

APPROVED
ESTIMATES
OF
REVENUE
AND
EXPENDITURE
FOR
FISCAL YEAR

2004/2005

AS PASSED BY THE
HOUSE OF REPRESENTATIVES
ON FRIDAY 6th
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P R E F A C E

BELIZE'S ESTIMATES FORMAT FOR THE 2004/2005 FISCAL YEAR

1. GENERAL

This production of the Annual Estimates retains the basic configuration to provide program budgeting information on the funds appropriated by the National Assembly since launching of the computer-based financial management system in September 1999.

Though this publication does not yet fully report the Programme, Activity, Cost Centre and Line Item budgets, the computer program on which it resides is able to generate such reports at this time.

Government employees directly affected will also appreciate the phased implementation of additional computer modules and infrastructure as we progress toward a fully automated system operation.

The section below captioned **Management Information** will discuss in more detail the system enhancements scheduled, or proposed, for continued implementation in financial year 2004/2005.

2. PROGRAMME BUDGETING/REPORTING

The very essence of programme budgeting is to provide government ministries with the ability to report and analyse their revenue and expenditure programs directly in context of the national objectives and priorities established in their operating portfolios. For instance, the *raison d'être* for the Ministry of Finance is Fiscal Management, and ministry operations are focused toward that end.

However, to enhance Program Budgeting, the Chart of Accounts is structured to provide reports at Program and Activity levels, as well as Ministry, Cost Centre and Line Item codes to effectively differentiate revenue and expenditure types by such categories, thus the following account code classification presently in use. Also the Estimates Summary for each Ministry/Department includes totals of both Recurrent and Capital Expenditure allocations:

- (a) Head No. – Ministry/Cost Centre – First five digits
- (b) Sub-Head Item No. – Next five digits
- (c) Programme – Next three digits
- (d) Activity – Next four digits
- (e) Source of Fund or Below the Line codes – Next Six digits

3. FORMAT OF THE ANNUAL ESTIMATES

Albeit, the format of the Annual Estimates is still relevant to present-day needs as clarified below. All Recurrent Expenditure is financed by Recurrent Revenue. This is a critical benchmark of government budgeting as a recurrent budget surplus pertains when revenues in this category exceed expenditures. The reverse is also true: A recurrent budget deficit pertains when expenditures in this category exceed revenues:

A. Financial Requirements

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

B. Sub-head Number (Object-wise Classification of Expenditure)

This section 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.

This section 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

- a. The Establishment approved for the Current and the Budget Year.
- b. Description of the Post.
- c. Classification Code for the Post.
- d. Estimates of Expenditure for the Current and Budget Year for each category of staff.
- e. Social Security payments due in respect of staff.
- f. Any allowance to be paid.
- g. Total provision for Personal Emoluments which should be shown in Section B above.

II. 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 five digit code of classification has been retained for Recurrent Expenditure.

- (a) The first pair of digits of the five digit code represents the Ministry/ Department Identification number and these currently range from 11 to 37. 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 last three digits of the first level represent the Cost Center or Division Number of a Ministry. Example “18017” – Ministry of Finance, General Administration
- (c) In the second level, the first two digits represents the Sub-head of the line item classification of expenditure, while the last three digits is the detail line item codes. These are used for additional information on the transactions for management reporting by expenditure types. Example:

RECURRENT

1. Personal Emoluments – 3
 - i. Salaries-01
 - ii. Allowances –02
 - iii. Wages –03
 - iv. Social Security –04
2. Goods and Services – 4
 - v. Office Supplies – 01- etc

(d) The third level, identify the Programme codes and is used to describe the work and legal authority and where possible, how the funds will be used, the purposes, objectives and targets to be achieved. Example - Income “100” to “140”, while expenditure under Agriculture is “210” etc.

(e) The fourth level of digits represents the Activities or Sub Programmes and refers to a group of related functions towards achieving the objective of the programme. Each Ministry and cost center uses the list of activities for both Recurrent and Capital Expenditures. The main and foremost use of these codes are for the tracking of project cost, which are reported in either Summary form or by Ministries.

III. Development/Capital Expenditure

Development or Capital Expenditures refer to expenditures incurred on development projects and programmes of the Government. Capital projects are expected to produce outputs which are long term in nature and extend over more than one financial year. This often results in fixed assets, however some projects also include locally funded activities and externally funded activities, whether or not they are capital in nature.

To identify and capture these projects for reporting requirements, special codes assignments have been used at the line item level, along with the source of funds code for Capital 111 allocations, as follows:

CAPITAL 11

1. Personal Emoluments – 5
2. Goods and Services - 7

CAPITAL 111

1. Personal Emoluments – 6 (Source of Funds)
2. Goods and Services - 8 (Source of Funds)

5. MANAGEMENT INFORMATION

As noted before, new features of the Annual Estimates are the inclusion of Program and Activity codes to be utilized in conjunction with a modified Head and Sub-head accounts format. The objective of the classification system is to provide information for multiple uses both within and outside Ministries. The classification of

accounts provides the framework for identifying, aggregating, and reporting financial transactions for planning, resource allocation, management control, accounting and evaluation purposes. The classification system is incorporated as part of the accounting system and together with the budgetary system provides management at various levels with information necessary to manage its policy and control functions. In short, CEOs, Heads of Departments and Finance Officers who have access to the computer network can compile, review and analyse the financial performance of ministries to the level of detail provided.

6. NEW COMPUTER NETWORK FEATURES FOR FY 2004/2005

1. SMARTSTREAM PAYROLL EXPANSION

The SmartStream Payroll Application was implemented to reduce the many features of the existing manual payroll system. A restructuring and re-engineering process is now being done to reduce the cumbersome operations and inefficiencies in the processes. While the payroll module has been implemented and currently manages most of our established employees and pensioners, some 3,000 or more employees still need to be implemented on the system. Therefore, during this period the maintenance of the payroll will be transferred to the appropriate ministries, with the printing of personal checks and deposits, still being the responsibility of the Treasury, for the time being.

Four prime responsibilities for prompt and accurate payment of government's employees and pensioners are entering and verifying to the payroll, operating the payroll by running the process, disbursing the payroll, and printing the cheques, deposit reports, pay slips and other departmental reports as required. Security must be developed and implemented to support the defined span of control of each responsibility area. Also, security must include audit trails to determine which user initiate transactions processes.

Effort will be made during the year to automate payrolls for all temporary/open vote workers, thereby automating a complete database of government workers by the reporting categories available.

With the automated payroll in place, CEO's and Department Heads will be able to track human resource requirements, work locations, positions, pay scales, and most important, allocation of employees costs to respective ministries and cost centers.

2. NETWORK EXPANSION

Further expansion of the Smartstream computer network have been done to capture more fully government's financial transactions countrywide and to enable the Ministries in analyzing and reporting justifications for variances. The Wide Area Network was extended to twenty one (21) additional departments and the system now has the capacity available to put all Government payments through SmartStream which should allow ministries and departments to redeploy accounting staff to other

functions.

3. CENTRAL PAYMENT PROCESS

Effective 2004, the Central Payment Process will be fully implemented, and absolutely no Manual Vouchers, Pay sheets or Pay lists will be accepted by the Treasury or any of the Sub Treasuries from any ministry or department under any circumstance.

In order to reduce the bottleneck being experience with the approval of payments, the approval process will be decentralized thus allowing Sub Treasuries in the districts to approve payments up to a limit of \$10,000.00. Where the payment exceeds \$10,000.00

approval will be done by the Treasury in Belize City.

Furthermore Finance Officers are to check the system on a regular basis to confirm that cheques have been processed by the Treasury or Sub Treasury and notify their suppliers when such cheques may be collected.

Certain policy change will be effected as follows:

1. Accounting Officers and in particular Finance Officers are reminded to ensure that their Finance Departments are properly organized to allow for the required internal controls and internal checks to take place in order to accommodate this transition without the employment of additional staff.
2. The training of accounting staff remains the responsibility of the Finance Officer in the Ministry, although the Ministry of Finance stands ready to provide resource personnel to assist with training where required.
3. Ministries are to continue monthly submission of originals of all invoices, whether from suppliers or computer generated along with other supporting documents of transactions to the nearest Treasury or Sub Treasury by the beginning of the month following the transactions.

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2004/2005

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 (Un-established Staff)

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

4: Social Security

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

5: Honorarium

Self Explanatory

6: Ex Gratia Payments to Staff

Self Explanatory

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 2004/2005
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1203	Judiciary	Registrar General
1204 - 1210	Magistracy Department	Chief Magistrate
1301 - 1305	Legislature	Clerk, National Assembly
1401 - 1413	Ministry of the Public Service	Chief Executive Officer
1403	Public Services Commision	Director, Public Services Commission
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701- 2502 3104 - 3201	Office of the Prime Minister & Ministry of National Development	Secretary to the Cabinet/ Executive Officer
1801 - 1844	Ministry of Finance	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
1839 - 1839	Central Statistical Office	Chief Statistician
1844 -1844	Revenue	Chief Executive Officer
1901 - 1916 2602 - 3024 3315 - 3322 3807	Ministry of Health and Communications	Chief Executive Officer
2001 - 2015 3002 - 3005 3309 - 3314 1702 - 3701	Ministry of Foreign Affairs Defence & National Emergency Management	Chief Executive Officer
2101 - 2165 2505 - 2506	Ministry of Education, Youth & Sports	Chief Executive Officer
2201 - 2213	Ministry of Agriculture and Fisheries	Chief Executive Officer
2301 - 2331 2801 - 2804	Ministry of Natural Resources, Environment & Industry	Chief Executive Officer
2501 - 2503 2401 3402 - 3406	Ministry Tourism, Investment & Culture	Chief Executive Officer
2701 - 2715	Ministry of Human Development	Chief Executive Officer
2901 - 2917	Ministry of Public Works	Chief Executive Officer
2601 3006 - 3030 3302	Ministry of Home Affairs	Chief Executive Officer
3101 - 3103 3202	Attorney General's Ministry and Ministry of Foreign Trade	Solicitor General
2918 - 2919 3301 - 3305	Ministry of Housing and Transport	Chief Executive Officer
3401 - 3408 3501 - 3503	Ministry of Local Government and Labour	Chief Executive Officer

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2004/2005

		APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004
TOTAL REVENUES AND GRANTS		513,346,519	491,989,659	488,640,696
RECURRENT REVENUE				
	TAX REVENUE	444,372,000	396,643,159	391,356,500
	NON-TAX REVENUE	40,259,650	39,173,639	42,075,328
	TRANSFERS	5,155,000	4,773,500	4,800,000
	OTHER FINANCIAL RESOURCES	1,547,200	7,841,361	4,851,458
	TOTAL RECURRENT REVENUE	491,333,850	448,431,659	443,083,286
CAPITAL REVENUES:				
	SALE OF CROWN LANDS	6,000,000	22,000,000	22,000,000
	SALE OF EQUITY/PROPERTY	-	9,118,000	5,000,000
	DEBT SERVICE RECEIPTS	10,000,000	10,000,000	10,000,000
	TOTAL CAPITAL REVENUES	16,000,000	41,118,000	37,000,000
GRANTS		6,012,669	2,440,000	8,557,410
TOTAL EXPENDITURES		547,112,451	524,469,678	518,037,331
RECURRENT EXPENDITURE				
	PERSONAL EMOLUMENTS	214,057,661	190,037,330	188,395,194
	DEBT SERVICING-INTEREST	82,603,463	73,430,250	73,474,822
	PENSIONS	23,901,022	23,243,025	23,534,462
	GOODS & SERVICES	103,861,634	98,597,888	94,507,272
	TOTAL RECURRENT EXPENDITURE	424,423,780	385,308,493	379,911,750
CAPITAL EXPENDITURES				
	CAPITAL 11 EXPENDITURES	52,341,778	58,875,789	60,797,831
	CAPITAL 111 EXPENDITURES	70,346,894	80,285,396	77,327,751
		122,688,672	139,161,185	138,125,582
RECURRENT SURPLUS [DEFICIT]		66,910,070	63,123,166	63,171,536
OVERALL SURPLUS [DEFICIT]		(33,765,932)	(32,480,019)	(29,396,635)
	AMORTIZATION	(47,517,873)	(43,033,272)	(37,219,857)
FINANCING		(81,283,805)	(75,513,291)	(66,616,492)

GDP (in billions Bze)		2.032	1.950	1.950
OVERALL SURPLUS (DEFICIT) AS A % OF GDP		-1.66%	-2.13%	-1.51%

INDEXED ENVIRONMENTAL RECEIPTS		7,000,000	6,611,300	6,600,000
INDEXED ENVIRONMENTAL EXPENDITURE		7,000,000	6,611,300	6,600,000

PART I

RECURRENT ESTIMATES

RECURRENT REVENUE

REVENUE SUMMARY 2004/2005

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2002/2003
01	TAX REVENUE	444,372,000	396,643,159	391,356,500	53,015,500	361,180,867
02	NON-TAX REVENUE	19,304,700	19,010,811	18,696,355	608,345	15,935,905
03	OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	20,954,950	20,162,828	23,378,973	(2,424,023)	17,643,074
04	TRANSFERS	5,155,000	4,773,500	4,800,000	355,000	3,322,879
05	OTHER FINANCIAL RESOURCES	1,547,200	7,841,361	4,851,458	(3,304,258)	3,536,602
TOTAL RECURRENT REVENUE		491,333,850	448,431,659	443,083,286	48,250,564	401,619,327
06	CAPITAL II REVENUES	16,000,000	41,118,000	37,000,000	(21,000,000)	42,333,074
07	INDEXED ENVIRONMENT RECEIPTS	7,000,000	6,611,300	6,600,000	400,000	6,000,000
08	LOAN RECEIPTS	81,283,805	75,513,291	71,616,493	9,667,312	67,811,894
09	GRANTS	6,012,669	2,440,000	8,557,410	(2,544,741)	12,248,048
TOTAL CAPITAL III RECEIPTS		110,296,474	125,682,591	123,773,903	(13,477,429)	128,393,016
TOTAL REVENUE		601,630,324	574,114,250	566,857,189	34,773,135	530,012,343

RECURRENT REVENUE 2004/2005

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2002/2003
01		TAX REVENUE	444,372,000	396,643,159	391,356,500	53,015,500	361,180,867
	101	Taxes on Income & Profits	101,955,000	93,263,161	91,016,500	10,938,500	76,987,426
	102	Taxes on Property	20,020,000	5,796,982	5,645,000	14,375,000	3,292,500
	103	Taxes on International Trade & Transactions	187,352,000	171,999,500	171,700,000	15,652,000	165,024,367
	104	Taxes on Goods, Transactions & Services	135,045,000	125,583,516	122,995,000	12,050,000	115,876,574
02		NON-TAX REVENUE	19,304,700	19,010,811	18,696,355	608,345	15,935,905
	201	Licences	11,186,600	10,865,030	10,854,355	332,245	9,504,342
	202	Rents & Royalties	8,118,100	8,145,781	7,842,000	276,100	6,431,563
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	20,954,950	20,162,828	23,378,973	(2,424,023)	17,643,074
	301	Judiciary	2,649,000	2,457,552	2,348,500	300,500	1,856,472
	302	Audit	0	4,565	10,000	(10,000)	10,000
	303	Ministry of Finance	6,544,000	6,059,806	8,263,937	(1,719,937)	5,452,455
	304	Ministry of Education Youth & Sports	9,800	8,871	9,200	600	8,000
	305	Ministry of Agriculture & Fisheries	10,000	3,927	10,000	-	6,000
	306	Ministry of Natural Resources Ind. & Environment	1,333,350	1,972,653	1,271,114	62,236	892,836
	307	Ministry of Health and Communication	5,729,300	4,783,639	5,924,949	(195,649)	4,263,961
	309	Ministry of Home Affairs	3,995,500	4,314,311	4,858,273	(862,773)	4,699,194
	310	Ministry of Tourism Investment & Culture	180,000	131,442	179,000	1,000	74,164
	311	Ministry of Public Works	54,000	22,610	54,000	-	36,528
	312	Ministry of Housing and Transport	450,000	403,452	450,000	-	343,464
04		TRANSFERS	5,155,000	4,773,500	4,800,000	355,000	3,322,879
	401	Transfers	5,155,000	4,773,500	4,800,000	355,000	3,322,879
05		OTHER FINANCIAL RESOURCES	1,547,200	7,841,361	4,851,458	(3,304,258)	3,536,602
	501	Repayment of Old Loans	647,200	7,120,139	3,331,458	(2,684,258)	2,974,880
	502	Oil & Prospecting Licences	650,000	487,426	650,000	-	533,072
	503	Sale of Other Miscellaneous Assets	250,000	233,796	870,000	(620,000)	28,650
		TOTAL RECURRENT REVENUE	491,333,850	448,431,659	443,083,286	48,250,564	401,619,327

RECURRENT REVENUE 2004/2005

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2002/2003
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	29,500,000	25,785,105	24,500,000	5,000,000	20,873,550
	10102	Income Tax (Companies)	700,000	600,000	300,000	400,000	326,184
	10103	Income Tax (Arrears)	3,000,000	2,890,717	2,576,500	423,500	1,635,803
	10104	Income Tax (Withholding)	4,615,000	4,615,280	4,500,000	115,000	2,808,279
	10105	Income Tax (Business Tax)	64,000,000	59,269,396	59,000,000	5,000,000	51,231,839
	10107	Income Tax (Penalties & Interest)	140,000	102,663	140,000	-	111,771
	Total Taxes on Income & Profits		101,955,000	93,263,161	91,016,500	10,938,500	76,987,426
	102	TAXES ON PROPERTY					
	10201	Land Tax	18,000,000	4,978,482	4,000,000	14,000,000	3,000,000
	10202	Estate Duty	20,000	45,000	45,000	(25,000)	42,500
	10203	Speculation Fee	2,000,000	773,500	1,600,000	400,000	250,000
	Total Taxes on Property		20,020,000	5,796,982	5,645,000	14,375,000	3,292,500
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	81,900,000	75,899,700	76,000,000	5,900,000	74,000,000
	10304	Revenue Replacement Tax	86,572,000	80,159,500	78,800,000	7,772,000	75,000,000
	10305	Goods in Transit- Administration Charge	1,100,000	1,006,800	1,100,000	-	1,024,367
	10308	Excise Duties	11,600,000	9,556,200	9,500,000	2,100,000	9,000,000
	10307	Goods in Transit- Social Fee	6,180,000	5,377,300	6,300,000	(120,000)	6,000,000
	Total Taxes on Int'l Trade & Transactions		187,352,000	171,999,500	171,700,000	15,652,000	165,024,367
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10401	Entertainment Tax	30,000	25,156	40,000	(10,000)	25,000
	10402	Stamp Duties (Other Depts.)	16,200,000	15,880,276	16,000,000	200,000	15,000,000
	10403	Toll Fees	125,000	138,184	165,000	(40,000)	165,000
	10404	Taxes on Foreign Currency Transactions	9,500,000	9,297,400	9,500,000	-	9,000,000
	10405	Value Added Tax (Arrears)	40,000	22,500	300,000	(260,000)	260,974
	10408	Sales Tax	109,000,000	100,091,934	96,890,000	12,110,000	91,275,600
	10409	Sales Tax Penalties& Interest	150,000	128,066	100,000	50,000	150,000
	Total Taxes on Goods, Transactions & Ser.		135,045,000	125,583,516	122,995,000	12,050,000	115,876,574
	201	LICENSES					
	10502	Liquor in District Villages & Clubs	175,000	142,639	175,000	-	155,000
	10501	Banks and Insurance Companies	2,000,000	2,238,666	2,600,000	(600,000)	2,200,000
	10505	Air Services Licences	50,000	50,000	50,000	-	41,000
	10506	Lottery	36,000	33,053	30,000	6,000	27,500
	10507	Private Warehouse Licences	165,000	79,028	160,000	5,000	50,000
	10508	Wiremen & Other Electrical	2,500	1,000	2,405	95	2,400
	10514	Radio	375,000	256,250	375,000	-	325,000
	10515	B.T.L.	300,000	400,000	300,000	-	250,000
	10517	Cable TV	180,000	175,000	180,000	-	125,000
	10601	Motor Vehicle Registration	3,938,000	3,595,986	3,800,000	138,000	3,337,203
	10602	Motor Drivers Licence	900,000	864,425	900,000	-	884,202
	10603	Firearms	475,000	442,724	400,000	75,000	362,000
	10604	Wild Games	5,000	925	1,500	3,500	1,000
	10605	Marriage	85,100	81,198	75,700	9,400	68,900
	10606	Other Misc License	2,500,000	2,504,136	1,804,750	695,250	1,675,137
	Total Licences		11,186,600	10,865,030	10,854,355	332,245	9,504,342
	202	RENT AND ROYALTIES					
	10510	Registration of Ships	3,500,000	3,350,139	2,800,000	700,000	2,400,000
	10511	Registration of IBC's	800,000	341,607	800,000	-	825,563
	10513	Annual Permit Fees from Crown Lands	600			600	
	10518	Registration of Companies	500,000	552,266	500,000	-	400,000
	10519	Registration of Trade Marks	120,000	50,000	120,000	-	106,000
	10520	Registration of Professionals	35,000	31,416	35,000	-	26,519
	10701	Royalties on Forest Produce	800,000	816,633	1,000,000	(200,000)	600,000
	10702	Rents on Government Building & Furniture	150,000	133,462	100,000	50,000	103,500
	10703	Rents on National Lands	950,000	1,672,965	1,651,000	(701,000)	1,195,535
	10704	Rents from Central Authority House	600,000	595,821	600,000	-	543,810
	10705	Rents of Hattieville Houses	1,000	415	1,000	-	-
	10706	Warehouse Rents	646,000	598,780	230,000	416,000	229,551
	10522	Insurance PenaltiesInsurance Penalties	15,500	2,277	5,000	10,500	1,085
	Total Rents & Royalties		8,118,100	8,145,781	7,842,000	276,100	6,431,563

RECURRENT REVENUE 2004/2005

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2002/2003
	301	JUDICIARY					
	11301	Fines of Court	1,600,000	1,452,165	1,500,000	100,000	1,232,482
	11401	Fees - Civil Offences	800,000	764,319	600,000	-	400,000
	11402	Fees of Court	249,000	241,068	248,500	500	223,990
Total Judiciary			2,649,000	2,457,552	2,348,500	100,500	1,856,472
	302	AUDIT					
	11604	Contribution to Audit	-	4,565	10,000	(10,000)	10,000
Total Audit			-	4,565	10,000	(10,000)	10,000
	303	MINISTRY OF FINANCE	5,742,000	5,367,294	7,625,000	(1,883,000)	4,857,191
	11101	Interest on Deposits	1,512,000	1,400,000	1,400,000	112,000	499,998
	11404	Revenue Seizures, Penalties, etc.	530,000	492,251	225,000	305,000	200,000
	12101	Sundries	3,700,000	3,475,043	6,000,000	(2,300,000)	4,157,193
		ACCOUNTANT GENERAL	681,000	575,654	521,890	159,110	501,440
	12102	Contribution to W & O Pensions	570,000	530,883	481,890	88,110	466,000
	12103	Contribution to National Assembly Pension Scheme	111,000	44,771	40,000	71,000	35,440
		CUSTOMS & EXCISE	121,000	116,858	117,047	3,953	93,824
	11701	Receipts for Extra Serv. - Customs Staff	121,000	116,858	117,047	3,953	93,824
Total Ministry of Finance			6,544,000	6,059,806	8,263,937	(1,719,937)	5,452,455
	304	MINISTRY OF EDUCATION AND SPORTS					
	11602	Fees - Other Secondary School	9,800	8,871	9,200	600	8,000
Total Ministry of Education & Sports			9,800	8,871	9,200	600	8,000
	305	MINISTRY OF AGRICULTURE AND FISHERIES					
	12001	Receipts - Central Farm & Agric Stations	6,000	2,197	6,000	-	3,000
	12003	Sale of Livestock & Miscellaneous Ser.	4,000	1,730	4,000	-	3,000
Total Ministry of Agriculture & Fisheries			10,000	3,927	10,000	-	6,000
	306	MINISTRY OF NATURAL RESOURCES					
		SURVEYS	1,325,650	1,968,090	1,263,464	62,186	882,836
	11705	Sale of Maps	111,000	88,752	110,174	826	51,455
	11706	Fees - Geology	14,650	7,927	14,645	5	11,381
	11715	Registry fees	1,100,000	1,871,411	1,000,000	100,000	700,000
	12101	Sundries Lands	100,000	0	138,645	(38,645)	120,000
		FORESTRY	7,700	4,563	7,650	50	10,000
	12004	Revenue Producing Operations	7,700	4,563	7,650	50	10,000
Total Ministry of Natural Resources			1,333,350	1,972,653	1,271,114	62,236	892,836
	307	MINISTRY OF HEALTH & COMMUNICATION					
	11403	Traffic Imbalance Dues	626,000	663,929	600,000	26,000	365,819
	11801	Sale of Postage Stamps & Postal Matters	2,200,000	1,815,572	2,200,000	-	2,000,000
	11802	Commission on Money & Postal Orders	65,000	34,751	65,000	-	60,000
	11803	Rents of Post Office Boxes	275,000	145,722	275,000	-	273,550
	11804	Shares-Postage on parcels-other Countries	525,000	529,408	524,049	951	341,846
	11806	Parcel Clearance Fees	25,000	23,132	23,000	2,000	18,234
	11807	Miscellaneous	5,000	1,121	301,000	(296,000)	1,987
	11808	Philatelic Sales	55,300	19,478	35,000	20,300	34,761
	11809	Express Mail Service	351,000	395,426	300,000	51,000	198,026
	11707	Overtime Dues Airport	200,000	122,542	200,000	-	84,000
	11708	Landing fees, airfields	200,000	145,689	200,000	-	92,742
	11709	Hanger&Parking Fees	2,000	1,785	1,900	100	1,737
	11703	Hospital Fees	1,200,000	885,084	1,200,000	-	791,259
Total Ministry of Health and Communications			5,729,300	4,783,639	5,924,949	(195,649)	4,263,961

RECURRENT REVENUE 2004/2005

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2002/2003
	309	MINISTRY OF HOME AFFAIRS					
		IMMIGRATION & NATIONALITY					
	11606	Nationality/Citizenship fees	325,000	794,622	1,600,000	(1,275,000)	1,600,000
	11607	Passport fees	1,010,000	911,484	1,008,273	1,727	929,718
	11608	Permits/Visas	2,600,000	2,552,094	2,200,000	400,000	2,124,057
	11609	Late Fees Immigration	60,500	56,111	50,000	10,500	45,419
	Total Ministry of Home Affairs		3,995,500	4,314,311	4,858,273	(862,773)	4,699,194
	310	MINISTRY OF TOURISM, INVESTMENT & CULTURE					
	11704	Fees Export Processing Zone	180,000	131,442	179,000	1,000	74,164
	Total Ministry of Tourism, Culture & Investment		180,000	131,442	179,000	1,000	74,164
	311	MINISTRY OF PUBLIC WORKS					
	10901	Sale of Gov't Stores	2,000	831	2,000	-	750
	10902	Sale of P.W.D. Unallocated Stores	50,000	20,831	50,000	-	34,998
	11702	Fees for Service of P.W.D. Staff	2,000	948	2,000	-	780
			54,000	22,610	54,000	-	36,528
	311	MINISTRY OF HOUSING & TRANSPORT					
	11302	Traffic Enforcement/Parking Tickets	250,000	222,880	250,000	-	195,768
	11710	Axel Fees	200,000	180,572	200,000	-	147,696
	Total Ministry of Housing and Transport		450,000	403,452	450,000	-	343,464
	401	TRANSFERS					
	12201	Contribution from Central Bank/BEL	4,075,000	3,773,500	3,800,000	275,000	3,322,879
	12207	Transfers from BSSB	1,080,000	1,000,000	1,000,000	80,000	-
	Total Transfers		5,155,000	4,773,500	4,800,000	355,000	3,322,879
	501	REPAYMENT OF LOANS					
	11102	Scholarship Loans Fund	7,200	6,539	5,400	1,800	5,024
	11103	Other Miscellaneous Interests	260,000	619,694	163,554	96,446	156,898
	11104	Other Miscellaneous Repayments	380,000	5,334,856	380,780	(780)	330,388
	12302	C.D.B. Port Loan	-	1,159,050	2,781,724	(2,781,724)	2,482,570
	Total Repayment of Old Loans		647,200	7,120,139	3,331,458	(2,684,258)	2,974,880
	502	OIL MINING AND PROSPECTING LICENSES					
	10512	Oil Mining & Prospecting Licences	650,000	487,426	650,000	-	533,072
	Total Oil Mining & Prospecting Licences		650,000	487,426	650,000	-	533,072
	503	SALE OF MISCELLANEOUS ITEMS					
	10903	Sale of Equipment	100,000	62,500	620,000	(520,000)	24,998
	10802	Sale of Vehicles	150,000	171,296	250,000	(100,000)	3,652
	Total Sale of Other Miscellaneous Assets		250,000	233,796	870,000	-	28,650

PART II

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
11	11017 11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	234,610	222,082	225,388	9,222	276,529
		BELIZE ADVISORY COUNCIL	31,444	12,812	16,427	14,999	6,728
		TOTAL RECURRENT	266,054	234,894	241,815	24,221	283,257
		CAPITAL					
		PART IV LOCAL SOURCES	12,000	47,948	20,000	(8,000)	-
		TOTAL PART IV	12,000	47,948	20,000	(8,000)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
11017 - 11021	ADMINISTRATIVE OFFICER

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	234,610	222,082	225,388	9,222	276,529
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	165,673	161,329	169,392	(3,719)	159,342
	1	Salaries	125,416	124,995	130,882		126,734
	2	Allowances	7,740	7,315	8,359		4,905
	3	Wages (Unestablished Staff)	27,900	25,130	25,846		23,510
	4	Social Security	4,617	3,889	4,304		4,193
31		TRAVEL AND SUBSISTENCE	11,875	11,418	11,457	418	10,045
	1	Transport Allowance	130	125	-		-
	2	Mileage Allowance	1,118	1,075	1,300		1,776
	3	Subsistence Allowance	7,406	7,121	7,000		5,762
	5	Other Travel Expenses	3,221	3,097	3,157		2,507
40		MATERIALS AND SUPPLIES	7,418	7,133	8,000	(582)	7,408
	1	Office Supplies	3,112	2,992	3,000		1,956
	2	Books & Periodicals	262	252	500		1,314
	4	Uniforms	262	252	500		1,025
	5	Household Sundries	3,782	3,637	4,000		3,113
41		OPERATING COSTS	39,658	32,600	26,859	12,799	89,922
	1	Fuel	16,405	10,241	11,934		10,644
	3	Miscellaneous	23,253	22,359	14,925		79,278
42		MAINTENANCE COSTS	9,769	9,393	9,400	369	9,679
	1	Maintenance of Buildings	1,756	1,688	2,700		1,717
	2	Maintenance of Grounds	1,766	1,698	2,300		2,619
	4	Repairs & Maintenance of vehicles	6,247	6,007	4,400		5,343
46		PUBLIC UTILITIES	217	209	280	(63)	133
	2	Gas (butane)	217	209	280	-	133

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	His Excellency the Governor General		52,848	52,848
(b)	1	1	Administrative Officer.....	PS14	27,140	29,371
(c)	1	1	Police Corporal.....	PS10	15,293	16,733
(d)	1	1	Steward/Office Asst.....	PS7	20,114	9,033
(e)	1	1	Second Class Clerk.....	PS7	15,487	17,431
(f)	-	-	Wages (Unestablished Staff)		25,846	27,900
(g)			Social Security.....		4,304	4,617
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
5	5				161,033	157,933
ALLOWANCES						
			Governor General - Duty All'ce		2,592	2,400
			Aide-de-Camp - Uniform/Duty All'ce		1,296	1,200
			Chauffeur - Rent/Duty All'ce		2,527	2,340
			1st Class Clerk - Respon. All'ce		1,944	1,800
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					8,359	7,740
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					169,392	165,673

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	31,444	12,812	16,427	14,999	6,728
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	28,500	9,981	12,312	16,188	5,500
	2	Allowances	7,500	1,935	1,620		1,500
	5	Honorarium	21,000	8,046	10,692		4,000
31		TRAVEL AND SUBSISTENCE	1,311	1,261	2,515	(1,204)	908
	3	Subsistence Allowance	781	751	1,501		142
	5	Other travel expenses	530	510	1,014		766
40		MATERIAL AND SUPPLIES	815	783	800	15	320
	1	Office Supplies	815	783	800		320
41		OPEARATING COSTS	818	787	800		-
	3	Miscellaneous	818	787	800		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2003/2004	2004/2005	FICATION	SCALE	2003/2004	2004/2005
		Allowance.....		1,620	7,500
		Honorarium.....		10,692	21,000
		TOTAL		12,312	28,500

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	961,470	887,737	833,709	127,760	664,420
		12021 COURT OF APPEAL	927,601	552,592	641,710	285,891	578,552
		12031 SUPREME COURT	988,818	902,250	840,378	148,440	774,396
		MAGISTRATE COURTS	1,481,126	1,268,438	1,381,223	98,803	1,073,637
		12041 MAGISTRATE COURT - BELIZE CITY	824,533	747,516	820,089	4,444	662,010
		12052 MAGISTRATE COURT - COROZAL	104,374	100,285	110,133	(5,759)	73,361
		12063 MAGISTRATE COURT - ORANGE WALK	93,159	81,797	88,528	4,632	68,462
		12078 MAGISTRATE COURT - BELMOPAN	98,820	92,314	98,516	304	71,206
		12084 MAGISTRATE COURT - SAN IGNACIO	90,219	85,248	86,249	3,970	69,266
		12095 MAGISTRATE COURT - DANGRIGA	101,979	84,152	91,580	10,399	66,761
		12106 MAGISTRATE COURT - PUNTA GORDA	91,512	77,126	86,129	5,384	62,571
		12111 MAGISTRATE COURT - SAN PEDRO	76,530	-	-	75,430	-
		TOTAL RECURRENT	4,359,014	3,611,017	3,697,020	660,895	3,091,005
		CAPITAL					
		PART IV LOCAL SOURCES	-	10,419	25,000	(25,000)	-
		TOTAL PART IV	-	10,419	25,000	(25,000)	-

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICERS
12017 - 12031	REGISTRAR GENERAL
12041 - 12110	CHIEF MAGISTRATE

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	961,470	887,737	833,709	127,760	664,420
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	773,063	636,798	642,337	130,725	512,702
	1	Salaries	586,371	479,314	493,284		440,061
	2	Allowances	49,200	22,757	23,328		175
	3	Wages (Unestablished Staff)	111,602	114,899	103,334		54,139
	4	Social Security	25,890	19,828	22,391		18,327
31		TRAVEL AND SUBSISTENCE	6,246	6,006	7,872	(1,626)	4,458
	1	Transport Allowances	624	600	600		575
	2	Mileage Allowance	1,560	1,500	3,000		-
	3	Subsistence Allowance	3,286	3,160	3,500		3,542
	5	Other Travel Expenses	776	746	772		341
40		MATERIALS AND SUPPLIES	75,509	72,605	28,000	47,509	23,163
	1	Office Supplies	66,152	63,608	20,000		11,749
	2	Books & Periodicals	2,363	2,272	2,000		6,822
	3	Medical Supplies	574	552	1,000		-
	4	Uniforms	-	-	-		240
	5	Household Sundries	6,420	6,173	5,000		4,352
41		OPERATING COSTS	82,382	142,494	128,500	(46,118)	109,506
	1	Fuel	10,800	73,665	75,739		
	2	Advertisements	6,185	5,947	6,500		6,560
	3	Miscellaneous	53,985	51,909	29,261		101,624
	6	Mail Delivery	4,244	4,081	7,000		962
	7	Office Cleaning	-	-	-		360
	9	Conference & Workshop	7,168	6,892	10,000		
42		MAINTENANCE COSTS	24,270	29,834	27,000	(2,730)	14,591
	1	Maintenance of Buildings	14,224	13,677	15,000		9,454
	2	Maintenance of Grounds	3,071	2,953	5,000		270
	5	Mt'ce of Computers (hardware)	5,932	5,704	2,000		4,867
	6	Mt'ce of Computers (software)	1,043	1,002	2,000		-
	7	Maintenance of Laboratory	-	6,498	3,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Registrar of the Supreme Court and Registrar General	PS 25	52,798	58,080
(b)	-	1	Ag. Registrar	PS 21	-	54,264
(c)	1	1	Dep. Registrar General.....	PS 19	42,596	45,818
(d)	1	1	System Administrator	PS 16	23,197	25,238
(e)	1	1	Finance Officer III	PS 14	21,055	29,900
(f)	2	2	Asst. Registrar General....	PS 14	53,991	59,346
(g)	1	1	Trust Officer.....	PS 10	17,602	19,240
(h)	1	1	Administrative Asst.....	PS 10	22,929	25,477
(i)	-	1	Legal Asst	PS 10	-	20,585
(j)	2	2	First Class Clerk.....	PS 7	40,448	45,079
(k)	5	4	Asst. Marshall.....	PS 6	67,224	64,001
(l)	1	1	Dep. Marshall.....	PS 5	21,023	23,412
(m)	1	-	Data Entry Operator	PS 5	9,884	-
(n)	2	2	Second Class Clerk.....	PS 4	26,984	21,207
(o)	3	3	Secretary III.....	PS 4	37,086	43,904
(p)	1	-	Clerical ASST.	PS 3	9,043	-
(q)	3	3	Record Room Attendant.....	PS 1	34,276	37,298
(r)	2	2	Office Assistant.....	PS 1	13,148	13,522
(s)			Allowances		23,328	49,200
(t)			Wages (Unestablished Staff)		103,334	111,602
(u)			Social Security.....		22,391	25,890
	28	27	TOTAL		642,337	773,063

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	927,601	552,592	641,710	285,891	578,552
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	787,605	417,980	503,479	284,126	440,857
	1	Salaries	775,970	404,386	491,928		63,428
	2	Allowance	10,800	12,900	10,800		37,000
	3	Wages	-	-	-		339,735
	4	Social Security	835	694	751		694
31		TRAVEL AND SUBSISTENCE	102,871	98,915	107,977	(5,106)	109,629
	3	Subsistence Allowance	25,459	24,480	27,000		24,865
	5	Other Travel Expenses	77,412	74,435	80,977		84,764
40		MATERIALS AND SUPPLIES	4,947	4,757	4,471	476	2,574
	1	Office Supplies	4,947	4,757	4,471		2,574
41		OPERATING COSTS	28,020	26,942	21,783	6,237	23,087
	3	Miscellaneous	28,020	26,942	21,783		23,087
42		MAINTENANCE COSTS	4,158	3,998	4,000	158	2,405
	5	Maintenance of Computer (hardware)	3,116	2,996	2,000		2,405
	6	Maintenance of Computer (software)	1,042	1,002	2,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

- (i) Retainer to Judges of the Court of Appeal - President \$15,000 p.a. - Member \$13,000 p.a;
- (ii) Sitting Fee - \$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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	4	4	Judge	Fixed	491,928	775,970
(b)			Allowance		10,800	10,800
(c)			Social Security		751	835
	<u>4</u>	<u>4</u>	TOTAL		<u>503,479</u>	<u>787,605</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	988,818	902,250	840,378	148,440	774,396
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	843,817	810,224	761,349	82,468	708,264
	1	Salaries	649,425	673,233	648,744		628,432
	2	Allowances	184,092	129,033	103,032		71,900
	4	Social Security	10,300	7,958	9,573		7,932
31		TRAVEL AND SUBSISTENCE	23,257	22,362	23,941	(684)	17,516
	1	Transport Allowance	1,560	1,500	3,000		-
	2	Mileage Allowance	1,094	1,052	2,000		140
	3	Subsistence Allowance	15,723	15,118	15,856		13,515
	5	Other Travel Expenses	4,880	4,692	3,085		3,861
40		MATERIALS AND SUPPLIES	37,744	36,292	29,154	8,590	8,520
	1	Office Supplies	30,066	28,910	20,000		7,440
	2	Books & Periodicals	2,889	2,778	2,000		-
	3	Medical Supplies	624	600	1,200		-
	4	Uniforms	1,290	1,240	1,440		1,080
	5	Household Sundries	2,875	2,764	4,514		-
41		OPERATING COSTS	57,662	8,047	8,934	48,728	26,050
	1	Fuel	51,600	2,218	3,934		26,050
	9	Conference & Workshops	6,062	5,829	5,000		-
42		MAINTENANCE COST	26,338	25,325	17,000	9,338	14,046
	4	Repairs & Mt'ce of Vehicles	26,338	25,325	17,000		14,046

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Supreme Court of Belize established under the Supreme Court of Judicature Act, Chapter 91 of the Laws of Belize 2000, consists of the Chief Justice and 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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Chief Justice.....	Fixed	125,000	125,000
(b)	3	3	Puisne Judge.....	Fixed	300,000	305,000
(c)	1	1	Senior Secretary	PS14	32,357	34,814
(d)	1	1	Court Stenographer Supervis	PS12	21,307	24,028
(e)	2	1	Legal Assistant	PS10	37,480	19,240
(f)	1	1	Court Stenographer.....	PS9	18,442	21,697
(g)	1	1	Librarian.....	PS9	20,752	26,939
(h)	4	4	Court Steno Trainee	PS7	59,157	68,536
(i)	1	1	Spanish Interpreter	PS5	11,262	12,805
(j)	1	-	Assistant Librarian.....	PS3	12,930	-
(k)	1	1	Caretaker.....	PS2	10,057	11,366
(l)			Allowances.....		103,032	184,092
(m)			Social Security.....		9,573	10,300
	<u>17</u>	<u>15</u>	<u>TOTAL</u>		<u>761,349</u>	<u>843,817</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	824,533	747,516	820,089	4,444	662,010
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	778,178	703,496	770,498	7,680	622,920
	1	Salaries	703,354	635,382	693,734		562,916
	2	Allowances	40,200	38,615	44,189		29,275
	3	Wages (Unestablished Staff)	12,748	12,002	11,794		13,110
	4	Social Security	21,875	17,497	20,781		17,619
31		TRAVEL AND SUBSISTENCE	17,665	16,985	19,229	(1,564)	21,431
	1	Transport Allowances	8,259	7,941	8,229		9,516
	2	Mileage Allowance	2,008	1,931	3,000		4,568
	3	Subsistence Allowance	3,762	3,617	4,000		3,055
	5	Other Travel Expenses	3,636	3,496	4,000		4,292
40		MATERIALS AND SUPPLIES	7,757	7,459	8,250	(493)	4,773
	1	Office Supplies	4,957	4,766	5,000		3,931
	3	Medical Supplies	131	126	250		
	5	Household Sundries	1,671	1,607	2,000		680
	15	Other Office Equipment	998	960	1,000		162
41		OPERATING COSTS	8,316	7,443	7,912	404	5,833
	1	Fuel	5,000	4,255	3,912		2,065
	3	Miscellaneous	3,316	3,188	4,000		3,768
42		MAINTENANCE COSTS	12,617	12,133	14,200	(1,583)	7,053
	1	Maintenance of Buildings	2,120	2,038	2,500		1,188
	3	Repairs & Mt'ce of Furniture & Equip.	2,433	2,339	2,000		2,925
	4	Repairs & Mt'ce of vehicle	5,228	5,027	5,700		2,287
	5	Mt'ce of Computers (hardware)	1,796	1,727	2,000		128
	6	Mt'ce of Computers (software)	1,040	1,002	2,000		525

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Chief Magistrate.....	Fixed	60,568	70,000
(b)	1	1	Senior Magistrate	PS23	41,303	46,015
(c)	10	9	Magistrate	PS 14	307,427	302,211
(d)	1	1	Finance Officer 111	PS 14	29,749	32,092
(e)	1	1	Clerk of Court.....	PS11	21,105	22,957
(f)	1	1	Asst. Clerk of Court	PS 7	15,487	18,403
(g)	4	4	Secretary	PS 7	64,663	73,872
(h)	2	2	First Class Clerk	PS 8	34,279	35,575
(I)	3	2	Bailiff	PS 6	31,296	35,173
(j)	2	2	Data Entry Clerk	PS 5	27,086	23,743
(k)	4	3	Second Class Clerk	PS4	53,758	36,586
(l)	1	1	Office Assistant	PS 1	7,011	6,726
(m)			Allowances		44,189	40,200
(n)			Wages (unestablished Staff)		11,794	12,748
(o)			Social Security		20,781	21,875
	<u>31</u>	<u>28</u>	TOTAL		<u>770,498</u>	<u>778,178</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	104,374	100,285	110,133	(5,759)	73,361
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	96,074	92,304	99,993	(3,919)	72,640
	1	Salaries	85,817	83,847	90,091		59,443
	2	Allowances	3,600	3,444	3,888		3,000
	3	Wages (Unestablished Staff)	3,650	2,739	3,370		5,055
	4	Social Security	3,007	2,274	2,644		2,167
	5	Honoraium	-	-	-		2,975
31		TRAVEL AND SUBSISTENCE	3,292	3,166	4,060	(768)	175
	1	Transport Allowances	1,198	1,152	1,300		175
	2	Mileage Allowance	1,739	1,672	2,410		-
	3	Subsistence Allowance	-	10			-
	5	Other Travel Expenses	355	332	350		-
40		MATERIALS AND SUPPLIES	3,135	3,015	3,680	(545)	546
	1	Office Supplies	2,323	2,234	2,400		458
	3	Medical Supplies	131	126	250		-
	5	Household Sundries	681	655	1,030		88
42		MAINTENANCE COSTS	1,873	1,800	2,400	(527)	
	5	Maintenance of Computers(Hardware)	1,217	1,170	1,200		-
	6	Maintenance of Computers(Sofware)	656	630	1,200		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Magistrate.....	Fixed	30,618	37,476
(b)	1	1	Clerk of Court.....	PS 5	17,535	19,647
(c)	2	1	Clerk/Typist	PS 4	34,033	19,608
(d)	1	1	Clerk Intepreter	PS3	7,906	9,085
(e)	-	-	Allowances.....		3,888	3,600
(f)	-	-	Wages (Unestablished Staff)		3,370	3,650
(g)	-	-	Social Security.....		2,644	3,007
5		4	TOTAL		99,993	96,074

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	93,159	81,797	88,528	4,632	68,462
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,516	73,487	77,018	7,499	66,180
	1	Salaries	74,342	65,000	67,189		53,255
	2	Allowances	3,600	3,494	3,888		3,125
	3	Wages (Unestablished Staff)	3,650	2,819	3,370		2,474
	4	Social Security	2,924	2,174	2,571		2,076
	5	Honorarium	-	-	-		5,250
31		TRAVEL AND SUBSISTENCE	4,208	4,046	4,750	(4,750)	1,953
	1	Transport Allowances	1,302	1,252	1,300		1,000
	2	Mileage Allowance	1,816	1,746	2,400		468
	3	Subsistence Allowance	891	857	700		485
	5	Other Travel Expense	199	191	350		-
40		MATERIALS AND SUPPLIES	2,957	2,844	4,360	(1,403)	329
	1	Office Supplies	1,609	1,547	2,400		329
	3	Medical Supplies	147	132	250		-
	5	Household Sundries	-	10	10		-
	15	Purchase of office equipment	1,201	1,155	1,700		-
42		MAINTENANCE COSTS	1,478	1,420	2,400	-	-
	5	Maintenance of Computers(Hardware)	853	820	1,200		-
	6	Maintenance of Computers(Software)	625	600	1,200		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Magistrate.....	PS 14	28,879	31,185
(b)	1	1	Clerk of Court.....	PS 5	16,965	19,025
(c)	1	1	Secretary III.....	PS 4	13,440	15,047
(d)	1	1	Clerk Interpreter	PS 3	7,906	9,085
(e)			Allowances.....		3,888	3,600
(f)	-	-	Wages (Unestablished Staff)		3,370	3,650
(g)			Social Security.....		2,571	2,924
<u>4</u>		<u>4</u>	TOTAL		<u>77,018</u>	<u>84,516</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	98,820	92,314	98,516	304	71,206
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	81,607	75,763	81,886	(279)	64,735
	1	Salaries	71,517	67,142	72,202		57,361
	2	Allowances	3,600	3,694	3,888		2,750
	3	Wages (Unestablished Staff)	3,650	2,820	3,370		2,680
	4	Social Security	2,840	2,107	2,426		1,944
31		TRAVEL AND SUBSISTENCE	11,414	10,975	8,800	2,614	5,811
	1	Transport Allowances	1,302	1,252	1,300		1,100
	2	Mileage Allowance	3,826	3,679	3,000		1,978
	3	Subsistence Allowance	5,049	4,855	3,000		1,670
	5	Other Travel Expenses	1,237	1,189	1,500		1,063
40		MATERIALS AND SUPPLIES	3,838	3,690	5,130	(1,292)	660
	1	Office Supplies	2,268	2,181	2,400		547
	5	Household Sundries	537	516	1,030		113
	15	Other Office Equipment	1,033	993	1,700		
41		OPERATING COSTS	156	150	300	(144)	-
	7	Maintenance Costs- Office Cleaning	156	150	300		-
42		OPERATING COSTS	1,805	1,736	2,400	(595)	-
	5	Maintenance of Computers(Hardware)	1,181	1,136	1,200		-
	6	Maintenance of Computers(Software)	624	600	1,200		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Magistrate.....	PS 14	37,573	31,185
(b)	1	1	Clerk of Court.....	PS 5	17,535	19,647
(c)	1	1	Secretary 111	PS 4	9,189	11,055
(d)	1	1	Clerk/Intepreter	PS 3	7,906	9,629
(e)			Allowances.....		3,888	3,600
(f)			Wages (Unestablished Staff)		3,370	3,650
(g)			Social Security.....		2,426	2,840
	<u>4</u>	<u>4</u>	TOTAL		<u>81,886</u>	<u>81,607</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	90,219	85,248	86,249	3,970	69,266
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	78,574	74,052	71,169	7,405	65,602
	1	Salaries	68,484	65,654	61,631	6,853	57,616
	2	Allowances	3,600	3,494	3,888		3,000
	3	Wages (Unestablished Staff)	3,650	2,819	3,370		2,680
	4	Social Security	2,840	2,085	2,280		2,306
31		TRAVEL AND SUBSISTENCE	7,774	7,474	9,700	(1,926)	3,119
	1	Transport Allowances	1,198	1,152	1,300		1,100
	2	Mileage Allowance	1,680	1,615	2,400		760
	3	Subsistence Allowance	2,877	2,766	3,000		1,163
	5	Other Travel Expenses	2,019	1,941	3,000	(981)	96
40		MATERIALS AND SUPPLIES	3,871	3,722	5,380	(1,509)	545
	1	Office Supplies	1,667	1,603	2,400		442
	3	Medical Supplies	131	126	250		
	5	Household Sundries	649	624	1,030		12
	15	Other Office Equipment	1,424	1,369	1,700		91

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Magistrate.....	PS 14	30,618	32,092
(b)	1	1	Clerk of Court.....	PS 5	12,403	14,049
(c)	1	1	Typist	PS 4	9,189	11,625
(d)	1	1	Clerk/Interpreter	PS 3	9,422	10,718
(e)			Allowances		3,888	3,600
(f)			Wages (Unestablished Staff)		3,370	3,650
(g)			Social Security		2,280	2,840
		<u>4</u> <u>4</u>	TOTAL		<u>71,169</u>	<u>78,574</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	101,979	84,152	91,580	10,399	66,761
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	92,939	75,459	78,800	14,139	64,534
	1	Salaries	83,380	66,339	68,899		55,455
	2	Allowances	3,600	3,967	3,888		3,200
	3	Wages (Unestablished Staff)	3,650	3,078	3,370		670
	4	Social Security	2,308	2,075	2,644		2,149
	5	Wages /honorarium	-	-	-		3,060
31		TRAVEL AND SUBSISTENCE	5,638	5,421	6,700	(1,062)	1,581
	1	Transport Allowances	1,298	1,248	1,300		1,100
	2	Mileage Allowance	1,854	1,783	2,400		-
	3	Subsistence Allowance	1,813	1,743	2,000		150
	5	Other Travel Expenses	673	647	1,000		331
40		MATERIALS AND SUPPLIES	3,037	2,920	5,380	(2,343)	284
	1	Office Supplies	1,374	1,321	2,400		223
	3	Medical Supplies	131	126	250		-
	5	Household Sundries	537	516	1,030		61
	15	Other Office Equipment	995	957	1,700		
41		OPERATING COSTS	365	352	700	(335)	362
	5	Household sundries	365	352	700		362

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Magistrate.....	Fixed	28,010	37,476
(b)	1	1	Clerk of Court.....	PS 5	15,824	17,781
(c)	1	1	Secretary III.....	PS 4	17,159	19,038
(d)	1	1	Clerk/Interpreter	PS 3	7,906	9,085
(e)			Allowances.....		3,888	3,600
(f)			Wages (Unestablished Staff)		3,370	3,650
(g)			Social Security.....		2,644	2,308
	<u>4</u>	<u>4</u>	TOTAL		<u>78,800</u>	<u>92,939</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	91,512	77,126	86,129	5,384	62,571
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	83,364	69,292	74,249	9,116	59,709
	1	Salaries	73,357	60,473	64,638		51,193
	2	Allowances	3,600	3,448	3,888		3,000
	3	Wages (Unestablished Staff)	3,650	3,369	3,370		2,680
	4	Social Security	2,757	2,002	2,353		1,926
	5	Wages/Honorarium	-	-	-		910
31		TRAVEL AND SUBSISTENCE	4,366	4,198	5,600	(1,234)	2,215
	1	Transport Allowances	1,302	1,252	1,300		1,000
	3	Subsistence Allowance	1,512	1,454	2,400		490
	5	Other Travel Expenses	1,552	1,492	1,900		725
40		MATERIALS AND SUPPLIES	2,428	2,334	3,680	(1,252)	647
	1	Office Supplies	1,626	1,563	2,400		476
	3	Medical Supplies	131	126	250		-
	5	Household Sundries	671	645	1,030		171
42		MAINTENANCE COSTS	1,354	1,302	2,600	(1,246)	-
	3	Repairs & Mtce Fur & Eqpt	574	552	1,100		-
	4	Repairs & Mtce of Vehicle	780	750	1,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Magistrate.....	PS 14	30,618	34,814
(b)	1	1	Clerk of Court.....	PS 5	16,394	18,403
(c)	1	1	Secretary 111	PS 4	9,720	11,055
(d)	1	1	Clerk/Interpreter	PS 3	7,906	9,085
(e)			Allowances.....		3,888	3,600
(f)			Wages (Unestablished Staff)		3,370	3,650
(g)			Social Security.....		2,353	2,757
	4	4	TOTAL		74,249	83,364

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
		FINANCIAL REQUIREMENTS	76,530	-	-	75,430	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	66,150	-	-	66,150	-
	1	Salaries	56,392		-		-
	2	Allowances	3,600		-		-
	3	Wages (Unestablished Staff)	3,650		-		-
	4	Social Security	2,507		-		-
31		TRAVEL AND SUBSISTENCE	5,600	-	-	5,600	-
	1	Transport Allowances	1,300		-		-
	3	Subsistence Allowance	2,400		-		-
	5	Other Travel Expenses	1,900		-		-
40		MATERIALS AND SUPPLIES	3,680	-	-	3,680	-
	1	Office Supplies	2,400		-		-
	3	Medical Supplies	250		-		-
	5	Household Sundries	1,030		-		-
42		MAINTENANCE COSTS	1,100	-	-	-	-
	3	Repairs & Mtce Fur & Eqpt	1,100		-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	Magistrate.....	PS 14	-	25,742
(b)	-	1	Clerk of Court.....	PS 5	-	11,055
(c)	-	1	Secretary 111	PS 4	-	11,055
(d)	-	1	Clerk/Interpreter	PS 3	-	8,541
(e)			Allowances.....		-	3,600
(f)			Wages (Unestablished Staff)		-	3,650
(g)			Social Security.....		-	2,507
	-	4	TOTAL		-	66,150

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	1,614,224	1,146,769	956,269	657,955	787,419
		13028 INTEGRITY COMMISSION	45,000	22,914	44,555	445	14,519
		13038 OMBUDSMAN	166,560	143,419	143,671	22,889	132,261
		13048 CONTRACTOR GENERAL	196,804	110,036	114,087	82,718	116,340
		13058 PARLIMENTARIAN OFFICE	68,025	-	-	68,025	-
		TOTAL RECURRENT	2,090,614	1,423,138	1,258,582	832,032	1,050,539
		CAPITAL					
		PART IV LOCAL SOURCES	-	48,304	100,655	(100,655)	4,575
		TOTAL PART IV	-	48,304	100,655	(100,655)	4,575

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
13017 - 13058	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	1,614,224	1,146,769	956,269	657,955	787,419
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,280,009	833,283	672,758	607,251	548,110
	1	Salaries	194,911	279,874	254,527		218,604
	2	Allowances	1,060,523	540,299	411,494		322,549
	3	Wages	14,796	-	-		-
	4	Social Security	9,779	13,110	6,738		6,957
31		TRAVEL AND SUBSISTENCE	105,043	101,003	98,797	6,246	86,749
	1	Transport Allowances	18,254	17,552	13,100		8,046
	2	Mileage Allowance	38,579	37,095	26,347		28,703
	3	Subsistence Allowance	37,762	36,310	44,350		39,823
	5	Other Travel Expenses	10,448	10,046	15,000		10,177
40		MATERIALS AND SUPPLIES	149,345	143,601	108,202	41,143	103,313
	1	Office Supplies	8,629	8,297	8,225		5,493
	2	Books & Periodicals	961	924	1,842		521
	3	Medical Supplies	93	89.00	100		-
	4	Uniforms	350	337	471		100
	5	Household Sundries	2,898	2,787	2,624		2,082
	6	Foods	3,586	3,448	3,690		2,506
	14	Computer Supplies	745	716	1,250		-
	22	Insurance - Others	132,083	127,003	90,000		92,611
41		OPERATING COSTS	42,752	33,233	14,894	27,858	11,859
	1	Fuel	16,404	7,898	7,308		-
	3	Miscellaneous	26,348	25,335	7,586		11,859
42		MAINTENANCE COSTS	10,551	10,145	10,618	(67)	4,208
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,184	4,023	5,118		3,209
	4	Repairs & Mt'ce of Vehicle	1,350	1,298	1,000		-
	5	Maintenance of Computer Hardware	54	52	100		-
	6	Maintenance of Computer Hardware	345	332	500		-
	9	Spares for Equipment	4,618	4,440	3,900		999
43		TRAINING	522	502	1,000	(478)	-
	5	Miscellaneous	522	502	1,000		-
47		CONTRIBUTIONS AND SUBSCRIPTIONS	26,002	25,002	50,000	(23,998)	33,180
	4	Other Inter'tnl Organisations	26,002	25,002	50,000		33,180

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SENATE

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

HOUSE OF REPRESENTATIVE

The House of Representatives consists of twenty-nine (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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Clerk.....	CONTRACT	62,483	66,427
(b)	1	-	Deputy Clerk.....	PS 14	31,508	-
(c)	1	1	Finance Officer III	PS 14	22,649	24,683
(d)	4	3	Secretary I.....	PS 10	70,588	58,540
(e)	1	1	First Class Clerk.....	PS 7	13,504	15,293
(h)	1	1	Registry Clerk	PS4	10,030	11,388
(i)	1	-	Liaison Officer - PS-3	PS3	12,960	-
(j)	1	1	Secretary III	PS4	8,967	10,247
(k)	1	1	Caretaker/Messenger.....	PS2	21,837	8,333
(l)			Allowances		-	12,000
(m)			Wages.....		-	14,796
(n)			Social Security.....		6,738	9,779
	<u>12</u>	<u>9</u>	SUB-TOTAL		<u>261,265</u>	<u>231,486</u>
ALLOWANCES						
			House of Representatives...		176,645	636,000
			The Senate.....		75,842	242,400
			Expenses Allowance.....		112,441	115,351
			Entertainment Allowance....		4,743	4,744
			Special Allowance.....		4,478	4,478
			Other Allowance.....		37,345	45,550
			SUB-TOTAL		<u>411,494</u>	<u>1,048,523</u>
			GRAND TOTAL		<u>672,758</u>	<u>1,280,009</u>

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2003/2004	2004/2005
The Speaker	13,336	28,000
13 Elected Members	150,790	546,000
Leader of the Opposition	12,519	62,000
	<u>176,645</u>	<u>636,000</u>
THE SENATE		
The President	10,562	24,000
The Vice-President	8,502	18,200
10 Senators	48,989	182,000
1 Leader of Government Business	7,789	18,200
	<u>75,842</u>	<u>242,400</u>
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
13 Elected Members	88,705	88,699
Leader of the Opposition	6,823	6,823
8 Senators	11,664	14,580
Leader of Government Business in the Senate	1,458	1,458
	<u>112,441</u>	<u>115,351</u>
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
	<u>4,743</u>	<u>4,744</u>
SPECIAL ALLOWANCE		
Leader of the Opposition	2,553	2,553
Leader of Government Business in the Senate	1,925	1,925
	<u>4,478</u>	<u>4,478</u>
OTHER ALLOWANCE		
House/Entertainment	12,960	12,000
Flag Man	4,536	4,536
Sergeant-at-arms	6,480	6,480
Employers Social Security Cont	13,369	22,534
	<u>37,345</u>	<u>45,550</u>
TOTAL	<u><u>411,494</u></u>	<u><u>1,048,523</u></u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	45,000	22,914	44,555	445	14,519
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	34,141	16,848	33,696	445.00	12,725
	2	Allowances	34,141	16,848	33,696		12,725
31		TRAVEL AND SUBSISTENCE	8,800	4,402	8,800	-	85
	1	Transport Allowance	-	-	-		60
	2	Mileage Allowance	6,600	3,300	6,600		
	3	Subsistence Allowance	2,200	1,102	2,200		25
41		OPERATING COSTS	2,059	1,664	2,059	-	1,709
	3	Miscellaneous	2,059	1,664	2,059		1,709

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

SCHEDULE OF PERSONAL EMPLOYMENTS						
III.	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
ALLOWANCES						
(a)	1	1	Chairman.....		6,480	6,480
(b)	6	6	Members.....		27,216	27,661
	<u>7</u>	<u>7</u>	TOTAL		<u>33,696</u>	<u>34,141</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	166,560	143,419	143,671	22,889	132,261
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	140,014	120,641	117,125	22,889	114,982
	1	Salaries	92,591	92,824	88,950		85,536
	2	Allowances	24,000	25,660	25,920		27,149
	3	Unestabish Staff	20,040	-	-		-
31	4	Social Security	3,383	2,157	2,255		2,297
		TRAVEL AND SUBSISTENCE	3,189	2,262	3,189	-	741
40	1	Transport Allowance	3,189	2,262	3,189		741
		MATERIALS AND SUPPLIES	4,790	3,314	4,790	-	7,912
	1	Office Supplies	2,508	1,828	2,508		7,553
	2	Books & Periodicals	350	176	350		177
	5	Household Sundries	932	593	932		182
41	15	Purchase of Other Office Equipment	1,000	717	1,000		
		OPERATING COSTS	10,828	9,675	10,828	-	143
	1	Fuel	9,828	8,624	9,828		75
42	3	Miscellaneous	1,000	1,051	1,000		68
		MAINTENANCE COSTS	2,000	1,506	2,000	-	3,533
43	4	Repairs and Mtce of Vehicles	2,000	1,506	2,000		3,533
		TRAINING	339	171	339	-	-
49	5	Miscellaneous	339	171	171		-
		RENT AND LEASES	5,400	5,850	5,400	-	4,950
	1	Office Space	5,400	5,850	5,400		4,950

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Ombudsman	Contract	48,000	48,000
(b)	1	1	Investigators	PS 13	23,108	25,099
(c)	1	1	Secretary I	PS 10	17,842	19,492
(d)			Allowance		25,920	24,000
(e)			Unestabish Staff		-	20,040
(f)			Social Security		2,255	3,383
<u>3</u> <u>3</u>			TOTAL		<u>117,125</u>	<u>140,014</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	196,804	110,036	114,087	82,718	116,340
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	175,364	98,253	99,210	76,154	108,832
	1	Salaries	126,684	72,192	72,193		81,885
	2	Allowances	30,000	24,960	25,920		25,764
	3	Unestabish Staff	14,796	-			
	4	Social Security	3,885	1,101	1,097		1,183
31		TRAVEL & SUBSISTENCE	6,864	150	300	6,564	100
	1	Transport Allowance	4,500	150	300		100
	2	Milage Allowance	2,034	-			
	3	Subsistence Allowance	330	-			
40		MATERIALS AND SUPPLIES	5,249	3,602	5,249	-	2,114
	1	Office Supplies	2,144	1,541	2,144		1,341
	2	Books & Periodicals	291	147	291		16
	5	Household Sundries	864	936	864		757
	14	Purchase of Computer Supplies	1,450	726	1,450		
	15	Other Office Equipment	500	252	500		
41		OPERATING COSTS	6,915	5,798	6,915	-	5,294
	1	Fuel	3,360	3,860	3,360		1,471
	3	Miscellaneous	3,555	1,938	3,555		3,823
42		MAITENANCE COSTS	2,412	2,233	2,413		
	3	Repairs & Maintenance of Furniture & Equ	1,412	929	1,413		
	4	Repairs & Maintenance of Vehicles	1,000	1,304	1,000		

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Contractor General	Contract	48,000	48,000
(b)	-	1	Executive Coordinator.....	Contract	-	51,685
(c)	1	1	Secretary I	PS10	16,345	18,043
(d)	1	1	Caretaker/Office Assistant	PS2	7,847	8,955
(e)			Allowance		25,920	30,000
(f)			Unestabish Staff		-	14,796
(f)			Social Security		1,097	3,885
<div><div>3</div><div>4</div></div>			TOTAL		99,210	175,364

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13058 PARLIMENTARIAN OFFICE					
		FINANCIAL REQUIREMENTS	68,025	-	-	68,025	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	44,025	-	-	44,025	-
	1	Salaries	42,356	-	-		-
	4	Social Security	1,669	-	-		-
31		TRAVEL & SUBSISTENCE	5,000	-	-	5,000	-
	1	Transport Allowance	5,000	-	-		-
40		MATERIALS AND SUPPLIES	7,500	-	-	7,500	-
	1	Office Supplies	5,500	-	-		-
	2	Books & Periodicals	500	-	-		-
	5	Household Sundries	1,500	-	-		-
41		OPERATING COSTS	1,500	-	-	1,500	-
	3	Miscellaneous	1,500	-	-		-
42		MAITENANCE COSTS	8,000	-	-	8,000	-
	3	Repairs & Mtce of Furniture & Equipment	2,000	-	-		-
	5	Maintenance of Computer Hardware	2,000				
	6	Maintenance of Computer Hardware	4,000				
43		TRAINING	2,000	-	-	2,000	-
	5	Miscellaneous	2,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To provide venue, logistics and planning for meetings
 Liason with ministries, other entities and the general public
 Provide assistance for the implementation of the agendas in their constituencies

This head makes provision for expenditure in relation to the Office of The Parlimentarians

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2003/2004	2004/2005	FICATION	SCALE	2003/2004	2004/2005
(a)	-	1	Liaison Officer	CONTRACT	-	18,000
(b)	-	1	Executive Secretary	PS16	-	24,356
(c)			Social Security			1,669
	-	2	TOTAL		-	44,025

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
14		MINISTRY OF THE PUBLIC SERVICE					
		RECURRENT					
		14017 GENERAL ADMINISTRATION	4,171,695	3,195,764	3,103,644	1,068,051	3,079,395
		14028 ESTABLISHMENT TRAINING	1,245,879	1,463,844	1,645,976	(400,096)	960,379
		14038 PUBLIC SERVICES COMMISSION	307,467	276,580	290,129	17,536	302,857
		14058 ARCHIVES AND RECORDS MANAGEMENT UNIT	411,173	89,969	97,590	313,582	61,877
		14078 ADMINISTRATIVE REFORM	64,384	61,601	92,483	(28,099)	55,256
		* 21368 BELIZE ARCHIVES DEPARTMENT	-	279,387	310,916	(310,916)	259,479
		ELECTION AND BOUNDARIES	1,025,824	846,889	866,282	159,886	721,320
		14081 ELECTION AND BOUNDARIES - BELIZE	658,143	534,733	536,025	122,118	466,106
		14092 ELECTION AND BOUNDARIES - COROZAL	63,409	62,307	63,741	(332)	55,124
		14103 ELECTION AND BOUNDARIES - ORANGE WALK	67,166	55,904	56,463	10,702	46,894
		14114 ELECTION AND BOUNDARIES - CAYO	138,569	108,046	117,168	21,744	80,180
		14125 ELECTION AND BOUNDARIES - STANN CREEK	58,637	50,181	55,361	3,276	44,648
		14136 ELECTION AND BOUNDARIES - TOLEDO	39,901	35,718	37,523	2,378	28,368
		TOTAL RECURRENT	7,226,423	6,214,034	6,407,020	819,943	5,440,563
		CAPITAL					
		PART IV LOCAL SOURCES	237,456	258,235	299,870	(62,414)	209,898
		TOTAL PART IV	237,456	258,235	299,870	(62,414)	209,898

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
14017 - 14028, 14058 - 14136, 21368	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE
14038	DIRECTOR, PUBLIC SERVICES COMMISSION

* Cost Centre Transferred from Ministry of Education and merged with 14058

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	4,171,695	3,195,764	3,103,644	1,068,051	3,079,395
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	919,794	842,130	917,071	2,723	794,022
	1	Salaries	554,285	510,340	551,103		593,456
	2	Allowances	37,680	142,564	39,865		96,315
	3	Wages (Unestablished Staff)	292,547	169,967	297,480		66,431
	4	Social Security	35,283	19,259	28,624		37,820
31		TRAVEL AND SUBSISTENCE	11,643	11,195	12,270	(627)	9,982
	1	Transport Allowance	312	300	600		
	2	Mileage Allowance	7,060	6,788	8,248		8,321
	3	Subsistence Allowance	2,805	2,697	2,284		1,126
	5	Other Travel Expenses	1,466	1,410	1,138		535
40		MATERIALS AND SUPPLIES	27,487	26,430	28,384	(897)	18,158
	1	Office Supplies	10,654	10,244	13,176		10,961
	2	Books and Periodicals	424	408.00	816.00		
	3	Medical Supplies	210	202	400		42
	4	Uniforms	1,822	1,752.00	3,080.00		-
	5	Household Sundries	5,642	5,425	3,961		5,253
	14	Computer Supplies	4,638	4,460	5,000		980
	15	Other Office Equipment	4,097	3,939	1,951		922
41		OPERATING COSTS	20,306	11,858	14,246	6,060	8,610
	1	Fuel	12,593	4,442	5,250		3,452
	2	Advertisements	2,082	2,002	4,000		57.00
	3	Miscellaneous	5,631	5,414	4,996		5,101
42		MAINTENANCE COSTS	18,411	21,523	22,602	(4,191)	14,545
	1	Maintenance of grounds	5,257	5,055	6,937		5,206
	2	Maintenance of building	156	150	300.00		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,100	5,839	1,090		893
	4	Repairs & Mt'ce of Vehicles	3,282	3,156	4,772		4,626
	5	Mt'ce of Computers (hardware)	1,661	1,597	2,849		2,155
	6	Mt'ce of Computers (software)	2,909	2,797	2,000.00		-
	8	Mt'ce of Other Equipment	1,374	1,321	1,654		1,665
	9	Spares for Equipment	1,042	1,002	2,000		-
	10	Vehicles Parts	630	606	1,000		
43		TRAINING					
49		RENTS AND LEASES	2,974,054	2,085,360	1,953,340	1,020,714	2,102,178
	1	Office Space	1,790,340	1,255,803	1,056,984		1,335,712
	2	House	1,183,714	829,557	896,356		766,466
50		GRANTS	200,000	197,268	155,731	44,269	131,900
	1	Individuals	200,000	197,268	155,731		131,900

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 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 accommodation 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. SCHEDULEs

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES		
2003/2004	2004/2005				2003/2004	2004/2005	
(a)	1	1	<u>ADMINISTRATION</u>	Chief Executive Officer.....	Contract	60,000	63,000
(b)	1	-		Director of Management Serv	PS25	57,838	-
(c)	5	5		Admin Officer	PS21	185,577	183,286
(d)	1	1		Finance Officer II.....	PS16-18	27,140	40,112
(e)	1	1		Admin. Assistant.....	PS10	15,649	21,760
(f)	1	1		Secretary I.....	PS10	21,253	23,083
(g)	2	2		First Class Clerk.....	PS7	44,823	35,457
(h)	1	1		Secretary II.....	PS7	17,470	19,154
(i)	3	2		Second Class Clerk.....	PS4	35,758	32,374
(j)	1	1		Secretary III.....	PS4	16,318	17,708
(k)	1	1		Caretaker.....	PS2	14,191	15,876
(l)	1	1		Office Assistant.....	PS1	8,988	9,664
(m)				Allowances (Ag. & Resp.)		39,865	37,680
(n)				Wages (Unestablished Staff)		22,347	17,547
(o)				Social Security.....		16,054	35,283
<u>19</u>		<u>17</u>	SUB - TOTAL			<u>583,272</u>	<u>551,983</u>

III. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2003/2004	2004/2005	2003/2004			2004/2005		
(a)	2	1	<u>ADMINISTRATION</u>	Admin. Officer.....	PS16	46,097	25,679
(b)	-	1		Finance Officer III.....	PS16	-	28,325
(c)	-	1		Admin. Assistant.....	PS7	-	21,233
(d)	-	1		Printing Officer	PS5	-	17,574
(e)				Other Temp Relieving Officer		275,132	275,000
<u>2</u>		<u>4</u>	SUB - TOTAL			<u>333,799</u>	<u>367,811</u>
GRAND TOTAL						<u>917,071</u>	<u>919,794</u>

BELIZE ESTIMATES

Funds allocated to the Establishment Department for the payment of Rental for the fiscal year 2004/2005 being funds provided for the various Ministries/Departments as detailed below.

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		FY 2003/2004	FY 2004/2005	FY 2003/2004	FY 2004/2005	FY 2003/2004	FY 2004/2005
14	Ministry of the Public Service	100,656	119,400	-	21,600	100,656	141,000
16	Auditor General	-	14,256	-	-	-	14,256
17	Office of the Prime Minister and National Development	-	10,200	-	-	-	10,200
18	Ministry of Finance	99,000	229,980	101,100	139,200	200,100	369,180
19	Ministry of Health & Communication	115,200	467,052	474,600	446,400	589,800	913,452
20	Ministry of Foreign Affairs, Defence & NEMO	100,000	-	63,200	-	163,200	-
21	Ministry of Education and Sports	60,000	123,900	24,300	130,200	84,300	254,100
22	Ministry of Agriculture and Fisheries	5,400	5,400	-	12,000	5,400	17,400
23	Ministry of Natural Resources the Environment and Industry	66,600	181,800	56,400	2,400	123,000	184,200
25	Ministry of Tourism, Culture and Investment	54,000	56,400	-	-	54,000	56,400
27	Ministry of Human Development	72,000	270,552	9,600	28,200	81,600	298,752
29	Ministry of Public Works	-	4,800	9,600	9,900	9,600	14,700
30	Ministry of Home Affairs	129,492	104,400	47,160	175,200	176,652	279,600
31	Min. of The Attorney General and Foreign Trade	102,600	184,200	84,000	218,614	186,600	402,814
33	Ministry of Housing & Transportation	-	18,000	-	-	-	18,000
35	Min. Local Government & Labour	152,036	-	26,396	-	178,432	-
	TOTAL	1,056,984	1,790,340	896,356	1,183,714	1,953,340	2,974,054

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	1,245,879	1,463,844	1,645,976	(400,096)	960,379
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,017,188	1,243,737	1,420,944	(403,755)	775,703
	1	Salaries	979,921	1,206,470	1,372,035		763,940
	2	Allowances	-	-	-		300
	4	Social Security	37,267	37,267	48,909		11,463
31		TRAVEL AND SUBSISTENCE	7,532	7,243	10,725	(3,193)	11,723
	2	Mileage Allowance	3,589	3,451	5,168		3,638
	3	Subsistence Allowance	2,995	2,880	3,736		6,681
	5	Other Travel Expenses	948	912	1,821		1,404
40		MATERIALS AND SUPPLIES	10,359	10,172	11,461	(1,102)	2,465
	1	Office Supplies	7,145	7,082	7,000		1,818
	2	Books & Periodicals	175	168	331		-
	3	Medical Supplies	215	207	200		-
	5	Household Sundries	1,557	1,497	1,500		647
	14	Purchase of Computer Supplies	624	600	1,200		-
	15	Purchase of Other Equipment	643	618	1,230		-
41		OPERATING COSTS	5,572	5,358	8,500	(2,928)	156
	1	Fuel	5,227	5,026	8,000		
	3	Miscellaneous	345	332	500		156
42		MAINTENANCE COSTS	1,707	1,641	2,350	(643)	1,880
	4	Repairs & Maintenance of Vehicles	-	-	-		1,738
	5	Mt'ce of Computers (hardware)	1,185	1,139	1,350		142
	8	Mt'ce of Other Equipment	522	502	1,000		-
43		TRAINING	203,521	195,693	191,996	11,525	168,452
	2	Fees & Allowances	70,480	67,769	81,650		72,416
	5	Miscellaneous	133,041	127,924	110,346		96,036

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Department

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	ESTIMATES	ESTIMATES	
2003/2004	2004/2005	2003/2004		2004/2005		
<u>UNDERGOING TRAINING</u>						
(a)	4	2	OFFICERS	Admin. Assistant.....	67,435	33,607
(b)	1	-		Admin. Officer I.....	40,581	42,608
(c)	1	1		Archaeological Assistant	11,601	6,247
(d)	-	1		Archeologist	-	23,718
(e)	-	2		Assistant Lands Officer	-	21,609
(f)	-	1		Asst. Chief Ellection Officer	-	7,059
(g)	1	-		Asst. Commissioner Income	35,541	-
(h)	1	1		Custom Examiner I	14,504	15,656
(i)	1	1		Customs Examiner II.....	11,601	2,082
(j)	1	-		Dept. Sister	18,929	-
(k)	1	1		Dispenser	31,419	14,384
(l)	-	1		Draftsman II	-	12,234
(m)	2	1		Economist	44,576	28,417
(n)	1	-		Environmental Technician	14,795	-
(o)	1	1		Extension Officer II.....	14,712	2,646
(p)	1	1		Finance Officer II.....	24,313	23,217
(q)	2	1		Finance Officer III.....	37,183	3,432
(r)	8	8		First Class Clerk.....	107,848	85,972
(s)	-	1		First Secretary.....	-	3,671
(t)	1	2		Immigration Officer II.....	10,835	26,459
(u)	1	1		Information Officer.....	14,847	-
(v)	-	1		Labour Officer	-	24,222
(w)	-	1		Lands Inspector	-	2,561
(x)	2	4		Magistrate	52,476	96,163
(y)	2	1		Medical Officer I.....	54,522	28,849
(z)	11	8		Medical Officer II	280,214	193,854
(aa)	-	1		Meterological Officer	-	19,223
(ab)	1	-		Municipal Financial Advisor	33,642	-
(ac)	-	1		Nurse Practitioner	-	23,013
(ad)	-	1		Pratical nurse	-	10,565
(ae)	1	1		Principal	30,310	13,259
(af)	1	1		Principal Education Officer	32,890	5,756
(ag)	1	1		Psychiatric Nurse Practitioner	26,248	13,124
(ah)	1	1		Registering Officer	21,802	22,882
(ai)	2	1		Sales Tax Officer 111	33,407	28,688
(aj)	2	-		Sales Tax Officer II	17,831	-
(ak)	1	-		Sr. Hydrological Tech.....	20,018	-
(al)	1	-		Sr. Price Controll Officer	14,847	-
(am)	6	2		Staff Nurse.....	80,134	17,588
(an)	3	2		Statistical Officer	45,692	29,373
(ao)	1	1		Statistical Officer I	21,480	28,849
(ap)	-	1		Statistical Officer II	-	8,950
(aq)	-	1		Survet Technician	-	13,230
(ar)	1	2		Teacher	18,216	13,693
(as)	1	1		Technical Asst.	14,102	15,656
(at)	1	1		Technical Officer	16,571	17,408
(au)	1	-		Trafific Warden I	11,861	-
(av)	1	-		Trainee Forester	10,326	-
(aw)	2	-		Ward Sister.....	34,726	-
(ax)				Social Security.....	48,909	37,267
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71		61	SUB-TOTAL		1,420,944	1,017,188
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71		61	GRAND TOTAL		1,420,944	1,017,188

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	307,467	276,580	290,129	17,536	302,857
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	283,988	252,621	265,160	18,829	277,525
	1	Salaries	172,135	155,215	151,261		194,164
	2	Allowances	82,200	72,958	75,816		65,497
	3	wages	25,056	20,876	33,448		12,546
	4	Social Security	4,597	3,572	4,635		5,318
31		TRAVEL AND SUBSISTENCE	19,053	19,704	20,374	(1,321)	21,107
	2	Mileage Allowance	14,440	13,885	13,068		14,020
	3	Subsistence Allowance	1,013	974	1,365		1,114
	5	Other Travel Expenses	3,600	4,845	5,941		5,973
40		MATERIALS AND SUPPLIES	3,001	2,885	3,198	-	2,279
	1	Office Supplies	2,488	2,392	2,694		1,914
	5	Household Sundries	513	493	504		365
41		OPERATING COSTS	1,425	1,370	1,397	28	1,366
	3	Miscellaneous	1,425	1,370	1,397		1,366
42		MAINTENANCE COSTS	-	-	-	-	580
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		580

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Security Service Commission consists of the Chairman of the Public Service Commission who shall be a member and Chairman; and

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

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

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

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

The duties, functions and responsibilities the Security Service Commission and Legal Service Commission also include conditions of service.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Chairperson.....	Contract	50,400	63,000
(b)	1	1	Director	PS24	48,464	52,208
(c)	1	1	Admin. Secretary	PS21	27,140	29,371
(d)	1	1	Asst. Secretary.....	PS14	25,257	27,556
(e)			Allowances (members PSC,SSC, JLSC).		75,816	82,200
(f)			Unestablished Staff		33,448	25,056
(g)			Social Security.....		4,635	4,597
	<u>4</u>	<u>4</u>	TOTAL		<u>265,160</u>	<u>283,988</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 PROPOSED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 ARCHIVES AND RECORDS MANAGEMENT UNIT					
		FINANCIAL REQUIREMENTS	411,173	89,969	97,590	313,582	61,877
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	375,174	85,070	89,917	285,256	59,549
	1	Salaries	296,273	59,391	62,020		55,166
	2	Allowance	15,900	2,844	3,888		1,800
	3	Wages (Unestablished Staff)	49,624	19,818	20,373		-
	4	Social Security	13,377	3,017	3,636		2,583
31		TRAVEL AND SUBSISTENCE	2,442	2,348	3,673	(1,231)	1,435
	3	Subsistence Allowance	1,247	1,199	1,673		1,284
	5	Other Travel Expenses	1,195	1,149	2,000		151
40		MATERIALS AND SUPPLIES	9,896	1,002.00	2,000	7,896	893
	1	Office Supplies	1,042	1,002	2,000		893
	5	Household Supplies	365	-	-		-
	14	Computer Supplies	5,000	-	-		-
	16	Purchase of Lab Supplies	3,489	-	-		-
41		OPERATING COST	5,831	-	-	5,831	-
	1	Fuel	5,000	-	-		-
	3	Operating Cost - miscellaneous	831	-	-		-
42		MAINTENANCE COST	17,830	-	-	17,830	-
	1	Maintenance of Buildings	2,810	-	-		-
	2	Maintenance of grounds	480	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,900	-	-		-
	4	Repairs & Maintenance of Vehicles	2,640	-	-		-
	5	Mt'ce of Computers (hardware)	5,000	-	-		-
	8	Mt'ce of Other Equipment	3,000	-	-		-
		TRAINING	-	1,549	2,000	(2,000)	-
	3	Miscellaneous		1,549	2,000		-

New: Archives Department (21368) merged with Records Mgmt.

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by the Archives and Records Management Unit 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.
- (e) facilitate good governance by building sound structures for managing officials records;

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2003/20042004/2005			FICATION	SCALE	2003/2004	2004/2005
(a)	-	1	Chief Archivist	PS25	-	63,592
(b)	-	1	Asst . Archivist	PS10	-	24,028
(c)	1	1	Records Officer I	PS10	19,278	21,004
(d)	1	1	Records Officer 11	PS8	19,077	16,887
(e)	-	1	Asst. Librarian	PS7	-	25,272
(f)	-	1	Document Repairer	PS7	-	22,421
(f)	-	1	Archive Trainee	PS7	-	20,282
(g)	-	1	Document Analyst	PS7	-	15,293
(h)	-	1	Research Informatio	PS7	-	14,580
(l)	1	1	Records Officer 111	PS5	11,832	13,427
(j)	1	1	Data Entry Clerk	PS 5	11,832	13,427
(k)	-	1	Repairer Assistant	PS5	-	15,293
(l)	-	1	Secretary III	PS4	-	18,468
(m)	-	1	Caretaker/Office As:	PS2	-	12,299
(n)			Unestablished Staff		20,373	49,624
(o)			Allowances		3,888	15,900
(p)			Social Security.....		3,636	13,377
<div><div>4</div><div>14</div></div>			TOTAL		89,917	375,174

Note: Archives Department (21368) merged with Records Mgmt.

