,932 x 1,260 - 46,272
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	31,776 x 1,260 - 43,116
Job Title:-	Assistant Commissioner of Police
NEW PAY SCALE P4	29,088 x 1,104 - 39,024
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	25,164 x 1008 - 29,196 EB 30,204 X 1008 - 34,236
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	21,756 x 768 - 24,828 EB 25,596 X 768 - 28,668
Job Title:-	Assistant Superintendent of Police (A.S.P)

NEW PAY SCALE P7	18,900 x 696 - 21,684 EB 22,380 X 696 - 25,164
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Job Title:- Inspector of Police

NEW PAY SCALE P8	16,764 x 684 - 19,500 EB 20,184 X 684 - 22,920
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Job Title:- Assistant Inspector of Police (A.I.P)

NEW PAY SCALE P9	15,360 x 660 - 18,660 EB 19,320 X 660 - 21,960
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Job Title:- Sergeant

NEW PAY SCALE P10	12,924 x 624 - 16,044 EB 16,668 X 624 - 19,788
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Job Title:- Corporal

NEW PAY SCALE P11	9,552 X 576 - 14,736 EB 15,312 X 576 - 17,616
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Job Title:- Police Constables (Recruits)

High School graduates with 2 or more CXC

passes enter at \$10,704 after passing out)

OCCUPATION CATEGORIES IN THE PRISON SERVICE

NEW PAY SCALE P7	18,000 x 624 - 20,496 EB 21,132 X 624 - 23,628
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Job Title:-	Chief Officer - Prison
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NEW PAY SCALE P8	15,960 x 612 - 18,408 EB 19,020 X 612 - 21,468
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Job Title:-	Prison Cadet
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NEW PAY SCALE P9	14,220 x 612 - 17,280 EB 17,892 X 612 - 20,340
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Job Title:-	Deputy Chief Officer - Prison
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NEW PAY SCALE P10	11,964 x 576 - 14,844 EB 15,408 X 576 - 18,288
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Job Title:-	Principal Officer - Prisons
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NEW PAY SCALE P11	8,844 x 528 - 13,596 EB 14,112 X 528 - 16,224
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Job Title:-	Prison Officers
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APPENDIX E - 1

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges

Chapter 34 S.I. 101/87

EXISTING RATES

See Below

(Landing Fees, Airfields) AIR NAVIGATION (S.I. 57/82, 20/84, 37/85)

(Housing & Parking Fees)

(Rents of Airport Facilities)

Tax on fuel at Airport Air Navigation (S.I. 57/82)

Light Dues; Chapter 191 (S.I. 28/66)

Tonnage and Wharf Dues; Chapter 191 Last Amended in 1973 (S.I. 19/73)

Landing Fees; Chapter 191 Last Amended in 1973 (S.I. 18/73)

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

APPENDIX E - 2

2	TRANS-SHIPMENT AND RE-ESPORT WINE AND BEER	2% AD VALOREM (S.I. 125/89)
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND CIGARETTES
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM (S.I. 125/89)
5	LUMBER	1.5% AD VALOREM (S.I. 13/91)
6	ALL OTHER GOODS	1.5% AD VALOREM (S.I 13/91)
	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

S.I. No. 101/87

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES

Under the provision of Chapter 38 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 ON SPIRIT AND BEER

The Excise Duty payable on spirits is governed by Second Schedule to Chapter 38 as follows:-

APPENDIX E - 3

RUM

Act 15/96	\$30.00
Act 9/86	\$30.00

Methylated Spirit	per gal	\$0.15
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Excise duty on Beer is in accordance with Chapter 224 - per gal \$1.80 per gallon.

3. EXCISE ON CIGARS AND CIGARETTES

Second Schedule to Chapter 38 as follows:-

TOBACCO	Act 15/96
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A. Cigars

- 1) Weighting not more than 3 lbs. per 1000 cigars.... per 100 \$0.30
- 2) Weighting more than 3 lbs. per 1000 cigars..... per 100 \$0.75

B. Cigarettes

- 1) Weighting not more than 3 lbs. per 1000 cigarettes. per 100 \$2.00
- 2) Weighting more than 3 lbs. per 1000 cigarettes..... per 100 \$2.30

Manufactures Other Kinds..... per 100 \$1.00

4. EXCISE ON AERATED WATERS

Aerated Water-Pints-12 fl. oz., \$0.0325 Second Schedule Chapter 38 as amended Act 15/96.