BELIZE ESTIMATES

PARTICULARS OF SERVICE								
		CODE NO. 14	1	2	3	4	5	
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003	
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14078 ADMINISTRATIVE REFORM						
		FINANCIAL REQUIREMENTS	64,384	61,601	92,483	(28,099)	55,256	
30		DESCRIPTION						
		PERSONAL EMOLUMENTS	40,200	38,347	50,544	(10,344)	35,100	
	2	Allowances	-	-	-		32,400	
	3	Wages (Unestablished Staff)	-	-	-		2,700	
	5	Honorarium	40,200	38,347	50,544		-	
	31		TRAVEL AND SUBSISTENCE	6,985	6,717	13,423	(6,438)	4,162
		2	Mileage Allowance	5,202	5,002	10,000		-
		3	Subsistence Allowance	579	557	1,109		-
		5	Other Travel Expenses	1,204	1,158	2,314		4,162
	40		MATERIALS AND SUPPLIES	5,267	5,063	10,117	(4,850)	2,381
		1	Office Supplies	1,363	1,309	2,617		2,381
		2	Books and Periodicals	522	502	1,000		-
		5	Household Sundries	2,602	2,502	5,000		-
		14	Computer Supplies	780	750	1,500		-
	41		OPERATING COSTS	9,861	9,482	15,099	(5,238)	13,613
		1	Fuel	2,658	2,556	2,774		2,672
		3	Miscellaneous	6,061	5,828	10,129		10,398
4		Shool Children Transportation	-	-	-		543	
9		Conferences & Workshops	1,142	1,098	2,196			
42		MAINTENANCE COSTS	2,071	1,992	3,300	(1,229)	-	
	4	Repairs & Mtce. of vehicles	714	687	1,000			
	5	Mtce Computer Hardware	678	652	1,300		-	
	6	Mtce Computer Software	679	653	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 enterpreneurial principles and practices with in the Public Service.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Honorarum		50,544	40,200
	- -	TOTAL		50,544	40,200

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21368 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	-	279,387	310,916	(310,916)	259,479
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	262,979	290,699	(290,699)	238,016
	1	Salaries	-	225,243	242,229		214,444
	2	Allowances	-	9,555	10,408		5,410
	3	Wages (Unestablished Staff)	-	20,458	29,063		10,676
	4	Social Security	-	7,723	9,000		7,486
31		TRAVEL AND SUBSISTENCE	-	1,189	1,398	(1,398)	1,878
	1	Transport Allowance	-	95	115		90
	3	Subsistence Allowance	-	932	1,022		1,604
	5	Other Travel Expenses	-	162	261		184
40		MATERIALS AND SUPPLIES	-	5,742	6,307	(6,307)	11,056
	1	Office Supplies	-	5,406	5,942		8,295
	5	Household Sundries	-	336	365		2,761
41		OPERATING COSTS	-	3,291	4,920	(4,920)	2,590
	1	Fuel	-	3,231	4,800		2,202
	3	Miscellaneous	-	60	120		388
42		MAINTENANCE COSTS	-	6,186	7,592	(7,592)	5,939
	1	Maintenance of Buildings	-	1,416	1,539		4,016
	2	Maintenance of Grounds	-	246	250		225
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	3,081	3,600		707
	4	Repairs & Mt'ce of Vehicles	-	927	1,173		991
	5	Repairs of computer (hardware)	-	516	1,030		-

Note: Cost Center was originally under Ministry of Education now transferred to Public Service
and merged with 14058

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BELIZE ESTIMATES

II.						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	-	Chief Archivist.....	PS 25	59,098	-
(b)	1	-	Archivist.....	PS 16	32,269	-
(c)	1	-	Asst. Archivist	PS 10	22,031	-
(d)	1	-	Document Repairer.....	PS 7	20,279	-
(e)	1	-	Asst. Librarian	PS7	22,703	-
(f)	1	-	Archives Trainee.....	PS 7	18,296	-
(g)	1	-	Document Analyst.....	PS 7	13,614	-
(h)	1	-	Repairer Assistant.....	PS 5	13,229	-
(i)	1	-	Secretary III.....	PS 4	13,401	-
(j)	1	-	Caretaker/Office Asst.....	PS 2	16,539	-
(k)	1	-	Research Information Officer	PS 7	10,770	-
(l)			Allowance		10,408	-
(m)			Unestablished Staff.....		29,063	-
(n)			Social Security.....		9,000	-
	11	-	TOTAL		290,699	-

Note: Cost Center is now merged with 14058

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	658,143	534,733	536,025	122,118	466,106
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	628,293	507,248	505,877	122,416	446,910
	1	Salaries	366,700	355,871	315,430		387,344
	2	Allowances	49,176	35,427	32,374		32,456
	3	Wages (Unestablished Staff)	191,735	101,644	142,601		12,755
	4	Social Security	20,682	14,306	15,472		14,355
31		TRAVEL AND SUBSISTENCE	5,505	5,294	5,805	(300)	4,318
	1	Transport	2,158	2,075	300		1,000
	2	Mileage Allowance	1,042	1,002	2,000		125
	3	Subsistence Allowance	1,669	1,605	2,282		2,036
	5	Other Travel Expenses	636	612	1,223		1,157
40		MATERIALS AND SUPPLIES	4,573	4,397	4,792	(219)	4,507
	1	Office Supplies	3,252	3,127	2,333		2,498
	3	Medical Supplies	930	894	1,783		-
	5	Household Sundries	391	376	676		2,009
41		OPERATING COSTS	15,170	13,369	13,739	1,431	8,597
	1	Fuel	6,995	5,508	6,889		3,202
	3	Miscellaneous	7,913	7,609	6,350		5,395
	6	Mail Delivery	262	252	500		-
42		MAINTENANCE COSTS	4,602	4,425	5,812	(1,210)	1,774
	2	Repairs & Mt'ce of Vehicles	-	-	-		1,774
	3	Mt'ce of Other Equipment	1,259	1,211	1,812		-
	5	Mtce Computer Hardware	522	502	1,000		-
	6	Mtce Computer Software	522	502	1,000		-
	8	Mtce other Equipment	2,299	2,210	2,000		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Chief Election Officer.....	CONTRACT	60,568	60,000
(b)	1	1	Asst. Chief Elec. Off.....	PS 18	31,731	35,293
(c)	1	1	System Administrator.....	PS 16	26,221	24,973
(d)	-	1	Secretary I	PS 14	-	24,784
(e)	4	4	Registering Officer.....	PS 11	83,178	102,202
(f)	-	1	Act. Registering Off.....	PS 11	-	17,690
(g)	1	1	First Class Clerk.....	PS 7	19,453	21,798
(h)	1	-	Secretary II.....	PS 7	22,648	-
(j)	4	4	Asst. Registering Off.....	PS 5	57,737	65,470
(k)	1	1	Secretary III.....	PS 4	13,895	14,490
(l)			Allowances.....		32,374	49,176
(m)			Unestablished Staff.....		142,601	191,735
(n)			Social Security.....		15,472	20,682
	<u>14</u>	<u>15</u>	<u>TOTAL</u>		<u>505,877</u>	<u>628,293</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	63,409	62,307	63,741	(332)	55,124
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	60,185	59,207	60,144	41	54,578
	1	Salaries	56,255	56,396	56,756		51,587
	2	Allowances	300	-	-		-
	3	Wages (Unestablished Staff)	1,273	906	1,179		910
	4	Social Security	2,357	1,905	2,209		2,081
31		TRAVEL AND SUBSISTENCE	375	360	389	(14)	448
	3	Subsistence Allowance	94	90	177		75
	5	Other Travel Expenses	281	270	212		373
40		MATERIALS AND SUPPLIES	2,090	2,010	2,308	(218)	98
	1	Office Supplies	904	869	1,000		98
	3	Medical Supplies	162	156	308		-
	5	Household Sundries	1,024	985	1,000		-
41		OPERATING COSTS	398	383	500	(102)	-
	6	Mail Delivery	398	383	500		-
42		MAINTENANCE COSTS	361	347	400	(39)	-
	2	Maintenance of Grounds	255	245	200		-
	3	Repairs & Maintenance of Furniture	106	102	200		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Registering Officer.....	PS 11	29,432	31,760
(b)	2	2	Asst. Registering Off.....	PS 5	27,324	24,494
(c)			Allowances		-	300
(d)			Unestablished Staff.....		1,179	1,273
(e)			Social Security.....		2,209	2,357
<u>3</u> <u>3</u>			TOTAL		<u>60,144</u>	<u>60,185</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	67,166	55,904	56,463	10,702	46,894
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	62,349	51,272	50,755	11,593	46,302
	1	Salaries	58,086	48,328	47,367		43,237
	2	Allowances	300	-	-		-
	3	Wages (Unestablished Staff)	1,273	1,011	1,179		910
	4	Social Security	2,689	1,933	2,209		2,155
31		TRAVEL AND SUBSISTENCE	2,005	1,928	2,500	(495)	592
	3	Subsistence Allowance	676	650	500		164
	5	Other Travel Expenses	1,329	1,278	2,000		428
40		MATERIALS AND SUPPLIES	2,196	2,112	2,308	(112)	-
	1	Office Supplies	522	502	1,000		
	3	Medical Supplies	162	156	308		-
	5	Household Sundries	1,512	1,454	1,000		-
41		OPERATING COSTS	262	252	500	(238)	-
	6	Mail Delivery	262	252	500		-
42		MAINTENANCE COSTS	354	340	400	(46)	-
	2	Maintenance of Grounds	106	102	200		-
	3	Repairs to furnitures	248	238	200		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Registering Officer.....	PS 11	18,095	20,538
(b)	2	2	Asst. Registering Off.....	PS 5	29,272	37,548
(c)			Allowances		-	300
(d)			Unestablished Staff.....		1,179	1,273
(e)			Social Security.....		2,209	2,689
<u>3</u>		<u>3</u>	TOTAL		<u>50,755</u>	<u>62,349</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	138,569	108,046	117,168	21,744	80,180
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,400	101,153	109,311	22,089	79,354
	1	Salaries	108,478	89,295	91,141		73,228
	2	Allowances	900	-	-		-
	3	Wages (Unestablished Staff)	16,624	8,161	13,660		2,590
	4	Social Security	5,398	3,697	4,510		3,536
31		TRAVEL AND SUBSISTENCE	3,740	3,596	4,000	(260)	229
	3	Subsistence Allowance	1,662	1,598	1,000		17
	5	Other Travel Expenses	2,078	1,998	3,000		212
		MATERIALS AND SUPPLIES	2,002	1,925	2,308	(306)	-
	1	Office Supplies	522	502	1,000		-
	3	Medical Supplies	162	156	308		-
	5	Household Sundries	1,318	1,267	1,000		-
41		OPERATING COSTS	1,064	1,023	1,149	(85)	597
	3	Miscellaneous	262	252	649		597
	6	Mail Delivery	802	771	500		-
		MAINTENANCE COSTS	363	349	400	(37)	-
	2	Maintenance of Grounds	106	102	200		-
	3	Repairs and Maintence of Equipment	257	247	200		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	2	2	Registering Officer.....	PS 11	42,338	47,393
(b)	2	3	Asst. Registering Off.....	PS 5	48,803	61,085
(c)			Allowances		-	900
(d)			Unestablished Staff.....		13,660	16,624
(e)			Social Security.....		4,510	5,398
		<u>4</u> <u>5</u>	TOTAL		<u>109,311</u>	<u>131,400</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	58,637	50,181	55,361	3,276	44,648
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	52,624	44,400	48,653	3,971	43,287
	1	Salaries	38,245	34,999	35,787		37,652
	2	Allowances	600				
	3	Wages (Unestablished Staff)	11,589	7,654	10,731		3,669
	4	Social Security	2,190	1,747	2,136		1,966
31		TRAVEL AND SUBSISTENCE	3,180	3,058	3,500	(320)	443
	3	Subsistence Allowance	1,872	1,800	1,500		260
	5	Other Travel Expenses	1,308	1,258	2,000		183
40		MATERIALS AND SUPPLIES	2,175	2,092	2,308	(133)	-
	1	Office Supplies	1,257	1,209	1,000		-
	3	Medical Supplies	162	156	308		-
	5	Household Sundries	756	727	1,000		-
41		OPERATING COSTS	262	252	500	(238)	638
	3	Miscellaneous	-	-			638
	6	Mail Delivery	262	252	500		-
42		MAINTENANCE COSTS	396	379	400	(4)	280
	2	Maintenance of Grounds	288	277	200		280
	3	Repairs & Mt'ce of Furn. & Eqpt.	108	102	200.00		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Registering Officer.....	PS 11	16,493	27,460
(b)	1	1	Asst. Registering Off.....	PS 5	19,293	10,786
(c)			Allowances		-	600
(d)			Unestablished Staff.....		10,731	11,589
(e)			Social Security.....		2,136	2,190
<u>2</u>		<u>2</u>	TOTAL		<u>48,653</u>	<u>52,624</u>

BELIZE ESTIMATES

		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	39,901	35,718	37,523	2,378	28,368
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	34,721	30,737	30,798	3,923	28,154
	1	Salaries	31,542	28,508	28,247		25,856
	2	Allowances	300	-			
	3	Wages (Unestablished Staff)	1,273	976	1,179		910
	4	Social Security	1,605	1,253	1,371		1,388
31		TRAVEL AND SUBSITENCE	2,448	2,354	3,220	(772)	-
	3	Subsistence Allowance	842	810	720		-
	5	Other Travel Expense	1,606	1,544	2,500		-
40		MATERIALS AND SUPPLIES	1,900	1,827	2,125	(225)	-
	1	Office Supplies	724	696	1,000		-
	3	Medical Supplies	162	156	308		-
	5	Household Sundries	1,014	975	817		-
41		OPERATING COSTS	372	358	500	(128)	214
	6	Mail delivery	372	358	500		214
42		MAINTENANCE COSTS	460	442	880	(420)	-
	1	Maintenance of Grounds	250	240	480		-
	3	Repairs and Mtce of Furniture	210	202	400		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Registering Officer.....	PS11	18,031	19,597
(b)	1	1	Asst. Registering Off.....	PS5	10,217	11,945
(c)			Unestablished Staff.....		1,179	1,273
(d)			Allowance		-	300
(e)			Social Security.....		1,371	1,605
		<u>2</u> <u>2</u>	TOTAL		<u>30,798</u>	<u>34,721</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
15	15017 15021	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	538,056	553,542	512,246	25,810	506,469
		CIVILIAN PROSECUTION UNIT	267,303	152,452	112,754	154,549	100,895
		TOTAL RECURRENT	805,359	705,994	625,000	180,359	607,364
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	-
		TOTAL PART IV	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
15017 - 15021	DIRECTOR OF PUBLIC PROSECUTIONS

BELIZE ESTIMATES

		CODE NO. 15	1	2	3	4	5
		DIRECTOR OF PUBLIC PROSECUTIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	538,056	553,542	512,246	25,810	506,469
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	400,725	422,894	435,946	(35,221)	413,735
	1	Salaries	298,224	339,229	354,727		344,746
	2	Allowances	91,440	71,368	69,336		60,500
	3	Wages (Unestablished Staff)	7,301	7,476	6,703		1,810
	4	Social Security	3,760	4,821	5,180		6,679
31		TRAVEL AND SUBSISTENCE	39,056	37,554	46,000	(6,944)	34,570
	1	Transport Allowances	11,024	10,600	15,000		10,390
	2	Mileage Allowance	14,928	14,354	15,000		13,391
	3	Subsistence Allowance	6,346	6,102	6,000		3,925
	5	Other Travel Expenses	6,758	6,498	10,000		6,864
40		MATERIALS AND SUPPLIES	15,040	14,462	13,000	2,040	7,873
	1	Office Supplies	13,476	12,958	10,000		7,873
	2	Books & Periodicals	1,042	1,002	2,000		-
	3	Medical Supplies	522	502	1,000		-
41		OPERATING COSTS	34,660	31,926	17,300	17,360	50,291
	1	Fuel	2,835	1,327	2,300		5,455
	3	Miscellaneous	31,825	30,599	15,000		44,836
42		MAINTENANCE COST	4,430	4,260	-	4,430	
	3	Repairs & maintenance of furnitures	4,430	4,260	-		-
48		CONTRACT & CONSULTANCY	44,145	42,446	-	44,145	-
	1	Payment to contractors	44,145	42,446	-		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Dir. of Public Prosecutions	CONTRACT	78,000	72,000
(b)	3	3	Crown Counsel I.....	CONTRACT	117,512	120,000
(c)	1	1	Crown Counsel I.....	PS 21	50,123	45,322
(d)	-	1	Criminologist	PS 16	-	25,414
(e)	1	-	Executive Secretary	PS 16	37,561	-
(f)	1	-	Executive Assistant	PS 14	29,749	-
(g)	1	1	Driver	PS 5	18,222	19,133
(h)	1	1	Secretary III.....	PS 3	13,440	9,629
(i)	1	1	Office Assistant	PS 1	10,122	6,726
(j)			Allowances.....		69,336	91,440
(k)	-		Unestablished Staff.....		6,703	7,301
(l)			Social Security		5,180	3,760
	<u>10</u>	<u>9</u>	TOTAL		<u>435,946</u>	<u>400,725</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	267,303	152,452	112,754	154,549	100,895
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	261,533	146,904	111,082	150,451	100,152
	1	Salaries	248,668	129,100	80,287		96,746
	2	Allowances	-	3,148	4,536		500
	3	Unestablihed Staff	7,301	11,664	23,324		
	4	Social Security	5,564	2,992	2,935		2,906
31		TRAVEL AND SUBSISTENCE	1,198	1,152	1,000	198	219
	3	Subsistence Allowance	1,198	1,152	1,000		219
40		MATERIALS AND SUPPLIES	510	490	672	(162)	524
	1	Office Supplies	510	490	672		524
43		TRAINING	4,062	3,906	-	4,062	-
	5	Training - Miscellaneous	4,062	3,906	-	-	-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Crown Counsel	PS 21	43,168	-
(b)	-	1	Secretary III	PS 14	-	18,468
(c)	2	10	Civilian Prosecutors.....	PS 10	37,120	230,200
(d)			Allowances.....		4,536	-
(e)	-		Unestablished Staff		23,324	7,301
(f)			Social Security.....		2,935	5,564
<div><div>3</div><div>11</div></div>			TOTAL		111,082	261,533

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
16	16017 16028	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	688,608	603,796	596,164	92,444	583,394
		BELMOPAN ADMINISTRATION	132,608	113,902	117,673	14,935	106,198
		TOTAL RECURRENT	821,216	717,698	713,836	107,380	689,592
		CAPITAL					
		PART IV LOCAL SOURCES	-	1,135	1,280	(1,280)	-
		TOTAL PART IV	-	1,135	1,280	(1,280)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	688,608	603,796	596,164	92,444	583,394
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	576,676	517,272	509,970	66,706	541,944
	1	Salaries	551,188	494,056	482,218		526,720
	2	Allowances	8,520	10,693	15,656		1,000
	4	Social Security	16,968	12,523	12,096		14,224
31		TRAVEL AND SUBSISTENCE	80,732	60,195	59,851	20,881	27,748
	1	Transport Allowances	21,000	17,962	16,800		5,954
	2	Mileage Allowance	7,912	8,860	6,391		5,612
	3	Subsistence Allowance	26,820	24,075	24,660		12,791
	5	Other Travel Expenses	25,000	9,298	12,000		3,391
40		MATERIALS AND SUPPLIES	4,300	3,887	3,910	390	2,834
	1	Office Supplies	4,000	3,731	3,600		2,834
	2	Books and Periodicals	300	156	310		
41		OPERATING COSTS	10,400	7,960	9,433	967	7,745
	1	Fuel	7,300	5,582	6,133		3,842
	3	Miscellaneous	3,100	2,378	3,300		3,903
42		MAINTENANCE COSTS	6,500	1,500	3,000	3,500	3,123
	4	Repairs & Mtce of vehicles	-	-	-		2,993
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,500	1,500	3,000		130
43		TRAINING	10,000	12,982	10,000	-	-
	5	Miscellaneous	10,000	12,982	10,000		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Auditor General.....	PS 26	45,583	56,127
(b)	1	1	Asst. Auditor General.....	PS 21	36,350	39,485
(c)	4	4	Auditor.....	PS 17	126,102	141,337
(d)	6	6	Examiner of Accounts.....	PS 14	145,073	164,203
(e)	1	1	Secretary I.....	PS 10	27,140	29,371
(f)	3	3	First Class Clerk.....	PS 7	49,770	55,866
(g)	1	-	First Class Clerk...vacant.....	PS 7	10.00	-
(h)	3	4	Second Class Clerk.....	PS 4	29,824	43,314
(i)	2	-	Second Class Clerk..vacant..	PS 4	20.00	-
(j)	1	1	Clerk/Typist	PS 3	13,423	14,610
(k)	1	1	Office Assistant.....	PS 1	8,923	6,875
(l)			Allowances.....		15,656	8,520
(m)			Social Security.....		12,096	16,968
	<u>24</u>	<u>22</u>	TOTAL		<u>509,970</u>	<u>576,676</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	132,608	113,902	117,673	14,935	106,198
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,603	108,129	108,973	17,630	104,239
	1	Salaries	122,092	104,888	105,005		100,412
	4	Social Security	4,511	3,241	3,968		3,827
31		TRAVEL AND SUBSISTENCE	3,530	3,393	5,700	(2,170)	628
	1	Transport Allowance	1,560	1,500	3,000		
	2	Mileage Allowance	675	649	1,000		112
	3	Subsistence Allowance	1,295	1,244	1,700		516
40		MATERIALS AND SUPPLIES	1,033	993	1,100	(67)	571
	1	Office Supplies	927	891	900		571
	2	Books & Periodicals	106	102	200		-
41		OPERATING COSTS	890	856	900	(10)	499
	3	Miscellaneous	890	856	900		499
42		MAINTENANCE COSTS	552	531	1,000	(448)	261
	3	Repairs & Mt'ce of Furn. & Eqpt.	552	531	1,000		261

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Auditor.....	PS 17	35,043	37,869
(b)	1	1	Examiner of Accounts.....	PS 14	27,720	29,975
(c)	1	1	First Class Clerk.....	PS 7	14,991	16,774
(d)	1	2	Second Class Clerk.....	PS 4	10,428	18,908
(e)	1	-	Second Class Clerk...	PS 4	10.00	-
(f)	1	1	Clerk/Typist	PS 3	9,801	10,817
(g)	1	1	Office Assistant.....	PS 1	7,011	7,749
			Social Security.....		3,968	4,511
<u>7</u> <u>7</u>			TOTAL		<u>108,973</u>	<u>126,603</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
17	17017 * 25021 31048 * 32017	OFFICE OF THE PRIME MINISTER AND MINISTRY OF NATIONAL DEVELOPMENT					
		RECURRENT					
		GENERAL ADMINISTRATION	1,117,567	986,173	705,030	412,537	1,790,765
		BELIZE BROADCASTING AUTHORITY	65,631	30,983	36,323	29,308	3,875
		COMMUNICATIONS UNIT	419,334	409,500	353,388	65,946	1,164,639
		NATIONAL & ECONOMIC DEVELOPMEN	591,918	385,752	428,601	163,317	392,414
		TOTAL RECURRENT	2,194,450	1,812,408	1,523,342	671,108	3,351,693
		CAPITAL					
		PART IV LOCAL SOURCES	3,345,000	3,874,328	4,202,979	(857,979)	3,453,838
		TOTAL PART IV	3,345,000	3,874,328	4,202,979	(857,979)	3,453,838
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	11,305,946	16,229,814	14,547,410	(3,241,464)	2,600,871
		TOTAL PART V	11,305,946	16,229,814	14,547,410	(3,241,464)	2,600,871

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
17017,25021, 31048,32017	SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER AND CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL DEVELOPMENT

* Cost Centre Transferred from M/Tourism

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER AND MINISTRY OF OF NATIONAL DEVELOPMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,117,567	986,173	705,030	412,537	1,790,765
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	651,196	519,616	377,684	273,512	620,412
	1	Salaries	469,832	357,699	278,964		414,969
	2	Allowances	63,932	63,831	45,383		74,154
	3	Wages (Unestablished Staff)	102,105	94,646	46,332		124,419
	4	Social Security	15,327	3,440	7,005		6,870
31		TRAVEL AND SUBSISTENCE	45,409	43,663	43,918	1,491	39,381
	1	Transport Allowances	6,949	6,682	4,800		6,550
	2	Mileage Allowance	3,448	3,315	6,000		795
	3	Subsistence Allowance	20,805	20,005	17,000		21,189
	5	Other Travel Expenses	14,207	13,661	16,118		10,847
40		MATERIALS AND SUPPLIES	60,390	58,065	55,605	4,785	46,709
	1	Office Supplies	40,805	39,236	32,385		28,963
	5	Household Sundries	19,585	18,829	23,220		17,746
41		OPERATING COSTS	327,599	333,124	195,823	131,776	1,056,263
	1	Fuel	146,083	158,589	110,823		77,740
	3	Miscellaneous	181,516	174,535	85,000		977,945
	4	School Children Transportation		-			578
42		MAINTENANCE COSTS	32,973	31,705	32,000	973	28,000
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,728	13,200	16,000		14,903
	10	Vehicles Parts	19,245	18,505	16,000		13,097

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Prime Minister & Minister of National Development and The Public Service		31,548	102,000
(b)		Exp. all'ce to Prime Minister		10,992	10,992
(c)	1	Cabinet Secretary.....	Contract	66,204	69,514
(d)	1	Chief of Staff.....	Contract	60,000	60,000
(e)	-	Executive Officer.....	Contract	-	48,000
(f)	-	Secretary 1 (ag.)	Contract	-	24,000
(g)	1	Executive Secretary	PS 18	41,341	44,465
(h)	1	Admin Officer	PS 16	30,253	32,823
(i)	-	Executive Assistant.....	PS 10	-	25,540
(j)	-	Secretary 1 (ag.)	PS 7	-	20,282
(k)	1	First Class Clerk	PS 7	15,983	18,144
(l)	1	Receptionist.....	PS 2	11,946	13,232
(m)	1	Office Assistant.....	PS 1	10,698	11,832
(n)		Allowances.....		45,383	52,940
(o)	-	Unestablished Staff.....		46,332	102,105
(p)		Social Security.....		7,005	15,327
(q)					
	<u>7</u>		TOTAL	<u>377,684</u>	<u>651,196</u>
	<u>11</u>				

BELIZE ESTIMATES

9							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER AND MINISTRY OF OF NATIONAL DEVELOPMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	419,334	409,500	353,388	65,946	1,164,639
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	277,858	265,360	258,008	19,850	306,327
	1	Salaries	240,595	240,965	217,496		199,998
	2	Allowances	9,600	-	-		55,074
	3	Wages (Unestablished Staff)	16,509	20,045	31,815		44,841
	4	Social Security	11,154	4,350	8,697		6,414
31		TRAVEL AND SUBSISTENCE	29,606	28,467	31,200	(1,594)	11,955
	1	Transport Allowance	6,604	6,350	8,700		
	3	Subsistence Allowance	20,716	19,919	20,000		5,970
	5	Other Travel Expenses	2,286	2,198	2,500		5,985
40		MATERIALS AND SUPPLIES	31,414	30,206	27,986	3,428	22,191
	1	Office Supplies	6,728	6,469	2,428		336
	5	Household Sundries	293	282	558		46
	11	Production Supplies	24,393	23,455	25,000		21,809
41		OPERATING COSTS	66,154	71,716	22,000	44,154	815,622
	1	Fuel	24,355	31,525	12,000		309
	3	Miscellaneous	41,799	40,191	10,000		815,313
42		MAINTENANCE COSTS	13,682	13,156	13,513	169	8,544
	1	Maintenance of Buildings	262	252	504		371
	3	Maintenance of Furnitures	-	-			70
	4	Repairs & Mt'ce of Vehicles	7,893	7,589	8,000		147
	5	Mtce hardware	786	756	1,509		-
	Mt'ce of Q	Mt'ce of Other Equipment	3,438	3,306	1,500		2,832
	10	Vehicles Parts	1,303	1,253	2,000		5,124
43		TRAINING	620	595	681	(61)	-
	1	Course Costs	155	148	292		-
	5	Training - Miscellaneous	465	447	389		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main objective is accomplished through the following:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Sr. Information Officer	Contract	24,192	23,020
(b)	1	1	Coordinator	Contract	36,000	36,000
(c)	1	1	Sr. Photographer.....	Contract	24,192	30,000
(d)	-	1	Technical Officer.....	PS 10	-	21,760
(e)	3	2	Information Officer	PS 7	57,270	39,321
(f)	1	-	Compositor/Graphic Des.....	PS 7	18,792	-
(h)	2	2	Videographers.....	PS 7	34,940	38,427
(g)	1	2	Photographer.....	PS 7	15,487	36,464
(h)	-	1	Secretary	PS 4	-	7,633
(i)	1	1	Office Assistant	PS 2	6,623	7,970
(j)			Allowances		-	9,600
(k)	-		Unestablished Staff.....		31,815	16,509
(l)			Social Security.....		8,697	11,154
	11	12	TOTAL		258,008	277,858

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER AND MINISTRY OF OF NATIONAL DEVELOPMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT					
		FINANCIAL REQUIREMENT	591,918	385,752	428,601	163,317	392,414
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	530,974	338,737	368,493	162,481	374,722
	1	Salaries	426,011	321,490	340,695		367,060
	2	Allowances	98,400	9,996	18,812		450
	3	Wages - Unestablished Staff	-	-	-		334
	4	Social Security	6,563	7,251	8,986		6,878
31		TRAVEL AND SUBSISTENCE	5,786	5,563	5,594	192	4,806
	2	Mileage Allowance	846	813	1,352		431
	3	Subsistence Allowance	3,001	2,886	2,400		2,840
	4	Foreign Travel	1,184	1,138	1,362		906
	5	Other Travel Expenses	755	726	480		629
40		MATERIALS AND SUPPLIES	5,049	4,855	5,012	37	3,466
	1	Office Supplies	3,540	3,404	3,400		2,560
	2	Books & Periodicals	156	150	300		-
	5	Household Sundries	1,293	1,243	1,200		906
	14	Computer Supplies	60	58	112		-
41		OPERATING COSTS	46,180	32,820	45,202	978	5,358
	1	Fuel	43,502	30,245	43,502		4,271
	2	Advertisement	262	252	500		-
	3	Miscellaneous	1,722	1,656	600		596
	6	Mail delivery	694	667	600		491
42		MAINTENANCE COSTS	3,929	3,777	4,300	(371)	4,062
	Repairs &	Repairs & Mt'ce of Furn. & Eqpt.	1,881	1,809	1,600		1,235
	4	Repairs & Mt'ce of Vehicles	817	786	1,000		2,392
	5	Mt'ce of Computers (hardware)	548	527	800		435
	10	Purchase of vehicle parts	683	655	900		-

Transferred from Ministry of Tourism

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	* Chief Executive Officer.....	Contract	60,000	63,000
(b)	1	1	Project Supervisor.....	Contract	35,700	35,700
(c)	1	1	Driver/Mechanic.....	Contract	21,241	20,496
(d)	-	1	Director, P.S.I.P.....	PS 25	-	60,000
(e)	2	2	Sr. Economist.....	PS 23	97,133	72,075
(f)	3	3	Economist.....	PS 16	56,642	96,490
(g)	1	1	Finance Officer.....	PS 14	21,055	22,113
(h)	1	1	Secretary I.....	PS 10	17,895	20,008
(i)	1	1	First Class Clerk.....	PS 6	14,991	18,322
(j)	1	1	Second Class Clerk.....	PS 4	9,189	10,009
(k)	1	1	Office Assistant.....	PS 1	6,849	7,798
(l)			Allowances.....		18,812	98,400
(m)			Social Security.....		8,986	6,563
(n)						
	13	14	TOTAL		368,493	530,974

* Transferred from Foreign Affairs

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER AND MINISTRY OF OF NATIONAL DEVELOPMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENT	65,631	30,983	36,323	29,308	3,875
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	65,631	30,983	36,323	29,308	3,875
	1	Salaries	27,241	25,296	25,203		-
	2	Allowances	10,800	5,309	10,368		3,875
	3	Wages (Unestablished Staff)	25,920	-	-		-
	4	Social Security	1,670	378	752		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Secretary I.....	PS 10	25,203	27,241
(b)			Allowances.....		10,368	10,800
(c)			Unestablished Staff.....		-	25,920
(d)			Social Security.....		752.00	1,670
		<u>1</u>	<u>1</u>	TOTAL	<u>36,323</u>	<u>65,631</u>

Transferred from M/Tourism

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
18		MINISTRY OF FINANCE					
		RECURRENT					
	18017	GENERAL ADMINISTRATION	34,518,068	35,812,836	31,131,134	3,386,934	34,849,223
	18028	BUDGET MANAGEMENT *	-	1,187,189	1,079,326	(1,079,326)	865,530
	18038	SUPERVISOR OF INSURANCE	142,735	132,137	138,598	4,137	134,577
	18058	PUBLIC DEBT SERVICES (Interest)	82,603,463	73,430,250	73,474,822	9,128,641	69,613,402
	18068	CENTRAL INFORMATION TECHNOLOGY	289,324	283,413	285,134	4,191	228,693
	18398	CENTRAL STATISTICAL OFFICE	-	-	781,148	(743,162)	-
		TREASURY DEPARTMENTS	2,135,289	1,910,413	1,975,841	159,448	1,657,388
	18071	TREASURY - PERSONNEL	837,452	718,221	748,071	89,381	618,067
	18091	TREASURY - PAYABLE	256,381	282,405	278,822	(22,441)	207,364
	18111	TREASURY - PAY SECTION	267,386	229,370	186,224	81,162	292,455
	18152	SUB-TREASURY (COROZAL)	114,297	101,640	111,224	3,073	83,289
	18163	SUB-TREASURY (ORANGE WALK)	145,763	117,828	123,069	22,694	100,420
	18178	SUB-TREASURY (BELMOPAN)	140,888	119,315	138,712	2,176	94,290
	18184	SUB-TREASURY (SAN IGNACIO)	120,574	120,554	135,828	(15,253)	90,846
	18195	SUB-TREASURY (DANGRIGA)	125,989	112,644	121,703	4,286	93,561
	18206	SUB-TREASURY (PUNTA GORDA)	126,558	108,436	132,188	(5,630)	77,096
		CUSTOMS & EXCISE DEPARTMENTS	4,176,625	5,264,923	5,386,867	(1,210,242)	5,058,812
	18211	CUSTOMS & EXCISE - BELIZE CITY	2,848,593	3,757,045	3,778,807	(930,214)	3,604,181
	18221	CUSTOMS & EXCISE - SAN PEDRO	90,737	111,354	101,557	(10,820)	118,913
	18232	CUSTOMS & EXCISE - COROZAL	773,897	907,871	981,549	(207,652)	911,140
	18243	CUSTOMS & EXCISE - BIG CREEK	68,635	73,066	79,667	(11,032)	67,034
	18256	CUSTOMS & EXCISE - PUNTA GORDA	62,478	91,823	90,632	(28,154)	80,310
	18264	CUSTOMS & EXCISE - BENQUE VIEJO	332,285	323,764	354,655	(22,370)	277,234
		TAX UNIT	708,877	681,012	713,827	(4,950)	599,882
	18271	TAX UNIT - BELIZE CITY	452,960	432,078	445,283	7,676	380,107
	18284	TAX UNIT - SAN IGNACIO	74,797	81,745	89,603	(14,806)	73,936
	18292	TAX UNIT - COROZAL	84,033	80,151	82,409	1,624	69,962
	18305	TAX UNIT - DANGRIGA	97,087	87,038	96,532	555	75,877
		INCOME TAX DEPARTMENTS	2,005,920	1,857,703	2,003,560	3,800	1,720,329
	18311	INCOME TAX - GENERAL ADMIN.	1,550,471	1,391,064	1,471,669	80,243	1,315,949
	18368	INCOME TAX - BELMOPAN	156,783	155,999	172,669	(15,886)	137,664
	18375	INCOME TAX - DANGRIGA	119,427	137,762	158,984	(39,557)	126,110
	18382	INCOME TAX - COROZAL	179,239	172,878	200,238	(20,999)	140,606

18028 Transferred to Cost Center 18017

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
		PENSIONS	23,674,979	22,769,703	23,323,600	351,379	26,728,510
	18401	PENSIONS - GENERAL	22,556,875	21,689,303	22,200,000	356,875	25,548,796
	18411	PENSIONS - MILITARY	21,009	20,201	20,000	1,009	20,229
	18421	PENSIONS - WIDOWS & CHILDREN	1,097,095	1,054,899	1,100,000	(2,905)	1,153,366
	18431	PENSIONS - COMPASSIONATE ALL'CE	-	5,300	3,600	(3,600)	6,119
	18448	FINANCE REVENUE *	386,775	51,648	-	363,914	642,734
		TOTAL RECURRENT	150,642,055	143,381,227	140,293,855	10,364,764	142,099,080
		CAPITAL					
		PART IV LOCAL SOURCES	7,089,778	10,144,952	9,800,774	(2,710,996)	11,663,556
		TOTAL PART IV	7,089,778	10,144,952	9,800,774	(2,710,996)	11,663,556
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	9,845,215	12,297,335	3,900,000	5,945,215	20,851,074
		TOTAL PART V	9,845,215	12,297,335	3,900,000	5,945,215	20,851,074

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICERS
18017 - 18058	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
18448	CHIEF EXECUTIVE OFFICER

* Cost center 24017 transferred as 18448

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	34,518,068	35,812,836	31,131,134	3,386,934	34,849,223
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,303,673	615,688	428,246	875,427	625,083
	1	Salaries	995,228	575,612	390,883		577,416
	2	Allowances	93,803	20,231	20,412		32,782
	3	Unestabish Staff	167,386				
	4	Social Security	27,256	10,702	9,391		8,577
	5	Honorarium	10,000	7,310	4,320		5,210
	6	Ex-Gratia Payments	10,000	1,833	3,240		1,098
31		TRAVEL AND SUBSISTENCE	2,037,323	2,100,150	2,037,097	226	1,778,843
	1	Transport Allowances	1,032	992	600		1,591
	2	Mileage Allowance	16,858	16,210	17,160		18,679
	3	Subsistence Allowance	8,719	8,384	6,120		12,688
	4	Foreign Travel	2,000,000	2,064,262	2,000,000		1,735,237
	5	Other Travel Expenses	10,714	10,302	13,217		10,648
40		MATERIALS AND SUPPLIES	53,133	51,089	61,576	(8,443)	180,380
	1	Office Supplies	24,359	23,422	35,250		24,361
	2	Books & Periodicals	11,855	11,399	11,456		9,337
	5	Household Sundries	5,346	5,140	5,520		7,054
	14	Computer Supplies	7,927	7,622	6,600		5,048
	15	Other Office Equipment	3,646	3,506	2,750		1,183
	20	Insurance motor vehicle	-	-	-		133,397
41		OPERATING COSTS	304,661	289,639	145,400	159,261	420,262
	1	Fuel	216,398	32,809	50,000		14,329
	2	Advertisement	47,703	45,868	75,000		34,772
	3	Miscellaneous	35,000	205,620	15,000		368,112
	6	Mail Delivery	5,560	5,342	5,400		3,049
42		MAINTENANCE COSTS	53,000	32,607	39,817	13,183	19,509
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,000	8,055	4,500		2,430
	4	Repairs & Mt'ce of Vehicles	36,000	21,631	31,000		13,260
	5	Mt'ce of Computers (hardware)	4,000	1,362	2,000		2,712
	6	Mt'ce of Computers (software)	4,000	1,559	2,317		1,107
44		EX-GRATIA PAYMENTS	225,000	472,320	208,862	16,138	815,929
	1	Gratuities	50,000	78,693	33,862		137,820
	2	Compensation & Indemnities	175,000	393,627	175,000		678,109

Cost center 18028 transferred to Ministry of Finance

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:-	810 18017	FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONT...)			
46		PUBLIC UTILITIES	25,436,530	27,428,331	24,000,000	1,436,530	26,602,060
	1	Electricity	7,000,000	7,003,318	6,642,456		6,527,237
	3	Water	2,500,000	2,590,914	2,787,876		2,336,886
	4	Telephone	8,000,000	10,202,820	8,270,452		10,177,417
	6	Street Lighting	7,936,530	7,631,279	6,299,216		7,560,520
47		CONRTRIBUTIONS AND SUBS	4,556,658	4,040,369	3,681,046	875,612	3,435,083
	1	Contribution & Sub. To Caribbean Organ.	2,380,787	2,374,520	2,275,254		1,894,707
	2	Contribution & Sub. To Commonwealth	416,594	200,868	369,959		237,619
	3	Contribution & Sub. To United Nation	417,119	202,992	392,394		206,762
	4	Contribution & Sub. To Other Intern. Organ.	1,342,158	1,261,989	643,439		1,095,995
50		GRANTS	548,090	782,643	529,090	19,000	972,074
	1	Individuals	89,950	143,187	86,950		129,161
	2	Organisations	402,000	569,907	390,000		817,366
	4	Municipalities	56,140	69,549	52,140		25,547

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	
2003/2004	2004/2005			2003/2004	2004/2005	
(a)		Minister of Finance.....	-	-	90,000	
(b)		Exp. all'ce to Minister.....	-	-	10,992	
(c)	1	1	Financial Secretary.....	Contract	66,994	72,000
(d)	-	1	Legal Counsel/Director.....	Contract	-	63,804
(e)	-	1	Director, Finance & Budget.....	Contract	-	60,000
(f)	-	1	Head, Vehicle Care Unit.....	Contract	-	42,000
(g)	-	1	Vehicle Inspector.....	Contract	-	21,432
(h)	-	1	Utilities System Analyst.....	Contract	-	18,000
(i)	1	1	Under Secretary Finance....	PS 25	51,433	55,323
(j)	1	2	Sr. Financial Analyst.....	PS 23	41,618	93,023
(k)	1	1	Sr. Project Officer.....	PS 23	36,263	39,400
(l)	1	1	Sr. Economist.....	PS 23	40,043	43,369
(m)	-	1	Sr. Budget Analysts.....	PS 23	-	54,284
(n)	-	1	Admin. Officer II.....	PS 18	-	26,221
(o)	-	1	Finance Officer II.....	PS 18	-	26,221
(p)	1	1	Budget Analyst.....	PS 16	27,985	30,442
(g)	1	-	Sr. Secretary	PS14	34,965	-
(r)	1	1	Admin. Assistant.....	PS 10	21,492	21,105
(j)	-	1	Secretary I.....	PS 10	-	20,563
(t)	-	1	Programmer.....	PS 9	-	20,118
(u)	1	3	Secretary II.....	PS 7	17,380	65,955
(v)	1	3	First Class Clerk.....	PS 7	18,957	60,134
(w)	1	3	Second Class Clerk.....	PS 4	10,053	35,065
(x)	1	1	Secretary III.....	PS 4	10,163	11,530
(y)	2	2	Office Assistant.....	PS 1	13,537	14,247
(z)	-		Unestablished Staff.....		-	167,386
(aa)			Allowances.....		20,412	93,803
(bb)			Social Security.....		9,391	27,256
(cc)			Honorarium.....		4,320	10,000
(dd)			Ex-Gratia Payments.....		3,240	10,000
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>	
14	30			428,246	1,303,673	

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2003/2004	ESTIMATES 2004/2005
14		MINISTRY OF THE PUBLIC SERVICE AND LABOUR	12,037	12,037
	1	Caribbean Centre for Development Administration (CARICAD)	12,037	12,037
18		MINISTRY OF FINANCE	10,532	15,548
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	201	201
	3	Caribbean Association of Insurance Regulators (CAIR)	300	300
	4	Caribbean Customs Law Enforcement Council (CCLEC)	10,031	15,047
19		MINISTRY OF HEALTH	67,835	90,051
	1	Caribbean Environmental Health Institute	15,609	15,609
	2	Caribbean Epidemiological Centre	40,117	47,880
	3	Caribbean Food and Nutrition Institute	6,109	6,536
	4	Caribbean Regional Drug Testing Institute	6,000	6,000
	5	Caribbean Health Research Council	-	14,026
20		MINISTRY OF FOREIGN AFFAIRS	331,305	344,663
	1	Caribbean Community Secretariat (CARICOM)	275,000	288,358
	2	Association of Caribbean States	56,305	56,305

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2003/2004	ESTIMATES 2004/2005
21	21	MINISTRY OF EDUCATION AND SPORTS	1,295,079	1,295,079
	1	Caribbean Archives Association (CAA)	301	301
	2	Caribbean Council for Science and Technology (CCST)	6,018	6,018
	3	Caribbean Examinations Council (CXC)	63,394	63,394
	4	University of the West Indies (UWI)	929,198	929,198
	5	Council of Legal Education	296,168	296,168
22	22	MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	177,772	319,015
	1	Caribbean Food Cooperations	25,000	25,000
	2	Caribbean Agriculture Research and Development Institute (CARDI)	125,000	263,134
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	24,172	27,281
	4	Caribbean Agriculture Bureau International	3,600	3,600
23	23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	218,626	218,626
	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)	133,059	133,059
	4	Caribbean Export Development Agency	70,000	70,000
	5	Caribbean Environmental Program Trust Fund	10,000	10,000
	25	MINISTRY OF TOURISM	8,000	8,000
	1	Caribbean Arts Council	8,000	8,000
26	26	MINISTRY COMMUNICATIONS, TRANSPORT AND PUBLIC UTILITIES	85,281	15,000
	1	Caribbean Telecommunications Union	15,000	15,000
	2	Caribbean Institute of Meteorology & Hydrology	70,281	
	30	MINISTRY OF HOME AFFAIRS	6,000	6,000
	1	Association of Caribbean Commissioner of Police	6,000	6,000
	31	MINISTRY OF ECONOMIC DEVELOPMENT	10,000	10,000
	1	Caricom Regional Organization for Standards and Quality(CROSQ)	10,000	10,000
33	33	MINISTRY OF HOUSING, URBAN RENEWAL, HOME AFFAIRS	12,037	6,018
	1	Caribbean Postal Union	12,037	6,018
35		MINISTRY OF LOCAL GOVERNMENT & LABOUR	1,210	1,210
	2	Caribbean Labour Administration Centre	1,210	1,210
37	37	MINISTRY OF DEFENCE AND EMERGENCY MANAGEMENT	39,540	39,540
	1	Caribbean Disaster Emergency Preparedness Agency	39,540	39,540
		TOTAL CARIBBEAN ORGANIZATIONS	2,274,044	2,380,787

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2003/2004	ESTIMATES 2004/2005
18		MINISTRY OF FINANCE	6,896	7,831
	1	Commonwealth Association of Tax Administrators	6,896	7,831
19		MINISTRY OF HEALTH	12,000	12,000
	1	Commonwealth Caribbean Medical Research Council	12,000	12,000
20		MINISTRY OF FOREIGN AFFAIRS	89,514	135,204
	1	Commonwealth Secretariat	61,706	61,706
	2	Commonwealth War Graves Commission	4,300	4,300
	3	Commonwealth Youth Programme	23,508	23,508
	4	Commonwealth Of Learning	-	45,690
21		MINISTRY OF EDUCATION AND SPORTS	105	116
	1	Commonwealth Archivist Association	105	116
	22	MINISTRY OF AGRICULTURE FISHERIES AND CORP.	34,851	34,851
	1	Commonwealth Agriculture Bureau International	34,851	34,851
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
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	132,211	132,211
	1	United Kingdom Civil Aviation Authority	132,211	132,211
28		ATTORNEY GENERAL'S MINISTRY	40,000	40,000
	1	Council of Legal Education	4,000	40,000
		MINISTRY OF ECONOMIC DEVELOPMENT	49,500	49,500
		Commonwealth Fund for Technical Cooperation	49,500	49,500
35		MINISTRY OF SUGAR INDUSTRY, LABOUR & LOCAL GOV'T	1,881	1,881
	1	Common Wealth Local Government Forum	1,881	1,881
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	132,211	132,211
	1	United Kingdom Civil Aviation Authority	132,211	132,211
28		ATTORNEY GENERAL'S MINISTRY	40,000	40,000
	1	Council of Legal Education	4,000	40,000
		MINISTRY OF ECONOMIC DEVELOPMENT	49,500	49,500
		Commonwealth Fund for Technical Cooperation	49,500	49,500
35		MINISTRY OF SUGAR INDUSTRY, LABOUR & LOCAL GOV'T	1,881	1,881
	1	Common Wealth Local Government Forum	1,881	1,881
		TOTAL COMMONWEALTH AGENCIES		640,186

BELIZE ESTIMATES

IV. SCHEDULE OF CO

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2003/2004	ESTIMATES 2004/2005
13		MINISTRY OF ECONOMIC DEVELOPMENT	-	20,356
	1	UNESCO	-	20,356
19		MINISTRY OF HEALTH	99,044	103,413
	1	Pan American Health Organization (PAHO)	49,044	53,413
	2	World Health Organization (WHO)	50,000	50,000
20		MINISTRY OF FOREIGN AFFAIRS	238,000	238,000
	1	United Nations Secretariat	40,000	40,000
	2	International Maritime Organization	150,000	150,000
	3	World Trade Organization	48,000	48,000
	4	International Seabed Authority		
21		MINISTRY OF EDUCATION AND SPORTS	550	550
	1	World Heritage Fund	550	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
		TOTAL UNITED NATIONS AGENCIES	392,394	417,119
13		MINISTRY OF ECONOMIC DEVELOPMENT	-	59,400
	1	Inter-American Agency for Cooperation & Development (EMS)	-	59,400
18		MINISTRY OF FINANCE	13,136	22,272
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	805	805
	2	International Association of Insurance Supervisors	10,031	13,041
	3	International Association of Insurance Fraud Agencies	300	401
	4	Offshore Group of Insurance Regulators	2,000	2,006
	5	International Tax & Investment Organization	-	6,019
19		MINISTRY OF HEALTH	37,518	37,518
	1	Instituto De Nutrition de Centro Americana y Panama	37,518	37,518
20		MINISTRY OF FOREIGN AFFAIRS	80,702	535,749
	1	African, Caribbean and Pacific Secretariat	872	52,327
	2	Organization of American States	40,000	43,592
	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	7,824	7,824
	6	Central America Integration System		400,000
21		MINISTRY OF EDUCATION AND SPORTS	70,632	100,632
	1	Central Historical Archives	70,000	70,000
	2	International Council of Archives	632	632
	3	Coordinacion Educativa y Cultura Educativa (CECC)	-	30,000

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2003/2004	ESTIMATES 2004/2005
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	162,777	239,224
	1	Regional School of Public and Animal Health Assistant (PEPAHA)		-
	2	Regional Organization for Plants and Animal (OIRSA)	90,283	90,283
	3	Centre for Tropical Agricultural Research and Training (CATIE)	63,994	100,315
	4	Inter American Institute for Cooperation of Agriculture (IICA)	1,700	1,700
	5	OLDEPESCA	6,800	6,800
	6	Reginal Council for Agriculture of Central America		40,126
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	20,000	31,684
	1	Central American Commission on Environment and Development	20,000	20,000
	2	Center for Promotion of Small And Micro Enterprises	-	10,000
	3	CITES	-	500
	4	Convention of Wetlands	-	500
	5	International Organization for Standardization (ISO)	-	500
	6	Trust Fund for the Convention of Biological Diversity	-	184
		MINISTRY OF TOURISM	38,040	38,040
	1	Foro de Presidentes de Poderes Legislativos de Centro America(FORPEL)	38,040	38,040
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	135,318	135,318
	1	Regional Committee on Hydrological Resources (CRRH)	18,100	18,100
	2	International Telecommunications Union	44,507	44,507
	3	World Meteorological Organization	15,000	15,000
	4	International Civil Aviation Organization	57,711	57,711
30		MINISTRY OF HOME AFFAIRS	42,117	100,970
	1	INTERPOL	42,117	100,970
33		MINISTRY OF HOUSING	3,199	1,351
	1	Express Mail Service Corporation (EMS)	3,199	1,351
35		MINISTRY OF LOCAL GOVERNMENT & LABOUR	40,000	40,000
	1	International Labour Organisation (ILO)	40,000	40,000
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	643,439	1,342,158

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18028 MINISTRY OF BUDGET MANAGEMENT					
		FINANCIAL REQUIREMENT	-	1,187,189	1,079,326	(1,079,326)	865,530
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	995,100	835,763	(835,763)	824,828
	1	Salaries	-	840,645	650,956		685,729
	2	Allowances	-	55,615	65,335		41,363
	3	Wages (Unestablished Staff)	-	74,479	93,684		72,928
	4	Social Security	-	17,689	17,149		15,927
	5	Honorarium	-	3,420	3,240		6,789
	6	Ex-Gratia Payments	-	3,252	5,400		2,092
31		TRAVEL AND SUBSISTENCE	-	16,120	18,829	(18,829)	12,855
	1	Transport Allowance	-	1,946	542		75
	3	Subsistence Allowance	-	8,716	10,180		7,709
	5	Other Travel Expenses	-	5,458	8,107		5,071
40		MATERIALS AND SUPPLIES	-	15,184	18,172	(18,172)	5,632
	1	Office Supplies	-	8,833	9,200		3,506
	2	Books & Periodicals	-	1,488	2,972		-
	5	Household Sundries	-	2,090	2,400		569
	14	Purchase of Computer Supplies	-	2,773	3,600		1,557
41		OPERATING COSTS	-	147,476	192,462	(192,462)	12,089
	1	Fuel	-	139,986	186,398		11,208
	3	Miscellaneous	-	6,833	5,000		409
	6	Mail Delivery	-	657	1,064		472
42		MAINTENANCE COSTS	-	13,309	14,100	(14,100)	10,126
	3	Repairs & Mt'ce of Furnituresand equip.	-	1,350	1,500		-
	4	Repairs & Mt'ce of Vehicles	-	10,459	9,600		9,250
	5	Mt'ce of Computers (hardware)	-	750	1,500		501
	6	Mt'ce of Computers (software)	-	750	1,500		375

Cost center 18028 transferred to Ministry of Finance 18017

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	
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Minister of Budget Management	-	28,800	-
(b)		Exp. all'ce to Minister....	-	10,992	-
(c)	1	Chief Executive Officer.....	Contract	60,000	-
(d)	1	Legal Counsel/Dir. Intl. Fin Serv.	Contract	60,768	-
(e)	1	Vehicle Inspector	Contract	20,412	-
(f)	1	Head, Vehicle Care Unit....	Contract	42,000	-
(g)	1	Director Finance & Budget.....	Contract	50,000	-
(h)	1	Utilities System Analyst	Contract	20,400	-
(i)	-	Secretary, Vehicle Care Unit	Contract	-	-
(j)	1	* Inland Revenue Commissioner	PS 26	61,748	-
(k)	1	* Executive Coordinator.....	PS 25	54,268	-
(l)	1	Sr. Budget Analyst	PS 23	49,808	-
(m)	1	Admin Officer II	PS 18	24,973	-
(n)	1	Finance Officer II	PS 18	24,973	-
(o)	1	Secretary I	PS 10	18,859	-
(p)	3	First Class Clerk	PS 7	53,567	-
(q)	2	Secretary II	PS 7	38,190	-
(r)	3	Second Class....	PS 4	31,197	-
(s)		Allowances.....		65,335	-
(t)		Unestablished Staff.....		93,684	-
(u)		Honorarium.....		3,240	-
(v)		Ex-Gratia Payments.....		5,400	-
(w)		Social Security.....		17,149	-
20		TOTAL		835,763	-

* Inland Revenue Commissioner Transferred to Cost center 18-448
* Executive Coordinator transferred to Contractor General's Ministry - 13048
All other Staff transferred to Cost Center 18017- Finance Department.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	142,735	132,137	138,598	4,137	134,577
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	125,098	116,037	116,507	8,591	127,750
	1	Salaries	112,760	109,799	107,742		115,370
	2	Allowances	9,000	3,615	5,832		6,650
	3	Wages (Unestablished Staff)	-	-	-		1,275
	4	Social Security	3,338	2,623	2,933		4,455
31		TRAVEL AND SUBSISTENCE	5,517	5,304	5,369	148	3,768
	1	Transport Allowance	1,352	1,300	1,200		1,200
	2	Mileage Allowance	2,952	2,838	3,245		2,222
	3	Subsistence Allowance	1,009	970	720		346
	5	Other Travel Expense	204	196	204		
40		MATERIALS AND SUPPLIES	7,134	6,860	9,426	(2,292)	2,190
	1	Office Supplies	3,020	2,904	3,750		2,000
	2	Books and Periodicals	1,466	1,410	2,816		-
	5	Household Sundries	514	494	860		-
	14	Computer Supplies	1,612	1,550	1,000		190
	15	Other Office Equipment	522	502	1,000		-
41		OPERATING COSTS	3,915	2,906	5,248	(1,333)	619
	1	Fuel	3,000	2,026	4,048		-
	3	Miscellaneous	915	880	1,200		619
42		MAINTENANCE COSTS	1,071	1,030	2,048	(977)	250
	3	Repairs & Mtce Furniture	522	502	1,000		-
	5	Mt'ce of Computers (hardware)	287	276	548		250
	6	Mt'ce of Computers (software)	262	252	500		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(b)	1	1	Supervisor of Insurance	PS 25	36,628	38,459
(c)	1	1	Financial Analyst.....	PS 16	28,405	30,393
(d)	1	1	Registration Officer	Contract	27,720	27,720
(e)	1	1	Secretary II	PS 7	14,989	16,188
(f)			Social Security.....		2,933	3,338
(g)			Allowance		5,832	9,000
	4	4	TOTAL		116,507	125,098

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT SERVICES - INTEREST					
		FINANCIAL REQUIREMENT	82,603,463	73,430,250	73,474,822	9,128,641	69,613,402
51		DESCRIPTION					
		PUBLIC DEBT SERVICES	82,603,463	73,430,250	73,474,822	9,128,641	69,613,402
	1	Interest Payments - Local	10,719,530	12,844,502	10,818,075	(98,545)	11,920,186
	2	Loan Repayments - Local	-	-	-	-	-
	3	Sinking Fund Contributions - Local	6,223,269	4,556,598	9,113,192	(2,889,923)	
	4	Interest Payment - external	65,660,664	56,029,150	53,543,555	12,117,109	57,693,216
	5	Principal repayment - external	-	-	-	-	-

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	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE					
		FINANCIAL REQUIREMENT	289,324	283,413	285,134	4,191	228,693
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	268,896	263,770	262,776	6,121	223,126
	1	Salaries	250,177	248,576	244,730		207,430
	3	Wages (Unestablished Staff)	4,346	3,837	4,024		3,790
	2	Allowance	7,392	5,793	7,983		6,444
	4	Social Security	6,981	5,564	6,038		5,462
31		TRAVEL AND SUBSISTENCE	3,948	3,796	4,358	(410)	3,318
	2	Mileage Allowance	985	947	1,622		894
	3	Subsistence Allowance	2,592	2,492	2,520		2,171
	5	Other Travel Expenses	371	357	216		253
40		MATERIALS AND SUPPLIES	7,424	7,139	9,000	(1,576)	1,022
	1	Office Supplies	1,403	1,349	2,500		205
	3	Medical Supplies	988	950	1,500		-
	5	Household Sundries	816	785	900		727
	14	Computer Supplies	3,019	2,903	2,700		90
	15	Purchase of other office equip.	1,198	1,152	1,400		-
41		OPERATING COST	758	729	1,000	(242)	-
	3	Miscellaneous	758	729	1,000		-
42		MAINTENANCE COSTS	8,298	7,979	8,000	298	1,227
	1	Maintenance of Buildings	1,042	1,002	2,000		1,227
	3	Repairs & Mt'ce of Furn. & Eqpt.	522	502	1,000		-
	5	Mt'ce of Computers (hardware)	5,140	4,942	2,000		-
	9	Spares for Equipment	1,594	1,533	3,000		-

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, and Government wide area Computer Systems Support Services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	2	2	Data Base Administrator	Contract	82,000	82,000
(b)	2	2	Network Systems Admin.....	Contract	72,000	72,000
(c)	1	1	Sr. Programmer/Supervisor..	PS 12	33,074	34,728
(d)	2	2	Data Entry Operator.....	PS 5	32,456	36,249
(e)	1	1	Asst. Systems Administrator		25,200	25,200
(f)	-	1	Unestablished Staff.....		4,024	4,346
(g)			Social Security.....		6,038	6,981
(h)			Allowance		7,983	7,392
<div><div>8</div><div>9</div></div>			TOTAL		262,776	268,896

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - PERSONNEL					
		FINANCIAL REQUIREMENT	837,452	718,221	748,071	89,381	618,067
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	737,923	609,782	624,005	113,918	557,719
	1	Salaries	643,138	564,060	567,498		532,135
	2	Allowances	15,360	16,828	20,373		7,134
	3	Wages (Unestablished Staff)	52,523	8,966	15,092		1,784
	4	Social Security	26,902	19,928	21,042		16,666
31		TRAVEL AND SUBSISTENCE	13,600	7,692	11,360	2,240	7,190
	2	Mileage Allowance	600	300	600		824
	3	Subsistence Allowance	8,000	4,043	5,760		6,366
	5	Other Travel Expenses	5,000	3,349	5,000		
40		MATERIALS AND SUPPLIES	49,324	67,202	74,324	(25,000)	9,525
	1	Office Supplies			50,000		9,355
	2	Books & Periodicals	20,000	49,253			-
	3	Medical Supplies	-	-			170
	4	Uniforms	16,274	9,904	16,274		-
	5	Household Sundries	10,000	4,965	5,000		-
	14	Purchase of Computer supplies	3,050	3,080	3,050		-
41		OPERATING COSTS	15,916	13,657	13,582	2,334	37,923
	1	Fuel	6,300	4,411	3,682		3,609
	3	Miscellaneous	8,368	8,046	7,500		34,314
	7	Office cleaning	1,248	1,200	2,400		-
42		MAINTENANCE COSTS	13,469	12,946	17,800	(4,331)	5,710
	1	Maintenance of Buildings	4,478	4,306	4,000		4,248
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,943	2,830	4,200		1,462
	4	Repairs & Mt'ce of Vehicles	3,128	3,008	4,000		-
	5	Mt'ce of Computers (hardware)	1,872	1,800	3,600		-
	6	Mt'ce of Computers (software)	-	-	2,000		-
	8	Mt'ce of Equipment	1,048	1,002	-		-
43		TRAINING	7,220	6,942	7,000	220	
	1	Course Costs	1,042	1,002	2,000		-
	5	Miscellaneous	6,178	5,940	5,000		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Accountant General.....	PS 25	58,048	60,946
(b)	1	1	Asst. Accountant Gen.....	PS 21	51,748	55,906
(c)	1	1	Finance Officer II.....	PS 18	27,140	32,515
(d)	2	2	Finance Officer III.....	PS 14	56,448	57,904
(e)	1	1	Admin. Assistant.....	PS 10	23,090	24,165
(f)	1	1	Stock Verifier.....	PS 10	10	24,165
(g)	1	-	Asst. Stock Verifier.....	PS 7	19,618	-
(h)	5	5	First Class Clerk.....	PS 7	94,180	117,940
(i)	1	1	Secretary II.....	PS 7	18,753	20,995
(j)	2	2	Security Guard.....	PS 6	35,370	41,912
(k)	1	1	Lotteries Clerk.....	PS 5	18,390	21,604
(l)	7	7	Second Class Clerk.....	PS 4	86,442	103,752
(m)	1	1	Secretary III.....	PS 4	16,318	20,178
(n)	2	2	Clerical Assistant.....	PS 3	21,118	24,535
(o)	3	2	Records Keeper.....	PS 1	27,773	20,916
(p)	2	1	Office Assistant.....	PS 1	13,051	15,705
(q)			Overtime		12,960	-
(r)			Allowances.....		7,413	15,360
(s)			Unestablished Staff.....		15,092	52,523
(t)			Social Security.....		21,042	26,902
<u>32</u>		<u>29</u>	TOTAL		<u>624,005</u>	<u>737,923</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18091 TREASURY - PAYABLE					
		FINANCIAL REQUIREMENT	256,381	282,405	278,822	(22,441)	207,364
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	222,749	250,072	241,422	(18,673)	201,001
	1	Salaries	214,233	188,834	210,885		196,265
	2	Allowances	-	1,449	648		800
	3	Wages	-	10,800	21,600		-
	4	Social Security	8,516	48,989	8,289		3,936
40		MATERIALS AND SUPPLIES	27,097	26,055	30,000	(2,903)	1,733
	1	Office Supplies	27,097	26,055	30,000		1,567
	5	Household Sundries	-		-		166
41		OPERATING COSTS	5,191	4,991	5,000	191	4,630
	3	Miscellaneous	5,191	4,991	5,000		4,630
42		MAINTENANCE COSTS	1,344	1,287	2,400	(1,056)	-
	3	Repairs & Maintenance of Furniture	1,344	1,287	2,400		-

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 2003/20042004/2005			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2003/2004	ESTIMATES 2004/2005
(a)	2	2	Finance Officer III.....	PS 14	55,713	61,488
(b)	5	5	First Class Clerk.....	PS 7	95,943	103,949
(c)	4	3	Second Class Clerk.....	PS 4	47,028	33,733
(d)	1	1	Clerical Assistant	PS 3	12,202	15,063
(e)			Social Security.....		8,289	8,516
(f)			Allowances		648	-
(g)			Wages		21,600	-
<div><div>12</div><div>11</div></div>			TOTAL		241,422	222,749

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18111 PAY SECTION					
		FINANCIAL REQUIREMENT	267,386	229,370	186,224	81,162	292,455
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	253,832	216,342	170,059	83,773	277,864
	1	Salaries	241,064	209,762	161,046		260,601
	2	Allowances	3,000	3,494	2,203		4,975
	4	Social Security	9,768	3,086	6,810		12,288
31		TRAVEL AND SUBSISTENCE	-	-	-	-	106
	2	Mileage Allowance	-	-	-		106
40		MATERIALS AND SUPPLIES	10,736	10,323	11,965	(1,229)	13,652
	1	Office Supplies	10,736	10,323	11,965		13,652
	5	HouseHold Sundries	-				-
41		OPERATING COSTS	567	545	600	(33)	609
	3	Miscellaneous	567	545	600		609
42		MAINTENANCE COSTS	2,251	2,160	3,600	(1,349)	224
	1	Maintenance of Buildings	629	600	1,200		224
	3	Repairs & Maintenace of Furniture	624	600	1,200		
	5	Maintenance of Computer - Hardware	998	960	1,200		

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 2003/20042004/2005			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2003/2004
(a)	1	1	Finance Officer III.....	PS 14	19,395
(b)	4	5	First Class Clerk.....	PS 7	45,872
(c)	4	3	Second Class Clerk.....	PS 4	44,326
(d)	3	3	Data Entry Clerk	PS 5	40,684
(e)	1	1	Clerical Assistant.....	PS 3	10,770
(f)			Allowances.....		2,203
(g)			Social Security.....		6,810
13 13			TOTAL		170,059

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	114,297	101,640	111,224	3,073	83,289
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	93,676	81,813	84,255	9,421	79,619
	1	Salaries	83,329	71,036	71,152		70,647
	2	Allowances	4,500	4,086	4,212		4,090
	3	Wages (Unestablished Staff)	2,154	3,440	5,031		1,704
	4	Social Security	3,693	3,251	3,861		3,178
31		TRAVEL AND SUBSISTENCE	3,233	3,109	5,200	(1,967)	559
	2	Mileage Allowance	678	652	1,300		-
	3	Subsistence Allowance	1,775	1,707	2,400		559
	5	Other Travel Expenses	780	750	1,500		-
40		MATERIALS AND SUPPLIES	8,227	7,911	9,969	(1,742)	1,753
	1	Office Supplies	5,988	5,758	6,724		1,573
	5	Household Sundries	2,239	2,153	3,245		180
41		OPERATING COSTS	1,828	1,758	3,200	(1,372)	967
	3	Miscellaneous	1,204	1,158	2,000		967
	6	Mail Delivery	624	600	1,200		-
42		MAINTENANCE COSTS	7,333	7,049	8,600	(1,267)	391
	1	Maintenance of building	2,206	2,121	1,000		-
	2	Maintenance Grounds	558	537	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,496	2,400	4,800		391
	8	Maintenance of Other Equipment	2,073	1,991	1,800		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Finance Officer III.....	PS 14	26,221	27,975
(b)	1	1	First Class Clerk.....	PS 7	17,470	22,428
(c)	2	2	Second Class Clerk.....	PS 4	20,450	24,524
(d)	1	1	Office Assistant.....	PS 1	7,011	8,402
(e)			Allowances.....		4,212	4,500
(f)			Unestablished Staff.....		5,031	2,154
(g)			Social Security.....		3,861	3,693
5		5	TOTAL		84,255	93,676

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	145,763	117,828	123,069	22,694	100,420
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,738	99,539	96,800	29,938	92,888
	1	Salaries	114,931	87,040	82,784		83,007
	2	Allowances	4,200	5,018	4,536		4,025
	3	Wages (Unestablished Staff)	2,451	3,571	5,031		2,040
	4	Social Security	5,156	3,910	4,449		3,816
31		TRAVEL AND SUBSISTENCE	3,688	3,547	4,500	(812)	2,015
	1	Transport Allowance	130	125	300		423
	2	Mileage Allowance	584	562	1,000		173
	3	Subsistence Allowance	2,350	2,260	2,000		1,419
	5	Other travel expense	624	600	1,200		-
40		MATERIALS AND SUPPLIES	7,337	7,055	9,969	(2,632)	2,313
	1	Office Supplies	5,302	5,098	6,724		2,313
	5	Household Sundries	2,035	1,957	3,245		-
41		OPERATING COSTS	2,881	2,770	3,200	(319)	304
	3	Miscellaneous	2,198	2,113	2,000		304
	6	Mail Delivery	683	657	1,200		-
42		MAINTENANCE COSTS	5,119	4,917	8,600	(3,481)	2,900
	1	Maintenance of Buildings	948	912	1,000		2,900
	2	Maintenance of Grounds	568	541	1,000		-
	5	Maintenance of Computer - Hardware	936	900	1,800		-
	8	Maintenance of Other Equipment	2,667	2,564	4,800		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Finance Officer III.....	PS 14	26,416	28,614
(b)	-	2	First Class Clerk.....	PS 7	-	35,812
(c)	2	1	Second Class Clerk.....	PS 4	21,477	11,387
(d)	2	2	Clerical Assistant.....	PS 3	26,131	29,282
(e)	1	1	Office Assistant.....	PS 1	8,761	9,836
(f)			Allowances.....		4,536	4,200
(g)		1	Unestablished Staff.....		5,031	2,451
(h)			Social Security.....		4,449	5,156
<u>6</u>		<u>8</u>	TOTAL		<u>96,800</u>	<u>126,738</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	140,888	119,315	138,712	2,176	94,290
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,715	103,767	116,367	8,348	91,958
	1	Salaries	111,654	94,408	105,197		84,777
	2	Allowances	2,760	774	648		425
	3	Wages (Unestablished Staff)	5,067	4,211	5,031		2,997
	4	Social Security	5,234	4,374	5,491		3,759
31		TRAVEL AND SUBSISTENCE	3,474	3,341	4,500	(1,026)	684
	2	Mileage Allowance	790	760	1,300		306
	3	Subsistence Allowance	2,060	1,981	2,000		378
	5	Other Travel Expenses	624	600	1,200		-
40		MATERIALS AND SUPPLIES	5,824	5,600	7,245	(1,421)	982
	1	Office Supplies	3,811	3,664	4,000		982
	5	Household Sundries	2,013	1,936	3,245		-
41		OPERATING COSTS	1,428	1,373	2,000	(572)	232
	3	Miscellaneous	1,428	1,373	2,000		232
42		MAINTENANCE COSTS	5,447	5,234	8,600	(3,153)	434
	1	Maintenance of Buildings	1,489	1,432.00	1,000		-
	2	Maintenance of Grounds	522	502.00	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	936	900	4,800		434
	5	Maintenance of Computer-Hardware	2,500	2,400	1,800		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Finance Officer III.....	PS 14	27,140	28,010
(b)	2	2	First Class Clerk.....	PS 7	34,775	38,247
(c)	2	2	Second Class Clerk.....	PS 4	20,880	22,014
(d)	1	1	Clerical Assistant	PS 3	14,224	15,344
(e)	1	1	Messenger/Copyist.....	PS 1	8,178	8,039
(f)			Allowances.....		648	2,760
(g)			Unestablished Staff.....		5,031	5,067
(h)			Social Security.....		5,491	5,234
	<u>7</u>	<u>7</u>	TOTAL		<u>116,367</u>	<u>124,715</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	120,574	120,554	135,828	(15,253)	90,846
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,355	103,997	114,828	(11,472)	84,930
	1	Salaries	88,041	91,842	100,061		75,021
	2	Allowances	5,820	4,368	4,536		4,025
	3	Wages (Unestablished Staff)	5,031	3,638	5,031		2,599
	4	Social Security	4,464	4,149	5,200		3,285
31		TRAVEL AND SUBSISTENCE	3,540	3,404	5,200	(1,660)	1,439
	1	Transport Allowance	156	150.00	300		94
	2	Mileage Allowance	522	502.00	1,000		
	3	Subsistence Allowance	2,082	2,002	2,400		1,345
	5	Other Travel Expense	780	750.00	1,500		
40		MATERIALS AND SUPPLIES	5,094	4,898	6,000	(906)	2,257
	1	Office Supplies	3,558	3,421	4,000		2,257
	5	Household Sundries	1,536	1,477	2,000		-
41		OPERATING COSTS	3,303	3,176	3,200	103	1,002
	3	Miscellaneous	2,679	2,576	2,000		1,002
	6	Mail Delivery	624	600	1,200		-
42		MAINTENANCE COSTS	5,282	5,079	6,600	(1,318)	1,218
	1	Maintenance of Buildings	522	502.00	1,000		-
	2	Maintenance of Grounds	1,744	1,677	1,000		1,083
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,080	2,000	2,800		135
	5	Maintenance of Computers	936	900			-
	8	Maintenance of Other Equipment	-	-	1,800		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Finance Officer III.....	PS 14	22,793	23,927
(b)	1	1	First Class Clerk.....	PS 7	19,453	20,282
(c)	2	1	Second Class Clerk.....	PS 4	25,816	10,485
(d)	2	2	Clerical Assistant.....	PS 3	21,876	25,790
(e)	1	1	Office Assistant.....	PS 1	10,122	7,556
(f)			Allowances.....		4,536	5,820
(g)			Unestablished Staff.....		5,031	5,031
(h)			Social Security.....		5,200	4,464
		<u>7</u> <u>6</u>	TOTAL		<u>114,828</u>	<u>103,355</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	125,989	112,644	121,703	4,286	93,561
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,834	96,151	97,803	11,031	85,979
	1	Salaries	95,063	85,529	82,917		79,267
	2	Allowances	4,500	2,430	4,860		150
	3	Wages (Unestablished Staff)	4,773	4,196	5,031		3,110
	4	Social Security	4,498	3,996	4,995		3,452
31		TRAVEL AND SUBSISTENCE	3,409	3,278	6,100	(2,691)	608
	2	Mileage Allowance	734	706	1,300		
	3	Subsistence Allowance	1,427	1,372	2,400		608
	5	Other Travel Expense	1,248	1,200	2,400		
40		MATERIALS AND SUPPLIES	5,751	5,530	6,000	(249)	3,619
	1	Office Supplies	4,090	3,933	4,000		3,619
	5	Household Sundries	1,661	1,597	2,000		-
	12	Other Office Equipment					-
41		OPERATING COSTS	1,875	1,803	3,200	(1,325)	2,206
	3	Miscellaneous	1,251	1,203	2,000		2,045
	7	Office Cleaning	624	600	1,200		161
42		MAINTENANCE SERVICES	6,120	5,882	8,600	(2,480)	1,149
	1	Maintenance of Buildings	819	785	1,000		
	2	Maintenance of Grounds	885	851	1,000		1,149
	3	Repairs & Maintence of Furn and Equipm	2,496	2,400	4,800		
	5	Maintenance of Computer	1,920	1,846	1,800		

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Finance Officer III.....	PS 14	24,532	27,556
(b)	1	1	First Class Clerk.....	PS 7	18,131	20,282
(c)	2	2	Second Class Clerk.....	PS 4	23,898	27,967
(d)	1	1	Clerk/Typist.....	PS 3	9,733	11,288
(e)	1	1	Office Assistant.....	PS 1	6,623	7,970
(f)			Allowances.....		4,860	4,500
(g)			Unestablished Staff.....		5,031	4,773
(h)			Social Security.....		4,995	4,498
	<u>6</u>	<u>6</u>	TOTAL		<u>97,803</u>	<u>108,834</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MAMAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	126,558	108,436	132,188	(5,630)	77,096
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,656	91,223	108,288	368	74,707
	1	Salaries	92,833	74,299	81,826		65,958
	2	Allowances	6,186	5,653	10,653		450
	3	Wages (Unestablished Staff)	5,076	7,154	10,843		6,990
	4	Social Security	4,561	4,117	4,966		1,309
31		TRAVEL AND SUBSISTENCE	3,718	3,575	6,100	(2,382)	528
	1	Transport Allowance	286	275	300		
	2	Mileage Allowance	578	556	1,000		
	3	Subsistence Allowance	1,606	1,544	2,400		528
	5	Other Travel Expense	1,248	1,200	2,400		
40		MATERIALS AND SUPPLIES	5,302	5,098	6,000	(698)	878
	1	Office Supplies	3,717	3,574	4,000		618
	5	Household Sundries	1,585	1,524	2,000		260
41		OPERATING COSTS	3,011	2,895	3,200	(189)	427
	3	Miscellaneous	3,011	2,895	3,200		427
42		MAINTENANCE COSTS	5,871	5,645	8,600	(2,729)	556
	1	Maintenance of Building	630	606	1,000		437
	2	Maintenance of Grounds	873	839	1,000		
	3	Repairs and Mtce of furniture and equipment	3,432	3,300	4,800		119
	5	Maintenance of Computers	936	900	1,800		

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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Finance Officer III.....	PS 14	18,270	20,181
(b)	2	2	First Class Clerk.....	PS 7	34,279	38,426
(c)	1	2	Second Class Clerk.....	PS 4	9,189	26,671
(d)	1	-	Clerical Assistant.....	PS 3	13,465	-
(e)	1	1	Office Assistant.....	PS 1	6,623	7,555
(f)			Allowances.....		10,653	6,186
(g)			Unestablished Staff.....		10,843	5,076
(h)			Social Security.....		4,966	4,561
6 6			TOTAL		108,288	108,656

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	2,848,593	3,757,045	3,778,807	(930,214)	3,604,181
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,606,742	3,543,915	3,497,277	(890,535)	3,411,122
	1	Salaries	1,964,547	2,417,783	1,764,072		2,954,945
	2	Allowances	489,662	1,036,127	1,599,074		381,690
	3	Wages	56,065	27,391	54,782		
	4	Social Security	96,468	62,614	79,349		74,487
31		TRAVEL AND SUBSISTENCE	47,232	45,415	48,600	(1,368)	35,845
	2	Mileage Allowance	1,076	1,035	1,800		720
	3	Subsistence Allowance	40,734	39,167	41,800		32,697
	5	Other Travel Expenses	5,422	5,213	5,000		2,428
40		MATERIALS AND SUPPLIES	75,320	72,424	95,940	(20,620)	89,747
	1	Office Supplies	34,684	33,350	35,000		29,768
	2	Books & Periodicals	6,433	6,186	6,740		5,499
	4	Uniforms	16,090	15,471	30,000		47,643
	5	Household Sundries	12,310	11,837	14,200		5,936
	15	Other Office Equipment	5,803	5,580	10,000		901
41		OPERATING COSTS	42,300	21,256	36,650	5,650	24,098
	1	Fuel	42,300	21,256	36,650		20,013
	3	Miscellaneous	-	-	-		4,085
42		MAINTENANCE COSTS	58,694	56,437	73,000	(14,306)	40,527
	1	Maintenance of Buildings	14,558	13,998	18,000		16,300
	2	Maintenance of Grounds	4,422	4,252	6,000		1,319
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,864	6,600	8,000		4,790
	4	Repairs & Mt'ce of Vehicles	20,341	19,559	25,000		10,779
	5	Mt'ce of Computers (hardware)	7,431	7,145	10,000		7,339
	9	Spares for Equipment	5,078	4,883	6,000		
43		TRAINING	15,960	15,346	23,840	(7,880)	1,042
	1	Course Costs	5,622	5,406	5,840		
	2	Fees and Allowance	4,162	4,002	8,000		
	5	Miscellaneous	6,176	5,938	10,000		1,042
50		GRANTS	2,345	2,252	3,500	(1,155)	1,800
	1	Grants to Individuals	2,345	2,252	3,500		1,800

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Comptroller of Customs.....	PS 25	54,268	58,300
(b)	2	2	Asst. Comptroller.....	PS 21	75,650	85,352
(c)	4	3	Collector of Customs.....	PS 17	133,648	111,964
(d)	1	1	Admin Officer II.....	PS 18	21,433	24,784
(e)	1	1	System Admin./Tech.....	PS 16	30,253	32,823
(f)	1	1	Finance Officer III.....	PS 14	27,140	29,370
(g)	15	12	Sr. Customs Examiner.....	PS 14	390,818	334,303
(h)	1	1	Secretary I.....	PS 10	31,487	24,028
(i)	1	1	Security Asst. I.....	PS 8	19,764	22,057
(j)	12	13	Customs Examiner I.....	PS 7	173,755	269,514
(k)	1	1	Mechanic II	PS 8	15,604	17,625
(l)	2	2	Data Entry Operator.....	PS 5	23,095	22,478
(m)	44	42	Customs Examiner II.....	PS 4	474,269	573,250
(n)	1	1	Secretary III.....	PS 4	18,753	19,618
(o)	1	2	Second Class Clerk.....	PS 4	10,794	22,050
(p)	1	1	Sr. Tally Clerk.....	PS 3	17,509	18,358
(q)	12	13	Tally Clerk.....	PS 2	118,554	137,592
(r)	11	11	Security Asst. II.....	PS 2	92,662	124,274
(s)	1	1	Switchboard Operator.....	PS 2	9,202	10,143
(t)	1	1	Office Assistant.....	PS 1	6,623	6,945
(u)	1	1	First Class Clerk.....	PS 1	18,792	19,719
(v)			Unestablished staff		54,782	56,065
(w)			Allowances.....		1,599,074	489,662
(x)			Social Security.....		79,349	96,468
115		112	TOTAL		3,497,277	2,606,742

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	90,737	111,354	101,557	(10,820)	118,913
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,072	98,215	82,222	(5,150)	115,218
	1	Salaries	56,914	74,517	51,106		92,787
	2	Allowances	14,229	20,709	25,774		20,623
	3	Wages	3,240	1,458	2,916		-
	4	Social Security	2,689	1,531	2,426		1,808
31		TRAVEL AND SUBSISTENCE	2,117	2,035	2,220	(103)	540
	3	Subsistence Allowance	749	720	720		540
	5	Other Travel Expense	1,368	1,315	1,500		
40		MATERIALS AND SUPPLIES	5,188	4,989	7,834	(2,646)	274
	1	Office Supplies	1,199	1,153	1,450		
	2	Books & Periodicals	206	198	312		34
	4	Uniforms	1,129	1,086	2,172		240
	5	Household Sundries	489	470	600		
	15	Other Office Equipment	2,165	2,082	3,300		
41		OPERATING COSTS	3,630	3,490	4,881	(1,251)	2,124
	1	Fuel	3,630	3,490	4,881		2,241
42		MAINTENANCE COSTS	2,730	2,625	4,400	(1,670)	757
	3	Repairs & Mt'ce of Furn. & Eqpt.	961	924	1,200		
	4	Repairs & Mt'ce of Vehicles	1,769	1,701	3,200		757

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sr. Customs Examiner.....	PS 14	28,879	28,463
(b)	1	1	Customs Examiner 11	PS 2	11,314	12,411
(c)	1	1	Security Asst. II.....	PS 2	10,912	16,040
(d)			Allowances.....		25,774	14,229
(e)			Social Security.....		2,426	2,689
(f)			Unestablished Staff.....		2,916	3,240
	<u>3</u>	<u>3</u>	TOTAL		<u>82,222</u>	<u>77,072</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	773,897	907,871	981,549	(207,652)	911,140
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	730,173	868,313	921,716	(191,543)	881,318
	1	Salaries	546,994	619,280	505,473		718,859
	2	Allowances	142,281	222,083	377,711		142,245
	3	Wages	14,982	7,590	15,178		
	4	Social Security	25,916	19,360	23,353		20,214
31		TRAVEL AND SUBSISTENCE	6,040	5,808	6,502	(462)	2,199
	2	Mileage Allowance	699	672	1,342		270
	3	Subsistence Allowance	2,918	2,806	2,700		1,045
	5	Other Travel Expenses	2,423	2,330	2,460		884
40		MATERIALS AND SUPPLIES	17,339	16,673	26,692	(9,353)	7,979
	1	Office Supplies	6,532	6,281	8,400		3,940
	2	Books & Periodicals	309	297	360		-
	4	Uniforms	7,049	6,778	13,552		3,000
	5	Household Sundries	2,427	2,334	2,680		409
	15	Other Office Equipment	1,022	983	1,700		630
41		OPERATING COSTS	7,000	4,251	7,289	(289)	8,401
	1	Fuel	7,000	4,251	7,289		8,401
42		MAINTENANCE COSTS	13,345	12,826	19,350	(6,005)	11,243
	1	Maintenance of Buildings	4,128	3,969	6,300		3,962
	2	Maintenance of Grounds	2,184	2,100	4,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,485	1,428	2,850		1,807
	4	Repairs & Mt'ce of Vehicles	5,548	5,329	6,000		5,474

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Assistant Comptroller	PS 21	39,217	42,676
(b)	1	1	Collector of Customs.....	PS 17	34,171	36,955
(c)	5	6	Sr. Customs Examiner.....	PS 14	119,259	132,337
(d)	3	1	Customs Examiner I.....	PS 7	40,239	22,420
(e)	1	1	Data Entry Operator	PS 5	11,832	10,938
(f)	15	16	Customs Examiner II.....	PS 4	201,061	235,042
(g)	2	2	Tally Clerk.....	PS 2	26,957	30,196
(h)	3	3	Security Asst. II.....	PS 2	32,737	36,430
			Unestablished		15,178	14,982
			Allowances.....		377,711	142,281
			Social Security.....		23,353	25,916
	<u>31</u>	<u>31</u>	TOTAL		<u>921,716</u>	<u>730,173</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	68,635	73,066	79,667	(11,032)	67,034
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	49,802	54,961	50,819	(1,017)	60,259
	1	Salaries	38,506	45,013	41,913		60,259
	2	Allowances	9,627	9,041	7,404		-
	4	Social Security	1,669	907	1,502		-
31		TRAVEL AND SUBSISTENCE	2,662	2,560	3,120	(458)	3,528
	3	Subsistence Allowance	530	510	720		1,020
	5	Other Travel Expenses	2,132	2,050	2,400		2,508
40		MATERIALS AND SUPPLIES	5,145	4,948	7,052	(1,907)	408
	1	Office Supplies	3,727	3,584	4,800		-
	2	Books	268	258	512		-
	4	Uniforms	468	450	900		-
	5	Household Sundries	682	656	840		408
41		OPERATING COSTS	4,516	4,342	6,596	(2,080)	856
	1	Fuel	4,516	4,342	6,596		856
42		MAINTENANCE COSTS	6,510	6,255	12,080	(5,570)	1,983
	1	Maintenance of Buildings	1,872	1,800	3,600		510
	2	Maintenance of Grounds	250	240	480		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,888	1,815	3,200		100
	4	Repairs & Mt'ce of Vehicles	2,500	2,400	4,800		1,373

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sr. Customs Examiner	PS 7	30,599	25,741
(b)	1	1	Customs Examiner II.....	PS 4	11,314	12,765
(c)			Allowances.....		7,404	9,627
(d)			Social Security.....		1,502	1,669
	2	2	TOTAL		50,819	49,802

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	62,478	91,823	90,632	(28,154)	80,310
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	49,640	77,944	71,310	(21,670)	79,839
	1	Salaries	38,377	57,998	37,778		69,175
	2	Allowances	9,594	15,987	27,119		8,821
	3	Wages	-	2,315	4,630		-
	4	Social Security	1,669	1,644	1,783		1,843
		TRAVEL AND SUBSISTENCE	2,964	2,850	2,940	24	-
	3	Subsistence Allowance	2,964	2,850	2,940		-
		MATERIALS AND SUPPLIES	4,811	4,625	6,462	(1,651)	454
	1	Office Supplies	2,775	2,668	3,600		81
40	2	Books & Periodicals	378	363	512		119
	4	Uniforms	495	476	950		-
	5	Household Sundries	577	555	600		254
	15	Purchase of other Office Equipment	586	563	800		
		OPERATING COSTS	1,361	2,844	4,000	(2,639)	
42	1	Fuel	1,361	2,844	4,000		
		MAINTENANCE COSTS	3,702	3,560	5,920	(2,218)	17
	1	Maintenance of Buildings	721	693	1,200		17
	2	Maintenance Costs	374	360	720		
	3	Repairs & Mtce of furniture and equip.	624	600	1,200		
	4	Repairs & Mtce of Vehicles	1,983	1,907	2,800		

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Customs Examiner I.....	PS 7	24,339	28,463
(b)	1	1	Customs Examiner II.....	PS 4	13,440	9,914
(c)			Allowances.....		27,119	9,594
(d)			Social Security.....		1,783	1,669
			Unestablished Staff		4,630	
			TOTAL		71,310	49,640
	2	2				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	332,285	323,764	354,655	(22,370)	277,234
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	300,234	290,232	307,610	(7,376)	266,887
	1	Salaries	218,819	198,195	151,387		226,492
	2	Allowances	54,705	77,431	132,311		33,715
	3	Wages	14,982	7,793	15,588		
	4	Social Security	11,728	6,813	8,325		6,680
31		TRAVEL AND SUBSISTENCE	4,725	4,543	5,034	(309)	375
	2	Mileage Allowance	1,290	1,240	2,064		135
	3	Subsistence Allowance	2,317	2,228	2,490		240
	5	Other Travel Expense	1,118	1,075	480		
40		MATERIALS AND SUPPLIES	14,730	14,164	20,115	(5,385)	2,960
	1	Office Supplies	7,292	7,012	6,400		1,984
	4	Uniforms	2,037	1,959	3,915		976
	5	Household Sundries	1,759	1,691	2,800		-
	15	Purchase of Other Office Equipment	3,642	3,502	7,000		
41		OPERATING COSTS	2,375	4,997	7,596	(5,221)	708
	1	Fuel	2,375	4,997	7,596		603
	3	Miscellaneous	-	-	-		105
42		MAINTENANCE COSTS	10,221	9,828	14,300	(4,079)	6,304
	1	Maintenance of Buildings	2,896	2,785	3,500		3,215
	2	Maintenance of Grounds	780	750	1,500		300
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,186	3,063	4,800		364
	4	Repairs & Mt'ce of Vehicles	3,359	3,230	4,500		2,425

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sr. Customs Examiner.....	PS 14	26,271	29,370
(b)	3	3	Customs Examiner I.....	PS 7	53,071	62,273
(c)	5	8	Customs Examiner II.....	PS 7	62,415	115,811
(d)	1	1	Security Asst. II.....	PS 2	9,629	11,366
(e)			Allowances.....		132,311	54,705
(f)			Social Security.....		8,325	11,728
(g)			Unestablished Staff		15,588	14,982
	10	13	TOTAL		307,610	300,234

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	452,960	432,078	445,283	7,676	380,107
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	397,724	379,414	384,307	13,416	341,379
	1	Salaries	376,306	362,503	366,061		328,657
	2	Allowances	8,400	8,788	7,776		2,650
	4	Social Security	11,018	8,123	10,470		10,072
	5	Honorarium	2,000	-	-		-
31		TRAVEL AND SUBSISTENCE	21,745	20,909	22,649	(904)	13,318
	1	Transport Allowance	8,320	8,000	8,700		4,865
	2	Mileage Allowance	2,205	2,120	2,247		524
	3	Subsistence Allowance	9,783	9,407	10,320		6,046
	5	Other Travel Expenses	1,437	1,382	1,382		1,883
40		MATERIALS AND SUPPLIES	17,045	16,389	16,537	508	10,445
	1	Office Supplies	5,650	5,433	6,010		6,323
	3	Medical Supplies	122	117	200		
	4	Uniform	7,785	7,486	5,830		1,571
	5	Household Sundries	1,658	1,594	2,160		1,790
	14	Computer Supplies	1,135	1,091	1,337		650
	15	Other Office Equipment	695	668	1,000		111
41		OPERATING COSTS	8,206	7,443	8,324	(118)	8,666
	1	Fuel	6,500	5,371	5,859		3,895
	2	Advertisement	-	432	665		182
	3	Miscellaneous	1,706	1,640	1,800		4,589
42		MAINTENANCE COSTS	7,718	7,421	12,466	(4,748)	6,299
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,188	3,065	5,640		3,291
	4	Repairs & Mt'ce of Vehicles	3,542	3,406	4,981		2,459
	5	Mt'ce of Computers (hardware)	352	338	674		433
	6	Mt'ce of Computers (software)	399	384	765		-
	10	Vehicle Parts	237	228	406		116
43		TRAINING	522	502	1,000	(478)	-
	5	Miscellaneous	522	502	1,000		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Comm. Of Sales Tax	PS 24	46,633	53,890
(b)	1	-	Asst. Comm. Of Sales Tax	PS 21	10	-
(c)	1	1	Supervisor.....	PS 19	38,491	40,408
(d)	3	4	Sales Tax Officer 1	PS 17	97,719	103,742
(e)	3	2	Sales Tax Officer 111	PS 10	61,964	45,473
(f)	1	1	Legal Officer	Contract	24,000	24,000
(g)	1	1	First Class Clerk.....	PS 7	18,131	39,020
(h)	1	-	Secretary II.....	PS 7	32,387	-
(i)	3	2	Second Class Clerk.....	PS 4	35,049	22,918
(l)	-	1	Senior Secretary	PS 14	-	33,907
(j)	1	1	Office Assistant.....	PS 1	11,677	12,947
(k)			Allowances.....		7,776	8,400
(l)			Social Security.....		10,470	11,018
(m)			Honorarium.....		-	2,000
	16	14	TOTAL		384,307	397,724

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	74,797	81,745	89,603	(14,806)	73,936
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	63,155	71,613	76,994	(13,839)	66,730
	1	Salaries	56,345	65,456	69,871		60,235
	2	Allowances	4,200	4,068	4,536		3,864
	4	Social Security	2,610	2,089	2,587		2,631
31		TRAVEL AND SUBSISTENCE	4,106	3,948	4,688	(582)	3,256
	1	Transport Allowance	1,046	1,006	1,207		1,085
	3	Subsistence Allowance	3,060	2,942	3,481		2,171
40		MATERIALS AND SUPPLIES	2,067	1,988	2,855	(788)	1,473
	1	Office Supplies	806	775	1,549		1,102
	3	Medical Supplies	106	102	200		
	4	Uniform	702	675	500		178
	5	Household Sundries	453	436	606		193
41		OPERATING COSTS	4,749	3,507	4,066	683	1,878
	1	Fuel	2,263	1,116	1,341		481
	3	Miscellaneous	970	933	1,085		462
	7	Office Cleaning	1,516	1,458	1,640		935
42		MAINTENANCE COSTS	720	689	1,000	(280)	599
	4	Repairs & Mt'ce of Vehicles	156	150	200		599
	5	Mt'ce of Computers (hardware)	174	164	300		
	10	Vehicle Parts	390	375	500		