More than 12 fl. oz. but NOT exceeding 17 fl. oz., \$0.0408

5. HEAD 0101 TAXES ON INCOME AND PROFITS

Income Tax Chapter 46 amended by 7/82, 3/84, 20/84, 6/85, 27/87, 32/87, 4/87, 9/91, 3/92, 16/94, 19/98.

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income

On the first \$19,600. of chargeable income 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:-

RATES OF TAX

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	0.75%
(bb) Reciepts of service stations from the sale of fuel and lubricants	0.75%
(c) Receipts from other trade or business	1.25%
(d) Rents, royalties, premiums and any other	1.25%

APPENDIX E - 5

receipts from real royalty

- | | |
|--|-------|
| (e) Receipts from a profession, vocation or occupation | 4.0% |
| (f) Receipts of an insurance company licensed under the Insurance Act | 1.5% |
| (g) Commissions, royalties, discounts, dividends, interest and winnings from lotteries | 15.0% |

Provided that in the following cases the rate shall be 5%:-

- | | |
|--|-------|
| (i) interest on savings paid to a company or other entities or any other financial institutions in Belize: and | |
| (ii) interest on time deposits. | |
| (h) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act provided that in the case of a financial institution which falls within a "FIC Group" as defined in section 115 of the International Companies Act, (as amended by act No. 14 of 1995), the rate shall be 4%. | 10.0% |
| (i) Management fees, rental of plant and equipment 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 | |
| (j) Receipts of entities providing telecommunication services | 19.0% |

6. LAND TAX

Land Tax Act No. 16/82

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 "unimproved value" of the land. The rate applies to all type of land S. I. 15/1983

7. ENTERTAINMENT TAX

Chapter 41. Act No. 19/85

There shall be 10% tax on all payments for admission to an entertainment as defined by this Act.

8. STAMP DUTIES

Chapter 51 Amended 10/81, 12/82, 1/84, 1/86

9. TOLL FEES

Public Roads. Chapter 195. instituted in 1967 (S.I. 19)

10. TOWER HILL BRIDGE

Authority Fees S.I. 56/69.

EXISTING RATES

Motor Cycle	\$0.25
Taxis not exceeding 4,000 lbs. tare	\$0.75

APPENDI X E - 7

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

11. TRAVEL TAX

Departure Tax Act 25/89. Existing rate per passenger

(a) at any international airport \$30.00

12. REVENUE REPLACEMENT DUTY

Chapter 38. Duty introduced on May 1972 revoked and replaced by S.I. 20/76, Amended S.I. 10/81, 18/82, 88/82, 90/82, 11/83, 19/84, 39/84, 81/85, 29/86, 36/86, 41/86, 42/86, 91/86, 29/87, 41/87, 86/87, 60/89, 85/89, 126/89, 127/89, 128/89, 130/89, 1/90, 1/90, 3/90, 4/90, 9/90, 10/90, 161/91, 86/97.

(This is a consolidation exercise only and no changes in the rates are being affected. However, the Customs Cooperative Council Nomenclature (CCCN) tariff heading have been replaced by the Harmonized System (H.S.) tariff heading)

ITEMS	RATE OF DUTY
a. Sugar confectionery (not containing cocoa)	15%
b. Perfumery, cosmetic and toilet preparations (other	25%

than) bayrum, shampoo, tooth- paste and toothpowder personal deodorant and antiperspirant	
c. Motorcars, broncos, blazers, landrovers, vans, wagons and other similar type vehicles with more than four cylinders and with an engine size greater than 3.0 litres capacity	15%
d. Photographic cameras	5%
e. Cinematographic cameras, recorders, projectors, sound and sound reproducers, any combination of these articles	5%
f. Pockets watches, wristwatches and other watches including stopwatches	5%
g. Records, tapes and other sound or similar sound including matrices and masters for the production of records, but excluding data cartridge, tape, CD ROM and diskettes	25%
h. Beer made from malt	\$20.92 per Imperial Gallon
i. Cigarettes	\$58.33 per lb.
j. Aviation Spirits	\$1.15 per Imperial Gallon

APPENDIX E - 9

k. Other motor spirit:-

(i) Premium Gasoline	\$2.51 per Imperial Gallon
(ii)Regular Gasoline	\$2.37 per Imperial Gallon

l. Distillate fuel \$1.27 per Imperial Gallon

m. Whisky \$35.00 per Imperial Gallon

n. Brandy \$35.00 per Imperial Gallon

o. Liquors, Vodka, Cordials \$35.00 per Imperial Gallon

p. Gin \$35.00 per Imperial Gallon

q. Kerosene \$.48 per Imperial Gallon

r. Fertilizer 2%

s. Trucks (g.v.w. not exceeding five tonnes) 25%

(i) with more than four cylinders and with an engine size greater than 3.0 litres capacity

t. Road tractors for semitrailers 10%

and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes

u. Aerated Waters \$1.82 per Imperial Gallon

v. Doors, windows and their frames and 15%

thresholds for doors- whether unassembled or disassembled

APPENDIX E - 10

w. Mosquito screen frames of aluminum	15%
x. Hurricane shutters of aluminum	15%
y. Unworked Galvanized storm shutters	15%
z. Hurricane shutters of Galvanized steel	15%
aa. S.I. 86/97 Doors windows and frames	

S.I. 33/99

NOTE:- m to p RRD shall not apply to such goods imported from any country outside the CARICOM area as per S.I. 90/82.

13. SALES TAX

The Sales Tax Act, 1999 (Act #8 of 1999) provides under section 13 for 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.

Section 15 of the Act provides for the tax to be levied at 8% with the exception of Zero Rated and Exempt Goods and Services as listed at Section 15 of the Act and at 12% on alcohol, tobacco and fuel.

14. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 192 S.I. 85/84, Amended S.I. 7/86, 117/93.

(i) Motor cycles and Tricycles	\$62.50
(ii) Motor cycles with side cars	\$93.75
(iii) Taxis not exceeding 2,000 lbs tare	\$80.00
(iv) Taxis exceeding 2,000 and not 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 not more than twelve passengers	\$187.50
(viii) Motor Omnibuses with seating accommodation for more than twelve passengers	\$312.50
(ix) Goods vehicles not exceeding 3,000 lbs tare	\$156.25
(x) Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$187.50
(xi) Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$312.50
(xii) Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) to (xi)	HALF RATE
(xiii) Freight passenger vehicles, the rates prescribed in paragraphs (ix) and (x) plus	\$31.25
(xiv) Motor vehicle constructed and used solely as hearses	\$187.50
(xv) Trailers used exclusively in connection with Agriculture	FREE
(xvi) Other Trailers	\$62.50
(xvii) Tractor used exclusively in connection with agriculture	FREE
(xviii) Other Tractors	\$62.50

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(xix) Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
(a) Not exceeding 3,000 lbs tare	\$125.00
(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$187.50
(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$250.00
(d) Exceeding 10,000 lbs tare	\$312.50
(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)	\$20.00
(ii) Learners License (per annum)	\$20.00
(iii) For every driving test	\$20.00
(iv) Any duplicate or copy of a license or permit authorized or required to be used	\$5.00
(v) Registration of any motor vehicle or trailer including certified extract	\$25.00
(vi) Certified extract of entry of motor vehicles record other than on registration	\$5.00
(vii) Amendment of any record or license or change of ownership	\$5.00
(viii) Any other amendment of any record or license	\$5.00
(ix) Dealers license	\$500.00

C. Liquor Licenses Chapter 117 and Act No. 2 of 1983

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan	Elsewhere
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APPENDIX E - 13

(a) a publican's general license	\$1,500.00	\$900.00
(b) a shop license	\$600.00	\$250.00
(c) a malt license	\$350.00	\$200.00
(d) a beer license	\$150.00	\$100.00
(e) a hotel license	\$900.00	\$600.00
(f) a restaurant license	\$600.00	\$250.00
(g) a publican's special license	\$1,200.00	\$750.00
(h) a member's club license	\$500.00	\$500.00
(i) a vessel license	\$200.00	\$200.00
(j) a special license (for each occasion)	\$25.00	\$25.00

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. Banks and Financial Institutions Act

Banks : in the case of Bank, a minimum fee of \$25,000

Chapter 215 S. I. 19/82, 117/86, 117/93, Banks and Financial Institutions Act # 13 of 1995.