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sales Tax Officer 1	PS 17	30,860	19,618
(b)	1	1	First Class Clerk.....	PS 7	17,627	20,282
(c)	1	1	Secretary III.....	PS 4	14,502	9,961
(d)	1	1	Office Assistant.....	PS 1	6,882	6,484
(e)			Social Security.....		2,587	2,610
(f)			Allowance		4,536	4,200
	<u>4</u>	<u>4</u>	TOTAL		<u>76,994</u>	<u>63,155</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	84,033	80,151	82,409	1,624	69,962
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	72,820	69,414	70,388	2,432	62,235
	1	Salaries	66,114	63,065	63,502		56,484
	2	Allowances	4,200	4,218	4,536		3,488
	4	Social Security	2,506	2,131	2,350		2,263
31		TRAVEL AND SUBSISTENCE	4,774	4,591	4,616	158	3,207
	1	Transport Allowance	2,396	2,304	2,326		1,594
	3	Subsistence Allowance	2,378	2,287	2,290		1,613
40		MATERIALS AND SUPPLIES	1,279	1,230	1,163	116	232
	3	Medical Supplies	136	131	200		
	4	Uniforms	702	675	500		
	5	Household Sundries	441	424	463		232
41		OPERATING COSTS	2,766	2,615	3,010	(244)	2,446
	1	Fuel	767	693	833		375
	3	Miscellaneous	421	405	454		636
	7	Office Cleaning	1,578	1,517	1,723		1,435
42		MAINTENANCE COSTS	2,394	2,301	3,232	(838)	1,842
	3	Repairs & Mt'ce of Furn. & Eqpt.	586	563	735		949
	4	Repairs & Mt'ce of Vehicles	1,268	1,219	1,597		746
	5	Mt'ce of Computers (hardware)	236	227	400		
	10	Vehicle Parts	304	292	500		147

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sales Tax Officer 1	PS 17	34,433	34,750
(b)	1	1	Second Class Clerk	PS 4	10,783	11,163
(c)	1	1	Secretary III	PS 4	9,720	10,840
(d)	1	1	Office Assistant	PS 1	8,567	9,361
(e)			Social Security		2,350	2,506
			Allowance		4,536	4,200
	4	4	TOTAL		70,388	72,820

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	97,087	87,038	96,532	555	75,877
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	71,069	62,024	65,425	5,644	58,598
	1	Salaries	64,425	58,032	58,666		56,439
	2	Allowances	4,200	2,268	4,536		
	4	Social Security	2,444	1,724	2,223		2,159
31		TRAVEL AND SUBSISTENCE	6,398	6,152	9,050	(2,652)	6,020
	1	Transport Allowance	1,321	1,270	1,940		1,354
	3	Subsistence Allowance	3,093	2,974	4,283		1,815
	5	Other Travel Expenses	1,984	1,908	2,827		2,851
40		MATERIALS AND SUPPLIES	6,297	6,055	6,952	(655)	2,259
	1	Office Supplies	5,489	5,206	6,114		2,144
	3	Medical Supplies	106	102	200		
	4	Uniforms	702	675	500		
	14	Computer Supplies	-	72	138		115
41		OPERATING COSTS	9,062	8,714	9,303	(241)	6,675
	1	Fuel	1,231	1,184	1,420		1,502
	3	Miscellaneous	6,322	6,079	6,252		3,671
	7	Office Cleaning	1,509	1,451	1,631		1,502
42		MAINTENANCE COSTS	4,261	4,093	5,802	(1,541)	2,325
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,745	2,639	3,474		1,578
	4	Repairs & Mt'ce of Vehicles	1,008	969	1,525		747
	5	Mt'ce of Computers (hardware)	66	63	123		
	10	Vehicle Parts	442	422	680		

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sales Tax Officer 1	PS 17	31,470	32,845
(b)	-	1	First Class Clerk	PS 7	-	14,461
(c)	1	-	Second Class Clerk.....	PS 4	10,251	-
(d)	1	1	Secretary III.....	PS 4	10,517	9,771
(e)	1	1	Office Assistant.....	PS 1	6,428	7,348
(f)			Social Security.....		2,223	2,444
			Allowances		4,536	4,200
	4	4	TOTAL		65,425	71,069

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,550,471	1,391,064	1,471,669	80,243	1,315,949
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,338,791	1,189,943	1,237,797	100,995	1,172,652
	1	Salaries	1,261,999	1,143,839	1,187,242		1,129,431
	2	Allowances	15,852	8,722	10,640		7,237
	3	Wages	18,170	-	-		-
	4	Social Security	42,770	37,382	39,914		35,984
31		TRAVEL AND SUBSISTENCE	94,584	90,946	105,000	(10,416)	65,053
	1	Transport Allowance	20,896	20,092	25,000		7,400
	2	Mileage Allowance	11,424	10,985	20,000		3,939
	3	Subsistence Allowance	24,588	23,642	25,000		17,177
	5	Other Travel Expenses	37,676	36,227	35,000		36,537
40		MATERIALS AND SUPPLIES	62,364	59,965	70,400	(8,036)	37,973
	1	Office Supplies	42,684	41,042	50,000		36,799
	2	Books & Periodicals	730	702	1,400		1,174
	4	Uniforms	9,688	9,315	7,000		
	14	Purchase of Computer Supplies	6,142	5,906	6,000		
	15	Purchase of Other office Equipment	3,120	3,000	6,000		
41		OPERATING COSTS	33,748	30,032	33,572	176	23,491
	1	Fuel	12,000	9,120	9,000		11,848
	2	Advertisement	2,082	2,002	4,000		
	3	Miscellaneous	8,175	7,861	8,000		6,781
	6	Mail Delivery	9,782	9,406	10,000		1,147
	9	Conferences & Workshops	1,709	1,643	2,572		3,715
42		MAINTENANCE COSTS	19,424	18,678	21,900	(2,476)	16,780
	1	Maintenance of Buildings	1,805	1,736	3,000		1,080
	2	Maintenance of Grounds	2,189	2,105	2,400		750
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,436	7,150	9,500		9,197
	4	Repairs & Mt'ce of Vehicles	7,994	7,687	7,000		5,753
		TRAINING	1,560	1,500	3,000		
	3	Miscellaneous	1,560	1,500	3,000		

BELIZE ESTIMATES

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Commissioner of I/Tax.....	PS 25	58,048	62,269
(b)	2	1	Asst. Commissioner.....	PS 21	45,688	51,937
(c)	5	5	Assessor/Supervisor.....	PS 17	185,774	202,369
(d)	4	-	System Admin./Tech.....	PS 16	42	-
(e)	11	9	Assessor.....	PS 14	283,586	294,827
(f)	10	6	Inspector.....	PS 12	89,258	146,664
(g)	1	1	Secretary I.....	PS 10	25,024	27,808
(h)	6	7	First Class Clerk.....	PS 7	126,256	129,859
(i)	3	2	Bailiff.....	PS 6	32,540	36,521
(j)	7	4	Data Entry Operator.....	PS 5	71,820	69,258
(k)	18	11	Second Class Clerk.....	PS 4	153,995	135,937
(l)	2	1	Secretary III.....	PS 4	23,444	11,625
(m)	1	1	Records Clerk.....	PS 3	10	11,807
(n)	7	5	Clerical Assistant.....	PS 3	76,568	63,932
(o)	1	1	Office Assistant.....	PS 1	7,789	8,800
(p)	1	1	Records Keeper.....	PS 1	7,400	8,385
(q)			Allowances.....		10,640	15,852
			Unestablished Staff		-	18,170
(r)			Social Security.....		39,914	42,770
	80	56	TOTAL		1,237,797	1,338,791

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	156,783	155,999	172,669	(15,886)	137,664
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	135,796	135,818	141,669	(5,873)	123,324
	1	Salaries	123,812	124,679	129,875		113,156
	2	Allowances	4,200	4,068	4,536		3,716
	3	Wages (Unestablished Staff)	2,427	2,084	2,246		2,120
	4	Social Security	5,357	4,987	5,012		4,332
31		TRAVEL AND SUBSISTENCE	2,887	2,776	4,500	(1,613)	2,222
	3	Subsistence Allowance	2,887	2,776	4,500		2,222
40		MATERIALS AND SUPPLIES	4,766	4,583	7,800	(3,034)	5,400
	1	Office Supplies	2,554	2,456	3,800		3,422
	15	Other Office Equipment	2,212	2,127	4,000		1,978
41		OPERATING COSTS	7,906	7,602	10,600	(2,694)	1,849
	1	Fuel	5,386	5,179	7,500		937
	2	Advertisements	522	502	1,000		
	3	Miscellaneous	484	465	600		399
	6	Mail Delivery	1,514	1,456	1,500		513
42		MAINTENANCE COSTS	3,868	3,720	5,100	(1,232)	4,869
	1	Maintenance of Buildings	686	660	1,000		2,833
	2	Maintenance of Grounds	182	175	300		50
	3	Repairs & Mt'ce of Furn. & Eqpt.	462	445	800		1,487
	4	Repairs & Mt'ce of Vehicles	2,538	2,440	3,000		499
		CONTRACTS AND CONSULTANCY	1,560	1,500	3,000	(1,440)	
	1	Security Services	1,560	1,500	3,000		

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-	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Assessor.....	PS 14	29,749	23,688
(b)	1	1	Inspector.....	PS 12	23,688	23,688
(c)	2	2	First Class Clerk.....	PS 7	33,618	33,618
(d)	1	2	Second Class Clerk.....	PS 4	12,377	20,787
(e)	1	-	Clerical Assistant.....	PS 3	8,411	-
(f)	1	1	Clerk/Typist.....	PS 3	13,465	13,465
(g)	1	1	Office Assistant.....	PS 1	8,567	8,566
(h)			Allowances.....		4,536	4,200
(i)			Unestablished Staff.....		2,246	2,427
(j)			Social Security.....		5,012	5,357
	8	8	TOTAL		141,669	135,796

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	119,427	137,762	158,984	(39,557)	126,110
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	95,144	115,235	126,084	(30,940)	112,713
	1	Salaries	84,905	107,009	117,027		102,713
	2	Allowances	4,200	4,068	4,536		3,906
	3	Wages (Unestablished Staff)	2,427	-	-		2,080
	4	Social Security	3,612	4,158	4,521		4,014
31		TRAVEL AND SUBSISTENCE	9,253	8,897	11,900	(2,647)	6,323
	3	Subsistence Allowance	3,205	3,082	4,100		2,479
	5	Other Travel Expenses	6,048	5,815	7,800		3,844
40		MATERIALS AND SUPPLIES	4,882	4,694	8,750	(3,868)	4,153
	1	Office Supplies	2,099	2,018	3,400		3,370
	15	Other Office Equipment	2,783	2,676	5,350		783
41		OPERATING COSTS	8,151	7,019	9,600	(1,449)	1,625
	1	Fuel	3,279	2,335	4,000		1,217
	2	Advertisement	780	750	1,500		
	3	Miscellaneous	459	441	600		180
	6	Mail Delivery	3,633	3,493	3,500		228
42		MAINTENANCE COSTS	1,997	1,917	2,650	(653)	1,296
	1	Maintenance of building	210	202	400		
	3	Repairs & Mt'ce of Furn. & Eqpt.	631	607	800		758
	4	Repairs & Mt'ce of Vehicles	1,156	1,108	1,450		538

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 2003/2004	ESTIMATES 2004/2005	
2003/2004	2004/2005					
(a)	1	1	Assessor.....	PS 14	28,879	32,092
(b)	1	-	Inspector.....	PS 12	22,894	-
(c)	1	1	First Class Clerk.....	PS 7	17,470	19,696
(d)	2	1	Second Class Clerk.....	PS 4	21,034	11,700
(e)	1	1	Clerk/Typist.....	PS 3	11,444	-
(f)	1	-	Clerical Assistant.....	PS 3	7,906	12,978
(g)	1	1	Office Assistant.....	PS 1	7,400	8,439
(h)			Allowances.....		4,536	4,200
(i)			Unestablished Staff.....		-	2,427
(j)			Social Security.....		4,521	3,612
<hr/>					<hr/>	<hr/>
8	5		TOTAL		126,084	95,144

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	179,239	172,878	200,238	(20,999)	140,606
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	150,883	142,307	154,588	(3,705)	121,918
	1	Salaries	138,390	133,402	144,579		113,277
	2	Allowances	4,200	4,068	4,536		2,122
	3	Wages (Unestablished Staff)	2,426	-	-		2,040
	4	Social Security	5,867	4,837	5,473		4,479
31		TRAVEL AND SUBSISTENCE	8,501	8,174	12,800	(4,299)	3,432
	2	Mileage Allowance	3,018	2,902	5,800		1,287
	3	Subsistence Allowance	5,483	5,272	7,000		2,145
40		MATERIALS AND SUPPLIES	10,208	9,815	15,000	(4,792)	5,960
	1	Office Supplies	6,515	6,264	9,500		3,038
	15	Other Office Equipment	3,693	3,551	5,500		2,922
41		OPERATING COSTS	7,596	10,612	15,200	(7,604)	2,216
	1	Fuel	2,516	5,728	8,000		1,869
	2	Advertisements	1,042	1,002	2,000		-
	3	Miscellaneous	742	713	1,200		347
	6	Mail Delivery	3,296	3,169	4,000		
42		MAINTENANCE COSTS	2,051	1,970	2,650	(600)	7,080
	1	Maintenance of Buildings	315	302	400		7,080
	2	Maintenance of Grounds	237	228	450		
	3	Repairs & Mt'ce of Furn. & Eqpt.	720	692	800		-
	4	Repairs & Mt'ce of Vehicles	779	748	1,000		-

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	Assessor.....	PS 14	30,618	32,999
(b)	1	1	Inspector.....	PS 12	22,100	-
(c)	2	3	First Class Clerk.....	PS 7	33,618	57,283
(d)	2	1	Second Class Clerk.....	PS 4	25,816	11,625
(e)	1	1	Clerical Assistant	PS 3	10,938	12,351
(f)	1	1	Clerk/Typist.....	PS 3	14,476	16,161
(g)	1	1	Office Assistant.....	PS 1	7,011	7,970
(h)			Allowances.....		4,536	4,200
(i)			Unestablished Staff.....		-	2,426
(j)			Social Security.....		5,473	5,867
<div><div>9</div><div>9</div></div>			TOTAL		<div>154,588</div>	<div>150,883</div>

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	
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Statistician.....	Contract	57,750	57,750
(b)	-	1	District Supervisor.....	Contract	-	22,296
(c)	1	1	Admin Officer	Contract	35,000	35,000
(d)	1	1	Dep. Chief Statis.....	PS 23	46,343	52,773
(e)	1	2	Statistician I.....	PS 19	35,759	74,779
(f)	4	4	Statistician II.....	PS 17	105,311	122,731
(g)	1	1	Systems Admin/Tech.....	PS 16	25,213	27,229
(h)	5	5	Statistical Officer.....	PS 10	92,081	66,368
(i)	1	1	Programmer.....	PS 9	16,342	18,857
(j)	6	5	District Supervisor.....	PS 7	108,786	87,157
(k)	4	3	Statistical Asst.....	PS 7	63,932	55,145
(l)	1	1	Secretary II.....	PS 7	20,775	24,559
(m)	1	-	Compiler.....	PS 5	14,113	-
(n)	2	2	Data Entry Operator.....	PS 5	25,376	29,341
(o)	1	1	Second Class Clerk.....	PS 4	10,783	12,766
(p)	1	1	Office Assistant.....	PS 1	7,400	8,385
(q)			Allowances	-	6,156	7,800
(r)			Unestablished Staff.....		10,411	17,247
(s)			Social Security.....		21,661	22,978
<div><div>31</div><div>30</div></div>			TOTAL		<div>703,191</div>	<div>743,161</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 FINANCE REVENUE					
		FINANCIAL REQUIREMENT	386,775	51,648	-	363,914	642,734
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	363,914	44,712	-	363,914	614,551
	1	Salaries	326,715	43,587	-		593,205
	2	Allowances	27,600	1,125	-		4,800
	4	Social Security	9,599	-	-		16,546
31		TRAVEL AND SUBSISTENCE	3,066	2,948	-	-	18,487
	2	Mileage Allowance	-	-	-		1,055
	3	Subsistence Allowance	1,656	1,592	-		7,088
	5	Other Travel Expenses	1,410	1,356	-		10,344
40		MATERIALS AND SUPPLIES	1,798	1,729	-	-	6,040
	1	Office Supplies	895	861	-		3,624
	2	Books & Periodicals	-	-	-		306
	5	Household Sundries	784	754	-		963
	6	Food	-	-	-		257
	14	Computer Supplies	119	114	-		559
	15	Other Office Equipment	-	-	-		331
41		OPERATING COSTS	15,842	187	-	-	1,276
	1	Fuel	15,648	-	-		481
	3	Miscellaneous	194	187	-		558
	7	Office Cleaning	-	-	-		237
42		MAINTENANCE COSTS	2,155	2,072	-	-	2,380
	1	Building	-	-	-		100
	2	Maintenance of Grounds	-	-	-		230
	3	Repairs & Mt'ce of Furn. & Eqpt.	152	146	-		339
	4	Repairs & Mt'ce of Vehicles	2,003	1,926	-		897
	5	Mt'ce of Computers (hardware)	-	-	-		568
	10	Vehicle Parts	-	-	-		246

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

(a) monitor collections from revenue generating agencies.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES 2002/2003	ESTIMATES 2003/2004
	2002/2003	2003/2004				
(a)	1	1	Chief Exec' Officer	Contract	-	63,000
(b)	-	1	Revenue Officer	Contract	-	35,510
(c)	-	1	Inland Revenue Commssion	Contract	-	61,224
(d)	-	1	Economist	PS 17	-	29,087
(e)	-	1	Economist	PS 16	-	27,796
(f)	-	1	Finance Officer	PS 14	-	25,148
(g)	-	1	Admin Assistant	PS 10	-	19,719
(h)	-	1	Secretary I	PS 10	-	26,107
(i)	-	1	First Class Clerk	PS 7	-	16,540
(j)	-	1	Second Class Clerk	PS 4	-	10,295
(k)	-	1	Driver/HandyMan	PS 4	-	12,290
(l)			Allowances		-	27,600
(m)			Social Security		-	9,599
	<u>1</u>	<u>11</u>	TOTAL		<u>-</u>	<u>363,914</u>

* Transferred from Cost Center 18028
* Cost Center 28028 transferred to 18448
* All other staff members Transferred to 24017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	22,556,875	21,689,303	22,200,000	356,875	25,548,796
		DESCRIPTION					
44		EX-GRATIA PAMENTS	7,156,551	6,881,299	7,500,000	(343,449)	10,218,647
	1	Gratuties	7,156,551	6,881,299	7,500,000		10,218,647
45		PENSIONS	15,400,324	14,808,004	14,700,000	700,324	15,330,149
	1	Pensions	15,400,324	14,808,004	14,700,000		15,330,149

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18411 PENSIONS - MILITARY					
		FINANCIAL REQUIREMENT	21,009	20,201	20,000	1,009	20,229
		DESCRIPTION					
45		PENSIONS	21,009	20,201	20,000	1,009	20,229
	1	Pensions	21,009	20,201	20,000		20,229

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,097,095	1,054,899	1,100,000	(2,905)	1,153,366
45	2	DESCRIPTION					
		PENSIONS	1,097,095	1,054,899	1,100,000	(2,905)	1,153,366
		Widows & Children Pension	1,097,095	1,054,899	1,100,000		1,153,366

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18431 PENSIONS - COMPASSIONATE ALLOWANCE					
		FINANCIAL REQUIREMENT	-	5,300	3,600	(3,600)	6,119
45	1	DESCRIPTION					
		PENSIONS	-	5,300	3,600	(3,600)	6,119
		Pensions	-	5,300	3,600		6,119

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
19		MINISTRY OF HEALTH AND COMMUNICATIONS					
		RECURRENT					
		19017 GENERAL ADMINISTRATION	1,195,765	876,266	907,196	288,569	1,344,982
		19021 DIRECTOR OF HEALTH SERVICES	1,231,479	1,343,340	1,363,829	(132,350)	1,284,022
		19031 BELIZE DIST. HEALTH SERVICES	4,208,220	3,555,482	3,683,778	524,442	3,322,350
		19041 EPIDEMIOLOGY SURVEILLANCE	333,576	154,301	169,316	164,260	7,740
		19061 KARL HEUSNER MEMORIAL HOSPITAL	9,727,667	8,613,197	8,619,273	1,109,624	8,654,055
		19074 CAYO DISTRICT HEALTH SERVICE	2,015,296	1,700,529	1,792,611	222,685	1,533,908
		19083 O/WALK DISTRICT HEALTH SERVICE	4,161,345	3,378,040	3,437,567	723,778	2,896,998
		19092 COROZAL DISTRICT HEALTH SERVICE	2,157,020	1,697,759	1,703,208	453,812	1,610,283
		19105 S/CREEK DISTRICT HEALTH SERVICE	2,928,685	2,324,222	2,269,910	658,775	2,101,875
		19116 TOLEDO DISTRICT HEALTH SERVICE	2,001,631	1,668,195	1,845,698	155,934	1,558,739
		19121 MEDICAL SUPPLIES	8,275,029	8,782,130	8,251,040	23,989	6,929,038
		19131 MEDICAL LABORATORY SERVICES	626,119	487,176	494,498	131,621	432,930
		19141 NAT'NL ENGINEERING & M'TCE CEN.	663,718	725,530	739,940	(76,222)	592,643
		19151 PLANNING AND POLICY UNIT	380,896	412,288	440,062	(59,166)	354,768
		19168 BELMOPAN HOSPITAL	3,980,100	2,711,255	2,798,547	1,181,553	2,493,628
		26021 CIVIL AVIATION	482,778	478,411	510,829	(28,051)	455,809
		30248 NAT'NL DRUG ABUSE CONTROL COUN	400,784	351,385	362,393	38,391	306,041
		33157 POSTAL SERVICES HEAD OFFICE	1,458,331	1,297,103	1,390,247	68,084	1,385,931
		33162 DISTRICT POST OFFICE - COROZAL	115,857	104,374	108,571	6,786	93,714
		33173 DISTRICT POST OFFICE - ORANGE WA	102,560	90,953	95,896	6,164	82,638
		33181 DISTRICT POST OFFICE - BELIZE	171,542	149,128	163,390	5,952	135,636
		33194 DSTRICT POST OFFICE - CAYO	115,060	100,076	114,343	(83)	88,990
		33205 DISTRICT POST OFFICE - STANN CREE	212,023	167,745	191,703	19,020	149,679
		33216 DISTRICT POST OFFICE - TOLEDO	87,686	75,061	80,570	5,916	64,432
		33228 DISTRICT POST OFFICE - BELMOPAN	92,959	77,866	90,962	797	71,389
		38017 GENERAL ADMINISTRATION	340,140	384,301	368,005	(27,865)	11,956
		TOTAL RECURRENT	47,466,265	41,706,113	41,993,381	5,466,414	37,964,174
		CAPITAL					
		PART IV					
		LOCAL SOURCES	4,605,500	4,757,032	6,244,925	(1,639,425)	4,992,780
		TOTAL PART IV	4,605,500	4,757,032	6,244,925	(1,639,425)	4,992,780
		PART V					
		OVERSEAS ECONOMIC					
		CO-OPERATION PROGRAMME	4,000,000	2,029,939	2,250,341	1,749,659	579,642
		SOURCES					
		TOTAL PART V	4,000,000	2,029,939	2,250,341	1,749,659	579,642

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
19017 - 19168, 30248,26021,33157-33228 CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH AND COMMUN	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,195,765	876,266	907,196	288,569	1,344,982
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	814,569	753,447	771,241	43,328	708,123
	1	Salaries	514,866	516,800	439,348		619,557
	2	Allowances	80,758	69,687	96,784		30,479
	3	Wages (Unestablished Staff)	194,983	146,853	214,436		41,333
	4	Social Security	23,962	20,107	20,673		16,754
31		TRAVEL AND SUBSISTENCE	22,202	12,108	11,923	10,279	13,418
	1	Transport Allowances	88	80	158		-
	2	Mileage Allowance	6,138	5,902	5,916		8,229
	3	Subsistence Allowance	15,098	5,282	4,465		3,835
	5	Other Travel Expenses	878	844	1,384		1,354
40		MATERIALS AND SUPPLIES	22,137	21,286	23,235	(1,098)	29,468
	1	Office Supplies	10,059	9,672	9,596		7,121
	2	Books & Periodicals	212	204	407		385
	5	Household Sundries	6,994	6,725	3,867		5,621
	11	Pruduction Supplies	4,872	4,685	9,365		16,341
41		OPERATING COSTS	69,407	51,202	62,454	6,953	10,769
	1	Fuel	54,000	36,388	57,600		3,238
	3	Miscellaneous	15,053	14,474	4,573		7,105
	6	Mail Delivery	354	340	281		426
42		MAINTENANCE COSTS	3,946	3,795	3,915	31	3,562
	4	Repairs & Mt'ce of Vehicles	3,572	3,435	3,199		2,286
	5	Maintenance of computer-hardware	374	360	716		1,276
50		GRANTS	263,504	34,428	34,428	229,076	579,642
	2	Organisations	263,504	34,428	34,428		579,642

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
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Minister of Health.....		28,800	90,000
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	63,000
(d)	-	Admin. Officer I.....	PS21	-	36,994
(e)	1	Admin. Officer III.....	PS16	27,229	29,648
(f)	1	Finance Manager	PS21	49,048	50,400
(g)	1	Admin. Officer II.....	PS18	35,267	-
(h)	-	Senior Secretary	PS14	-	26,649
(i)	1	Finance Officer III.....	PS14	30,401	32,698
(j)	1	Admin. Assistant.....	PS10	21,313	23,146
(k)	1	Information Officer.....	PS10	22,031	24,658
(l)	1	Secretary I.....	PS10	28,854	-
(m)	2	First Class Clerk.....	PS7	39,126	39,139
(n)	1	Secretary II.....	PS7	16,093	18,085
(o)	2	Second Class Clerk.....	PS4	20,281	22,727
(p)	2	Secretary III.....	PS4	26,550	31,329
(q)	1	Clerical Assistant.....	PS3	13,339	15,209
(r)	1	Office Assistant.....	PS1	10,025	11,184
(s)		Allowances.....		96,784	69,766
(t)		Unestablished Staff.....		214,436	194,983
(u)		Social Security.....		20,673	23,962
<u>17</u> <u>17</u>		TOTAL		<u>771,241</u>	<u>814,569</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,231,479	1,343,340	1,363,829	(132,350)	1,284,022
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,131,806	1,108,092	1,140,966	(9,160)	1,125,897
	1	Salaries	914,760	933,454	901,329		1,042,874
	2	Allowances	86,987	72,427	51,730		44,893
	3	Wages (Unestablished Staff)	104,017	83,757	161,689		5,088
	4	Social Security	26,042	18,454	26,218		33,042
31		TRAVEL AND SUBSISTENCE	20,277	13,728	13,789	6,488	20,382
	1	Transport Allowances	6,000		-		5,675
	2	Mileage Allowance	543	522	1,040		283
	3	Subsistence Allowance	11,239	10,807	10,333		11,769
	5	Other Travel Expenses	2,495	2,399	2,416		2,655
40		MATERIALS AND SUPPLIES	21,196	20,381	27,494	(6,298)	16,104
	1	Office Supplies	11,830	11,375	11,394		11,763
	2	Books & Periodicals	522	502	1,000		-
	4	Uniforms	2,652	2,550	5,100		3,000
	5	Household Sundries	6,192	5,954	10,000		1,341
41		OPERATING COSTS	45,199	21,038	21,380	23,819	21,052
	1	Fuel	39,789	15,836	16,380		15,271
	3	Miscellaneous	5,410	5,202	5,000		5,781
42		MAINTENANCE COSTS	7,799	7,499	8,200	(401)	616
	1	Maintenance of Buildings	-		-		616
	3	Repairs & Maintenance of Furniture	2,689	2,586	2,200	-	-
	4	Repairs & Maintenance of Vehicles	5,110	4,913	6,000	-	-
43		TRAINING	5,202	5,002	10,000	(4,798)	-
	5	Miscellaneous	5,202	5,002	10,000		-
50		GRANTS	-	167,600	142,000	(142,000)	99,971
	2	Organisations	-	167,600	142,000		579,642 99,971

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Dir. of Health Services....	PS25	60,568	63,592
(b)	1	1	Dep. Dir. of H/Ser (Nur'ng)	PS24	51,383	56,398
(c)	1	1	Dep. Dir. of Health Ser....	PS24	51,383	56,398
(d)	2	2	Medical Officer of Health..	PS23	86,386	74,894
(e)	1	1	Psychiatrist.....	PS23	47,603	49,984
(f)	1	1	Sr. Dental Surgeon.....	PS23	36,263	36,754
(g)	-	1	Super, Pub. Health Nurse...	PS17	-	45,725
(h)	1	1	Health Educ. Off.....	PS16	35,608	38,707
(i)	1	1	Insp. of Midwives.....	PS16	39,325	41,290
(j)	1	1	Matron II.....	PS16	33,277	35,998
(k)	1	1	Pharmacist.....	PS16	28,237	30,706
(l)	1	1	Principal PHI	PS16	34,285	38,115
(m)	2	2	Sr. Pub. Health Nurse.....	PS16	78,838	76,230
(n)	1	1	Chief of Operations.....	PS14	35,834	37,535
(o)	1	1	Drug Inspector	PS14	28,010	27,556
(p)	1	1	Nutritionist.....	PS14	29,749	30,278
(q)	1	1	Sr. Pub. Hlth Insp.....	PS14	32,357	31,487
(r)	1	-	*Admin. Assistant.....	PS10	25,742	-
(s)	1	1	Contact Investigator	PS10	13,238	13,238
(t)	1	1	Secretary I.....	PS10	22,869	25,540
(u)	1	1	First Class Clerk.....	PS7	20,114	14,580
(v)	1	1	Visual Aids Officer	PS5	19,246	21,514
(w)	1	1	Driver/Mechanic.....	PS4	18,753	20,179
(x)	1	1	Second Class Clerk.....	PS4	11,314	10,485
(y)	2	1	Secretary III.....	PS4	34,849	17,328
(z)	1	1	Water Analyst.....	PS4	19,090	20,248
(aa)	1	-	**Office Assistant.....	PS1	7,011	-
(ab)			Allowances.....		51,730	86,987
(ab)			Unestablished Staff.....		161,689	104,017
(ac)			Social Security.....		26,218	26,042
	29	27	TOTAL		1,140,966	1,131,806

* Post transferred to 19131: Central Medical Lab
** Post transferred to 19031: Belize District Health Services

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	4,208,220	3,555,482	3,683,778	524,442	3,322,350
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,872,141	3,372,409	3,476,834	395,307	2,920,670
	1	Salaries	2,902,213	2,705,322	2,602,411		2,530,507
	2	Allowances	180,513	144,293	146,051		122,641
	3	Wages (Unestablished Staff)	643,649	414,680	601,560		148,970
	4	Social Security	145,765	108,114	126,813		118,552
31		TRAVEL AND SUBSISTENCE	47,918	27,690	28,726	19,192	31,987
	1	Transport Allowances	17,360	7,922	7,238		7,325
	2	Mileage	115	111	219		-
	3	Subsistence Allowance	28,957	18,228	19,323		18,228
	5	Other Travel Expenses	1,486	1,429	1,946		6,434
40		MATERIALS AND SUPPLIES	128,655	82,670	93,389	35,266	142,446
	1	Office Supplies	3,855	3,707	5,414		13,502
	3	Medical Supplies	-	-			411
	4	Uniforms	16,800	8,620	17,233		41,551
	5	Household Sundries	36,000	12,035	11,138		16,214
	6	Foods	72,000	58,308	59,604		70,768
41		OPERATING COSTS	136,992	68,134	79,308	57,684	221,301
	1	Fuel	62,338	28,197	33,831		93,974
	3	Miscellaneous	74,654	39,937	45,477		127,327
42		MAINTENANCE COSTS	18,878	2,346	2,891	15,987	3,482
	1	Maintenance of Buildings	266	256	508		703
	2	Maintenance of Grounds	278	267	231		211
	3	Repairs & Mt'ce of Furn. & Eqpt.	641	616	400		666
	4	Repairs & Mt'ce of Vehicles	17,428	955	1,256		1,354
	5	Mt'ce of Computers (hardware)	175	168	334		343
46		PUBLIC UTILITIES	3,636	2,233	2,630	1,006	2,464
	1	Gas - Butane	3,636	2,233	2,630		579,642 2,464

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

Facilities include:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	Medical Officer II.....	Contract	-	42,153
(b)	1	-	Regional Health Manager	PS23	47,603	-
(c)	-	1	Opthomologist	PS23	-	51,307
(d)	1	-	Dep. Regional Health Manag	PS21	31,828	36,061
(e)	4	4	Medical Officer II.....	PS20	116,537	176,374
(f)	1	-	Clinical Psychologist.....	PS20	42,626	-
(g)	1	3	Dental Surgeon.....	PS20	31,286	102,514
(h)	1	-	Sanitary Engineer	PS16	42,626	-
(i)	-	1	Health Educator	PS16	-	25,414
(j)	6	5	Public Health Nurse.....	PS15	151,748	137,231
(k)	4	5	Psychia. Nurse Pract.....	PS15	124,891	171,610
(l)	1	-	Family Nurse Pract.....	PS15	30,089	-
(m)	1	1	Senior Dispenser	PS14	35,834	38,443
(n)	1	1	Finance Officer III	PS14	26,384	31,185
(o)	1	1	Sr. Public Health Insp.	PS14	21,924	27,556
(p)	1	1	Ward Sister.....	PS12	26,069	28,186
(q)	1	1	Administrative Assistant	PS10	24,696	29,320
(r)	1	-	Auxiliary Dental Officer	PS10	24,305	-
(s)	10	10	Public Health Insp I.....	PS10	159,592	147,899
(t)	8	10	Staff Nurse.....	PS10	142,128	216,930
(u)	6	6	Dispenser.....	PS10	109,922	123,085
(v)	2	1	Health Educator.....	PS10	37,838	16,468
(w)	1	1	Clinician.....	PS10	25,013	24,784
<div><div>53</div><div>50</div></div>			SUB-TOTAL	C/F	<div>1,252,940</div>	<div>1,426,521</div>

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2003/2004	2004/2005			2003/2004	2004/2005
(x)	1	1	Secretary I.....	PS10	17,613	18,778
(y)	1	1	Contact Investigator.....	PS10	18,673	21,760
(z)	17	19	Rural Health Nurse.....	PS10	311,947	399,663
(aa)	3	-	Retired Rehired RHN	PS8	66,848	-
(ab)	1	-	Supervisor.....	PS8	15,332	-
(ac)	1	1	First Class Clerk.....	PS7	17,703	19,051
(ad)	13	16	Practical Nurse.....	PS6	194,050	256,452
(ae)	6	6	Data Entry Clerk	PS5	66,601	81,804
(af)	1	-	Mechanic.....	PS5	20,386	-
(ag)	1	1	Asst. Statistical Off.....	PS5	18,675	20,892
(ah)	1	-	Charge Nurse.....	PS5	14,088	-
(ai)	1	1	Psychia. Social Worker.....	PS5	15,500	16,537
(aj)	3	3	Nurse Aide.....	PS5	39,787	44,569
(ak)	5	7	Psychia. Nurses Aide.....	PS4	76,762	107,607
(al)	4	4	Environmental Asst.....	PS4	53,227	56,195
(am)	4	4	Secretary III.....	PS4	50,570	58,476
(an)	3	3	Second Class Clerk.....	PS4	33,994	41,718
(ao)	2	-	Sr. Attendant.....	PS4	33,255	-
(ap)	2	2	Dental Assistant.....	PS4	32,193	35,225
(aq)	2	3	Evaluator.....	PS4	31,130	46,850
(ar)	1	1	Microscopist I.....	PS4	17,146	19,038
(as)	1	1	Pharmacy Assistant	PS4	11,314	12,766
(at)	1	1	Microscopist II.....	PS4	10,783	12,195
(au)	1	1	ULV Driver Operator.....	PS4	10,783	9,914
(av)	1	1	Laboratory Aide.....	PS4	10,251	11,625
(aw)	2	2	Auxiliary Nurse.....	PS3	17,418	21,436
(ax)	1	1	Clerical Assistant	PS3	8,916	10,174
(ay)	1	1	Clerk/Typist.....	PS3	8,916	10,174
(az)	11	11	Attendant.....	PS2	106,777	110,095
(ba)	1	1	Watchman.....	PS2	8,774	9,966
(bb)		1	Domestic Auxilliary	PS2	-	11,366
(bc)	1	-	Janitor/Caretaker	PS2	10,057	-
(bd)	-	1	Office Assistant	PS1	-	11,366
(be)			Allowances.....		146,051	180,513
(bf)			Unestablished Staff.....		601,560	643,649
(bf)			Social Security.....		126,813	145,765
	94	95	SUB-TOTAL		2,223,894	2,445,620
	147	145	TOTAL		3,476,834	3,872,141

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	333,576	154,301	169,316	164,260	7,740
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	284,765	107,367	100,110	184,655	7,740
	1	Salaries	269,181	104,801	96,620		7,740
	2	Allowances	6,900	-			
	4	Social Security	8,684	2,566	3,490		
31		TRAVEL AND SUBSISTENCE	11,591	11,145	11,400	191	-
	3	Subsistence Allowance	6,502	6,252	4,000		
	5	Other Travel Expenses	5,089	4,893	7,400		
40		MATERIALS AND SUPPLIES	12,858	12,364	17,704	(4,846)	-
	1	Office Supplies	7,646	7,352	8,204		
	2	Books & Periodicals	1,104	1,062	2,000		
	5	Household Sundries	1,560	1,500	3,000		
	11	Production Supplies	2,548	2,450	4,500		
41		OPERATING COSTS	13,164	12,658	23,252	(10,088)	-
	1	Fuel	12,020	11,558	21,252		
	3	Miscellaneous	1,144	1,100	2,000		
42		MAINTENANCE COSTS	8,596	8,265	11,850	(3,254)	-
	3	Repairs & Mtce of Furniture & Equip.	3,427	3,295	5,000		
	4	Repairs & Mt'ce of Vehicles	3,479	3,345	4,600		
	5	Mt'ce of Computers (hardware)	1,690	1,625	2,250		
43		TRAINING	2,602	2,502	5,000	(2,398)	-
	5	Miscellaneous	2,602	2,502	5,000		

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Epidiomologist	23	35,528	39,400
(b)	-	1	*Director Communicable Diseas	23	-	51,307
(c)	-	1	*VCT Coordinator	16	-	34,940
(d)	-	2	*Counsselor/Social Worker	16	-	50,828
(e)	1	1	Asst. Statistical Off.....	9	16,356	17,438
(f)	1	1	Statistical Clerk	7	14,441	16,006
(g)	-	1	*Secretary/Receptionist	7	-	14,283
(h)	1	1	Secretary III	4	9,720	9,677
(i)	2	2	Data Entry Operator.....	5	20,576	23,742
(j)	-	1	*Driver/Mechanic	5	-	11,560
(k)			Allowances		-	6,900
(l)			Social Security.....		3,490	8,684
<div>612</div>			TOTAL		100,110	284,765

* Post created with the opening of the Voluntary Counselling and Testing Center (HIV/AIDS)

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19061 KARL HEUSNER MEMORIAL HOSPITAL					
		FINANCIAL REQUIREMENTS	9,727,667	8,613,197	8,619,273	1,109,624	8,654,055
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	8,854,238	7,705,123	7,705,127	1,149,111	7,472,357
	1	Salaries	7,970,940	6,775,744	6,775,745		6,100,705
	2	Allowances	559,392	537,246	537,247		448,544
	3	Wages (Unestablished Staff)	-	347,007	347,007		655,220
	4	Social Security	323,906	45,126	45,128		267,888
31		TRAVEL AND SUBSISTENCE	47,104	45,292	45,297	1,807	45,009
	1	Transport Allowances	42,114	40,494	40,496		40,819
	3	Subsistence Allowance	2,552	2,454	2,457		2,330
	5	Other Travel Expenses	2,438	2,344	2,344		1,860
40		MATERIALS AND SUPPLIES	518,959	498,998	499,010	19,949	418,301
	1	Office Supplies	25,915	24,918	24,923		21,758
	2	Books & Periodicals	1,217	1,170	1,172		1,021
	4	Uniforms	100,017	96,170	96,170		88,620
	5	Household Sundries	131,040	126,000	126,000		110,000
	6	Food	215,012	206,742	206,745		196,902
	14	Purchase of Computer Supplies	24,960	24,000	24,000		
	15	Purchase of Other Office Equipment	20,798	19,998	20,000		
41		OPERATING COSTS	131,851	126,780	126,780	5,071	273,406
	1	Fuel	75,691	72,780	72,780		27,526
	3	Miscellaneous	24,960	24,000	24,000		194,874
	8	Garbage Disposal	31,200	30,000	30,000		51,006
42		MAINTENANCE COSTS	167,538	161,094	161,098		363,996
	1	Maintenance of Buildings	39,312	37,800	37,800		63,333
	2	Maintenance of grounds	26,208	25,200	25,200		22,000
	3	Repairs & Mtn. Of Furniture & Equipm	67,698	65,094	65,098		56,826
	4	Repairs & Mtn. Of Vehicles	9,360	9,000	9,000		11,000
	9	Spares for Equipment	24,960	24,000	24,000		210,837
46		PUBLIC UTILITIES	-	7,670	7,670		12,000
	2	Butane Gas		7,670	7,670		12,000
43		TRAINING	7,977	68,240	74,291	(66,314)	-
	5	Miscellaneous	7,977	68,240	74,291		
50		GRANTS	-	-	-	-	68,986
	3	Institutions	-	-	-		68,986

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Chief Executive Officer	Contract	61332	64,404
(b)	1	1	Director Medicine	Fixed	52500	52,500
(c)	1	1	Director, Finance	Fixed	52500	52,500
(d)	1	1	Director, Human Resources	Fixed	52500	52,500
(e)	1	1	Director, Nursing Services	Fixed	52500	52,500
(f)	1	1	Director Technical Services	Fixed	52500	52,500
(g)	1	1	Admin. Officer II	18	28,224	30,757
(h)	1	1	MIS Specialist	16	38,905	41,908
(i)	1	1	Medical Statistician	16	32,773	25,364
(j)	1	1	Librarian	16	24,551	25,931
(k)	1	1	Accountant	14	29,386	30,807
(l)	1	1	Supervisor Materials/Supplies	10	13,929	18,778
(m)	-	1	Admin Assistant	10	-	17,728
(n)	-	1	Health Educator	10	-	18,106
(o)	-	1	Asst Mat/Supplies Supervisor	7	-	15,887
(p)	1	1	First Class Clerk	7	16,148	17,966
(q)		1	MIS Technician	7	-	14,105
(r)	1	2	Secretary II	7	14,826	39,614
(s)	1	1	Medical Records Officer	7	9,927	11,262
(t)	1	1	Sr. Plumber	6	12,584	15,621
(u)	-	1	Carpenter	6	-	12,420
(v)	1	1	Social Worker	5	17,535	19,025
(w)	4	5	Security Driver	4	42,850	51,425
(x)	3	6	Second Class Clerk	4	37,972	75,120
(y)	2	1	Secretary III	4	30,776	13,906
(z)	2	-	Bailiff	4	18,776	-
(aa)	1	1	Chief Security Guard	4	15,299	19,846
(ab)	6	7	Medical Records Clerk	3	61,670	77,816
(ac)	4	2	Clerical Assistant	3	51,966	27,877
(ad)	2	2	Stores Clerk	3	17,664	19,615
(ae)	1	2	Admission Clerk	3	11,781	21,142
(af)	4	4	Switchboard Operator	2	33,563	38,737
(ag)	1	1	Supervisor Switchboard	2	13,585	15,215
(ah)	30	29	Security Guard	2	248,059	252,940
(ai)	1	1	Office Assistant	1	11,288	12,532
aj			Allowances		76,417	58,020
ak			Social Security		45,128	52,801
al						
	78	84	SUB TOTAL		1,279,414	1,419,175

SPECIALIST/MEDICAL OFFICERS

(a)	4	3	Anaesthesiologist	23	144,010	128,737
(b)	3	3	Surgeon	23	139,133	120,306
(c)	3	3	Paediatrician	23	112,043	118,264
(d)	1	-	Ophthalmologist	23	48,863	-
(e)	1	2	Gynaecologist	23	47,603	86,014
(f)	1	-	Pathologist	23	47,183	-
(g)	1	1	Physician Specialist	23	45,293	48,882
(h)	1	1	Medical Specialist	23	40,883	44,692
(i)	13	18	Medical Officer	21	407,854	584,938
(j)	1	1	Neurosurgeon	21	28,766	31,525
(k)	-	2	Orthopaedic Surgeon	20	-	62,058
(l)	1	-	Intern	20	26,536	-
(m)	1	1	Pharmacist	16	25,129	27,443
(n)	1	1	Quality Assurance	14	24,532	33,881
(o)	-	1	Plant Manager	10	-	21,319
(p)	2	2	Bio-Med Technician	10	33,409	38,102
(q)	-	2	Pharmacy Assistant	4	-	20,827
(r)			Allowances		418,089	459,972
(s)			Social Security		40,197	34,471
(t)						
	34	41	SUB-TOTAL		1,629,521	1,861,431

* Staff transferred to other health departments.

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
NURSING & SUPPORT STAFF						
(a)	1	1	Matron II	16	30,253	32,823
(b)	2	1	* Theatre Sister	15	63,428	24,457
(c)	-	3	Night Supervisor	15	-	87,095
(d)	-	8	Nurse Anaesthetist	15	-	222,692
(e)	3	8	Departmental Sister	14	84,899	229,274
(f)	8	13	Ward Sister	12	209,106	319,479
(g)	1	1	Infection Control Sister	12	28,517	23,197
(h)	68	69	* Staff Nurse	10	1,305,823	1,374,912
(l)	55	41	* Practical Nurse	6	851,018	705,583
(j)	2	3	* Practical Midwives	5	32,534	49,611
(k)	2	2	* Nurse Aide	4	30,015	33,420
(l)	1	1	Senior Attendant	4	13,440	15,047
(m)	33	50	Auxillary Nurse	3	315,113	526,057
(n)	2	2	Ward Clerk	3	18,141	21,444
(o)	22	24	Attendant	2	186,504	213,847
(p)			Allowances		33,675	1,200
(q)			Social Security		120,677	164,245
	200	227	SUB-TOTAL		3,323,143	4,044,383
MEDICAL AUXILIARIES						
(a)	2	1	Physical Plant Manager	20	49,183	31,084
(b)	1	1	Sr. Radiographer	14	37,283	39,047
(c)	4	6	Dispenser	10	96,503	127,285
(d)	4	3	Radiographer	10	73,042	64,315
(e)	1	1	Admission/Discharge Offic	10	11,612	16,468
(f)	1	-	Physiotherapist	9	28,375	-
(g)	3	3	Boiler Operator	6	39,100	47,032
(h)	1	1	Domestic Supervisor	5	20,917	22,136
(l)	0	1	Food Service Supervisor	5	-	8,816
(j)	4	4	Assistant Radiographer	4	47,430	45,740
(k)	1	1	Dietic Assistant	4	18,222	19,608
(l)	3	5	Theatre Technician	3	42,376	59,350
(m)	2	2	Dark Room Technician	3	22,424	25,363
(n)	33	55	Hospital Domestic Auxillar	2	279,810	489,525
(o)	21	21	Dietary Aide	2	207,383	229,889
(p)	4	5	Cooks	2	42,580	54,030
(q)	2	3	Seamstress	2	27,060	39,696
(r)	3	3	Gate Porter	2	23,043	27,294
(s)	-	2	Laundry Porter	2	-	20,477
(t)	1	2	Dietary Porter	2	10,485	20,438
(u)	1	1	Tailor	2	8,097	9,228
(v)	1	1	Incenerator Operator	2	7,669	7,812
(w)	1	1	Laundry Operator	2	7,313	12,027
(x)			Allowances		9,066	40,200
(y)			Extra Asst. & Domestic Wages		347,007	-
(z)			Social Security		17,067	72,389
	92	122	SUB-TOTAL		1,473,048	1,529,249
	78	84	ADMINISTRATION		1,279,414	1,419,175
	34	41	SPECIALIST/MEDICAL OFFICER		1,629,521	1,861,431
	200	227	NURSING & SUPPORT STAFF		3,323,143	4,044,383
	92	122	MEDICAL AUXILIARIES		1,473,048	1,529,249
	404	474	GRAND TOTAL		7,705,127	8,854,238

* Staff transferred to other health departments.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	2,015,296	1,700,529	1,792,611	222,685	1,533,908
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,864,988	1,564,792	1,643,694	221,294	1,363,530
	1	Salaries	1,239,099	1,155,326	1,055,437		1,160,299
	2	Allowances	193,820	130,361	160,924		91,902
	3	Wages (Unestablished Staff)	364,687	225,021	371,914		54,830
	4	Social Security	67,382	54,084	55,419		56,499
31		TRAVEL AND SUBSISTENCE	44,765	43,043	43,085	1,680	41,636
	1	Transport Allowances	9,140	8,788	8,768		7,900
	2	Mileage Allowance	3,585	3,447	3,655		3,807
	3	Subsistence Allowance	31,674	30,456	30,342		29,397
	5	Other Travel Expenses	366	352	320		532
40		MATERIALS AND SUPPLIES	54,822	47,503	56,375	(1,553)	68,368
	1	Office Supplies	7,143	6,868	7,271		9,963
	4	Uniforms	11,400	5,750	11,498		20,100
	5	Household Sundries	10,560	10,155	11,102		10,059
	6	Foods	25,719	24,730	26,504		28,246
41		OPERATING COSTS	40,231	35,105	39,031	1,200	51,407
	1	Fuel	39,031	35,105	39,031		36,728
	3	Miscellaneous	1,200	-	-		14,679
42		MAINTENANCE COSTS	7,141	6,866	7,168	(27)	5,933
	1	Maintenance of Buildings	1,372	1,319	1,195		1,243
	2	Maintenance of Grounds	803	772	878		185
	3	Repairs & Mt'ce of Furn. & Eqpt.	963	926	1,000		656
	4	Repairs & Mt'ce of Vehicles	4,003	3,849	4,095		3,849
46		PUBLIC UTILITIES	3,349	3,220	3,258	91	3,034
	2	Gas (butane)	3,349	3,220	3,258		3,034

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Deputy Regional manager...	Contract	43,789	42,744
(b)	1	1	Dental Surgeon.....	20	39,896	43,212
(c)	5	5	Medical Officer II.....	20	167,769	183,976
(d)	1	1	Psychia. Nurse Pract.....	15	31,298	33,873
(e)	1	1	Public Health Nurse.....	15	32,281	21,760
(f)	1	1	Ward Sister.....	12	28,451	30,681
(g)	1	2	Dispenser.....	10	16,824	35,708
(h)	1	1	Health Educator	10	20,013	21,193
(i)	1	2	Medical Technician II.....	10	19,278	34,700
(j)	1	1	Public Health Insp. I.....	10	27,358	21,760
(k)	7	7	Staff Nurse.....	10	165,230	172,557
(l)	5	5	Rural Health Nurse.....	8	90,978	101,856
(m)	1	1	First Class Clerk.....	7	18,792	21,827
(n)	1	1	Statistical Clerk	7	14,220	15,946
(o)	1	1	Asst. Radiographer.....	7	19,398	21,649
(p)	1	1	Dist. Supervisor.....	6	19,945	22,248
(q)	9	8	Practical Nurse.....	6	142,392	132,438
(r)	1	1	Data Entry Clerk	5	9,884	12,131
(s)	2	1	Practical Midwife.....	5	13,828	10,938
(t)	4	4	Environmental Asst.....	4	54,644	61,137
(u)	1	1	Evaluator.....	4	13,661	15,284
(v)	1	2	Malaria Evaluator	4	18,146	35,513
(w)	-	1	Microscopist	4	-	14,714
(x)	1	1	Second Class Clerk	4	8,691	11,388
(y)	-	1	Secretary III	4	-	12,813
(z)	-	1	Asst. Pharmacist	3	-	14,570
(aa)	2	5	Auxilliary Nurse.....	3	21,076	54,024
(ab)	1	3	Clerical Assistant.....	3	17,593	38,459
(ac)			Allowances.....		160,924	193,820
(ad)			Unestablished Staff.....		371,914	364,687
(ae)			Social Security.....		55,419	67,382
<div><div>51</div><div>61</div></div>			TOTAL		<div>1,643,694</div>	<div>1,864,988</div>

BELIZE ESTIMATES

		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	4,161,345	3,378,040	3,437,567	723,778	2,896,998
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,859,645	3,112,839	3,151,654	707,991	2,620,585
	1	Salaries	2,327,893	2,158,148	1,872,802		2,055,095
	2	Allowances	669,332	427,589	481,464		425,657
	3	Wages (Unestablished Staff)	727,314	431,899	690,093		49,308
	4	Social Security	135,105	95,203	107,295		90,525
31		TRAVEL AND SUBSISTENCE	70,472	67,762	68,008	2,464	80,149
	1	Transport Allowances	11,705	11,255	11,760		9,150
	2	Mileage Allowance	14,997	14,420	15,889		27,388
	3	Subsistence Allowance	42,441	40,809	39,359		42,627
	5	Other Travel Expenses	1,329	1,278	1,000		984
40		MATERIALS AND SUPPLIES	115,854	100,563	108,792	7,062	130,915
	1	Office Supplies	12,264	11,792	11,168		13,844
	4	Uniforms	20,000	8,396	16,790		31,980
	5	Household Sundries	23,119	22,230	22,529		24,573
	6	Foods	59,051	56,780	57,231		59,469
	14	Computer Supplies	1,420	1,365	1,074		1,049
41		OPERATING COSTS	76,346	64,823	76,230	116	32,712
	1	Fuel	74,632	63,175	74,632		30,027
	3	Miscellaneous	1,714	1,648	1,598		2,685
42		MAINTENANCE COSTS	29,828	23,207	23,231	6,597	22,065
	1	Maintenance of Buildings	13,892	13,358	12,659		12,396
	2	Maintenance of Grounds	2,317	2,228	2,520		2,069
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		2,032
	4	Repairs & Mt'ce of Vehicles	5,771	5,549	6,052		5,568
	10	Purchase of Vehicle Parts	7,848	2,072	2,000		
46		PUBLIC UTILITIES	9,200	8,846	9,652	(452)	10,572
	2	Gas (butane)	9,200	8,846	9,652		10,572

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Physician Specialist.....	23	53,063	57,591
(b)	1	1	Regional Health Manager	23	43,191	45,102
(c)	1	1	Anaesthesiologist	23	42,983	45,133
(d)	1	1	Obstetrician-Gynaecologist	23	41,513	43,590
(e)	1	1	Surgeon Specialist.....	23	41,513	44,251
(f)	1	1	Radiologist	23	41,303	44,031
(g)	1	1	Ortopaedic Surgeon	23	31,223	35,431
(h)	-	1	Paediatrician	23	-	34,108
(l)	1	1	Regional Hospital Admin	22	42,739	50,520
(j)	4	4	Medical Officer II.....	20	126,613	134,039
(k)	1	1	Dental Surgeon.....	20	28,241	38,628
(l)	-	4	CNS/ORN	15	-	99,742
(m)	1	1	Matron III.....	15	34,247	35,070
(n)	2	2	Nurse Anaesthetist	15	48,611	52,025
(o)	1	1	Psych. Nurse Practitioner..	15	26,158	28,127
(p)	2	2	Public Health Nurse.....	15	57,317	53,302
(q)	2	2	Theatre Sister	15	47,426	52,744
(r)	1	1	Departmental Sister.....	14	22,894	25,742
(s)	-	1	Nutritionist	14	-	23,020
(t)	1	1	Sr. Public Health Inspector	14	30,473	24,683
(u)	1	1	Ward Sister. CSU	12	23,738	24,406
(v)	2	3	Dispenser.....	10	41,608	62,383
(w)	2	4	Medical Tech. II.....	10	44,302	73,471
(x)	1	1	Public Health Insp. I.....	10	20,595	17,476
(y)	1	-	Radiographer.....	10	17,602	-
(z)	23	25	Staff Nurse.....	10	418,676	481,761
(aa)	8	9	Rural Health Nurse.....	8	155,193	191,749
(ab)	1	1	First Class Clerk.....	7	18,572	18,857
(ac)	-	1	Secretary II	7	-	15,352
(ad)	1	1	Statistical Clerk	7	14,606	14,283
(ae)	1	2	Assistant Radiographer....	7/4	13,440	35,805
(af)	8	9	Practical Nurse.....	6	125,816	152,945
(ag)	2	2	Practical Midwife.....	5	28,227	31,830
(ah)	-	1	Domestic Supervisor	5	-	11,301
(ai)	-	1	Chief Security Guard	5	-	11,418
(aj)	1	1	Data Entry Operator	5	10,549	11,612
(ak)	2	2	Evaluator.....	4	35,204	39,597
(al)	1	1	Dental Assistant.....	4	18,753	20,179
(am)	-	1	Secretary III	4	-	10,057
(an)	1	1	Environmental Asst.....	4	12,111	13,051
(ao)	1	1	Second Class Clerk	4	10,783	10,437
(ap)	6	6	Auxiliary Nurse.....	3	83,109	83,767
(aq)	1	1	Clerk/Typist.....	3	9,321	9,111
(ar)	-	1	General Helper	2	-	8,139
(as)	1	1	Attendant.....	2	11,091	12,027
(at)			Allowances.....		481,464	669,332
(au)			Unestablished Staff.....		690,093	727,314
			Social Security.....		107,295	135,105
				TOTAL	3,151,654	3,859,645
					87	106

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND COMMUNICATIONS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,157,020	1,697,759	1,703,208	453,812	1,610,283
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,002,729	1,534,774	1,530,124	472,605	1,438,711
	1	Salaries	1,264,858	1,017,370	1,033,642		977,405
	2	Allowances	192,483	171,479	164,826		168,284
	3	Wages (Unestablished Staff)	444,111	292,591	272,716		232,930
	4	Social Security	101,277	53,334	58,940		60,092
31		TRAVEL AND SUBSISTENCE	45,213	43,474	44,973	240	43,574
	1	Transport Allowances	5,574	5,360	5,515		5,100
	2	Mileage Allowance	2,491	2,395	3,435		2,575
	3	Subsistence Allowance	32,106	30,871	31,324		30,984
	5	Other Travel Expenses	5,042	4,848	4,699		4,915
40		MATERIALS AND SUPPLIES	55,091	48,672	55,204	(113)	71,704
	1	Office Supplies	6,037	5,805	4,535		6,660
	4	Uniforms	11,100	6,373	12,745		24,740
	5	Household Sundries	10,810	10,394	10,535		11,723
	6	Food	26,899	25,864	27,080		28,401
	15	Other Office Equipment	245	236	309		180
41		OPERATING COSTS	35,533	58,613	60,167	(24,634)	41,774
	1	Fuel	34,033	58,613	60,167		41,627
	3	Miscellaneous	1,500	-	-		147
42		MAINTENANCE COSTS	14,854	11,189	11,699	3,155	12,987
	1	Maintenance of Buildings	3,164	3,042	3,002		2,189
	2	Maintenance of Grounds	347	334	664		200
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,306	4,140	3,799		7,627
	4	Repairs & Mt'ce of Vehicles	3,007	2,891	3,451		2,477
	10	Vehicles Parts	4,030	782	783		494
46		PUBLIC UTILITIES	3,600	1,037	1,041	2,559	1,533
	2	Gas (butane)	3,600	1,037	1,041		1,533

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Deputy Regional Manager	21	31,903	32,092
(b)	3	4	Medical Officer II.....	20	103,219	152,661
(c)	1	1	Dental Surgeon.....	20	42,626	45,637
(d)	2	2	Public Health Nurse.....	15	19,996	69,182
(e)	1	1	Family Nurse Pract.....	15	28,274	31,639
(f)	1	1	Departmental Sister.....	14	30,618	33,907
(g)	9	10	Staff Nurse.....	10	193,595	219,177
(h)	1	1	Aux. Dental Officer.....	10	25,024	26,737
(i)	1	1	Medical Tech. II.....	10	22,869	24,028
(j)	1	2	Public Health Insp. I.....	10	19,996	33,432
(k)	1	1	Dispenser.....	10	17,123	35,582
(l)	1	-	Supervisor.....	10	15,737	-
(m)	-	1	Radiographer	10	-	17,224
(n)	7	7	Rural Health Nurse.....	8	141,813	155,144
(o)	1	1	First Class Clerk.....	7	18,792	13,867
(p)	1	1	Statistical Clerk	7	14,826	16,481
(q)	9	9	Practical Nurse.....	6	139,229	150,193
(r)	1	1	Dist. Supervisor.....	6	10,977	17,924
(s)	1	1	Data Entry Clerk	5	10,692	12,027
(t)	1	1	ULV Driver/Operator.....	4	16,096	18,040
(u)	1	2	Environmental Asst.....	4	13,971	20,019
(v)	1	1	Dental Assistant.....	4	11,845	12,623
(w)	1	1	Evaluator.....	4	8,657	9,914
(x)	-	1	Microcopist II.....	4	-	9,914
(y)	5	5	Auxiliary Nurse.....	3	64,359	72,233
(z)	1	1	Clerk/Typist.....	3	10,433	11,670
(aa)	1	1	Perifocal Sprayman.....	2	10,912	12,027
(ab)	1	1	Attendant.....	2	10,057	11,484
(ac)			Allowances.....		164,826	192,483
(ad)			Unestablished Staff.....		272,716	444,111
(ae)			Social Security.....		58,940	101,277
				TOTAL	1,530,124	2,002,729
55		60				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND COMMUNICATIONS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,928,685	2,324,222	2,269,910	658,775	2,101,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,703,198	2,115,824	2,062,198	641,000	1,876,649
	1	Salaries	1,726,255	1,547,898	1,413,271		1,488,137
	2	Allowances	317,927	207,665	109,458		212,413
	3	Wages (Unestablished Staff)	562,921	302,102	466,611		117,394
	4	Social Security	96,095	58,159	72,858		58,705
							-
31		TRAVEL AND SUBSISTENCE	59,042	48,919	52,192	6,850	53,450
	1	Transport Allowances	9,999	9,614	9,587		12,611
	2	Mileage Allowance	4,122	3,963	5,220		3,716
	3	Subsistence Allowance	37,508	28,214	27,508		23,133
	5	Other Travel Expenses	7,413	7,128	9,877		13,990
40		MATERIALS AND SUPPLIES	85,864	63,416	70,872	14,992	99,969
	1	Office Supplies	7,984	7,677	7,838		8,943
	4	Uniforms	18,300	6,852	13,703		26,000
	5	Household Sundries	11,547	11,103	11,298		15,775
	6	Foods	48,033	37,784	38,033		49,251
41		OPERATING COSTS	51,701	79,974	67,618	(15,917)	48,660
	1	Fuel	50,000	78,338	65,604		43,073
	3	Miscellaneous	1,701	1,636	2,014		5,587
42		MAINTENANCE COSTS	16,880	11,015	11,366	5,514	12,513
	1	Maintenance of Buildings	2,465	2,370	2,422		1,658
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,892	1,819	2,049		1,293
	4	Repairs & Mt'ce of Vehicles	12,000	6,323	6,353		7,096
	8	Mt'ce of Other Equipment	523	503	542		2,466
46		PUBLIC UTILITIES	12,000	5,074	5,664	6,336	10,634
	2	Gas (butane)	12,000	5,074	5,664		10,634

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	
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Regional Health Manager	23	51,593	55,607
(b)	1	1	Physician Specialist.....	23	48,338	52,079
(c)	1	1	Obstetrician/Gynaecologist	23	10	32,785
(d)	1	1	Paediatrician	23	40,463	43,810
(e)	1	1	Regional Hospital Administra	22	43,684	47,196
(f)	4	4	Medical Officer II.....	20	131,758	140,103
(g)	1	1	Dental Surgeon.....	20	28,661	31,704
(h)	1	1	Family Nurse Pract.....	15	35,532	37,384
(i)	1	1	Public Health Nurse.....	15	31,903	32,596
(j)	1	1	Matron III.....	15	30,089	24,935
(k)	1	1	Psychia. Nurse Pract.....	15	29,182	31,639
(l)	1	1	Theatre Sister.....	15	28,274	35,469
(m)	-	3	Theatre Nurse.....	15	-	74,817
(n)	2	2	Ward Sister.....	12	55,116	55,541
(o)	17	17	Staff Nurse.....	10	327,058	335,011
(p)	1	1	Aux. Dental Officer.....	10	26,161	29,005
(q)	1	2	Public Health Insp. I.....	10	19,697	41,378
(r)	1	1	Medical Tech. II.....	10	18,919	20,626
(s)	1	1	Dispenser.....	10	17,842	20,248
(t)	8	8	Rural Health Nurse.....	8	138,307	155,656
(u)	1	1	First Class Clerk.....	7	20,334	22,658
(v)	-	1	Statistical Asst.....	7	-	16,481
(w)	9	9	Practical Nurse.....	6	75,820	142,409
(x)	1	1	Supervisor.....	6	20,101	22,866
(y)	3	3	Practical Midwife.....	5	53,356	41,429
(z)	-	1	Data Entry Clerk.....	5	-	13,789
(aa)	1	1	Evaluator.....	4	18,665	20,179
(ab)	1	1	Dental Assistant.....	4	17,159	19,038
(ac)	1	1	Nurse Aide.....	4	16,628	17,328
(ad)	-	1	Secondd Class Clerk.....	4	-	13,526
(ae)	1	1	Secretary III.....	4	15,565	16,757
(af)	1	1	Asst. Radiographer.....	4	13,484	15,047
(ag)	4	4	Auxillary Nurse.....	3	47,628	51,399
(ah)	1	1	Attendant.....	2	11,946	15,760
(ai)			Allowances.....		109,458	317,927
(aj)			Unestablished Staff.....		466,611	562,921
(ak)			Social Security.....		72,858	96,095
TOTAL					2,062,198	2,703,198

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,001,631	1,668,195	1,845,698	155,934	1,558,739
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,844,615	1,535,705	1,700,966	143,650	1,399,259
	1	Salaries	1,170,643	1,119,722	1,065,893		1,114,166
	2	Allowances	188,999	80,296	102,227		108,631
	3	Wages (Unestablished Staff)	413,733	280,343	468,375		123,127
	4	Social Security	71,241	55,344	64,470		53,335
31		TRAVEL AND SUBSISTENCE	52,778	41,704	43,117	9,661	46,942
	1	Transport Allowances	6,924	6,658	7,111		11,513
	2	Mileage Allowance	3,521	3,386	3,576		4,840
	3	Subsistence Allowance	36,019	25,589	26,019		25,213
	5	Other Travel Expenses	6,314	6,071	6,411		5,376
40		MATERIALS AND SUPPLIES	47,589	43,538	50,099	(2,510)	59,701
	1	Office Supplies	4,325	4,159	4,796		5,484
	4	Uniforms	8,100	5,568	11,136		19,800
	5	Household Sundries	5,611	5,395	5,822		8,423
	6	Foods	29,553	28,416	28,345		25,994
41		OPERATING COSTS	38,578	31,147	32,848	5,730	33,597
	1	Fuel	37,042	29,670	31,286		28,983
	3	Miscellaneous	1,536	1,477	1,562		4,614
42		MAINTENANCE COSTS	11,912	11,454	13,383	(1,471)	15,715
	1	Maintenance of Buildings	2,826	2,717	3,410		3,699
	2	Maintenance of Grounds	557	536	558		499
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,602	1,540	2,250		1,641
	4	Repairs & Mt'ce of Vehicles	6,927	6,661	7,165		9,876
43		TRAINING	159	153	272	(113)	347
	5	Miscellaneous	159	153	272		347
46		PUBLIC UTILITIES	6,000	4,494	5,013	987	3,178
	2	Butane Gas	6,000	4,494	5,013		3,178

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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Deputy Regional Manager	22	41,794	46,645
(b)	1	1	Medical Officer I.....	21	45,684	49,291
(c)	1	1	Medical Officer II.....	20	32,024	33,620
(d)	1	1	Dental Surgeon.....	20	35,066	37,447
(e)	1	1	Matron III.....	15	34,625	29,723
(f)	1	1	Psychia. Nurse Pract.....	15	34,625	37,384
(g)	1	2	Public Health Nurse.....	15	32,848	60,404
(h)	1	1	Ward Sister.....	12	26,069	24,028
(i)	1	1	Dispenser.....	10	18,320	16,909
(j)	1	1	Medical Tech. II.....	10	22,793	24,784
(k)	1	2	Public Health Inps. I.....	10	23,108	40,874
(l)	8	8	Staff Nurse.....	10	167,602	171,310
(m)	9	7	Rural Health Nurse.....	8	166,027	145,297
(n)	1	1	Statistical Clerk	7	14,826	16,718
(o)	1	2	First Class Clerk.....	7	18,131	39,733
(p)	1	1	Asst. Radiographer.....	7	17,856	19,985
(q)	1	1	District Supervisor	6	17,930	23,318
(r)	6	6	Practical Nurse.....	6	96,085	107,304
(s)	1	1	Data Entry Operator	5	10,692	11,975
(t)	-	1	Maintenance Technician...	5	-	18,403
(u)	1	1	Practical Midwife.....	5	16,965	19,025
(v)	1	1	Dental Asst...	4	12,908	14,904
(w)	2	2	Environmental Asst.....	4	25,968	31,709
(x)	2	2	Evaluator.....	4	36,753	31,804
(y)	-	1	Microscopist.....	4	-	14,476
(z)	1	-	Public Health Inps. II.....	4	18,232	-
(aa)	1	1	Second Class Clerk.....	4	16,096	9,819
(ab)	5	5	Auxiliary Nurse.....	3	63,284	72,641
(ac)	1	1	Clerk/Typist.....	3	8,916	9,085
(ad)	1	1	Attendant.....	2	10,663	12,028
(ae)			Allowances.....		102,227	188,999
(af)			Unestablished Staff.....		468,375	413,733
(ag)			Social Security.....		64,470	71,241
<div><div>54</div><div>56</div></div>			TOTAL		1,700,966	1,844,615

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	8,275,029	8,782,130	8,251,040	23,989	6,929,038
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	218,778	180,791	183,417	35,361	166,628
	1	Salaries	152,725	123,266	86,392		150,036
	2	Allowances	21,632	9,778	7,444		9,219
	3	Wages (Unestablished Staff)	35,990	41,879	83,013		655
	4	Social Security	8,432	5,868	6,568		6,718
31		TRAVEL AND SUBSISTENCE	15,708	4,149	4,580	11,128	3,999
	1	Transport Allowances	-	418	630		400
	3	Subsistence Allowance	12,096	3,336	3,236		2,489
	5	Other Travel Expenses	3,612	395	714		1,110
40		MATERIALS AND SUPPLIES	8,018,443	8,591,890	8,056,391	(37,948)	6,752,053
	1	Office Supplies	15,493	-	-		-
	2	Books & Periodicals	950	-	-		-
	3	Medical Supplies	8,000,000	8,590,968	8,054,551		6,748,551
	4	Uniforms	-	922	1,840		3,502
	5	Household Sundries	2,000				
41		OPERATING COSTS	12,500	4,504	5,144	7,356	4,679
	1	Fuel	9,000	3,271	3,930		3,400
	3	Miscellaneous	3,500	1,233	1,214		1,279
42		MAINTENANCE COSTS	9,600	796	1,508	8,092	1,679
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,800	294	587		660
	4	Repairs & Mt'ce of Vehicles	3,800	502	921		1,019

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Supply Officer.....	14	36,704	37,460
(b)	1	1	Asst. Supply Officer.....	11	20,593	22,420
(c)	-	1	Data Entry Operator	5	-	18,092
(d)	-	1	Secretary III	4	-	12,765
(e)	-	1	Driver/Mechanic	4	-	15,164
(f)	1	2	Storeroom Keeper.....	3	13,550	30,326
(g)	1	1	Porter.....	2	15,546	16,498
(h)			Allowances.....		7,444	21,632
(i)			Unestablished Staff.....		83,013	35,990
(j)			Social Security.....		6,568	8,432
4 8			TOTAL		183,417	218,778

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND COMMUNICATIONS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	626,119	487,176	494,498	131,621	432,930
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	613,073	480,157	486,149	126,924	421,614
	1	Salaries	491,234	414,819	377,447		396,329
	2	Allowances	45,688	25,403	43,260		7,497
	3	Wages (Unestablished Staff)	55,447	25,541	49,615		3,064
	4	Social Security	20,704	14,394	15,826		14,724
31		TRAVEL AND SUBSISTENCE	4,127	1,641	1,735	2,392	4,170
	1	Transport Allowance	321	309	315		300
	3	Subsistence Allowance	3,000	557	680		1,076
	5	Other Travel Expenses	806	775	740		2,794
40		MATERIALS AND SUPPLIES	4,609	4,012	4,608	1	4,780
	1	Office Supplies	2,807	2,528	2,806		3,283
	5	Household Sundries	1,802	1,484	1,802		1,497
41		OPERATING COSTS	3,421	876	1,117	2,304	979
	1	Fuel	3,000	471	704		548
	3	Miscellaneous	421	405	413		431
42		MAINTENANCE COSTS	889	490	889	-	1,387
	1	Maintenance of Buildings	315	159	315		596
	2	Upkeeping of Grounds	347	174	347		-
	3	Repairs to Furn. & Equip.	227	157	227		791

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1		Pathologist	PS 23	-	52,630
(b)	1	-	Dir. Lab. Services.....	PS 16	42,349	-
(c)	1	1	Histology Tec...	PS 10	18,431	21,708
(d)	3	2	Sr. Medical Technologist...	PS 14	90,418	97,885
(e)	2	2	Medical Tech. I.....	PS 13	43,823	49,342
(f)	8	10	Medical Tech. II.....	PS 10	141,961	177,074
(g)		1	Admin Assistant	PS 10	-	27,808
(h)	1	1	Phlebotomist.....	PS 7	18,792	20,995
(i)	2	2	Medical Tech. III.....	PS 4	21,675	23,613
(j)		1	Secretary III	PS 4	-	20,179
(j)			Allowances.....		43,260	45,688
			Unestablished Staff.....		49,615	55,447
			Social Security.....		15,826	20,704
18 21			TOTAL		486,149	613,073

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	663,718	725,530	739,940	(76,222)	592,643
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	576,585	446,850	414,403	162,182	387,606
	1	Salaries	371,695	324,844	280,267		307,324
	2	Allowances	97,401	84,225	82,231		56,757
	3	Wages (Unestablished Staff)	87,784	24,291	38,939		12,068
	4	Social Security	19,705	13,490	12,966		11,457
31		TRAVEL AND SUBSISTENCE	8,283	7,747	7,864	419	8,245
	3	Subsistence Allowance	7,625	7,332	7,206		7,924
	5	Other Travel Expenses	658	415	658		321
40		MATERIALS AND SUPPLIES	8,905	8,622	9,752	(847)	13,882
	1	Office Supplies	4,894	4,706	3,634		1,977
	2	Books & Periodicals		59	113		4,050
	5	Household Sundries	1,622	1,560	1,709		3,435
	14	Purchase of Computer Supplies	693	666	1,328		1,071
	15	Purchase Other Office Supplies	1,103	1,061	1,829		2,883
	17	Purchase of Test Equipment	593	570	1,139		466
41		OPERATING COSTS	25,087	31,747	37,610	(12,523)	23,293
	1	Fuel	18,000	24,933	30,000		14,930
	3	Miscellaneous	7,087	6,814	7,610		8,363
42		MAINTENANCE COSTS	44,858	230,564	270,311	(225,453)	159,617
	1	Maintenance of Buildings	12,000	72,282	74,990		62,071
	2	Maintenance of Grounds	1,099	1,057	1,159		1,122
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	14,454	20,090		15,942
	4	Repairs & Mt'ce of Vehicles	6,000	30,558	28,251		39,329
	5	Mt'ce of Computers (hardware)	4,076	2,040	4,076		3,311
	6	Mt'ce of Computers (software)	500	246	486		364
	7	Mt'ce of Lab Equipment	4,183	2,094	4,183		
	9	Spares for Equipment	6,000	71,321	100,000		6,468
	10	Purchase of Vehicle Parts	6,000	36,512	37,076		31,010

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Technical Advisor	Contract	43,311	42,000
(b)	5	5	Bio-Medical Technician.....	PS 10	107,527	120,141
(c)	1	1	First Class Carpenter	PS 6	18,953	14,671
(d)	2	2	Carpenter	PS 5	21,629	33,696
(e)	1	1	Electrician	PS 5	20,198	21,686
(e)	1	1	Transport Officer.....	PS 5	16,820	19,803
(f)	-	1	Data Entry Operator.....	PS 5	10	18,403
(g)	1	1	Plumber	PS 5	12,810	15,293
(h)	-	2	Driver	PS 4	-	23,820
(i)	-	1	Mechanic	PS 4	-	22,136
(j)	1	1	Secretary	PS4	15,599	11,262
(h)	1	1	Store Keeper	PS 3	12,968	16,433
(i)	1	1	Assistant Mechanic	PS 3	10,441	12,351
(j)			Allowances.....		82,231	97,401
(k)			Unestablished Staff.....		38,939	87,784
(l)			Social Security.....		12,966	19,705
	<u>15</u>	<u>19</u>	TOTAL		<u>371,092</u>	<u>576,585</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	380,896	412,288	440,062	(59,166)	354,768
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	358,762	384,052	402,886	(44,124)	337,652
	1	Salaries	318,500	354,857	354,056		263,520
	2	Allowances	23,400	10,176	15,552		67,617
	3	Wages (Unestablished Staff)	9,098	13,546	26,555		1,155
	4	Social Security	7,764	5,473	6,723		5,360
31		TRAVEL AND SUBSISTENCE	10,200	4,715	4,773	5,427	6,681
	3	Subsistence Allowance	9,000	4,168	3,744		5,344
	5	Other Travel Expenses	1,200	547	1,029		1,337
40		MATERIALS AND SUPPLIES	2,712	1,837	2,493	219	3,901
	1	Office Supplies	1,212	1,165	1,156		1,514
	5	Household Sundries	900	408	811		1,579
	14	Purchase of Computer Supplies	600	264	526		808
41		OPERATING COSTS	6,500	19,774	27,000	(20,500)	3,146
	1	Fuel	6,000	18,195	26,000		3,081
	3	Miscellaneous	500	1,579	1,000		65
42		MAINTENANCE COSTS	2,722	1,910	2,910	(188)	3,388
	2	Maintenance of Grounds	300	150	299		435
	3	Repairs & Mt'ce of Furn. & Eqpt.		162	322		-
	4	Repairs & Mt'ce of Vehicles	1,600	1,026	1,665		2,679
	5	Mt'ce of Computers (hardware)	422	406	296		274
	6	Mt'ce of Computers (software)	400	166	328		

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Director	PS 24	54,554	59,044
(b)	1	-	Human Resource Specialist	PS 23	43,798	-
(c)	1	1	Health Planner	PS 23	39,203	47,448
(d)	1	1	Health Economist	PS 21	41,933	41,933
(e)	1	-	Financial Analyst	PS 21	38,548	-
(f)	1	1	Policy Analyst	PS 25	49,228	51,685
(g)	1	1	Health Educator	PS 16	48,103	48,103
(i)	-	1	Administrative Assistant	PS 10	-	25,855
(h)	1	1	Computer Systems Admin.	PS 21	18,607	21,540
(i)	1	1	Driver/Handyman.....	PS 5	11,072	12,597
(j)	1	1	Second Class Clerk.....	PS 4	9,012	10,295
(k)			Allowances		15,552	23,400
(l)			Unestablished Staff.....		26,555	9,098
(m)			Social Security.....		6,723	7,764
(n)						
	<u>10</u>	<u>9</u>		TOTAL	<u>348,333</u>	<u>358,762</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	3,980,100	2,711,255	2,798,547	1,181,553	2,493,628
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	3,767,923	2,543,770	2,627,183	1,140,740	2,259,505
	1	Salaries	2,629,772	1,999,055	1,950,010		1,800,083
	2	Allowances	681,590	270,722	272,954		323,894
	3	Wages	341,841	209,411	322,389		108,966
	4	Social Security	114,720	64,582	81,830		26,562
31		TRAVEL AND SUBSISTENCE	31,596	24,823	25,135	6,461	43,285
	1	Transport Allowance	10,759	10,345	11,689		17,857
	2	Mileage	1,554	1,494	2,715		5,217
	3	Subsistence Allowance	15,731	12,984	10,731		17,596
	5	Other Travel Expense	3,552	-	-		2,615
40		MATERIALS AND SUPPLIES	95,416	71,829	75,135	20,281	101,502
	1	Office Supplies	6,684	6,427	6,224		10,779
	4	Uniforms	23,700	2,871	5,739		25,824
	5	Household Sundries	20,129	19,355	18,473		3,592
	6	Food	44,903	43,176	44,699		61,307
41		OPERATING COSTS	73,281	64,547	64,685	8,596	82,054
	1	Fuel	43,130	35,556	39,456		19,462
	3	Miscellaneous	30,151	28,991	25,229		62,592
42		MAINTENANCE COSTS	5,884	2,713	2,830	3,054	3,959
	1	Maintenance of Buildings	2,940				
	2	Maintenance of Grounds	400	352	368		343
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	1,261	1,383		1,161
	4	Repairs & Mt'ce of Vehicles	1,144	1,100	1,079		2,455
46		PUBLIC UTILITIES	6,000	3,573	3,579	2,421	3,323
	2	Butane Gas	6,000	3,573	3,579		3,323

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	2	2	Anaesthesiologist	PS23	81,556	88,061
(b)	1	1	Dental Surgeon	PS23	34,016	37,038
(c)	1	2	Gynaecologist	PS23	46,343	84,092
(d)	1	1	Hospital Administrator	PS 23	44,209	43,448
(e)	1	2	Paediatrician	PS23	47,183	83,651
(f)	2	2	Physician Specialist	PS23	74,836	68,437
(g)	1	1	Regional Manager	PS 23	45,293	48,882
(h)	2	2	Surgeon	PS23	85,336	90,707
(I)	1	1	Medical Officer I	PS 21	41,278	44,550
(j)	2	6	Medical Officer II	PS20	69,187	193,451
(k)	2	2	Public Health Nurse	PS20	60,005	61,921
(l)	1	1	Matron III	PS15	32,886	34,591
(m)	2	3	Nurse Anaesthetist	PS15	49,291	77,679
(n)	2	3	Nurse Practitioner	PS 15	63,806	93,001
(o)	1	4	Theatre Sister	PS15	30,618	107,961
(p)	2	2	Ward Sister	PS15	52,337	51,332
(q)	-	1	Sr. Public Health Inspector	PS 14		27,556
(r)	1	1	Sr. Radiographer	PS 14	29,597	32,092
(s)	1	3	Dispenser	PS12	18,560	56,435
(t)	1	1	Biomedical Tech	PS 10	19,877	21,760
(u)	1	1	Health Educator	PS 10	16,106	16,128
(v)	1	1	Medical Technologist	PS10	27,476	28,778
(w)	2	3	Medical Technologist II	PS 10	42,506	61,501
(x)	1	-	Public Health Inspector	PS10	19,158	-
(y)	1	2	Public Health Inspector II	PS 10	9,941	23,820
(z)	1	2	Radiographer	PS10	23,527	42,764
(aa)	20	23	Staff Nurse	PS10	357,969	453,550
(ab)	3	3	Rural Health Nurse	PS8	56,487	61,865
(ac)	1	1	First Class Clerk	PS7	18,792	19,391
(ad)	1	1	Medical Statistical Clerk	PS 7	14,220	16,778
(ae)	11	11	Practical Nurse	PS 6	170,981	191,316
(af)	1	1	Data Entry Clerk	PS 5	10,169	10,731
(ag)	-	1	Food Service Inspector	PS 5	-	11,560
(ah)		1	Assistant Dispenser	PS 4	-	11,772
(ai)	1	1	Dental Assistant	PS4	19,284	20,749
(aj)	1	2	Driver	PS 4	12,820	28,905
(ak)	1	1	Environmental Assistant	PS 4	13,661	15,047
(al)	4	4	Nurses Aide	PS4	55,441	60,718
(am)	2	2	Psychiatric Nurses Aide	PS4	22,761	22,300
(an)	1	1	Second Class Clerk	PS 4	11,623	13,098
(ao)	1	1	Secretary III	PS 4	9,056	12,195
(ap)	1	1	Sr. Attendant	PS 4	15,476	16,662
(aq)	3	3	Auxilliary Nurse	PS3	33,699	40,273
(ar)	1	3	Clerk Typist	PS3	14,266	34,512
(as)	1	2	Records Officer	PS3	15,824	31,687
(at)	1	1	Theatre Technician	PS3	11,654	13,440
(au)	1	1	CareTaker	PS 2	10,663	12,027
(av)	1	1	Male Attendant	PS2	10,235	11,560
(aw)			Allowance		272,954	681,590
(ax)			Unestablished Staff		322,389	341,841
(ay)			Social Security		81,830	114,720
<hr/>			TOTAL		2,627,183	3,767,923
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	400,784	351,385	362,393	38,391	306,041
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	356,341	311,137	317,670	38,671	279,934
	1	Salaries	310,175	263,419	284,115		212,161
	2	Allowances	14,400	15,985	11,664		1,800
	3	Wages	20,126	22,737	11,664		55,762
	4	Social Security	11,640	8,996	10,227		10,211
31		TRAVEL AND SUBSISTENCE	3,822	310	316	3,506	459
	1	Transport Allowance	322	310	316		-
	3	Subsistence Allowance	3,000		-		344
	5	Other Travel Expenses	500		-		115
40		MATERIALS AND SUPPLIES	4,752	4,300	5,872	(1,120)	2,575
	1	Office Supplies	3,518	3,383	4,601		1,517
	2	Books & Periodicals	56	54	103		-
	5	Household Sundries	443	426	433		724
	11	Production Supplies	128	66	128		-
	14	Computer Supplies	607	371	607		334
41		OPERATING COSTS	31,553	32,156	33,602	(2,049)	21,169
	1	Fuel	23,624	24,595	25,212		10,510
	2	Advertisements	200	129	255		-
	3	Miscellaneous	7,729	7,432	8,135		10,659
42		MAINTENANCE COSTS	4,316	3,430	4,833	(517)	1,904
	2	Maintenance of Grounds	456	438	452		420
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,360	1,308	2,299		591
	4	Repairs & Mt'ce of Vehicles	2,000	1,510	1,734		893
	10	Vehicle Parts	500	174	348		
43		TRAINING	-	52	100	(100)	-
	1	Course Costs		52	100		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	Executive Co-ordination.....	Contract	42,000	42,000
(b)	1	1	School & Community	PS 12	19,466	27,707
(c)	6	6	District Coordinator.....	PS 10	139,369	154,986
(d)	2	2	Outreach Case Worker.....	PS 10	32,092	34,448
(e)	1	1	Secretary I.....	PS 9	27,783	23,704
(f)	1	1	Research Info. Officer.....	PS 7	15,487	16,897
(g)	1	1	Office Assistant.....	PS 2	7,919	10,433
(h)			Unestablished Staff....		11,664	20,126
(i)			Allowance		11,664	14,400
(j)			Social Security		10,227	11,640
<u>13</u>			TOTAL		<u>317,670</u>	<u>356,341</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	1,458,331	1,297,103	1,390,247	68,084	1,385,931
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,220,630	1,068,740	1,114,162	106,468	1,003,036
	1	Salaries	1,043,379	958,756	988,554		926,622
	2	Allowance	52,095	30,747	24,192		17,393
	3	Wages (Unestablished Staff)	77,982	42,272	60,951		23,106
	4	Social Security	47,174	36,965	40,465		35,915
31		TRAVEL AND SUBSISTENCE	9,894	9,514	11,132	(1,238)	14,225
	1	Transport Allowance	1,014	975	600		3,650
	2	Mileage Allowance	2,282	2,194	3,900		902
	3	Subsistence Allowance	4,639	4,461	4,632		6,390
	4	Foreign Travel	1,959	1,884	2,000		3,283
40		MATERIALS AND SUPPLIES	53,474	51,418	84,655	(31,181)	156,485
	1	Office Supplies	22,464	21,600	30,000		69,941
	2	Books & Periodicals	1,042	1,002	2,000		-
	3	Medical Supplies	791	761	1,200		555
	4	Uniforms	14,674	14,110	26,455		28,703
	5	Household Sundries	3,504	3,369	5,000		3,625
	11	Production Materials	5,202	5,002	10,000		49,883
	14	Computer Supplies	1,752	1,685	3,000		1,605
	15	Other Office Equipment	4,045	3,889	7,000		2,173
41		OPERATING COSTS	147,075	141,222	151,798	(4,723)	175,021
	1	Fuel	24,569	23,427	21,798		27,298
	2	Advertisements	2,867	2,757	5,000		1,212
	3	Miscellaneous	5,386	5,179	5,000		612
	6	mail delivery	114,253	109,859	120,000		145,899
42		MAINTENANCE COSTS	27,258	26,209	28,500	(1,242)	17,457
	1	Maintenance of Buildings	4,463	4,291	3,000		3,423
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,454	3,321	3,000		4,899
	4	Repairs & Mt'ce of Vehicles	3,718	3,575	3,500		2,931
	5	Mt'ce of Computers (hardware)	1,612	1,550	3,000		1,459
	6	Mt'ce of Computers (software)	2,827	2,718	5,000		64
	8	Mt'ce of Other Equipment	5,641	5,424	5,000		2,006
	9	Spares for Equipment	2,131	2,049	3,000		571
	10	Vehicle Parts	3,412	3,281	3,000		2,104
		CONTRACTS & CONSULTANCY	-	-	-	-	19,707
	1	Payments to Contractors	-	-	-		19,707

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	
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Postmaster General.....	PS 25	56,893	53,008
(b)	1	1	Asst. Postmaster Gen.....	PS 19	57,976	51,519
(c)	1	1	Postal Controller.....	PS 14	28,517	29,711
(d)	1	1	Admin Asst.	PS 10	33,226	35,721
(e)	1	1	Finance Officer III.....	PS 14	27,140	29,371
(f)	1	1	Asst. Mail Supervisor	PS 11	18,287	18,522
(g)	1	1	Mail Supervisor.....	PS 13	22,767	23,885
(h)	1	1	Postal Inspector.....	PS 12	25,135	26,107
(i)	1	1	Parcel Post Supervisor.....	PS 11	22,322	24,234
(j)	1	1	Philatelic Supervisor	PS 7	26,254	28,473
(k)	1	1	Counter Supervisor.....	PS 8	20,304	22,210
(l)	1	1	First Class Clerk.....	PS 7	19,781	22,064
(m)	1	1	Data Entry Operator	PS 5	20,053	21,773
(n)	1	1	Secretary II.....	PS 7	24,080	25,153
(o)	1	1	Stock Keeper	PS4	14,104	15,759
(p)	6	6	Sr. Postman.....	PS 6	95,360	100,241
(q)	6	6	Second Class Clerk.....	PS 4	83,058	82,581
(r)	7	7	Postal Assistant.....	PS 4	94,032	106,324
(s)	1	1	Secretary III.....	PS 4	10,783	12,243
(t)	21	21	Postman.....	PS 3	221,995	233,283
(u)	1	1	Receptionist	PS 2	13,440	14,943
(v)	2	2	Watchman.....	PS 2	18,653	17,833
(w)	-	1	Janitor/Caretaker.....	PS 2	8,489	9,189
(x)	-	2	Office Assistant.....	PS 1	17,360	19,500
(y)	-	1	Express Mail Supervisor	PS11	18,546	19,732
(z)			Allowances.....		24,192	52,095
(aa)			Unestablished Staff.....		60,951	77,982
(ab)			Social Security.....		40,465	47,174
(ac)						
(ad)	59	63	TOTAL		1,124,162	1,220,630
(ae)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	115,857	104,374	108,571	6,786	93,714
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	108,002	100,284	101,996	6,006	92,787
	1	Salaries	69,172	63,257	63,197		57,639
	2	Allowances	30,000	30,600	32,400		28,800
	3	Wages	1,685	-	-		-
	4	Social Security	7,145	6,427	6,399		6,348
31		TRAVEL AND SUBSISTENCE	1,000	564	1,000	-	340
	3	Subsistence Allowance	500	312	500		340
	5	Other Travel Expenses	500	252	500	-	-
40		MATERIALS AND SUPPLIES	4,355	2,315	3,575	780	587
	1	Office Supplies	1,200	789	1,200		317
	3	Medical Supplies	200	52	100	-	-
	4	Uniforms	1,605	785	1,565		160
	5	Household Sundries	1,000	689	710		110
	15	Purchase of Other Office Equip.	350				
41		OPERATING COSTS	100	52	100	-	-
	3	Miscellaneous	100	52	100	-	-
42		MAINTENANCE COSTS	2,400	1,159	1,900	500	-
	1	Maintenance of building	300	175	300	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	284	400	-	-
	8	Maintenance of Other Equipment	1,200	700	1,200	-	-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	District Postmaster.....	PS 12	30,832	33,176
(b)	2	2	Postman.....	PS 3	32,364	35,996
			Unestablished Staff		-	1,685
(c)			Allowances.....		32,400	30,000
(d)			Social Security.....		6,399	7,145
		3	3	TOTAL	101,996	108,002

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	102,560	90,953	95,896	6,164	82,638
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	94,755	86,836	89,021	5,734	82,078
	1	Salaries	60,146	55,275	54,842		50,086
	2	Allowances	26,400	26,756	28,512		26,400
	3	Wages	1,685	-			
	4	Social Security	6,524	4,805	5,667		5,592
31		TRAVEL AND SUBSISTENCE	1,000	572	1,000	-	255
	3	Subsistence Allowance	500	320	500	-	-
	5	Other Travel Expenses	500	252	500		255
40		MATERIALS AND SUPPLIES	4,005	2,085	3,575	430	305
	1	Office Supplies	1,200	782	1,200		305
	3	Medical Supplies	200	72	100	-	-
	4	Uniforms	1,605	785	1,565	-	-
	5	Household Sundries	1,000	338	500	-	-
	15	Purchase of Other Office Equip.		108	210	-	-
41		OPERATING COSTS	400	202	400	-	-
	3	Miscellaneous	100	52	100	-	-
	8	Garbage Disposal	300	150	300	-	-
42		MAINTENANCE COSTS	2,400	1,258	1,900	500	-
	1	Maintenance of Building	300	236	300	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	422	400	-	-
	8	Maintenance of Other Equip.	1,200	600	1,200	-	-
							-

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-	PAY-	ESTIMATES	ESTIMATES
2003/2004 2004/2005			FICATION	SCALE	2003/2004	2004/2005
(a)	1	1	District Postmaster.....	PS 12	28,451	30,681
(b)	2	2	Postman.....	PS 3	26,391	29,465
(c)			Allowances.....		28,512	26,400
			Unestablished Staff		-	1,685
(d)			Social Security.....		5,667	6,524
<div><div>3</div><div>3</div></div>			TOTAL		89,021	94,755

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	171,542	149,128	163,390	5,952	135,636
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	160,652	145,119	156,690	3,962	134,315
	1	Salaries	98,390	87,266	87,992		82,452
	2	Allowances	41,400	39,653	41,472		40,806
	3	Wages (Unestablished Staff)	10,718	9,885	18,338		3,903
	4	Social Security	10,144	8,315	8,887		7,154
31		TRAVEL AND SUBSISTENCE	1,600	834	1,600	-	256
	3	Subsistence Allowance	800	432	800		256
	5	Other Travel Expenses	800	402	800		-
40		MATERIALS AND SUPPLIES	6,190	2,669	4,200	1,990	1,065
	1	Office Supplies	1,500	817	1,500		830
	3	Medical Supplies	500	102	200		-
	4	Uniforms	2,690	1,097	2,000		-
	5	Household Sundries	1,500	653	500		235
41		OPERATING COSTS	100	52	100	-	-
	3	Miscellaneous	100	52	100	-	-
42		MAINTENANCE COSTS	3,000	454	800	2,200	-
	1	Maintenance of Building	800				
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	252	400	-	-
	8	Maintenance of Other Equipment	800	202	400	-	-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	District Postmaster.....	PS 12	28,451	30,681
(b)	1	1	District Sub-Postmaster....	PS 7	17,415	19,510
(c)	1	1	Postal Assistant	PS 4	13,440	15,047
(d)	3	3	Postman.....	PS 3	28,687	33,152
(e)			Allowances.....		41,472	41,400
(f)			Unestablished Staff.....		18,338	10,718
(g)			Social Security.....		8,887	10,144
<div>66</div>			TOTAL		156,690	160,652

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRICT POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	115,060	100,076	114,343	(83)	88,990
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,230	95,262	106,008	(778)	88,133
	1	Salaries	84,399	76,905	85,266		70,838
	2	Allowances	10,800	8,932	11,664		9,411
	3	Wages (Unestablished Staff)	4,549	5,441	4,212		4,400
	4	Social Security	5,482	3,984	4,866		3,484
31		TRAVEL AND SUBSISTENCE	1,000	754	1,000	-	210
	3	Subsistence Allowance	500	304	500		-
	4	Foreign Travel	500	450	500		-
	5	Other Travel Expenses	-		-		210
40		MATERIALS AND SUPPLIES	6,180	3,124	5,485	695	647
	1	Office Supplies	2,000	1,095	1,800		-
	3	Medical Supplies	350	158	250		-
	4	Uniforms	2,580	1,344	2,685		205
	5	Household Sundries	1,250	527	750		442
41		OPERATING COSTS	150	78	150	-	-
	3	Miscellaneous	150	78	150		-
42		MAINTENANCE COSTS	2,500	858	1,700	800	-
	1	Maintenance of Building	750	252	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,300	378	750		-
	8	Maintenance of Other Equipment	450	228	450		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	District Postmaster.....	PS 12	25,673	27,770
(b)	1	1	District Sub-Postmaster....	PS 7	21,766	19,213
(c)	3	3	Postman.....	PS 3	37,827	37,416
(d)			Allowances.....		11,664	10,800
(e)			Unestablished Staff.....		4,212	4,549
(f)			Social Security.....		4,866	5,482
<u>5</u>		<u>5</u>	TOTAL		<u>106,008</u>	<u>105,230</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COST CENTRE:- 33205	COMMUNICATION DISTRICT POST OFFICE - STANN CREEK				
		FINANCIAL REQUIREMENTS	212,023	167,745	191,703	19,020	149,679
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	194,313	157,163	176,173	18,140	144,807
	1	Salaries	158,466	129,543	142,944		103,900
	2	Allowances	25,133	20,802	24,383		33,624
	3	Wages (Unestablished Staff)	1,685	1,222	1,404		1,569
	4	Social Security	9,029	5,596	7,442		5,714
31		TRAVEL AND SUBSISTENCE	3,160	2,280	3,160	-	-
	3	Subsistence Allowance	800	447	800		-
	4	Foreign Travel	2,360	1,833	2,360		-
40		MATERIALS AND SUPPLIES	11,400	6,714	10,520	880	4,872
	1	Office Supplies	5,400	3,360	5,400		3,815
	3	Medical Supplies	550	126	250		51
	4	Uniforms	3,950	1,938	3,870		-
	5	Household Sundries	1,500	1,290	1,000		1,006
41		OPERATING COST	150	78	150	-	-
	3	Operating cost - miscellaneous	150	78	150		-
42		MAINTENANCE COSTS	3,000	1,510	1,700	1,300	-
	1	Maintenance of Building	500	712	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,750	570	750		-
	8	Maintenance of Other Equipment	750	228	450		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	District Postmaster.....	PS 12	24,696	27,481
(b)	3	3	District Sub-Postmaster....	PS 7	64,693	70,529
(c)	1	1	Postal Assistant	PS 4	9,676	11,007
(d)	4	4	Postman.....	PS 3	43,879	49,449
(e)			Allowances.....		24,383	25,133
(f)			Unestablished Staff.....		1,404	1,685
(g)			Social Security.....		7,442	9,029
9		9	TOTAL		176,173	194,313

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	87,686	75,061	80,570	5,916	64,432
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	78,956	70,237	73,480	5,476	64,432
	1	Salaries	59,298	54,633	54,844		50,703
	2	Allowances	14,400	12,784	15,552		11,488
	3	Wages	1,685	-	-		-
	4	Social Security	3,573	2,820	3,084		2,241
31		TRAVEL & SUBSISTENCE	2,760	2,435	2,760	-	-
	3	Subsistence Allowance	600	300	600		-
	5	Other Travel Expenses	2,160	2,135	2,160		-
40		MATERIALS AND SUPPLIES	3,770	1,672	3,330	440	-
	1	Office Supplies	1,000	600	1,200		-
	3	Medical Supplies	200	52	100		-
	4	Uniforms	1,570	768	1,530		-
	5	Household Sundries	1,000	252	500		-
41		OPERATING COST	100	52	100	-	-
	3	Operating cost - miscellaneous	100	52	100		-
42		MAINTENANCE COSTS	2,100	665	900	1,200	-
	1	Maintenance of Building	300	196	300		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	950	391	450		-
	8	Maintenance of Other Equipment	850	78	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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	District Postmaster.....	PS 12	32,420	34,007
(b)	2	2	Postman.....	PS 3	22,424	25,291
(c)			Allowances.....		15,552	14,400
(d)			Unestablish Staff		-	1,685
(e)			Social Security.....		3,084	3,573
<div>33</div>			TOTAL		73,480	78,956

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	92,959	77,866	90,962	797	71,389
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,154	73,831	84,137	17	70,940
	1	Salaries	69,997	62,739	70,349		52,644
	2	Allowances	9,600	7,960	9,720		14,388
	4	Social Security	4,557	3,132	4,068		3,908
31		TRAVEL & SUBSISTENCE	900	614	900	-	-
	3	Subsistence Allowance	400	240	400		-
	5	Other Travel Expenses	500	374	500		-
40		MATERIALS AND SUPPLIES	5,405	2,560	4,625	780	449
	1	Office Supplies	1,200	600	1,200		296
	3	Medical Supplies	350	78	150		-
	4	Uniforms	2,855	1,389	2,775		-
	5	Household Sundries	1,000	493	500		153
42		MAINTENANCE COSTS	2,500	861	1,300	1,200	-
	1	Maintenance of Building	800	309	400		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	450	700		-
	8	Maintenance of Other Equipment	700	102	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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	District Postmaster.....	PS 12	22,365	24,305
(b)	1	1	District Sub-Postmaster....	PS 7	17,140	17,134
(c)	2	2	Postman.....	PS 3	23,603	20,302
(d)	1	1	Janitor/Caretaker.....	PS 2	7,241	8,256
(e)			Allowances.....		9,720	9,600
(f)			Social Security.....		4,068	4,557
5		5	TOTAL		84,137	84,154

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO.19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 38017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	340,140	384,301	368,005	(27,865)	11,956
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	210,539	326,876	307,036	(96,497)	-
	1	Salaries	131,534	276,487	267,821		-
	2	Allowances	3,159	14,415	12,960		-
	3	Wages (Unestablished Staff)	67,755	29,478	18,468		-
	4	Social Security	8,091	6,496	7,787		-
	5	Honorarium					
31		TRAVEL AND SUBSISTENCE	15,850	15,240	15,268	582	4,401
	1	Transport Allowances	4,836	4,650	4,200		2,525
	2	Mileage Allowance	3,449	3,316	3,900		864
	3	Subsistence Allowance	7,153	6,878	7,168		937
	5	Other Travel Expenses	412	396	-		75
40		MATERIALS AND SUPPLIES	5,584	5,369	6,576	(992)	2,396
	1	Office Supplies	1,271	1,222	-		1,049
	3	Medical Supplies	4,313	4,147	6,576		-
	5	Household Sundries			-		927
	14	Computer Supplies			-		420
41		OPERATING COSTS	92,694	21,938	22,240	70,454	3,870
	1	Fuel	89,316	18,690	18,540		3,396
	2	Advertisments	1,060	1,019	2,000		-
	3	Miscellaneous	2,318	2,229	1,700		474
42		MAINTENANCE COSTS	15,473	14,878	16,885	(1,412)	1,289
	1	Mt'ce of Building	664	638	1,200		397
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,671	2,568	4,480		-
	4	Repairs & Mt'ce of Vehicles	9,710	9,337	7,005		892
	5	Mt'ce of Computers (hardware)	1,804	1,735	3,000		-
	6	Mt'ce of Computers (software)	624	600	1,200		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	Minister of State		28,800	-
(b)			Exp. all'ce to Minister		10,992	-
(c)	1	-	Chief Executive Officer.....	Contract	60,000	-
(d)	1	-	Administrative Officer	PS 14	39,602	-
(e)	1	1	Finance Officer II.....	PS 21	45,478	37,750
(f)	1	1	Secretary I.....	PS 10	20,834	22,642
(g)	1	1	Data Entry Operator/Secretar	PS 5	10,428	12,247
(h)	4	4	Second Class Clerk.....	PS 4	45,258	52,307
(i)	1	1	Office Assistant.....	PS 1	6,428	6,588
			Allowances.....		12,960	3,159
			Unestablished Staff.....		18,468	67,755
			Social Security.....		7,787	8,091
	<u>10</u>	<u>9</u>	TOTAL		<u>307,036</u>	<u>210,539</u>

* Transferred to 29017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	482,778	478,411	510,829	(28,051)	455,809
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	461,133	458,805	484,976	(23,843)	443,939
	1	Salaries	413,763	423,511	448,648		401,327
	2	Allowances	17,856	7,133	4,069		12,646
	3	Wages (Unestablished Staff)	12,967	15,458	17,014		15,574
	4	Social Security	16,547	12,703	15,244		14,392
31		TRAVEL AND SUBSISTENCE	3,715	3,572	4,843	(1,128)	2,040
	2	Mileage Allowance	2,490	2,394	3,463		1,340
	3	Subsistence Allowance	1,225	1,178	1,380		700
40		MATERIALS AND SUPPLIES	4,407	4,238	4,728	(321)	2,782
	1	Office Supplies	1,752	1,685	1,893		1,210
	5	Household Sundries	732	704	755		395
	6	Foods	1,393	1,339	1,480		857
	14	Computer Supplies	530	510	600		320
41		OPERATING COSTS	8,373	6,845	8,382	(9)	4,349
	1	Fuel	6,728	5,263	6,782		3,671
	3	Miscellaneous	1,645	1,582	1,600		678
42		MAINTENANCE COSTS	5,150	4,951	7,900	(2,750)	2,699
	4	Repairs & Mt'ce of Vehicles	2,200	2,115	2,800		-
	5	Mt'ce of Computers (hardware)	312	300	600		-
	6	Mt'ce of Computers (software)	380	365	600		315
	8	Mt'ce of Other Equipment	1,056	1,015	2,000		1,175
	10	Vehicles Parts	1,202	1,156	1,900		1,209

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	-	Director Civil Aviation.....	PS 25	46,384	-
(b)	1	1	Dep. Dir. Civil Aviation...	PS 19	33,616	39,346
(c)	2	2	Operations Officer.....	PS 14	62,194	68,493
(d)	1	1	Chief Air Traf. Ctl. Off...	PS 13	24,933	29,169
(e)	1	1	Admin. Assistant.....	PS 10	21,378	23,335
(f)	12	12	Air Traf. Ctl. Off.....	PS 5/6/7/8	159,960	206,179
(g)	1	1	Technical Assistant.....	PS 7	16,992	21,241
(h)	1	1	Second Class Clerk.....	PS 4	10,230	15,055
(i)	1	1	Clerk/Typist.....	PS 3	8,451	10,945
(j)			Allowances.....		11,896	17,856
(k)			Unestablished Staff.....		23,926	12,967
(l)			Social Security.....		13,962	16,547
<div><div>21</div><div>20</div></div>			TOTAL		433,922	461,133

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
20		MINISTRY OF FOREIGN AFFAIRS,DEFENCE AND NATIONAL EMERGENCY MANAGEMENT					
		RECURRENT					
		FOREIGN AFFAIRS	10,006,954	9,368,552	8,669,995	766,629	7,692,553
		20017 GENERAL ADMINISTRATION	1,254,844	1,272,013	1,216,688	38,157	1,326,953
		20029 OVERSEAS REPRESENTATION - UNITED NATIONS	1,283,394	1,346,005	1,231,019	52,375	1,217,049
		20039 OVERSEAS REPRESENTATION - WASHINGTON	1,024,863	1,021,125	947,239	77,624	953,287
		20049 OVERSEAS REPRESENTATION - LONDON	1,285,125	1,029,043	1,032,944	(18,566)	488,859
		20059 OVERSEAS REPRESENTATION - MEXICO	960,149	996,191	883,781	76,369	966,835
		20069 OVERSEAS REPRESENTATION - GUATEMALA	628,635	736,920	582,207	46,429	550,328
		20079 OVERSEAS REPRESENTATION - LOS ANGELES	340,448	316,058	314,491	25,957	281,686
		20089 OVERSEAS REPRESENTATION - BRUSSELS	833,848	706,784	747,475	86,373	663,523
		20099 OVERSEAS REPRESENTATION - CUBA	703,793	695,528	523,152	180,642	564,323
		20109 OVERSEAS REPRESENTATION - TAIPEI	340,250	397,458	400,321	(60,070)	296,806
		20119 OVERSEAS REPRESENTATION - CANCUN	159,800	177,121	165,984	(6,184)	149,678
		20129 OVERSEAS REPRESENTATION - CHETUMAL	233,682	161,309	165,844	67,838	104,879
		20139 OVERSEAS REPRESENTATION - MIAMI	-	42,215	84,420	(84,420)	888
		20149 OVERSEAS REPRESENTATION - GENEVA	455,439	191,992	374,432	(131,719)	127,459
		20159 OVERSEAS REPRESENTATION - OTTOWA	502,683	278,790	-	415,826	-
		30017 GENERAL ADMINISTRATION	325,427	387,101	347,235	(21,808)	315,209
		17028 OFFICE OF EMERGENCY MANAGEMENT	559,706	455,983	424,375	135,331	285,083
		BELIZE DEFENCE FORCE	18,508,420	16,822,093	16,616,057	1,892,364	15,766,026
		30021 AIRPORT CAMP	14,775,075	13,413,309	13,316,348	1,458,727	12,398,276
		30031 AIR WING	574,190	512,928	508,277	65,913	496,687
		30041 MARITIME WING	1,297,893	979,151	986,867	311,026	989,717
		30051 VOLUNTEER ELEMENT	1,861,263	1,916,705	1,804,565	56,698	1,881,346
		NATIONAL FIRE SERVICE	2,094,586	1,757,629	1,852,752	241,834	1,497,066
		33091 BELIZE CITY & SAN PEDRO	1,291,910	1,049,538	1,103,601	188,309	880,694
		33102 COROZAL	135,341	103,982	118,804	16,537	76,927
		33113 ORANGE WALK	103,820	93,623	94,121	9,699	84,263
		33124 CAYO	351,560	325,246	331,150	20,410	308,647
		33135 STANN CREEK	113,032	85,935	93,114	19,919	73,805
		33146 TOLEDO	98,922	99,305	111,962	(13,040)	72,730
		TOTAL RECURRENT	31,495,094	28,791,358	27,910,413	3,014,350	25,555,937
		CAPITAL					
		PART IV LOCAL SOURCES	2,482,488	1,958,189	1,633,500	848,988	1,411,067
		TOTAL PART IV	2,482,488	1,958,189	1,633,500	848,988	1,411,067
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	82,000	200,000	(200,000)	1,085,672
		TOTAL PART V	-	82,000	200,000	(200,000)	1,085,672

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS, 20017-20159,30021 - 30051, 33091 -33146 , 17028 , 30228 DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,254,844	1,272,013	1,216,688	38,157	1,326,953
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	913,268	853,357	801,624	111,644	839,059
	1	Salaries	743,942	760,235	674,126		780,682
	2	Allowances	62,100	59,198	73,629		35,093
	3	Wages (Unestablished Staff)	83,376	16,782	33,564		2,311
	4	Social Security	23,850	17,142	20,304		20,973
31		TRAVEL AND SUBSISTENCE	65,169	65,539	80,866	(15,697)	34,411
	1	Transport Allowance	17,227	16,564	27,522		-
	2	Mileage Allowance	11,159	10,730	16,511		-
	3	Subsistence Allowance	21,573	20,743	21,622		18,665
	5	Other Travel Expenses	15,211	17,502	15,211		15,746
40		MATERIALS AND SUPPLIES	37,195	35,767	38,551	(1,356)	21,757
	1	Office Supplies	18,743	18,022	20,117		13,229
	3	Medical Supplies	1,320	1,272	1,320		1,269
	5	Household Sundries	3,948	3,796	1,114		1,739
	14	Computer Supplies	9,543	9,176	11,000		4,369
	15	Other Office Equipment	3,641	3,501	5,000		1,151
41		OPERATING COSTS	203,538	279,951	258,512	(54,974)	399,180
	1	Fuel	65,000	61,875	63,800		45,645
	3	Miscellaneous	77,000	158,905	77,000		258,054
	6	Mail Delivery	9,478	9,113	17,600		136
	9	Conference & workshop	52,060	50,058	100,112		95,345
42		MAINTENANCE COSTS	35,674	37,399	37,135	(1,461)	32,546
	1	Maintenance of Buildings	1,000	1,145	1,000		1,875
	3	Repairs & Mt'ce of Furn. & Eqpt.	522	502	1,000		815
	4	Repairs & Mt'ce of Vehicles	14,844	17,675	14,844		17,133
	5	Mt'ce of Computers (hardware)	3,300	4,208	3,300		3,646
	8	Mtce of computer - Hardware	3,300	1,650	3,300		-
	10	Vehicles Parts	12,708	12,219	13,691		9,077

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:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Minister		28,800	90,000
(b)		Minister exp All'n		10,992	-
(c)	1	Chief Executive Officer	Contract	65,004	60,000
(d)	1	Nat'l Advisor Com Coord	Contract	24,000	-
(e)	6	Admin./Foreign Service Off.	Contract	153,960	265,192
(f)	-	Chief Protocol Officer	Contract	-	37,512
(g)	-	Protocol Officers	Contract	-	45,133
(h)	1	Secretary 11	Contract	11,892	-
(i)	1	Ambassador	Contract	-	54,924
(j)	2	Director of Int'l Affairs	PS 24	89,998	47,908
(k)	1	Finance Officer 111	PS 18	34,902	26,195
(l)	1	Admin. Officer III	PS14	27,720	29,371
(m)	1	Secretary 1	PS 14	31,966	34,814
(o)	2	First Class Clerk.....	PS 7	34,775	-
(p)	2	Driver/Handyman.....	PS 5	28,871	-
(q)	2	Second Class Clerk.....	PS 4	22,185	11,625
(r)	2	Foreign Service Officer	PS 16	46,393	25,414
(s)	1	First Officer	PS16	34,096	-
(t)	1	Secretary 111	PS 4	13,882	15,854
(u)	2	Office Assistant.....	PS 4	14,671	-
(v)		Allowances.....		73,629	62,100
		Unestab Staff		33,564	83,376
		Social Security		20,304	23,850
27		TOTAL		801,624	913,268
19					

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,283,394	1,346,005	1,231,019	52,375	1,217,049
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	571,976	671,240	627,126	(55,150)	638,369
	1	Salaries	169,681	175,800	141,779		146,029
	2	Allowances	340,106	337,694	320,818		352,815
	3	Wages (Unestablished Staff)	58,850	155,008	161,523		135,768
	4	Social Security	3,338	2,738	3,006		3,757
31		TRAVEL AND SUBSISTENCE	51,000	48,189	44,771	6,229	45,551
	1	Transport Allowances	14,737	9,254	9,220		7,980
	5	Other Travel Expenses	36,263	38,935	35,551		37,571
40		MATERIALS AND SUPPLIES	58,877	35,430	33,822	25,055	27,152
	1	Office Supplies	14,734	9,922	10,058		7,471
	2	Books & Periodicals	3,683	2,459	2,450		1,907
	5	Household Sundries	3,684	3,601	3,597		2,523
	14	Computer Supplies	10,200	5,162	5,141		3,552
	15	Other Office Equipment	10,200	4,254	2,544		1,754
	22	Insurance - other	16,376	10,032	10,032		9,945
41		OPERATING COSTS	93,521	132,601	89,589	3,932	104,760
	1	Fuel	7,367	12,048	7,031		7,120
	3	Miscellaneous	81,857	115,238	80,252		95,444
	6	Mail Delivery	4,297	5,315	2,306		2,196
42		MAINTENANCE COSTS	27,019	5,417	5,531	21,488	4,617
	1	Maintenance of Building	-	-	-		28
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,249	3,743	3,863		3,276
	4	Repairs & Mt'ce of Vehicles	11,770	1,674	1,668		1,313
46		PUBLIC UTILITIES	61,409	64,056	60,768	641	57,546
	1	Electricity	24,566	23,655	24,075		15,745
	3	Water	1,230	1,781	1,778		1,541
	4	Telephone	30,702	31,603	30,100		34,100
	5	Telex/fax	4,911	7,017	4,815		6,160
48		CONTRACTS AND CONSULTANCY	4,911	4,566	4,815	96	1,886
	1	Payment to contractors	-	-	-		534
	2	Payment to consultants	4,911	4,566	4,815		1,352
49		RENTS AND LEASES	414,681	384,506	364,597	50,084	337,168
	1	Office Space	42,365	41,532	41,530		56,676
	2	House	334,248	331,597	311,780		270,181
	4	Office Equipment	-	4,817	-		-
	5	Other Equipment	12,282	6,560	4,815		4,774
	6	Vehicles	25,786	-	6,472		5,537

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Ambassador	Contract	52,500	55,024
(b)	1	1	Minister/Counsellor.....	Contract	39,335	47,889
(c)	1	-	First Secretary.....	Contract	23,052	-
(d)	1	2	Counsellor.....	Contract	26,892	66,767
(e)			Unestablished Staff		161,523	58,850
(f)			Social Security.....		3,006	3,338
(g)			Allowance		320,818	340,106
	<u>4</u>	<u>4</u>	TOTAL		<u>627,126</u>	<u>571,976</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	1,024,863	1,021,125	947,239	77,624	953,287
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	602,025	593,699	542,051	59,974	559,326
	1	Salaries	162,931	154,414	123,915		140,048
	2	Allowances	332,700	340,622	321,321		341,719
	3	Wages (Unestablished Staff)	103,055	96,610	94,562		74,741
	4	Social Security	3,338	2,053	2,254		2,818
31		TRAVEL AND SUBSISTENCE	29,559	31,555	29,559	-	40,323
	1	Transport Allowances	20,186	20,190	20,186		17,944
	5	Other Travel Expenses	9,373	11,365	9,373		22,379
40		MATERIALS AND SUPPLIES	68,497	72,581	68,497	-	48,121
	1	Office Supplies	6,933	6,922	6,933		4,947
	2	Books & Periodicals	1,430	1,430	1,430		1,261
	5	Household Sundries	800	802	800		670
	18	Insurance - Buildings	6,629	6,593	6,629		4,768
	20	Insurance - motor vehicle	2,705	6,466	2,705		2,490
	22	Insurance - Other	50,000	50,368	50,000		33,985
41		OPERATING COSTS	3,310	3,200	3,168	142	49,198
	1	Fuel	3,010	3,053	3,010		3,266
	3	Miscellaneous	300	147	158		45,932
42		MAINTENANCE COSTS	28,400	26,893	27,887	513	29,205
	1	Maintenance of Buildings	12,000	11,000	12,000		15,148
	2	Upkeeping of Grounds	12,000	12,000	12,000		10,180
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,900	1,851	1,842		1,595
	4	Repairs & Mt'ce of Vehicles	2,500	2,042	2,045		2,282
46		PUBLIC UTILITIES	58,624	54,354	53,113	5,511	48,859
	1	Electricity	12,500	12,925	12,916		11,928
	2	Gas (butane)	7,800	5,831	5,837		5,494
	3	Water	3,400	2,237	2,232		1,931
	4	Telephone	31,899	29,145	29,118		25,279
	5	Telex/fax	3,025	4,216	3,010		4,227
49		RENTS AND LEASES	234,448	238,843	222,964	11,484	178,255
	1	Office Space			-		1,079
	2	House	192,144	197,170	181,616		164,942
	3	Rent & lease of other building			-		910
	4	Office Equipment	33,104	30,429	33,104		4,161
	6	Vehicles	9,200	11,244	8,244		7,163

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Ambassador.....	PS 26	58,703	62,962
(b)	1	1	Minister/Counsellor.....	PS 18	35,904	35,293
(c)	1	1	Counsellor	PS21	29,308	30,769
(d)	-	1	Second Secretary	PS14	-	33,907
(e)			Unestablished Staff.....		94,562	103,055
(f)			Social Security.....		2,254	3,338
(g)			Allowance		321,321	332,700
	<u>3</u>	<u>4</u>	TOTAL		<u>542,051</u>	<u>602,025</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,285,125	1,029,043	1,032,944	252,181	885,445
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	509,671	524,328	528,237	(18,566)	488,859
	1	Salaries	104,593	120,098	100,979		214,939
	2	Allowances	296,441	328,013	352,072		242,092
	3	Wages (Unestablished Staff)	106,134	73,773	71,774		27,450
	4	Social Security	2,504	2,444	3,411		4,378
31		TRAVEL AND SUBSISTENCE	15,883	15,880	15,881	2	13,730
	1	Transport Allowances	10,258	10,258	10,256		7,330
	5	Other Travel Expenses	5,625	5,622	5,625		6,400
40		MATERIALS AND SUPPLIES	44,117	25,769	25,765	18,352	22,369
	1	Office Supplies	7,440	7,282	7,279		8,461
	2	Books & Periodicals	1,815	1,440	1,437		1,026
	4	Uniforms	1,550	1,163	1,170		834
	5	Household Sundries			-		735
	20	Insurance - Motor Vehicles	13,330	4,306	4,303		3,074
	22	Insurance - Other	19,982	11,578	11,576		8,239
41		OPERATING COSTS	31,850	24,499	24,498	7,352	21,665
	1	Fuel	4,500	3,720	3,720		3,804
	3	Miscellaneous	27,350	20,779	20,778		17,861
42		MAINTENANCE COSTS	7,200	3,043	3,042	4,158	3,319
	1	Maintenance of Buildings	800	802	800		1,520
	2	Upkeeping of Grounds	1,000	707	712		509
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	600	600		314
	4	Repairs & Mt'ce of Vehicles	4,800	934	930		976
46		PUBLIC UTILITIES	55,630	54,103	54,100	1,530	42,896
	1	Electricity	12,090	17,508	17,506		16,779
	2	Gas (butane)	6,200	5,518	5,515		3,940
	3	Water	8,308	3,646	3,642		2,602
	4	Telephone	19,786	18,191	18,191		13,002
	5	Telex/fax	9,246	9,240	9,246		6,573
48		CONTRACTS AND CONSULTANCY	91,520	3,419	3,419	88,101	2,706
	1	Payment to contractors	91,520	3,419	3,419		2,706
49		RENTS AND LEASES	529,254	378,002	378,002	151,252	289,901
	1	Office Space	318,002	308,002	318,002		258,294
	2	House	211,252	70,000	60,000		31,607

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
	2003/2004	2004/2005			2003/2004	2003/2004
(a)	1	-	Confidential Secretary	Contract	16,992	-
(b)	1	-	Second Secretary.....	Contract	22,092	-
(c)	1	1	High Commissioner.....	26	39,803	43,117
(d)	1	1	First Secretary.....	21	22,092	30,769
(e)	-	1	Foreign Service Officer	16	-	30,706
(f)			Unestablished Staff.....		71,774	106,134
			Social Security.....		3,411	2,504
			Allowance		352,072	296,441
	<u>4</u>	<u>3</u>	TOTAL		<u>528,237</u>	<u>509,671</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	960,149	996,191	883,781	76,369	966,835
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	627,646	676,475	575,034	52,613	630,523
	1	Salaries	171,176	167,696	150,702		247,936
	2	Allowances	384,956	453,477	377,706		350,871
	3	Wages (Unestablished Staff)	67,339	52,617	43,014		29,967
	4	Social Security	4,175	2,685	3,611		1,749
31		TRAVEL AND SUBSISTENCE	19,170	18,432	16,485	2,685	58,299
	1	Transport Allowances	4,138	3,979	3,290		11,904
	3	Subsistence Allowance	4,959	4,768	5,008		1,622
	4	Foreign Travel	1,944	1,869	2,038		5,342
	5	Other Travel Expenses	8,129	7,816	6,149		39,431
40		MATERIALS AND SUPPLIES	59,016	56,747	57,453	1,563	80,624
	1	Office Supplies	4,280	4,115	4,107		3,752
	2	Books & Periodicals	830	798	795		687
	4	Uniforms	1,929	1,855	2,000		195
	5	Household Sundries	2,137	2,055	2,051		1,777
	14	Purchase of Computer Supplies	1,909	1,836	2,000		-
	15	Purchase of Other Equipment	1,430	1,375	1,500		-
	20	Insurance - Motor Vehicles	4,899	4,711	5,000		41,279
	22	Insurance - other	41,602	40,002	40,000		32,934
41		OPERATING COSTS	61,967	59,584	58,199	3,768	38,590
	1	Fuel	22,232	21,377	25,000		10,366
	3	Miscellaneous	32,242	31,002	31,000		26,319
	6	Mail Delivery	7,493	7,205	2,199		1,905
42		MAINTENANCE COSTS	22,862	21,985	22,475	387	14,834
	1	Maintenance of Buildings	6,022	5,790	5,769		4,995
	2	Upkeeping of Grounds	2,082	2,002	2,000		1,709
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,930	4,740	5,000		1,575
	4	Repairs & Mt'ce of Vehicles	4,902	4,716	4,706		5,034
	10	Vehicle Parts	4,926	4,737	5,000		1,521
46		PUBLIC UTILITIES	35,574	34,205	34,135	1,439	29,604
	1	Electricity	8,550	8,221	8,205		7,115
	2	Gas (butane)	2,495	2,399	2,390		2,074
	3	Water	3,448	3,315	3,308		2,869
	4	Telephone	14,345	13,793	13,769		11,943
	5	Telex/fax	6,736	6,477	6,463		5,603
49		RENTS AND LEASES	133,914	128,763	120,000	13,914	114,361
	1	Office Space	-	-	-		9,919
	2	Rent & Lease of House	133,914	128,763	120,000		104,442

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Ambassador.....	PS 26	65,607	56,352
(b)	1	1	First Secretary.....	PS 16	31,765	37,384
(c)	1	1	Second Secretary.....	PS 10	20,242	33,415
(d)	1	1	Executive Secretary.....	PS 10	18,892	23,020
(e)	1	1	Driver/Handyman.....	PS 4	14,197	21,004
(f)			Unestablished Staff.....		43,014	67,339
(g)			Social Security.....		3,611	4,175
(h)			Allowance		377,706	384,956
	<u>5</u>	<u>5</u>	TOTAL		<u>575,034</u>	<u>627,646</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	628,635	736,920	582,207	46,429	550,328
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	372,135	490,285	346,982	25,154	324,452
	1	Salaries	88,755	123,266	81,312		94,758
	2	Allowances	171,837	310,114	218,700		191,868
	3	Wages (Unestablished Staff)	109,874	55,337	45,464		35,080
	4	Social Security	1,670	1,568	1,506		2,746
31		TRAVEL AND SUBSISTENCE	8,913	8,570	6,153	2,760	9,761
	1	Transport Allowances	6,780	6,519	3,757		4,338
	3	Subsistence Allowance	550	529	575		499
	5	Other Travel Expenses	1,583	1,522	1,821		4,924
40		MATERIALS AND SUPPLIES	8,224	7,908	8,163	61	5,804
	1	Office Supplies	3,430	3,298	3,500		1,712
	2	Books & Periodicals	833	801	869		753
	5	Household Sundries	1,070	1,029	1,025		941
	22	Insurance - Other	2,891	2,780	2,769		2,398
41		OPERATING COSTS	28,299	27,211	27,194	1,105	29,359
	1	Fuel	4,377	4,209	4,194		8,549
	3	Miscellaneous	23,922	23,002	23,000		20,810
42		MAINTENANCE COSTS	6,437	6,190	6,422	15	6,542
	1	Maintenance of Buildings	1,537	1,478	1,476		1,776
	2	Upkeeping of Grounds	522	502	500		420
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,542	1,483	1,479		1,280
	4	Repairs & Mt'ce of Vehicles	2,836	2,727	2,967		3,066
46		PUBLIC UTILITIES	37,629	36,181	35,679	1,950	35,269
	1	Electricity	7,955	7,649	7,638		10,861
	3	Water	522	502	500		436
	4	Telephone	25,522	24,540	24,584		21,409
	5	Telex/fax	3,630	3,490	2,957		2,563
49		RENTS AND LEASES	166,998	160,575	151,614	15,384	139,141
	1	Office Space	56,170	54,010	55,000		55,130
	2	House	110,828	106,565	96,614		84,011

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Ambassador.....	PS 26	53,663	61,224
(b)	1	-	Counsellor.....	PS 21	27,649	-
(c)	1	1	First Secretary.....	PS 16	-	27,531
(d)			Unestablished Staff.....		45,464	109,874
(e)			Social Security.....		1,506	1,670
(f)			Allowance		218,700	171,837
	<u>3</u>	<u>2</u>		TOTAL	<u>346,982</u>	<u>372,135</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	340,448	316,058	314,491	25,957	281,686
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	239,814	219,295	220,396	19,418	193,000
	1	Salaries	55,642	50,361	49,996		70,475
	2	Allowances	118,864	131,651	132,855		93,849
	3	Wages (Unestablished Staff)	63,638	37,283	37,545		28,676
	4	Social Security	1,670	-			-
31		TRAVEL AND SUBSISTENCE	6,760	6,500	6,487	273	5,948
	1	Transport Allowances	4,713	4,532	4,523		3,921
	3	Subsistence Allowance	624	600	600		679
	5	Other Travel Expenses	1,423	1,368	1,364		1,348
40		MATERIALS AND SUPPLIES	23,616	22,707	22,664	952	20,050
	1	Office Supplies	3,161	3,039	3,000		2,656
	2	Books & Periodicals	312	300	300		227
	5	Household Sundries	1,423	1,368	1,364		1,067
	22	Insurance - Other	18,720	18,000	18,000		16,100
41		OPERATING COSTS	8,114	7,802	7,779	335	7,257
	1	Fuel	2,026	1,948	1,941		1,681
	3	Miscellaneous	4,059	3,903	3,892		4,058
	6	Mail Delivery	2,029	1,951	1,946		1,518
42		MAINTENANCE COSTS	3,534	3,398	3,384	150	3,186
	1	Maintenance of Buildings	1,514	1,456	1,449		1,130
	4	Repairs & Mt'ce of Vehicles	2,020	1,942	1,935		2,056
46		PUBLIC UTILITIES	12,077	11,613	11,581	496	9,872
	1	Electricity	4,543	4,368	4,355		3,773
	2	Gas (butane)	964	927	921		717
	3	Water	1,020	981	977		761
	4	Telephone	5,550	5,337	5,328		4,621
49		RENTS AND LEASES	46,533	44,743	42,200	4,333	42,373
	1	Office Space	46,533	44,743	42,200		42,373

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Consul General.....	PS16	24,972	28,589
(b)	1	1	Administrative Assistant..	PS10	25,024	27,052
(c)			Unestablished Staff.....		37,545	63,638
(d)			Allowance		132,855	118,864
(e)			Social Security		-	1,670
	<u>2</u>	<u>2</u>	TOTAL		<u>220,396</u>	<u>239,814</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	833,848	706,784	747,475	86,373	663,523
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	454,784	501,300	526,215	(71,431)	387,866
	1	Salaries	123,166	121,551	115,528		112,144
	2	Allowances	303,296	290,200	317,752		205,587
	3	Wages (Unestablished Staff)	25,817	86,518	90,680		68,256
	4	Social Security	2,505	3,031	2,255		1,879
31		TRAVEL AND SUBSISTENCE	29,429	18,303	22,489	6,940	28,701
	1	Transport Allowances	9,429	5,288	5,545		8,564
	4	Foreign Travel	20,000	13,015	16,944		16,137
	5	Other Travel Expenses	-		-		4,000
40		MATERIALS AND SUPPLIES	35,385	13,799	14,477	20,908	10,574
	1	Office Supplies	5,453	3,880	4,800		4,428
	2	Books & Periodicals	3,560	1,429	1,827		1,428
	5	Household Sundries	2,826	1,638	1,500		296
	18	Insurance - Buildings	5,453	599	341		520
	20	Insurance - Motor Vehicles	8,093	4,857	5,809		1,810
	22	Insurance - Other	10,000	1,396	200		2,092
41		OPERATING COSTS	13,630	13,517	15,700	(2,070)	78,731
	1	Fuel	6,815	5,023	6,000		2,302
	3	Miscellaneous	6,815	8,494	9,700		76,429
42		MAINTENANCE COSTS	18,167	8,338	9,100	9,067	8,478
	2	Upkeeping of Grounds	8,175	3,160	3,600		3,162
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,450	3,568	3,699		2,885
	4	Repairs & Mt'ce of Vehicles	4,542	1,610	1,801		2,431
46		PUBLIC UTILITIES	49,705	23,143	24,226	25,479	25,764
	1	Electricity	14,161	5,078	5,702		6,741
	2	Gas (butane)	5,673	2,713	1,260		3,258
	3	Water	1,688	790	553		823
	4	Telephone	28,183	14,562	16,711		14,942
48		CONTRACTS AND CONSULTANCY	6,922	2,513	3,003	3,919	2,600
	1	Payment to contractors	6,922	2,513	3,003		2,600
49		RENTS AND LEASES	225,826	125,871	132,265	93,561	120,809
	1	Office Space	61,972	36,488	41,512		37,591
	2	House	143,174	83,069	83,205		76,684
	7	Photocopiers	9,144	2,990	3,574		3,093
	9	Other	11,536	3,324	3,974		3,441

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Ambassador	Contract	60,000	62,484
(b)	2	1	First Secretary.....	PS16	55,528	32,092
(c)	-	1	Admin officer/FSO	PS16	-	28,589
(d)			Unestablished Staff		90,680	25,817
(e)			Social Security.....		2,255	2,505
			Allowance		317,752	303,296
	<u>2</u>	<u>3</u>			<u>526,215</u>	<u>454,784</u>
			TOTAL			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	703,793	695,528	523,152	180,642	564,323
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	432,005	387,617	274,941	157,065	272,768
	1	Salaries	120,593	93,112	75,616		123,469
	2	Allowances	279,884	248,377	147,122		115,687
	3	Wages (Unestablished Staff)	29,023	43,919	49,483		32,673
	4	Social Security	2,505	2,209	2,720		939
31		TRAVEL AND SUBSISTENCE	14,713	14,147	5,887	8,826	14,675
	1	Transport Allowances	1,554	1,494	490		3,320
	3	Subsistence Allowance	3,789	3,643	4,300		10,309
	5	Other Travel Expenses	9,370	9,010	1,097		1,046
40		MATERIALS AND SUPPLIES	15,070	14,490	16,307	(1,237)	15,314
	1	Office Supplies	6,609	6,355	7,463		7,218
	2	Books & Periodicals	1,099	1,057	1,153		1,076
	5	Household Sundries	1,408	1,354	1,472		1,461
	14	Computer Supplies	979	941	1,023		974
	15	Other Office Equipment	979	941	1,023		974
	20	Insurance - Motor Vehicles	1,500	1,442	1,565		1,352
	22	Insurance - Other	2,496	2,400	2,608		2,259
41		OPERATING COSTS	31,920	51,395	31,281	639	73,791
	1	Fuel	7,008	6,738	7,348		6,169
	3	Miscellaneous	21,766	41,632	20,633		59,933
	6	Mail Delivery	3,146	3,025	3,300		7,689
42		MAINTENANCE COSTS	10,904	10,484	11,940	(1,036)	10,315
	2	Maintenance of Grounds	1,430	1,375	1,500		1,182
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,314	1,263	1,373		1,073
	4	Repairs & Mt'ce of Vehicles	7,048	6,777	7,908		7,156
	5	Mt'ce of Computer (hardware)	1,112	1,069	1,159		904
46		PUBLIC UTILITIES	69,901	74,415	71,080	(1,179)	70,620
	1	Electricity	9,237	8,882	9,654		9,991
	2	Gas (butane)	1,908	1,835	2,000		2,014
	3	Water	4,404	4,235	4,618		4,312
	4	Telephone	44,601	50,087	44,601		44,583
	5	Telex/fax	9,751	9,376	10,207		9,720
49		RENTS AND LEASES	129,280	142,980	111,716	17,564	106,840
	1	Office Space	47,423	45,599	38,716		36,598
	2	House	81,857	97,381	73,000		70,242

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	340,250	397,458	400,321	(60,070)	296,806
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	127,381	185,386	188,252	(60,870)	123,444
	1	Salaries	59,182	31,980	34,726		34,018
	2	Allowances	66,529	63,587	67,455		46,845
	3	Wages (Unestablihed Staff)	-	89,189	85,320		41,772
	4	Social Security	1,670	630	751		809
31		TRAVEL AND SUBSISTENCE	23,228	23,228	23,228	-	24,789
	1	Transport Allowances	9,097	9,094	9,097		6,498
	4	Foreign Travel	-	-	-		4,514
	5	Other Travel Expenses	14,131	14,134	14,131		13,777
40		MATERIALS AND SUPPLIES	31,462	30,663	30,662	800	27,476
	1	Office Supplies	5,897	5,899	5,897		9,209
	2	Books & Periodicals	2,896	2,098	2,096		2,070
	5	Household Sundries	2,775	2,777	2,775		1,983
	14	Computer Supplies	2,316	2,316	2,316		1,656
	15	Other Office Equipment	5,132	5,121	5,132		3,666
	20	Insurance - Motor Vehicles	2,683	2,686	2,683		1,917
	22	Insurance - Other	9,763	9,766	9,763		6,975
41		OPERATING COSTS	25,452	25,454	25,452	-	22,211
	1	Fuel	4,397	4,391	4,397		3,164
	3	Miscellaneous	12,543	12,545	12,543		12,966
	6	Mail Delivery	2,326	2,328	2,326		1,662
	7	Office Cleaning	6,186	6,190	6,186		4,419
42		MAINTENANCE COSTS	4,521	4,522	4,521	-	3,456
	3	Repairs & Mt'ce of Furn. & Eqpt.	895	898	895		823
	4	Repairs & Mt'ce of Vehicles	1,962	1,965	1,962		1,466
	4	Mt'ce of Computer (hardware)	1,144	1,137	1,144		795
	4	Mt'ce of Computer (software)	520	522	520		372
46		PUBLIC UTILITIES	24,910	24,909	24,910	-	17,958
	1	Electricity	10,592	10,594	10,592		7,566
	2	Gas (butane)	1,045	1,045	1,045		747
	3	Water	1,805	1,807	1,805		1,290
	4	Telephone	9,155	9,149	9,155		6,702
	5	Telex/fax	2,313	2,314	2,313		1,653
49		RENTS AND LEASES	103,296	103,296	103,296	-	77,472
	1	Office Space	64,560	64,560	64,560		48,420
	2	House	38,736	38,736	38,736		29,052

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20119 OVERSEAS REPRESENTATION - CANCUN					
		FINANCIAL REQUIREMENT	159,800	177,121	165,984	(6,184)	149,678
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	102,063	120,530	112,600	(10,537)	104,982
	1	Salaries	26,473	24,485	22,092		22,727
	2	Allowances	74,755	60,115	54,000		54,857
	3	Wages (Unestablished Staff)	-	35,237	35,757		26,459
	4	Social Security	835	693	751		939
31		TRAVEL AND SUBSISTENCE	5,118	4,359	4,060	1,058	3,583
	1	Transport Allowances	2,984	2,955	2,947		2,303
	5	Other travel expenses	2,134	1,404	1,113		1,280
40		MATERIALS AND SUPPLIES	1,900	1,925	1,800	100	1,628
	1	Office Supplies	1,900	1,925	1,800		1,517
	5	Household Sundries	-	-	-		111
41		OPERATING COSTS	12,679	11,255	10,684	1,995	8,856
	1	Fuel	7,179	6,196	6,179		4,821
	3	Operating cost - miscellaneous	5,500	5,059	4,505		4,035
42		MAINTENANCE COSTS	3,340	2,524	2,340	1,000	1,790
	3	Repairs & Mt'ce of Furn. & Eqpt.	565	566	565		490
	4	Repairs & Mt'ce of vehicles	2,775	1,958	1,775		1,300
46		PUBLIC UTILITIES	5,900	6,128	5,700	200	4,282
	1	Electricity	3,300	3,228	3,300		2,385
	3	Water	1,300	1,300	1,200		-
	4	Telephones	1,300	1,600	1,200		1,897
49		RENTS AND LEASES	28,800	30,400	28,800	-	24,557
	1	Office Space	28,800	30,400	28,800		24,557

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 Cancun and promoting trade, tourism and investment in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Consul.....	Contract	22,092	26,473
(b)			Unestablished Staff.....		35,757	-
(c)			Social Security.....		751	835
(d)			Allowance		54,000	74,755
	<u>1</u>	<u>1</u>	TOTAL		<u>112,600</u>	<u>102,063</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20129 OVERSEAS REPRESENTATION - CHETUMAL					
		FINANCIAL REQUIREMENT	233,682	161,309	165,844	67,838	104,879
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	209,483	138,041	140,383	69,100	83,696
	1	Salaries	66,830	39,310	31,512		31,643
	2	Allowances	140,983	98,044	108,120		51,114
	4	Social Security	1,670	687	751		939
31		TRAVEL AND SUBSISTENCE	2,536	2,438	2,647	(111)	2,408
	1	Transport Allowances	2,536	2,438	2,647		2,408
40		MATERIALS AND SUPPLIES	2,218	2,133	2,500	(282)	522
	1	Office Supplies	2,218	2,133	2,500		522
41		OPERATING COSTS	2,002	1,925	2,100	(98)	2,458
	1	Fuel	2,002	1,925	2,100		2,286
	3	Miscellanoeus			-		172
42		MAINTENANCE COSTS	-	-	-	-	43
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		43
46		PUBLIC UTILITIES	2,231	2,145	2,330	(99)	2,012
	1	Electricity	2,231	2,145	2,330		2,012
49		RENTS AND LEASES	15,212	14,627	15,884	(672)	13,740
	1	Office Space	15,212	14,627	15,884		13,740

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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Minister Cousellor	PS21	31,512	36,061
(b)	-	1	Vice Council/Admin Asst.	PS21	-	30,769
(c)			Social Security.....		751	1,670
(d)			Allowance		108,120	140,983
	<u>1</u>	<u>2</u>	TOTAL		<u>140,383</u>	<u>209,483</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20139 OVERSEAS REPRESENTATION - MIAMI					
		FINANCIAL REQUIREMENT	-	42,215	84,420	(84,420)	888
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	42,215	84,420	(84,420)	-
	1	Salaries	-	19,200	38,400		-
	2	Allowances	-	22,637	45,269		-
	4	Social Security	-	378	751		-
31		TRAVEL AND SUBSISTENCE	-	-	-	-	445
	5	Other Travel Expenses	-	-	-		445
40		MATERIALS AND SUPPLIES	-	-	-	-	173
	1	Office Supplies	-	-	-		173
42		MAINTENANCE COSTS	-	-	-	-	270
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		270

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- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Minister Councillor (01/04/0	Contract	38,400	-
(b)			Social Security		751	-
(c)			Allowance		3,930	-
(d)						
	<u>1</u>	<u>-</u>	TOTAL		<u>43,081</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20149 OVERSEAS REPRESENTATION - GENEVA					
		FINANCIAL REQUIREMENT	455,439	191,992	374,432	(131,719)	127,459
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	184,530	185,147	370,285	(185,755)	121,745
	1	Salaries	48,000	25,578	51,156		24,409
	2	Allowances	135,695	159,191	318,378		96,845
	4	Social Security	835	378	751		491
31		TRAVEL AND SUBSISTENCE	4,642	4,463	-	4,642	-
	5	Other travel expenses	4,642	4,463	-		-
40		MATERIALS AND SUPPLIES	1,200	206	407	793	394
	1	Office Supplies	-	80	158		394
	14	Computer Supplies	600	-			
	15	Purchase of other office equipment	300	126	249		-
	20	Insurance - Motor Vehicles	300	-			
41		OPERATING COSTS	5,192	1,874	3,438	1,754	5,320
	1	Operating cost- fuel	3,270	66	130		-
	3	Operating cost- miscellaneous	1,722	1,656	3,308		5,320
	6	Mail Delivery	200	152			
46		PUBLIC UTILITIES	47,149	302	302	46,847	-
	1	Electricity	5,454	302	302	-	-
	2	Gas (butane)	200	-			
	3	Water	5,600	-			
	4	Telephone	30,295	-			
	5	Telex/fax	5,600	-			
		RENTS AND LEASES	212,726	-	-	212,726	
	1	Office Space	134,545	-			
	2	House	78,181	-			

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			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Minister Councillor	Contract	51,156	48,000
(b)			Social Security		751	835
(c)			Allowance		318,378	135,695
(d)			Wages			
	1	1	TOTAL		370,285	184,530

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20159 OVERSEAS REPRESENTATION - OTTOWA					
		FINANCIAL REQUIREMENT	502,683	278,790	-	415,826	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	324,361	107,325	-	324,361	-
	1	Salaries	84,228	29,890	-		-
	2	Allowances	182,047	53,580	-		-
	3	Wages	56,416	-	-		-
	4	Social Security	1,670	23,855	-		-
31		TRAVEL AND SUBSISTENCE	17,287	16,622	-	17,287	-
	1	Transport Allowance	2,504	2,408	-		-
	4	Foreign travel	13,042	12,540	-		-
	5	Other travel expenses	1,741	1,674	-		-
40		MATERIALS AND SUPPLIES	29,127	28,008	-	29,127	-
	1	Office Supplies	4,347	4,180			-
	2	Books & Periodicals	869	836			
	5	Household sundries	1,305	1,255			-
	14	Computer Supplies	870	837			
	20	Insurance - Motor Vehicles	3,479	3,345			
	22	Insurance - Other	18,257	17,555			
41		OPERATING COSTS	16,521	15,886	-	16,521	-
	1	Operating cost- fuel	2,609	2,509			-
	3	Operating cost- miscellaneous	13,042	12,540			-
	7	Office Cleaning	870	837			
42		MAINTENANCE COSTS	13,218	12,709	-	-	-
	1	Maintenance of Buildings	5,200	5,000			
	2	Upkeeping of Grounds	5,200	5,000			
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,734	1,667			
	4	Repairs & Mt'ce of Vehicles	1,084	1,042			
46		PUBLIC UTILITIES	28,530	27,433	-	28,530	-
	1	Electricity	5,634	5,417			-
	2	Gas (butane)	2,704	2,600			
	3	Water	995	957			
	4	Telephone	17,892	17,204			
	5	Telex/fax	1,305	1,255			
		RENTS AND LEASES	73,639	70,807			
	2	House	62,163	59,772			
	4	Office Equipment	11,476	11,035			

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 Ottawa and promoting trade, tourism and investment in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	High Commissioner	Contract	-	53,664
(b)	-	1	Counselor	Contract	-	30,564
(c)			Social Security		-	1,670
(d)			Allowance		-	182,047
(e)			Wages			56,416
	<u>-</u>	<u>2</u>				
			TOTAL		<u>-</u>	<u>324,361</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	325,427	387,101	347,235	(21,808)	315,209
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	276,727	339,396	298,535	(21,808)	290,181
	1	Salaries	228,189	296,856	265,128		260,802
	2	Allowances	12,492	14,996	12,000		10,881
	3	Wages (Unestablished Staff)	26,412	20,614	15,112		8,808
	4	Social Security	9,634	6,930	6,295		9,690
31		TRAVEL AND SUBSISTENCE	14,700	18,446	14,700	-	4,374
	1	Transport Allowance	8,700	13,325	8,700		150
	2	Mileage Allowance	-	-	-		(135)
	3	Subsistence Allowance	4,000	3,609	4,000		193
	5	Other Travel Expenses	2,000	1,512	2,000		4,166
40		MATERIALS AND SUPPLIES	8,500	7,517	8,500	-	4,484
	1	Office Supplies	4,500	4,084	4,500		3,290
	5	Household Sundries	2,000	2,195	2,000		1,194
	14	Computer Supplies	1,000	736	1,000		-
	15	Other Office Equipment	1,000	502	1,000		-
41		OPERATING COSTS	16,000	13,779	16,000	-	9,782
	1	Fuel	12,000	9,287	12,000		4,271
	3	Miscellaneous	4,000	4,492	4,000		5,511
42		MAINTENANCE COSTS	9,500	7,963	9,500	-	6,388
	1	Maintenance of Buildings	1,000	885	1,000		160
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,111	1,500		1,100
	4	Repairs & Mt'ce of Vehicles	2,000	2,757	2,000		916
	8	Mt'ce of Other Equipment	2,500	1,279	2,500		3,549
	10	Vehicle Parts	2,500	1,931	2,500		663

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-		National Emergency Management		28,800	-
(b)	-		Exp all'ce to Minister.....		10,992	-
(c)	-	1	Admin Logistic Officer	Contract	60,000	60,000
(d)	1	1	Finance Officer II.....	PS 18	35,136	39,828
(e)	1	1	Admin. Officer II.....	PS 16	49,512	25,414
(f)	1	1	Secretary I.....	PS 10	24,060	27,367
(g)	1	1	Admin Assist/Personell Off	PS 10	22,578	22,642
(h)	1	1	First Class Clerk.....	PS 7	16,074	20,282
(i)	1	1	Secretary III.....	PS 4	10,271	12,908
(j)	1	1	Second Class Clerk.....	PS 4	10	10,247
(k)	1	1	Caretaker/Office Asst.....	PS 2	7,695	9,500
(l)			Allowances.....		12,000	12,492
(m)			Unestablished Staff.....		15,112	26,412
(n)			Social Security.....		6,295	9,634
8 9			TOTAL		298,535	276,727

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	559,706	455,983	424,375	135,331	285,083
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	493,237	379,895	320,195	173,042	276,821
	1	Salaries	447,760	343,985	282,370		250,476
	2	Allowance	6,000	5,439	4,500		1,875
	3	UnestabliShStaff	26,412	21,765	24,680		17,475
	4	Social Security	13,065	8,706	8,645		6,995
31		TRAVEL AND SUBSISTENCE	14,123	13,584	18,770	(4,647)	2,009
	2	Mileage Allowamce	1,217	1,170	2,340		-
	3	Subsistence Allowance	4,213	4,051	4,800		1,468
	5	Other Travel Expenses	8,693	8,363	11,630		541
40		MATERIALS AND SUPPLIES	9,241	8,463	11,100	(1,859)	444
	1	Office Supplies	3,098	2,979	2,400		444
	3	Medical Supplies	900	450	900		
	5	Household Sundries	3,021	2,905	3,600		-
	7	Spraying Supplies	312	300	600		-
	14	Purchase of Computer Supplies	1,278	1,229	2,400		-
	15	Purchase of other Office Equipment	632	600	1,200		-
41		OPERATING COSTS	29,369	20,658	23,910	5,459	5,809
	1	Operating Cost - Fuel	27,160	18,534	22,410		-
	3	Operating Cost - Miscellaneous	2,209	2,124	1,500		5,809
42		MAINTENANCE COST	13,736	13,208	14,400	(664)	-
	1	Maintenance of Building	1,818	1,748	-		-
	3	Maintenance of Furnitures	506	487	-		-
	4	Repairs & Maintenance of Vehicles	8,051	7,741	9,000		-
	8	Maintenance of Computers	1,768	1,700	2,400		-
	10	Purvhave of Vehicle Parts	1,593	1,532	3,000		-
49		RENT & LEASES	-	20,175	36,000	(36,000)	-
	1	Rental of Office Space	-	20,175	36,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	National Emergency Coord...	PS26	-	60,900
(b)	1	1	Deputy Coordinator	PS 21	51,108	34,108
(c)	1	1	Admin. Officer II.....	PS 21	29,988	46,425
(d)	1	1	Public Education Training Officer	PS 17	30,552	35,860
(e)	1	1	Secretary I	PS 10	25,884	30,832
(f)	1	1	District Coordinator (Belize)	PS 7	23,520	27,410
(g)	1	1	District Coordinator (Corozal)	PS 7	11,892	27,410
(h)	1	1	District Coordinator (Orange Walk	PS 7	23,520	27,410
(I)	1	1	District Coordinator (Toledo)	PS 7	15,564	18,560
(j)	1	2	District Coordinator (Cayo)	PS 7	23,520	54,820
(k)	1	1	District Coordinator (Stann Creek)	PS 7	12,504	27,410
(l)	1	1	Warehouse Manager	PS 7	17,112	20,995
(l)	1	1	Deputy Training Officer	PS 6	10	14,805
(m)	1	1	Second Class Clerk	PS 4	11,064	13,066
	1	1	Office Assistant	PS 1	6,132	7,749
			UnestabliSh Staff		24,680	26,412
			Allowance		4,500	6,000
			Social Security.....		8,645	13,065
14 15			TOTAL		320,195	493,237

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	14,775,075	13,413,309	13,316,348	1,458,727	12,398,276
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	12,230,097	10,966,216	10,754,565	1,475,532	9,999,816
	1	Salaries	10,188,684	9,013,091	8,851,076		8,147,195
	2	Allowances	873,794	919,791	935,798		921,415
	3	Wages (Unestablished Staff)	1,106,943	981,595	911,484		883,550
	4	Social Security	60,675	51,739	56,207		47,656
31		TRAVEL AND SUBSISTENCE	11,400	10,961	13,000	(1,600)	13,909
	1	Transport Allowance	4,858	-			50
	3	Subsistence Allowance	6,542	4,671	6,000		4,195
	5	Other Travel Expenses		6,290	7,000		9,664
40		MATERIALS AND SUPPLIES	1,357,944	1,305,715	1,388,483	(30,539)	1,366,219
	1	Office Supplies	71,630	68,875	76,733		69,493
	2	Books & Periodicals	3,192	3,069	4,805		7,945
	3	Medical Supplies	52,939	50,903	56,342		50,517
	4	Uniforms	57,077	54,882	69,523		52,416
	5	Household Sundries	72,290	69,510	73,569		65,831
	6	Foods	1,047,794	1,007,494	1,063,721		1,064,894
	7	Spraying Supplies	5,223	5,022	10,040		4,824
	14	Computer supply	28,650	27,548	11,645		19,810
	15	Other Office Equipment	16,214	15,590	17,105		16,350
	22	Insurance - Other	2,935	2,822	5,000		14,139
41		OPERATING COSTS	325,749	313,220	324,768	981	274,815
	1	Fuel	220,356	211,881	224,778		156,113
	2	Advertisement	7,143	6,868	6,779		2,963
	3	Miscellaneous	98,250	94,471	93,211		115,739
42		MAINTENANCE COSTS	555,417	534,054	548,840	6,577	479,138
	1	Maintenance of Buildings	231,200	222,308	218,634		193,818
	3	Repairs & Mt'ce of Furn. & Eqpt.	33,197	31,920	35,728		28,864
	4	Repairs & Mt'ce of Vehicles	262,848	252,738	265,031		232,103
	9	Spares for Equipment	28,172	27,088	29,447		24,353
43		TRAINING	233,777	224,786	221,928	11,849	191,685
	2	Fees & Allowances	214,657	206,401	205,360		182,377
	5	Miscellaneous	19,120	18,385	16,568		9,308

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
		PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP				
46		PUBLIC UTILITIES	39,138	37,633	38,367	771	38,619
	2	Gas (butane)	39,138	37,633	38,367		38,619
49		RENT AND LEASES	21,553	20,724	26,397	(4,844)	34,075
	2	House	21,553	20,724	26,397		34,075

FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1)

provides for the general administration and maintenance, execution and sustainance 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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Finance Officer II.....	PS18	32,298	35,293
(b)	1	1	Nurse	PS10	19,728	21,760
(c)	3	2	First Class Clerk.....	PS 7	48,885	37,714
(d)	1	1	Nurse	PS 6	15,828	17,924
(e)	-	3	Second Class Clerk.....	PS 4	-	29,742
(f)	3	2	Clerical Assistant	PS 3	26,523	19,828
(g)	1	-	Clerk/Typist.....	PS 3	11,844	-
(h)	745	713	Military Establishment.....		8,695,970	10,026,423
(i)			Allowances.....		935,798	873,794
(i)			Unestablished Staff.....		911,484	1,106,943
(k)			Social Security.....		56,207	60,675
(l)						
<div>755723</div>			<div>10,754,56512,230,097</div>			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING					
		FINANCIAL REQUIREMENTS	574,190	512,928	508,277	65,913	496,687
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	330,530	278,639	247,599	82,931	240,131
	1	Salaries	286,929	239,918	207,796		204,701
	2	Allowances	43,601	38,721	39,804		35,430
40		MATERIALS AND SUPPLIES	57,633	55,417	65,042	(7,409)	79,207
	1	Office Supplies	6,372	6,127	6,000		7,057
	2	Books & Periodicals	1,075	1,034	2,000		2,569
	4	Uniforms	4,621	4,443	7,200		-
	5	Household Sundries	2,158	2,075	3,192		5,158
	6	Foods	13,677	13,151	17,856		45,949
	7	Purchase of other office equipment	-	-	-		3,474
	15	Office Equipment	5,288	5,085	7,792		-
	22	Insurance - Other	24,442	23,502	21,002		15,000
41		OPERATING COSTS	126,592	121,723	137,095	(10,503)	122,445
	1	Fuel	126,592	121,723	137,094		122,445
42		MAINTENANCE COSTS	52,684	50,658	51,920	764	45,966
	1	Maintenance of Buildings	13,848	13,315	17,821		11,565
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,507	6,257	10,206		7,296
	9	Purchase of spares for equipment	32,329	31,086	23,893		27,105
43		TRAINING	6,751	6,491	6,621	130	8,938
		Training - miscellaneous	6,751	6,491	6,621		8,938

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Force Headquarters.
- (b) search and rescue
- (c) service/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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	13	17	Military Establishment.....		207,796	286,929
(b)			Allowances.....		39,804	43,601
			TOTAL		247,599	330,530

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	1,297,893	979,151	986,867	311,026	989,717
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	940,685	635,681	621,448	319,237	652,298
	1	Salaries	853,687	551,122	539,300		566,746
	2	Allowances	86,998	84,559	82,148		85,552
40		MATERIALS AND SUPPLIES	139,557	134,190	144,617	(5,060)	137,327
	1	Office Supplies	9,828	9,450	6,698		3,748
	4	Uniforms	22,138	21,287	19,005		16,634
	5	Household Sundries	4,991	4,799	6,192		1,504
	6	Foods	102,600	98,654	112,722		115,441
41		OPERATING COSTS	108,181	104,020	105,513	2,668	96,725
	1	Fuel	108,181	104,020	105,513		96,725
42		MAINTENANCE COSTS	104,143	100,138	109,577	(5,434)	98,946
	1	Maintenance of Buildings	42,874	41,225	48,356		45,072
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,814	13,283	18,190		18,181
	4	Mtce to Vehicle	47,455	45,630	43,031		35,693
46		PUBLIC UTILITIES	5,327	5,122	5,712	(385)	4,421
	2	Gas (butane)	5,327	5,122	5,712		4,421

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustainance 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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	40	56	Military Establishment.....		539,300	853,687
(b)			Allowances.....		82,148	86,998
			TOTAL		621,448	940,685

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	1,861,263	1,916,705	1,804,565	56,698	1,881,346
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,568,758	1,602,072	1,517,014	51,744	1,652,030
	1	Salaries	246,608	199,982	189,486		226,918
	2	Allowances	1,322,150	1,402,090	1,327,528		1,425,112
31		TRAVEL AND SUBSISTENCE	3,283	3,157	3,888	(605)	3,794
	5	Other Travel Expenses	3,283	3,157	3,888		3,794
40		MATERIALS AND SUPPLIES	246,141	269,041	235,218	10,923	189,287
	1	Office Supplies	10,317	9,920	9,265		6,468
	3	Medical Supplies	5,743	5,522	3,600		8,129
	4	Uniforms	78,118	75,113	65,315		40,861
	5	Household Sundries	7,711	7,414	7,038		2,911
	6	Foods	144,252	171,072	150,000		130,918
41		OPERATING COST	12,850	12,356	16,553	(3,703)	9,896
	1	Fuel	10,867	10,449	13,463		7,881
	2	Advertisment	-	-	-		2,015
	3	Miscellaneous	1,983	1,907	3,090		-
42		MAINTENANCE COSTS	28,939	28,192	30,600	(1,661)	25,289
	1	Maintenance of Buildings	10,886	10,467	12,000		10,543
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,531	6,280	7,800		7,124
	4	Repairs & Mtce. Of Vechiles	11,522	11,445	10,800		7,622
46		PUBLIC UTILITIES	1,292	1,887	1,292	-	1,050
	2	Gas (butane)	1,292	1,887	1,292		1,050

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	12	14	Military Establishment.....		189,486	246,608
(b)			Allowances.....		1,327,528	1,322,150

12	14
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TOTAL

1,517,014	1,568,758
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGEN MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	1,291,910	1,049,538	1,103,601	188,309	880,694
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,145,539	935,089	982,404	163,135	809,972
	1	Salaries	794,883	676,427	682,986		610,776
	2	Allowances	187,295	164,110	218,262		79,703
	3	Wages (Unestablished Staff)	124,136	63,601	48,867		89,981
	4	Social Security	39,225	30,951	32,290		29,512
31		TRAVEL AND SUBSISTENCE	6,747	6,488	5,915	832	3,033
	1	Transport Allowance	1,718	1,652	2,500		300
	3	Subsistence Allowance	3,120	3,000	1,066		697
	5	Other Travel Expenses	1,909	1,836	2,349		2,036
40		MATERIALS AND SUPPLIES	55,324	38,443	48,634	6,690	44,165
	1	Office Supplies	4,308	4,142	4,112		3,730
	2	Books & Periodicals	1,117	1,074	1,105		1,666
	3	Medical Supplies	522	502	1,000		1,244
	4	Uniforms	41,820	25,458	34,050		25,040
	5	Household Sundries	4,094	3,937	4,284		4,877
	14	Computer Supplies	2,089	2,009	2,093		2,145
	15	Other Office Equipment	1,374	1,321	1,990		5,463
41		OPERATING COSTS	41,002	39,425	36,402	4,600	12,094
	1	Fuel	37,391	35,953	32,445		8,323
	3	Miscellaneous	2,849	2,739	2,964		2,919
	6	Mail Delivery	762	733	993		852
42		MAINTENANCE COSTS	15,254	14,666	15,527	(273)	11,430
	1	Maintenance of Buildings	2,153	2,070	2,176		2,553
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,878	2,767	2,732		2,436
	4	Repairs & Mt'ce of Vehicles	7,008	6,738	6,619		6,152
	5	Mt'ce of Computers (hardware)	2,173	2,089	2,000		199
	6	Mt'ce of Computers (software)	1,042	1,002	2,000		90
43		TRAINING	16,044	15,427	14,719	1,325	-
	5	Miscellaneous	16,044	15,427	14,719		-
		RENTS AND LEASES	12,000	-	-	12,000	-
	2	House	12,000	-			

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Fire Chief.....	25	50,278	54,111
(b)	1	1	Assistant Fire Chief	18	26,221	31,324
(c)	1	2	Divisional Officer	16/4	19,719	35,288
(d)	1	1	Station Officer	12	17,842	21,118
(e)	3	3	Sub Station Officer.....	10	55,616	61,816
(f)	0	1	Administrative Assis.....	10	-	22,642
(g)	1	1	Chief Mechanic.....	10	21,306	22,516
(h)	6	6	Leading Fireman.....	8	109,311	115,357
(i)	1	1	SecretaryII	7	14,441	14,580
(j)	1	1	Asst. Chief Mechanic.....	6	11,392	12,925
(k)	1	1	Mechanic.....	5	9,884	11,923
(l)	1	1	Storeman.....	5	13,543	15,293
(m)	1	1	Driver/Mechanic.....	5	17,868	20,010
(n)	1	1	Clerk/Typist.....	5	17,772	19,907
(o)	21	21	Fireman.....	5	225,007	260,911
(p)	1	1	SecretaryIII	4	11,447	10,295
(q)	1	-	Foreman.....	4	9,155	-
(r)	1	1	Clerical Assistant.....	3	10,938	12,351
(s)	4	4	Radio Telephone Operator	2	33,100	37,027
(t)	1	1	Office Assistant.....	1	8,145	9,180
(u)	-	1	Domestic Helper.....	1	-	6,312
(v)			Allowance		218,262	187,295
			Unestablished Staff.....		48,867	124,136
			Social Security.....		32,290	39,225
			Honararium.....			
				TOTAL	982,404	1,145,539

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	135,341	103,982	118,804	16,537	76,927
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	111,221	91,029	102,888	8,333	67,763
	1	Salaries	65,746	52,257	57,650		43,840
	2	Allowances	36,673	27,314	37,288		15,525
	3	Wages (Unestablished Staff)	4,987	7,605	4,623		5,995
	4	Social Security	3,815	3,853	3,326		2,403
31		TRAVEL AND SUBSISTENCE	400	201	320	80	-
	3	Subsistence Allowance	240	102	200	-	-
	5	Other Travel Expenses	160	99	120		-
40		MATERIALS AND SUPPLIES	8,556	4,376	7,250	1,306	5,280
	1	Office Supplies	816	150	300		-
	3	Medical Supplies	300	150	300	-	-
	4	Uniforms	6,110	2,797	4,945		4,392
	5	Household Sundries	599	576	300		-
	15	Purchase Of other Equipment	731	703	1,405	-	888
41		OPERATING COSTS	9,100	2,799	2,646	6,454	1,172
	1	Fuel	8,640	2,799	2,646		1,172
	3	Miscellaneous	460	-	-		-
42		MAINTENANCE COSTS	6,064	5,577	5,700	364	2,712
	1	Maintenance of Buildings	1,644	1,581	1,500		629
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	900	1,200		485
	4	Repairs & Mt'ce of Vehicles	3,220	3,096	3,000		1,598

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Leading Fireman	PS8	15,643	18,364
(b)	4	4	Fireman	PS5	42,008	47,382
(c)			Allowance		37,288	36,673
(d)			Unestablished Staff.....		4,623	4,987
(e)			Social Security.....		3,326	3,815
<div><div>5</div><div>5</div></div>			TOTAL		102,888	111,221

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	103,820	93,623	94,121	9,699	84,263
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	85,041	78,711	77,037	8,004	75,325
	1	Salaries	49,041	47,743	41,468		49,624
	2	Allowances	28,368	21,249	28,612		14,914
	3	Wages (Unestablished Staff)	4,987	7,223	4,623		8,194
	4	Social Security	2,645	2,496	2,333		2,593
31		TRAVEL AND SUBSISTENCE	368	168	326	42	142
	3	Subsistence Allowance	240	102	200	-	-
	5	Other Travel Expenses	128	66	126		142
40		MATERIALS AND SUPPLY	7,443	5,225	7,250	193	5,266
	1	Office Supplies	300	150	300		-
	2	Books & Periodicals	323	150	300		-
	4	Uniform	5,490	3,646	4,945		4,395
	5	Household Sundries	599	576	300		-
	15	Other office equipment	731	703	1,405		871
41		OPERATING COSTS	4,486	4,313	4,008	478	943
	1	Fuel	4,486	4,313	4,008		943
42		MAINTENANCE COSTS	6,482	5,206	5,500	982	2,587
	1	Maintenance of Buildings	1,500	1,156	1,500		573
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	702	1,000		651
	4	Repairs & Mt'ce of Vehicles	3,482	3,348	3,000		1,363

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	2	1	Leading Fireman.....	PS 8	16,330	23,535
(b)	1	2	Fireman.....	PS 6	25,138	25,505
(c)			Allowance		28,612	28,368
(d)			Unestablished Staff.....		4,623	4,987
(e)			Social Security.....		2,333	2,645
(f)						
	3	3	TOTAL		77,037	85,041

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENC MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
		FINANCIAL REQUIREMENTS	351,560	325,246	331,150	20,410	308,647
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	307,070	288,625	288,038	19,032	281,185
	1	Salaries	171,953	157,121	152,909		154,213
	2	Allowances	104,424	78,667	107,451		61,192
	3	Wages (Unestablished Staff)	19,948	43,046	18,494		55,725
	4	Social Security	10,745	9,791	9,184		10,055
		TRAVEL & SUBSISTENCE	1,582	641	1,228	354	-
	3	Subsistence Allowance	960	402	800		-
	5	Other Travel Expenses	622	239	428		-
	40	MATERIALS AND SUPPLIES	24,972	19,035	25,480	(508)	21,243
	1	Office Supplies	600	450	900		-
	2	Books & Periodicals	600	450	900		-
	4	Uniforms	20,160	14,662	19,780		21,243
	5	Household Sundries	1,776	1,708	900		-
	15	Purchase Of other Equipment	1,836	1,765	3,000		-
41		OPERATING COSTS	10,492	10,088	9,404	1,088	2,237
	1	Fuel	10,492	10,088	9,404		2,237
42		MAINTENANCE COSTS	7,444	6,857	7,000	444	3,982
	1	Maintenance of Buildings	3,000	2,584	3,000		1,910
	3	Repairs & Mt'ce of Furn. & Eqpt.	919	884	1,000		416
	4	Repairs & Mt'ce of Vehicles	3,525	3,389	3,000		1,656

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	4	4	Leading Fireman	PS 6	62,178	67,548
(b)	8	8	Fireman.....	PS 5	90,731	104,406
(c)			Unestablished Staff.....		18,494	19,948
(d)			Allowance		107,451	104,424
(e)			Social Security.....		9,184	10,745
12		12	TOTAL		288,038	307,070

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	113,032	85,935	93,114	19,919	73,805
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	89,165	71,445	75,444	13,722	64,923
	1	Salaries	44,699	43,986	40,992		43,518
	2	Allowances	35,894	18,934	27,495		11,890
	3	Wages (Unestablished Staff)	4,986	6,070	4,623		7,093
	4	Social Security	3,586	2,455	2,333		2,422
		TRAVEL & SUBSISTENCE	420	257	380	40	-
	3	Subsistence Allowance	240	102	200		-
	5	Other Travel Expense	180	155	180	-	-
	40	MATERIALS AND SUPPLIES	9,354	5,090	8,200	1,154	5,685
	1	Office Supplies	300	150	300		-
	3	Medical Supplies	300	150	300		-
	4	Uniforms	6,060	3,261	5,895		4,520
	5	Household Sundries	859	826	300		-
	15	Purchase of other office equipment	1,835	703	1,405		1,165
41		OPERATING COSTS	7,200	3,669	3,390	3,810	982
	1	Fuel	7,200	3,669	3,390		982
42		MAINTENANCE COSTS	6,893	5,474	5,700	1,193	2,215
	1	Maintenance of Buildings	1,124	1,081	1,500		768
	2	Maintenance of Grounds	624	600	1,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,945	3,793	3,000		1,447

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Leading Fireman.....	PS 8	16,330	18,364
(b)	2	2	Fireman.....	PS 5	24,663	26,335
(c)			Allowance		27,495	35,894
(d)			Unestablished Staff.....		4,623	4,986
(e)			Social Security.....		2,333	3,586
<u>3</u>		<u>3</u>	TOTAL		<u>75,444</u>	<u>89,165</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	98,922	99,305	111,962	(13,040)	72,730
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,830	83,833	93,327	(10,497)	63,801
	1	Salaries	45,985	49,965	51,839		56,721
	2	Allowances	29,047	24,353	34,072		4,340
	3	Wages (Unestablished Staff)	4,986	6,828	4,623		1,839
	4	Social Security	2,812	2,687	2,793		901
31		TRAVEL AND SUBSISTENCE	985	947	1,530	(545)	537
	3	Subsistence Allowance	106	102	200		-
	5	Other Travel Expenses	879	845	1,330		537
40		MATERIALS AND SUPPLIES	3,959	3,806	5,305	(1,346)	5,283
							-
	1	Office Supplies	156	150	300		1,164
	3	Medical Supplies	156	150	300		-
	4	Uniforms	2,070	1,990	3,000		4,119
	5	Household Sundries	846	813	300		-
	15	Purchase of Other Equipment	731	703	1,405		-
41		OPERATING COSTS	6,710	6,452	6,600	110	700
	1	Fuel	6,710	6,452	6,600		700
42		MAINTENANCE COSTS	4,438	4,267	5,200	(762)	2,409
	1	Maintenance of Buildings	988	950	1,500		934
	3	Repairs & Mt'ce of Furn. & Eqpt.	624	600	1,200		-
	4	Repairs & Mt'ce of Vehicles	2,826	2,717	2,500		1,475

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Leading Fireman	PS8	14,441	16,333
(b)	2	1	Fireman.....	PS 5	37,398	18,714
(c)	-	1	Driver/Mechanic	PS 5	-	10,938
(d)			Unestablished Staff.....		4,623	4,986
(e)			Allowance.....		34,072	29,047
(f)			Social Security.....		2,793	2,812
<div><div>3</div><div>3</div></div>			TOTAL		93,327	82,830

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
21		MINISTRY OF EDUCATION, YOUTH & SPORTS					
		RECURRENT					
	21017	CENTRAL ADMINISTRATION	1,012,404	662,558	616,648	395,756	730,315
	21028	MINISTER OF EDUCATION & SPORTS	125,889	167,759	130,896	(5,007)	163,812
	21031	QUALITY ASSURANCE & DEV. SER.	101,134	68,325	66,951	34,183	53,712
	21041	EDUCATION ADMIN. (CENTRAL)	505,154	445,919	486,208	18,946	444,669
	21058	EDUCATION ADMIN. (DISTRICTS)	823,012	604,465	590,273	232,740	508,224
	21061	SUPPLIES STORE	94,298	87,865	90,033	4,264	76,265
	21071	EXAMINATION UNIT	282,469	163,096	154,282	128,187	137,228
	21088	PLANNING UNIT	630,269	637,997	626,179	4,090	471,081
	21101	CURRICULUM DEVELOPMENT UNIT	203,595	123,321	164,723	38,872	161,723
	21111	PRE-SCHOOL UNIT	695,641	480,819	534,036	161,605	409,794
	21121	PRI. EDUC. GOVERNMENT SCHLS.	10,320,418	8,342,250	8,186,423	2,133,995	7,491,908
	21131	PRI. EDUC. GRANT-AIDED SCHLS.	52,390,199	47,720,820	47,899,327	4,490,872	42,727,517
	21141	SPECIAL EDUCATION UNIT	331,695	235,291	245,982	85,713	196,601
	21151	STELLA MARIS SCHOOL	470,751	383,719	417,033	53,719	389,006
	21161	EDWARD P. YORKE HIGH SCHOOL	1,035,741	946,485	1,008,402	27,339	834,452
	21171	GWEN LIZARRAGA HIGH SCHOOL	1,360,163	1,139,928	1,112,904	247,258	1,010,734
	21188	BELMOPAN COMPREHENSIVE SCHOOL	1,942,704	1,624,608	1,570,034	372,670	1,508,530
	21191	BELIZE HIGH SCHOOL OF AGRIC.	334,649	290,145	298,506	36,143	253,291
	21203	ORANGE WALK TECHNICAL HIGH SCH.	1,304,825	1,141,617	1,104,834	199,991	1,087,359
	21214	MOPAN TECHNICAL HIGH SCHOOL	856,851	777,697	763,376	93,475	740,117
	21222	ESCUELA MEXICO (COROZAL)	824,833	720,533	755,438	-	625,855
	21231	BELIZE RURAL HIGH SCHOOL	284,682	221,752	224,809	59,873	228,757
	21245	INDEPENDENCE HIGH SCHOOL	704,650	601,964	606,092	98,558	547,464
	21251	GRANT-AIDED COMMU.COLLEGES& SECON. SCH	14,164,308	11,291,360	11,400,580	2,763,728	9,446,626
	21271	CENTRE FOR EMPL. TR'NG, B/CITY	869,319	719,479	723,005	146,314	747,045
	21291	MATERIALS PRODUCTION UNIT	49,250	74,686	71,589	(22,339)	58,937
	21311	SIXTH FORM INSTITUTIONS	3,823,857	3,676,785	3,432,232	391,625	2,890,422
	21351	TEACHER DEVELOPMENT UNIT	88,446	68,865	56,221	32,225	85,050
	21371	NATIONAL LIBRARY SERVICE	1,200,000	1,045,362	964,952	235,048	920,102
	21381	NATIONAL SPORTS COUNCIL	629,779	605,557	605,557	24,222	575,978
	21391	SCHOLARSHIP	902,130	867,433	884,827	17,303	1,015,529
	21408	SECONDARY SCHOOL TUITION	3,811,210	3,664,625	3,760,000	51,210	4,007,433
	21421	TRUANCE MANAGEMENT	1,117,916	885,985	875,295	246,221	915,973
	21431	LADYVILLE TECHNICAL HIGH	727,168	535,264	555,427	174,348	452,139
	21441	DISTRICT EDUCATION CENTRE, B/CITY	211,118	89,713	77,021	134,096	113,223
	21451	SAINT MICHAEL'S COLLEGE	746,849	572,869	560,045	187,168	490,814
	21502	CET COROZAL	274,905	197,625	201,885	73,020	184,609
	21514	CET CAYO	185,841	178,693	178,693	7,148	170,173
	21568	SPORTS ADMINISTRATION	50,493	41,246	39,310	11,183	37,326
	21588	EDUCATION SUPPORT SERVICES	117,044	177,422	191,032	(73,989)	181,749
	21618	TERTIARY & POST SECONDARY	196,896	152,093	145,171	51,726	102,887
	21621	BELIZE SCHOOL OF DEAF	113,734	88,948	100,765	12,969	51,392
	21638	EMPLOYMENT TRAINING & EDUCATION SERVICES	354,425	179,473	142,064	212,361	183,069
	21645	AGRICULTURE & NATURAL RESOURCE INSTITUTE	242,070	204,334	204,677	37,393	189,542
	21656	TOLEDO TECHNICAL HIGH SCHOOL	844,674	701,572	744,155	100,519	543,761
	25051	DEPARTMENT OF YOUTH DEVELOPMENT	242,642	228,713	208,321	34,322	263,463
	25061	BELIZE YOUTH DEVELOPMENT CENTRE	332,099	240,335	233,549	98,550	235,347
		TOTAL RECURRENT	107,932,196	94,077,370	94,009,762	13,859,610	84,661,003

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
		PART IV LOCAL SOURCES	6,224,000	5,355,636	4,741,854	1,482,146	4,606,717
		TOTAL PART IV	6,224,000	5,355,636	4,741,854	1,482,146	4,606,717
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	13,092,000	11,335,053	11,955,000	1,137,000	15,330,510
		TOTAL PART V	13,092,000	11,335,053	11,955,000	1,137,000	15,330,510

OFFICER RESPONSIBLE OF CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
21017 - 21656 25051-25061	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION, YOUTH & SPORTS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, YOUTH & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,012,404	662,558	616,648	395,756	730,315
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	955,146	626,257	579,075	376,071	700,405
	1	Salaries	754,685	557,884	487,421		671,134
	2	Allowances	53,360	23,945	12,960		22,200
	3	Wages (Unestablished Staff)	117,623	33,142	60,998		2,925
	4	Social Security	29,478	11,286	17,696		4,146
31		TRAVEL AND SUBSISTENCE	12,821	12,328	11,841	980	13,373
	2	Mileage Allowance	3,042	2,925	3,408		5,195
	3	Subsistence Allowance	6,961	6,693	5,562		5,334
	5	Other Travel Expenses	2,818	2,710	2,871		2,844
40		MATERIALS AND SUPPLIES	6,863	6,607	6,730	133	6,034
	1	Office Supplies	3,984	3,839	3,755		3,777
	5	Household Sundries	1,618	1,556	1,980		1,384
	14	Computer Supplies	1,013	974	559		269
	15	Other Office Equipment	248	238	436		604
41		OPERATING COSTS	32,366	12,358	13,694	18,672	5,833
	1	Fuel	28,080	8,237	12,400		2,607
	3	Miscellaneous	4,286	4,121	1,294		3,226
42		MAINTENANCE COSTS	5,208	5,008	5,308	(100)	4,670
	1	Maintenance of Buildings	3,288	3,162	3,105		2,720
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,920	1,846	2,203		1,950

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)		**	Minister of Education.....		28,800	90,000
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	63,000
(d)	-	1	Minister Advisor.....	PS 29	-	70,346
(e)	1	1	Finance Officer I.....	PS 21	35,481	29,371
(f)	1	1	Admin. Officer II.....	PS 18	36,893	25,326
(g)	-	1	Senior Secretary.....	PS 14	-	37,535
(h)	1	2	Finance Officer III.....	PS 14	23,945	54,383
(i)	1	1	Financial Controller	PS 10	21,193	22,831
(j)	1	1	Secretary I.....	PS 10	17,253	21,130
(k)	1	1	Admin. Assistant	PS10	18,913	19,859
(l)	5	6	First Class Clerk.....	PS 7	89,113	128,358
(m)	-	1	Secretary II.....	PS 7	-	19,807
(n)	1	1	Secretary III.....	PS 4	15,742	9,221
(o)	6	7	Second Class Clerk.....	PS 4	66,688	82,898
(p)	3	3	Clerical Assistant.....	PS 3	47,599	52,430
(q)	1	1	Caretaker.....	PS 2	8,738	9,539
(r)	1	1	Office Assistant.....	PS 1	6,072	7,659
(s)			Allowances.....		12,960	53,360
(t)			Unestablished Staff.....		60,998	117,623
(u)			Social Security.....		17,696	29,478
<div>2430</div>			SUBTOTAL		579,075	955,146