E. Insurance Companies

Registration - \$5,000 plus 2.5% of the gross Premiums collected, Chapter 208 Sec 23 - Deposit 10 percent of net of insurance premium collected or \$12,000 for local Companies, and \$100,000 for Foreign Companies, whichever is greater.

F. Air Services Licenses As amended in 1973 (S. I. 11/73)

- (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.

G. Wild Game Licenses S.I 30/1980 - Wild Life Protection Act 4/81

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	\$200.00
A Visiting Hunter License	\$100.00
A Local-hunter License	\$10.00
An Annual Game License:- To Nationals	\$500.00
To Others	\$1,000.00

RENT AND ROYALTIES

Royalties on Forest Produce. S. I. 37/1980

Local Name	Botanical Name	Rate per tree	Alternative rate	
			per cubic foot of tree (true cylindrical volume bark)	
Mahogany	Swietenia Macrophylla		60	
Cedar	Cedrela Mexicana		60	
Banak	Virola Koschyni	8.00	12	
Mayflower	Tabebuia Pentaphylla	10.00	30	
Pine	Pinus Caribaea	8.00	20	
Podo (Cypress)	Podocarpus at Guemalnesis	8.00	16	
Santa Maria	Calophyllum Brasilliene Varrejoi	8.00	12	
Tubroos	Enterolobium Cyclocarpum	8.00	12	
Yemiri (San Juan)	Vochysia Hondurensis	8.00	12	
Barba Jolote	Acacia & Pithecolobium spp.	8.00	12	
Cabbage Bark	Lonchocarpus Castilloi	8.00	12	
Carbon	Tetragastria Stevensonii	8.00	12	
Chicle Macho	Achras Chicle	8.00	12	
(dead tree only)				
Gramantee	Guarea Excelsa	8.00	12	
Nargusta				
(Bullywood)	Treminnlia Amazonia	8.00	12	
Salmwood	Cordia Allidora	8.00	12	
Sapodilla	Achras Zapata	8.00	12	
(dead tree only)				
Tamarind	Acacia & Pithecolobium spp.	8.00	12	
Timbersweet	Noctandra, Ocotea & Pheobo spp.		8.00	12
Billy Webb	Sweetia Panamensia	8.00	12	
Bullet Tree	Bucida Buceras	8.00	12	
Ceiba	Ceiba Octidentalis	8.00	12	
(cotton tree)				
Cortez	Tabebuia Chrysantha	8.00	12	

APPENDIX E - 16

Ironwood	Dialium Guianense	8.00	12
Prickly Yellow	Danthozylum spp.	8.00	12
Whaika Chewstick	Syphonia Gioblifria	8.00	12
Chechom	Metapun Browper	8.00	12
(Black Poison Wood)			
Mylady	Aspidosperma spp.	8.00	12
Silion	Lucuma & Siderhylon spp.	8.00	12
(Silly Young)			
Granadilla	Platymiscium Yucatanum	8.00	12
Mopola	Bernoulia Flammea Bombax	8.00	12
	Ellipticum		
Negrito	Simaruba Glauca	8.00	12
Polak (Balsa)	Ochroma lagopus	8.00	12
Provision Tree	Pachira Aquatica	8.00	12
Quamwood	Schizolobium Paraphybum	8.00	12
Redwood (Ridge)	Mosquitzyllum Jamaicense	8.00	12
Madre Cocoa	Gliricidia Speciim	4.00	12
Mangrove	Phrizophora Laguncularia &	1.00	
	Avicenniaspp.		
Botan Palm	Sabal spp.	.40	
Cabbage Palm	Roystonea Oleraces	.40	
Moho	Heliocarpus & Belotia spp.	.40	
Mylady Poles	Asipidosperma Malgalocarpon	.40	
Rosewood	Dalbergia Stevensonii	20.00	
Zirocote	Cordia Dodecandra	16.00	
Fustic	Cholorophora Tinctoria	20.00	
Logwood	Haenatoxylum Campechianum	20.00	
Palonulatto	Astronium Graveolcas	20.00	

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 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 1991 (S.I. No. 160/91)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$25.00 per annum and for cargo boxes \$50.00 per annum. In addition to the rental a deoposit of \$25.00 is payable at the time of rental.