* Transferred from Ministry of Finance
** Transferred from cost center 21028

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, YOUTH & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21028 MINISTER OF EDUCATION & SPORTS					
		FINANCIAL REQUIREMENTS	125,889	167,759	130,896	(5,007)	163,812
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,214	141,090	100,954	(16,740)	148,036
	1	Salaries	25,956	74,221	28,010		107,185
	2	Allowance	8,600	15,722	648		8,895
	3	Wages (Unestablished Staff)	47,680	48,969	68,286		30,280
	4	Social Security	1,978	2,178	4,010		1,676
31		TRAVEL AND SUBSISTENCE	4,613	4,435	4,513	100	3,813
	3	Subsistence Allowance	3,187	3,064	3,094		2,774
	5	Other Travel Expenses	1,426	1,371	1,419		1,039
40		MATERIALS AND SUPPLIES	1,443	1,158	1,530	(87)	1,261
	1	Office Supplies	1,126	853	1,126		1,036
	5	Household Sundries	317	305	404		225
41		OPERATING COSTS	30,845	16,486	18,902	11,943	6,477
	1	Fuel	28,080	13,827	18,500		1,521
	3	Miscellaneous	2,765	2,659	402		4,956
42		MAINTENANCE COSTS	4,774	4,590	4,997	(223)	4,225
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,137	1,093	1,509		1,496
	4	Repairs & Mt'ce of Vehicles	1,982	1,906	2,669		2,129
	10	Vehicle Parts	1,655	1,591	819		600

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Secretary I.....	PS 10	28,010	25,956
(b)			Unestablished Staff.....		68,286	47,680
(c)			Social Security.....		4,010	1,978
(d)			Allowance		648	8,600
		<u>1</u> <u>1</u>	TOTAL		<u>100,954</u>	<u>84,214</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, YOUTH & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMEN SERVICES					
		FINANCIAL REQUIREMENTS	101,134	68,325	66,951	34,183	53,712
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	94,303	63,137	57,766	36,537	46,087
	1	Salaries	46,585	51,914	43,109		42,856
	2	Allowance	3,240	2,220	3,240		-
	3	Wages	41,386	7,649	10,188		2,465
	4	Social Security	3,092	1,354	1,229		766
31		TRAVEL AND SUBSISTENCE	1,029	718	1,132	(103)	633
	1	Transport Allowance	312	300	300		-
	2	Mileage Allowance	590	296	590		483
	3	Subsistence Allowance	127	122	242		150
40		MATERIALS AND SUPPLIES	1,852	1,780	3,451	(1,599)	4,440
	1	Office Supplies	1,374	1,321	2,539		3,247
	3	Medical Supplies	-	-			423
	4	Uniforms	172	165	327		81
	5	Household Sundries	306	294	585		689
41		OPERATING COSTS	2,687	1,476	2,702	(15)	385
	1	Fuel	2,400	1,200	2,400		-
	3	Miscellaneous	287	276	302		385
42		MAINTENANCE COSTS	1,263	1,214	1,900	(637)	2,167
	1	Maintenance of Buildings	776	746	969		1,329
	3	Repairs & Mt'ce to Furn. & Eqpt.	487	468	931		838

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Director.....	24	43,109	46,585
(b)			Unestablished Staff		10,188	41,386
(c)			Allowance		3,240	3,240
(d)			Social Security.....		1,229	3,092
<u>1</u> <u>1</u>			TOTAL		<u>57,766</u>	<u>94,303</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, YOUTH & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	505,154	445,919	486,208	18,946	444,669
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	470,156	423,037	455,064	15,092	421,700
	1	Salaries	439,817	404,941	434,205		406,328
	2	Allowance	20,652	5,276	2,592		
	3	Wages	-	6,337	9,815		5,779
	4	Social Security	9,687	6,483	8,452		9,593
31		TRAVEL AND SUBSISTENCE	10,225	9,922	11,113	(888)	10,606
	1	Transport Allowance	-	90	151		346
	2	Mileage Allowance	3,720	3,577	3,794		3,372
	3	Subsistence Allowance	5,414	5,206	5,538		5,541
	5	Other Travel Expenses	1,091	1,049	1,630		1,347
40		MATERIALS AND SUPPLIES	1,069	1,104	1,449	(380)	1,527
	1	Office Supplies	928	892	1,033		1,185
	5	Household Sundries	-	76	148		342
	11	Production Supplies	141	136	268		
41		OPERATING COSTS	18,825	7,093	11,901	6,924	5,533
	1	Fuel	18,000	6,300	10,800		4,533
	3	Miscellaneous	825	793	1,101		1,000
42		MAINTENANCE COSTS	2,383	2,363	3,081	(698)	3,044
	1	Maintenance of Buildings	-	72	144		23
	3	Repairs & Mt'ce of Furn. & Eqpt.	135	129	217		133
	4	Repairs & Mt'ce of Vehicles	2,248	2,162	2,720		2,888
43		TRAINING	2,496	2,400	3,600	(1,104)	2,259
	5	Training - miscellaneous	2,496	2,400	3,600		2,259

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	Dep. Chief Educ. Officer...	Contract	-	47,556
(b)	1	1	General Manager Gov't Schc	Contract	37,309	42,504
(c)	1	-	Education Officer	Contract	40,000	-
(d)	1	1	Chief Education Officer....	25	63,000	45,814
(e)	1	1	Dep. Chief Educ. Officer...	24	77,220	55,245
(f)	1	1	Director of School Services	24	45,000	48,460
(g)	2	1	Prin. Education Officer....	23	65,815	42,437
(h)	1	1	Education Officer II.....	17	42,412	69,817
(i)	1	1	Coordinator.....	14	33,911	36,079
(j)	1	1	Comp. Systems Coord.....	10	19,996	24,570
(k)	-	1	Second Class Clerk	4	-	16,280
(l)	1	1	Secretary III.....	4	9,543	11,055
(m)			Allowance.....		2,592	20,652
(n)			Social Security.....		8,452	9,687
(o)			Unestablish Staff		9,815	-
<div><div>11</div><div>10</div></div>			TOTAL		<div>455,064</div>	<div>470,156</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	823,012	604,465	590,273	232,740	508,224
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	770,277	553,705	518,477	251,801	448,270
	1	Salaries	534,026	477,678	413,835		411,885
	2	Allowances	6,040	-	-		-
	3	Wages	206,459	64,095	89,723		29,199
	4	Social Security	23,752	11,932	14,919		7,186
31		TRAVEL AND SUBSISTENCE	21,111	20,299	25,096	(3,985)	21,628
	3	Subsistence Allowance	18,247	17,545	21,518		19,040
	5	Other Travel Expenses	2,864	2,754	3,578		2,588
40		MATERIALS AND SUPPLIES	9,115	8,820	12,846	(3,731)	12,378
	1	Office Supplies	5,044	4,852	7,328		7,294
	2	Books & Periodicals	163	157	313		912
	3	Medical Supplies	149	143	214		41
	5	Household Sundries	1,811	1,741	2,804		2,796
	14	Computer Supplies	-	54	107		75
	15	Other Office Equipment	1,948	1,873	2,080		1,260
41		OPERATING COSTS	13,379	12,864	20,328	(6,949)	12,473
	1	Fuel	8,730	8,394	12,400		4,435
	3	Miscellaneous	4,649	4,470	7,928		8,038
42		MAINTENANCE COSTS	9,130	8,777	13,526	(4,396)	13,475
	1	Maintenance of Buildings	1,733	1,666	2,903		1,943
	2	Maintenance of Grounds	1,838	1,767	2,169		2,519
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,912	1,838	2,872		3,097
	4	Repairs & Mt'ce of Vehicles	2,751	2,645	3,868		4,729
	5	Mt'ce of Computer (hardware)	300	288	573		611
	6	Mt'ce of Computers (software)	112	108	214		68
	10	Vehicle Parts	484	465	927		508

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	5	Principal Education Officer	24/22/17	39,832	204,571
(b)	1	-	Dist. Education Officer	17	41,932	-
(c)	5	5	Education Officer	17	189,227	133,997
(d)	3	4	Asst. Educ. Officer.....	10	72,108	112,854
(e)	2	1	Research Centre Librarian..	5	35,329	19,440
(f)	3	3	Clerical Assistant.....	5/3	35,408	40,423
(g)	-	1	First Class Clerk	4	-	11,388
(h)	-	1	Second Class Clerk	4	-	11,353
(i)			Allowances.....		-	6,040
(j)			Unestablished Staff.....		89,723	206,459
			Social Security.....		14,919	23,752
<div><div>15</div><div>20</div></div>			TOTAL		518,477	770,277

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	94,298	87,865	90,033	4,264	76,265
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	92,422	85,984	86,280	6,141	75,224
	1	Salaries	73,009	74,210	66,709		70,287
	2	Allowances	648	324	648		
	3	Wages (Unestablished Staff)	16,007	9,054	16,118		2,540
	4	Social Security	2,758	2,396	2,805		2,397
40		MATERIALS AND SUPPLIES	145	217	431	(286)	348
	1	Office Supplies	145	139	277		181
	5	Household Sundries	-	78	154		167
41		OPERATING COSTS	1,731	1,664	3,322	(1,591)	693
	1	Fuel	1,292	1,242	2,480		-
	3	Miscellaneous	439	422	842		693

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Manager.....	16	40,333	43,408
(b)	1	1	Sales Clerk.....	4	13,838	15,515
(c)	1	1	Storekeeper.....	3	12,539	14,086
(d)			Unestablished Staff.....		16,118	16,007
(e)			Allowances		648	648
(f)			Social Security.....		2,805	2,758
<u>3</u>		<u>3</u>	TOTAL		<u>86,280</u>	<u>92,422</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	282,469	163,096	154,282	128,187	137,228
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	270,191	151,291	134,132	136,059	123,183
	1	Salaries	165,282	132,237	120,542		112,627
	2	Allowances	2,244	7,680	1,944		-
	4	Social Security	4,175	2,739	3,006		3,189
	5	Wages/Honorarium	98,490	8,635	8,640		7,367
31		TRAVEL AND SUBSISTENCE	724	696	1,381	(657)	829
	2	Mileage Allowance	312	300	594		487
	3	Subsistence Allowance	412	396	787		342
40		MATERIALS AND SUPPLIES	9,853	9,474	15,544	(5,691)	12,993
	1	Office Supplies	3,202	3,079	5,979		5,170
	5	Household Sundries	1,125	1,082	1,645		1,282
	11	Production Supplies	5,526	5,313	7,920		6,541
41		OPERATING COSTS	1,292	1,242	2,480	(1,188)	223
	1	Operating Costs - Fuel	1,292	1,242	2,480		223
42		MAINTENANCE COSTS	214	206	372	(158)	-
	1	Maintenance of Buildings	214	206	372		-
43		TRAINING	195	187	373	(178)	-
	5	Miscellaneous	195	187	373		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	Principal Education Officer	24	-	43,168
(c)	-	1	Education Officer	16	-	28,589
(b)	1	1	Examinations Tech.....	10	23,049	18,736
(c)	2	2	Education Officer	21	80,027	55,906
(d)	1	1	Clerk/Typist.....	3	17,467	18,883
(e)			Allowances		1,944	2,244
(f)			Honorarium.....		8,640	98,490
(g)			Social Security.....		3,006	4,175
	<u>4</u>	<u>6</u>	TOTAL		<u>134,132</u>	<u>270,191</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	630,269	637,997	626,179	4,090	471,081
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	626,701	634,566	622,279	4,422	469,673
	1	Salaries	559,616	601,795	571,070		469,211
	2	Allowances	11,700	6,254	3,240		-
	3	Wages (Unestablished Staff)	39,894	17,116	34,519		462
	4	Social Security	15,491	9,401	13,450		-
31		TRAVEL AND SUBSISTENCE	1,162	1,117	1,201	(39)	788
	3	Subsistence Allowance	799	768	800		648
	5	Other Travel Expenses	363	349	401		140
40		MATERIALS AND SUPPLIES	2,230	2,145	2,449	(219)	515
	1	Office Supplies	974	937	1,249		515
	11	Production Supplies	1,256	1,208	1,200		-
42		MAINTENANCE COSTS	-	-	250	(250)	105
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	250		105
43		TRAINING	176	169	-	176	-
	2	Fees & Allowances	-		-		-
	5	Miscellaneous	176	169	-		-

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	
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	2	2	Director	Contract	112,568	117,444
(b)	1	-	Secretary III.....	Contract	24,000	-
(c)	1	1	IT Instructor	Contract	14,181	17,256
(d)	1	1	** Communications Officer	Contract	24,000	-
(e)	1	1		Contract	34,000	40,000
(f)	1	1	Economic/Fiscal Analyst	Contract	48,000	51,192
(g)	1	1	Consultant	Contract	38,304	43,558
(h)	1	1	Deputy Chief Inspector	Contract	30,000	36,000
(i)	1	1	Asst. Coordinator	Contract	40,000	39,173
(j)	-	1	Civil Works Supervisor/Pro. Officer	Contract	-	17,124
(k)	-	1	Civil Works Supervisor	Contract	-	19,440
(l)	1	-	Second Class Clerk/Fin. Officer	Contract	17,400	-
(m)	1	-	*Finance Officer	21	50,400	-
(n)	1	1	Project Coordinator	17	47,250	30,379
(o)	1	1	Planner/Statistician.....	16	25,932	51,106
(p)	1	1	Prin. Edn. Off.	14	24,012	28,463
(q)	-	1	Secretary General	10	-	24,028
(r)	1	1	Information Officer	5	15,919	17,781
(s)	1	1	Data Entry Operator.....	4	12,908	13,906
(t)	1	1	Sec III	1	12,195	12,766
(u)			Caretaker/Office Asst.		3,240	11,700
(v)			Allowances		34,519	39,894
(x)			Unestablished Staff.....		13,450	15,491
			Social Security.....			
	18	18	TOTAL		622,279	626,701

* Transferred to 21017
** Transferred to 33017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	203,595	123,321	164,723	38,872	161,723
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	173,490	94,374	112,703	60,787	111,984
	1	Salaries	136,643	81,402	102,312		101,716
	3	Wages (Unestablished Staff)	32,672	9,959	7,715		7,249
	4	Social Security	4,175	3,013	2,675		3,019
31		TRAVEL AND SUBSISTENCE	15,350	14,760	28,649	(13,299)	32,386
	2	Mileage Allowance	1,766	1,698	3,394		1,245
	3	Subsistence Allowance	6,250	6,010	11,466		15,440
	5	Other Travel Expenses	7,334	7,052	13,789		15,701
40		MATERIALS AND SUPPLIES	6,504	6,253	9,668	(3,164)	8,131
	1	Office Supplies	1,239	1,191	1,167		958
	2	Books & Periodicals	150	144	287		-
	5	Household Sundries	768	738	1,059		687
	11	Production Supplies	4,347	4,180	7,155		6,486
41		OPERATING COSTS	3,312	3,185	5,192	(1,880)	1,233
	1	Fuel	3,106	2,987	4,800		60
	2	Advertisements	206	198	392		1,173
42		MAINTENANCE COSTS	1,341	1,289	1,791	(450)	1,492
	1	Maintenance of Buildings	508	488	874		926
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	917		566
	4	Repairs & Mt'ce of Vehicles	833	801	-		-
43		TRAINING	3,598	3,460	6,720	(3,122)	6,497
	5	Miscellaneous	3,598	3,460	6,720		6,497

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Curriculum Dev. Officer	PS 21	48,359	51,606
(b)	1	2	Curriculum Coord. I.....	PS 16	38,065	65,999
(c)	1	1	Secretary III.....	PS 4	15,889	19,038
(d)			Unestablished Staff.....		7,715	32,672
(e)			Social Security.....		2,675	4,175
	<u>3</u>	<u>4</u>	TOTAL		<u>112,703</u>	<u>173,490</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	695,641	480,819	534,036	161,605	409,794
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	572,872	362,720	380,781	192,091	308,408
	1	Salaries	521,888	337,814	343,373		295,580
	3	Wages (Unestablished Staff)	27,705	14,120	25,257		3,675
	4	Social Security	23,278	10,786	12,151		9,153
31		TRAVEL AND SUBSISTENCE	1,639	1,576	1,692	(53)	1,525
	3	Subsistence Allowance	1,204	1,158	1,114		1,191
	5	Other Travel Expenses	435	418	578		334
40		MATERIALS AND SUPPLIES	1,054	1,013	1,327	(273)	1,096
	1	Office Supplies	778	748	1,000		969
	5	Household Sundreis	276	265	327		127
41		OPERATING COSTS	3,937	3,785	5,537	(1,600)	2,789
	1	Fuel	2,308	2,219	3,600		1,507
	3	Miscellaneous	1,629	1,566	1,937		1,282
42		MAINTENANCE COSTS	4,114	4,009	5,187	(1,073)	5,739
	1	Maintenance of Buildings	381	366	729		297
	3	Repairs & Mt'ce to Furn. & Eqpt.	-	54	103		850
	4	Repairs & Mt'ce to Vehicles	1,525	1,466	2,930		3,077
	5	Mt'ce of Computers (hardware)	1,802	1,733	650		490
	10	Vehicle Parts	406	390	775		1,025
50		GRANTS	112,025	107,716	139,512	(27,487)	90,237
	3	Grants to Institutions	112,025	107,716	139,512		90,237

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 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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Educ. Officer (Pre-Sch)....	14	31,818	38,707
(b)	14	29	Teacher.....	4-16	311,555	483,181
(c)			Unestablished Staff.....		25,257	27,705
(d)			Social Security.....		12,151	23,278
	<u>15</u>	<u>30</u>	TOTAL		<u>380,781</u>	<u>572,872</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	10,320,418	8,342,250	8,186,423	2,133,995	7,491,908
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	10,320,418	8,342,250	8,186,423	2,133,995	7,491,908
	1	Salaries	9,419,455	7,826,762	7,600,000		6,944,756
	2	Allowances	329,300	198,107	183,209		189,722
	3	Wages (Unestablished Staff)	91,943	80,719	85,130		86,960
	4	Social Security	479,720	236,662	318,083		270,470

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.

There are 54 Government and Community Primary Schools in the country of Belize, distributed as follows:-

		U R B A N		R U R A L		T O T A L	
	DISTRICT	2003/2004	2004/2005	2003/2004	2004/2005	2003/2004	2004/2005
1)	Belize	-		5	5	5	5
2)	Cayo	3	3	11	11	14	14
3)	Corozal	1	1	6	6	7	7
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	-		5	6	5	6
6)	Toledo	-		10	10	10	10
	TOTAL	5	5	48	49	53	54

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	7	8	<u>COROZAL</u>	Prin. Teacher.....	164,558	169,045
(b)	2	2		Sr. Asst. Teacher.....	50,421.00	49,080
(c)	31	33		Asst. Teacher.....	615,847	641,961
	40	43		SUB-TOTAL	830,826	860,086
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	296,612	298,238
(b)	5	7		Sr. Asst. Teacher.....	102,882	133,626
(c)	118	123		Asst. Teacher.....	2,121,970	2,458,012
	135	142		SUB-TOTAL	2,521,465	2,889,876
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	126,337	117,541
(b)	1	1		Sr. Asst. Teacher.....	25,721	28,627
(c)	39	41		Asst. Teacher.....	743,540	872,293
	45	47		SUB-TOTAL	895,598	1,018,462
(a)	14	13	<u>CAYO</u>	Prin. Teacher.....	336,944	329,667
(b)	4	4		Sr. Asst. Teacher.....	101,031	127,046
(c)	87	83		Asst. Teacher.....	1,438,496	1,564,924
	105	100		SUB-TOTAL	1,876,471	2,021,638
(a)	5	6	<u>STANN CREEK</u>	Prin. Teacher.....	102,594	157,388
(b)	-	1			-	25,742
(c)	33	59		Asst. Teacher.....	509,072	1,011,666
	38	66		SUB-TOTAL	611,666	1,194,796
(a)	10	10		Prin. Teacher.....	195,353	194,291
(b)	21	25		Asst. Teacher.....	315,024	418,830
	31	35		SUB-TOTAL	510,377	613,121
(c)		31	<u>PRE-SCHOOL COUNTRYWIDE</u>	Asst. Teacher.....	-	504,915
			<u>S U M M A R Y</u>			
(a)	53	54		Prin. Teacher.....	1,222,398	1,266,170
(b)	12	14		Sr. Asst. Teacher.....	280,055	364,121
(c)	329	364		Asst. Teacher.....	5,743,950	7,472,602
(d)				Allowances.....	192,370	329,300
(e)				Temp. Staff/Add. Qual.....	218,493	316,562
(f)				Additional Teachers.....	152,783	-
(g)				Unestablished Staff.....	85,130	91,943
(h)				Social Security.....	318,083	479,720
	394	432		GRAND TOTAL	8,213,263	10,320,418

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	52,390,199	47,720,820	47,899,327	4,490,872	42,727,517
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	48,634,151	44,934,155	45,067,082	3,567,069	39,210,781
41	1	Salaries	45,801,889	43,125,764	43,351,863		37,423,064
	2	Allowances	922,585	363,232	114,480		763,012
	4	Social Security	1,909,677	1,445,159	1,600,739		225
							1,024,480
		OPERATING COSTS	3,420,243	2,470,317	2,496,440	923,803	3,217,524
50	3	Miscellaneous	4,727	13,975	4,727		2,599
	4	School Children Transportation	3,415,516	2,456,342	2,491,713		3,214,925
50		GRANTS	335,805	316,348	335,805	-	299,212
	3	Institutions	335,805	316,348	335,805		299,212

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

- (a) 100% -Payment of salaries and allowances of teachers of grant-aided primary and community schools;
- (b) Purchase of materials and equipment for primary schools, including text books, stationery and minor equipment;
- (c) Weekly payments to providers of school transportation services countrywide;
- (d) A treat to school children for Independence Day and Garifuna Day Celebrations;
- (e) 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		2003/2004	2004/2005
(a)	Salaries (Teachers).....	43,351,863	45,801,889
(b)	Allowances.....	114,480	922,585
(c)	Social Security.....	1,600,739	1,909,677
TOTAL		45,067,082	48,634,151

III. PARTICULARS OF PRIMARY SCHOOLS

		U R B A N		R U R A L		T O T A L	
DESCRIPTION		2003/2004	2004/2005	2003/2004	2004/2005	2003/2004	2004/2005
1)	Belize District	33	23	17	19	50	42
2)	Cayo District	9	11	30	32	39	43
3)	Corozal District	9	8	22	27	31	35
4)	Orange Walk District	5	4	19	18	24	22
5)	Stann Creek District	5	5	20	21	25	26
6)	Toledo District	2	2	33	33	35	35
TOTAL		63	53	141	150	204	203

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		2003/2004	2004/2005	2003/2004	2004/2005	2003/2004	2004/2005
1	AGCS (SR)	3	-	2		5	-
2	Anglican	180	175	29	47	209	222
3	Assembly of God Christian Sch.	9	24	17	18	26	42
4	Baptist	19	16	7	2	26	18
5	Bethel	5	4	2	3	7	7
6	Calvary Temple	11	10	1	1	12	11
7	Christian Brethren	14	15	1	-	15	15
8	Clara Muhammed	12	11	6	8	18	19
9	Corozal Church of Christ	5	4	0	-	5	4
10	Grace Chapel	13	-	1	-	14	-
11	Guinea Grass Pentecostal	3	6	6	4	9	10
12	Independence	22	-	9	-	31	-
13	Methodist	131	133	41	35	172	168
14	Methodist Protestant	14	12	1	2	15	14
15	Nazarene	37	53	28	22	65	75
16	Ontario Christian School	-	10		-	-	10
17	Presbyterian (Corozal)	5	19	3	2	8	21
18	Roman Catholic Public Schools	1,114	918	355	415	1,469	1,333
19	Salvation Army	9	8	1	1	10	9
20	San Antonio United Pentecosal	8	9	2	-	10	9
21	Seventh Day Adventist	40	46	54	58	94	104
22	U.E.C.B.	18	15	4	6	22	21
TOTAL		1,672	1,488	570	624	2,242	2,112
Certified (including Trained Teachers)							

V. SCHOOL CHILDREN'S TRANSPORTATION

		ESTIMATES	ESTIMATES
DESCRIPTION		2003/2004	2004/2005
1)	Belize District	521,764	579,690
2)	Cayo District	158,665	186,504
3)	Orange Walk District	29,618	28,880
4)	Corozal District	25,386	38,950
5)	Stann Creek District	1,144,679	1,494,749
6)	Toledo District	611,601	1,086,743
TOTAL		2,491,713	3,415,516

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	331,695	235,291	245,982	85,713	196,601
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	322,474	226,424	233,356	89,118	188,058
	1	Salaries	276,893	221,532	226,812		182,403
	2	Allowances	6,000	-	-		-
	3	Unestabish Staff	29,670	-	-		-
	4	Social Security	9,911	4,892	6,544		5,655
31		TRAVEL AND SUBSISTENCE	1,944	1,869	1,909	35	1,570
	3	Subsistence Allowance	1,274	1,225	909		1,021
	4	Foreign Travel	-	-	-		549
	5	Other Travel Expenses	670	644	1,000		-
40		MATERIALS AND SUPPLIES	4,303	4,138	5,007	(704)	4,170
	1	Office Supplies	3,521	3,386	3,749		3,119
	2	Books & Periodicals	-	-	-		-
	15	Other Office Equipment	782	752	1,258		1,051
41		OPERATING COSTS	2,394	2,302	4,600	(2,206)	1,879
	1	Fuel	2,394	2,302	4,600		1,879
42		MAINTENANCE COSTS	580	558	1,110	(530)	924
	1	Maintenance of building	-	-			334
	2	Maintenance of Grounds	115	111	219		160
	4	Repairs & Mt'ce to Vehicles	465	447	891		430

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Coordinator	PS 16	27,896	30,105
(b)	7	7	Teacher.....	PS 4-17	188,575	235,734
(c)	1	1	Clerk/Typist.....	PS 3	10,340	11,055
			Allowances.....		-	6,000
			Unestabish Staff		-	29,670
(d)			Social Security.....		6,544	9,911
9 9			TOTAL		233,356	322,474

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL					
		FINANCIAL REQUIREMENTS	470,751	383,719	417,033	53,719	389,006
30	DESCRIPTION						
	PERSONAL EMOLUMENTS		443,860	357,863	384,248	59,613	360,477
	1	Salaries	344,591	300,805	309,262		282,610
	2	Allowances	1,650	-	-		750
	3	Wages (Unestablished Staff)	81,664	50,801	62,280		64,280
	4	Social Security	15,955	6,257	12,706		12,837
40	MATERIALS AND SUPPLIES		20,184	19,407	22,838	(2,654)	23,334
	1	Office Supplies	1,413	1,359	1,684		1,857
	3	Medical Supplies	216	208	200		286
	4	Uniforms	119	114	224		424
	5	Household Sundries	508	488	974		54
	6	Foods	13,431	12,914	14,777		14,096
	12	School Supplies	4,497	4,324	4,979		6,617
41	OPERATING COSTS		2,991	2,876	5,750	(2,759)	1,438
	1	Fuel	2,991	2,876	5,750		1,438
42	MAINTENANCE COSTS		3,716	3,573	4,197	(481)	3,757
	1	Maintenance of Buildings	406	390	597		-
	2	Maintenance of Grounds	1,701	1,636	1,828		1,872
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,503	1,445	1,574		1,885
	10	Vehicle Parts	106	102	198		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal.....	17	33,910	38,052
(b)	1	1	Vice Principal.....	10	26,977	29,648
(c)	11	12	Teacher.....	5-15	224,825	265,629
(d)	1	-	Instructor (Woodwork).....	5	13,876	-
(e)	1	1	Clerk/Typist.....	3	9,675	11,262
(f)			Allowances.....		-	1,650
(g)			Unestablished Staff.....		62,280	81,664
(h)			Social Security.....		12,706	15,955
<div>1515</div>			TOTAL		384,248	443,860

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,035,741	946,485	1,008,402	27,339	834,452
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,027,249	938,320	997,017	30,232	827,093
	1	Salaries	983,430	896,444	955,365		787,926
	2	Allowances	14,491	13,468	12,372		2,768
	3	Wages (Unestablished Staff)	14,073	-	-		13,233
	4	Social Security	15,254	28,408	29,279		23,166
31		TRAVEL AND SUBSISTENCE	331	318	332	(1)	225
	1	Transport Allowance	331	318	332		225
40		MATERIALS AND SUPPLIES	4,355	4,187	4,945	(590)	2,630
	1	Office Supply	1,248	1,200	-		-
	12	School Supplies	2,859	2,749	4,473		2,505
	14	Computer Supplies	248	238	472		125
41		OPERATING COSTS	131	126	248	(117)	95
	3	Miscellaneous	131	126	248		95
42		MAINTENANCE COSTS	3,675	3,534	5,860	(2,185)	4,409
	1	Maintenance of Buildings	1,822	1,752	3,500		2,319
	2	Maintenance of Grounds	1,572	1,512	1,822		1,465
	3	Repairs & Mt'ce of Furn. & Eqpt.			538		625
	6	Mt'ce of Computers (hardware)	281	270	-		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	30	29	Teacher.....	5-16	702,139	757,216
(b)	1	1	Principal.....	21	34,373	46,862
(c)	3	2	Vice-Principal.....	19	110,692	69,434
(d)	1	1	Counselor	16	35,698	26,191
(e)	1	1	Secretary III.....	7	10,916	14,936
(f)	1	1	Second Class Clerk.....	4	14,591	18,094
(g)	1	1	Clerk Typist	3	8,874	9,768
(h)	1	1	Caretaker/Janitor.....	2	15,189	16,498
(i)	2	2	Watchman.....	2	22,894	24,431
(j)			Allowances.....		12,372	14,491
(k)			Unestablished Staff.....		-	14,073
			Social Security.....		29,279	15,254
<div><div>41</div><div>39</div></div>			TOTAL		997,017	1,027,249

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,360,163	1,139,928	1,112,904	247,258	1,010,734
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,351,010	1,130,966	1,101,999	249,010	1,003,537
	1	Salaries	1,252,805	1,097,317	1,068,317		697,009
	3	Wages (Unestablished Staff)	56,845	-	-		280,902
	4	Social Security	41,360	33,649	33,682		25,626
31		TRAVEL AND SUBSISTENCE	319	468	578	(259)	364
	1	Transport Allowance	319	307	261		275
	2	Mileage Allowance	-	93	183		-
	3	Subsistence Allowance	-	68	134		89
40		MATERIALS AND SUPPLIES	4,997	4,805	4,979	18	2,767
	1	Office Supplies	1,248	1,200	-		-
	3	Medical Supplies	193	186	368		-
	12	School Supplies	3,556	3,419	4,611		2,767
41		OPERATING COSTS	301	289	500	(199)	306
	3	Miscellaneous	301	289	500		306
42		MAINTENANCE COSTS	3,536	3,400	4,848	(1,312)	3,760
	1	Maintenance of Buildings	1,407	1,353	1,750		175
	2	Maintenance of Grounds	964	927	1,098		332
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,165	1,120	2,000		3,253

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Principal.....	21	33,184	45,737
(b)	2	2	Vice-Principal.....	19	35,591	63,798
(c)	38	39	Teacher.....	5-16	923,086	1,074,919
(d)	1	1	Secretary III.....	4	11,535	11,939
(e)	1	1	Bursar	4	11,447	16,057.65
(f)	1	2	Watchman.....	2	22,074	27,070
(g)	1	1	Caretaker/Office Asst.....	2	10,984	13,284
(h)	2	-	Clerk/Typist	2	20,417	-
(i)			Unestablished Staff.....		-	56,845
(j)			Social Security.....		33,682	41,360
	<u>47</u>	<u>47</u>	TOTAL		<u>1,101,999</u>	<u>1,351,010</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	1,942,704	1,624,608	1,570,034	372,670	1,508,530
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,934,015	1,616,163	1,558,058	375,957	1,497,882
	1	Salaries	1,699,755	1,444,527	1,359,891		1,368,411
	2	Allowances	6,600	10,488	11,124		12,190
	3	Wages (Unestablished Staff)	165,371	125,354	133,963		117,281
	4	Social Security	62,289	35,794	53,080		-
40		MATERIALS AND SUPPLIES	6,936	6,759	8,738	(1,802)	8,090
	1	Office Supplies	218	210	416		19
	5	Household Sundries	-	90	179		1,096
	12	School Supplies	6,718	6,459	8,143		6,975
42		MAINTENANCE COSTS	1,753	1,686	3,238	(1,485)	2,558
	1	Maintenance of Buildings	892	858	1,599		883
	2	Maintenance of Grounds	454	437	858		1,085
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	781		590
	7	Repairs & Mt'ce of Vehicle	407	391	-		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Bursar.....	Contract	19,440	20,995
(b)	1	1	Principal.....	21	35,188	49,946
(c)	2	2	Vice-Principal.....	19	67,196	75,209
(d)	55	58	Teacher.....	8-16	1,197,946	1,503,278
(e)	2	2	Secretary III.....	4	21,521	28,486
(f)	1	1	CLERICAL Asst.....	3	10,433	11,268
(g)	1	1	Janitor.....	2	8,168	10,572
(h)			Allowances.....		11,124	6,600
(i)			Unestablished Staff.....		133,963	165,371
(j)			Social Security.....		53,080	62,289
	<u>63</u>	<u>66</u>	TOTAL		<u>1,558,058</u>	<u>1,934,015</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	334,649	290,145	298,506	36,143	253,291
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	333,385	288,840	295,915	37,470	249,646
	1	Salaries	285,420	257,589	258,015		234,726
	2	Allowances	11,475	-	-		-
	3	Wages (Unestablished Staff)	25,476	26,653	29,505		9,533
	4	Social Security	11,014	4,598	8,395		5,387
31		TRAVEL AND SUBSISTENCE	268	348	686	(418)	904
	2	Mileage Allowance	268	258	510		416
	3	Subsistence Allowance	-	90	176		488
40		MATERIALS AND SUPPLIES	356	342	678	(322)	994
	1	Office Supplies	181	174	345		594
	9	Animal Feed	175	168	333		400
41		OPERATING COSTS	131	126	252	(121)	209
	1	Fuel	131	126	252		209
42		MAINTENANCE COSTS	509	489	975	(466)	1,538
	1	Maintenance of Buildings	-	-	975		1,538
	8	Maintenance of other equipment	509	489		-	-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal.....	21	46,099	50,184
(b)	1	1	Vice-Principal.....	9	32,063	35,196
(c)	8	8	Teacher.....	5-16	164,661	183,276
(d)	1	1	Clerk/Typist.....	3	15,192	16,764
(e)			Allowances.....		-	11,475
(f)			Unestablished Staff.....		29,505	25,476
(g)			Social Security.....		8,395	11,014
11		11	TOTAL		295,915	333,385

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,304,825	1,141,617	1,104,834	199,991	1,087,359
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,301,534	1,138,049	1,098,043	203,491	1,083,047
	1	Salaries	1,208,087	1,068,613	1,030,393		993,028
	3	Wages (Unestablished Staff)	48,643	32,964	29,708		33,168
	4	Social Security	44,804	36,472	37,942		56,851
31		TRAVEL AND SUBSISTENCE	380	365	725	(345)	281
	2	Mileage Allowance	380	365	725		281
40		MATERIALS AND SUPPLIES	1,588	1,641	2,961	(1,373)	1,965
	1	Office Supplies	1,320	1,269	2,535		1,965
	1	Household Sundries	-	54	103		-
	5	Spraying Supplies	-	60	120		-
	8	Spares-Farm Machinery, Equip.	106	102	203		-
	15	Purchase of other equipment	162	156	-		-
41		OPERATING COSTS	-	66	130	(130)	80
	1	Fuel	-	66	130		80
42		MAINTENANCE COSTS	1,323	1,496	2,975	(1,652)	1,986
	1	Maintenance of Buildings	886	852	1,700		1,861
	2	Maintenance of Grounds	-	71	137		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	437	420	835		125
	5	Mt'ce of Computers (hardware)	-	91	181		-
	8	Mt'ce of Other Equipment	-	62	122		-

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	
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Principal.....	PS 21	31,828	36,108
(b)	2	2	Vice-Principal.....	PS 19	45,738	74,400
(c)	42	44	Teacher.....	PS 5-16	920,313	1,058,580
(d)	2	2	Secretary III.....	PS 4	20,060	23,304
(e)	1	1	Second Class Clerk.....	PS 4	12,455	15,695
(f)			Unestablished Staff.....		29,708	48,643
(g)			Social Security.....		37,942	44,804
	48	50	TOTAL		1,098,043	1,301,534

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	856,851	777,697	763,376	93,475	740,117
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	855,503	776,338	760,670	94,833	739,459
	1	Salaries	789,258	718,066	702,754		677,524
	2	Allowance	-	-	-		2,048
	3	Unestablished Staff	38,180	35,971	33,850		35,957
	4	Social Security	28,065	22,301	24,066		23,930
	31	TRAVEL AND SUBSISTENCE	331	318	631	(300)	448
	5	Other Travel Expenses	331	318	631		448
	40	MATERIALS AND SUPPLIES	374	423	842	(468)	-
	1	Office Supplies	-	63	123		-
12	School Supplies		-	719		-	
15	Purchase of other office equipment	374	360	-		-	
42	MAINTENANCE COSTS	643	618	1,233	(590)	210	
1	Maintenance of Buildings	643	618	1,233		210	
5	Maintenance of Computer -hardware			-		-	

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal.....	PS 21	46,423	50,760
(b)	1	2	Vice-Principal.....	PS 19	34,835	70,464
(c)	28	27	Teacher.....	PS 5-16	596,920	634,290
(d)	1	1	Secretary III.....	PS 4	14,547	16,836
(e)	1	1	Second Class Clerk.....	PS 4	10,030	16,908
(f)			Unestablished Staff.....		33,850	38,180
(g)			Social Security.....		24,066	28,065
<div><div>32</div><div>32</div></div>			TOTAL		760,670	855,503

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	824,833	720,533	755,438	-	625,855
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	824,833	720,533	755,438	-	625,855
	1	Salaries	757,976	667,904	699,091		577,621
	3	Wages (Unestablished Staff)	39,257	28,121	31,742		25,198
	4	Social Security	27,600	24,508	24,605		23,036

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			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal.....	21	30,148	33,491
(b)	1	1	Vice-Principal.....	19	39,581	43,508
(c)	28	26	Teacher.....	8-16	598,701	642,824
(d)	1	1	Secretary III.....	4	15,875	19,634
(e)	1	1	Second Class Clerk.....	4	14,786	18,520
(f)			Unestablished Staff.....		31,742	39,257
(g)			Social Security.....		24,605	27,600
(h)						
	32	30		TOTAL	755,438	824,833

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	284,682	221,752	224,809	59,873	228,757
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	282,201	219,366	220,647	61,554	226,086
	1	Salaries	258,099	206,849	207,567		190,005
	2	Allowances	3,886	2,670	5,337		-
	3	Wages Unestablished Staff	10,538	-	-		25,213
	4	Social Security	9,677	9,847	7,743		10,868
40		MATERIALS AND SUPPLIES	959	922	1,839	(880)	1,218
	1	Office Supplies	-		-		34
	5	Household Sundries	198	190	376		234
	9	Animal Feed	761	732	-		-
	12	School Supplies			1,463		950
42		MAINTENANCE COSTS	1,522	1,464	2,323	(801)	1,453
	1	Maintenance of Buildings	1,248	1,200	1,800		1,174
	2	Maintenance of Grounds	274	186	372		250
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	78	151		29

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal.....	21	36,439	44,428
(b)	8	9	Teacher.....	5-16	140,073	187,140
(c)	2	2	Watchman.....	2	23,349	15,720
(d)	1	1	Clerk/Typist	3	7,706	10,811
(e)			Allowances.....		5,337	3,886
(f)			Social Security.....		7,743	9,677
(g)			Unestablish Staff		-	10,538
12		13	TOTAL		220,647	282,201

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	704,650	601,964	606,092	98,558	547,464
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	703,832	601,062	604,307	99,525	546,196
	1	Salaries	644,871	558,692	552,465		502,126
	3	Wages (Unestablished Staff)	32,147	30,453	30,751		30,409
	4	Social Security	26,813	11,917	21,091		13,661
31		TRAVEL AND SUBSISTENCE	-	56	110	(110)	90
	3	Subsistence Allowance	-	56	110		90
40		MATERIALS AND SUPPLIES	663	637	1,267	(604)	1,068
	1	Office Supplies	486	467	929		1,068
	12	School Supplies	177	170	338		-
41		OPERATING COSTS	-	60	408	(408)	110
	1	Fuel	-	60	115		110
	2	Advertisement	-	-	293		-
42		MAINTENANCE COSTS	155	149	-	155	-
	8	Maintenance of other equipment	155	149	-		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal.....	PS 21	42,643	46,645
(b)	1	1	Vice Principal	PS 19	32,432	35,192
(c)	24	27	Teacher.....	PS 5-16	455,736	540,924
(d)	1	1	Secretary III.....	PS 4	11,358	10,485
(e)	1	1	Second Class Clerk.....	PS 4	10,296	11,625
(f)			Unestablished Staff.....		30,751	32,147
(g)			Social Security.....		21,091	26,813
<div><div>28</div><div>31</div></div>			TOTAL		604,307	703,832

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	14,164,308	11,291,360	11,400,580	2,763,728	9,446,626
50		DESCRIPTION					
		GRANTS	14,164,308	11,291,360	11,400,580	2,763,728	9,446,626
	1	Individual	-	-	-	-	66,940
	3	Institutions	14,164,308	11,291,360	11,400,580	-	9,379,686

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	
	2003/2004	2004/2005
1) Anglican Cathedral College	548,513	751,196
2) Belize Adventist College	494,235	770,471
3) Belmopan Baptist High	144,732	154,863
4) Bishop Martin High School	90,563	299,356
5) Canaan S.D.A.	238,554	372,681
6) Corner Stone Presbyterian HS	-	101,691
7) Corozal Community College	845,035	1,109,746
8) Delille Academy	240,000	397,062
9) Eden S.D.A.	226,864	326,132
10) Excelsior High School	307,273	329,608
11) King's College	181,777	229,422
12) Mount Carmel High School	180,886	236,166
13) Muffles College	620,365	822,334
14) Nazarene High School	337,809	435,961
15) New Hope High School	-	106,329
16) Our Lady of Guadalupe High	-	134,827
17) Pallotti High Scholl	651,340	748,574
18) Sacred Heart College	809,106	1,029,530
19) Sadie Vernon High School	337,635	423,018
20) San Pedro High School	226,869	291,251
21) St. Catherine's Academy	776,842	968,802
22) St. Ignatius High School	209,859	425,733
23) St. John's College	921,855	1,122,822
24) Stann Creek Ecumenical	616,097	826,666
25) Toledo Community College	844,663	913,215
26) Wesley High School	724,221	817,593
27) Tubal Trade & Vocational Insitute	-	19,260
Replacement Teachers	825,487	-
TOTAL	11,400,580	14,164,308

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	869,319	719,479	723,005	146,314	747,045
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	864,140	714,499	713,064	151,076	713,176
	1	Salaries	272,040	439,742	231,739		613,329
	2	Allowances	2,520	-	-		2,962
	3	Wages (Unestablished Staff)	559,819	255,321	458,614		65,261
	4	Social Security	29,760	19,436	22,710		31,624
31		TRAVEL AND SUBSISTENCE	245	236	470	(225)	105
	3	Subsistence Allowance	245	236	470		105
40		MATERIALS AND SUPPLIES	4,934	4,744	9,471	(4,537)	33,764
	1	Office Supplies	2,746	2,640	5,276		4,138
	5	Household Sundries	522	502	1,000		-
	6	Food	-	-	-		214
	11	Production Supplies	1,217	1,170	2,334		28,340
	12	School Supplies	112	108	214		852
	13	Building/Constr'tn Supplies	337	324	647		220

OBJECTIVE

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

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

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Manager.....	PS 22	37,309	38,669
(b)	1	1	Asst. Manager.....	PS 19	34,965	37,535
(c)	1	1	Counselor/Placement Off....	PS 14	24,532	24,986
(d)	4	5	Lecturer.....	PS 10	95,924	127,706
(e)	1	1	Clerk/Typist.....	PS 3	11,444	12,895
(f)	1	1	Office Asst./Caretaker.....	PS 2	10,057	11,366
(g)	1	1	Librarian	PS 4	17,509	18,883
(h)			Allowances.....		-	2,520
(i)			Unestablished Staff.....		458,614	559,819
(j)			Social Security.....		22,710	29,760
(k)						
(l)	10	11	TOTAL		713,064	864,140

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT					
		FINANCIAL REQUIREMENTS	49,250	74,686	71,589	(22,339)	58,937
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	48,549	73,922	70,074	(21,525)	57,719
	1	Salaries	13,440	39,429	33,825		18,134
	3	Wages (Unestablished Staff)	32,685	32,044	33,267		37,473
	4	Social Security	2,424	2,449	2,982		2,112
31		TRAVEL AND SUBSISTENCE	137	132	264	(127)	187
	3	Subsistence Allowance	137	132	264		187
40		MATERIALS AND SUPPLIES	302	380	752	(450)	621
	1	Office Supplies	152	146	290		384
	5	Household Sundries	-	90	175		150
	11	Production Supplies	150	144	287		87
42		MAINTENANCE COSTS	262	252	499	(237)	410
	3	Repairs & Mt'ce of Furn. & Eqpt.	262	252	499		410

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Information Officer.....	10	12,272	-
(b)	1	1	Secretary III.....	4	21,552	13,440
(c)			Unestablished Staff.....		33,267	32,685
(d)			Social Security.....		2,982	2,424
		<u>2</u> <u>1</u>	TOTAL		<u>70,074</u>	<u>48,549</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 COST CENTRE:- 21311	TERTIARY EDUCATION SIXTH FORM INSTITUTIONS				
		FINANCIAL REQUIREMENTS	3,823,857	3,676,785	3,432,232	391,625	2,890,422
		DESCRIPTION					
43		TRAINING	1,452,764	1,396,888	1,246,093	206,671	1,049,080
	2	Fees & Allowances	1,346,486	1,294,698	1,154,481		949,492
	4	Scholarships & Training Grants	106,278	102,190	91,612		99,588
50		GRANTS	2,371,093	2,279,897	2,186,139	184,954	1,841,342
	3	Grants to Institutions	2,371,093	2,279,897	2,186,139		1,841,342

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

		ESTIMATES	ESTIMATES
DETAILS OF GRANT AIDED SIXTH FORMS		2003/2004	2004/2005
(a)	St. John's College	897,060	905,843
(b)	Corozal Community College	374,611	394,252
(c)	Muffles College	286,465	312,082
(d)	Stann Creek Ecumenical	143,228	178,559
(e)	Sacred Heart College	203,828	267,924
(f)	Belize Adventist College	143,228	159,311
(g)	San Pedro Junior College	137,719	153,121
TOTAL		2,186,139	2,371,093

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHER DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	88,446	68,865	56,221	32,225	85,050
30		DESCRIPTION PERSONAL EMOLUMENTS	84,865	65,422	49,794	35,071	79,700
	1	Salaries	71,508	-	38,863		75,839
	3	Wages	-	59,806	-		2,048
	4	Social Security	11,102	756	1,212		1,813
	5	Unestabish Staff	2,255	4,860	9,720		-
31		TRAVEL AND SUBSISTENCE	131	126	251	(120)	208
	3	Subsistence allowance	131	126	251		208
40		MATERIALS AND SUPPLIES	3,046	2,929	5,404	(2,358)	4,501
	1	Office Supplies	3,046	2,929	5,404		4,501
41		OPERATING COSTS	404	388	772	(368)	641
	3	Miscellaneous	404	388	772		641

D. EXPLANATION OF FINANCIAL REQUIREMENTS.

I OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	Program Officer	Contract	-	30,816
(b)	1	1	Program Manager, Training I	21	38,863	40,692
(c)			Social Security		1,212	11,102
			Unestablished Staff		9,720	2,255
			TOTAL		49,794	84,865

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	1,200,000	1,045,362	964,952	235,048	920,102
50	5	DESCRIPTION					
		GRANTS	1,200,000	1,045,362	964,952	235,048	920,102
		Grants to Statutory Bodies	1,200,000	1,045,362	964,952		920,102

D. EXPLANATION OF FINANCIAL REQUIREMENTS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 21381	COMMUNITY DEVELOPMENT NATIONAL SPORTS COUNCIL				
		FINANCIAL REQUIREMENTS	629,779	605,557	605,557	24,222	575,978
50		DESCRIPTION					
		GRANTS	629,779	605,557	605,557	24,222	575,978
	2	Grants to organization					-
	5	Grants to Statutory Bodies	629,779	605,557	605,557		575,978

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	902,130	867,433	884,827	17,303	1,015,529
43		DESCRIPTION					
		TRAINING	902,130	867,433	884,827	17,303	1,015,529
	2	Fees & Allowance - Training	902,130	867,433	884,827		1,015,529

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 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	3,811,210	3,664,625	3,760,000	51,210	4,007,433
50		DESCRIPTION					
		GRANTS	3,811,210	3,664,625	3,760,000	51,210	4,007,433
	1	Grants to Individuals	610,407	586,930	560,000		2,162,829
	3	Grants to Institutions	3,200,803	3,077,695	3,200,000		1,844,604

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 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,117,916	885,985	875,295	246,221	915,973
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,106,831	875,327	857,466	249,365	901,650
	1	Salaries	66,462	-	-		329,030
	2	Allowances	27,038	-	-		526,623
	3	Unestablish staff	958,452	838,785	818,609		-
	4	Social Security	54,878	36,542	38,857		45,997
31		TRAVEL AND SUBSISTENCE	7,200	6,923	10,800	-	3,991
	3	Subsistence Allowance	7,200	6,923	10,800		3,991
40		MATERIALS AND SUPPLIES	2,049	1,970	3,604	(1,555)	7,354
	1	Office Supplies	574	552	1,100		3,147
	4	Uniforms	-	-	-		3,605
	5	Household Sundries	-	-	-		602
	14	Purchase of Computer Supplies	1,315	1,264	2,200		-
	15	Purchase of Other Office Equipment	160	154	304		-
41		OPERATING COSTS	1,836	1,765	3,425	(1,589)	2,978
	3	Operating Costs (Miscellaneous)	1,836	1,765	3,425		2,978

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I OBJECTIVE

- (a) To ensure that all school-aged childred attend school regularly.
- (b) To ensure that measures are taked 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-		PAY-	ESTIMATES	ESTIMATES
2003/2004	2004/2005	FICATION		SCALE	2003/2004	2004/2005
(a)	- 1	Acting Director, Youth Dept.		9	-	26,452
(b)	- 1	First Class Clerk		7	-	19,391
(c)	- 1	Monitoring Officer		5	-	20,619
(d)		Allowances			-	27,038
(e)		Unestablished Staff			818,609	958,452
(f)		Social Security			38,857	54,878
<div>- 3</div>		TOTAL			857,466	1,106,831

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	727,168	535,264	555,427	174,348	452,139
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	723,734	531,823	549,386	174,348	447,280
	1	Salaries	582,114	445,902	442,777		374,976
	2	Allowances	6,660				
	3	Wages (Unestablished Staff)	108,669	69,558	86,262		50,142
	4	Social Security	26,291	16,363	20,348		22,162
40		MATERIALS AND SUPPLIES	3,007	2,946	5,263	-	4,496
	1	Office Supplies	761	732	1,463		1,891
	2	Books & Periodicals	112	54	104		97
	3	Medical Supplies	936	108	216		75
	5	Household Sundries	607	900	1,800		771
	12	School Supplies	462	584	554		297
	13	Computer Supplies - software	129	444	882		808
	14	Purchase of computers - hardware		124	244		557
41		OPERATING COSTS	243	318	473	-	185
	1	Fuel	106	102	199		101
	3	Operating Cost - miscellaneous	137	132	111		84
	7	Operating Cost - Office Cleaning	-	84	163		-
42		MAINTENANCE COSTS	184	177	305	-	178
	1	Maintenance of building	184	177	305		178

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal	21	41,383	51,421
(b)	1	1	Vice Principal	19	22,369	28,967
(c)	17	20	Lecturer	PS 14 /16	345,308	453,119
(d)	1	1	Secreatry II	7	9,499	14,982
(e)	1	1	Second Class Clerk	4	9,941	16,654
(f)	1	1	Maintenance Technician	9	14,277	16,972
(g)			Allowance		-	6,660
(h)			Wages (Unestablished Staff).....		86,262	108,669
			Social Security.....		20,348	26,291
<div><div>22</div><div>25</div></div>			TOTAL		549,386	723,734

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	211,118	89,713	77,021	134,096	113,223
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	209,509	88,166	74,320	135,188	111,150
	1	Salaries	92,848	78,446	58,416		75,340
	2	Allowances	783	-	-		-
	3	Wages (Unestablished Staff)	108,867	9,032	14,484		35,152
	4	Social Security	7,010	688	1,420		658
40		MATERIALS AND SUPPLIES	1,355	1,303	2,217	(862)	1,878
	1	Office Supplies	1,355	1,303	2,217		1,878
42		MAINTENANCE COSTS	254	244	484	(230)	195
	3	Repairs & Mt'ce of Furn. & Eqpt.			484		195
	5	Maintenance of Computer	254	244	484		195

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Dist. Education Manager	21	37,212	39,073
(b)	1	1	Education Officer	17	21,204	29,286
(c)	-	1	Exam Technician	10	-	24,490
(d)			Allowances		-	783
(e)			Unestablished Staff.....		14,484	108,867
(f)			Social Security.....		1,420	7,010
<div><div>2</div><div>3</div></div>			TOTAL		74,320	209,509

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	746,849	572,869	560,045	187,168	490,814
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	739,428	565,734	551,729	187,699	484,740
	1	Salaries	664,275	523,065	510,705		455,115
	2	Allowances	2,280	-	-		3,049
	3	Wages (Unestablished Staff)	47,305	24,996	22,226		18,093
	4	Social Security	25,568	17,673	18,798		8,483
31		TRAVEL AND SUBSISTENCE	267	257	509	(242)	-
	1	Transport Allowance	156	150	300		-
	2	Mileage Allowance	-	-	209		-
	3	Subsistence Allowance	111	107			-
40		MATERIALS AND SUPPLIES	5,100	4,903	5,389	(289)	4,366
	1	Office Supplies	880	846	1,687		1,787
	2	Books & Peiodicals	432	415	-		-
	3	Medical Supplies	3,788	3,642	-		-
	5	Household Sundries	-	-	829		190
	12	School Supplies	-	-	2,873		2,389
41		OPERATING COSTS	2,054	1,975	2,418	-	1,708
	3	Miscellaneous	2,054	1,975	2,418		1,708

D. EXPLANATION OF FINANCIAL REQUIREMENTS

Saint Michaels College

I. OBJECTIVE

II.

ESTABLISHMENT 2003/20042004/2005			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2003/2004	ESTIMATES 2004/2005
(a)	1	1	Principal	Contract	34,436	47,112
(b)	1	1	Vice Principal	20	27,506	37,332
(c)	1	1	Councilor	16	23,869	26,685
(d)	18	24	Teacher	8/16	390,209	511,364
(e)	1	1	Secretary 111	4	10,074	11,962
(f)	1	1	Bursar	4	16,982	20,049
(g)	1	1	Office Assistance	2	7,629	9,772
(h)			Allowance		-	2,280
(i)			Unestablished Staff		22,226	47,305
(j)			Social Security		18,798	25,568
24 30			TOTAL		551,729	739,428

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	274,905	197,625	201,885	73,020	184,609
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	264,260	187,389	190,929	73,331	175,036
	1	Salaries	118,352	117,378	117,465		108,723
	2	Allowance	7,972	-	-		-
	3	Wages Unestablihed Staff	1,200	63,416	65,992		59,178
	4	Social Security	136,737	6,595	7,472		7,135
31		TRAVEL AND SUBSISTENCE	1,101	1,059	1,105	(4)	460
	5	Other Travel Expenses	1,101	1,059	1,105		460
40		MATERIALS AND SUPPLIES	6,907	6,641	6,815	92	6,241
	1	Office Supplies	6,907	6,641	6,815		6,241
41		OPERATING COSTS	1,567	1,507	1,613	(46)	1,439
	1	Fuel	1,567	1,507	-		-
	3	Miscellaneous	-	-	1,613		1,439
42		MAINTENANCE COSTS	1,070	1,029	1,423	(353)	1,433
	1	Maintenance of Buildings	1,070	1,029	1,423		1,433

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Manager	22	37,174	40,912
(b)	1	1	Counselor	14	23,808	25,742
(c)	1	1	Maintenance Technician	10	18,141	19,492
(d)	1	1	Secretary III.....	4	9,499	11,055
(e)	1	-	Clerk Second Class	4	10,871	-
(f)	1	1	Clerk/Typist	4	10,961	12,766
(g)	1	1	Office Assistant	1	7,011	8,385
(h)			Allowance		-	1,200
(i)			Unestablished Staff		65,992	136,737
(j)			Social Security.....		7,472	7,972
<div><div>7</div><div>6</div></div>			TOTAL		<div><div>190,929</div><div>264,260</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	185,841	178,693	178,693	7,148	170,173
50		DESCRIPTION					
		GRANTS	185,841	178,693	178,693	7,148	170,173
	2	Grants to organizations	-		-	-	28,359
	3	Grants to institutions	185,841	178,693	178,693		141,814

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21568 SPORTS ADMINISTRATION					
		FINANCIAL REQUIREMENTS	50,493	41,246	39,310	11,183	37,326
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	45,413	36,361	33,980	11,433	32,733
	1	Salaries	44,578	35,630	33,228		32,531
	4	Social Security	835	731	752		202
31		TRAVEL AND SUBSISTENCE	2,420	2,327	2,540	(120)	2,059
	1	Transport Allowance	1,905	1,832	2,000		-
	3	Subsistence Allowance	515	495	540		2,059
40		MATERIALS AND SUPPLIES	1,144	1,100	1,200	(56)	1,292
	1	Office Supplies	1,144	1,100	1,200		1,292
41		OPERATING COSTS	1,516	1,458	1,590	(74)	1,242
	3	Miscellaneous	1,516	1,458	1,590		1,242

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sports Administrator	14	33,228	44,578
(b)			Social Security.....		752	835
		<u>1</u> <u>1</u>	TOTAL		<u>33,980</u>	<u>45,413</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	117,044	177,422	191,032	(73,989)	181,749
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,279	169,956	179,542	(70,264)	171,469
	1	Salaries	82,371	127,826	128,003		140,674
	3	Wages (Unestablished Staff)	23,548	36,602	45,606		24,639
	4	Social Security	3,359	5,528	5,933		6,156
31		TRAVEL AND SUBSISTENCE	1,912	1,838	3,143	(1,231)	2,610
	1	Transport Allowance	379	364	626		411
	3	Subsistence Allowance	1,533	1,474	2,517		2,199
40		MATERIALS AND SUPPLIES	2,216	2,131	2,941	(725)	2,410
	1	Office Supplies	2,216	2,131	2,941		2,410
41		OPERATING COSTS	3,425	3,293	5,000	(1,575)	4,968
	3	Miscellaneous	3,425	3,293	5,000		4,968
42		MAINTENANCE COSTS	212	204	406	(194)	292
	1	Maintenance of Buildings	212	204	406		292

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Dir. Education Support	24	42,374	45,814
(b)	1	-	*School Heath Coordinator	16	27,985	-
(c)	1	-	**Nat'l Coordinator, Comm. S	16	25,885	-
(d)	1	1	Feeding Prog. Coordinator	10	19,605	21,576
(e)	1	1	Food Bank Coordinator	6	12,155	14,981
(f)			Unestablished Staff.....		45,606	23,548
(g)			Social Security.....		5,933	3,359
<div><div>5</div><div>3</div></div>			TOTAL		179,542	109,279

* Transfer to QUADS cost center 21031
** Transfer to ETES cost center 21638

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	196,896	152,093	145,171	51,726	102,887
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	195,786	151,026	143,533	52,254	101,660
	1	Salaries	185,846	140,466	138,038		101,284
	2	Allownces	6,600	9,115	3,240		-
	4	Social Security	3,340	1,445	2,254		376
40		MATERIALS AND SUPPLIES	645	620	747	(102)	620
	1	Office Supplies	645	620	747		620
41		OPERATING COSTS	465	447	891	(426)	607
	3	Miscellaneous	465	447	891		607

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Consultant	Contract	45,000	39,384
(b)	1	1	Director	24	53,714	48,019
(c)	1	1	Education Officer	24	39,325	51,106
(d)	-	1	Deputy Director	23	-	47,338
(e)			Allowances		3,240	6,600
(f)			Social Security.....		2,254	3,340
		<div><div>3</div><div>4</div></div>	TOTAL		<div>143,533</div>	<div>195,786</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF THE DEAF					
		FINANCIAL REQUIREMENTS	113,734	88,948	100,765	12,969	51,392
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	112,352	87,620	98,120	14,232	49,429
	1	Salaries	89,773	85,954	94,595		36,921
	2	Wages Unestablished Staff	18,066	-	-		10,704
	4	Social Security	4,513	1,666	3,526		1,804
40		MATERIALS AND SUPPLIES	1,016	976	1,945	(929)	1,563
	1	Office Supplies	523	502	1,000		523
	5	Household Sundries	493	474	945		1,040
42		MAINTENANCE COSTS	366	352	700	(334)	400
	2	Maintenance of Grounds	366	352	700		400

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Vice Principal	8	24,464	-
(b)	5	5	Teacher	5-16	70,131	89,773
(c)			Unestablished Staff		-	18,066
(d)			Social Security.....		3,526	4,513
		<u>6</u> <u>5</u>	TOTAL		<u>98,120</u>	<u>112,352</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	354,425	179,473	142,064	212,361	183,069
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	334,034	159,866	116,164	217,870	161,572
	1	Salaries	266,100	150,340	100,603		148,907
	2	Allowance	20,500				
	3	Wages (Unestablished Staff)	39,148	7,612	11,512		10,237
	4	Social Security	8,286	1,914	4,050		2,428
31		TRAVEL AND SUBSISTENCE	3,494	3,360	3,900	(406)	3,235
	5	Other Travel Expenses	3,494	3,360	3,900		3,235
40		MATERIALS AND SUPPLIES	12,329	11,855	16,000	(3,671)	13,335
	1	Office Supplies			13,000		10,946
	2	Books and Periodicals	9,546	9,179	-		-
	5	Household Sundries	2,783	2,676	3,000		2,389
41		OPERATING COSTS	4,568	4,392	3,000	1,568	2,430
	1	Fuel	2,280	2,192			
	3	Miscellaneous	2,288	2,200	3,000		2,430
42		MAINTENANCE COSTS	-	-	3,000	(3,000)	2,497
	3	Repairs & Mt'ce of Furn. & Eqpt.			3,000		2,497

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Computer Systems Admin.	25	27,229	-
(b)	1	1	Director	24	24,576	49,499
(c)	-	1	* Principal Education Officer	24	-	41,167
(d)	-	1	Nat'l Co-ordinator Adult & etc	22	-	49,689
(e)	1	1	Education Officer I	17	24,576	36,594
(f)	-	1	** Nat'l Co-ordinator C/Skills	16	-	28,826
(g)	-	1	*** Cet Co-ordinator	9	-	28,177
(h)	1	1	Secretary III.....	7	13,971	15,866
(i)	1	1	Clerical Asst.	5	10,251	16,282
(j)			Allowances		-	20,500
(k)			Wages (Unestablished Staff)		11,512	39,148
(l)			Social Security.....		4,050	8,286
5 8			TOTAL		116,164	334,034

* was on study leave
** post transferred from 21588
*** on secondment from Ministry of Human Development

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	242,070	204,334	204,677	37,393	189,542
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	242,070	204,334	204,677	37,393	189,542
	1	Salaries	209,686	190,566	187,819		182,616
	3	Unestablish Staff	23,782	7,188	9,372		-
	4	Social Security	8,602	6,580	7,485		6,926

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal	16	33,919	37,435
(b)	8	8	Lecturer	8	153,900	172,251
(c)			Social Security.....		7,485	8,602
(d)			Unestablish Staff		9,372.00	23,782
		<u>9</u> <u>9</u>	TOTAL		<u>204,677</u>	<u>242,070</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 TOLEDO TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	844,674	701,572	744,155	100,519	543,761
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	843,055	700,015	741,055	102,000	542,176
	1	Salaries	814,656	682,020	716,274		513,829
	2	Allowances	-	-	-		7,744
	4	Social Security	28,399	17,995	24,781		20,603
40		MATERIALS AND SUPPLIES	262	252	500	(238)	-
	12	Schools Supplies	262	252	500		-
41		OPERATING COSTS	636	612	1,217	(581)	540
	2	Advertisment	474	456	907		540
	3	Miscellaneous	162	156	310		-
42		MAINTENANCE COSTS	721	693	1,383	(662)	1,045
	2	Maintenance of Grounds	721	693	1,383		1,045

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal.....	21	37,813	43,508
(b)	1	1	Vice Principal.....	19	42,412	45,549
(c)	27	27	Teacher.....	8-9	559,992	637,989
(d)	1	1	Bursar.....	4	12,775	15,072
(e)	1	1	Secretary.....	7	14,670	16,537
(f)	1	1	Librarian.....	3	8,200	10,174
(g)	1	1	Farm Attendant.....	2	7,313	8,256
(h)	1	1	Security Guard.....	2	7,313	8,256
(i)	2	2	Watchman.....	2	17,191	20,555
(j)	1	1	Janitor.....	2	8,596	8,761
(l)			Social Security		24,781	28,399
37 37			TOTAL		741,055	843,055

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25051 COMMUNITY DEVELOPMENT DEPARTMENT OF YOUTH DEVELOPMENT					
		FINANCIAL REQUIREMENT	242,642	228,713	208,321	34,322	263,463
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	232,572	218,971	191,108	41,465	254,104
	1	Salaries	175,498	186,407	157,271		185,941
	2	Allowance	-	3,240	6,480		-
	3	Wages (Unestablished Staff)	48,136	25,693	19,779		61,825
	4	Social Security	8,939	3,631	7,578		6,338
31		TRAVEL AND SUBSISTENCE	2,495	2,399	4,279	(1,784)	3,253
	3	Subsistence Allowance	855	822	1,639		575
	5	Other Travel Expenses	1,640	1,577	2,640		2,678
40		MATERIALS AND SUPPLIES	3,510	3,375	5,204	(1,694)	3,633
	1	Office Supplies	1,512	1,454	2,400		2,175
	5	Household Sundries	1,746	1,679	2,322		1,458
	15	Other Office Equipment	252	242	482		-
41		OPERATING COSTS	3,012	2,896	5,600	(2,588)	984
	1	Fuel	2,602	2,502	5,000		337
	3	Miscellaneous	410	394	600		647
42		MAINTENANCE COSTS	909	934	1,854	(945)	1,431
	1	Maintenance of Buildings	-	60	116		307
	2	Maintenance of Grounds	119	114	222		160
	3	Repairs & Mt'ce of furniture	-	-	-		80
	4	Repairs & Mt'ce of Vehicles	686	660	1,320		884
	8	Mt'ce of Other Equipment	104	100	196		-
43		TRAINING	144	138	276	(132)	58
	1	Course Costs	144	138	276		58

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	
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Manager.....	Contract	25,860	39,500
(b)	1	1	Human Development Coor...	16	24,896	29,648
(c)	1	1	Secretary II.....	7	15,873	19,570
(d)	1	-	Clerk	7	16,717	-
(e)	6	6	Youth Empowerent Officers..	5	67,918	86,780
(f)	1	-	Office Assistant.....	1	6,007	-
(g)			Unestablished Staff.....		19,779	48,136
(h)			Allowance.....		6,480	-
(i)			Social Security.....		7,578	8,939
	<u>11</u>	<u>9</u>	TOTAL		<u>191,108</u>	<u>232,572</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25061	COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER				
		FINANCIAL REQUIREMENT	332,099	240,335	233,549	98,550	235,347
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	328,579	236,830	228,480	100,099	232,838
	1	Salaries	178,023	156,432	150,972		146,517
	2	Allowance	1,322	1,360	2,618		-
	3	Wages (Unestablished Staff)	135,512	75,915	68,517		86,321
	4	Social Security	13,722	3,123	6,373		-
31		TRAVEL AND SUBSISTENCE	426	410	561	(135)	434
	3	Subsistence Allowance	426	410	561		434
40		MATERIALS AND SUPPLIES	2,277	2,253	3,198	(921)	1,807
	1	Office Supplies	-	64	124		40
	6	Foods	2,277	2,189	3,074		1,767
41		OPERATING COSTS	817	786	1,200	(383)	212
	1	Fuel	817	786	1,200		212
42		MAINTENANCE COSTS	-	-	-	-	56
	4	Repairs & Mt'ce of Vehicles	-	-	-		56
46		PUBLIC UTILITIES	-	56	110	(110)	-
	2	Gas (butane)	-	56	110		-

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	STIMATE
2003/2004	2004/2005	2004/2005			2003/2004	2004/2005
(a)	1	1	Supervisor.....	10	26,580	30,120
(b)	1	1	C/Guidance & Placement Off.	10	21,491	23,048
(c)	3	3	Asst. Supervisor.....	7	42,064	50,651
(d)	1	1	Asst. Matron.....	5	11,072	13,662
(e)	1	1	Clerk/Typist.....	3	8,967	11,686
(f)	2	2	General Helper.....	2	21,183	25,814
(g)	1	1	Watchman.....	2	10,235	12,067
(h)	1	1	Cook.....	2	9,380	10,976
(i)			Allowance		2,618	1,322
(j)			Unestablished Staff.....		68,517	135,512
			Social Security.....		6,373	13,722
11 11			TOTAL		228,480	328,579

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
22		MINISTRY OF AGRICULTURE & FISHERIES					
		RECURRENT					
	22017	CENTRAL ADMINISTRATION	1,803,950	1,260,527	1,072,358	731,592	1,021,674
	22024	CENTRAL FARM ADMINISTRATION	1,299,238	997,663	1,032,718	266,520	854,389
	22032	COROZAL ADMINISTRATION	196,319	167,223	163,682	32,638	150,673
	22043	ORANGE WALK ADMINISTRATION	278,655	271,541	276,611	2,044	231,196
	22051	BELIZE DISTRICT ADMINISTRATION	173,423	183,354	158,529	14,894	149,223
	22064	SAN IGNACIO ADMINISTRATION	194,240	185,517	177,071	17,169	181,455
	22075	STANN CREEK ADMINISTRATION	342,486	324,630	321,309	21,176	309,976
	22086	TOLEDO ADMINISTRATION	299,972	303,727	312,678	(12,706)	267,833
	22115	BELIZE NATURAL RESOURCE	97,131	116,587	124,411	(27,280)	101,940
	22121	COOPERATIVES AND CREDIT UNION	392,930	370,335	389,560	3,370	283,229
	22131	FISHERIES DEPARTMENT	762,890	523,723	473,378	289,512	534,079
		TOTAL RECURRENT	5,841,233	4,704,827	4,502,305	1,338,928	4,085,667
		CAPITAL					
		PART IV LOCAL SOURCES	3,344,896	2,536,268	2,628,755	716,141	2,273,026
		TOTAL PART IV	3,344,896	2,536,268	2,628,755	716,141	2,273,026
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,138,342	3,674,772	2,500,000	(1,361,658)	3,768,119
		TOTAL PART V	1,138,342	3,674,772	2,500,000	(1,361,658)	3,768,119

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
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	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,803,950	1,260,527	1,072,358	731,592	1,021,674
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,500,760	1,013,162	856,529	644,231	833,459
	1	Salaries	1,062,723	854,010	700,852		713,160
	2	Allowances	95,421	56,624	59,537		54,341
	3	Wages (Unestablished Staff)	306,513	75,009	72,809		45,213
	4	Social Security	36,103	21,519	23,331		20,745
	5	Wages/Honorarium		6,000			
31		TRAVEL AND SUBSISTENCE	34,723	33,382	30,084	4,639	26,631
	2	Mileage Allowance	359	340	323		254
	3	Subsistence Allowance	19,410	18,663	12,957		12,195
	5	Other Travel Expenses	14,954	14,379	16,804		14,182
40		MATERIALS AND SUPPLIES	20,201	19,424	20,276	(75)	18,464
	1	Office Supplies	12,605	12,120	12,070		13,749
	2	Books & Periodicals	262	252	500		-
	3	Medical Supplies	254	244	244		-
	4	Uniforms	780	750	1,500		-
	5	Household Sundries	6,300	6,058	5,962		4,715
41		OPERATING COSTS	159,753	109,448	73,583	86,170	44,643
	1	Fuel	151,703	101,708	66,797		34,433
	2	Advertisements	538	517	1,033		397
	3	Miscellaneous	7,512	7,223	5,753		9,813
42		MAINTENANCE COSTS	43,791	42,109	41,886	1,905	36,077
	1	Maintenance of Buildings	7,366	7,083	7,724		7,197
	2	Maintenance of Grounds	504	485	579		659
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,737	8,401	10,995		9,653
	4	Repairs & Mt'ce of Vehicles	24,789	23,836	20,686		16,611
	9	Spares for Equipment	2,395	2,304	1,902		1,957
50		GRANTS	44,722	43,002	50,000	(5,278)	62,400
	3	Institutions	-	-	-		3,000
	5	Statutory Bodies	44,722	43,002	50,000		59,400

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This head makes provision for staff costs and other operational expenses related to:-

- (a) the initiation and review of policies affecting all programmes of the Ministry and its related Divisions, Departments and Agencies.
- (b) the exercise of budgetary control over funds voted 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
	2334/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Minister of Agriculture,		28,800	90,000
(b)	-	1	Minister of State		-	60,000
(c)	1	1	Chief Executive Officer.....	Contract	60,000	63,500
(d)	1	1	Director, Citrus & Banana Inc	Contract	60,000	63,000
(e)	1	1	Director, Sugar Ind.....	Contract	60,000	60,000
(f)	-	1	Information Officer.....	Contract	-	15,684
(g)	2	2	Program Coordinator.....	Contract	40,000	100,000
(h)	1	-	Finance Officer I.....	Contract	36,000	-
(i)	1	1	Policy Analyst.....	PS 25	45,732	48,488
(j)	1	1	Chief Agric. Officer.....	PS 25	44,909	47,165
(k)	1	1	Prin. Agric. Officer.....	PS 23	42,538	46,015
(l)	1	1	Agriculture Economist	PS20	29,938	31,525
(m)	1	1	Agriculture Statistician	PS20	30,001	31,525
(n)	-	1	Administrative Officer II.....	PS18	-	29,150
(o)	-	1	Finance Officer II.....	PS18	-	43,231
(p)	1	1	Agriculture Officer.....	PS16	20,866	25,414
(q)	1	1	Principal Agric. Officer.....	PS16	31,429	36,137
(r)	1	-	Administrative Officer.....	PS 16	23,197	-
(s)	-	1	Finance Officer III.....	PS 14	-	22,642
(t)	1	1	Senior Secretary.....	PS 14	19,921	21,410
(u)	1	1	Admin. Assistant.....	PS 10	24,625	27,178
(v)	1	1	Statistical Officer.....	PS10	15,553	20,248
(w)	1	1	Agriculture Inf. Officer...	PS 9	15,717	17,317
(x)	2	2	First Class Clerk.....	PS 7	35,766	40,743
(y)	1	-	Finance Officer III.....	PS 7	19,178	-
(z)	-	1	Secretary I.....	PS7	-	19,867
(aa)	-	1	Secretary II.....	PS7	-	16,184
(ab)	1	1	Statistical Officer.....	PS 7	18,118	20,163
(ac)	1	-	Secretary II.....	PS 4	13,872	-
(ad)	3	3	Second Class Clerk.....	PS 4	39,882	35,731
(ae)	1	1	Secretary III.....	PS 4	8,873	9,487
(af)	1	1	Clerk/Typist.....	PS 3	8,735	9,765
(ag)	1	1	Office Assistant.....	PS 1	10,265	11,154
(ah)			Allowances.....		59,537	95,421
(ai)			Unestablished Staff.....		72,809	306,513
(aj)			Social Security.....		23,331	36,103
	30	33	TOTAL		939,589	1,500,760

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,299,238	997,663	1,032,718	(266,520)	854,389
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,182,378	916,374	939,501	(242,877)	784,109
	1	Salaries	518,528	440,607	441,182		402,872
	2	Allowances	99,612	76,415	90,068		1,593
	3	Wages (Unestablished Staff)	517,724	367,784	374,168		346,367
	4	Social Security	46,514	31,568	34,083		33,277
31		TRAVEL AND SUBSISTENCE	10,048	9,662	10,614	566	5,031
	2	Mileage Allowance	2,830	2,721	5,171		-
	3	Subsistence Allowance	6,796	6,535	5,000		4,666
	5	Other Travel Expenses	422	406	443		365
40		MATERIALS AND SUPPLIES	31,782	30,560	36,868	5,086	24,710
	1	Office Supplies	3,282	3,156	3,332		3,109
	2	Books & Periodicals	387	372	560		472
	3	Medical Supplies	1,062	1,021	1,175		1,243
	4	Uniforms	415	399	560		548
	5	Household Sundries	2,080	2,000	2,317		1,976
	7	Spraying Supplies	2,386	2,294	3,060		2,915
	8	Spares - Farm Mach; Equip.	5,963	5,734	6,745		6,138
	9	Animal Feed	5,665	5,447	6,484		5,646
	10	Animal Pasture	1,777	1,709	2,007		2,102
	11	Production Supplies	8,143	7,830	10,000		-
	15	Purchase of other Office Equip.	622	598	628		561
41		OPERATING COSTS	60,920	27,500	29,667	(31,253)	20,562
	1	Fuel	59,706	26,333	28,421		19,427
	3	Miscellaneous	1,214	1,167	1,246		1,135
42		MAINTENANCE COSTS	14,110	13,567	16,068	1,958	19,977
	1	Maintenance of Buildings	978	940	1,272		1,283
	2	Maintenance of Grounds	863	830	1,114		1,283
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		5,714
	4	Repairs & Mt'ce of Vehicles	12,269	11,797	13,682		11,697

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	Director	Contract	-	41,730
(b)	1	1	Executive Secretary.....	Contract	13,200	13,956
(c)	1	1	Mech. Services Cord.....	Contract	20,000	21,108
(d)	-	2	Technician	Contract	-	31,680
(e)	1	-	Principal Agric. Officer.....	Contract	34,200	-
(f)	1	1	Agronomist I.....	PS 20	32,546	35,494
(g)	1	1	Agric. Irrigation Off.....	PS 20	41,051	44,424
(h)	2	2	Agriculture Officer.....	PS 16	61,513	74,907
(i)	3	3	Extension Officer II.....	PS 8	54,739	59,956
(j)	1	1	First Class Clerk.....	PS 7	18,131	22,242
(k)	1	1	Livestock Technician.....	PS 7	25,236	27,945
(l)	1	1	Farm Superintendent.....	PS 6	18,844	19,692
(m)	1	1	Mechanic	PS 6	14,088	15,228
(n)	2	2	Foreman.....	PS 4	29,536	32,374
(o)	1	1	Second Class Clerk.....	PS 4	9,189	19,038
(p)	1	1	Storekeeper.....	PS 3	17,888	19,751
(q)	2	2	Clerical Assistant.....	PS 3	24,339	9,539
(r)	1	1	Storekeeper/Clerk.....	PS 3	19,193	20,742
(s)	1	1	Janitor.....	PS 2	7,491	8,722
(t)			Allowances.....		90,068	99,612
(u)			Unestablished Staff.....		374,168	517,724
(v)			Social Security.....		34,083	46,514
	<u>22</u>	<u>24</u>	TOTAL		<u>939,501</u>	<u>1,182,378</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE & FISHERIES	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	196,319	167,223	163,682	32,638	150,673
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	161,162	138,707	131,017	30,146	131,518
	1	Salaries	150,536	129,885	121,648		115,290
	2	Allowances	1,020	1,302	1,296		-
	3	Wages (Unestablished Staff)	2,609	2,801	3,370		10,818
	4	Social Security	6,997	4,719	4,703		5,410
31		TRAVEL AND SUBSISTENCE	1,176	1,131	1,156	20	1,145
	3	Subsistence Allowance	1,176	1,131	1,156		1,141
	5	Other Travel Expenses	-	-	-		4
40		MATERIALS AND SUPPLIES	7,223	6,945	9,268	(2,045)	5,160
	1	Office Supplies	2,120	2,038	2,005		1,794
	4	Uniforms	597	574	1,000		910
	5	Household Sundries	1,169	1,124	1,246		1,034
	6	Foods	1,713	1,647	2,000		898
	7	Spraying Supplies	582	560	1,017		524
	8	Spares - Farm Mach; Equip.	1,042	1,002	2,000		-
41		OPERATING COSTS	21,729	15,604	15,313	6,416	7,957
	1	Fuel	19,839	13,787	12,861		6,350
	2	Advertisements	108	104	200		-
	3	Miscellaneous	1,782	1,713	2,252		1,607
42		MAINTENANCE COSTS	5,029	4,836	6,928	(1,899)	4,893
	1	Maintenance of Buildings	522	502	1,000		-
	2	Maintenance of Grounds	556	535	539		490
	3	Repairs & Mt'ce of Furn. & Eqpt.	476	458	632		284
	4	Repairs & Mt'ce of Vehicles	3,475	3,341	4,757		4,119

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	Agriculture Officer.....	Contract	-	22,092
(b)	-	1	Extension Officer	Contract	-	14,952
(c)	1	-	Agriculture Officer.....	PS 16	25,213	-
(d)	-	1	Extension Officer I.....	PS9	-	28,705
(e)	4	3	Extension Officer II.....	PS 8	74,663	59,895
(f)	1	1	Second Class Clerk.....	PS 4	11,845	13,811
(g)	1	1	Clerical Assistant.....	PS 3	9,927	11,081
(i)			Allowances.....		1,296	1,020
(j)			Unestablished Staff.....		3,370	2,609
(k)			Social Security.....		4,703	6,997
(l)						
<u>7</u>		<u>8</u>	TOTAL		<u>131,017</u>	<u>161,162</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	278,655	271,541	276,611	2,044	231,196
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	222,968	228,402	224,173	(1,205)	204,068
	1	Salaries	134,172	145,970	144,945		130,214
	2	Allowances	2,400	2,426	2,268		1,800
	3	Wages (Unestablished Staff)	76,711	71,435	67,942		64,993
	4	Social Security	9,685	8,571	9,018		7,061
31		TRAVEL AND SUBSISTENCE	5,718	5,498	5,842	(124)	5,438
	3	Subsistence Allowance	5,400	5,192	5,242		5,235
	5	Other Travel Expenses	318	306	600		203
40		MATERIALS AND SUPPLIES	19,482	18,735	23,445	(3,963)	11,146
	1	Office Supplies	1,787	1,718	2,110		453
	2	Books & Periodicals	265	255	331		274
	3	Medical Supplies	1,176	1,131	1,476		1,145
	4	Uniforms	1,883	1,811	2,500		420
	5	Household Sundries	844	812	1,000		794
	7	Spraying Supplies	1,775	1,707	2,500		372
	8	Spares - Farm Mach; Equip.	912	877	1,000		393
	9	Animal Feed	7,752	7,454	8,528		6,892
	10	Animal Pasture	1,416	1,362	2,000		403
	14	Computer Supplies	1,672	1,608	2,000		-
41		OPERATING COSTS	22,094	10,836	14,033	8,061	2,439
	1	Fuel	21,901	10,650	13,765		2,193
	3	Miscellaneous	193	186	268		246
42		MAINTENANCE COSTS	8,393	8,070	9,118	(725)	8,105
	1	Maintenance of Buildings	2,081	2,001	2,447		1,761
	2	Maintenance of Grounds	769	739	565		560
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,150	1,106	1,584		1,410
	4	Repairs & Mt'ce of Vehicles	4,210	4,048	4,309		4,201
	9	Spares for Equipment	183	176	213		173

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	Extension Officer 11	Contract	-	23859
(b)	2	2	Extension Officer 1.....	PS 9	45,431	48519
(c)	5	3	Extension Officer II.....	PS 8	70,012	50169
(d)	1	-	First Class Clerk.....	PS 7	19,949	-
(e)	1	1	Second Class Clerk.....	PS 4	9,543	11625
(f)			Allowances.....		2,278	2,400
(g)			Unestablished Staff.....		67,942	76,711
(h)			Social Security.....		9,018	9,685
(i)						
	<u>9</u>	<u>7</u>		TOTAL	<u>224,173</u>	<u>222,968</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	173,423	183,354	158,529	14,894	149,223
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	140,021	128,556	129,247	10,774	134,877
	1	Salaries	121,147	110,034	111,578		116,488
	3	Wages (Unestablished Staff)	13,559	13,729	12,852		15,107
	4	Social Security	5,315	4,793	4,817		3,282
31		TRAVEL AND SUBSISTENCE	4,849	4,663	5,512	(663)	3,206
	3	Subsistence Allowance	4,375	4,207	4,600		2,929
	5	Other Travel Expenses	474	456	912		277
40		MATERIALS AND SUPPLIES	5,894	5,667	6,633	(739)	3,565
	1	Office Supplies	1,613	1,551	1,600		971
	3	Medical Supplies	-	-	-		20
	4	Uniforms	526	506	1,000		-
	5	Household Sundries	955	918	533		803
	6	Food	1,033	993	1,500		-
	7	Spraying Supplies	1,767	1,699	2,000		1,771
41		OPERATING COSTS	17,041	39,066	10,962	6,079	3,468
	1	Fuel	15,620	37,700	9,420		2,185
	3	Miscellaneous	1,421	1,366	1,542		1,283
42		MAINTENANCE COSTS	5,618	5,402	6,175	(557)	4,107
	1	Maintenance of Buildings	763	734	650		206
	3	Repairs & Mt'ce of Furn. & Eqpt.	836	804	925		383
	4	Repairs & Mt'ce of Vehicles	4,019	3,864	4,600		3,518

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	2	2	Agriculture Officer.....	PS 16	56,473	60,354
(b)	3	3	Extension Officer II.....	PS 8	46,226	50,784
(c)	1	1	Second Class Clerk.....	PS 4	8,879	10,009
(e)			Unestablished Staff.....		12,852	13,559
(f)			Social Security.....		4,817	5,315
<u>6</u> <u>6</u>			TOTAL		<u>129,247</u>	<u>140,021</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	194,240	185,517	177,071	17,169	181,455
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	154,172	140,519	129,747	24,425	157,354
	1	Salaries	132,734	120,095	105,594		135,773
	2	Allowances	3,677	3,451	5,495		-
	3	Wages (Unestablished Staff)	10,893	12,193	13,593		14,911
	4	Social Security	6,868	4,780	5,065		6,670
31		TRAVEL AND SUBSISTENCE	5,173	4,974	5,862	(888)	2,489
	3	Subsistence Allowance	4,472	4,300	5,000		1,858
	5	Other Travel Expenses	701	674	862		631
40		MATERIALS AND SUPPLIES	10,474	10,071	14,109	(3,635)	3,004
	1	Office Supplies	3,245	3,120	4,109		1,003
	3	Medical Supplies	262	252	500		94
	4	Uniforms	1,352	1,300	2,000		246
	5	Household Sundries	968	931	1,000		851
	6	Foods	1,399	1,345	2,000		-
	7	Spraying Supplies	932	896	1,500		571
	10	Animal Pasture	-	-	-		239
	16	Purchase of Other Equipment	2,316	2,227	3,000		-
41		OPERATING COSTS	15,653	21,522	13,893	1,760	10,179
	1	Fuel	12,289	18,287	9,900		6,098
	3	Miscellaneous	3,364	3,235	3,993		4,081
42		MAINTENANCE COSTS	8,768	8,431	13,460	(4,692)	8,429
	1	Maintenance of Buildings	1,373	1,320	2,600		1,073
	2	Maintenance of Grounds	156	150	300		381
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,560	1,500	3,000		569
	4	Repairs & Mt'ce of Vehicles	5,679	5,461	7,560		6,406

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Extention Officer I.....	PS 9	17,287	18,900
(b)	5	5	Extension Officer II.....	PS 8	70,031	92,992
(c)	1	1	Second Class Clerk.....	PS 4	9,233	10,532
(d)	1	1	Clerical Assistant	PS3	9,043	10,310
(e)			Allowances.....		5,495	3,677
(f)			Unestablished Staff.....		13,593	10,893
(g)			Social Security.....		5,065	6,868
	<u>8</u>	<u>8</u>	TOTAL		<u>129,747</u>	<u>154,172</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	342,486	324,630	321,309	21,176	309,976
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	283,607	278,456	262,841	20,765	283,604
	1	Salaries	171,300	162,154	148,116		171,298
	2	Allowances	13,939	5,922	6,523		13,939
	3	Wages (Unestablished Staff)	87,123	100,278	98,231		87,123
	4	Social Security	11,245	10,102	9,971		11,245
31		TRAVEL AND SUBSISTENCE	3,810	3,664	4,166	(356)	2,312
	3	Subsistence Allowance	2,606	2,506	2,666		2,312
	5	Other Travel Expenses	1,204	1,158	1,500		-
40		MATERIALS AND SUPPLIES	18,658	17,941	22,186	(3,528)	13,349
	1	Office Supplies	2,727	2,622	3,394		2,659
	2	Books & Periodicals	155	149	293		-
	3	Medical Supplies	788	758	1,000		969
	5	Household Sundries	568	546	603		1,397
	6	Foods	445	428	505		442
	7	Spraying Supplies	1,283	1,234	1,500		-
	8	Spares - Farm Mach; Equip.	3,620	3,481	5,000		980
	9	Animal Feed	9,072	8,723	9,891		6,902
41		OPERATING COSTS	25,918	14,480	19,198	6,720	5,282
	1	Fuel	25,832	14,397	19,037		5,153
	3	Miscellaneous	86	83	161		129
42		MAINTENANCE COSTS	7,297	7,016	8,918	(1,621)	5,429
	1	Maintenance of Buildings	384	369	479		666
	2	Maintenance of Grounds	231	222	439		428
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,016	3,862	5,000		868
	4	Repairs & Mt'ce of Vehicles	2,666	2,563	3,000		3,467
43		TRAINING	1,921	1,847	2,000	-	-
	5	Miscellaneous	1,921	1,847	2,000		-
46		PUBLIC UTILITIES	1,275	1,226	2,000	(725)	-
	3	Water	1,275	1,226	2,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
-	1	Livestock Officer.....	Contract	-	24,000
(a) 1	-	Livestock Officer.....	PS 16	28,237	-
(b) -	1	Agriculture Inf. Officer...	PS 16	-	24,797
(c) 4	4	Extension Officer II.....	PS 8	81,689	85,894
(d) 2	1	First Class Clerk	PS 7	38,190	23,668
(e) -	1	StoreKeeper	PS3	-	12,941
(f)		Allowances.....		6,523	13,939
(g)		Unestablished Staff.....		98,231	87,123
(h)		Social Security.....		9,971	11,245
<u>7</u>	<u>8</u>	TOTAL		<u>262,841</u>	<u>283,607</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	299,972	303,727	312,678	(12,706)	267,833
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	253,179	258,554	259,311	(6,132)	237,418
	1	Salaries	99,745	116,109	119,784		103,588
	2	Allowances	27,779	27,825	30,456		26,512
	3	Wages (Unestablished Staff)	114,994	102,843	99,168		99,337
	4	Social Security	10,661	11,777	9,903		7,981
31		TRAVEL AND SUBSISTENCE	2,788	2,681	3,070	(282)	2,801
	3	Subsistence Allowance	2,213	2,128	2,377		2,319
	5	Other Travel Expenses	575	553	693		482
40		MATERIALS AND SUPPLIES	15,806	15,198	17,569	(1,763)	10,268
	1	Office Supplies	925	889	1,200		703
	2	Books & Periodicals	106	102	200		130
	3	Medical Supplies	438	421	436		252
	4	Uniforms	597	574	1,000		290
	5	Household Sundries	1,465	1,409	1,023		1,717
	7	Spraying Supplies	2,032	1,954	3,000		418
	8	Spares - Farm Mach; Equip.	4,576	4,400	5,000		2,198
	9	Animal Feed	4,780	4,596	4,438		4,043
	10	Animal Pasture	887	853	1,272		517
41		OPERATING COSTS	18,226	17,705	21,860	(3,634)	8,470
	1	Fuel	15,824	15,395	20,022		7,472
	2	Advertisements	607	584	1,000		-
	3	Miscellaneous	1,795	1,726	838		998
42		MAINTENANCE COSTS	9,973	9,589	10,868	(895)	8,876
	1	Maintenance of Buildings	3,067	2,949	2,682		2,246
	2	Maintenance of Grounds	1,215	1,168	1,295		950
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,289	1,239	1,000		778
	4	Repairs & Mt'ce of Vehicles	3,975	3,822	5,234		3,731
	9	Spares for Equipment	427	411	657		1,171

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Extension Officer I	PS 9	24,217	25,477
(b)	3	2	Extension Officer II.....	PS 8	57,231	33,220
(c)	1	1	First Class Clerk.....	PS 7	18,131	19,391
(d)	1	1	Second Class Clerk.....	PS 4	10,783	11,483
(e)	1	1	Storekeeper.....	PS 3	9,422	10,174
(f)			Allowances.....		30,456	27,779
(g)			Unestablished Staff.....		99,168	114,994
(h)			Social Security.....		9,903	10,661
	<u>7</u>	<u>6</u>	TOTAL		<u>259,311</u>	<u>253,179</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22115 BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE/LYNAM					
		FINANCIAL REQUIREMENTS	97,131	116,587	124,411	(27,280)	101,940
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,132	87,103	85,953	(10,821)	81,318
	1	Salaries	17,980	25,385	16,405		30,655
	2	Allowances	-	-	-		715
	3	Wages (Unestablished Staff)	52,602	57,646	65,273		45,757
	4	Social Security	4,550	4,072	4,275		4,191
		TRAVEL AND SUBSISTENCE	156	150	300	(144)	-
	3	Subsistence Allowance	156	150	300		-
40		MATERIALS AND SUPPLIES	15,292	14,703	17,831	(2,539)	13,901
	1	Office Supplies	1,169	1,124	1,700		338
	2	Books & Periodicals	87	84	162		235
	3	Medical Supplies	75	72	139		165
	5	Household Sundries	197	189	214		197
	6	Foods	9,270	8,913	9,428		9,506
	7	Spraying Supplies	410	394	500		-
	8	Spares - Farm Mach; Equip.	1,194	1,148	1,672		1,424
	9	Animal Feed	1,191	1,145	1,500		-
	10	Animal Pasture	707	680	1,114		1,083
	12	School Supplies	281	270	402		362
	13	Building & Construction	-	-	-		591
	14	Computer Supplies	711	684	1,000		-
41		OPERATING COSTS	3,841	12,025	16,827	(12,986)	5,361
	1	Fuel	2,375	10,616	15,000		3,709
	2	Advertisements	170	163	227		211
	3	Miscellaneous	1,296	1,246	1,600		1,441
42		MAINTENANCE COSTS	1,777	1,709	2,500	(723)	1,004
	1	Maintenance of Buildings	337	324	500		403
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		115
	4	Repairs & Mt'ce of Vehicles	840	808	1,000		486
	9	Purchase of Spares for Equip.	600	577	1,000		-
46		PUBLIC UTILITIES	933	897	1,000	(67)	356
	2	Gas (butane)	933	897	1,000		356

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Assistant Admin.....	PS 10	16,405	17,980
(b)			Unestablished Staff.....		65,273	52,602
(c)			Social Security.....		4,275	4,550
	<u>1</u>	<u>1</u>	TOTAL		<u>85,953</u>	<u>75,132</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE & FISHERIES	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES & CREDIT UNION					
		FINANCIAL REQUIREMENTS	392,930	370,335	389,560	3,370	283,229
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	316,777	291,078	298,131	18,646	252,991
	1	Salaries	299,249	281,016	288,219		244,909
	2	Allowances	6,000	-	-		-
	4	Social Security	11,528	10,062	9,912		8,082
31		TRAVEL AND SUBSISTENCE	43,334	41,667	53,678	(10,344)	15,930
	3	Subsistence Allowance	38,015	36,553	50,000		12,123
	5	Other Travel Expenses	5,319	5,114	3,678		3,807
40		MATERIALS AND SUPPLIES	6,428	6,180	7,200	(772)	2,669
	1	Office Supplies	5,528	5,315	6,000		2,669
	5	Household Sundries	588	565	600		-
	13	Computer Supplies	312	300	600		-
41		OPERATING COSTS	21,588	26,792	25,125	(3,537)	7,495
	1	Fuel	20,236	25,492	24,000		3,403
	3	Miscellaneous	1,352	1,300	1,125		4,092
42		MAINTENANCE COSTS	3,195	3,072	3,426	(231)	3,307
	1	Maintenance of Buildings	106	102	200		
	2	Maintenance of Grounds	-	-	-		150
	3	Repairs & Mt'ce of Furn. & Eqpt.	628	604	1,000		996
	4	Repairs & Mt'ce of Vehicles	2,461	2,366	2,226		2,161
43		TRAINING	1,608	1,546	2,000	(392)	837
	5	Miscellaneous	1,608	1,546	2,000		837

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	Sr. Cooperative Officers....	Contract	-	14,800
(b)	1	1	Registrar of Cooperatives..	PS 25	41,303	43,857
(c)	1	1	Director, Bus. & Entrep.....	PS 16	24,994	24,356
(d)	1	1	Coop. Education Officer....	PS 12	24,676	25,068
(e)	1	1	Insp. of Cooperatives.....	PS 12	28,182	28,741
(f)	5	4	Sr. Cooperative Officers....	PS 7	83,691	67,111
(g)	1	1	First Class Clerk.....	PS 7	22,248	23,846
(h)	1	1	Secretary II.....	PS 7	16,221	17,431
(i)	3	3	Cooperative Officers.....	PS 6	38,936	45,516
(j)	1	1	Office Assistant.....	PS 1	7,968	8,523
(k)			Allowances		-	6,000
(l)			Social Security.....		9,912	11,528
(m)						
<div>1514</div>			TOTAL		298,131	316,777

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE & FISHERIES	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	762,890	523,723	473,378	289,512	534,079
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	481,001	452,338	412,985	68,016	498,922
	1	Salaries	382,688	384,763	340,856		449,964
	2	Allowances	12,631	5,100	4,828		-
	3	Wages (Unestablished Staff)	69,224	49,604	53,756		35,052
	4	Social Security	16,458	12,871	13,546		13,906
31		TRAVEL AND SUBSISTENCE	10,752	10,339	10,986	(234)	9,853
	2	Mileage Allowance	210	202	200		-
	3	Subsistence Allowance	7,545	7,255	7,519		7,023
	5	Other Travel Expenses	2,997	2,882	3,267		2,830
40		MATERIALS AND SUPPLIES	9,980	9,596	12,000	(2,020)	1,947
	1	Office Supplies	8,318	7,998	10,000		1,507
	5	Household Sundries	1,662	1,598	2,000		440
41		OPERATING COSTS	249,735	40,468	24,237	225,498	13,245
	1	Fuel	245,437	36,336	19,200		9,660
	2	Advertisements	614	590	856		478
	3	Miscellaneous	3,684	3,542	4,181		3,107
42		MAINTENANCE COSTS	11,422	10,982	13,170	(1,748)	10,112
	1	Maintenance of Buildings	3,247	3,122	3,655		2,971
	2	Maintenance of Grounds	329	316	628		588
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,654	1,590	2,000		1,250
	4	Repairs & Mt'ce of Vehicles	6,192	5,954	6,887		5,303

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Fisheries Administrator....	PS 25	45,448	49,039
(b)	1	1	Sr. Fisheries Officer.....	PS 21	46,633	50,283
(c)	2	2	Fisheries Officer.....	PS 16	58,741	62,735
(d)	1	1	Admin. Assistant.....	PS 10	20,176	21,949
(e)	2	4	Asst. Fisheries Officer....	PS 9	23,304	73,591
(f)	2	-	Fisheries Inspector.....	PS 9	16,085	-
(g)	1	1	Chief Coxswain.....	PS 8	17,532	19,657
(h)	2	2	First Class Clerk.....	PS 7	34,114	38,961
(i)	1	1	Secretary II.....	PS 7	19,618	22,599
(j)	1	1	Coxswain.....	PS 5	16,204	18,196
(k)	2	-	Fisheries Technician.....	PS 4	20,414	-
(l)	1	1	Storekeeper/Clerk.....	PS 3	13,634	15,254
(m)	1	1	Office Assistant.....	PS 1	8,923	10,424
(n)			Allowances.....		4,858	12,631
(o)			Unestablished Staff.....		53,756	69,224
(p)			Social Security.....		13,546	16,458
	18	16	TOTAL		412,985	481,001

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
23		MINISTRY OF NATURAL RESOURCES , THE ENVIRONMENT & INDUSTRY					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	1,057,330	769,134	716,071	341,259	837,857
	23018	FINANCE & HUMAN RESOURCE MGMT.	326,900	336,984	359,210	(32,310)	-
	23028	LAND INFORMATION CENTRE	170,089	157,038	170,527	(438)	168,809
	23038	PHYSICAL PLANNING SECTION	147,872	146,096	151,633	(3,761)	128,254
	23058	SURVEYS AND MAPPING	389,654	388,354	435,677	(46,023)	304,626
	23078	NATIONAL ESTATE	242,755	237,350	254,914	(12,159)	226,155
	23088	LAND REGISTRY	311,344	289,615	332,324	(20,980)	217,456
	23098	VALUATION	297,743	249,341	289,626	8,117	198,626
		LANDS ADMINSTRATION	1,165,559	1,097,739	1,223,672	(58,113)	927,210
	23108	LANDS ADMIN. - BELMOPAN	410,005	394,627	428,180	(18,175)	299,769
	23112	LANDS ADMIN. - COROZAL	76,475	70,024	70,323	6,152	95,219
	23123	LANDS ADMIN. - ORANGE WALK	135,254	83,780	86,883	48,371	71,205
	23131	LANDS ADMIN. - BELIZE CITY	262,470	241,494	271,957	(9,487)	175,692
	23142	LANDS ADMIN. - CAYO	120,869	127,849	151,448	(30,579)	106,014
	23155	LANDS ADMIN. - STANN CREEK	62,913	89,675	120,620	(57,707)	78,056
	23166	LANDS ADMIN. - TOLEDO	97,573	90,290	94,260	3,313	101,255
		FORESTRY ADMINISTRATION	1,804,668	1,760,166	1,842,574	(37,906)	1,451,420
	23178	FORESTRY - BELMOPAN	375,560	422,090	417,602	(42,042)	311,799
	23183	FORESTRY - ORANGE WALK	86,799	76,945	81,870	4,929	73,395
	23191	FORESTRY - BELIZE CITY	100,863	95,954	107,641	(6,778)	95,686
	23204	FORESTRY - SAN IGNACIO	157,646	121,533	118,332	39,314	87,423
	23214	FORESTRY - DOUGLAS D'SILVA	548,055	497,624	538,662	9,393	446,119
	23225	FORESTRY - MELINDA	271,416	282,599	301,474	(30,058)	297,547
	23236	FORESTRY - SAVANNAH	109,718	107,426	113,045	(3,327)	66,640
	23246	FORESTRY - TOLEDO	154,611	155,995	163,948	(9,337)	72,811
			521,703	562,357	625,125	(103,422)	462,746
	23288	BIODIVERSITY MANAGEMENT	196,591	262,109	308,623	(112,032)	215,446
	23298	SILVICULTURE OPERATIONS	72,499	62,498	73,298	(799)	36,172
	23308	GEOLOGY DEPARTMENT	252,613	237,750	243,205	9,408	211,128
	26031	METEOROLOGY/HYDROLOGY SERVICES	853,013	764,641	822,545	30,468	658,308
	28028	INDUSTRY & COMMERCE	273,313	266,732	357,503	(84,190)	230,664
	28038	SUPPLIES CONTROL	111,010	84,566	105,759	5,251	67,385
	28048	BUREAU OF STANDARDS	140,999	130,382	147,822	(6,823)	137,405
		TOTAL RECURRENT	7,813,952	7,240,495	7,834,983	(21,031)	6,016,921
		CAPITAL					
		PART IV LOCAL SOURCES	2,825,000	3,216,078	3,425,650	(600,650)	6,315,346
		TOTAL PART IV	2,825,000	3,216,078	3,425,650	(600,650)	6,315,346
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,347,506	1,536,152	2,000,000	(652,494)	2,826,710
		TOTAL PART V	1,347,506	1,536,152	2,000,000	(652,494)	2,826,710

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
23017-28048	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,057,330	769,134	716,071	341,259	837,857
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	847,562	630,775	576,911	270,651	715,497
	1	Salaries	502,048	475,834	393,319		581,430
	2	Allowances	51,196	51,571	37,152		55,189
	3	Wages (Unestablished Staff)	274,987	90,273	133,045		61,639
	4	Social Security	19,331	13,097	13,395		17,239
31		TRAVEL AND SUBSISTENCE	11,443	11,002	10,700	743	16,378
	1	Transport Allowance	4,127	3,968	3,000		1,760
	2	Mileage Allowance	1,586	1,525	3,200		5,801
	3	Subsistence Allowance	4,206	4,044	3,000		7,063
	5	Other Travel Expenses	1,524	1,465	1,500		1,754
40		MATERIALS AND SUPPLIES	21,073	20,263	22,300	(1,227)	17,172
	1	Office Supplies	9,636	9,265	10,000		10,525
	2	Books & Periodicals	3,382	3,252	6,500		-
	3	Medical Supplies	219	211	300		-
	5	Household Sundries	2,754	2,648	1,500		5,169
	14	Computer Supplies	3,720	3,577	2,000		1,213
	15	Other Office Equipment	1,362	1,310	2,000		265
41		OPERATING COSTS	159,866	90,378	90,060	69,806	83,480
	1	Fuel	154,107	84,840	84,060		78,617
	3	Miscellaneous	2,716	2,612	2,000		1,936
	6	Mail Delivery	3,043	2,926	4,000		2,927
42		MAINTENANCE COSTS	17,386	16,716	16,100	1,286	5,330
	1	Maintenance of Buildings	3,293	3,166	3,200		407
	3	Repairs & Mt'ce of Furn. & Eqpt.	954	917	1,000		440
	4	Repairs & Mt'ce of Vehicles	7,638	7,344	5,500		4,301
	5	Mt'ce of Computers (hardware)	613	589	1,000		(25)
	8	Mt'ce of Other Equipment	1,960	1,885	1,000		163
	9	Spares for Equipment	210	202	400		44
	10	Vehicle Parts	2,718	2,613	4,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
		Deputy Prime Minister and Minister of Resources and the Environment		31,548	96,000
(a)					
(b)		Minister All'ce.....		10,992	10,992
(c)	1	Minister of State		28,800	60,000
(d)	1	Chief Executive Officer.....	Contract	60,000	63,000
(e)	1	Legal Counsel	Contract	54,084	56,784
(f)	1	Policy Coordinator	Contract	40,000	40,000
(g)	1	Legal Officer	Contract	33,600	33,600
(h)	1	IT Programmer	Contract	30,000	30,000
(i)	1	Administrator	Contract	37,224	37,224
(j)	1	Systems Technician	Contract	16,800	21,000
(k)	1	Secretary I.....	PS 10	19,996	21,760
(l)	2	Secretary III.....	PS 4	29,359	31,688
(m)		Allowances.....		38,068	51,196
(n)		Unestablished Staff.....		133,045	274,987
(o)		Social Security.....		13,395	19,331
<div><div>11</div><div>11</div></div>		TOTAL		576,911	847,562

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23018 FINANCE & HUMAN RESOURCE MANAGEMENT					
		FINANCIAL REQUIREMENT	326,900	336,984	359,210	(32,310)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	297,096	308,327	328,910	(31,814)	-
	1	Salaries	258,295	274,476	288,191		-
	2	Allowances	2,460	3,222	6,143		-
	3	Wages (Unestablished Staff)	25,382	11,718	23,435		-
	4	Social Security	10,959	9,789	11,141		-
	5	Honorarium		9,122			-
31		TRAVEL AND SUBSISTENCE	8,386	8,063	8,100	286	-
	3	Subsistence Allowance	5,870	5,644	5,500		-
	5	Other Travel Expenses	2,516	2,419	2,600		-
40		MATERIALS AND SUPPLIES	10,681	10,270	12,000	(1,319)	-
	1	Office Supplies	5,958	5,729	6,700		-
	3	Medical Supplies	156	150	300		-
	5	Household Sundries	1,592	1,531	1,000		-
	14	Computer Supplies	1,785	1,716	2,000		-
	15	Other Office Equipment	1,190	1,144	2,000		-
41		OPERATING COSTS	7,953	7,647	7,200	753	-
	1	Fuel	1,042	1,002	-		-
	3	Miscellaneous	2,629	2,528	2,000		-
	6	Mail Delivery	4,282	4,117	5,200		-
42		MAINTENANCE COSTS	2,784	2,677	3,000	(216)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	692	665	1,000		-
	5	Mt'ce of Computers (hardware)	1,570	1,510	1,000		-
	8	Mt'ce of Other Equipment	522	502	1,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Administrative Officer II	PS 18	44,638	34,159
(b)	1	1	Finance Officer II.....	PS 18	27,140	29,371
(c)	1	1	Administrative Officer III	PS 14	25,801	27,067
(d)	1	1	Finance Officer III.....	PS 14	23,313	27,556
(e)	1	1	Administrative Assistant	PS 10	19,180	21,735
(f)	1	1	Inspector/Bailiff.....	PS 10	20,595	21,508
(g)	1	1	Secretary II	PS 7	22,372	20,461
(h)	1	1	First Class Clerk.....	PS 7	18,792	16,006
(i)	6	3	Second Class Clerk.....	PS 4	71,560	43,524
(j)	2	2	Office Assistant.....	PS 1	14,800	16,908
(k)			Allowances.....		6,143	2,460
(l)			Unestablished Staff.....		23,435	25,382
(m)			Social Security.....		11,141	10,959
	16	13	TOTAL		328,910	297,096

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
		FINANCIAL REQUIREMENT	170,089	157,038	170,527	(438)	168,809
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	153,263	140,859	153,027	236	160,093
	1	Salaries	148,339	136,284	148,058		154,475
	4	Social Security	4,924	4,575	4,969		5,618
31		TRAVEL AND SUBSISTENCE	3,934	3,783	4,500	(566)	303
	2	Mileage Allowance	1,669	1,605	2,400		-
	3	Subsistence Allowance	1,404	1,350	1,200		-
	5	Other Travel Expenses	861	828	900		303
40		MATERIALS AND SUPPLIES	9,534	9,167	9,500	34	6,950
	1	Office Supplies	4,440	4,269	6,000		5,756
	2	Books and Periodicals	1,959	1,884	2,500		-
	14	Purchase of Computer supplies	3,135	3,014	1,000		1,194
42		MAINTENANCE COSTS	3,358	3,229	3,500	(142)	1,463
	1	Maintenance of building	709	682	1,000		338
	3	Repairs & Mtnc. Of Furn. & Equipment	1,137	1,093	1,500		1,125
	5	Maintenance of Computer (Hardware)	1,512	1,454	1,000		-

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- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Prin. Lands Info. Off.....	PS 23	36,263	38,298
(b)	1	-	Sr. Lands Officer.....	PS 21	10	-
(c)	3	3	Lands Info. Officer.....	PS 14	67,996	78,133
(d)	1	1	Trainee Programmer.....	PS 7	14,826	16,006
(e)	1	-	Lands Info. Tech.....	PS 7	14,771	-
(f)	1	1	Second Class Clerk.....	PS 4	14,192	15,902
(g)			Social Security.....		4,969	4,924
8 6			TOTAL		153,027	153,263

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
		FINANCIAL REQUIREMENT	147,872	146,096	151,633	(3,761)	128,254
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	140,963	140,156	145,355	(4,392)	124,758
	1	Salaries	135,955	135,778	140,532		120,348
	4	Social Security	5,008	4,378	4,823		4,410
31		TRAVEL AND SUBSISTENCE	961	923	966	(5)	1,037
	2	Mileage Allowance	92	88	172		-
	3	Subsistence Allowance	488	469	197		487
	5	Other Travel Expenses	381	366	597		550
40		MATERIALS AND SUPPLIES	1,550	1,491	1,612	(62)	1,176
	1	Office Supplies	684	658	482		986
	5	Household Sundries	436	419	600		-
	14	Computer Supplies	138	133	265		97
	15	Other Office Equipment	292	281	265		93
41		OPERATING COSTS	3,323	2,492	2,500	823	1,125
	1	Fuel	3,323	2,492	2,500		1,125
42		MAINTENANCE COSTS	1,075	1,034	1,200	(125)	158
	3	Repairs & Mt'ce of Furn. & Eqpt.	375	361	600		158
	5	Mt'ce of Computers (hardware)	700	673	600		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Principal Planner	PS 23	36,263	39,400
(b)	1	1	Physical Planner.....	PS 16	27,061	28,501
(c)	1	1	Assistant Planner	PS 10	19,996	17,602
(d)	1	1	Secretary II.....	PS 7	14,771	16,659
(e)	3	3	Planning Technician	PS 7	42,441	33,793
(f)			Social Security.....		4,823	5,008
<u>7</u> <u>7</u>			TOTAL		<u>145,355</u>	<u>140,963</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
		FINANCIAL REQUIREMENT	389,654	388,354	435,677	(46,023)	304,626
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	343,597	344,068	389,929	(46,332)	271,363
	1	Salaries	217,546	243,062	269,237		186,484
	2	Allowances	28,308	22,807	35,225		10,710
	3	Wages (Unestablished Staff)	85,052	67,525	73,314		63,920
	4	Social Security	12,691	10,674	12,152		10,249
31		TRAVEL AND SUBSISTENCE	22,956	22,073	21,632	1,324	17,895
	3	Subsistence Allowance	19,879	19,114	20,256		14,803
	5	Other Travel Expenses	3,077	2,959	1,376		3,092
40		MATERIALS AND SUPPLIES	11,127	10,699	11,399	(272)	9,334
	1	Office Supplies	6,515	6,264	10,292		9,334
	3	Medical Supplies	83	80	158		-
	14	Computer Supplies	3,139	3,018	422		-
	15	Other Office Equipment	1,390	1,337	527		-
41		OPERATING COSTS	8,403	8,080	8,000	403	3,045
	1	Fuel	6,692	6,435	6,700		1,455
	3	Miscellaneous	1,551	1,491	1,000		1,544
	6	Mail Delivery	160	154	300		46
42		MAINTENANCE COSTS	2,972	2,858	3,703	(731)	1,348
	3	Repairs & Mt'ce of Furn. & Eqpt.	656	631	335		429
	4	Repairs & Mt'ce of Vehicles	1,274	1,225	1,368		919
	10	Purchase of Vehicle Parts	1,042	1,002	2,000		-
43		TRAINING	599	576	1,014	(415)	1,641
	5	Miscellaneous	599	576	1,014		1,641

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	-	Prin. Surveyor.....	PS 19	47,250	-
(b)	2	2	Surveyor I/II.....	PS 14	60,367	65,091
(c)	1	1	Sr. Draughtsman.....	PS 10	23,978	26,107
(d)	2	1	Draughtsman I.....	PS 8	43,363	24,089
(e)	4	4	Draughtsman II.....	PS 5	61,016	65,401
(f)	2	2	Survey Technician.....	PS 5	33,264	36,858
(g)			Allowances.....		35,225	28,308
(h)			Unestablished Staff.....		73,314	85,052
(i)			Social Security.....		12,152	12,691
	12	10	TOTAL		389,929	343,597

BELIZE ESTIMATES

6							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
		FINANCIAL REQUIREMENT	242,755	237,350	254,914	(12,159)	226,155
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	236,055	230,907	247,314	(11,259)	223,996
	1	Salaries	147,439	136,942	136,800		214,129
	3	Wages (Unestablished Staff)	80,182	86,502	101,815		1,396
	4	Social Security	8,434	7,463	8,700		8,471
31		TRAVEL AND SUBSISTENCE	3,735	3,592	4,000	(265)	1,417
	3	Subsistence Allowance	3,048	2,931	3,000		1,286
	5	Other Travel Expenses	687	661	1,000		131
40		MATERIALS AND SUPPLIES	2,965	2,851	3,600	(635)	742
	1	Office Supplies	2,965	2,851	3,600		742

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sr. Lands Officer.....	PS 20	38,846	42,109
(b)	1	1	Nat'nl Estate Officer.....	PS 14	35,979	38,594
(c)	1	1	Asst. Lands Officer.....	PS 10	25,622	26,233
(d)	3	3	Lands Inspector.....	PS 5	36,353	40,503
(e)			Unestablished Staff.....		101,815	80,182
(f)			Social Security.....		8,700	8,434
6		6	TOTAL		247,314	236,055

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
		FINANCIAL REQUIREMENT	311,344	289,615	332,324	(20,980)	217,456
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	306,880	285,323	327,824	(20,944)	216,384
	1	Salaries	224,750	206,066	224,512		187,574
	2	Allowance	7,200	-	-		-
	3	Wages (Unestablished Staff)	63,197	69,531	91,649		19,677
	4	Social Security	11,733	9,726	11,664		9,133
31		TRAVEL AND SUBSISTENCE	2,397	2,305	2,500	(103)	506
	3	Subsistence Allowance	1,770	1,702	1,500		299
	5	Other Travel Expenses	627	603	1,000		207
40		MATERIALS AND SUPPLIES	2,067	1,987	2,000	67	566
	1	Office Supplies	1,454	1,398	1,000		536
	15	Other Office Equipment	613	589	1,000		30

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Registrar of Lands.....	PS 23	44,033	38,408
(b)	-	1	Forest Officer.....	PS 16	-	28,589
(c)	1	-	Deputy Registrar.....	PS 14	32,067	-
(d)	1	1	Titles Officer	PS 12	29,245	30,681
(e)	1	1	Assistant Registrar	PS 12	21,307	23,491
(f)	1	1	Lands Inspector.....	PS 5	19,816	16,537
(g)	4	4	Registry Clerk	PS 4	45,079	50,350
(h)	2	2	Secretary III	PS 4	25,728	28,447
(i)	1	1	Office Assistant	PS1	7,238	8,247
(j)			Unestablished Staff.....		91,649	63,197
(k)			Allowance.....		-	7,200
(l)			Social Security.....		11,664	11,733
<u>12</u>		<u>12</u>	TOTAL		<u>327,824</u>	<u>306,880</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
		FINANCIAL REQUIREMENT	297,743	249,341	289,626	8,117	198,626
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	291,762	243,589	283,826	7,936	196,550
	1	Salaries	247,623	198,412	232,107		176,447
	3	Wages (Unestablished Staff)	34,706	37,535	42,000		12,670
	4	Social Security	9,433	7,642	9,719		7,433
31		TRAVEL AND SUBSISTENCE	2,176	2,093	2,100	76	-
	3	Subsistence Allowance	1,545	1,486	1,200		-
	5	Other Travel Expenses	631	607	900		-
40		MATERIALS AND SUPPLIES	3,805	3,659	3,700	105	2,076
	1	Office supplies	2,702	2,598	2,500		2,076
	5	Household Sundries	1,103	1,061	1,200		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Chief Valuer.....	PS 23	38,993	41,054
(b)	1	1	Sr. Valuer.....	PS 20	32,756	34,363
(c)	1	-	Lands Officer.....	PS 14	22,793	-
(d)	1	1	Asst. Lands Officer.....	PS 10	21,433	46,682
(e)	3	3	Referencer.....	PS 7	58,194	63,558
(f)	1	1	Second Class Clerk.....	PS 4	15,034	15,617
(g)	1	1	Clerk/Typist.....	PS 3	17,509	18,883
(h)	1	1	Records Clerk.....	PS 3	14,982	16,731
(i)	1	1	Office Assistant.....	PS 1	10,414	10,735
(j)			Unestablished Staff.....		42,000	34,706
(k)			Social Security.....		9,719	9,433
<div>1110</div>			TOTAL		283,826	291,762

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
		FINANCIAL REQUIREMENT	410,005	394,627	428,180	(18,175)	299,769
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	309,680	359,439	392,010	(82,330)	284,576
	1	Salaries	289,724	287,008	279,157		194,578
	2	Allowances	6,000	4,822	2,592		10,730
	3	Wages (Unestablished Staff)	6,065	58,845	98,863		70,495
	4	Social Security	7,891	8,764	11,398		8,773
31		TRAVEL AND SUBSISTENCE	14,505	13,947	14,000	505	6,444
	1	Transport Allowances	1,770	1,702	2,000		35
	2	Mileage Allowance	2,052	1,973	3,000		876
	3	Subsistence Allowance	8,004	7,696	7,000		3,898
	5	Other Travel Expenses	2,679	2,576	2,000		1,635
40		MATERIALS AND SUPPLIES	6,174	5,937	6,470	(296)	4,354
	1	Office Supplies	1,906	1,833	2,022		3,470
	2	Books & Periodicals	194	187	269		54
	3	Medical Supplies	366	352	700		-
	5	Household Sundries	2,406	2,313	979		830
	14	Computer Supplies	780	750	1,500		-
	15	Other Office Equipment	522	502	1,000		-
41		OPERATING COSTS	73,089	9,000	9,000	64,089	3,038
	1	Fuel	72,827	8,748	8,500		3,038
	6	Mail Delivery	262	252	500		-
42		MAINTENANCE COSTS	6,557	6,304	6,700	(143)	1,357
	3	Repairs & Mt'ce of Furn. & Eqpt.	482	463	500		15
	4	Repairs & Mt'ce of Vehicles	2,651	2,549	3,000		1,342
	5	Mt'ce of Computers (hardware)	1,294	1,244	1,200		-
	10	Purchase of Vehicle Parts	2,130	2,048	2,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme involves the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES ESTIMATES	
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	Commissioner of Lands.....	PS 25	45,448	53,008
(b)	2	2	Deputy Commissioner of Lanc	PS 24	91,993	95,878
(c)	1	1	Dist. Lands & Surveys Officer	PS 19	47,771	49,682
(d)	1	1	Asst. Lands Officer.....	PS 10	20,295	21,760
(e)	1	1	First Class Clerk.....	PS 7	18,627	14,580
(f)	2	2	Second Class Clerk.....	PS 4	29,066	33,847
(g)	1	1	Secretary III.....	PS 4	16,185	9,914
(h)	1	1	Caretaker.....	PS 2	9,772	11,055
(i)			Allowances.....		2,592	6,000
(j)			Unestablished Staff.....		98,863	6,065
(k)			Social Security.....		11,398	7,891
<div><div>10</div><div>10</div></div>			TOTAL		<div>392,010</div>	<div>309,680</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
		FINANCIAL REQUIREMENT	76,475	70,024	70,323	6,152	95,219
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	64,200	58,220	56,423	7,777	92,508
	1	Salaries	20,179	19,125	16,106		58,581
	2	Allowances	300	-	-		-
	3	Wages (Unestablished Staff)	40,779	36,453	37,795		30,803
	4	Social Security	2,942	2,642	2,522		3,124
31		TRAVEL AND SUBSISTENCE	1,851	1,780	2,000	(149)	684
	2	Mileage Allowance	1,851	1,780	-		-
	3	Subsistence Allowance	-	-	2,000		684
40		MATERIALS AND SUPPLIES	2,819	2,711	4,000	(1,181)	872
	1	Office Supplies	1,077	1,036	1,200		291
	5	Household sundries	418	402	800		483
	14	Computer Supplies	522	502	1,000		98
	15	Other Office Equipment	802	771	1,000		-
41		OPERATING COSTS	3,838	3,690	3,900	(62)	1,083
	1	Fuel	3,838	3,690	3,900		1,083
42		MAINTENANCE COSTS	3,767	3,623	4,000	(233)	72
	1	Maintenance of Building	891	857	1,000		-
	2	Maintenance of Grounds	530	510	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,722	1,656	800		-
	4	Repairs & Mt'ce of Vehicles	624	600	1,200		72

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	District Administrator	PS 19	10	-
(b)	1	1	Second Class Clerk.....	PS 4	16,096	20,179
(c)			Unestablished Staff.....		37,795	40,779
(d)			Allowances.....		-	300
(e)			Social Security.....		2,522	2,942
			TOTAL		56,423	64,200

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
		FINANCIAL REQUIREMENT	135,254	83,780	86,883	48,371	71,205
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	117,143	71,922	72,583	44,560	67,803
	1	Salaries	101,276	58,218	58,286		62,660
	2	Allowances	300	-	-		-
	3	Wages (Unestablished Staff)	11,791	11,449	11,629		2,646
	4	Social Security	3,776	2,255	2,668		2,497
31		TRAVEL AND SUBSISTENCE	1,342	1,290	1,500	(158)	786
	3	Subsistence Allowance	1,342	1,290	1,500		366
	5	Other Travel Expenses	-	-	-		420
40		MATERIALS AND SUPPLIES	3,633	3,494	4,100	(467)	1,581
	1	Office Supplies	1,143	1,099	1,200		683
	3	Medical Supplies	262	252	500		-
	5	Household Sundries	653	628	800		448
	14	Computer Supplies	577	555	800		186
	15	Other Office Equipment	998	960	800		264
41		OPERATING COSTS	8,783	2,889	2,900	5,883	833
	1	Fuel	8,783	2,889	2,900		833
42		MAINTENANCE COSTS	4,353	4,185	5,800	(1,447)	202
	1	Maintenance of Buildings	522	502	1,000		94
	2	Maintenance of Grounds	522	502	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,063	1,022	800		-
	4	Repairs & Mt'ce of Vehicles	1,447	1,391	2,000		108
	10	Purchase of Vehicle Parts	799	768	1,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	District Administrator	Contract	-	38,000
(b)	1	1	Dist. Lands & Surveys Office	PS 19	30,030	31,714
(c)	1	1	Lands Inspector.....	PS 5	17,613	18,403
(d)	1	1	Clerk/Typist.....	PS 3	10,643	13,159
(e)			Unestablished Staff.....		11,629	11,791
(f)			Allowances.....		-	300
(g)			Social Security.....		2,668	3,776
<div><div>3</div><div>4</div></div>			TOTAL		72,583	117,143

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
		FINANCIAL REQUIREMENT	262,470	241,494	271,957	(9,487)	175,692
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	242,673	221,591	250,757	(8,084)	169,449
	1	Salaries	117,223	122,105	144,887		132,549
	2	Allowances	17,500	8,483	2,268		7,903
	3	Wages (Unestablished Staff)	97,108	82,575	93,327		21,081
	4	Social Security	10,842	8,428	10,275		7,916
31		TRAVEL AND SUBSISTENCE	4,158	3,998	4,000	158	1,294
	3	Subsistence Allowance	2,959	2,845	3,000		1,294
	5	Other Travel Expenses	1,199	1,153	1,000		-
40		MATERIALS AND SUPPLIES	5,235	5,033	4,800	435	2,631
	1	Office Supplies	1,608	1,546	1,500		1,506
	3	Medical Supplies	225	216	400		-
	5	Household Sundries	1,430	1,375	1,000		731
	14	Computer Supplies	1,117	1,074	1,200		-
	15	Other Office Equipment	855	822	700		394
41		OPERATING COSTS	1,991	2,782	2,800	(809)	708
	1	Fuel	1,825	2,622	2,500		640
	6	Mail Delivery	166	160	300		68
42		MAINTENANCE COSTS	8,413	8,090	9,600	(1,187)	1,610
	1	Maintenance of Buildings	2,499	2,403	1,500		798
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,087	1,045	1,500		20
	4	Repairs & Mt'ce of Vehicles	2,270	2,183	3,000		792
	5	Maintenance of Computer - Hardware	700	673	1,200		-
	10	Vehicle Parts	1,857	1,786	2,400		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Dist. Lands/Survey Off.....	PS 19	26,888	-
(b)	1	1	Asst. Lands Officer.....	PS 10	16,572	21,760
(c)	1	1	First Class Clerk.....	PS 7	14,826	14,521
(d)	1	1	Lands Inspector.....	PS 5	15,682	17,677
(e)	5	4	Second Class Clerk.....	PS 4	58,253	50,101
(f)	1	1	Clerk/Typist.....	PS 3	12,665	13,164
(g)			Allowances.....		2,268	17,500
(h)			Unestablished Staff.....		93,327	97,108
(i)			Social Security.....		10,275	10,842
<div><div>10</div><div>8</div></div>			TOTAL		250,757	242,673

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
		FINANCIAL REQUIREMENT	120,869	127,849	151,448	(30,579)	106,014
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	114,804	117,764	137,823	(23,019)	103,258
	1	Salaries	91,269	83,716	89,382		96,584
	2	Allowances	300	-	-		100
	3	Wages (Unestablished Staff)	19,126	30,245	43,446		2,250
	4	Social Security	4,109	3,803	4,995		4,324
31		TRAVEL AND SUBSISTENCE	312	300	600	(288)	220
	3	Subsistence Allowance	312	300	600		220
40		MATERIALS AND SUPPLIES	2,949	2,835	4,000	(1,051)	1,559
	1	Office Supplies	1,203	1,157	1,200		497
	3	Medical Supplies	131	126	250		-
	5	Household Sundries	665	639	750		396
	14	Computer Supplies	468	450	900		333
	15	Other Office Equipment	482	463	900		333
41		OPERATING COSTS	461	4,697	4,700	(4,239)	833
	1	Fuel	461	4,697	4,700		833
42		MAINTENANCE COSTS	2,343	2,253	4,325	(1,982)	144
	3	Repairs & Mt'ce of Furn. & Eqpt.	365	351	525		144
	4	Repairs & Mt'ce of Vehicles	1,248	1,200	2,400		-
	10	Purchase of Vehicle Parts	730	702	1,400		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	33,356	34,033
(b)	2	2	Lands Inspector.....	PS 5	35,640	36,306
(c)	1	1	Clerk/Typist.....	PS 3	20,386	20,930
(d)			Unestablished Staff.....		43,446	19,126
(e)			Allowances.....		-	300
(f)			Social Security.....		4,995	4,109
<u>4</u> <u>4</u>			TOTAL		<u>137,823</u>	<u>114,804</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
		FINANCIAL REQUIREMENT	62,913	89,675	120,620	(57,707)	78,056
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	47,774	75,120	103,370	(55,596)	74,391
	1	Salaries	42,402	57,788	75,798		68,091
	2	Allowances	300	-	-		100
	3	Wages (Unestablished Staff)	2,799	14,302	23,693		3,497
	4	Social Security	2,273	3,030	3,879		2,703
31		TRAVEL AND SUBSISTENCE	3,743	3,597	3,600	143	1,094
	2	Mileage Allowance	315	300	600		-
	3	Subsistence Allowance	2,299	2,211	2,000		452
	5	Other Travel Expenses	1,129	1,086	1,000		642
40		MATERIALS AND SUPPLIES	2,340	2,250	3,575	(1,235)	1,287
	1	Office Supplies	978	940	1,250		1,092
	3	Medical Supplies	210	202	400		-
	5	Household Sundries	528	508	725		195
	14	Computer Supplies	624	600	1,200		-
41		OPERATING COSTS	6,263	6,022	6,050	213	1,074
	1	Fuel	5,976	5,746	5,500		1,074
	6	Mail Delivery	287	276	550		-
42		MAINTENANCE COSTS	2,793	2,686	4,025	(1,232)	210
	3	Repairs & Mt'ce of Furn. & Eqpt.	327	314	525		-
	4	Repairs & Mt'ce of Vehicles	1,544	1,485	2,000		65
	10	Vehicle Parts	922	887	1,500		145

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Dist. Lands/Survey Off.....	PS 19	32,710	-
(b)	1	1	Assistant Lands Officer	PS10	17,602	17,791
(c)	1	1	Lands Inspector.....	PS 5	14,969	12,131
(d)	1	1	Second Class Clerk.....	PS 4	10,517	12,480
(e)			Allowances.....		-	300
(f)			Unestablished Staff.....		23,693	2,799
(g)			Social Security.....		3,879	2,273
43			TOTAL		103,370	47,774

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
		FINANCIAL REQUIREMENT	97,573	90,290	94,260	3,313	101,255
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,409	79,557	80,260	6,149	97,839
	1	Salaries	80,932	75,612	75,468		93,530
	2	Allowances	300	-	-		100
	3	Wages (Unestablished Staff)	1,819	1,385	1,760		1,509
	4	Social Security	3,358	2,560	3,032		2,700
31		TRAVEL AND SUBSISTENCE	1,881	1,809	2,700	(819)	933
	3	Subsistence Allowance	936	900	1,800		552
	5	Other Travel Expenses	945	909	900		381
40		MATERIALS AND SUPPLIES	3,041	2,922	3,700	(659)	1,067
	1	Office Supplies	1,149	1,105	1,200		401
	3	Medical Supplies	156	150	300		63
	5	Household Sundries	394	379	600		186
	14	Computer Supplies	418	402	800		234
	15	Office Equipment	924	886	800		183
41		OPERATING COSTS	4,576	4,400	4,400	176	1,416
	1	Fuel	4,158	3,998	3,600		1,416
	6	Mail Delivery	418	402	800		-
42		MAINTENANCE COSTS	1,666	1,602	3,200	(1,534)	-
	4	Repairs & Mt'ce of Vehicles	1,042	1,002	2,000		-
	10	Purchase of Vehicle Parts	624	600	1,200		-

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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	District Administrator	Contract	17,628	17,628
(b)	1	1	Asst. Lands Officer.....	PS 10	24,006	26,044
(c)	1	1	Lands Inspector.....	PS 5	13,543	15,293
(d)	1	1	Clerk/Typist.....	PS 3	20,291	21,967
(e)			Allowances.....		-	300
(f)			Unestablished Staff.....		1,760	1,819
(g)			Social Security.....		3,032	3,358
<u>4</u> <u>4</u>			TOTAL		<u>80,260</u>	<u>86,409</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
		FINANCIAL REQUIREMENT	375,560	422,090	417,602	(42,042)	311,799
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	312,234	350,266	345,502	(33,268)	285,203
	1	Salaries	224,988	272,976	285,303		211,353
	2	Allowances	22,000	12,355	2,592		20,536
	3	Wages (Unestablished Staff)	54,097	54,699	45,865		43,468
	4	Social Security	11,149	10,236	11,742		9,846
31		TRAVEL AND SUBSISTENCE	15,320	14,731	14,200	1,120	5,493
	3	Subsistence Allowance	11,390	10,952	10,500		4,352
	5	Other Travel Expenses	3,930	3,779	3,700		1,141
40		MATERIALS AND SUPPLIES	16,981	16,329	16,900	81	5,393
	1	Office Supplies	7,265	6,986	4,300		598
	3	Medical Supplies	280	269	400		-
	4	Uniforms	5,179	4,980	9,000		4,525
	5	Household Sundries	943	907	1,200		270
	14	Purchase of Computer Supplies	948	912	1,000		-
	15	Purchase of Other Office Equip.	2,366	2,275	1,000		-
41		OPERATING COSTS	18,715	28,928	29,000	(10,285)	14,500
	1	Fuel	17,049	27,326	27,000		14,162
	3	Miscellaneous	1,041	1,001	1,000		338
	6	Mail Delivery	625	601	1,000		-
42		MAINTENANCE COSTS	12,310	11,836	12,000	310	1,210
	1	Maintenance of Building	2,334	2,244	2,500		-
	2	Maintenance of grounds	837	805	1,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	759	730	1,000		-
	4	Repairs & Mtnc. Of Vehicles	4,293	4,128	3,300		1,018
	5	Maintenance of Computer - Hardware	303	291	500		-
	10	Purchase of Vehicle Parts	3,784	3,638	3,500		192

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Chief Forest Officer.....	PS 25	46,708	46,708
(b)	2	2	Forest Officer.....	PS 16	48,409	52,315
(c)	1	1	Secretary II.....	PS 7	22,372	10,271
(d)	2	-	Forest Ranger.....	PS 6	45,490	-
(e)	1	1	Sr. Mechanic	PS 6	18,252	18,252
(f)	1	1	Data Entry Operator.....	PS 5	13,543	20,464
(g)	1	1	Draughtsman II.....	PS 5	12,355	12,286
(h)	1	-	Radio Operator.....	PS 5	18,913	-
(i)	1	1	Storeman	PS 5	17,340	19,293
(j)	1	1	Mechanic.....	PS 5	14,731	16,019
(k)	1	1	Second Class Clerk.....	PS 4	14,724	15,902
(l)	1	1	Driver/Mechanic.....	PS 4	12,465	13,478
(m)			Allowances.....		2,592	22,000
(n)			Unestablished Staff.....		45,865	54,097
(o)			Social Security.....		11,742	11,149
<div><div>14</div><div>11</div></div>		TOTAL			<div>345,502</div>	<div>312,234</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
		FINANCIAL REQUIREMENT	86,799	76,945	81,870	4,929	73,395
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	71,089	61,840	63,970	7,119	67,531
	1	Salaries	60,831	58,467	59,755		63,925
	2	Allowances	6,000	162	324		-
	3	Wages (Unestablished Staff)	1,400	1,023	1,296		900
	4	Social Security	2,858	2,188	2,595		2,706
31		TRAVEL AND SUBSISTENCE	2,174	2,090	2,800	(626)	912
	3	Subsistence Allowance	1,756	1,688	2,000		912
	5	Other Travel Expenses	418	402	800		-
40		MATERIALS AND SUPPLIES	1,248	1,200	1,600	(352)	675
	1	Office Supplies	477	459	700		318
	3	Medical Supplies	260	250	300		-
	5	Household Sundries	511	491	600		357
41		OPERATING COSTS	6,742	6,483	6,500	242	2,084
	1	Fuel	6,324	6,081	5,700		2,084
	3	Operating Cost- Miscellaneous	418	402	800		-
42		MAINTENANCE COSTS	5,546	5,332	7,000	(1,454)	2,193
	1	Maintenance of Building	1,425	1,370	2,000		-
	2	Maintenance of Grounds	1,318	1,267	1,500		1,176
	3	Repairs & Mt'ce of Furn. & Eqpt.	262	252	500		-
	4	Repairs & Mt'ce of Vehicles	1,449	1,393	1,500		778
	10	Vehicle Parts	1,092	1,050	1,500		239

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Forest Ranger.....	PS 6	23,760	23,570
(b)	3	2	Forest Guard.....	PS 4	22,993	23,726
(c)	1	1	Second Class Clerk.....	PS 4	13,002	13,535
(d)			Allowances.....		324	6,000
(e)			Unestablished Staff.....		1,296	1,400
(f)			Social Security.....		2,595	2,858
5 4			TOTAL		63,970	71,089

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23191 FORESTRY BELIZE CITY					
		FINANCIAL REQUIREMENT	100,863	95,954	107,641	(6,778)	95,686
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,461	79,254	88,675	(8,214)	86,915
	1	Salaries	75,043	74,761	83,116		82,248
	3	Wages (Unestablished Staff)	2,729	2,345	2,527		2,170
	4	Social Security	2,689	2,148	3,032		2,497
31		TRAVEL AND SUBSISTENCE	2,590	2,490	3,416	(826)	1,757
	3	Subsistence Allowance	1,394	1,340	1,916		1,757
	5	Other Travel Expenses	1,196	1,150	1,500		-
40		MATERIALS AND SUPPLIES	2,310	2,222	2,300	10	1,367
	1	Office Supplies	1,882	1,810	1,800		1,367
	3	Medical Supplies	428	412	500		-
41		OPERATING COSTS	12,590	9,188	9,500	3,090	4,167
	1	Fuel	12,116	8,732	8,700		4,167
	3	Operation costs-Miscellaneous	474	456	800		-
42		MAINTENANCE COSTS	2,912	2,800	3,750	(838)	1,280
	3	Repairs & Mt'ce of Furn. & Eqpt.	416	400	550		1,280
	4	Repairs & Mt'ce of Vehicle	1,683	1,618	2,000		-
	10	Vehicle Parts	813	782	1,200		-
43		TRAINING	-	-	-	-	200
	2	Fees & Allowance - Training			-		200

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Forest Officer.....	PS 16	27,061	28,413
(b)	1	1	Supply Officer.....	PS 6	21,552	23,315
(c)	1	1	Forest Ranger.....	PS 6	20,930	23,315
(d)	1	-	Forest Guard.....	PS 4	13,572	-
(e)			Unestablished Staff.....		2,527	2,729
(f)			Social Security.....		3,032	2,689
<div><div>4</div><div>3</div></div>			TOTAL		88,675	80,461

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
		FINANCIAL REQUIREMENT	157,646	121,533	118,332	39,314	87,423
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,290	103,029	98,632	43,658	79,800
	1	Salaries	85,194	87,854	82,734		71,560
	2	Allowances	16,500	7,982	8,964		1,800
	3	Wages (Unestablished Staff)	35,234	3,369	3,370		3,024
	4	Social Security	5,362	3,824	3,565		3,416
31		TRAVEL AND SUBSISTENCE	6,732	6,473	6,500	232	2,816
	3	Subsistence Allowance	6,732	6,473	6,500		2,816
40		MATERIALS AND SUPPLIES	2,408	2,316	2,900	(492)	1,060
	1	Office Supplies	843	811	1,200		662
	3	Medical Supplies	262	252	500		-
	5	Household Sundries	658	633	600		398
	6	Foods	645	620	600		-
41		OPERATING COSTS	3,393	7,000	7,000	(3,607)	2,908
	1	Fuel	2,975	6,598	6,200		2,828
	3	Miscellaneous	418	402	800		80
42		MAINTENANCE COSTS	2,823	2,715	3,300	(477)	839
	1	Maintenance of Buildings	1,137	1,093	1,000		134
	2	Maintenance of Grounds	688	662	800		83
	3	Repairs & Mt'ce of Furn. & Eqpt.	998	960	1,500		521
	10	Purchase of Vehicle Parts	-		-		101

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Forester.....	PS 9	16,652	17,378
(b)	1	1	Forest Ranger.....	PS 6	22,797	25,337
(c)	2	2	Forest Guard.....	PS 4	27,366	25,294
(d)	1	1	Second Class Clerk.....	PS 4	15,919	17,185
(e)			Allowances.....		8,964	16,500
(f)			Unestablished Staff.....		3,370	35,234
(g)			Social Security.....		3,565	5,362
<div><div>5</div><div>5</div></div>			TOTAL		98,632	142,290

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D' SILVA					
		FINANCIAL REQUIREMENT	548,055	497,624	538,662	9,393	446,119
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	516,454	468,357	505,829	10,625	427,541
	1	Salaries	154,856	140,934	160,534		145,496
	2	Allowances	66,000	17,831	17,280		15,768
	3	Wages (Unestablished Staff)	274,954	292,107	308,379		246,667
	4	Social Security	20,644	17,485	19,636		19,610
31		TRAVEL AND SUBSISTENCE	3,764	3,619	3,700	64	2,599
	3	Subsistence Allowance	3,764	3,619	3,700		2,599
40		MATERIALS AND SUPPLIES	2,841	2,732	3,650	(809)	1,719
	1	Office Supplies	1,407	1,353	1,500		823
	3	Medical Supplies	262	252	500		269
	5	Household Sundries	393	378	750		242
	6	Foods	779	749	900		385
41		OPERATING COSTS	15,166	13,464	14,983	183	10,001
	1	Fuel	13,214	11,587	12,483		10,001
	3	Miscellaneous	1,952	1,877	2,500		-
42		MAINTENANCE COSTS	9,830	9,452	10,500	(670)	4,259
	1	Maintenance of Buildings	3,431	3,299	5,500		2,379
	2	Maintenance of Grounds	1,234	1,187	1,000		297
	3	Repairs & Mt'ce of Furn. & Eqpt.	877	843	1,000		869
	4	Repairs & Mt'ce of Vehicles	4,288	4,123	3,000		714

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Forest Officer.....	PS 16	24,679	25,061
(b)	1	1	Forester.....	PS 9	26,296	27,027
(c)	2	2	Forest Ranger.....	PS 6	34,396	36,521
(d)	1	1	Mechanic	PS 5	20,386	22,654
(e)	4	3	Forest Guard.....	PS 4	54,777	43,593
(f)			Allowances.....		17,280	66,000
(g)			Unestablished Staff.....		308,379	274,954
(h)			Social Security.....		19,636	20,644
	<u>9</u>	<u>8</u>	TOTAL		<u>505,829</u>	<u>516,454</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23225 FORESTY MELINDA					
NO.	NO.	FINANCIAL REQUIREMENT	271,416	282,599	301,474	(30,058)	297,547
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	247,950	230,667	246,299	1,651	271,292
	1	Salaries	166,525	136,012	136,600		141,619
	2	Allowances	10,500	7,563	8,964		100
	3	Wages (Unestablished Staff)	60,903	79,414	91,993		119,488
	4	Social Security	10,022	7,678	8,742		10,085
31		TRAVEL AND SUBSISTENCE	3,483	3,349	4,500	(1,017)	2,186
	3	Subsistence Allowance	2,961	2,847	3,500		1,959
	5	Other Travel Expenses	522	502	1,000		227
40		MATERIALS AND SUPPLIES	1,580	1,518	1,975	(395)	896
	1	Office Supplies	482	463	750		857
	3	Medical Supplies	170	163	325		-
	5	Household Sundries	431	414	450		39
	6	Foods	497	478	450		-
41		OPERATING COSTS	7,206	36,299	36,300	(29,094)	21,716
	1	Fuel	4,978	34,157	34,800		21,354
	3	Miscellaneous	2,228	2,142	1,500		362
42		MAINTENANCE COSTS	11,197	10,766	12,400	(1,203)	1,457
	1	Maintenance of Buildings	1,730	1,666	3,000		564
	2	Maintenance of Grounds	1,400	1,343	1,400		484
	3	Repairs & Mt'ce of Furn. & Eqpt.	522	502	1,000		-
	4	Repairs & Mt'ce of Vehicles	4,610	4,433	3,000		-
	5	Maintenance of Computer - Hardware	522	502	1,000		-
	8	Mt'ce of Other Equipment	522	502	1,000		409
	10	Purchase of Vehicle Parts	1,891	1,818	2,000		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Forest Officer.....	PS 16	28,657	30,618
(b)	1	1	Forester.....	PS 9	15,959	17,987
(c)	3	3	Forest Ranger.....	PS 6	42,857	62,851
(d)	1	1	Storeman.....	PS 5	19,483	21,514
(e)	3	1	Forest Guard.....	PS 4	15,321	17,117
(f)	1	1	Second Class Clerk.....	PS 4	14,304	16,438
(i)			Allowances.....		8,984	10,500
(j)			Unestablished Staff.....		91,993	60,903
(i)			Social Security.....		8,742	10,022
(j)						
(k)	10	8	TOTAL		246,299	247,950

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
		FINANCIAL REQUIREMENT	109,718	107,426	113,045	(3,327)	66,640
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	104,937	102,829	106,035	(1,098)	65,963
	1	Salaries	59,267	53,345	55,294		30,939
	2	Allowances	15,198	6,536	6,480		-
	3	Wages (Unestablished Staff)	26,775	39,787	40,845		29,904
	4	Social Security	3,697	3,161	3,417		5,120
31		TRAVEL AND SUBSISTENCE	874	840	1,600	(726)	132
	3	Subsistence Allowance	562	540	1,000		132
	5	Other Travel Expenses	312	300	600		-
40		MATERIALS AND SUPPLIES	935	899	1,410	(475)	396
	1	Office Supplies	511	491	600		396
	3	Medical Supplies	187	180	360		-
	5	Household Sundries	237	228	450		-
42		MAINTENANCE COSTS	2,972	2,858	4,000	(1,028)	149
	1	Maintenance of Buildings	2,450	2,356	3,000		149
	3	Repairs & Mt'ce of Furn. & Eqpt.	522	502	1,000		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Forester.....	PS 9	21,214	20,910
(b)	1	1	Forest Ranger.....	PS 6	22,278	24,831
(c)	1	1	Forest Guard.....	PS 4	11,801	13,526
(d)			Allowances.....		6,480	15,198
(e)			Unestablished Staff.....		40,845	26,775
(f)			Social Security.....		3,417	3,697
		<u>3</u> <u>3</u>	TOTAL		<u>106,035</u>	<u>104,937</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
		FINANCIAL REQUIREMENT	154,611	155,995	163,948	(9,337)	72,811
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	136,792	130,875	138,635	(1,843)	64,281
	1	Salaries	83,884	87,182	89,158		43,538
	2	Allowances	19,807	6,974	8,964		229
	3	Wages (Unestablished Staff)	31,346	32,074	35,279		17,544
	4	Social Security	1,755	4,645	5,234		2,970
31		TRAVEL AND SUBSISTENCE	6,421	6,174	6,113	308	2,629
	3	Subsistence Allowance	4,150	3,990	2,613		2,629
	5	Other Travel Expenses	2,271	2,184	3,500		-
40		MATERIALS AND SUPPLIES	1,116	1,072	1,350	(234)	326
	1	Office Supplies	616	592	800		326
	3	Medical Supplies	146	140	250		-
	5	Household Sundries	354	340	300		-
41		OPERATING COSTS	2,343	10,240	10,250	(7,907)	4,583
	1	Fuel	1,676	9,599	9,500		4,583
	3	Miscellaneous	667	641	750		-
42		MAINTENANCE COSTS	7,939	7,634	7,600	339	992
	1	Maintenance of Building	696	669	750		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,359	1,307	600		-
	4	Repairs & Mt'ce of Vehicles	2,297	2,209	3,000		-
	5	Maintenance of Computer - Hardware	393	378	750		-
	8	Mt'ce of Other Equipment	873	839	500		271
	10	Vehicle Parts	2,321	2,232	2,000		721

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Forester.....	PS 9	15,959	16,829
(b)	1	1	Forest Ranger.....	PS 6	22,486	24,382
(c)	1	1	Conservation Officer	PS 6	13,776	15,621
(d)	2	2	Forest Guard.....	PS 4	25,066	27,052
(e)	1	-	Clerk/Typist.....	PS 3	11,871	-
(f)			Allowances.....		8,964	19,807
(g)			Unestablished Staff.....		35,279	31,346
(h)			Social Security.....		5,234	1,755
	<u>6</u>	<u>5</u>	TOTAL		<u>138,635</u>	<u>136,792</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
		FINANCIAL REQUIREMENT	196,591	262,109	308,623	(112,032)	215,446
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	165,383	232,101	277,134	(111,751)	203,156
	1	Salaries	154,313	201,155	225,212		183,802
	3	Wages (Unestablished Staff)	5,458	24,269	43,000		12,337
	4	Social Security	5,612	6,677	8,921		7,017
31		TRAVEL AND SUBSISTENCE	5,107	4,911	4,822	285	4,119
	3	Subsistence Allowance	3,286	3,160	3,122		2,748
	5	Other Travel Expenses	1,821	1,751	1,700		1,371
40		MATERIALS AND SUPPLIES	8,171	7,857	8,054	117	1,808
	1	Office Supplies	1,113	1,070	804		1,046
	2	Books & Periodicals	443	426	850		55
	3	Medical Supplies	210	202	400		-
	4	Uniforms	780	750	1,500		-
	5	Household Sundries	1,852	1,781	1,500		246
	14	Computer Supplies	1,042	1,002	2,000		357
	15	Other Office Equipment	2,731	2,626	1,000		104
41		OPERATING COSTS	9,847	9,468	10,100	(253)	3,751
	1	Fuel	9,535	9,168	9,500		3,711
	7	Office Cleaning	312	300	600		40
42		MAINTENANCE COSTS	8,083	7,772	8,513	(430)	2,612
	1	Maintenance of Buildings	1,224	1,177	817		634
	2	Maintenance of Grounds	260	250	496		330
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,393	1,339	500		-
	4	Repairs & Mt'ce of Vehicles	3,010	2,894	4,700		1,648
	10	Purchase of Vehicle Parts	2,196	2,112	2,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	-	Prin. Forest Off.....	PS 23	10	-
(b)	4	3	Forest Officer.....	PS 16	120,254	81,270
(c)	1	1	Forester.....	PS 9	25,776	26,025
(d)	1	-	Forest Ranger	PS 6	22,797	-
(e)	1	1	Conservation Officer.....	PS 6	18,753	21,012
(f)	1	1	Forest Guard.....	PS 4	11,403	12,290
(g)	2	1	Trainee Forester.....	PS 4	26,219	13,716
(h)			Unestablished Staff.....		43,000	5,458
(i)			Social Security.....		8,921	5,612
	11	7	TOTAL		277,134	165,383

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23298 SILVICULTURE OPERATIONS					
NO.	NO.	FINANCIAL REQUIREMENT	72,499	62,498	73,298	(799)	36,172
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	63,834	54,166	63,398	436	33,055
	2	Allowances	6,600	-	-		1,728
	3	Wages (Unestablished Staff)	54,327	51,919	60,746		29,763
	4	Social Security	2,907	2,247	2,652		1,564
41		OPERATING COSTS	4,318	4,152	4,900	(582)	2,084
	1	Fuel	4,006	3,852	4,300		2,084
	3	Miscellaneous	312	300	600		-
42		MAINTENANCE COSTS	4,347	4,180	5,000	(653)	1,033
	2	Maintenance of Grounds	653	628	1,000		335
	4	Repairs & Mt'ce of Vehicles	2,247	2,161	2,000		698
	10	Purchase of Vehicle Parts	1,447	1,391	2,000		-

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
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Allowances.....		-	6,600
(b)		Unestablished Staff.....		60,746	54,327
(c)		Social Security.....		2,652	2,907
<div><div>-</div><div>-</div></div>		TOTAL		<div>63,398</div>	<div>63,834</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
		FINANCIAL REQUIREMENT	252,613	237,750	243,205	9,408	211,128
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	222,213	210,561	214,842	7,371	188,860
	1	Salaries	205,697	190,381	191,898		176,569
	2	Allowances	6,300	6,172	2,916		3,307
	3	Wages (Unestablished Staff)	3,331	8,588	13,416		3,114
	4	Social Security	6,885	5,420	6,612		5,870
31		TRAVEL AND SUBSISTENCE	6,182	5,944	6,000	182	3,809
	3	Subsistence Allowance	5,660	5,442	5,000		3,486
	5	Other Travel Expenses	522	502	1,000		323
40		MATERIALS AND SUPPLIES	4,656	4,478	4,992	(336)	4,657
	1	Office Supplies	2,181	2,097	2,098		2,031
	2	Books & Periodicals	167	161	317		374
	3	Medical Supplies	83	80	158		108
	5	Household Sundries	1,701	1,636	1,416		1,225
	14	Computer Supplies	524	504	1,003		919
41		OPERATING COSTS	12,055	9,549	9,567	2,488	7,829
	1	Fuel	9,574	7,163	6,567		5,339
	3	Miscellaneous	2,481	2,386	3,000		2,490
42		MAINTENANCE COSTS	7,507	7,218	7,804	(297)	5,973
	1	Maintenance of Buildings	496	477	843		868
	2	Maintenance of Grounds	282	271	309		284
	3	Repairs & Mt'ce of Furn. & Eqpt.	283	272	284		256
	4	Repairs & Mt'ce of Vehicles	4,446	4,275	3,157		2,610
	5	Mt'ce of Computers (hardware)	566	544	611		1,294
	8	Maintenance of Other Equipment	312	300	600		-
	10	Vehicle Parts	1,122	1,079	2,000		661

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Dir. of Geology.....	PS 25	50,383	52,898
(b)	2	2	Geologist.....	PS 16	49,501	53,210
(c)	1	1	Geological Draughtsman.....	PS 15	26,762	28,207
(d)	1	1	First Class Clerk.....	PS 7	16,644	18,738
(e)	1	1	Mineral Surveyor.....	PS 5	16,775	18,248
(f)	1	1	Driver/Mechanic.....	PS 4	14,591	15,759
(g)	1	1	Secretary III.....	PS 4	10,296	11,150
(h)	1	1	Office Assistant.....	PS 1	6,947	7,487
(i)			Allowances.....		2,916	6,300
(j)			Unestablished Staff.....		13,416	3,331
(k)			Social Security.....		6,612	6,885
<hr/> <div>99</div> <hr/>			TOTAL		<hr/> <div>214,842222,213</div> <hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/05	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
		FINANCIAL REQUIREMENT	853,013	764,641	822,545	30,468	658,308
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	740,670	664,358	688,899	51,771	615,983
	1	Salaries	680,455	595,824	618,717		552,730
	2	Allowances	18,298	26,005	25,637		24,429
	3	Wages (Unestablished Staff)	18,020	24,631	25,663		22,051
	4	Social Security	23,897	17,898	18,882		16,773
31		TRAVEL AND SUBSISTENCE	10,077	9,689	12,361	(2,284)	5,996
	2	Mileage Allowance	1,734	1,667	1,765		1,284
	3	Subsistence Allowance	3,957	3,805	4,355		2,950
	5	Other Travel Expenses	4,386	4,217	6,241		1,762
40		MATERIALS AND SUPPLIES	7,870	7,567	9,184	(1,314)	7,772
	1	Office Supplies	2,954	2,840	3,717		3,082
	5	Household Sundries	2,876	2,765	2,882		2,699
	14	Computer Supplies	2,040	1,962	2,585		1,991
41		OPERATING COSTS	49,077	39,452	33,547	15,530	18,769
	1	Fuel	40,381	31,090	25,741		10,931
	3	Miscellaneous	8,696	8,362	7,806		7,838
42		MAINTENANCE COSTS	9,620	9,249	9,910	(290)	8,633
	2	Maintenance of Grounds	1,603	1,541	1,877		900
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,642	2,540	204		1,047
	4	Repairs & Mt'ce of Vehicles	5,375	5,168	7,829		6,686
43		TRAINING	649	624	1,244	(595)	1,155
	1	Course Costs	649	624	1,244		1,155
49		RENTS AND LEASES	35,050	33,702	67,400	(32,350)	-
	9	Other	35,050	33,702	67,400		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Chief Meteorologist.....	PS 25	53,953	57,969
(b)	1	-	Hydrological Engineer.....	PS 23	10	-
(c)	1	1	Dep. Chief Meteorologist.....	PS 23	40,194	41,664
(d)	3	2	Meteorologist.....	PS 16/11	93,948	69,174
(e)	2	2	Electronic Technician.....	PS 16	63,025	69,342
(f)	1	1	Hydrologist.....	PS 16	23,197	21,253
(g)	2	-	Sr. Hydrological Tech....	PS 10	10	-
(h)	15	16	Met. Officer II/III/IV.....	PS 6/8/10	310,539	364,913
(i)	1	1	Data Analyst.....	PS 8	10	18,672
(j)	1	1	Admin. Assistant.....	PS 7	19,949	21,946
(k)	1	1	Secretary III.....	PS 4	13,882	15,522
(l)			Allowances.....		25,637	18,298
(m)			Unestablished Staff.....		25,663	18,020
(n)			Social Security.....		18,882	23,897
	29	26	TOTAL		688,899	740,670

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 28028 INDUSTRY AND COMMERCE					
		FINANCIAL REQUIREMENTS	273,313	266,732	357,503	(84,190)	230,664
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	247,674	242,079	315,143	(67,469)	206,169
	1	Salaries	200,087	208,804	258,376		161,870
	2	Allowances	19,320	15,170	23,952		28,658
	3	Wages (Unestablished Staff)	21,060	13,122	26,244		11,430
	4	Social Security	7,207	4,983	6,571		4,211
31		TRAVEL AND SUBSISTENCE	3,738	3,594	7,182	(3,444)	3,061
	1	Transport Allowance	-		300		-
	2	Mileage Allowance	156	150	3,245		-
	3	Subsistence Allowance	1,690	1,625	3,637		3,061
	5	Other Travel Expenses	1,892	1,819			
40		MATERIALS AND SUPPLIES	3,003	2,888	3,762	(759)	2,757
	1	Office Supplies	1,243	1,195	1,382		1,588
	2	Books & Periodicals	298	287	422		210
	3	Medical Supplies	83	80	158		-
	5	Household Sundries	391	376	600		586
	14	Computer Supplies	988	950	1,200		373
41		OPERATING COSTS	16,116	15,496	26,515	(10,399)	10,786
	1	Fuel	14,382	13,829	24,500		7,487
	3	Miscellaenous	1,734	1,667	2,015		1,432
	6	Mail Delivery	-	-	-		1,867
42		MAINTENANCE COSTS	2,782	2,675	4,901	(2,119)	7,891
	3	Repairs & Mt'ce of Furn. & Eqpt.	449	432	595		301
	4	Repairs & Mt'ce of Vehicles	1,811	1,741	3,306		6,682
	10	Vehicles Parts	522	502	1,000		908

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
2003/2004	2004/2005	2003/2004			2004/2005	
			Minister of State.....		26,076	-
			Exp. all'ce to Min. of State.....		10,992	-
(a)	1	-	Chief Executive Officer	Contract	60,000	-
(b)	1	1	Executive Director	Contract	50,400	63,000
(c)	1	1	Admin. Officer II.....	PS 18	24,973	27,355
(d)	1	1	Finance Officer II.....	PS 18	24,973	27,355
(e)	1	1	Secretary I.....	PS 10	25,402	27,556
(f)	1	1	Secretary III.....	PS 4	11,634	14,476
(g)	2	2	Second Class Clerk.....	PS 4	24,576	27,813
(h)	1	1	Office Assistant.....	PS 1	10,342	12,532
(i)			Allowances.....		12,960	19,320
(j)			Unestablished Staff...		26,244	21,060
(k)			Social Security.....		6,571	7,207
<hr/>					<hr/>	<hr/>
9		8	TOTAL		315,143	247,674
<hr/>		<hr/>			<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL					
		FINANCIAL REQUIREMENTS	111,010	84,566	105,759	5,251	67,385
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,137	75,072	88,967	12,170	58,506
	1	Salaries	94,335	71,307	83,052		56,363
	3	Wages (Unestablished Staff)	3,276	1,404	2,808		-
	4	Social Security	3,526	2,361	3,107		2,143
31		TRAVEL AND SUBSISTENCE	3,435	3,303	5,700	(2,265)	2,896
	2	Mileage Allowance	818	787	1,300		-
	3	Subsistence Allowance	1,418	1,363	2,400		1,786
	5	Other Travel Expenses	1,199	1,153	2,000		1,110
40		MATERIALS AND SUPPLIES	2,270	2,183	3,492	(1,222)	2,386
	1	Office Supplies	1,151	1,107	1,492		1,660
	3	Medical Supplies	106	102	200		-
	5	Household Sundries	498	479	900		726
	14	Purchase of computer supplies	-	-			-
	15	Other Office Equipment	515	495	900		-
41		OPERATING COSTS	3,332	3,204	6,100	(2,768)	3,333
	1	Fuel	2,914	2,802	5,600		2,947
	2	Advertisements	-	-	-		189
	3	Miscellaneous	418	402	500		197
42		MAINTENANCE COSTS	836	804	1,500	(664)	264
	3	Repairs & Mt'ce of Furniture & Equip.	574	552	1,000		-
	4	Repairs & Mt'ce of Vehicles	156	150	300		264
	5	Mt'ce of Computer - Hardware	106	102	200		-

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 3 officers.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(b)	1	1	Industrial Economist	PS 20	30,551	32,848
(c)	1	1	Sr. Price Control Officer..	PS 10	19,039	20,248
(e)	2	2	Price Control Officer.....	PS 6	33,463	41,239
(g)			Unestablished Staff.....		2,808	3,276
(h)			Social Security.....		3,107	3,526
	<u>4</u>	<u>4</u>	TOTAL		<u>88,967</u>	<u>101,137</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES THE ENVIRONMENT & INDUSTRY	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	140,999	130,382	147,822	(6,823)	137,405
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,925	120,244	131,937	(12)	125,351
	1	Salaries	118,566	109,344	118,178		117,321
	2	Allowances	9,600	8,090	9,901		4,750
	3	Wages (Unestablished Staff)	-	-	-		66
	4	Social Security	3,759	2,810	3,857		3,214
31		TRAVEL AND SUBSISTENCE	2,697	2,593	4,237	(1,540)	3,859
	1	Transport Allowance	567	545	1,085		973
	2	Mileage Allowance	649	624	975		1,177
	3	Subsistence Allowance	794	763	1,157		847
	5	Other Travel Expenses	687	661	1,020		862
40		MATERIALS AND SUPPLIES	3,610	3,471	4,625	(1,015)	5,242
	1	Office Supplies	1,414	1,360	1,813		2,044
	2	Books & Periodicals	482	463	616		786
	5	Household Sundries	453	436	580		747
	14	Computer Supplies	648	623	832		833
	15	Other Office Equipment	613	589	784		832
41		OPERATING COSTS	1,401	2,761	5,001	(3,600)	1,157
	1	Fuel	643	2,032	4,060		-
	2	Advertisements	634	610	714		830
	3	Miscellaneous	124	119			
	6	Mail Delivery	-	-	227		327
42		MAINTENANCE COSTS	1,366	1,313	2,022	(656)	1,796
	1	Maintenance of Buildings	125	120	239		300
	3	Repairs & Mt'ce of Furn. & Eqpt.	640	615	833		634
	4	Repairs & Mt'ce of Vehicles	210	202	400		-
	5	Mt'ce of Computers (hardware)	260	250	300		465
	6	Mt'ce of Computers (software)	131	126	250		397

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Dir. Bureau of Standards...	PS 25	47,653	54,000
(b)	1	-	Consumer Liaison Off.....	PS 7	16,135	-
(c)	1	1	First Class Clerk...	PS 7	18,131	20,282
(d)	1	1	Secretary II.....	PS 7	9,717	13,867
(e)	1	1	Metrology Inspector.....	PS 6	17,976	20,788
(h)	1	1	Office Assistant.....	PS 2	8,567	9,629
(j)			Allowances.....		9,901	9,600
(k)			Social Security.....		3,857	3,759
	<u>6</u>	<u>5</u>	TOTAL		<u>131,937</u>	<u>131,925</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
25		MINISTRY OF TOURISM , INVESTMENT AND CULTURE					
		RECURRENT					
	24017	GENERAL ADMINISTRATION -- INVESTMENT	305,292	343,154	368,716	(63,424)	268,141
	25017	GENERAL ADMINISTRATION	470,850	411,360	441,603	29,247	419,454
	25038	DEPARTMENT OF ARCHAEOLOGY	433,967	269,217	326,272	107,695	256,189
	34021	BELIZE ARTS COUNCIL	296,873	220,475	208,273	88,600	235,865
	34051	HOUSE OF CULTURE	183,462	130,695	135,002	48,460	123,832
	34068	MUSEUM OF BELIZE	175,815	205,768	211,763	(35,948)	51,154
		TOTAL RECURRENT	1,866,259	1,580,669	1,691,629	174,630	1,354,635
		CAPITAL					
		PART IV LOCAL SOURCES	1,470,695	1,854,894	1,861,179	(390,484)	1,270,286
		TOTAL PART IV	1,470,695	1,854,894	1,861,179	(390,484)	1,270,286
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,200,000	1,631,725	-	1,200,000	5,951,348
		TOTAL PART V	1,200,000	1,631,725	-	1,200,000	5,951,348

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
25017 - 25038	CHIEF EXECUTIVE MINISTRY OF TOURISM, INVESTMENT AND CULTURE
34021 - 34068, 32017, 24017	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM INVESTMENT AND CULTURE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	470,850	411,360	441,603	29,247	419,454
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	425,004	365,666	394,518	30,486	397,563
	1	Salaries	306,590	274,587	271,246		330,705
	2	Allowances	18,759	25,719	16,667		16,607
	3	Wages (Unestablished Staff)	90,164	58,579	98,137		41,440
	4	Social Security	9,491	6,781	8,468		8,811
31		TRAVEL AND SUBSISTENCE	6,358	6,114	6,970	(612)	5,664
	2	Mileage Allowance	2,709	2,605	3,855		2,799
	3	Subsistence Allowance	3,354	3,225	2,695		2,321
	5	Other Travel Expenses	295	284	420		544
40		MATERIALS AND SUPPLIES	3,566	3,429	3,478	88	2,953
	1	Office Supplies	2,740	2,635	2,554		2,092
	5	Household Sundries	826	794	924		861
41		OPERATING COSTS	32,496	32,857	32,822	(326)	12,351
	1	Fuel	29,808	30,272	29,808		8,973
	3	Miscellaneous	2,370	2,279	2,595		2,827
	6	Mail Delivery	318	306	419		551
42		MAINTENANCE COSTS	3,426	3,294	3,815	(389)	923
	1	Repairs & Mt'ce of Bldg.	1,298	1,248	1,000		-
	4	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		58
	6	Mt'ce of Computers (software)	775	745	600		275
	7	Mt'ce of Laboratory equipment	112	108	215		-
	10	Vehicles Parts	1,241	1,193	2,000		590

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, Culture & Investment.

2.

to support all initiatives of the Belize Tourism Board as it relates to policy, regulations and legislation that will facilitate the implementation of the Belize Tourism 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
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Minister of Tourism, Culture & Investment		28,800	90,000
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	63,000
(d)	2	Administrative Officer.....	PS 14-21	72,792	38,128
(e)	1	Finance Officer II.....	PS 16	27,140	29,371
(f)	1	Secretary I.....	PS 10	21,483	23,877
(g)	1	First Class Clerk.....	PS 7	18,131	20,282
(h)	2	Second Class Clerk.....	PS 4	23,957	19,790
(i)	1	Office Assistant	PS 1	7,951	11,150
(j)		Allowances.....		16,667	18,759
(k)		Unestablished Staff.....		98,137	90,164
(l)		Social Security.....		8,468	9,491
<div><div>9</div><div>8</div></div>		TOTAL		394,518	425,004

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM INVESTMENT AND CULTURE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25038 DEPARTMENT OF ARCHAEOLOGY					
		FINANCIAL REQUIREMENT	433,967	269,217	326,272	107,695	256,189
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	366,742	201,965	249,923	116,819	197,333
	1	Salaries	343,982	184,618	231,696		190,532
	2	Allowances	11,904	8,326	10,152		800
	4	Social Security	10,856	9,021	8,075		6,001
31		TRAVEL AND SUBSISTENCE	20,230	20,227	23,900	(3,670)	21,291
	2	Mileage Allowance	1,234	1,233	2,463		2,936
	3	Subsistence Allowance	13,850	13,849	13,530		11,666
	5	Other Travel Expenses	5,146	5,145	7,907		6,689
40		MATERIALS AND SUPPLIES	8,206	8,198	11,991	(3,785)	10,462
	1	Office Supplies	4,870	4,869	5,738		5,641
	2	Books & Periodicals	145	144	282		120
	3	Medical Supplies	107	106	208		219
	5	Household Sundries	2,625	2,623	4,859		4,285
	15	Other Office Equipment	379	378	753		197
	17	Test Equipment	80	78	151		-
41		OPERATING COSTS	31,546	31,586	31,586	(40)	18,973
	1	Fuel	28,152	28,194	28,152		15,200
	2	Advertisements	61	60	120		-
	3	Miscellaneous	3,333	3,332	3,314		3,773
42		MAINTENANCE COSTS	7,243	7,241	8,872	(1,629)	8,130
	4	Repairs & Mtce of vehicle	6,587	6,586	7,563		7,330
	5	Maintenance of Computer hardware	656	655	1,309		800

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Archaeological Comm.....	PS 25	29,749	36,000
(b)	-	1	Dep. Archaeological Comm..	PS 21	10	55,906
(c)	3	3	Archaeologist.....	PS 16	78,746	100,585
(d)	1	1	Curator/Conservator.....	PS 16	24,205	26,473
(e)	1	1	Conservation Assistant.....	PS 5	12,200	13,716
(f)	1	1	Driver/Mechanic.....	PS 5	20,386	22,136
(g)	2	2	Archaeological Asst.....	PS 4	12,786	30,283
(h)	1	1	Technical Assistant.....	PS 4	16,938	18,230
(i)	1	1	Museum Assistant.....	PS 4	13,262	14,856
(j)	1	1	Conservation Trainee.....	PS 4	11,845	12,766
(k)	1	1	Secretary III.....	PS 3	11,570	13,031
(l)			Social Security.....		8,075	10,856
			Allowance		10,152	11,904
<div><div>13</div><div>14</div></div>			TOTAL		<div>249,923</div>	<div>366,742</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34021 BELIZE ARTS COUNCIL					
		FINANCIAL REQUIREMENTS	296,873	220,475	208,273	88,600	235,865
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	289,459	213,347	200,070	89,389	227,706
	1	Salaries	253,604	172,730	157,352		182,638
	2	Allowances	-	7,325	13,647		-
	3	Wages (Unestablished Staff)	26,007	26,843	22,210		37,377
	4	Social Security	9,848	6,449	6,861		7,691
31		TRAVEL AND SUBSISTENCE	3,107	2,987	2,547	560	2,730
	1	Transport Allowance	2,095	2,014	1,422		975
	2	Mileage Allowance	668	642	470		765
	3	Subsistence Allowance	165	159	315		465
	5	Other Travel Expenses	179	172	340		525
40		MATERIALS AND SUPPLIES	2,104	2,023	2,486	(382)	2,250
	1	Office Supplies	775	745	1,017		1,258
	5	Household Sundries	1,329	1,278	1,469		992
41		OPERATING COSTS	1,239	1,191	1,523	(284)	1,589
	3	Miscellaneous	1,239	1,191	1,523		1,589
42		MAINTENANCE COSTS	964	927	1,647	(683)	1,590
	1	Maintenance of Buildings	605	582	961		688
	3	Repairs & Mt'ce of Furn. & Eqpt.	250	240	479		-
	5	Mt'ce of Computers (hardware)	109	105	207		902

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 National Arts Council.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	-	1	Cultural Director.....	PS 25	10	42,424
(b)	2	3	Coordinator.....	PS 14	55,005	97,190
(c)	1	1	Market/P.R. Officer.....	PS 10	21,732	23,587
(d)	1	1	Cultural Asst.....	PS 7	19,233	21,470
(e)	1	1	Technical Trainee	PS 7	15,487	17,431
(f)	1	1	Secretary III.....	PS 4	13,971	15,617
(g)	1	1	Second Class Clerk	PS 4	14,369	16,044
(h)	1	1	Janitor/Caretaker.....	PS 2	9,950	11,249
(i)	1	1	Office Assistant.....	PS 1	7,595	8,592
(j)			Allowances.....		13,647	-
(k)			Unestablished Staff.....		22,210	26,007
(l)			Social Security.....		6,861	9,848
<div><div>9</div><div>11</div></div>			TOTAL		200,070	289,459

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34051 HOUSE OF CULTURE					
		FINANCIAL REQUIREMENTS	183,462	130,695	135,002	48,460	123,832
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,575	125,034	128,359	49,216	118,678
	1	Salaries	34,285	30,187	31,850		69,660
	2	Allowances	1,800	-	-		-
	3	Wages	136,397	91,433	92,798		45,421
	4	Social Security	5,093	3,414	3,711		3,597
31		TRAVEL AND SUBSISTENCE	4,146	3,987	4,369	(223)	3,417
	1	Transport Allowance	3,051	2,934	2,268		3,300
	3	Subsistence Allowance	474	456	910		117
	5	Other Travel Expense	621	597	1,191		-
40		MATERIALS AND SUPPLIES	1,287	1,237	1,637	(350)	1,499
	1	Office Supplies	508	488	784		744
	5	Household Sundries	779	749	853		755
41		OPERATING COSTS	454	437	637	(183)	238
	3	Miscellaneous	454	437	637		238

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Music Cordinator.....	PS 14	31,850	34,285
(b)			Unestablished Staff.....		92,798	136,397
(c)			Allowances.....		-	1,800
(d)			Social Security.....		3,711	5,093
		<u>1</u> <u>1</u>	TOTAL		<u>128,359</u>	<u>177,575</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34068 MUSEUM OF BELIZE					
		FINANCIAL REQUIREMENTS	175,815	205,768	211,763	(35,948)	51,154
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,778	199,001	202,224	(33,446)	44,780
	1	Salaries	42,073	91,620	92,276		30,000
	2	Allowance	6,000	7,240	6,480		-
	3	Wages	113,435	95,964	96,798		13,067
	4	Social Security	7,270	4,177	6,670		1,713
31		TRAVEL AND SUBSISTENCE	345	332	584	(239)	458
	3	Subsistence Allowance	345	332	584		458
40		MATERIALS AND SUPPLIES	986	948	1,719	(733)	766
	1	Office Supplies	176	169	337		480
	3	Books and Periodicals	522	502	1,000		-
	5	Household Sundries	288	277	382		286
41		OPERATING COSTS	4,371	4,203	5,077	(706)	4,090
	1	Fuel	1,605	1,543	2,385		1,982
	3	Miscellaneous	2,766	2,660	2,692		2,108
42		MAINTENANCE COSTS	1,335	1,284	2,159	(824)	1,060
	1	Maintenance of Buildings	911	876	1,348		560
	2	Maintenance of grounds	424	408	811		500

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Director		51,118	-
(b)	1	1	Curator		26,888	27,657
(c)	1	1	Museum Technician		14,269	14,416
			Unestablished Staff		96,798	113,435
			Social Security		6,670	7,270
			Allowance		6,480	6,000
	3	2	TOTAL		202,224	168,778

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM INVESTMENT AND CULTURE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT 410 TRADE REGULATIONS AND STANDARDS COST CENTRE:- 24017 GENERAL ADMINISTRATION -- INVESTMENT					
		FINANCIAL REQUIREMENT	305,292	343,154	368,716	(63,424)	268,141
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	207,184	255,717	249,068	(41,884)	242,012
	1	Salaries	173,464	235,637	223,344		218,885
	2	Allowances	15,159	15,181	18,714		16,156
	3	Wages	13,647	-	-		
	4	Social Security	4,914	4,899	7,010		6,971
31		TRAVEL AND SUBSISTENCE	43,289	42,676	62,671	(19,382)	2,628
	1	Transport Allowance	-	1,800	-		
	2	Mileage Allowance	1,623	813	1,623		-
	3	Subsistence Allowance	5,148	4,950	9,900		2,100
	4	Foreign Travel	31,407	30,199	46,540		-
	5	Other Travel Expenses	5,111	4,914	4,608		528
40		MATERIALS AND SUPPLIES	15,592	13,304	16,936	(1,344)	10,405
	1	Office Supplies	6,729	6,470	5,160		6,573
	5	Household Sundries	2,160	1,552	2,160		2,311
	14	Computer Supplies	4,181	4,020	7,094		1,521
	15	Purchase of other office Equip.	2,522	1,262	2,522		-
41		OPERATING COSTS	19,881	13,821	15,280	4,601	7,518
	1	Fuel	16,323	7,936	12,022		6,778
	3	Miscellaneous	3,558	5,885	3,258		740
42		MAINTENANCE COSTS	19,346	17,636	24,761	(5,415)	5,578
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,655	3,514	4,519		2,244
	4	Repairs & Mt'ce of Vehicles	10,215	9,822	12,442		3,334
	5	Mt'ce of Computers (hardware)	3,500	2,400	4,800		-
	10	Purchase of Vehicle Spares	1,976	1,900	3,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) Investment Administration 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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Chief Executive Officer	CONTRACT	60,000	63,000
(b)	1	1	Secretary I.....	CONTRACT	24,126	26,400
(c)	1	1	Aministrative Officer	PS 18	20,466	39,262
(d)	1	-	* Economist.....	PS 16	25,979	-
(e)	1	-	* Sr. Gaming Inspector	PS 16	23,197	-
(f)	1	1	Finance Officer	PS 14	22,019	31,941
(g)	1	-	* First Class Clerk.....	PS 7	11,845	-
(h)	1	-	* Secretary III	PS4	14,192	-
(i)	1	-	* Driver.....	PS 4	11,978	-
(j)	1	1	Second Class Clerk.....	PS 4	9,543	12,861
Allowance.....					18,714	15,159
Wages.....					-	13,647
Social Security.....					7,010	4,914
TOTAL					249,070	207,184

* Transferred to 18448

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
27		MINISTRY OF HUMAN DEVELOPMENT					
		RECURRENT					
		27017 GENERAL ADMINISTRATION	731,941	443,737	471,136	260,805	390,737
		27021 HUMAN SERVICES	967,480	816,419	912,468	55,012	712,329
		27031 CHILD CARE CENTRE	228,959	212,654	214,428	14,531	160,108
		27041 GOLDEN HAVEN REST HOME	146,459	123,396	137,038	9,421	100,588
		27058 POPULATION UNIT	144,954	121,885	117,556	27,398	86,899
		27061 DISABILITIES SERVICES DIVISION	108,720	77,558	90,724	17,996	42,565
		27071 YOUTH HOSTEL	461,983	454,050	490,388	(28,405)	428,540
		27081 WOMEN'S DEPARTMENT	306,726	301,045	326,723	(19,997)	273,658
		27121 SISTER CECILIA'S HOME	255,528	245,700	245,700	9,828	214,500
		27134 OCTAVIA WRIGHT CENTRE (HELPAE)	85,176	81,900	81,900	3,276	77,989
		27141 FAMILY SERVICES DIVISION	210,956	161,571	175,310	35,646	163,219
		27151 COMMUNITY REHABILITATION DEPARTMENT	288,857	249,655	245,035	43,822	193,094
		TOTAL RECURRENT	3,937,739	3,289,570	3,508,405	429,334	2,844,226
		CAPITAL					
		PART IV LOCAL SOURCES	1,983,000	1,878,050	1,849,757	133,243	1,569,032
		TOTAL PART IV	1,983,000	1,878,050	1,849,757	133,243	1,569,032
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	172,108	410,000	(410,000)	50,443
		TOTAL PART V	-	172,108	410,000	(410,000)	50,443

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
27017 - 27151	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27017	COMMUNITY DEVELOPMENT GENERAL ADMINISTRATION				
		FINANCIAL REQUIREMENT	731,941	443,737	471,136	260,805	390,737
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	676,093	379,552	404,110	271,983	333,669
	1	Salaries	582,246	317,913	334,276		263,199
	2	Allowances	36,893	21,635	20,330		44,803
	3	Wages (Unestablished Staff)	40,591	31,387	39,217		16,051
	4	Social Security	16,363	8,617	10,287		9,616
31		TRAVEL AND SUBSISTENCE	11,104	21,904	17,561	(6,457)	15,927
	1	Transport Allowances	300	4,800	300		225
	2	Mileage Allowance	2,342	2,252	1,435		1,958
	3	Subsistence Allowance	4,400	10,946	10,490		8,767
	5	Other Travel Expenses	4,062	3,906	5,336		4,977
40		MATERIALS AND SUPPLIES	9,234	8,879	11,656	(2,422)	9,841
	1	Office Supplies	5,303	5,099	7,490		7,177
	2	Books & Periodicals	69	66	132		-
	5	Household Sundries	2,501	2,405	2,139		2,664
	14	Purchase of Computer Supplies	1,361	1,309	1,895		-
41		OPERATING COSTS	23,045	21,416	25,740	(2,695)	22,045
	1	Fuel	21,414	19,848	24,000		20,870
	3	Miscellaneous	1,631	1,568	1,740		1,175
42		MAINTENANCE COSTS	12,465	11,986	12,069	396	9,255
	1	Maintenance of Buildings	3,173	3,051	2,356		2,947
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,929	1,855	2,426		1,983
	4	Repairs & Mt'ce of Vehicles	4,812	4,627	3,758		3,282
	5	Mt'ce of Computers (hardware)	1,056	1,015	1,549		725
	6	Mt'ce of Computers (software)	739	711	527		318
	7	Maintenance of Laboratory equipment	756	727	1,453		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of this programmes are:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Minister of Human Dev.		28,800	90,000
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	63,000
(d)	-	Ambassador/Special Envoy.	Contract	-	60,000
(e)	-	Resource/Dev. Officer.....	Contract	-	48,000
(f)	-	Public Relations Officer.....	Contract	-	32,000
(g)	1	Administrative Officer.....	PS 14-21	27,140	29,371
(h)	1	Finance Officer II.....	PS 18	25,068	39,829
(i)	1	Finance Officer III.....	PS 14	25,836	27,556
(j)	1	Civic Education Coord.....	PS 12	17,536	20,702
(k)	1	Administrative Assistant...	PS 10	25,644	22,516
(l)	1	Secretary I.....	PS 10	18,680	27,808
(m)	2	First Class Clerk.....	PS 7	36,097	40,565
(n)	1	Driver/Mechanic.....	PS 5	20,766	22,136
(o)	2	Second Class Clerk.....	PS 4	19,794	22,110
(p)	1	Secretary III.....	PS 4	8,967	15,617
(q)	1	Office Assistant.....	PS 1	8,955	10,044
(r)		Allowances.....		20,330	36,893
(s)		Unestablished Staff.....		39,217	40,591
(t)		Social Security.....		10,287	16,363
<div>1417</div>		TOTAL		404,110	676,093

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680	COMMUNITY DEVELOPMENT				
		710	PUBLIC ADMINISTRATION				
		COST CENTRE:- 27021	HUMAN DEVELOPMENT				
		FINANCIAL REQUIREMENT	967,480	816,419	912,468	55,012	712,329
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	508,437	393,090	380,190	128,247	395,047
	1	Salaries	359,184	299,872	281,669		359,352
	2	Allowances	9,000	13,863	14,551		3,332
	3	Wages (Unestablished Staff)	121,866	66,076	70,013		17,655
	4	Social Security	18,387	13,279	13,957		14,708
31		TRAVEL AND SUBSISTENCE	29,474	28,340	31,182	(1,708)	27,691
	1	Transport Allowances	693	666	1,030		620
	3	Subsistence Allowance	19,873	19,109	19,088		16,747
	5	Other Travel Expenses	8,908	8,565	11,064		10,324
40		MATERIALS AND SUPPLIES	10,914	10,493	11,179	(265)	9,622
	1	Office Supplies	5,357	5,151	4,113		5,884
	4	Uniforms	-	-	-		60
	5	Household Sundries	3,500	3,365	3,999		2,023
	14	Computer Supplies	1,575	1,514	2,142		1,287
	15	Other Office Equipment	482	463	925		368
41		OPERATING COSTS	52,896	32,804	23,080	29,816	14,944
	1	Fuel	48,800	28,865	20,480		9,622
	2	Advertisements	210	202	400		803
	3	Miscellaneous	3,886	3,737	2,200		4,519
42		MAINTENANCE COSTS	12,768	12,277	12,704	64	10,312
	1	Maintenance of Buildings	2,695	2,591	3,218		2,953
	2	Maintenance of Grounds	598	575	1,021		315
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,455	1,399	954		1,413
	4	Repairs & Mt'ce of Vehicles	5,836	5,612	5,808		4,594
	5	Mt'ce of Computers (hardware)	1,429	1,374	253		238
	10	Vehicles Parts	755	726	1,450		799
43		TRAINING	528	508	827	(299)	424
	2	Fees & Allowances	528	508	827		424
50		GRANTS	352,463	338,907	453,306	(100,843)	254,289
	1	Individuals	283,120	272,231	379,010		184,186
	2	Organisations	24,639	23,691	20,896		54,490
	3	Institutions	44,704	42,985	53,400		15,613

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	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Dir. Human Dev.....	PS 25	40,408	45,070
(b)	1	1	Human Development Coord..	PS 19	18,500	29,471
(c)	-	1	Human Development Coord..	PS 16	-	25,414
(d)	1	1	Finance Officer III.....	PS 14	27,901	30,706
(e)	7	7	Community Dev. Officer.....	PS 9	112,610	127,915
(f)	1	1	First Class Clerk.....	PS 7	18,957	26,698
(g)	1	1	Human Development Off.....	PS 6	19,168	21,293
(h)	1	1	Driver/Mechanic.....	PS 5	11,690	13,206
(i)	1	1	Secretary III.....	PS 4	15,078	19,608
(j)	1	1	Clerk/Typist.....	PS 3	8,790	10,174
(k)	1	1	Office Assistant.....	PS 1	8,567	9,629
(l)			Allowances.....		14,551	9,000
(m)			Unestablished Staff.....		70,013	121,866
(n)			Social Security.....		13,957	18,387
<div><div>16</div><div>17</div></div>			TOTAL		380,190	508,437

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	228,959	212,654	214,428	14,531	160,108
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	185,137	179,853	177,298	7,839	125,693
	1	Salaries	65,656	61,044	60,208		40,106
	2	Allowances	-		-		2,202
	3	Wages (Unestablished Staff)	109,616	110,772	108,491		75,379
	4	Social Security	9,865	8,037	8,599		8,006
40		MATERIALS AND SUPPLIES	27,543	26,483	28,885	(1,342)	28,145
	1	Office Supplies	327	314	576		253
	3	Medical Supplies	599	576	731		615
	4	Uniforms	1,448	1,392	2,781		1,430
	5	Household Sundries	2,103	2,022	2,694		1,443
	6	Food Supplies	23,066	22,179	22,103		24,404
41		OPERATING COSTS	11,674	1,890	2,307	9,367	2,063
	3	Miscellaneous	1,966	1,890	2,307		2,063
	9	Conference & Workshop	9,708	-			
42		MAINTENANCE COSTS	3,794	3,648	4,534	(740)	3,823
	1	Mt'ce of Buildings	3,301	3,174	3,590		2,837
	2	Mt'ce of Grounds	275	264	525		148
	3	Mt'ce Furniture & Eqp.	218	210	419		838
46		PUBLIC UTILITIES	811	780	1,404	(593)	384
	2	Gas (Butane)	811	780	1,404		384

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Foster Mother.....	PS 7	17,690	19,867
(b)	2	2	Asst. Foster Mother.....	PS 5	29,272	29,083
(c)	2	2	Domestic Helper.....	PS 1	13,245	16,706
(d)			Unestablished Staff.....		108,491	109,616
(e)			Social Security.....		8,599	9,865
<u>5</u>		<u>5</u>	TOTAL		<u>177,298</u>	<u>185,137</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	146,459	123,396	137,038	9,421	100,588
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,706	93,145	102,588	7,118	80,319
	1	Salaries	37,025	24,826	32,524		13,419
	3	Wages (Unestablished Staff)	67,330	64,411	65,607		62,379
	4	Social Security	5,351	3,908	4,457		4,521
40		MATERIALS AND SUPPLIES	32,020	25,700	28,000	4,020	15,911
	1	Office Supplies	1,795	1,726	500		837
	3	Medical Supplies	1,103	1,061	1,500		582
	5	Household Sundries	764	735	1,000		64
	6	Foods	28,358	22,178	25,000		14,428
41		OPERATING COSTS	-	-	-	-	578
	3	Miscellaneous	-		-		578
42		MAINTENANCE COSTS	3,454	3,321	4,500	(1,046)	3,212
	1	Maintenance of Buildings	1,114	1,071	1,500		492
	2	Maintenance of Grounds	2,340	2,250	3,000		2,720
46		PUBLIC UTILITIES	1,279	1,230	1,950	(671)	568
	2	Gas (butane)	1,279	1,230	1,950		568

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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Supervisor.....	PS 10	17,542	19,114
(b)	2	2	Attendant.....	PS 2	14,982	17,911
(c)			Unestablished Staff.....		65,607	67,330
(d)			Social Security.....		4,457	5,351
<u>3</u>		<u>3</u>	TOTAL		<u>102,588</u>	<u>109,706</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	144,954	121,885	117,556	27,398	86,899
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	136,438	114,037	105,921	30,517	82,396
	1	Salaries	128,663	107,619	99,025		79,943
	2	Allowances	3,600	3,894	3,888		344
	4	Social Security	4,175	2,524	3,008		2,109
31	31	TRAVEL AND SUBSISTENCE	3,116	2,996	3,237	(121)	2,685
	2	Mileage Allowance	803	772	1,000		747
	3	Subsistence Allowance	1,276	1,227	1,237		1,068
	5	Other Travel Expenses	1,037	997	1,000		870
40	40	MATERIALS AND SUPPLIES	3,849	3,361	5,863	(2,014)	1,631
	1	Office Supplies	1,040	660	1,040		1,529
	2	Books & Periodicals	272	262	520		-
	5	Household Sundries	244	235	343		102
	11	Production Supplies	1,028	988	1,560		-
	15	Other Office Equipment	1,265	1,216	2,400		-
41	41	OPERATING COSTS	226	217	433	(207)	-
	2	Advertisements	226	217	433		-
42	42	MAINTENANCE COSTS	1,325	1,274	2,102	(777)	187
	3	Repairs & Mt'ce of Furn. & Eqpt.	803	772	1,102		187
	8	Mt'ce of Other Equipment	522	502	1,000		-

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	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Social Planner.....	PS 19	37,976	40,988
(b)	1	1	Inspector of Social Services	PS 12	20,513	24,028
(c)	1	1	Statistical Officer.....	PS 10	-	19,492
(d)	1	1	Trainee Programmer	PS 7	21,183	23,160
(e)	1	1	Secretary II.....	PS 7	19,343	20,995
(f)			Allowances		3,898	3,600
(g)			Social Security.....		3,008	4,175
			TOTAL		105,921	136,438

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	108,720	77,558	90,724	17,996	42,565
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	90,000	59,790	70,927	19,073	39,616
	1	Salaries	-	-	-		17,541
	3	Wages (Unestablished Staff)	85,573	57,270	67,729		21,930
	4	Social Security	4,427	2,520	3,198		145
31		TRAVEL AND SUBSISTENCE	15,818	15,210	16,788	(970)	2,778
	3	Subsistence Allowance	13,079	12,576	11,520		2,778
	5	Other Travel	2,739	2,634	5,268		-
40		MATERIALS AND SUPPLIES	1,725	1,426	1,499	226	162
	1	Office Supplies	1,091	1,049	765		162
	5	Household Sundries	522	269	522		-
	14	Purchase of Computer Supplies	112	108	212		-
41		OPERATING COSTS	892	858	1,080	(188)	-
	1	Fuel	892	858	1,080		-
	4	School children transportation services			-		-
42		MAINTENANCE COSTS	229	220	323	(94)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	106	102	200		-
	5	Mt'ce Computer (Hardware)	123	118	123		-
43		TRAINING	56	54	107	(51)	9
	1	Course Costs	56	54	107		9

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
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Unestablished Staff.....		67,729	85,573
(b)		Social Security.....		3,198	4,427
<div><div>-</div><div>-</div></div>		TOTAL		70,927	90,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	461,983	454,050	490,388	(28,405)	428,540
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	366,689	373,446	401,391	(34,702)	358,369
	1	Salaries	305,564	309,039	313,024		278,883
	2	Allowances	5,554	1,467	1,934		9,677
	3	Wages (Unestablished Staff)	39,495	48,431	69,249		56,535
	4	Social Security	16,076	14,509	17,183		13,147
	5	Wages/Honorarium	-	-	-		127
31		TRAVEL AND SUBSISTENCE	784	754	898	(114)	789
	3	Subsistence Allowance	362	348	455		415
	5	Other Travel Expenses	422	406	443		374
40		MATERIALS AND SUPPLIES	50,570	48,625	52,954	(2,384)	51,534
	1	Office Supplies	1,344	1,292	1,500		1,682
	2	Books & Periodicals	424	408	816		108
	3	Medical Supplies	2,046	1,967	3,195		2,624
	4	Uniforms	760	731	1,315		353
	5	Household Sundries	3,920	3,769	4,439		4,496
	6	Foods	41,756	40,150	41,075		41,843
	12	School Supplies	320	308	614		428
41		OPERATING COSTS	20,429	19,644	21,689	(1,260)	7,518
	1	Fuel	13,224	12,715	15,332		3,666
	3	Miscellaneous	7,205	6,929	6,357		3,852
42		MAINTENANCE COSTS	3,514	3,379	3,691	(177)	3,295
	1	Maintenance of Buildings	892	858	890		446
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,213	1,166	1,178		225
	4	Repairs & Mt'ce of Vehicles	1,007	968	1,138		2,099
	5	Mt'ce of Computers (hardware)	402	387	485		525
46		PUBLIC UTILITIES	3,612	3,473	3,480	132	1,491
	2	Gas (butane)	3,612	3,473	3,480		1,491
48		CONTRACTS AND CONSULTANCY	16,385	4,729	6,285	10,100	5,544
	1	Payments to Contractors	16,385	4,729	-		5,544

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Chief Supervisor	PS 12	21,307	23,197
(b)	1	1	Supervisor (Girls' Sec.).....	PS 10	17,123	17,980
(c)	1	1	Supervisor (Boys' Sec.).....	PS 10	16,405	17,980
(d)	7	5	Asst. Supervisor.....	PS 7	109,071	90,007
(e)	4	4	Relieving Officer.....	PS 5	55,313	61,793
(f)	1	1	Tailor/Instructor.....	PS 5	10,122	20,269
(g)	1	3	Clerk/Typist.....	PS 3	15,993	17,794
(h)	1	-	Tailor/Seamstress.....	PS 2	18,105	-
(i)	1	1	Cook.....	PS 2	13,906	15,565
(j)	1	1	Watchman.....	PS 2	9,202	10,433
(k)	3	3	Domestic Helper.....	PS 1	26,477	30,546
(l)			Unestablished Staff.....		69,249	39,495
(m)			Allowances.....		1,934	5,554
(n)			Social Security.....		17,183	16,076
<div><div>22</div><div>21</div></div>			TOTAL		<div>401,391</div>	<div>366,689</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	306,726	301,045	326,723	(19,997)	273,658
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	280,854	276,898	296,578	(15,724)	252,206
	1	Salaries	224,589	205,757	218,314		214,882
	2	Allowances	-	-	-		805
	3	Wages (Unestablished Staff)	45,650	62,749	68,024		28,329
	4	Social Security	10,615	8,392	10,240		8,131
	5	Wages/Honorarium	-		-		59
31		TRAVEL AND SUBSISTENCE	5,035	4,842	5,187	(152)	6,472
	1	Transport Allowance			-		1,400
	2	Mileage Allowance	110	106	208		541
	3	Subsistence Allowance	3,882	3,733	3,970		3,104
	5	Other Travel Expenses	1,043	1,003	1,009		1,427
40		MATERIALS AND SUPPLIES	5,674	5,456	6,270	(596)	4,283
	1	Office Supplies	2,022	1,944	1,652		1,336
	3	Books & Periodicals	842	810	1,620		-
	5	Household Sundries	1,462	1,406	1,500		1,587
	11	Production Supplies	1,348	1,296	1,498		1,360
41		OPERATING COSTS	6,647	6,313	8,747	(2,100)	2,568
	1	Fuel	5,400	5,114	7,200		1,124
	3	Miscellaneous	979	941	1,036		1,138
	7	Office Cleaning	268	258	511		306
42		MAINTENANCE COSTS	7,384	6,448	8,494	(1,110)	7,258
	1	Maintenance of Buildings	656	631	961		880
	2	Maintenance of Grounds	309	297	221		60
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	812	1,040		766
	4	Repairs & Mt'ce of Vehicles	1,600	1,097	1,526		867
	5	Mt'ce of Computers (hardware)	2,000	1,862	2,043		1,816
	6	Mt'ce of Computers (software)	225	216	424		980
	8	Mt'ce of Other Equipment	681	655	915		889
	9	Spares for Equipment	138	133	265		283
	10	Vehicles Parts	775	745	1,099		717
43		TRAINING	1,132	1,088	1,447	(315)	871
	2	Fees & Allowances	1,132	1,088	1,447		871

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	Dir. Women's Affairs.....	PS 25	54,583	58,631
(b)	1	1	Human Development Coord..	PS 16	23,197	25,238
(c)	6	6	Women Dev. Officer.....	PS 9	104,311	105,848
(d)	1	1	First Class Clerk.....	PS 7	18,241	14,521
(e)	1	1	Clerk/Typist.....	PS 3	10,517	11,897
(f)	1	1	Office Assistant.....	PS 1	7,465	8,454
(g)			Unestablished Staff.....		68,024	45,650
(h)			Social Security.....		10,240	10,615
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
11		11			296,578	280,854

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27121 SISTER CECILIA'S HOME					
		FINANCIAL REQUIREMENT	255,528	245,700	245,700	9,828	214,500
50	3	DESCRIPTION					
		GRANTS	255,528	245,700	245,700	9,828	214,500
		Institutions	255,528	245,700	245,700		214,500

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,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27134 OCTAVIA WAIGHT CENTRE HELPAGE					
		FINANCIAL REQUIREMENT	85,176	81,900	81,900	3,276	77,989
50	3	DESCRIPTION					
		GRANTS	85,176	81,900	81,900	3,276	77,989
		Institutions	85,176	81,900	81,900		77,989

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

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	210,956	161,571	175,310	35,646	163,219
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	202,729	153,660	165,702	37,027	155,045
	1	Salaries	144,723	118,429	124,566		101,312
	2	Allowances	-	-	-		1,698
	3	Wages (Unestablished Staff)	49,408	29,678	34,713		47,175
	4	Social Security	8,598	5,553	6,422		4,860
31		TRAVEL AND SUBSISTENCE	3,600	3,462	3,881	(281)	3,434
	1	Transport Allowances	2,896	2,785	2,889		553
	3	Subsistence	704	677	992		2,881
40		MATERIALS AND SUPPLIES	768	738	1,177	(409)	1,564
	3	Medical Supplies	768	738	1,177		1,564
41		OPERATING COSTS	1,429	1,374	1,550	(121)	1,356
	3	Miscellaneous	1,429	1,374	1,550		1,356
42		MAINTENANCE COSTS	2,430	2,337	3,000	(570)	1,820
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,430	2,337	3,000		1,820

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Human Development Coord...	PS 16	27,329	24,356
(b)	1	1	Counsellor	PS 14	22,431	22,113
(c)	3	3	Children Services Officer	PS 9	48,108	53,412
(d)	2	2	Human Dev. Officer	PS 6	26,688	30,119
(e)	1	1	Social Worker	PS 5	10	14,723
(f)			Unestablished Staff.....		34,713	49,408
			Social Security.....		6,422	8,598
<div><div>8</div><div>8</div></div>			TOTAL		<div>165,702</div>	<div>202,729</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
		FINANCIAL REQUIREMENT	288,857	249,655	245,035	43,822	193,094
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	262,029	223,859	215,655	46,374	159,634
	1	Salaries	124,005	144,806	94,408		118,834
	2	Allowance	8,062	9,969	15,704		-
	3	Wages (Unestablished Staff)	119,730	61,777	98,302		35,259
	4	Social Security	10,232	7,307	7,241		5,541
31		TRAVEL AND SUBSISTENCE	13,249	12,739	13,500	(251)	20,399
	3	Subsistence Allowance	6,228	5,988	5,400		11,034
	5	Other Travel Expenses	7,021	6,751	8,100		9,365
40		MATERIALS AND SUPPLIES	6,189	5,951	7,707	(1,518)	4,308
	1	Office Supplies	5,584	5,369	6,544		3,023
	3	Books & Periodicals	-	-	1,163		-
	5	Household Sundries	605	582	-		1,285
41		OPERATING COSTS	3,006	2,890	3,310	(304)	2,987
	1	Fuel	2,124	2,042	2,310		2,710
	2	Advertisements		-	-		277
	3	Miscellaneous	882	848	1,000		-
42		MAINTENANCE COSTS	4,384	4,216	4,863	(479)	5,766
	1	Maintenance of Buildings	960	923	863		757
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		976
	4	Repairs & Mt'ce of Vehicles	1,673	1,609	2,000		1,707
	5	Mt'ce of Computers (hardware)	1,751	1,684	2,000		2,326
	6	Mt'ce of Computers (software)					-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Director.....	PS 25	22,869	39,778
(b)	5	5	Community Rehab. Officer...	PS 6	71,539	84,227
(c)			Unestablished Staff		98,302	119,730
(d)			Social Security		7,241	10,232
			Allowance		15,704	8,062
<hr/>			TOTAL		<hr/>	<hr/>
6	6				215,655	262,029

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
29		MINISTRY OF PUBLIC WORKS					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	818,393	667,853	674,087	144,306	953,733
	29028	BELMOPAN ADMINISTRATION	223,374	214,259	231,153	(7,779)	205,120
	29032	COROZAL DISTRICT	696,155	618,753	591,128	105,027	494,067
	29043	ORANGE WALK DISTRICT	687,292	636,053	669,150	(6,894)	502,475
	29051	BELIZE DISTRICT	965,255	939,966	1,014,102	(48,847)	907,958
	29064	CAYO DISTRICT	763,751	753,162	767,842	(4,091)	655,042
	29075	STANN CREEK DISTRICT	932,153	808,218	895,726	36,427	724,718
	29086	TOLEDO DISTRICT	1,110,699	990,518	1,003,965	106,734	854,765
	29108	ENGINEERING ADMINISTRATION	506,344	412,669	434,297	74,244	320,113
	29118	STORES ADMINISTRATION	110,070	100,126	119,402	(9,332)	286,646
	29178	MANAGEMENT INFORMATION SYSTEM	64,108	55,972	64,920	(812)	28,197
		TOTAL RECURRENT	6,877,594	6,197,549	6,465,772	388,983	5,932,834
		CAPITAL					
		PART IV LOCAL SOURCES	13,439,620	17,965,295	18,303,402	(4,863,782)	26,483,494
		TOTAL PART IV	13,439,620	17,965,295	18,303,402	(4,863,782)	26,483,494
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	17,511,305	22,174,439	28,733,000	(11,221,695)	23,275,176
		TOTAL PART V	17,511,305	22,174,439	28,733,000	(11,221,695)	23,275,176

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
29017 - 29178	CHIEF EXECUTIVE OFFICER, MINISTRY OF PUBLIC WORKS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	818,393	667,853	674,087	144,306	953,733
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	725,286	588,041	588,395	136,891	883,459
	1	Salaries	630,929	495,987	469,687		760,974
	2	Allowances	28,899	35,910	37,934	732,372	40,469
	3	Wages (Unestablished Staff)	47,047	42,374	63,351		67,278
	4	Social Security	18,411	13,770	17,423		14,738
31		TRAVEL AND SUBSISTENCE	26,143	25,137	25,392	751	24,299
	2	Mileage Allowance	2,043	1,964	1,560		-
	3	Subsistence Allowance	15,557	14,959	14,032		19,435
	5	Other Travel Expenses	8,543	8,214	9,800		4,864
40		MATERIALS AND SUPPLIES	12,028	11,565	11,800	228	2,208
	1	Office Supplies	5,895	5,668	7,000		17
	5	Household Sundries	6,133	5,897	4,800		2,191
41		OPERATING COSTS	46,891	35,374	39,900	6,991	36,908
	1	Fuel	43,200	31,825	35,700		36,908
	2	Advertisement	1,342	1,290	1,500	-	-
	3	Miscellaneous	1,598	1,537	1,500	-	-
	6	Mail Delivery	751	722	1,200	-	-
42		MAINTENANCE COSTS	8,045	7,736	8,600	(555)	2,926
	4	Repairs & Maintenance of vehicles	4,705	4,524	5,600	-	-
	10	Vehicles Parts	3,340	3,212	3,000	-	2,926
46		RENTS AND LEASES	-	-	-	-	3,933
	2	Rent & Lease of House	-	-	-		3,933

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
			Minister of Works.....		28,800	90,000
			Exp. all'ce to Minister....		10,992	10,992
		*	Minister of State		-	60,000
(a)	1	1	Chief Executive Officer	Contract	60,000	63,000
(b)	1	1	PR Officer	Contract	20,400	30,000
(c)	1	-	Advisor.....	PS 26	20	-
(d)	1	1	Finance Officer I.....	PS 21	48,208	51,937
(e)	1	1	Administrative Officer.....	PS 21	28,856	49,953
(f)	2	2	Finance Officer III.....	PS 14	44,573	44,566
(g)	-	1	Senior Secretary.....	PS 14	-	27,556
(h)	1	1	Admin. Assistant.....	PS 10	20,894	22,516
(i)	1	-	Secretary I.....	PS 10	24,006	-
(j)	1	1	Personell Officer	PS 7	22,097	24,559
(k)	2	2	First Class Clerk.....	PS 7	14,991	16,897
(l)	1	1	Data Entry Operator.....	PS 5	19,578	21,876
(m)	2	1	Secretary III.....	PS 4	33,211	17,280
(n)	4	4	Second Class Clerk.....	PS 4	42,245	49,019
(o)	3	3	Clerical Assistant.....	PS 3	38,543	43,222
(p)	2	1	Office Assistant.....	PS 1	12,273	7,556
(q)			Allowances.....		37,934	28,899
(r)			Unestablished Staff.....		63,351	47,047
(s)			Social Security.....		17,423	18,411
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
24 21					588,395	725,286

* Transferred from 38017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	223,374	214,259	231,153	(7,779)	205,120
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,083	141,910	151,483	(9,400)	147,986
	1	Salaries	33,238	36,640	36,845		43,328
	2	Allowances	1,300	702	1,404		600
	3	Wages (Unestablished Staff)	100,715	99,748	107,172		98,680
	4	Social Security	6,830	4,820	6,063		5,378
31		TRAVEL AND SUBSISTENCE	6,078	5,844	5,900	178	2,128
	3	Subsistence Allowance	5,610	5,394	5,000		2,128
	5	Other travel expenses	468	450	900		-
40		MATERIALS AND SUPPLIES	2,776	2,669	3,000	(224)	1,294
	1	Office Supplies	1,273	1,224	1,200		-
	5	Household Sundries	1,503	1,445	1,800		1,294
41		OPERATING COSTS	16,042	9,610	15,600	442	9,079
	1	Fuel	12,600	6,300	12,600		9,079
	3	Miscellaneous	3,442	3,310	3,000		-
42		MAINTENANCE COSTS	56,395	54,226	55,170	1,225	44,633
	1	Maintenance of Buildings	49,398	47,498	49,170		43,115
	4	Repairs & Maintenance of Vehicles	1,560	1,500	3,000		-
	10	Vehicles Parts	5,437	5,228	3,000		1,518

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Asst. Dist. Tech. Super....	PS 10	22,749	16,720
(b)	1	1	Building Superintendent	PS 8	14,095	16,518
(c)			Allowances.....		1,404	1,300
(d)			Unestablished Staff.....		107,172	100,715
			Social Security.....		6,063	6,830
<u>2</u> <u>2</u>			TOTAL		<u>151,483</u>	<u>142,083</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION 310 ROADS, STREETS & DRAINS COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	696,155	618,753	591,128	105,027	494,067
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	556,414	507,216	476,362	80,052	395,680
	1	Salaries	156,377	140,043	140,384		114,420
	2	Allowances	1,800	12,177	1,944		-
	3	Wages (Unestablished Staff)	371,753	336,117	314,208		263,446
	4	Social Security	26,484	18,879	19,825		17,814
31		TRAVEL AND SUBSISTENCE	10,627	10,218	10,790	(163)	10,033
	3	Subsistence Allowance	10,627	10,218	10,790		10,033
40		MATERIALS AND SUPPLIES	10,077	9,690	11,545	(1,468)	9,986
	1	Office Supplies	7,344	7,062	7,889		6,947
	5	Household Sundries	2,733	2,628	3,656		3,039
41		OPERATING COSTS	84,412	58,335	58,878	25,534	47,985
	1	Fuel	75,000	49,285	50,000		39,190
	3	Miscellaneous	6,115	5,880	5,708		5,754
	5	Building/Constr'tn Supplies	3,297	3,170	3,170		3,041
42		MAINTENANCE COSTS	34,625	33,294	33,553	1,072	30,383
	1	Maintenance of Buildings	802	771	593		652
	3	Repairs & Mt'ce of Furn. & Eqpt.	478	460	500		-
	4	Repairs & Mt'ce of Vehicles	12,196	11,727	12,410		10,357
	8	Mt'ce of Other Equipment	2,419	2,326	2,727		2,105
	9	Spares for Equipment	137	132	258		-
	10	Vehicles Parts	18,593	17,878	17,065		17,269

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Dist. Tech. Supervisor	PS 14	27,358	29,597
(b)	1	1	Asst. Dist. Tech. Supervisor	PS 10	17,123	18,736
(c)	1	1	First Class Clerk.....	PS 7	19,618	21,886
(d)	1	1	Senior Mechanic	PS 6	14,881	17,211
(e)	1	1	Secretary III.....	PS 4	16,628	18,468
(f)	2	2	Clerical Assistant.....	PS 3	29,290	32,685
(g)	1	1	Storekeeper.....	PS 3	15,487	17,794
(h)			Allowance		1,944	1,800
(i)			Unestablished Staff.....		314,208	371,753
(j)			Social Security.....		19,825	26,484
	<u>8</u>	<u>8</u>	TOTAL		<u>476,362</u>	<u>556,414</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
		FINANCIAL REQUIREMENT	687,292	636,053	669,150	(6,894)	502,475
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	544,682	520,822	552,595	(7,913)	431,195
	1	Salaries	107,800	105,300	104,630		95,824
	2	Allowances	2,100	4,166	3,888		3,350
	3	Wages (Unestablished Staff)	408,421	389,371	420,711		311,842
	4	Social Security	26,361	21,985	23,366		20,179
31		TRAVEL AND SUBSISTENCE	1,293	1,243	1,803	(510)	1,920
	3	Subsistence Allowance	1,293	1,243	1,803		1,920
40		MATERIALS AND SUPPLIES	4,953	4,762	5,328	(375)	3,650
	1	Office Supplies	3,925	3,774	4,000		2,555
	5	Household Sundries	1,028	988	1,328		1,095
41		OPERATING COSTS	81,690	56,654	56,698	(44)	31,474
	1	Fuel	75,000	50,221	50,000		27,320
	3	Miscellaneous	6,298	6,056	6,304		4,154
	5	Buildings/Construction Costs	392	377	394		-
42		MAINTENANCE COSTS	54,674	52,572	52,726	1,948	34,236
	1	Maintenance of Buildings	10,694	10,283	10,752		9,693
	2	Maintenance of Grounds	17,705	17,024	18,298		-
	4	Repairs & Mt'ce of Vehicles	6,065	5,832	5,000		14,617
	8	Mt'ce of Other Equipment	230	221	437		-
	10	Vehicles Parts	19,980	19,212	18,239		9,926

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	26,054	28,463
(b)	1	1	Second Class Clerk.....	PS 4	19,816	14,524
(c)	2	2	Clerical Assistant.....	PS 3	26,973	26,743
(d)	1	1	Storekeeper.....	PS 3	9,633	13,122
(e)	2	2	Toll Collector.....	PS 2	22,145	24,948
(f)			Allowances.....		3,898	2,100
(g)			Unestablished Staff.....		420,711	408,421
(h)			Social Security.....		23,366	26,361
	<u>7</u>	<u>7</u>	TOTAL		<u>552,595</u>	<u>544,682</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	965,255	939,966	1,014,102	(48,847)	907,958
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	675,554	648,821	688,781	(13,227)	633,971
	1	Salaries	237,681	206,830	219,237		183,636
	2	Allowances	4,512	2,866	5,041		2,863
	3	Wages (Unestablished Staff)	402,507	414,848	436,308		418,555
	4	Social Security	30,854	24,277	28,194		28,917
31		TRAVEL AND SUBSISTENCE	30,860	29,673	30,411	449	23,430
	3	Subsistence Allowance	30,860	29,673	30,411		23,430
40		MATERIALS AND SUPPLIES	8,522	8,194	11,629	(3,107)	7,186
	1	Office Supplies	6,182	5,944	8,700		4,286
	5	Household Sundries	2,340	2,250	2,929		2,900
41		OPERATING COSTS	184,993	190,465	209,792	(24,799)	182,571
	1	Fuel	89,222	98,377	100,000		82,233
	3	Miscellaneous	10,591	10,184	14,500		22,745
	5	Buildings/Construction Costs	85,180	81,904	95,292		77,593
42		MAINTENANCE COSTS	65,326	62,813	73,489	(8,163)	60,800
	1	Maintenance of Buildings	5,411	5,203	8,241		6,307
	2	Maintenance of Grounds	616	592	782		832
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,170	3,048	4,896		4,080
	4	Repairs & Mt'ce of Vehicles	33,483	32,195	36,211		30,069
	10	Purchase of Vehicle parts	22,646	21,775	23,359		19,512

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	2	2	Dist. Tech. Supervisor.....	PS 14	48,702	50,879
(b)	1	1	Asst. Tech. Supervisor.....	PS 10	16,106	17,665
(c)	1	1	First Class Clerk.....	PS 7	20,334	22,658
(d)	1	1	Carpenter/Foreman.....	PS 6	14,295	16,239
(e)	1	1	Secretary III.....	PS 4	11,934	13,431
(f)	2	2	Clerical Assistant.....	PS 3	34,512	37,766
(g)	4	4	Clerical Officer.....	PS 3	73,354	79,043
(h)			Allowances.....		5,041	4,512
(i)			Unestablished Staff.....		436,308	402,507
(j)			Social Security.....		28,194	30,854
(k)						
	12	12	TOTAL		688,781	675,554

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	763,751	753,162	767,842	(4,091)	655,042
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	612,802	635,842	632,325	(19,523)	577,696
	1	Salaries	78,617	65,637	83,588		59,527
	2	Allowances	1,800	972	1,944		-
	3	Wages (Unestablished Staff)	502,698	528,086	519,909		499,035
	4	Social Security	29,687	41,147	26,884		19,134
31		TRAVEL AND SUBSISTENCE	12,169	11,701	11,921	248	10,011
	3	Subsistence Allowance	12,169	11,701	11,921		10,011
40		MATERIALS AND SUPPLIES	15,710	15,106	21,750	(6,040)	1,035
	1	Office Supplies	5,696	5,477	7,500		721
	4	Uniforms	1,042	1,002	2,000	-	-
	5	Household Sundries	1,743	1,676	2,000		314
	7	Spraying Supplies	81	78	150		-
	13	Building Construction Supplies	3,459	3,326	4,000		-
	14	Purchase of Computer Supplies	2,154	2,071	3,150		-
	15	Purchase of Other Office Equip.	1,535	1,476	2,950		-
41		OPERATING COSTS	94,091	62,652	69,168	24,923	36,414
	1	Fuel	75,000	44,296	50,000		19,973
	3	Miscellaneous	3,995	3,841	3,993		3,662
	5	Buildings/Construction Costs	15,096	14,515	15,175		12,779
42		MAINTENANCE COSTS	28,979	27,861	32,678	(3,699)	29,886
	1	Maintenance of Buildings	9,952	9,569	11,506		11,758
	2	Maintenance of Grounds	1,336	1,285	2,209		1,825
	3	Repairs & Mt'ce of Furn. & Eqpt.	406	390	774		709
	4	Repairs & Mt'ce of Vehicles	3,720	3,577	3,588		3,611
	9	Spares for Equipment	3,225	3,100	4,192		3,059
	10	Vehicle Parts	10,340	9,940	10,409		8,924

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Dist. Technical Supervisor	PS 14	25,112	27,254
(b)	1	1	Second Class Clerk.....	PS 4	15,654	15,379
(c)	1	1	Secretary III.....	PS 4	12,244	14,049
(d)	2	1	Clerical Assistant	PS 3	19,641	9,584
(e)	1	1	Storekeeper/Clerk.....	PS 3	10,938	12,351
(f)			Allowance		1,944	1,800
(g)			Unestablished Staff.....		519,909	502,698
(h)			Social Security.....		26,884	29,687
	<u>6</u>	<u>5</u>	TOTAL		<u>632,325</u>	<u>612,802</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	932,153	808,218	895,726	36,427	724,718
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	759,841	678,570	758,578	1,263	622,235
	1	Salaries	133,473	110,240	124,353		108,998
	2	Allowances	1,800	972	1,944		-
	3	Wages (Unestablished Staff)	587,653	536,770	600,267		485,659
	4	Social Security	36,915	30,588	32,014		27,578
31		TRAVEL AND SUBSISTENCE	9,311	8,953	11,036	(1,725)	9,317
	3	Subsistence Allowance	6,440	6,192	7,503		6,708
	5	Other Travel Expenses	2,871	2,761	3,533		2,609
40		MATERIALS AND SUPPLIES	4,148	3,988	4,073	75	3,917
	1	Office Supplies	2,589	2,489	2,558		2,908
	5	Household Sundries	1,559	1,499	1,515		1,009
41		OPERATING COSTS	96,787	57,026	62,692	34,095	35,175
	1	Fuel	84,982	45,675	50,000		18,424
	3	Miscellaneous	4,068	3,912	4,252		4,224
	5	Buildings/Construction Costs	7,737	7,439	8,440		12,527
42		MAINTENANCE COSTS	42,841	41,195	44,640	(1,799)	41,852
	1	Maintenance of Buildings	9,700	9,327	9,948		10,908
	2	Maintenance of Grounds	265	255	460		622
	3	Repairs & Mt'ce of Furn. & Eqpt.	454	437	685		634
	4	Repairs & Mt'ce of Vehicles	11,287	10,853	11,968		13,650
	8	Mt'ce of Other Equipment	7,005	6,736	6,784		6,117
	10	Vehicles Parts	14,130	13,587	14,795		9,921
48		CONTRACTS AND CONSULTANCY	19,225	18,486	14,707	4,518	12,222
	1	Payment to Contractors	19,225	18,486	14,707		12,222

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Dist. Technical Supervisor	PS 14	25,981	28,161
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	20,236	16,720
(c)	1	1	Senior Mechanic	PS 6	21,552	23,323
(d)	2	2	Second Class Clerk.....	PS 4	19,928	24,251
(e)	1	1	Secretary III.....	PS 4	13,262	14,444
(f)	1	1	Storekeeper.....	PS 3	14,476	16,815
(g)	1	1	Clerical Assistant	PS 3	8,916	9,759
(h)			Allowances.....		1,944	1,800
(l)			Unestablished Staff.....		600,267	587,653
(j)			Social Security.....		32,014	36,915
	8	8	TOTAL		758,578	759,841

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	1,110,699	990,518	1,003,965	106,734	854,765
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	907,988	827,275	834,569	73,419	756,038
	1	Salaries	153,716	140,993	147,799		119,306
	2	Allowances	1,800	972	1,944		-
	3	Wages (Unestablished Staff)	708,537	648,810	650,974		599,167
	4	Social Security	43,935	36,500	33,852		37,565
31		TRAVEL AND SUBSISTENCE	3,000	2,885	3,353	(353)	1,598
	3	Subsistence Allowance	1,844	1,773	1,481		1,422
	5	Other Travel Expenses	1,156	1,112	1,872		176
40		MATERIALS AND SUPPLIES	6,425	6,178	7,200	(775)	1,402
	1	Office Supplies	3,073	2,955	3,600		1,402
	5	Household Sundries	3,352	3,223	3,600		-
41		OPERATING COSTS	116,834	80,667	83,177	33,657	45,928
	1	Fuel	75,000	40,442	50,000		7,663
	3	Miscellaneous	40,285	38,736	31,012		38,265
	5	Buildings/Construction Costs	1,549	1,489	2,165		-
42		MAINTENANCE COSTS	76,452	73,513	75,666	786	49,799
	1	Maintenance of Buildings	1,650	1,587	1,500		275
	2	Maintenance of Grounds	1,752	1,685	1,680		910
	4	Repairs & Mt'ce of Vehicles	13,834	13,302	12,330		10,635
	8	Mt'ce of Other Equipment	10,516	10,112	12,330		-
	9	Spares for Equipment	36,430	35,029	35,156		36,152
	10	Vehicles Parts	12,270	11,798	12,670		1,827

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	2	2	Dist. Tech. Supervisor.....	PS 14	52,252	49,820
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	17,961	18,232
(c)	1	1	First Class Clerk.....	PS 7	17,635	19,199
(d)	1	1	Senior Mechanic.....	PS 6	17,198	18,736
(e)	1	1	Secretary III.....	PS 4	9,853	11,441
(f)	1	1	Storekeeper.....	PS 3	9,338	10,508
(g)	2	2	Clerical Assistant.....	PS 3	23,561	25,780
(h)			Allowances.....		1,944	1,800
(i)			Unestablished Staff.....		650,974	708,537
(j)			Social Security.....		33,852	43,935
	9	9	TOTAL		834,569	907,988

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	506,344	412,669	434,297	74,244	320,113
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	357,852	318,834	322,245	35,607	300,347
	1	Salaries	344,341	254,221	315,482		293,456
	2	Allowances	6,000	1,472	-		-
	4	Social Security	7,511	63,141	6,763		6,891
31		TRAVEL AND SUBSISTENCE	19,667	18,910	18,912	755	16,448
	3	Subsistence Allowance	16,191	15,568	15,450		14,206
	5	Other Travel Expenses	3,476	3,342	3,462		2,242
40		MATERIALS AND SUPPLIES	20,210	19,433	21,200	(990)	3,318
	1	Office Supplies	19,295	18,553	20,000		3,025
	5	Household Sundries	915	880	1,200		293
41		OPERATING COSTS	90,812	38,374	51,940	38,872	-
	1	Fuel	89,040	36,670	50,000		-
	2	Advertisement	593	570	1,140		-
	3	Miscellaneous	1,179	1,134	800		-
42		MAINTENANCE COSTS	17,803	17,118	20,000	(2,197)	-
	4	Repairs & Maintenance of Vehicles	8,599	8,268	10,000		-
	10	Purchase of Vehicle Parts	9,204	8,850	10,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Chief Engineer	PS 25	47,968	54,331
(b)	1	1	Deputy Chief Engineer.....	PS 24	43,949	47,467
(c)	3	3	Sr. Executive Engineer.....	PS 23	108,683	119,744
(d)	5	3	Executive Engineer.....	PS 16	81,371	88,590
(e)	2	1	Engineering Asst.....	PS 14	30,918	34,209
			Allowance		2,592	6,000
			Social Security.....		6,763	7,511
<div><div>12</div><div>9</div></div>			TOTAL		322,244	357,852

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	110,070	100,126	119,402	(9,332)	286,646
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	68,204	59,870	62,602	5,602	60,237
	1	Salaries	65,700	58,009	60,348		58,169
	4	Social Security	2,504	1,861	2,254		2,068
40		MATERIALS AND SUPPLIES	41,866	40,256	56,800	(14,934)	226,409
		Office Supplies	2,496	2,400	2,400		171,928
	5	Household Sundries	1,634	1,571	2,400		-
	8	Spares- farm machinery equipment	37,736	36,285	52,000		54,481

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Stores Superintendent.....	PS 10	25,320	27,934
(b)	1	1	Store Clerk.....	PS 3	17,509	18,883
(c)	1	1	Clerical Assistant...	PS 3	17,509	18,883
(d)			Social Security.....		2,264	2,504
<div><div>3</div><div>3</div></div>		TOTAL			62,602	68,204

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC WORKS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	64,108	55,972	64,920	(812)	28,197
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	55,982	48,159	52,320	3,662	26,559
	1	Salaries	42,886	37,950	38,358		19,938
	3	Wages	10,842	8,534	11,926		5,539
	4	Social Security	2,254	1,675	2,036		1,082
31		TRAVEL AND SUBSISTENCE	2,490	2,394	3,000	(510)	1,234
	3	Subsistence Allowance	2,178	2,094	2,400		1,234
	5	Other Travel Expenses	312	300	600		-
40		MATERIALS AND SUPPLIES	2,516	2,419	3,600	(1,084)	404
	1	Office Supplies	1,580	1,519	1,800		404
	14	Purchase of Computer Supplies	936	900	1,800		-
41		OPERATING COSTS	1,248	1,200	2,400	(1,152)	-
	3	Miscellaneous	1,248	1,200	2,400		-
42		MAINTENANCE COSTS	1,872	1,800	3,600	(1,728)	-
	5	Mt'ce of Computers - Hardware	624	600	1,200		-
	6	Mt'ce of Computers - Software	1,248	1,200	2,400		-

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	2	1	System Admin. Tech.	PS 14	21,355	24,003
(b)	1	1	Clerical Assistant.....	PS 3	17,004	18,883
(c)			Unestablished Staff.....		11,926	10,842
(d)			Social Security.....		2,036	2,254
		3	2	TOTAL	52,320	55,982

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
30		MINISTRY OF HOME AFFAIRS					
		RECURRENT					
	26017	GENERAL ADMINISTRATION	637,188	504,781	377,127	260,061	464,493
		POLICE ADMINISTRATION	27,640,871	24,829,493	23,730,974	3,911,679	19,179,282
	30067	POLICE ADMIN. - BELMOPAN	3,202,262	3,208,094	2,802,263	399,999	3,206,720
	30072	POLICE ADMIN. - COROZAL	778,256	798,041	754,263	23,993	660,403
	30083	POLICE ADMIN. - ORANGE WALK	995,831	793,425	871,089	124,742	742,330
	30091	POLICE ADMIN. - BELIZE CITY	9,312,127	7,636,549	7,443,752	1,868,375	5,837,819
	30104	POLICE ADMIN. - SAN IGNACIO	787,097	844,226	777,150	9,947	651,256
	30114	POLICE ADMIN. - BENQUE VIEJO	724,011	506,567	499,277	224,734	397,117
	30125	POLICE ADMIN. - DANGRIGA	801,786	758,504	763,514	38,272	649,888
	30136	POLICE ADMIN. - PUNTA GORDA	739,506	737,829	777,278	(37,772)	626,909
	30148	POLICE TRAINING SCHOOL	1,231,672	1,256,728	1,231,361	311	1,050,108
	30158	POLICE CANNINE UNIT	255,520	196,954	185,508	70,012	109,488
	30161	POLICE BAND	142,744	239,990	156,810	(14,066)	107,540
	30171	POLICE SPECIAL BRANCH	1,793,962	1,873,761	1,519,893	274,069	1,209,063
	30181	POLICE INFORMATION AND TECHNOLOGY UNIT	301,586	278,014	282,561	19,025	(913)
	30185	POLICE TOURISM UNIT	870,650	618,342	658,047	212,603	-
	30188	POLICE DRAGON UNIT	1,657,371	1,394,065	1,393,081	264,290	1,191,912
	30201	NAT. CRIMES INVESTIGATION BRANCH	2,134,284	1,700,378	1,636,211	498,073	1,387,943
	30218	JOINT INTELLEGENCE COORDINATING CENTRE	294,255	290,971	310,622	(16,367)	228,687
	30231	NATIONAL FORENSIC SERVICES	246,645	218,984	215,915	30,730	157,509
	30295	POLICE INTERMEDIATE SOUTHERN FORMATIION	514,408	565,737	513,942	2,248	410,443
	30308	ANTI NARCOTIC UNIT	856,898	912,334	938,437	(81,539)	555,060
	33021	PRISON SERVICES	72,747	51,097	46,502	26,245	3,874,388
	30258	IMMIGRATION HEAD OFFICE	409,759	518,097	463,658	(53,899)	346,017
	30261	IMMIGRATION SERVICE	1,347,708	1,477,386	1,193,410	154,298	1,437,161
	30271	PASSPORT OFFICE	108,003	98,554	81,493	26,510	78,596
		TOTAL RECURRENT	30,216,276	27,479,408	25,893,164	4,324,894	25,379,937
		CAPITAL					
		PART IV LOCAL SOURCES	2,100,200	3,045,194	2,803,795	(703,595)	3,175,458
		TOTAL PART IV	2,100,200	3,045,194	2,803,795	(703,595)	3,175,458
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	6,400,000	4,919,647	4,900,000	1,500,000	778,640
		TOTAL PART V	6,400,000	4,919,647	4,900,000	1,500,000	778,640

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004-2005	
HEAD	ACCOUNTING OFFICER
30017 - 30308, 33021	CHIEF EXECUTIVE OFFICER, MINISTRY OF HOME AFFAIRS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:-	740 SECURITY & CIVIL RIGHTS 26017 GENERAL ADMINISTRATION				
		FINANCIAL REQUIREMENTS	637,188	504,781	377,127	260,061	464,493
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	574,243	445,359	316,184	258,059	435,151
	1	Salaries	452,107	423,530	295,652		390,475
	2	Allowances	22,800	8,200	12,300		13,676
	3	Wages (Unestablished Staff)	86,106	4,125	-		20,796
	4	Social Security	13,230	9,504	8,232		10,204
31		TRAVEL AND SUBSISTENCE	12,447	12,116	11,823	624	6,558
	1	Transport Allowances	1,759	1,691	600		1,240
	2	Mileage Allowance	1,623	1,709	1,623		1,028
	3	Subsistence Allowance	3,293	3,166	4,800		3,860
	5	Other Travel Expenses	5,772	5,550	4,800		430
40		MATERIALS AND SUPPLIES	11,178	10,747	10,600	578	1,779
							-
	1	Office Supplies	7,034	6,763	6,000		919
	2	Books & Periodicals	210	202	400		-
	5	Household Sundries	2,124	2,042	1,800		860
	14	Computer Supplies	1,810	1,740	2,400		-
41		OPERATING COSTS	26,212	20,332	22,200	4,012	13,037
	1	Fuel	19,612	12,757	15,600		5,120
	3	Miscellaneous	6,000	7,275	6,000		7,800
	6	Mail Delivery	600	300	600		117
42		MAINTENANCE COSTS	13,108	16,227	16,320	(3,212)	7,968
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	8,971	6,000		2,136
	4	Repairs & Mt'ce of Vehicles	3,600	3,883	3,600		2,024
	9	Spares for Equipment	638	613	1,200		380
	10	Vehicles Parts	2,870	2,760	5,520		3,428

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Minister of State		-	60,000
(a)	1	1	Chief Executive Officer.....	Contract	60,000	63,000
(b)	1	1	General Liaison Officer	Contract	25,704	28,044
(c)	-	1	Deputy Coordinator (NSCS)	PS21	-	32,050
(d)	-	1	Staff Officer	PS21	-	29,295
(e)	-	1	Assistant Supt. Of Prisons	PS18	-	32,269
(f)	-	1	Finance Officer	PS18	-	39,829
(g)	1	-	Finance Officer II.....	PS 16	35,136	-
(h)	1	1	Comp. System Programmer	PS 16	31,132	34,839
(i)	-	1	Adminstrative Officer	PS16	-	39,173
(j)	1	-	Assistant Secretary.....	PS 14	38,148	-
(k)	1	1	Secretary I.....	PS 10	21,381	23,650
(l)	1	1	First Class Clerk.....	PS 7	18,865	14,580
(m)	1	1	Secretary III.....	PS 4	12,731	15,379
(n)	2	2	Second Class Clerk.....	PS 4	34,729	25,959
(o)	2	2	Office Assistant.....	PS 1	17,826	14,040
(p)			Allowances.....		12,300	22,800
(q)			Unestablished Staff.....		-	86,106
(r)			Social Security.....		8,232	13,230
(s)						
	13	16	TOTAL		316,184	574,243

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
		FINANCIAL REQUIREMENTS	3,202,262	3,208,094	2,802,263	399,999	3,206,720
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,137,043	2,314,453	1,908,933	228,110	2,128,075
	1	Salaries	1,768,060	2,024,745	1,561,603		1,795,390
	2	Allowances	159,676	143,084	176,798		237,479
	3	Wages (Unestablished Staff)	136,624	88,538	99,924		27,118
	4	Social Security	72,683	58,086	70,608		68,088
31		TRAVEL AND SUBSISTENCE	40,357	38,805	38,842	1,515	25,627
	1	Transport Allowance	6,070	5,837	5,000		-
	2	Milage Allowance	2,800	2,692	3,245		-
	3	Subsistence Allowance	24,113	23,186	20,000		21,040
	5	Other Travel Expenses	7,374	7,090	10,597		4,587
40		MATERIALS AND SUPPLIES	395,557	354,830	355,416	40,141	310,690
	1	Office Supplies	26,645	25,620	18,525		27,188
	2	Books & Periodicals	699	672	1,200		696
	3	Medical Supplies	624	600	1,200		-
	4	Uniforms	300,000	257,681	272,475		227,210
	5	Household Sundries	11,225	10,793	12,491		5,847
	6	Foods	46,090	49,585	41,176		37,709
	14	Computer Supplies	8,739	8,403	5,950		10,125
	15	Other Office Equipment	1,535	1,476	2,399		1,915
41		OPERATING COSTS	461,566	326,796	328,851	132,715	596,635
	1	Fuel	434,699	300,963	300,000		549,971
	2	Advertisement	1,295	1,245	1,445		641
	3	Miscellaneous	19,338	18,594	15,606		45,581
	5	Building Cost Constr	5,202	5,002	10,000		-
	6	Mail Delivery	510	490	800		442
	9	Conference/Workshop	522	502	1,000		-
42		MAINTENANCE COSTS	139,209	145,777	141,245	(2,036)	122,777
	1	Maintenance of Buildings	29,000	39,807	23,638		20,251
	2	Maintenance of Grounds	1,472	1,415	1,920		320
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,433	15,801	11,697		8,728
	4	Repairs & Mt'ce of Vehicles	43,768	42,085	30,422		23,793
	8	Mtnc. Of Other Equipment	-	-	-		-
	10	Vehicle Parts	48,536	46,669	73,568		69,685
43		TRAINING	27,488	26,431	26,976	512	22,916
	5	Miscellaneous	27,488	26,431	26,976		22,916
47		CONTRIBUTION & SUBSCRIPTION	1,042	1,002	2,000	(958)	-
	1	Contribution & Subscription	1,042	1,002	2,000		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	Comm. of Police.....	Contract	-	60,000
(b)	37	32	Constable.....	PS 11	476,608	468,278
(c)	12	12	Corporal.....	PS 10	210,756	238,205
(d)	4	5	Sergeant.....	PS 10/9/8	82,560	120,980
(e)	7	3	Inspector of Police.....	PS 8/7	163,620	79,431
(f)	2	3	Asst. Supt. of Police.....	PS 8/7/5	48,884	85,478
(g)	3	4	Supt. of Police.....	PS 5/7	91,620	128,886
(h)	2	2	Asst. Comm. of Police.....	PS 3/5	69,216	79,758
(i)	-	1	Sr. Superintendent	PS3	-	40,622
(j)	1	-	Comm. of Police.....	PS 1	54,264	-
(k)						
	68	63	SUB-TOTAL		1,197,528	1,301,638
(a)	1	-	Forensic Doctor.....	Contract	38,136	-
(b)	1	-	Financial Controller.....	Contract	48,000	-
(c)	1	-	Press Officer.....	Contract	28,812	-
(d)	-	1	Forensic Doctor.....	PS23	-	47,330
(e)	-	1	Financial Controller.....	PS21	-	54,000
(f)	1	1	Finance Officer II.....	PS 18	31,008	-
(g)	1	1	Executive Secretary	PS 16	32,652	37,027
(h)	-	1	Press Officer.....	PS16	-	38,880
(i)	1	1	Admin. Assistant	PS10	17,928	21,708
(k)	1	1	Armourer.....	PS 9	15,804	18,688
(l)	1	2	First Class Clerk.....	PS 7	17,400	41,517
(m)	2	2	Radio Operator.....	PS 5	30,360	35,784
(n)	1	2	Carpenter.....	PS 5	15,180	31,546
(o)	3	2	Second Class Clerk.....	PS 4	42,384	30,920
(p)	1	1	Secretary III.....	PS 4	10,476	11,857
(q)	-	1	Driver	PS4	-	12,965
(r)	2	1	Clerical Assistant.....	PS 3	23,064	16,241
(s)	1	1	Janitor.....	PS 2	6,739	7,076
(t)	1	1	Office Assistant.....	PS 1	6,132	6,539
(u)	-	2	Prison Officer.....		-	27,922
(v)	-	1	Quarter Master.....		-	26,422
(w)			Unestablished Staff.....		99,924	136,624
(x)			Social Security.....		70,608	72,683
	16	23	SUB-TOTAL		534,607	675,729

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
ALLOWANCES					
		Housing Allowance.....		126,180	108,720
		Uniform Allowance.....		4,530	4,226
		Riggers Allowance.....		4,500	4,500
		Responsibility Allowance		28,440	-
		Dead Body Allowance.....		200	-
		Detective		6,000	-
		Plain Clothes		2,880	-
		Quarters		3,000	-
		Special Oper. All'ce		-	300
		Incentive All'ce		-	150
		All'ce by Contract		-	22,200
		Acting All'ce		-	5,280
		Cashier All'ce		-	300
		Extraneous Allowance.....		1,068	14,000
SUB-TOTAL				176,798	159,676
GRAND TOTAL				1,908,933	2,137,043
84	86				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
		FINANCIAL REQUIREMENTS	778,256	798,041	754,263	23,993	660,403
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	641,980	695,753	633,718	8,262	635,972
	1	Salaries	480,041	533,210	480,044		483,962
	2	Allowances	48,924	53,986	50,364		50,960
	3	Wages	86,751	83,556	80,325		75,609
	4	Social Security	26,264	25,001	22,985		25,441
31		TRAVEL AND SUBSISTENCE	4,759	4,576	6,000	(1,241)	440
	3	Subsistence Allowance	3,141	3,020	3,000		-
	5	Other Travel Expenses	1,618	1,556	3,000		440
40		MATERIALS AND SUPPLIES	45,551	43,800	50,750	(5,199)	8,336
	1	Office Supplies	10,802	10,387	10,409		2,150
	2	Books & Periodicals	370	356	670		227
	3	Medical Supplies	739	711	1,286		-
	5	Household Sundries	2,840	2,731	2,569		766
	6	Foods	23,706	22,794	25,600		5,143
	14	Computer Supplies	1,612	1,550	2,976		-
	15	Other Office Equipment	5,482	5,271	7,240		50
41		OPERATING COSTS	61,037	29,943	37,295	23,742	5,706
	1	Fuel	54,560	23,715	31,335		4,260
	3	Miscellaneous	5,898	5,671	5,000		1,398
	6	Mail Delivery	579	557	960		48
42		MAINTENANCE COSTS	24,929	23,969	26,500	(1,571)	9,949
	1	Maintenance of Buildings	8,627	8,295	5,000		1,148
	2	Maintenance of Grounds	2,306	2,217	3,500		350
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,563	2,464	3,600		936
	4	Repairs & Mt'ce of Vehicles	6,727	6,468	6,000		4,601
	5	Repairs & Mt'ce of Computer - hardware	1,820	1,750	3,000		-
	6	Repairs & Mt'ce of Computer - software	2,886	2,775	5,400		-
	10	Purchase of Vehicle Parts	-	-	-		2,914

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	22	21	Constable.....	PS 11	295,344	303,368
(b)	6	6	Corporal.....	PS 11/10	93,144	100,595
(c)	2	1	Sergeant	PS 9	41,060	23,058
(d)	1	1	Asst. Ins. Of Police.....	PS 8	19,788	20,777
(e)	1	1	Sr. Supt. of Police.....	PS 4	30,708	32,243
(f)			Unestablished		80,325	86,751
(h)			Social Security.....		22,985	26,264
<hr/>					<hr/>	<hr/>
32	30		SUB-TOTAL		583,354	593,056
<hr/>					<hr/>	<hr/>
			<u>ALLOWANCES</u>			
			Uniform Allowance.....		604	604
			Housing Allowance.....		41,760	40,020
			Quick Response Team.....		3,000	3,000
			Hardship Allowance.....		4,500	4,500
			Dead Body Allowance.....		500	500
			Cashier All'ce		-	300
			SUB-TOTAL		<hr/>	<hr/>
					50,364	48,924
					<hr/>	<hr/>
			GRAND TOTAL		<hr/>	<hr/>
					633,718	641,980
					<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
		FINANCIAL REQUIREMENTS	995,831	793,425	871,089	124,742	742,330
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	861,248	675,527	742,761	118,487	705,323
	1	Salaries	676,046	524,125	553,641		577,549
	2	Allowances	77,287	57,125	77,045		57,101
	3	Wages	73,328	67,672	83,099		41,363
	4	Social Security	34,587	26,605	28,976		29,310
31		TRAVEL AND SUBSISTENCE	8,174	7,860	10,000	(1,826)	607
	3	Subsistence Allowance	3,954	3,802	5,000		75
	5	Other Travel Expenses	4,220	4,058	5,000		532
40		MATERIALS AND SUPPLIES	56,482	54,311	57,470	(988)	14,579
	1	Office Supplies	10,507	10,103	10,934		3,234
	2	Books and Periodicals	268	258	482		-
	3	Medical Supplies	1,017	978	1,950		-
	5	Household Sundries	4,949	4,759	5,884		1,829
	6	Foods	30,379	29,211	22,752		8,811
	14	Computer Supplies	3,284	3,158	5,468		-
	15	Other Office Equipment	6,078	5,844	10,000		705
41		OPERATING COSTS	39,089	26,075	27,558	11,531	14,240
	1	Fuel	33,285	20,494	21,248		
	2	Advertsistent	339	326	650		12,723
	3	Miscellaneous	4,952	4,762	5,000		1,517
	6	Mail Delivert	338	325	480		-
	8	Garbage Disposal	175	168	180		-
42		MAINTENANCE COSTS	30,838	29,652	33,300	(2,462)	7,581
	1	Maintenance of Buildings	9,366	9,006	5,000		993
	2	Maintenance of Grounds	4,617	4,439	3,600		167
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,715	3,572	4,700		149
	4	Repairs & Mt'ce of Vehicles	7,390	7,106	10,000		3,212
	6	Maintenance of computer-software	-	-			776
	10	Purchase of Vehicle Parts	5,750	5,529	10,000		2,284

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	30	30	Constable.....	P 11	390,624	457,605
(b)	6	7	Corporal.....	P 10	98,153	132,965
(c)	1	1	Sergeant.....	P 9	19,540	18,994
(d)	1	-	Assist Inspector	P 8	19,728	-
(e)	-	1	Insp. of Police.....	P 7	-	23,659.00
(f)	1	1	Asst. Superintendent.....	P 6	25,596	32,537
(g)			Second Class Clerk	PS4 (PSU)	-	10,286.00
(h)			Unestablished Staff.....		83,099	73,328
(i)			Social Security.....		28,976	34,587
<hr/> <hr/>			SUB-TOTAL		665,716	783,961
			<u>ALLOWANCES</u>			
			Uniform Allowance.....		604	906
			Housing Allowance.....		55,680	54,540
			Quick Response Team.....		2,400	2,400
			Acting		660	660
			Plain Clothes		360	360
			Detective		1,200	1,200
			Incentive		1,800	-
			Hardship		1,380	1,380
			Extraneous Duties.....		12,961	12,961
			Dead Body Allowance.....		-	2,880
			SUB-TOTAL		77,045	77,287
			GRAND TOTAL		742,761	861,248

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
		FINANCIAL REQUIREMENTS	9,312,127	7,636,549	7,443,752	1,868,375	5,837,819
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	8,460,750	6,790,447	6,497,730	1,963,020	5,560,024
	1	Salaries	6,163,760	5,081,493	4,680,034		4,735,988
	2	Allowance	705,120	633,794	638,574		560,345
	3	Wages (Unestablished Staff)	1,243,063	849,031	906,684		31,202
	4	Social Security	348,807	226,129	272,438		232,489
31		TRAVEL AND SUBSISTENCE	79,913	76,839	88,968	(9,055)	4,463
	1	Transport Allowance	3,080	2,962	3,820		-
	2	Mileage Allowance	3,551	3,414	5,148		-
	3	Subsistence Allowance	33,558	32,267	50,000		-
	5	Other Travel Expenses	39,724	38,196	30,000		4,463
40		MATERIALS AND SUPPLIES	144,458	133,358	159,732	(15,274)	37,960
	1	Office Supplies	36,076	34,688	40,000		12,862
	2	Books & Periodicals	572	288	572		-
	3	Medical Supplies	900	450	900		-
	4	Uniforms	15,600	10,134	15,600		-
	5	Household Sundries	10,820	10,404	11,850		7,343
	6	Foods	71,623	68,868	81,120		17,755
	14	Computer supplies	4,022	3,867	4,692		-
	15	Purchase of other equipment	4,845	4,659	4,998		-
41		OPERATING COSTS	510,417	521,642	569,958	(59,541)	179,128
	1	Fuel	491,957	482,446	557,658		173,988
	2	Advirstment	4,635	4,457	4,800		-
	3	Miscellaneous	12,875	33,826	6,000		5,140
	6	Mail Delivery	950	913	1,500		-
42		MAINTENANCE COSTS	113,076	110,885	120,614	(7,538)	56,244
	1	Maintenance of Buildings	15,700	17,254	15,700		9,126
	2	Maintenance of Grounds	6,266	6,025	9,630		599
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,769	8,432	5,000		2,393
	4	Repairs & Mt'ce of Vehicles	48,502	46,637	50,000		15,073
	5	Repars & Mt'ce of Computer - software	4,859	4,672	5,000		-
	6	Repars & Mt'ce of Computer - hardware	1,560	1,500	3,000		-
	10	Purchase of Vehicle Parts	27,420	26,365	32,284		29,053
43		TRAINING	3,513	3,378	6,750	(3,237)	-
	1	Training	3,513	3,378	6,750		-

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	
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	Asst. Press Officer	Contract	-	18,144
(b)	-	1	Manager 922 Program	Contract	-	43,200
(c)	-	1	Neighbour Hood Watch Coord	Contract	-	38,880
(d)	1	1	Cell Block Supervisor	PS 10	23,628	26,205
(e)	2	1	Fleet Manager	PS 10	47,820	31,908
(f)	1	1	Supervisor of Armour	PS 10	23,004	25,985
(g)	29	34	Corporal.....	PS 10	482,819	670,619
(h)	1	-	Admin. Assistant	PS 10	23,547	-
(i)	278	292	Constable.....	PS 11	3,396,832	4,061,165
(j)	1	1	Finance Officer III	PS 14	24,192	27,048
(k)	-	1	Asst. Compol.....	PS 3	-	37,800
(l)	2	2	Clerk/Typist	PS 3	17,214	22,265
(m)	2	2	Secretary III.....	PS 4	34,441	31,234
(n)	2	2	Second Class Clerk.....	PS 4	27,307	31,635
(o)	1	1	Firearms Clerk.....	PS 4	12,034	15,047
(p)	-	1	Assis. Super Workshop	PS 4	-	22,136
(q)	-	3	Data Entry Operator	PS 4	-	39,606
(u)	2	2	Supt. of Police.....	PS 5	65,028	65,075
(r)	3	2	Mechanic	PS 5	49,412	36,806
(s)	1	3	Asst. Supt. of Police.....	PS 6	26,620	89,418
(t)	4	7	Insp. of Police.....	PS 7	95,320	293,807
(u)	3	5	Asst. Insp. Of Police	PS 8	63,513	117,760
(v)	13	17	Sergeant.....	PS 9	267,303	395,220
(w)	-	1	Chief Mechanic	PS8	-	22,797
(x)			Unestablished Staff.....		906,684	1,243,063
(y)			Social Security.....		272,438	348,807
	<u>346</u>	<u>382</u>	SUB-TOTAL		<u>5,859,156</u>	<u>7,755,630</u>

ALLOWANCES

Uniform Allowance.....	3,020	3,926
Housing Allowance.....	573,660	638,700
Responsibility	11,544	-
Plain Clothes	3,600	3,600
Hardship	23,700	23,700
Jungle Maritime	6,600	6,000
Dead body	16,450	16,450
Acting All'ce	-	11,544
Cashier All'ce	-	1,200
SUBTOTAL	<u>638,574</u>	<u>705,120</u>

GRAND TOTAL

<u>6,497,730</u>	<u>8,460,750</u>
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	787,097	844,226	777,150	9,947	651,256
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	681,470	743,000	648,467	33,003	625,148
	1	Salaries	541,629	610,201	505,136		497,387
	2	Allowances	58,144	64,357	64,566		59,731
	3	Wages (Unestablished Staff)	55,564	46,059	53,596		43,381
	4	Social Security	26,133	22,383	25,169		24,649
31		TRAVEL AND SUBSISTENCE	13,867	13,334	14,564	(697)	2,946
	2	Mileage Allowance	-	-			320
	3	Subsistence Allowance	10,121	9,732	8,640		2,526
	5	Other Travel Expenses	3,746	3,602	5,924		100
40		MATERIALS AND SUPPLIES	35,201	33,848	40,499	(5,298)	2,382
	1	Office Supplies	5,310	5,106	5,896		1,952
	2	Books & Periodicals	346	333	520		-
	3	Medical Supplies	739	711	1,148		-
	5	Household Sundries	2,651	2,549	3,026		430
	6	Food	19,706	18,948	20,436		-
	14	Purchase of Computer Supplies	2,011	1,934	3,423		-
	15	Other Office Equipment	4,438	4,267	6,050		-
		OPERATING COSTS	38,242	36,431	54,720	(16,478)	15,338
41	1	Fuel	33,727	32,090	50,000		14,776
	3	Miscellaneous	3,968	3,815	4,000		562
	6	Mail Delivery	547	526	720		-
42		MAINTENANCE COSTS	18,317	17,613	18,900	(583)	5,442
	1	Maintenance of Buildings	3,149	3,028	3,600		1,284
	2	Maintenance of Grounds	2,283	2,195	2,400		1,040
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,238	2,152	2,900		-
	4	Repairs & Mt'ce of Vehicles	4,899	4,711	5,000		3,118
	10	Purchase of Vehicle Parts	5,748	5,527	5,000		-

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		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	24	22	Constable.....	PS 11	305,152	324,052
(b)	6	6	Corporal.....	PS 10/9	97,308	108,579
(c)	1	1	Sergeant	PS 9	21,960	25,536
(d)	1	1	Asst. Insp. of Police.....	PS 8	22,464	-
(e)	-	1	1st Class Clerk	PS7	-	18,333
(f)	1	1	Asst. Supt. of Police.....	PS 6	28,048	30,744
(g)	1	1	Supt. of Police.....	PS 5	30,204	34,385
(h)			Unestablished Staff.....		53,596	55,564
(I)			Social Security.....		25,169	26,133
(j)			Honorarium.....		-	-
	<u>34</u>	<u>33</u>	<u>SUB-TOTAL</u>		<u>583,901</u>	<u>623,326</u>

Uniform Allowance.....	906	604
Housing Allowance.....	60,360	55,140
Quarters	3,000	1,800
Dead Body Allowance.....	300	300
Cashier All'ce	-	300
SUB-TOTAL	64,566	58,144

648,467	681,470
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
		FINANCIAL REQUIREMENTS	724,011	506,567	499,277	224,734	397,117
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	636,521	444,255	411,188	225,333	376,641
	1	Salaries	510,901	358,235	323,916		318,563
	2	Allowances	62,109	48,620	48,458		42,531
	3	Wages	39,217	22,896	23,467		145
	4	Social Security	24,294	14,504	15,347		15,402
31		TRAVEL AND SUBSISTENCE	4,810	4,625	9,000	(4,190)	-
	2	Milage Allowance	3,120	3,000	6,000		-
	5	Other Travel Expenses	1,690	1,625	3,000		-
40		MATERIALS AND SUPPLIES	28,991	27,876	37,485	(8,494)	7,244
	1	Office Supplies	6,211	5,972	4,680		1,538
	2	Books & Periodicals	592	569	1,133		-
	3	Medical Supplies	522	502	1,000		-
	4	Uniforms	2,475	2,380	4,710		-
	5	Household Sundries	-	-	-		1,195
	6	Foods	13,888	13,354	18,201		4,411
	14	Computer Supplies	2,026	1,948	3,501		-
	15	Other Office Equipment	3,277	3,151	4,260		100
41		OPERATING COSTS	41,674	18,258	25,754	15,920	7,280
	1	Fuel	36,528	13,310	20,070		5,995
	3	Miscellaneous	4,730	4,548	5,000		1,285
	6	Mail Delivery	416	400	684		-
42		MAINTENANCE COSTS	12,015	11,553	15,850	(3,835)	5,952
	1	Maintenance of Buildings	4,177	4,016	3,000		180
	2	Maintenance of Grounds	1,406	1,352	1,500		760
	3	Repairs & Mt'ce of Furn. & Eqpt.	705	678	1,350		-
	4	Repairs & Mt'ce of Vehicles	3,125	3,005	5,000		2,520
	10	Purchase of Vehicle Parts	2,602	2,502	5,000		2,492

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 Benque Viejo Town.
- (f) supervision of general security and special police operations within the Benque Viejo Town.

ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES	
2003/2004	2004/2005			2003/2004	2004/2005	
(a)	16	20	Constable.....	P 11	211,382	310,519
(b)	3	5	Corporal.....	P 10	49,588	98,587
(c)	1	2	Sergeant.....	P 9	15,800	48,056
(d)	1	-	Asst. Insp.....	P 8	20,526	-
(e)	-	1	Inspector	PS7	-	24,683
(f)	1	1	Asst. Supt. of Police.....	P 6	26,620	29,056
(g)			Wages		23,467	39,217
(h)			Social Security.....		15,347	24,294
	22	29	SUB-TOTAL		362,730	574,412

Uniform Allowance.....	604	604
Housing Allowance.....	39,182	51,060
Extraneous Duties.....	5,372	6,785
Dead Body Allowance.....	300	360
QRT	3,000	3,000
Cashier All'ce.....	-	300
SUB-TOTAL	<u>48,458</u>	<u>62,109</u>

411,188	636,521
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
		FINANCIAL REQUIREMENTS	801,786	758,504	763,514	38,272	649,888
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	692,438	683,395	678,180	14,258	620,831
	1	Salaries	522,145	546,404	508,353		540,043
	2	Allowances	76,990	78,115	79,897		57,035
	3	Wages	67,167	31,524	63,045		-
	4	Social Security	26,136	27,352	26,885		23,753
31		TRAVEL AND SUBSISTENCE	12,400	11,923	12,540	(140)	3,781
	3	Subsistence Allowance	5,037	4,843	5,920		-
	5	Other Travel Expenses	7,363	7,080	6,620		3,781
40		MATERIALS AND SUPPLIES	33,829	32,528	33,183	646	8,282
	1	Office Supplies	6,126	5,890	4,892		736
	3	Medical Supplies	363	349	500		-
	5	Household Sundries	2,455	2,361	2,188		1,240
	6	Foods	23,894	22,975	24,600		4,019
	15	Other Office Equipment	991	953	1,003		2,287
41		OPERATING COSTS	52,023	19,989	28,764	23,259	12,891
	1	Fuel	47,203	15,354	24,000		11,643
	2	Advertisment	288	277	450		-
	3	Miscellaneous	4,532	4,358	4,314		1,248
42		MAINTENANCE COSTS	11,096	10,669	10,847	249	4,103
	1	Maintenance of Buildings	1,544	1,485	927		940
	2	Maintenance of Grounds	2,072	1,992	1,920		400
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,977	1,901	1,500		743
	4	Repairs & Mtn. Of Vehicles	1,186	1,140	1,500		170
	10	Purchase of Vehicle Parts	4,317	4,151	5,000		1,850

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	26	24	Constable.....	PS 11	324,768	346,062
(c)	6	5	Corporal.....	PS 10	98,136	94,656
(d)	2	1	Sergeant.....	PS 9	38,585	25,806
(e)	1	1	Asst. Insp. of Police.....	PS 8	21,780	24,192
(f)	1	1	Asst. Superintendent	PS 6	25,084	31,429
(g)			Unestablished Staff		63,045	67,167
(h)			Social Security.....		26,885	26,136
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	36	32			598,283	615,448
<hr/>						
<u>ALLOWANCES</u>						
			Acting		2,016	1,536
			Housing Allowance.....		63,240	56,280
			Hardship		1,380	2,280
			Dead Body		330	330
			Quick Response Team		3,000	3,000
			Extraneous		9,327	12,660
			Uniform Allowance.....		604	604
			Cashier All'ce		-	300
SUB-TOTAL					<hr/>	<hr/>
					79,897	76,990
<hr/>						
GRAND TOTAL					<hr/>	<hr/>
					678,180	692,438

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	739,506	737,829	777,278	(37,772)	626,909
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	568,451	588,843	605,398	(36,947)	601,178
	1	Salaries	443,516	479,017	474,200		517,980
	2	Allowance	50,970	61,793	64,490		54,054
	3	Wages (Unestablished Staff)	52,008	25,609	43,285		7,067
	4	Social Security	21,957	22,424	23,423		22,077
31		TRAVEL AND SUBSISTENCE	19,910	19,145	20,000	(90)	8,023
	3	Subsistence Allowance	10,464	10,062	10,000		4,505
	5	Other Travel Expenses	9,446	9,083	10,000		3,518
40		MATERIALS AND SUPPLIES	55,562	53,425	54,128	1,434	6,686
	1	Office Supplies	6,745	6,486	8,285		2,115
	2	Books & Periodicals	281	270	534		133
	3	Medical Supplies	1,734	1,667	3,273		-
	5	Household Sundries	6,359	6,114	4,597		1,322
	6	Foods	27,516	26,458	26,781		3,062
	9	Animal Feed	437	420	840		-
	14	Computer Supplies	2,508	2,412	4,818		-
	15	Other Office Equipment	9,982	9,598	5,000		54
41		OPERATING COSTS	57,665	39,956	56,222	1,443	4,356
	1	Fuel	51,202	33,741	50,000		4,356
	2	Advertistment	782	752	1,502		-
	3	Misc	5,160	4,962	4,000		-
	4	Mail Delivery	521	501	720		-
42		MAINTENANCE COSTS	30,992	29,800	32,400	(1,408)	6,666
	1	Maintenance of Buildings	12,949	12,451	10,000		5,243
	2	Maintenance of grounds	2,808	2,700	5,400		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,814	1,744	3,000		1,392
	4	Repairs & Mt'ce of Vehicles	8,219	7,903	4,000		31
	10	Purchase of Vehicle Parts	5,202	5,002	10,000		-
46		PUBLIC UTILITIES	6,926	6,660	9,130	(2,204)	-
	2	Butane Gas	6,926	6,660	9,130		-

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 Toledo District.
- (f) supervision of general security and special police operations within the Toledo District.

ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES	
2003/2004	2004/2005			2003/2004	2004/2005	
(a)	23	17	Constable.....	P11/10	306,150	264,391
(b)	6	5	Corporal.....	P10	97,772	101,390
(c)	1	1	Sergeant.....	P9	17,835	21,224
(d)	1	1	Asst. Insp. of Police.....	P8	19,215	25,452
(e)	3	1	Superintendent	P5	33,228	31,059
(g)			Social Security.....		23,423	21,957
(h)			Unestablished Staff.....		43,285	52,008
	<u>35</u>	<u>25</u>	SUBTOTAL		<u>540,908</u>	<u>517,481</u>

Housing Allowance.....	45,840	34,800
Hardship	2,880	1,920
Extraneous	8,326	6,506
Quick Response Team	2,400	2,400
Uniform Allowance.....	964	964
Dead Body	480	480
H/Caye	3,600	3,600
Cashier All'ce	-	300
SUB-TOTAL	64,490	50,970

605,398	568,451
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
		FINANCIAL REQUIREMENTS	1,231,672	1,256,728	1,231,361	311	1,050,108
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	915,570	932,620	920,406	(4,836)	797,385
	1	Salaries	719,117	337,144	294,721		283,309
	2	Allowances	24,064	29,639	26,708		18,094
	3	Wages (Unestablished Staff)	35,666	534,302	555,218		457,937
31	4	Social Security	136,723	31,535	43,759		38,045
		TRAVEL AND SUBSISTENCE	6,166	5,929	8,760	(2,594)	5,482
	2	Mileage Allowance			5,760		5,482
	3	Subsistence Allowance	3,401	3,270	-		-
	5	Other Travel Expenses	2,765	2,659	3,000		-
40		MATERIALS AND SUPPLIES	247,198	237,690	215,007	32,191	202,438
	1	Office Supplies	12,704	12,215	9,005		10,560
	2	Books & Periodicals	674	648	1,290		1,029
	3	Medical Supplies	206	198	390		85
	4	Uniforms	13,156	12,650			
	5	Household Sundries	5,201	5,001	5,322		6,163
	6	Foods	207,587	199,603	192,000		184,601
	14	Computer Supplies	2,620	2,519	2,000		-
	15	Purchase of other office equipment	5,050	4,856	5,000		-
41		OPERATING COSTS	17,303	36,801	42,420	(25,117)	7,923
	1	Fuel	9,897	29,680	36,120		5,635
	2	Advertisement	2,953	2,839	2,000		-
	3	Miscellaneous	3,255	3,130	2,000		2,288
	9	Conference/Workshop	1,198	1,152	2,300		-
42		MAINTENANCE COSTS	17,169	16,509	16,505	664	10,421
	1	Maintenance of Buildings	5,790	5,567	2,562		2,163
	2	Maintenance of Grounds	164	158	152		80
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,514	1,456	1,330		1,054
	4	Repairs & Mt'ce of Vehicles	7,035	6,764	7,500		6,945
	6	Mt'ce of Computer - Software	1,124	1,081	2,000		-
	8	Mt'ce of Other Equipment	500	481	961		179
	10	Purchase of vehicle parts	1,042	1,002	2,000		-
43		TRAINING	23,110	22,221	23,254	(144)	22,558
	2	Fees & Allowances - Training	7,126	6,852	13,699		2,795
	5	Miscellaneous	15,984	15,369	9,555		19,763
46		PUBLIC UTILITIES	5,156	4,958	5,009	147	3,901
	2	Gas (butane)	5,156	4,958	5,009		3,901

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	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	Constable.....	PS 11	15,322	18,559
(b)	4	1	Corporal.....	PS 10	61,940	16,524
(c)	5	8	Sergeant.....	PS 10/9	97,040	180,753
(d)	1	-	Asst. Insp. of Police.....	PS 8	20,412	-
(e)	-	1	Asst. Superintendent	PS7	-	27,367
(f)	2	1	Inspector of Police.....	PS 7	46,500	24,683
(g)	1	1	Secretary III.....	PS 4	13,223	15,183
(h)	1	1	Janitor/Caretaker.....	PS 2	10,500	12,411
(j)	3	3	Cook.....	PS 2	29,784	35,872
(k)	-	1	Accounts Clerk	PS2	-	10,030
(l)	-	1	Store Keeper	PS2	-	8,303
(m)			Unestablished Staff (Recruits)		534,400	369,432
(n)			Unestablished Staff.....		20,818	35,666
(o)			Social Security.....		43,759	136,723
<hr/> <div>1819</div> <hr/>			SUB-TOTAL		<hr/> 893,698	<hr/> 891,506
 <u>ALLOWANCES</u>						
Instructors Allowance.....					7,200	6,600
Uniform Allowance.....					1,208	604
Housing Allowance.....					17,400	16,860
Hardship					900.00	-
SUB-TOTAL					<hr/> 26,708	<hr/> 24,064
GRAND TOTAL					<hr/> 920,406	<hr/> 915,570

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANNINE UNIT					
		FINANCIAL REQUIREMENTS	255,520	196,954	185,508	70,012	109,488
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,844	119,484	103,962	30,882	103,464
	1	Salaries	99,415	88,774	72,864		72,886
	2	Allowances	30,834	27,802	27,703		27,248
	4	Social Security	4,595	2,908	3,395		3,330
31		TRAVEL AND SUBSISTENCE	4,226	4,064	4,000	226	1,636
	3	Subsistence Allowance	3,184	3,062	2,000		1,636
	5	Other Travel Expenses	1,042	1,002	2,000		-
40		MATERIALS AND SUPPLIES	45,639	43,883	43,891	1,748	3,325
	1	Office Supplies	809	778	559		-
	3	Medical Supplies	7,897	7,593	5,000		-
	4	Uniforms	8,286	7,967	2,154		-
	5	Household Sundries	4,604	4,427	1,000		601
	6	Foods	3,708	3,565	5,635		13
	9	Animal Feed	16,353	15,724	25,690		2,711
	15	Purchase of other office equipments	3,982	3,829	3,853		-
41		OPERATING COSTS	54,117	13,471	15,115	39,002	360
	1	Fuel	47,684	7,285	10,800		-
	3	Miscellaneous	6,433	6,186	4,315		360
42		MAINTENANCE COSTS	13,860	13,327	14,790	(930)	703
	1	Maintenance of Buildings	7,284	7,004	5,103		203
	4	Repairs & Mtce. Of Vehicles	3,242	3,117	4,000		500
	10	Purchase of Vehicle Spares	3,334	3,206	5,687		-
43		TRAINING	2,834	2,725	3,750	(916)	-
	5	Training - miscellaneous	2,834	2,725	3,750		-
							-

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
2003/2004	2004/2005			2003/2004	2004/2005
(a)	4	5			
		Constable.....	PS 11	59,472	79,988
(b)	1	1			
		Corporal	PS 10	13,392	19,427
(c)		Social Security.....		3,395	4,595
<hr/>					
	5	6			
<hr/>					
		SUB-TOTAL		76,259	104,010
		ALLOWANCES			
		Housing Allowance.....		8,700	10,440
		Dog Handler's Allowance....		3,195	3,834
		Detective		6,000	7,200
		Plain Clothes		1,800	2,160
		Jungle Maritime		6,000	7,200
		Acting		1,068	-
		Extraneous		940	-
		SUB-TOTAL		27,703	30,834
		GRAND TOTAL		103,962	134,844

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30161 POLICE BAND					
		FINANCIAL REQUIREMENTS	142,744	239,990	156,810	(14,066)	107,540
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,508	229,186	139,541	(8,033)	105,497
	1	Salaries	113,833	212,763	118,745		93,477
	2	Allowances	13,500	13,087	16,284		9,030
	4	Social Security	4,175	3,336	4,512		2,990
31		TRAVEL AND SUBSISTENCE	3,615	3,476	6,200	(2,585)	1,526
	3	Subsistence Allowance	1,743	1,676	2,600		110
	5	Other Travel Expenses	1,872	1,800	3,600		1,416
40		MATERIALS AND SUPPLIES	3,630	3,490	6,164	(2,534)	517
	1	Office Supplies	1,741	1,674	2,544		517
	2	Books & Periodicals	148	142	280		-
	3	Medical Supplies	94	90	175		-
	5	Household Sundries	399	384	765		-
	6	Food	1,248	1,200	2,400		-
41		OPERATING COSTS	2,957	2,844	3,810	(853)	-
	2	Advertisment	1,104	1,062	2,120		-
	3	Miscellaneous	1,853	1,782	1,690		-
42		MAINTENANCE COST	1,034	994	1,095	(61)	-
	3	Repairs & Maintenance of Furnitures	1,034	994	1,095		-

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- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/20042004/2005					2003/2004	2004/2005
(a)	2	2	Constable.....	PS 11	34,896	39,981
(b)	1	1	Corporal.....	PS 10	18,904	23,056
(c)	3	2	Sergeant.....	PS 9	64,945	50,796
(d)			Social Security.....		4,512	4,175
<hr/> <div>65</div> <hr/>			SUB-TOTAL		<hr/> 123,257	<hr/> 118,008
<u>ALLOWANCES</u>						
			Housing Allowance.....		12,240	9,900
			Band Allowance.....		2,160	1,800
			Responsibility Allowance		1,884	1,800
			SUB-TOTAL		<hr/> 16,284	<hr/> 13,500
			GRAND TOTAL		<hr/> <hr/> 139,541	<hr/> <hr/> 131,508

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
		FINANCIAL REQUIREMENTS	1,793,962	1,873,761	1,519,893	274,069	1,209,063
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,444,133	1,438,978	1,070,220	373,913	1,090,830
	1	Salaries	1,203,316	1,233,018	858,371		864,121
	2	Allowances	172,570	154,732	159,608		168,035
	3	Wages (Unestablished Staff)	23,570	19,252	16,530		21,049
	4	Social Security	44,677	31,976	35,711		37,625
31		TRAVEL AND SUBSISTENCE	45,254	43,514	43,580	1,674	5,919
	1	Transport Allowance	718	690	1,380		-
	2	Milage	16,364	15,735	31,200		-
	3	Subsistence Allowance	24,499	23,557	10,000		5,895
	5	Other Travel Allowance	3,673	3,532	1,000		24
40		MATERIALS AND SUPPLIES	91,285	87,775	89,330	1,955	10,035
	1	Office Supplies	25,492	24,512	20,000		8,012
	2	Books & Periodicals	3,106	2,987	3,976		500
	3	Medical Supplies	456	438	876		-
	5	Household Sundries	5,621	5,405	5,000		1,523
	6	Food	8,877	8,536	7,619		-
	13	Building & Construction Supplies	10,667	10,257	20,511		-
	14	Purchase of Computer Supplies	7,248	6,969	11,348		-
	15	Other Office Equipment	29,818	28,671	20,000		-
41		OPERATING COSTS	146,510	248,369	258,814	(112,304)	75,741
	1	Fuel	67,079	171,993	200,739		28,722
	3	Miscellaneous	75,064	72,177	49,686		47,019
	6	Mail Delivery	1,765	1,697	3,389		-
	9	Conference/Workshops	2,602	2,502	5,000		-
42		MAINTENANCE COSTS	52,852	50,819	49,349	3,503	26,538
	1	Maintenance of Buildings	5,800	5,577	3,000		1,217
	2	Maintenance of Grounds	182	175	349		19
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,656	8,323	8,200		6,290
	4	Repairs & Mt'ce of Vehicles	25,642	24,656	20,000		18,648
	5	Mt'ce of Computer - hardware	4,056	3,900	7,800		-
	10	Purchase of Vehicle Parts	8,516	8,188	10,000		364
43		TRAINING	3,644	3,504	7,000	(3,356)	-
	1	Course Cost	1,042	1,002	2,000		-
	2	Training miscellaneous	2,602	2,502	5,000		-
49		RENT & LEASES	10,284	802	1,600	8,684	-
	2	House	834	802	1,600		-
	9	Vehicle	9,450	-			

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
		FINANCIAL REQUIREMENTS	301,586	278,014	282,561	19,025	(913)
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	197,950	178,116	168,263	29,687	-
	1	Salaries	173,560	129,956	152,100		-
	2	Allowances	17,949	45,261	10,366		-
	4	Social Security	6,441	2,899	5,797		-
31		TRAVEL AND SUBSISTENCE	54,809	52,702	52,870	1,939	(913)
	1	Transport Allowance	-	-	3,120		-
	2	Mileage All'ce	4,534	4,360	-		-
	3	Subsistence Allowance	34,634	33,302	20,000		-
	4	Foreign Travel	5,073	4,878	9,750		-
	5	Other Travel Allowance	10,568	10,162	20,000		(913)
40		MATERIALS AND SUPPLIES	28,339	27,249	29,928	(1,589)	-
	1	Office Supplies	3,607	3,468	6,933		-
	2	Books & Periodicals	856	823	1,645		-
	3	Medical Supplies	443	426	850		-
	5	Household Sundries	2,031	1,953	1,500		-
	6	Food	3,136	3,015	5,000		-
	13	Building & Construction Supplies	1,042	1,002	2,000		-
	14	Purchase of Computer Supplies	17,224	16,562	12,000		-
41		OPERATING COSTS	4,945	5,002	10,000	(5,055)	-
	1	Fuel	4,945	5,002	10,000		-
42		MAINTENANCE COSTS	10,083	9,695	11,000	(917)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,774	5,552	4,000		-
	4	Repairs & Mt'ce of Vehicles	2,227	2,141	3,000		-
	10	Purchase of Vehicle Parts	2,082	2,002	4,000		-
43		TRAINING	5,460	5,250	10,500	(5,040)	-
	2	Fees & Allowances	1,560	1,500	3,000		-
	5	Training Miscellaneous	3,900	3,750	7,500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	-	1	Telecom/Wan Specialist & Database Prog.	PS25	-	55,361
(c)	1	-	Database Programmer	PS20	34,884	-
(d)	1	-	Telecom/Wan Specialist	PS18	23,784	-
(e)	1	-	WebMaster/Desktop Publishe	PS 10	14,940	-
(f)	1	-	System Administrator	PS 11	15,708	-
(g)	1	-	Constable	PS 11	17,040	-
(h)	-	1	Constable (System Analyst)	PS11	-	20,580
(l)	1	-	Corporal of Police	PS 10	19,320	-
(j)	-	1	Desktop Publisher	PS10	-	19,128
(k)	-	1	Corporal (Afis Operator)	PS10	-	19,427
(l)	-	1	Sergeant (Unit Administrator)	PS9	-	24,792
(m)	2	2	Computer Technicians	PS 8	26,424	34,272
(n)			Social Security		5,797	6,441
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
8					157,897	180,001
7						
<u>ALLOWANCES</u>						
Detective Allowance.....					2,400	-
Plain Clothes All'ce.....					720	1,080
Extraneous					1,366	2,049
Housing Allowance.....					3,480	5,220
Jungle & Maritime All'ce					2,400	-
I.T. All'ce.....					-	9,600
SUB-TOTAL					<hr/>	<hr/>
					10,366	17,949
GRAND TOTAL					<hr/> <hr/>	<hr/> <hr/>
					168,263	197,950

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT					
		FINANCIAL REQUIREMENTS	870,650	618,342	658,047	212,603	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	780,228	531,399	545,858	234,370	-
	1	Salaries	631,150	462,532	443,904		-
	2	Allowance	89,102	48,647	73,582		-
	3	Wages	28,789	-	-		-
	4	Social Security	31,187	20,220	28,372		-
31		TRAVEL AND SUBSISTENCE	7,461	7,174	9,000	(1,539)	-
	3	Subsistence Allowance	6,024	5,792	6,500		-
	5	Other Travel Expenses	1,437	1,382	2,500		-
40		MATERIALS AND SUPPLIES	57,430	55,223	64,009	(6,579)	-
	1	Office Supplies	5,599	5,384	9,077		-
	4	Uniform	33,732	32,435	25,000		-
	5	Household Sundries	2,761	2,655	2,832		-
	6	Foods	10,878	10,460	20,000		-
	14	Computer Supplies	1,952	1,877	3,000		-
	15	Other Office Equipment	2,508	2,412	4,100		-
41		OPERATING COSTS	11,926	11,468	19,980	(8,054)	-
	1	Fuel	3,850	3,702	7,400		-
	2	Advertisement	2,166	2,083	3,000		-
	3	Miscellaneous	2,340	2,250	3,000		-
	6	Mail Delivery	780	750	1,500		-
	7	Office Cleaning	1,115	1,072	2,080		-
	9	Conference / Workshop	1,675	1,611	3,000		-
42		MAINTENANCE COSTS	13,605	13,078	19,200	(5,595)	-
	1	Maintenance of Buildings	1,491	1,434	1,500		-
	2	Maintenance of Grounds	864	831	1,500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,874	1,802	2,000		-
	4	Repairs & Mt'ce of Vehicles	2,664	2,562	4,000		-
	5	Maintenance of Computer Hardware	1,446	1,390	2,700		-
	6	Maintenance of Computer Software	1,302	1,252	2,500		-
	10	Purchase of Vehicle Parts	3,964	3,807	5,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police 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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	38	45	Constable.....	PS 11	366,180	540,023
(b)	-	3	Corporal	PS10	-	47,338
(c)	4	1	Sergeant.....	PS 9	52,560	18,593
(d)	1	1	Insp. of Police.....	PS 7	25,164	25,196
(e)			Social Security.....		28,372	31,187
(f)			Wages.....		-	28,789
<hr/> <div>43.00 50</div> <hr/>			SUB-TOTAL		<hr/> 472,276	<hr/> 691,126
			<u>ALLOWANCES</u>			
			Housing Allowance.....		73,080	87,600
			Acting/Res Incentive		200	1,200
			Uniform Allowance.....		302	302
			SUBTOTAL		<hr/> 73,582	<hr/> 89,102
			GRAND TOTAL		<hr/> 545,858	<hr/> 780,228

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
		FINANCIAL REQUIREMENTS	856,898	912,334	938,437	(81,539)	555,060
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	709,110	566,187	505,547	203,563	526,738
	1	Salaries	529,577	410,906	354,645		397,632
	2	Allowance	145,566	125,728	118,506		117,556
	3	Wages	10,485	7,944	15,888		-
	4	Social Security	23,482	21,609	16,508		11,550
31		TRAVEL AND SUBSISTENCE	23,065	22,178	25,291	(2,226)	28,322
	3	Subsistence Allowance	18,741	18,020	16,976		9,826
	5	Other Travel Expenses	4,324	4,158	8,315		18,496
34		MATERIALS & SUPPLIES	49,094	47,206	72,494	(23,400)	-
	1	Office Supplies	2,105	2,024	3,000		-
	2	Books & Periodicals	823	791	1,493		-
	3	Medical Supplies	1,017	978	1,950		-
	4	Uniforms	12,120	11,654	23,306		-
	5	Household Sundries	3,379	3,249	3,745		-
	6	Food	18,671	17,953	25,000		-
	14	Computer Supplies	2,258	2,171	4,000		-
	15	Purchase of other office equipment	8,721	8,386	10,000		-
41		OPERATING COSTS	49,077	251,231	302,200	(253,123)	
	1	Fuel	38,155	240,729	282,200		-
	2	Advertisement	10,922	10,502	20,000		-
42		MAINTENANCE COSTS	20,721	19,925	22,905	(2,184)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,668	3,527	3,600		-
	4	Repairs & Mt'ce of Vehicles	9,267	8,911	5,000		-
	5	Maintenance of Computer Hardware	1,423	1,368	2,732		-
	6	Maintenance of Computer Software	818	787	1,573		-
	10	Purchase of Vehicle Parts	5,545	5,332	10,000		-
43		TRAINING	5,831	5,607	10,000	(4,169)	-
				-			
	5	Miscellaneous	5,831	5,607	10,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:						
II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES		
2003/2004	2004/2005			2003/2004	2004/2005	
(a)	18	23	Constable.....	PS 11	213,057	328,916
(b)	4	5	Corporal.....	PS 10	61,180	97,628
(c)	1	1	Sergeant.....	PS 9	15,800	19,121
(d)	2	2	Assistant Inspector.....	PS 8	40,140	56,826
(e)	1	-	Inspector.....	PS 6	24,468	27,086
(f)			Unestablished Staff		15,888	10,485
(g)			Allowances.....		118,506	145,566
(h)			Social Security.....		16,508	23,482
<u>26</u>		<u>31</u>	TOTAL		<u>505,547</u>	<u>709,110</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 POLICE DRAGON UNIT					
		FINANCIAL REQUIREMENTS	1,657,371	1,394,065	1,393,081	264,290	1,191,912
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,385,822	1,177,353	1,173,864	211,958	1,103,717
	1	Salaries	1,043,020	860,461	847,525		802,463
	2	Allowances	280,204	277,739	275,104		265,520
	3	Wages	14,476	6,142	12,280.00		-
	4	Social Security	48,122	33,011	38,955		35,734
31		TRAVEL AND SUBSISTENCE	14,014	13,475	13,486	528	10,643
	3	Subsistence Allowance	12,145	11,678	11,486		10,537
	5	Other Travel Expenses	1,869	1,797	2,000		106
40		MATERIALS AND SUPPLIES	107,070	102,952	89,133	17,937	25,373
	1	Office Supplies	6,417	6,170	8,384		1,334
	2	Books & Periodicals	1,031	991	1,946		448
	3	Medical Supplies	1,406	1,352	2,000		-
	4	Uniforms	39,564	38,042	39,164		-
	5	Household Sundries	3,830	3,683	4,271		899
	6	Foods	52,499	50,480	30,000		22,692
	15	Purchase of other office equipment	2,323	2,234	3,368		-
41		OPERATING COSTS	100,636	52,372	66,200	34,436	35,573
	1	Fuel	91,470	43,559	58,200		27,481
	3	Miscellaneous	9,166	8,813	8,000		8,092
42		MAINTENANCE COSTS	47,227	45,411	45,398	1,829	16,606
	1	Maintenance of Buildings	7,339	7,057	5,103		279
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,346	2,256	3,548		757
	4	Repairs & Mt'ce of Vehicles	24,703	23,753	20,000		14,695
	5	Mt'ce of computer - hardware	1,916	1,842	2,927		-
	6	Mt'ce of Computers - software	833	801	1,508		-
	8	Mt'ce of Other Equipment	1,204	1,158	2,312		-
	10	Vehicle Parts	8,886	8,544	10,000		875
43		TRAINING	1,560	1,500	3,000	(1,440)	-
	5	Miscellaneous	1,560	1,500	3,000		-
44		COMPENSATION & INDEMNITIES	1,042	1,002	2,000	(958)	-
	2	Compensation	1,042	1,002	2,000		-

I. OBJECTIVE

- (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.

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2003/2004	2004/2005	FICATION	SCALE	2003/2004	2004/2005
(a)	49	48	Constable.....	PS 11	649,153	749,295
(b)	9	7	Corporal.....	PS 10	134,400	134,538
(c)	1	5	Sergeant.....	PS 10/9	18,440	107,905
(d)	1	-	Asst. Insp. of Police.....	PS 8	22,920	-
(e)	1	1	Insp. of Police.....	PS 7	22,612	23,915
(f)	-	1	Asst. Supt. of Police.....	PS 6	-	27,367
(g)			Unestablished Staff		12,280	14,476
(h)			Social Security.....		38,955	48,122
			SUB-TOTAL		898,760	1,105,618
			<u>ALLOWANCES</u>			
			Uniform Allowance.....		604	604
			Detective Allowance.....		73,200	74,400
			Plain Clothes All'ce.....		21,960	22,320
			Housing Allowance.....		106,140	108,480
			Jungle Allowance.....		73,200	74,400
			SUB-TOTAL		275,104	280,204
			GRAND TOTAL		1,173,864	1,385,822

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
		FINANCIAL REQUIREMENTS	2,134,284	1,700,378	1,636,211	498,073	1,387,943
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,041,131	1,568,944	1,466,637	574,494	1,361,196
	1	Salaries	1,592,960	1,242,710	1,134,629		1,059,157
	2	Allowances	314,048	263,419	250,818		244,344
	3	Wages	60,653	18,413	28,310		12,389
	4	Social Security	73,470	44,402	52,880		45,306
31		TRAVEL AND SUBSISTENCE	10,813	10,397	15,245	(4,432)	6,928
	1	Milage Allowance	1,690	1,625	3,245		-
	3	Subsistence Allowance	5,710	5,490	6,000		3,456
	5	Other Travel Expenses	3,413	3,282	6,000		3,472
40		MATERIALS AND SUPPLIES	32,924	31,658	43,905	(10,981)	5,026
	1	Office Supplies	22,444	21,581	30,000		3,362
	2	Books & Periodicals	634	610	1,216		-
	5	Household Sundries	3,972	3,819	4,441		1,206
	6	Foods	1,494	1,437	2,400		458
	14	Purchase of Computer Supplies	3,193	3,070	4,448		-
	15	Purchase of other equipments	1,187	1,141	1,400		-
41		OPERATING COSTS	31,449	68,027	81,144	(49,695)	8,257
	1	Fuel	25,500	62,307	74,000		3,957
	2	Advertistment	597	574	1,144		-
	3	Miscellaneous	5,352	5,146	6,000		4,300
42		MAINTENANCE COSTS	13,137	16,708	20,000	(6,863)	6,536
	1	Maintenance of Buildings	2,315	2,226	3,000		1,255
	2	Maintenance of Grounds	-	4,076	5,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,826	4,640	5,000		1,308
	4	Repairs & Mt'ce of Vehicles	3,912	3,762	3,000		3,973
	5	Mt'ce of computer - hardware	1,042	1,002	2,000		-
	6	Mt'ce of computer - software	1,042	1,002	2,000		-
43		TRAINING	2,708	2,604	5,200	(2,492)	-
	2	Fees & Allowances	2,165	2,082	4,160		-
	5	Miscellaneous	543	522	1,040		-
46		UTILITIES	2,122	2,040.00	4,080	(1,958)	-
	2	Butane Gas	2,122	2,040	4,080		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER					
		FINANCIAL REQUIREMENTS	294,255	290,971	310,622	(16,367)	228,687
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	240,151	223,716	223,952	16,199	208,310
	1	Salaries	188,097	171,423	172,880		164,750
	2	Allowances	44,114	46,243	44,114		36,980
	4	Social Security	7,940	6,050	6,958		6,580
31		TRAVEL AND SUBSISTENCE	10,859	10,442	10,520	339	4,140
	2	Mileage Allowance	1,622	1,560	3,120		-
	3	Subsistence Allowance	8,195	7,880	5,400		4,140
	5	Other Travel Expenses	1,042	1,002	2,000		-
40		MATERIALS AND SUPPLIES	20,067	19,296	20,150	(83)	7,028
	1	Office Supplies	6,871	6,607	5,000		2,083
	2	Books & Periodicals	391	376	600		71
	5	Household Sundries	2,896	2,785	1,500		910
	6	Food	2,805	2,697	5,000		-
	14	Computer Supplies	5,544	5,331	5,050		3,964
	15	Other Office Equipment	1,560	1,500	3,000		-
41		OPERATING COSTS	13,053	27,785	45,000	(31,947)	4,741
	1	Fuel	6,270	21,263	42,000		3,250
	3	Miscellaneous	6,783	6,522	3,000		1,491
42		MAINTENANCE COSTS	7,484	7,197	8,000	(516)	4,133
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,234	1,187	2,000		1,945
	4	Repairs & Mt'ce of Vehicles	4,690	4,510	3,000		2,188
	10	Purchase of Vehicle Parts	1,560	1,500	3,000		-
43		TRAINING	2,641	2,535	3,000	(359)	335
	2	Fees & Allowance - Training	1,042	1,002	2,000		-
	5	Training- Miscellaneous	1,599	1,533	1,000		335

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	8	7	Det/Constable.....	PS 11	103,152	96,887
(b)	-	2	Det/Corporal.....	PS 10	-	36,677
(c)	1	1	Asst. Supt. Of Police	PS 8/6	28,668	28,211
(d)	2	1	Sergeant	PS 7	41,060	26,322
(e)			Social Security.....		6,958	7,940
<hr/>					<hr/>	<hr/>
11	11		SUB-TOTAL		179,838	196,037
<hr/>					<hr/>	<hr/>
			<u>ALLOWANCES</u>			
			Detective Allowance.....		13,200	13,200
			Plain Clothes All'ce.....		3,960	3,960
			Uniform Allowance.....		302	302
			Housing Allowance.....		19,740	19,740
			Extraneous		6,912	6,912
			SUB-TOTAL		<hr/> 44,114	<hr/> 44,114
					<hr/>	<hr/>
			GRAND TOTAL		<hr/> 223,952	<hr/> 240,151
					<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
		FINANCIAL REQUIREMENTS	246,645	218,984	215,915	30,730	157,509
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	190,535	181,555	174,006	16,529	154,294
	1	Salaries	101,554	133,078	103,609		135,217
	2	Allowance	7,800	11,267	8,400		-
	3	Wages (Unestablished Staff)	75,732	32,774	56,456		14,050
	4	Social Security	5,449	4,436	5,541		5,027
31		TRAVEL AND SUBSISTENCE	5,860	4,478	4,700	1,160	683
	2	Milage Allowance	1,000	387	500		-
	3	Subsistence Allowance	1,200	2,489	1,000		537
	4	Foreign Travel	2,660	1,002	2,000		-
	5	Other Travel Expenses	1,000	600	1,200		146
40		MATERIALS AND SUPPLIES	13,812	9,221	10,034	3,778	1,474
	1	Office Supplies	2,413	2,454	2,413		443
	3	Medical Supplies	5,778	1,554	2,000		-
	4	Uniforms	950	476	950		-
	5	Household Sundries	2,592	3,094	2,592		1,031
	14	Computer Supplies	2,079	1,643	2,079		-
41		OPERATING COSTS	17,980	11,992	13,620	4,360	208
	1	Fuel	12,420	6,435	12,420		-
	3	Miscellaneous	5,560	5,557	1,200		208
42		MAINTENANCE COSTS	15,143	10,580	11,240	3,903	850
	1	Mt'ce of Buildings	2,000	802	1,600		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,350	2,083	2,000		-
	4	Repairs & Mt'ce of Vehicles	5,503	4,471	2,040		-
	5	Mt'ce of Computers	1,042	1,002	2,000		-
	8	Mt'ce of Other Equipment	4,000	1,022	1,200		850
	10	Purchase of Vehicle Parts	1,248	1,200	2,400		-
43		TRAINING	3,315	1,158	2,315	1,000	-
	5	Miscellaneous	3,315	1,158	2,315		-

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
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	1	1	Chief Analyst.....	PS 24	37,956	43,369
(b)	2	2	Asst. Analyst.....	PS 14	50,395	58,185
(c)	1	-	Secretary II.....	PS 7	15,258	-
(d)			Unestablished Staff.....		56,456	75,732
(e)			Allowance		8,400	7,800
(f)			Social Security.....		5,541	5,449
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
4		3			174,006	190,535

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- ##### POLICE INTERMEDIATE SOUTHERN FORMATIION					
		FINANCIAL REQUIREMENTS	514,408	565,737	513,942	2,248	410,443
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	465,239	522,668	446,058	19,181	410,443
	1	Salaries	368,028	448,169	353,015		355,638
	2	Allowance	60,888	47,208	60,341		36,798
	3	Wages (Unestablished Staff)	18,688	12,353	16,155		-
	4	Social Security	17,635	14,938	16,547		18,007
		TRAVEL AND SUBSISTENCE	3,218	3,094	5,000		-
	3	Subsistence Allowance	1,981	1,905	3,000		-
	5	Other Travel Expenses	1,237	1,189	2,000		-
40		MATERIALS AND SUPPLIES	14,917	14,344	22,103	(7,186)	-
	1	Office Supplies	2,381	2,289	3,000		-
	2	Books & Periodicals	269	259	517		-
	3	Medical Supplies	2,493	2,397	4,791		-
	5	HousHold Sundries	2,116	2,035	3,346		-
	6	Food	4,950	4,760	6,000		-
	14	Purchase of computer supplies	1,597	1,536	3,069		-
	15	Purchase of other office equipments	1,111	1,068	1,380		-
41		OPERATING COST	16,474	11,631	22,375	(5,901)	-
	1	Fuel	14,779	10,002	20,000		-
	2	Advertistment	197	189	375		-
	3	Miscellaneous	1,498	1,440	2,000		-
42		MAINTENANCE COSTS	14,560	14,000	18,406	(3,846)	-
	1	Maintenance of Building	3,834	3,687	3,206		-
	2	Maintenance of Grounds	780	750	1,200		-
	3	Repairs & Mt'ce of Furniture/Equipment	2,153	2,070	3,000		-
	4	Repairs & Mt'ce of Vehicles	4,673	4,493	5,000		-
	10	Purchase of Vehicle Parts	3,120	3,000	6,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005	2003/2004			2004/2005	
(a)	17	18	Constable.....	PS 11	222,551	254,534
(b)	5	3	Corporal.....	PS 10	83,340	65,539
(c)	1	1	Sergeant.....	PS 9	21,960	21,734
(d)	1	1	Inspector.....	PS 6	25,164	26,221
(e)			Unestablished Staff.....		16,155	18,688
(f)			Social Security.....		16,547	17,635
			SUB-TOTAL		385,717	404,351
			ALLOWANCES			
			Housing		27,840	29,580
			Uniform		302	302
			Quick Response		3,000	3,000
			Hardship		21,600	20,700
			Extraneous		7,099	6,806
			Dead Body		500	500
			SUB-TOTAL		60,341	60,888
			GRAND TOTAL		446,058	465,239

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
		FINANCIAL REQUIREMENTS	72,747	51,097	46,502	26,245	3,874,388
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,338	47,819	41,702	27,636	2,700,745
	1	Salaries	59,276	46,489	40,272		2,093,504
	2	Allowances	1,614	-	-		108,552
	3	Wages (Unestablished Staff)	6,760	-	-		421,262
	4	Social Security	1,688	1,330	1,430		72,827
	5	Wages/Honorarium					4,600
31		TRAVEL AND SUBSISTENCE	574	552	800	(226)	8,665
	3	Subsistence Allowance	574	552	800		8,590
	5	Other Travel Expenses	-	-	-		75
40		MATERIALS AND SUPPLIES	1,338	1,287	2,000	(662)	996,058
	1	Office Supplies	1,076	1,035	1,500		16,152
	3	Medical Supplies	-	-	-		55
	4	Uniforms	-	-	-		162,801
	5	Household Sundries	262	252	-		120,494
	6	Foods	-	-	500		680,429
	7	Spraying Supplies	-	-	-		812
	9	Animal Feed	-	-	-		12,938
	15	Other Office Equipment	-	-	-		2,377
41		OPERATING COSTS	1,497	1,439	2,000	(503)	28,786
	1	Fuel	-	-	-		19,673
	3	Miscellaneous	1,497	1,439	2,000		9,113
42		MAINTENANCE COSTS	-	-	-	-	69,709
	1	Maintenance of Buildings	-	-	-		30,885
	2	Maintenance of Grounds	-	-	-		8,538
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		6,603
	4	Repairs & Mt'ce of Vehicles	-	-	-		2,917
	5	Mt'ce of Computers (hardware)	-	-	-		5,236
	8	Mt'ce of Other Equipment	-	-	-		7,398
	9	Spares for Equipment	-	-	-		5,833
	10	Vehicle Parts	-	-	-		2,299
43		TRAINING	-	-	-	-	504
	5	Miscellaneous	-	-	-		504
46		PUBLIC UTILITIES	-	-	-	-	17,059
	2	Gas (butane)	-	-	-		17,059

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 COST CENTRE:- 33021	GOVERNANCE & DEMOCRACY PRISON SERVICES				
50		DESCRIPTION GRANTS	-	-	-	-	52,862
	1	Individuals	-	-	-		52,862

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Controller Prison Facility	Contract	26,400	25,200
(b)	-	1	Prison Officer Gd. I.....	PS 11	-	16,178
(c)	1	1	Clerical Assistant	PS 3	13,872	17,898
(d)			Unestablished Staff.....		-	6,760
(e)			Allowance		-	1,614
(f)			Social Security.....		1,430	1,688
<u>2</u>		<u>3</u>	TOTAL		<u>41,702</u>	<u>69,338</u>

Staff transferred to private management under Capital 11 budgeting.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30258 IMMIGRATION HEAD OFFICE					
		FINANCIAL REQUIREMENTS	409,759	518,097	463,658	(53,899)	346,017
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	388,719	497,866	442,036	(53,317)	325,623
	1	Salaries	308,027	434,751	345,797		279,101
	2	Allowances	6,000	7,660	4,977		7,728
	3	Wages (Unestablished Staff)	59,106	43,444	74,961		28,177
	4	Social Security	15,586	12,011	16,302		10,617
31		TRAVEL AND SUBSISTENCE	5,474	5,264	6,521	(1,047)	6,043
	3	Subsistence Allowance	3,852	3,704	4,240		3,753
	5	Other Travel Expenses	1,622	1,560	2,281		2,290
40		MATERIALS AND SUPPLIES	7,921	7,616	7,091	830	6,783
	1	Office Supplies	6,024	5,792	6,434		6,167
	5	Household Sundries	1,776	1,708	427		461
	15	Other Office Equipment	121	116	230		155
41		OPERATING COSTS	4,523	4,349	4,389	134	4,365
	1	Fuel	3,394	3,263	3,166		2,443
	6	Mail Delivery	1,129	1,086	1,223		1,922
42		MAINTENANCE COSTS	3,122	3,002	3,621	(499)	3,203
	4	Repairs & Mt'ce of Vehicles	616	592	645		1,625
	5	Mt'ce of Computer (hardware)	1,156	1,112	1,754		1,174
	8	Mt'ce of Other Equipment	1,350	1,298	1,222		404

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/20042004/2005					2003/2004	2004/2005
(a)	1	1	Dir. Immi. & Nat.....	PS 25	50,488	54,441
(b)	1	-	Asst. Dir. Immi. & Nat.....	PS 21	22,642	-
(c)	1	1	Finance Officer III.....	PS 14	35,809	24,910
(d)	1	1	Secretary I.....	PS 10	22,869	20,248
(e)	3	3	First Class Clerk.....	PS 7	54,503	54,907
(f)	-	1	Secretary II.....	PS7	-	20,936
(g)	3	3	Nationality Clerk.....	PS 5	35,796	41,057
(h)	4	4	Second Class Clerk.....	PS 4	49,286	47,926
(i)	3	2	Social Worker	PS 4	48,613	36,599
(j)	1	-	Secretary III.....	PS 4	18,001	-
(k)	1	1	Office Assistant.....	PS 1	7,789	7,003
(l)			Allowances.....		4,977	6,000
(m)			Unestablished Staff.....		74,961	59,106
(n)			Social Security.....		16,302	15,586
<div>1917</div>			TOTAL		442,036	388,719

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30261	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES				
		FINANCIAL REQUIREMENTS	1,347,708	1,477,386	1,193,410	154,298	1,437,161
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,240,925	1,375,584	1,104,142	136,783	1,380,753
	1	Salaries	1,152,956	1,205,120	962,903		1,152,657
	2	Allowances	3,600	107,578	64,683		159,319
	3	Wages (Unestablished Staff)	31,613	27,141	32,873		25,363
	4	Social Security	52,756	35,745	43,683		43,414
31		TRAVEL AND SUBSISTENCE	6,238	5,998	6,699	(461)	5,793
	3	Subsistence Allowance	3,978	3,825	3,940		3,396
	5	Other Travel Expenses	2,260	2,173	2,759		2,397
40		MATERIALS AND SUPPLIES	23,341	22,443	19,715	3,626	21,247
	4	Uniforms	3,848	3,700	7,396		1,635
	5	Household Sundries	2,310	2,221	2,703		9,479
	6	Food	7,055	6,784	6,552		6,424
	1	Office supplies	10,128	9,738	3,064		3,709
41		OPERATING COSTS	61,104	57,880	49,348	11,756	16,782
	1	Fuel	61,104	57,880	49,348		16,782
42		MAINTENANCE COSTS	16,100	15,481	13,506	2,594	12,586
	4	Repairs & Mt'ce of Vehicles	16,100	15,481	13,506		12,586

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDUI

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/20042004/2005					2003/2004	2004/2005
(a)	4	4	Sr. Immigration Officer....	PS 11	92,875	106,369
(b)	12	12	Immigration Officer I.....	PS9	151,422	240,729
(c)	47	33	Immigration Officer II.....	PS 7	645,693	561,870
(d)	-	15	Immigation Officer III.....	PS5	-	191,889
(e)	2	2	Driver/Mechanic.....	PS 4	25,285	29,000
(f)	2	2	Second Class Clerk.....	PS 4	23,160	23,099
(g)	2	-	Clerk/Typist.....	PS 3	24,468	-
(h)			Allowances.....		64,683	3,600
(i)			Unestablished Staff.....		32,873	31,613
(j)			Social Security.....		43,683	52,756
<div><div>69</div><div>68</div></div>			TOTAL		1,104,142	1,240,925

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30271 PASSPORT OFFICE					
		FINANCIAL REQUIREMENTS	108,003	98,554	81,493	26,510	78,596
		DESCRIPTION					
01		PERSONAL EMOLUMENTS	107,142	97,727	80,361	26,781	77,569
	1	Salaries	101,959	94,824	76,555		63,466
	3	Wages	-	-	-		10,090
	4	Social Security	5,183	2,903	3,806		4,013
40		MATERIALS AND SUPPLIES	630	605	689	(59)	647
	1	Office Supplies	430	413	306		343
	5	Household Sundries	200	192	383		304
42		MAINTENANCE COSTS	231	222	443	(212)	380
	5	Mt'ce of Computer (hardware)	231	222	443		380

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	First Class Clerk.....	PS 7	14,826	14,580
(b)	1	3	Data Entry Operator	PS 5	10,692	38,850
(c)	3	3	Clerical Assistant.....	PS 3	32,815	39,729
(d)	1	-	Clerk/Typist.....	PS 3	10,433	-
(e)	-	1	Office Assistant.....	PS 1	7,789	8,800
			Social Security.....		3,806	5,183
<u>6</u> <u>8</u>			TOTAL		<u>80,361</u>	<u>107,142</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
31		MINISTRY OF THE ATTORNEY GENERAL & FOREIGN TRADE					
		RECURRENT					
		31017 GEN. ADMIN. - ATTORNEY GENERAL	1,677,292	1,401,169	1,217,093	64,971	1,170,919
		31021 FAMILY COURT	565,424	472,057	520,477	48,947	412,650
		31031 LAW REVISION	229,686	152,704	151,734	77,952	112,483
		32028 FOREIGN TRADE	170,303	174,758	206,474	(36,171)	121,613
		TOTAL RECURRENT	2,642,705	2,200,688	2,095,778	155,699	1,817,665
		CAPITAL					
		PART IV LOCAL SOURCES	369,140	508,440	1,210,595	(841,455)	394,250
		TOTAL PART IV	369,140	508,440	1,210,595	(841,455)	394,250
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	256,580	932,512	800,000	(543,420)	559,554
		TOTAL PART V	256,580	932,512	800,000	(543,420)	559,554

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
31017-31031,32028	SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL AND FOREIGN TRADE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 MINISTRY OF ATTORNEY GENERAL AND FOREIGN TRADE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,677,292	1,401,169	1,217,093	64,971	1,170,919
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	775,323	776,447	682,219	93,104	608,972
	1	Salaries	579,384	578,659	533,708		472,757
	2	Allowances	124,656	91,625	85,933		36,497
	3	Wages (Unestablished Staff)	57,076	74,480	39,282		82,434
	4	Social Security	14,207	10,390	12,464		8,634
	5	Honorarium	-	21,293	10,832		8,650
31		TRAVEL AND SUBSISTENCE	20,514	60,944	57,400	(36,886)	54,509
	1	Transport Allowances	1,800	11,300	8,400		5,163
	2	Mileage Allowance	7,100	11,069	4,000		17,382
	3	Subsistence Allowance	3,500	30,773	30,000		26,159
	5	Other Travel Expenses	8,114	7,802	15,000		5,805
40		MATERIALS AND SUPPLIES	48,794	47,091	48,000	794	16,880
	1	Office Supplies	26,000	24,441	20,000		10,587
	2	Books & Periodicals	5,618	5,402	10,000		-
	4	Uniforms	2,600	2,500	3,000		-
	5	Household Sundries	5,000	5,540	5,000		2,453
	15	Other Office Equipment	9,576	9,208	10,000		3,840
41		OPERATING COSTS	80,000	137,523	70,000	10,000	159,273
	1	Fuel	60,000	36,120	20,000		23,773
	3	Miscellaneous	20,000	101,403	50,000		135,500
42		MAINTENANCE COSTS	28,494	27,398	30,000	(1,506)	18,298
	1	Maintenance of Buildings	2,904	2,792	5,000		1,350
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,015	7,707	10,000		5,116
	4	Repairs & Mt'ce of Vehicles	17,575	16,899	15,000		11,832
43		TRAINING	9,465	9,101	10,000	(535)	-
	1	Training - miscellaneous	9,465	9,101	10,000		-
48		CONTRACTS & CONSULTANCY	714,702	342,665	319,474	395,228	312,987
	1	Payment to Contractors	714,702	342,665	319,474		312,987

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Attorney General		65,004	90,000
(b)	1	1	Solicitor General.....	Contract	88,200	84,000
(c)	1	4	Sr. Crown Counsel.....	PS 21	46,948	189,927
(d)	6	-	Crown Counsel II.....	PS 20	179,575	-
(e)	1	1	Admin Officer.....	PS 18	24,532	40,207
(f)	-	1	Executive Assistant	PS 16	-	26,296
(g)	1	1	Personal Assistant	PS 14	33,226	37,800
(h)	1	1	Finance Officer.....	PS 14	-	22,260
(i)	1	-	Secretary I.....	PS 10	20,198	-
(j)	1	1	Secretary II.....	PS 10	11,516	14,074
(k)	2	2	Second Class Clerk.....	PS 4	19,965	25,341
(l)	1	1	Secretary III.....	PS 4	11,845	10,485
(m)	1	1	Driver	PS 4	15,565	17,328
(n)	2	2	Office Assistant.....	PS 1	17,133	21,666
(o)			Allowances.....		85,933	124,656
(p)			Unestablished Staff.....		39,282	57,076
(q)			Social Security.....		12,464	14,207
(r)			Honorarium.....		10,832	-
	20	17	TOTAL		682,219	775,323

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 MINISTRY OF ATTORNEY GENERAL AND FOREIGN TRADE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	565,424	472,057	520,477	48,947	412,650
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	509,664	428,965	456,157	53,507	389,424
	1	Salaries	426,034	370,990	374,606		356,283
	2	Allowances	18,600	16,550	16,200		13,644
	3	Wages (Unestablished Staff)	49,261	29,844	51,909		6,969
	4	Social Security	15,769	11,581	13,442		12,528
31		TRAVEL AND SUBSISTENCE	18,260	11,757	18,260	-	6,195
	1	Transport Allowances	5,700	3,950	5,700		4,175
	2	Mileage Allowance	2,600	1,302	2,600		35
	3	Subsistence Allowance	7,560	5,092	7,560		1,732
	5	Other Travel Expenses	2,400	1,413	2,400		253
40		MATERIALS AND SUPPLIES	4,000	11,750	15,400	(11,400)	7,317
	1	Office Supplies	1,200	8,224	10,000		5,881
	2	Books & Periodicals	-	502	1,000		-
	4	Uniforms	2,400	1,204	2,400		-
	5	Household Sundries	400	1,820	2,000		1,436
41		OPERATING COSTS	14,300	7,693	9,460	4,840	6,389
	1	Fuel	6,300	3,456	4,260		1,652
	3	Miscellaneous	8,000	4,237	5,200		4,737
42		MAINTENANCE COSTS	19,200	9,850	17,200	2,000	3,325
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,200	3,885	6,200		1,910
	4	Repairs & Mt'ce of Vehicles	4,000	2,463	4,000		1,415
	5	Mt'ce of Computers - Hardware	4,000	1,500	3,000		-
	6	Mt'ce of Computers - Software	5,000	2,002	4,000		-
43		TRAINING	-	2,042	4,000	(4,000)	-
	5	Training - miscellaneous	-	2,042	4,000		-

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Director.....	PS 25	42,928	46,393
(b)	1	1	Coordinator.....	PS 16	23,524	28,589
(c)	3	3	Magistrate.....	PS 14	122,648	131,317
(d)	4	4	Intake/Welfare Off.....	PS 9	79,544	85,831
(e)	1	1	Clerk of Court.....	PS 8	19,764	22,797
(f)	1	1	First Class Clerk.....	PS 7	18,792	20,995
(g)	1	1	Bailiff/Records Keeper.....	PS 6	16,576	18,598
(h)	1	1	Driver/Mechanic.....	PS 5	12,403	14,049
(i)	1	1	Second Class Clerk.....	PS 4	13,971	15,617
(j)	1	1	Secretary III.....	PS 4	18,222	20,179
(k)	-	1	Clerk/Typist.....	PS 3	-	14,528
(l)	1	1	Office Assistant.....	PS 1	6,234	7,141
(m)			Allowances.....		16,200	18,600
(n)			Unestablished Staff.....		51,909	49,261
			Social Security.....		13,442	15,769
	16	17	TOTAL		456,157	509,664

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 MINISTRY OF ATTORNEY GENERAL AND FOREIGN TRADE	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	229,686	152,704	151,734	77,952	112,483
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	192,293	116,748	114,124	78,169	103,124
	1	Salaries	137,328	70,748	83,681		83,600
	2	Allowances	6,000	18,052	3,240		1,000
	3	Wages-unestablished staff	43,066	25,340	23,820		16,164
	4	Social Security	5,899	2,608	3,383		2,360
31		TRAVEL AND SUBSISTENCE	13,708	13,181	13,610	98	1,608
	1	Transport Allowances	1,872	1,800	3,600		900
	2	Mileage Allowance	7,172	6,896	6,490		161
	3	Subsistence Allowance	4,142	3,983	2,520		523
	5	Other Travel Expenses	522	502	1,000		24
40		MATERIALS AND SUPPLIES	13,057	12,555	13,000	57	4,832
	1	Office Supplies	7,860	7,558	5,000		1,585
	5	Household Sundries	785	755	500		-
	14	Computer Supplies	2,602	2,502	5,000		3,247
	15	Purchase of other office euipment	1,810	1,740	2,500		-
41		OPERATING COSTS	6,328	6,085	6,000	328	443
	1	Fuel	2,082	2,002	4,000		-
	3	Miscellaneous	4,246	4,083	2,000		443
42		MAINTENANCE COSTS	4,300	4,135	5,000	(700)	2,476
	4	Repairs & Mt'ce of Vehicles	4,300	4,135	5,000		2,476

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Legal Draughtsman.....	PS 25	47,968	48,047
(b)	-	1	Crown Counsel.....	PS 21	-	42,000
(c)	1	1	Secretary I.....	PS 10	22,869	25,068
(d)	1	1	Secretary II.....	PS 7	12,843	14,001
(e)	-	1	Office Assistant.....	PS 1	-	8,212
(f)	-	-	Wages (Unestablished Staff)		23,820	43,066
(g)			Allowances.....		3,240	6,000
(h)			Social Security.....		3,383	5,899
<div><div>3</div><div>5</div></div>			TOTAL		114,124	192,293

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
		MINISTRY OF ATTORNEY GENERAL AND FOREIGN TRADE	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	170,303	174,758	206,474	(36,171)	121,613
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	148,793	158,568	184,901	(36,108)	111,620
	1	Salaries	141,549	123,563	120,215		109,843
	2	Allowances	2,400	1,296	2,592		-
	3	Wages (Unestablished Staff)	-	30,537	57,802		-
	4	Social Security	4,844	3,172	4,293		1,777
31		TRAVEL AND SUBSISTENCE	8,876	2,932	5,283	3,593	2,902
	1	Transport Allowance	4,600	-	-		
	2	Mileage Allowance	1,460	867	1,460		322
	3	Subsistence Allowance	1,423	1,368	2,430		1,414
	5	Other Travel Expenses	1,393	697	1,393		1,166
40		MATERIALS AND SUPPLIES	6,759	7,609	8,370	(1,611)	3,998
	1	Office Supplies	4,181	4,479	2,700		2,121
	2	Books & Periodicals	705	678	1,350		50
	3	Medical Supplies	281	270	540		-
	5	Household Sundries	562	540	1,080		472
	14	Computer Supplies	1,030	1,642	2,700		1,355
41		OPERATING COSTS	1,669	1,605	2,700	(1,031)	1,363
	1	Fuel	1,248	1,200	2,400		1,298
	6	Mail Delivery	421	405	300		65
42		MAINTENANCE COSTS	4,206	4,044	5,220	(1,014)	1,730
	3	Repairs & Mt'ce of Furn. & Eqpt.	873	839	1,620		1,449
	4	Mt'ce of Vehicles	2,205	2,120	1,800		281
	5	Mt'ce of Computers (hardware)	1,128	1,085	1,800		-

OBJECTIVE						
SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2003/20042004/2005			FICATION	SCALE	2003/2004	2004/2005
(a)	1	1	Senior Trade Economist	PS 23	52,920	44,692
(b)	3	3	Trade Economist	PS 16	56,557	84,912
(c)	1	1	Office Assistant	PS 1	10,737	11,945
(d)			Social Security		4,293	4,844
(e)			Allowances.....		2,592	2,400
(f)			Unestablished Staff...		57,802	-
55			TOTAL		184,901	148,793

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
33	33	MINISTRY OF HOUSING AND TRANSPORT					
		RECURRENT					
		33017 GENERAL ADMINISTRATION	513,129	332,999	357,832	152,348	350,513
		33051 HOUSING AND PLANNING DEPARTMENT	1,524,144	1,403,498	1,468,380	55,764	1,032,427
		29188 TRANSPORT ADMINISTRATION	589,896	520,045	521,764	68,132	441,144
		29198 TRAFFIC ENFORCEMENT	380,363	354,998	365,449	14,914	331,586
		TOTAL RECURRENT	3,007,532	2,611,540	2,713,424	291,158	2,155,670
		CAPITAL					
		PART IV LOCAL SOURCES	884,556	487,113	600,000	284,556	1,496,867
		TOTAL PART IV	884,556	487,113	600,000	284,556	1,496,867
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,250,000	3,269,900	5,132,000	(2,882,000)	5,446,859
		TOTAL PART V	2,250,000	3,269,900	5,132,000	(2,882,000)	5,446,859

		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005
HEAD		ACCOUNTING OFFICER
33017, 33051 29188-29198		CHIEF EXECUTIVE OFFICER, MINISTRY OF HOUSING AND TRANSPORT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING AND TRANSPORT	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING & TRANSPORT COST CENTRE:- 33017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	513,129	332,999	357,832	152,348	350,513
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	421,461	272,258	310,349	111,113	323,602
	1	Salaries	353,760	223,486	247,843		257,924
	2	Allowances	16,784	22,543	23,842		16,694
	3	Wages (Unestablished Staff)	39,983	21,096	31,170		42,608
	4	Social Security	10,934	5,133	7,494		6,376
31		TRAVEL AND SUBSISTENCE	21,210	20,394	14,215	6,995	7,514
	1	Transport Allowances	9,360	9,000	3,900		3,600
	2	Mileage Allowance	5,925	5,697	5,275		540
	3	Subsistence Allowance	4,139	3,980	4,080		2,001
	5	Other Travel Expenses	1,786	1,717	960		1,373
40		MATERIALS AND SUPPLIES	11,146	10,718	10,768	378	6,791
	1	Office Supplies	5,129	4,932	5,000		3,694
	2	Books & Periodicals	484	465	500		385
	3	Medical Supplies	262	252	500		-
	5	Household Sundries	3,411	3,280	2,000		2,077
	14	Computer Supplies	1,516	1,458	2,268		187
	15	Other Office equipment	344	331	500		448
41		OPERATING COSTS	44,140	17,877	10,500	33,640	5,746
	1	Fuel	36,900	10,915	7,000		3,469
	3	Miscellaneous	6,978	6,710	3,000		2,177
	7	Office Cleaning	262	252	500		100
42		MAINTENANCE COSTS	12,222	11,752	12,000	222	6,860
	1	Maintenance of Building	2,110	2,029	1,000		874
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,614	1,552	2,000		2,159
	4	Repairs & Mt'ce of Vehicles	6,938	6,671	6,000		3,827
	10	Vehicle Parts	1,560	1,500	3,000		-
43		TRAINING	2,950	-	-	2,950	-
	1	Course Cost	2,950	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) To continue the Housing Programme and facilitate low interest housing loans.
- (b) to continue to encourage more affordable mortgage financing.
- (c) to develop special Housing programmes for Public Officers and Security Personnel, nurses and teachers.
- (d) to encourage the private sector to implement employee Housing programmes. earners to enable them to build their houses.
- (e) to strictly enforce building codes to ensure that houses are quility built and safe for all families no matter the price of the home.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
			Minister of Housing.....		28,800	90,000
			Exp. all'ce to Minister....		10,992	10,992
(a)	1	1	Chief Executive Officer.....	Contract	60,000	63,000
(b)		1	Communication Officer	Contract	-	24,000
(c)	1	1	Finance Officer II.....	PS 18	22,938	24,986
(d)	1	1	Admin Officer III	PS 14	28,734	31,034
(e)	1	1	Secretary I.....	PS 14	25,402	30,278
(f)	1	1	First Class Clerk.....	PS 7	19,453	21,708
(g)	1	1	Secretary III.....	PS 4	17,070	18,373
(h)	2	2	Second Class Clerk	PS 4	28,430	32,490
(i)	1	1	Office Assistant/Caretaker.....	PS 2	6,023	6,899
(j)	-	-	Unestablished Staff.....		31,170	39,983
(k)			Allowances.....		23,842	16,784
(l)			Social Security.....		7,494	10,934
<div><div>9</div><div>10</div></div>			TOTAL		310,349	421,461

* Transfer from 21088

BELIZE ESTIMATES

3							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING AND TRANSPORT	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING & TRANSPORT COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
		FINANCIAL REQUIREMENTS	1,524,144	1,403,498	1,468,380	55,764	1,032,427
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,283,172	1,249,258	1,309,019	(25,847)	938,799
	1	Salaries	415,701	393,482	417,285		495,638
	2	Allowances	5,868	5,656	7,737		3,761
	3	Wages (Unestablished Staff)	811,735	807,232	836,544		401,212
	4	Social Security	49,868	42,888	47,452		37,758
	5	Honorarium	-	-	-		430
31		TRAVEL AND SUBSISTENCE	13,380	11,580	11,892	1,488	4,973
	1	Transport Allowances	3,000	1,600	3,000		475
	2	Mileage Allowance	6,103	5,868	5,000		1,431
	3	Subsistence Allowance	3,924	3,773	3,249		2,184
	5	Other Travel Expenses	353	339	643		883
40		MATERIALS AND SUPPLIES	20,232	19,453	21,151	(919)	19,142
	1	Office Supplies	9,899	9,518	10,192		11,850
	5	Household Sundries	4,139	3,980	3,736		1,789
	14	Computer Supplies	4,332	4,165	5,629		3,182
	15	Other Office Equipment	1,862	1,790	1,594		2,321
41		OPERATING COSTS	75,934	65,142	65,641	10,293	21,727
	1	Fuel	70,000	59,436	60,000		13,044
	3	Miscellaneous	5,934	5,706	5,641		8,683
42		MAINTENANCE COSTS	46,436	44,651	46,677	(241)	45,403
	1	Maintenance of Buildings	17,013	16,359	12,771		20,487
	2	Maintenance of Grounds	1,408	1,354	2,000		825
	3	Repairs & Mt'ce of Furn. & Eqpt.	522	502	1,000		994
	4	Repairs & Mt'ce of Vehicles	11,873	11,416	16,010		14,230
	5	Mt'ce of Computers (hardware)	4,421	4,251	5,000		1,349
	6	Mt'ce of Computers (software)	1,063	1,022	2,000		200
	8	Mt'ce of Other Equipment	2,169	2,086	2,000		-
	9	Spares for Equipment	522	502	1,000		-
	10	Vehicles Parts	7,445	7,159	4,896		7,318
43		TRAINING	1,708	1,642	2,000	(292)	-
	1	Course Costs	1,708	1,642	2,000		-
48		CONTRACTS & CONSULTANCY	71,040	-	-	71,040	-
	1	Contracts	71,040	-	-		-
49		RENT AND LEASES	12,242	11,772	12,000	242	2,383
	1	Rent & Leases of office space	12,242	11,772	12,000		2,383

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) To continue the housing Program and facilitate low interest housing loans.
- (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	
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Housing & Planning Officer.	Contract	50,488	50,488
(b)	1	1	Asst. Planning Officer.....	PS 18	37,800	31,500
(c)	1	1	Planning Officer.....	PS 18	27,140	28,497
(d)	1	1	City Planner.....	PS 16	37,526	40,496
(e)	1	-	Architect.....	PS 16	50,400	-
(f)	1	1	Finance Officer III.....	PS 14	18,270	21,683
(g)	1	1	Secretary I.....	PS 10	16,878	18,911
(h)	1	1	Administrative Assistant.....	PS 10	21,322	18,911
(i)	1	2	First Class Clerk.....	PS 7	19,453	46,086
(j)	1	1	Rent Collector.....	PS 6	17,966	20,104
(k)	1	1	Building Foreman.....	PS 6	12,843	17,161
(l)	1	1	Building Inspector.....	PS 6	18,938	21,125
(m)	1	1	Building Supervisor.....	PS 6	16,576	17,924
(n)	1	1	Draughtsman II.....	PS 5	13,103	14,835
(o)	1	1	Driver/Mechanic.....	PS 5	19,816	21,047
(p)	1	1	Second Class Clerk.....	PS 4	15,078	16,805
(q)	1	1	Trainee Planning Officer...	PS 4	15,122	17,423
(r)	1	1	Office Assistant.....	PS 1	8,567	12,705
(s)	-	-	Unestablished Staff.....		836,544	811,735
(t)			Allowances		7,737	5,868
(u)			Social Security.....		47,452	49,868
<div><div>18</div><div>18</div></div>			TOTAL		<div>1,309,019</div>	<div>1,283,172</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING AND TRANSPORT	1 APPROVED ESTIMATES 2004/05	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 HOUSING & TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	589,896	520,045	521,764	68,132	441,144
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	501,235	449,640	447,491	53,744	414,888
	1	Salaries	422,628	418,310	413,564		389,581
	2	Allowance	9,600	16,912	19,224		6,440
	3	Wages (Unestablished Staff)	50,635	-	-		7,054
	4	Social Security	18,372	14,418	14,703		11,813
31		TRAVEL AND SUBSISTENCE	8,041	7,732	9,068	(1,027)	7,877
	2	Mileage Allowance	764	735	923		394
	3	Subsistence Allowance	4,245	4,082	4,408		4,956
	5	Other Travel Expenses	3,032	2,915	3,737		2,527
40		MATERIALS AND SUPPLIES	10,751	10,337	12,015	(1,264)	9,233
	1	Office Supplies	6,607	6,353	6,749		7,109
	4	Uniforms	1,713	1,647	2,300		414
	5	Household Sundries	1,324	1,273	1,256		804
	14	Computer Supplies	512	492	982		663
	15	Other Office Equipment	595	572	728		243
41		OPERATING COSTS	61,964	44,735	44,930	17,034	5,745
	1	Fuel	59,232	42,108	42,245		2,954
	3	Miscellaneous	2,732	2,627	2,685		2,791
42		MAINTENANCE COSTS	7,905	7,601	8,260	(355)	3,401
	2	Mt'ce of Grounds	358	344	1,900		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	990	952	360		-
	4	Repairs & Mt'ce of Vehicles	6,035	5,803	5,000		3,401
	5	Mt'ce of Computer - hardware	522	502	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 policy relating to:-

- (a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2004/2005.
- (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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Transport Coordinator.....	Contract	24,000	24,000
(b)	1	1	Comm. of Transport.....	PS 25	46,708	53,008
(c)	7	7	Sr. Transport Officer.....	PS 10	167,684	169,394
(d)	1	1	Operations Officer.....	PS10	27,178	29,320
(e)	2	-	Transport Officer.....	PS 5	21,146	-
(f)	4	4	Second Class Clerk.....	PS 4	50,910	52,631
(g)	2	1	Secretary III.....	PS 4	17,315	13,003
(h)	6	6	Clerical Assistant.....	PS 3	52,389	81,272
(i)	1	-	Office Assistant.....	PS 1	6,234	-
(j)			Allowance.....		19,224	9,600
(k)			Unestablished Staff.....		-	50,635
(l)			Social Security.....		14,703	18,372
	25	21	TOTAL		447,491	501,235

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING AND TRANSPORT	1 APPROVED ESTIMATES 2004/05	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME: 340 HOUSING & TRANSPORTATION COST CENTRE 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	380,363	354,998	365,449	14,914	331,586
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	356,597	321,616	329,998	26,599	323,117
	1	Salaries	336,135	285,971	275,780		295,570
	2	Allowance	600	-	-		13,482
	3	Unestablished staff	3,186	21,030	39,131		300
	4	Social Security	16,676	14,615	15,087		13,765
31		TRAVEL AND SUBSISTENCE	3,814	3,667	3,862	(48)	3,291
	3	Subsistence Allowance	3,226	3,102	3,456		2,935
	5	Other Travel Expenses	588	565	406		356
40		MATERIALS AND SUPPLIES	9,717	9,343	10,811	(1,094)	3,402
	1	Office Supplies	5,931	5,703	3,757		2,617
	4	Uniforms	3,120	3,000	6,000		342
	15	Other Office Equipment	666	640	1,054		443
41		OPERATING COSTS	9,033	19,216	19,236	(10,203)	455
	1	Fuel	9,033	19,216	19,236		455
42		MAINTENANCE COSTS	1,202	1,156	1,542	(340)	1,321
	10	Vehicles Parts	1,202	1,156	1,542		1,321

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	2	2	Traffic Warden I.....	PS 7	14,661	45,495
(b)	6	5	Motor Vehicle Inspector.....	PS 6	72,733	72,265
(c)	16	16	Traffic Warden II.....	PS 5	170,929	199,376
(d)	1	1	Second Class Clerk.....	PS 4	8,923	9,914
(e)	1	1	Clerical Assistant.....	PS 3	8,534	9,085
(f)			Allowances		-	600
(g)	-	-	Unestablished staff		39,131	3,186
(h)			Social Security.....		15,087	16,676
	26	25	TOTAL		329,998	356,597

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
35		MINISTRY OF LOCAL GOVERNMENT AND LABOUR					
		RECURRENT					
		34017 GENERAL ADMINISTRATION	-	463,908	494,623	(494,623)	381,732
		34048 RURAL WATER AND SANITATION PROJECT	221,715	234,755	251,630	(29,915)	202,481
		34081 RURAL COMMUNITY DEVELOPMENT	417,373	325,383	346,675	70,697	273,124
		35017 GENERAL ADMINISTRATION	4,735,834	4,732,252	4,587,832	(63,189)	4,478,781
		35028 LOCAL GOVERNMENT	-	123,696	148,765	(148,765)	94,412
		35037 LABOUR ADMINISTRATION	765,681	721,816	736,169	29,512	640,484
		TOTAL RECURRENT	6,140,603	6,601,810	6,565,694	(636,282)	6,071,014
		CAPITAL					
		PART IV LOCAL SOURCES	1,928,450	928,249	1,043,861	884,589	659,057
		TOTAL PART IV	1,928,450	928,249	1,043,861	884,589	659,057
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,000,000	-	-	2,000,000	-
		TOTAL PART V	2,000,000	-	-	2,000,000	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2004/2005	
HEAD	ACCOUNTING OFFICER
34017-34081,35017-35037	CHIEF EXECUTIVE OFFICER, MINISTRY OF LOCAL GOVERNMENT & LABOUR

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO.35 MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	463,908	494,623	(494,623)	381,732
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	373,983	385,795	(385,795)	351,019
	1	Salaries	-	271,336	266,978		269,646
	2	Allowances	-	13,230	13,608		13,042
	3	Wages (Unestablished Staff)	-	79,549	91,565		62,050
	4	Social Security	-	9,868	13,645		6,281
31		TRAVEL AND SUBSISTENCE	-	18,137	19,822	(19,822)	14,679
	1	Transport Allowance	-	7,980	7,560		7,200
	2	Milage	-	2,302	1,358		-
	3	Subsistence Allowance	-	4,776	6,924		5,446
	5	Other Travel Expenses	-	3,079	3,980		2,033
40		MATERIALS AND SUPPLIES	-	3,489	5,200	(5,200)	2,566
	1	Office Supplies	-	2,385	3,000		2,566
	2	Books & Periodicals	-	252	500		-
	3	Medical Supplies	-	150			-
	5	Household Sundries	-	252	300		-
	14	Purchase of Computer Supplies	-	450	500		-
	15	Other Office Equipment	-	-	900		-
41		OPERATING COSTS	-	59,000	72,556	(72,556)	12,629
	1	Fuel	-	56,157	69,296		11,120
	2	Advertisements	-	450	900		-
	3	Miscellaneous	-	313	500		-
	6	Mailing	-	180	360		-
	7	Office Cleaning	-	502	1,000		500
	9	Conferences & Workshops	-	1,398	500		1,009
42		MAINTENANCE COSTS	-	9,299	11,250	(11,250)	839
	1	Maintenance of Buildings	-	240	300		-
	2	Maintenace of Grounds	-	200	300		-
	3	Repairs & Mt'ce of Furniture/Equip.	-	1,146	2,000		-
	4	Repairs & Mt'ce of Vehicles	-	4,226	3,000		-
	5	Mtce of Computer hardware	-	378	750		-
	6	Mtce of Computer software	-	252	500		-
	8	Mtce of other Equip.	-	1,200	2,400		-
	10	Vehicle Parts	-	1,657	2,000		839

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
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Minister		28,800	-
(b)		Exp. all'ce to Minister....		10,992	-
(c)	1	Chief Executive Officer.....	Contract	60,000	-
(d)	1	Admin. Officer II.....	PS18	36,622	-
(e)	1	Finance Officer III.....	PS14	37,164	-
(f)	1	Secretary I.....	PS10	25,402	-
(g)	1	Information Officer	PS10	17,901	-
(h)	1	First Class Clerk.....	PS7	18,572	-
(i)	1	Second Class Clerk.....	PS4	10,074	-
(j)	1	Secretary III.....	PS4	11,491	-
(k)	1	Office Assistant.....	PS1	9,960	-
(l)		Allowances.....		13,608	-
(m)		Unestablished Staff.....		91,565	-
(n)		Social Security.....		13,645	-
<u>9</u> <u>-</u>		TOTAL		<u>385,795</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	221,715	234,755	251,630	(29,915)	202,481
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	215,415	229,780	245,330	(29,915)	197,808
	3	Wages	206,393	221,443	236,001		189,842
	4	Social Security	9,022	8,337	9,329		7,966
31		TRAVEL AND SUBSISTENCE	3,100	2,479	3,100	-	1,196
	3	Subsistence Allowance	3,100	2,063	2,400		1,196
	4	Other travel Allowance	-	416	700		-
40		MATERIALS AND SUPPLIES	800	451	800	-	242
	1	Office Supplies	800	451	800		242
42		MAINTENANCE COSTS	2,400	2,045	2,400	-	3,235
	3	Repairs to Furniture and Equipment	2,000	1,820	2,000		3,235
	4	Repairs and Maintenance of vehicles	-	23	-		-
	5	Mtce. Of Computers	400	202	400		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005			2003/2004	2004/2005
(a)		Unestablished Staff		236,001	206,393
(b)		Social Security		9,329	9,022
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>
-				245,330	215,415

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	417,373	325,383	346,675	70,697	273,124
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	289,348	210,502	222,666	66,681	188,624
	1	Salaries	268,762	190,776	201,529		169,355
	3	Wages (Unestablished Staff)	9,401	12,628	13,017		11,523
	4	Social Security	11,185	7,098	8,120		7,746
31		TRAVEL AND SUBSISTENCE	42,058	40,440	42,051	7	29,883
	1	Transport Allowance	2,080	2,000	2,400		800
	2	Milage	2,602	2,502	5,000		-
	3	Subsistence Allowance	29,787	28,641	29,891		26,050
	4	Foreign Travel	-	-	-		3,021
	5	Other Travel Expenses	7,589	7,297	4,760		12
40		MATERIALS AND SUPPLIES	4,293	3,743	5,700	(1,407)	3,836
	1	Office Supplies	1,171	1,126	1,800		1,772
	3	Medical Supplies	500	252	500		-
	5	Household Sundries	1,000	805	1,000		1,441
	14	Computer Supplies	1,622	1,560	2,400		623
41		OPERATING COSTS	55,225	44,129	48,958	6,267	30,356
	1	Fuel	47,669	38,490	43,158		28,078
	2	Advertisements	500	317	500		-
	3	Miscellaneous	300	210	300		1,299
	7	Office Cleaning	3,000	1,500	3,000		25
	9	Conferences & Workshops	3,756	3,612	2,000		954
42		MAINTENANCE COSTS	26,449	26,569	27,300	(851)	20,425
	1	Maintenance of Buildings	1,787	1,718	2,000		1,905
	2	Maintenance of Grounds	1,347	1,295	2,100		935
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,837	2,728	2,400		1,522
	4	Repairs & Mt'ce of Vehicles	16,640	17,138	16,000		11,839
	5	Mt'ce of Computers (hardware)	720	692	1,200		1,531
	6	Mt'ce of Computers (software)	953	916	600		448
	10	Vehicle Parts	2,165	2,082	3,000		2,245

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) There is at least one Rural Community Development Officer in each District with the exception of Toledo, Cayo and Belize. The major objective is to liaise with rural communities in an effort to empower these communities in addressing their basic needs.
- (b) Through this effort improvement in the quality of life , through strenghtening of local goverance and adaption of safe and sustainable environmental practices will be achieved, thereby resulting in the elimination of social and economic inequalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	1	Coord. Rural Comm. Devp....	Contract	30,900	32,445
(b)	10	8	Rural Comm. Devp. Officer...	PS10	170,629	162,950
(c)	-	1	Second Class Clerk.....	PS4	-	15,047
(d)	-	3	Coor/Water & Electricity.....	PS4	-	58,320
(e)			Unestablished Staff.....		13,017	9,401
(f)			Social Security.....		8,120	11,185
(g)						
	11	13	TOTAL		222,666	289,348

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	4,735,834	4,732,252	4,587,832	(63,189)	4,478,781
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	426,108	310,631	461,633	(35,525)	447,090
	1	Salaries	373,578	211,246	290,312		368,934
	2	Allowances	23,592	21,160	39,720		59,000
	3	Wages (Unestablished Staff)	18,499	69,821	121,176		8,740
	4	Social Security	10,439	8,404	10,425		10,416
31		TRAVEL AND SUBSISTENCE	43,991	7,455	14,249	29,742	12,686
	2	Mileage Allowance	-	1,020	2,038		1,895
	3	Subsistence Allowance	15,600	4,862	9,066		7,325
	4	Foreing Travel	13,186				
	5	Other Travel Expenses	15,205	1,573	3,145		3,466
40		MATERIALS AND SUPPLIES	10,300	10,859	11,854	(1,554)	3,245
	1	Office Supplies	3,000	8,367	9,954		2,464
	2	Books & Perodicals	600	252	500		-
	3	Medical Supplies	500	202	400		-
	5	Household Sundries	1,200	2,038	1,000		781
	15	Computer Supplies	5,000				
41		OPERATING COSTS	12,495	43,016	61,150	(48,655)	52,210
	1	Fuel	4,795	35,627	49,204		38,315
	3	Miscellaneous	5,000	5,617	9,690		13,780
	6	Mail Delivery	600				
	9	Conferences & Workshops	2,100	1,772	2,256		115
42		MAINTENANCE COSTS	10,400	13,700	17,597	(7,197)	12,028
	1	Maintenance of Bldg	-	502	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	4,315	2,837		3,732
	4	Repairs & Mt'ce of Vehicles	4,400	6,585	9,260		8,296
	5	Maintenance of computer - hardware	3,000	785	1,500		-
	6	Maintenance of computer - software	3,000	763	1,500		-
	10	Purchase of Vehicle Spares	-	750	1,500		-
43		TRAINING	38,680	-	-	38,680	-
	5	Training - Miscellaneous	38,680	-	-		-
50		GRANTS	4,193,860	4,346,591	4,021,349	-	3,951,522
	4	Municipalities	4,163,860	4,335,845	3,999,860		3,951,522
	5	Statutory Bodies	30,000	10,746	21,489		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) To formulate policies and programmes for the Labour and Local Government Sectors.
- (b) To supervise implementation of activities in the Labour and Local Government Sectors.
- (c) To provide administrative and legal advice to the Labour and Local Government Sectors.
- (d) To promote and coordinate interaction between the Ministry of Labour and Local Government, other Ministries, Government Agencies and Non-Governmental Agencies.
- (e) To coordinate programming and budgeting and to seek financial and technical support for the Labour and Local Government Sectors.
- (e) To evaluate progress of activities within the Labour and Local Government Sectors.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2003/2004	2004/2005				2003/2004	2004/2005
(a)		*	Minister of Labour			
(b)			& Local Government		28,800	90,000
(c)		*	Exp. all'ce to Minister....		10,992	10,992
(d)	1	1	Chief Executive Officer.....	Contract	60,000	63,000
(e)	-	1	Coord. Solid Waste Mgmt....	Contract	-	30,000
(f)	-	1	Director	PS 25	-	43,747
(g)	-	1	Municipal Financial Advisor	PS 18	-	29,623
(h)	1	1	Administrative Officer	PS16	35,267	26,649
(i)	1	-	Economist	PS16	10	-
(j)	1	-	Finance Officer	PS14	29,608	-
(k)	1	-	Admin. Assistant	PS10	16,525	-
(l)	1	1	Information Officer	PS10	20,774	23,272
(m)	1	-	Secretary I.....	PS10	17,842	-
(n)	1	-	Secretary II.....	PS7	24,446	-
(o)	1	1	First Class Clerk.....	PS7	17,911	20,282
(p)	1	-	Secretary III.....	PS4	14,104	19,038
(q)	1	-	Clerical Assistant.....	PS3	16,330	18,338
(r)	1	1	Office Assistant.....	PS1	8,696	9,629
(s)	-	-	Unestablished Staff.....		121,176	18,499
(t)			Allowances.....		28,728	12,600
(u)			Social Security.....		10,425	10,439
<u>12</u> <u>8</u>			TOTAL		<u>461,633</u>	<u>426,108</u>

* transferred from 27017

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS		ESTIMATES	ESTIMATES
		10	-
Belize City Council		1,484,500	1,484,500
Belmopan City Council		600,000	600,000
Corozal Town Board		394,400	394,400
Orange Walk Town Board		358,000	400,000
San Ignacio Town Board		381,360	381,360
Benque Viejo Town Board		196,600	208,600
Dangriga Town Board		300,000	350,000
Punta Gorda Town Board		216,000	228,000
San Pedro Town Board		69,000	69,000
Caye Caulker		-	48,000
Statutory Bodies		21,489	30,000
TOTAL		<u>4,021,349</u>	<u>4,193,860</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35028 LOCAL GOVERNMENT					
		FINANCIAL REQUIREMENT	-	123,696	148,765	(148,765)	94,412
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	93,147	116,728	(116,728)	83,722
	1	Salaries	-	63,621	88,033		81,725
	3	Wages	-	26,968	25,687		-
	4	Social Security	-	2,558	3,008		1,997
31		TRAVEL AND SUBSISTENCE	-	8,180	9,000	(9,000)	4,091
	3	Subsistence Allowance	-	4,167	4,000		2,700
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	-	4,013	5,000		1,391
40		MATERIALS AND SUPPLIES	-	2,719	2,805	(2,805)	2,752
	1	Office Supplies	-	1,758	1,905		1,676
	2	Books & Periodicals	-	-			-
	3	Medical Supplies	-	448	400		-
	5	Household Sundries	-	513	500		1,076
	15	Computer Supplies	-	-			-
41		OPERATING COSTS	-	16,931	17,230	(17,230)	1,222
	1	Fuel	-	7,410	7,230		1,039
	3	Miscellaneous	-	-	-		183
	6	Mail Delivery	-	-	-		-
	8	Conference workshop	-	9,521	10,000		-
42		MAINTENANCE COSTS	-	2,719	3,002	(3,002)	2,625
	4	Repairs & Mt'ce of Vehicles	-	2,719	3,002		2,625

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	1	-	Coord. Solid Waste Mgmt....	Contract	24,000	-
(b)	-	-	Director.....	PS25	-	-
(c)	1	-	Local Gov Officer.....	PS21	29,308	-
(d)	1	-	Municipal Financial Adviser..	PS18	34,726	-
(e)	-	-	Admin. Officer.....	PS14	-	-
(f)	-	-	Information Officer.....	PS10	-	-
(g)	-	-	First Class Clerk.....	PS7	-	-
(h)	-	-	Secretary III.....	PS4	-	-
(i)	-	-	Clerical Assistant.....	PS3	-	-
(j)	-	-	Office Assistant.....	PS1	-	-
(k)		-	Unestablished Staff.....		25,687	-
(l)			Social Security.....		3,008	-
	<u>3</u>	<u>0</u>	TOTAL		<u>116,728</u>	<u>-</u>

Staff Transferred to Cost Centre 35017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	765,681	721,816	736,169	29,512	640,484
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	667,847	632,027	635,617	32,230	568,445
	1	Salaries	606,442	581,941	577,926		513,306
	2	Allowance	3,912	6,556	4,873		1,525
	3	Wages (Unestablished Staff)	35,343	26,442	31,266		17,140
	4	Social Security	22,150	17,088	21,553		33,441
	5	Honorarium	-		-		3,033
31		TRAVEL AND SUBSISTENCE	56,544	54,369	58,415	(1,871)	53,226
	1	Transport Allowances	9,210	8,856	6,907		8,735
	2	Mileage Allowance	16,879	16,230	18,817		12,139
	3	Subsistence Allowance	20,581	19,789	22,415		21,722
	5	Other Travel Expenses	9,874	9,494	10,276		10,630
40		MATERIALS AND SUPPLIES	13,913	13,378	13,954	(41)	8,924
	1	Office Supplies	6,104	5,869	6,647		6,370
	2	Books & Periodicals	522	502	1,000		-
	3	Medical Supplies	292	281	500		136
	5	Household Sundries	2,133	2,051	2,011		2,330
	14	Purchase of Computer Supplies	2,314	2,225	3,500		-
	15	Other Office Equipment	2,548	2,450	296		88
41		OPERATING COSTS	20,195	15,136	18,635	1,560	3,227
	1	Fuel	13,874	13,340	16,730		1,763
	2	Advertisements	5,000	526	247		-
	3	Miscellaneous	1,321	1,270	1,658		1,464
42		MAINTENANCE COSTS	7,182	6,906	9,548	(2,366)	6,662
	1	Maintenance of Buildings	421	405	500		-
	2	Maintenance of Grounds	795	764	886		1,174
	3	Repairs & Mt'ce of Furn. & Eqpt.	106	102	200		338
	4	Repairs & Mt'ce of Vehicles	1,952	1,877	2,367		684
	5	Mt'ce of Computers (hardware)	2,479	2,384	2,855		1,889
	6	Mt'ce of Computers (software)	387	372	740		902
	10	Vehicles Parts	1,042	1,002	2,000		1,675

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
	2003/2004	2004/2005			2003/2004	2004/2005
(a)	-	1	Labour Commissioner.....	PS25	10	47,496
(b)	1	-	Dep. Labour Commissioner..	PS19	38,993	-
(c)	15	15	Labour Officer I/II.....	PS14/10	390,739	425,854
(d)	1	1	Secretary I.....	PS10	23,168	25,099
(e)	1	1	First Class Clerk.....	PS7	22,126	24,570
(f)	6	4	Secretary III.....	PS4	57,567	45,023
(g)	2	2	Clerk/Typist.....	PS3	26,573	29,440
(h)	1	-	Clerical Assistant	PS3	10,561	-
(i)	2	1	Office Assistant.....	PS1	8,189	8,959
(j)			Unestablished Staff.....		31,266	35,343
(k)			Allowance.....		4,873	3,912
(l)			Social Security.....		21,553	22,150
	<u>29</u>	<u>25</u>	TOTAL		<u>635,617</u>	<u>667,846</u>

PART III

CAPITAL REVENUE

LOAN AND RECEIPTS

CAPITAL REVENUE 2004/2005

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2002/2003
01 02 06	804	CAPITAL REVENUE					
		Sale of Equity/Property/Equipment	-	9,118,000	5,000,000	-	12,000,000
		Return on Equity / Land	6,000,000	22,000,000	22,000,000	(16,000,000)	20,333,074
		Debt Service Receipts	10,000,000	10,000,000	10,000,000	-	10,000,000
		Total Capital Revenue	16,000,000	41,118,000	37,000,000	(16,000,000)	42,333,074
01	805	GRANTS					
		Grants - Capital III Projects	6,012,669	2,440,000	8,557,410	(2,544,741)	12,248,048
		Total Grants	6,012,669	2,440,000	8,557,410	(2,544,741)	12,248,048
01	913	LOANS AND RECEIPTS					
		Foreign Loan Receipts	81,283,805	75,513,291	71,616,493	9,667,312	67,811,894
		Total Loans Receipts - Capital III		81,283,805	75,513,291	71,616,493	9,667,312
1	1001	INDEXED ENVIRONMENT RECEIPTS					
	1101	INDEXED ENVIRONMENT RECEIPTS	7,000,000	6,611,300	6,600,000	400,000	6,000,000
		Total Indexed Environment Receipts	7,000,000	6,611,300	6,600,000	400,000	6,000,000
08		CAPITAL RECEIPTS	23,000,000	47,729,300	43,600,000	(20,600,000)	48,333,074
09		LOAN RECEIPTS/GRANTS	87,296,474	77,953,291	80,173,903	7,122,571	80,059,942
		TOTAL RECEIPTS	110,296,474	125,682,591	123,773,903	(13,477,429)	128,393,016

PART IV

CAPITAL II EXPENDITURE

INDEXED WASTE MANAGEMENT EXPENDITURE

CAPITAL II EXPENDITURE 2004/2005

HEAD	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES
	52,341,778	58,875,789	60,797,831
11 OFFICE OF THE GOVERNOR GENERAL	12,000	47,948	20,000
	-	-	-
12 JUDICIARY	-	10,419	25,000
13 LEGISLATURE	-	48,304	100,655
14 MINISTRY OF PUBLIC SERVICE	237,456	258,235	299,870
16 AUDITOR GENERAL	-	1,135	1,280
17 OFFICE OF THE PRIME MINISTER & NATIONAL DEVELOPMENT	3,345,000	3,874,328	4,202,979
18 MINISTRY OF FINANCE	7,089,778	10,144,952	9,800,774
19 MINISTRY OF HEALTH & COMMUNICATIONS	4,605,500	4,757,062	6,244,925
20 MINISTRY OF FOREIGN AFFAIRS, DEFENCE & NATIONAL EMERGENCY MGMT	2,482,488	1,958,189	1,633,500
21 MINISTRY OF EDUCATION, YOUTH & SPORTS	6,224,000	5,355,636	4,741,854
22 MINISTRY OF AGRICULTURE & FISHERIES	3,344,896	2,536,268	2,628,755
23 MINISTRY OF NATURAL RESOURCES, ENVIRONMENT, COMMERCE & INDUSTRIES	2,825,000	3,216,078	3,425,650
25 MINISTRY OFTOURISM, INVESTMENT AND CULTURE	1,470,695	1,854,894	1,861,179
27 MINISTRY OF HUMAN DEVELOPMENT	1,983,000	1,878,050	1,849,757
29 MINISTRY OF WORKS	13,439,620	17,965,295	18,303,402
30 MINISTRY OF HOME AFFAIRS	2,100,200	3,045,194	2,803,795
31 MINISTRY OF ATTORNEY GENERAL & FOREIGN TRADE	369,140	508,440	1,210,595
33 MINISTRY OF HOUSING & TRANSPORT	884,556	487,113	600,000
35 MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1,928,450	928,249	1,043,861

CAPITAL 11 EXPENDITURE 2004/2005

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES	Comments
		52,341,778	58,875,789	60,797,831	
11	OFFICE OF THE GOVERNOR GENERAL	12,000	47,948	20,000	
680	Renovation of GOB Building	-	34,163	-	
1000	Furniture & Equipment	12,000	13,785	20,000	
12	JUDICIARY	-	10,419	25,000	
1000	Furniture & Equipment	-	10,419	25,000	
13	LEGISLATURE	-	48,304	100,655	
1000	Furniture & Equipment	-	19,434	31,370	
1003	Upgrade of Office Building	-	28,870	69,285	
14	MINISTRY OF PUBLIC SERVICE	237,456	258,235	299,870	
131	General Administration	142,456	146,893	143,550	
148	Records Management (Registration supplies)	-	13,133	25,000	
1000	Furniture and equipment	-	6,250	15,000	
1002	Purchase of computer supplies	35,000	21,717	25,000	
1006	Advertisements - annual revision etc	-	18,161	26,320	
1007	Capital Improvements	10,000	-	-	
1248	Training-	50,000	52,081	65,000	
16	AUDITOR GENERAL	-	1,135	1,280	
1000	Furniture and equipment	-	1,135	1,280	
17	OFFICE OF THE PRIME MINISTER & NATIONAL DEVELOPMENT	3,345,000	3,874,328	4,202,979	
364	Social Investment Fund	2,000,000	1,976,662	1,976,662	COUNTERPART
370	Youth Development Services	-	41,669	100,000	
385	National Youth Cadet Corps	-	4,169	10,000	
391	National Sports Council	-	7,343	10,000	
717	Rural Water Supply & Sanitation Project-SIF	100,000	-	-	
866	UNICEF Programmes - Education	100,000	100,000	100,000	
916	Hurricane Preparedness	400,000	400,000	601,517	
1257	Basic Needs Trust Fund	500,000	1,005,000	1,005,000	
1258	United Nations Development Programme	125,000	125,000	125,000	
1259	Provision of Basic Needs - UK	-	10,335	24,800	
1260	National Human Development Advisory Committee	20,000	15,592	20,000	
1361	Toledo Development Corporation	100,000	100,000	100,000	
1408	National 4-H & youth development center	-	4,169	10,000	
1409	Conflict Resolution Intervention	-	34,669	70,000	
1410	Youth Build Belize	-	49,720	50,000	
18	MINISTRY OF FINANCE	7,089,778	10,144,952	9,800,774	
107	Financial Management Dev. Project	645,215	236,055	400,000	
131	General Administration	-	3,000	-	
146	Public Awareness Campaigns	247,500	276,676	-	
303	Labour Force Survey	170,000	170,000	205,830	
375	Infrastructure Projects	1,300,000	4,038,580	5,062,580	
388	Belize Film Commission	50,000	71,432	65,600	
392	Constituency/House Committees	1,294,578	1,091,000	1,291,699	
679	Home Improvements Grants and Loans	-	62,065	-	
762	Electrification Contracts - (BEL)	100,000	137,130	100,000	
872	Financial Statement Project	-	10,032	-	
897	Commercial Free Zone Management Agency	50,000	150,270	239,040	
1000	Furniture & Equipment	50,000	187,374	100,000	
1003	Upgrade of Office Building	228,200	168,659	196,800	
1019	Contri'tn to IBRD, IMF, CDB, IDB	200,000	600,000	750,000	
1020	Hydro-electricity (Road maintenance)	200,000	200,000	261,000	
1021	Customs Reform & Modernization	-	387,820	424,440	
1022	ASYCUDA System	50,000	-	50,000	
1023	Upgrade of Buildings	-	29,594	45,000	
1025	Purchase of plant and equipment -Customs	50,000	35,727	75,000	
1028	Lake Independence-bldg mtce	217,707	185,233	217,707	
1031	Equipment - sub treasuries	20,000	9,930	12,000	
1036	Other Finance charges	100,000	-	-	
1316	Purchase of Vehicles	300,000	646,202	-	
1320	International Financial Service Commission	316,776	89,373	94,078	
1339	Assistance to Organisation	-	260,000	-	
1388	Programmed Developmental Projects	-	4,169	10,000	
1420	NICH Multiculture Studies	-	133,007	-	
1500	Museum Project	-	200,000	200,000	
1501	La Democracia Project	-	23,164	-	
1565	Debt For Nature Swap - GUSA	1,477,000	738,460	-	
1567	Prohibition of Chemical Weapons	22,802	-	-	
19	MINISTRY OF HEALTH & COMMUNICATIONS	4,605,500	4,757,062	6,244,925	
131	General Administration	75,000	154,833	154,833	
360	Postal Services	100,000	97,064	100,000	
802	District Health Services	75,000	81,198	81,198	
803	Health Education	100,000	69,874	100,000	
804	Maternal & Child Health	300,000	20,835	50,000	
808	Public Health	50,000	27,034	50,000	
809	Primary Health Care	75,000	49,442	100,000	
811	Health Reform Project	300,000	368,274	588,141	
816	Vector Control	200,000	186,151	206,658	
818	Rabies Campaign	50,000	20,000	92,500	
824	Linens - Health	50,000	22,812	54,746	

CAPITAL 11 EXPENDITURE 2004/2005

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES	Comments
1035	Management Information System	50,000	50,000	200,000	
1037	Purchase of other equipment	200,000	184,732	250,000	
1045	B.S.S.B./Ministry Health - Primary Health Care	400,000	537,927	650,000	
1046	Upgrade of Building	200,000	200,000	200,000	
1050	B.S.S.B./MOH - Patients Referrals Abroad	150,000	250,000	250,000	
1051	Technical Agreement - Belize/Cuba	600,000	730,000	730,000	
1054	Spares & Equipment	100,000	96,244	103,000	
1055	Expanded Immunization Programme	150,000	122,920	295,008	
1056	Cholera Prevention	50,000	10,000	100,000	
1057	Laboratory Equipment (Central Med. Lab.)	100,000	126,666	252,000	
1058	Dental Programme	50,000	18,117	19,500	
1225	NDACC	150,000	138,098	200,000	
1392	HIV/AIDS	500,000	307,670	500,000	COUNTERPART
1393	OMNI-MED	25,500	19,830	30,000	
1407	Port Authority Operations	400,000	400,000	400,000	
1411	Laundry services	45,000	427,341	427,341	
1413	National Airstrips - Bushing	60,000	40,000	60,000	
20	MINISTRY OF FOREIGN AFFAIRS, DEFENCE & NATIONAL EMERGENCY MGMT	2,482,488	1,958,189	1,633,500	
131	General Administration	-	431,321	-	
158	Overseas Representation	-	336,935	150,000	
330	Fire Fighting	652,080	200,000	203,500	
375	Infrastructure Projects	-	32,768	-	
916	Hurricane Preparedness (Conferences&Workshps-NEMO)	13,200	20,000	40,000	
1000	Purchase Furniture & Equipment	-	17,305	-	
1222	Accommodation Stores	1,680,309	400,000	433,570	
1226	BDF Maritime Spares	88,853	50,000	75,000	
1230	Air wing Spares	48,046	200,000	200,000	
1234	Construction Bldg - Blue Creek Customs	-	64,860	66,430	
1261	Installation of Hydrants & Acc	-	20,000	50,000	
1262	Protective Clothing	-	20,000	50,000	
1264	Breathing Apparatus & Accessories	-	25,000	50,000	
1266	Refurbishment of District Stations	-	20,000	40,000	
1270	Belmopan Fire Station	-	20,000	75,000	
1276	Electrification of Price Barracks	-	100,000	200,000	
21	MINISTRY OF EDUCATION, YOUTH & SPORTS	6,224,000	5,355,636	4,741,854	
353	Community Services	100,000	-	-	
375	Infrastructure Projects	50,000	100,000	100,000	
385	National Youth Cadet Corps	300,000	221,992	280,526	
391	National Sports Council	500,000	429,821	423,829	
451	Construction	-	852,858	-	
680	Renovation of GOB Buildings	-	192,001	-	
682	National Literacy Campaign	60,000	61,960	85,000	
856	Primary School Education	100,000	32,217	50,000	
859	Student Loans	165,000	85,269	100,000	
860	Tertiary Education	225,000	176,274	200,000	
863	School Project	500,000	-	-	
1000	Furniture & Equipment	99,000	110,000	110,000	
1007	Capital Improvement of Bldg	150,000	60,000	60,000	
1067	Tertiary Level Scholarships	1,200,000	1,325,085	1,217,314	
1068	Education Sector Improvement	200,000	250,000	250,000	
1069	Upgrade of School Buildings	700,000	106,030	150,000	
1071	Education Grant	150,000	119,541	200,000	
1073	CET - Stann Creek	200,000	20,835	50,000	
1080	CET - Toledo	150,000	125,000	163,685	
1085	Student Air Fares	25,000	26,500	26,500	
1087	Purchase of text books	100,000	141,265	150,000	
1089	National Library service	50,000	40,000	40,000	
1094	Special Education unit	50,000	-	-	
1095	Pre-Schools Unit	100,000	100,000	100,000	
1096	Curriculum Development Unit	150,000	43,639	70,000	
1098	Quality Assurance & Development Service	50,000	10,419	25,000	
1340	National Council for Education	50,000	38,435	50,000	
1375	Technical & Vocational Training Proj	700,000	646,495	700,000	
1396	Library - Benque Viejo	50,000	25,000	100,000	
1412	REAP Curricula	50,000	15,000	40,000	
22	MINISTRY OF AGRICULTURE & FISHERIES	3,344,896	2,536,268	2,628,755	
112	Institutional Strengthening	20,000	14,412	15,000	
133	Administration of Co-operatives & Credit Unions	50,000	25,195	33,700	
149	Research & Development	100,000	61,432	75,000	
151	Statistical data Collection	25,000	20,000	20,000	
375	Infrastructure projects	-	37,500	-	
701	Conservation Management	500,000	190,000	190,000	
1111	National Agricultural Health (BAHA)	500,000	1,000,000	1,000,000	
1112	Conservation Compliance Unit	600,000	200,000	250,000	
1113	Support to Districts	727,969	366,040	400,000	
1114	Community Agriculture Project (CARD)	240,113	244,718	244,718	
1115	Support to Agriculture	100,000	50,000	50,000	
1118	Coastal Zone Management Authority	131,814	113,779	120,337	
1119	Agriculture Diversification	150,000	115,373	130,000	
1120	New Technologies - agro processing	200,000	97,819	100,000	
23	MINISTRY OF NATURAL RESOURCES, ENVIRONMENT & INDUSTRY	2,825,000	3,216,078	3,425,650	
220	Silviculture	50,000	25,000	25,000	
260	Surveys and Mapping	500,000	131,144	300,000	
454	Geological Services	45,000	20,000	45,000	

CAPITAL 11 EXPENDITURE 2004/2005

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES	Comments
622	Drainage - San Pedro town	-	-	1,000,000	
638	Road Unit Forestry	50,000	76,675	80,000	
702	Environmental Legislation Monitoring	-	14,585	35,000	
709	Land Policy Development	30,000	31,696	50,000	
711	Land Registration	30,000	31,058	50,000	
715	Metereological Service	100,000	28,648	52,000	
1000	Purchase of office equipment	20,000	23,514	25,000	
1007	Capital Improvement of Buildings	50,000	22,507	50,000	
1125	Land Development Acquisitions Accrued	1,500,000	2,271,251	1,000,000	
1416	Belize Business Development Center	100,000	200,000	373,650	
1541	Land Management	300,000	340,000	340,000	COUNTERPART
1568	Climate Change Center	50,000	-	-	
25	MINISTRY OFTOURISM, INVESTMENT AND CULTURE	1,470,695	1,854,894	1,861,179	
161	Settlement/Arbitration Awards	-	351,812	325,000	
354	Cultural Development Services	67,700	200,000	200,000	
389	Publications	-	10,000	-	
395	House of culture	-	10,000	26,264	
397	Museum of Belize	65,000	40,000	65,000	
408	Tourism Promotion & Marketing	400,000	300,000	400,000	
412	Archeological Reserves Management	200,000	200,000	200,000	
761	Beltraide	487,995	644,915	644,915	
877	Cultural Infracstructural project	-	98,167	-	
1569	Development of Tourist Activity Centre	250,000	-	-	
27	MINISTRY OF HUMAN DEVELOPMENT	1,983,000	1,878,050	1,849,757	
353	Community Services	800,000	800,000	800,000	
362	Rehabilitation Services	50,000	28,408	32,095	
369	Women's Affairs	50,000	50,446	75,000	
379	Young Men's Christian Association	25,000	25,000	25,000	
381	Social Assistance Review	8,000	5,000	8,000	
382	Foster Care	15,000	10,000	14,766	
386	Counseling Programme	40,000	41,000	54,000	
1000	Furniture & Equipment	35,000	10,000	38,645	
1003	Upgrade of Office Building	20,000	10,000	20,000	
1007	Capital Improvement of Bldg	-	32,600	75,000	
1187	Elderly Care (formerly Sister Cecilia's Home)	25,000	10,000	21,081	
1188	Elderly Care (Octavio Waight Center)	25,000	-	-	
1189	AIDS commission Program	100,000	170,000	170,000	
1190	Golden Haven Rest Home	50,000	50,000	135,000	
1191	School Canteen Association	-	10,000	20,000	
1192	Residential Day Care Services	90,000	81,000	81,366	
1193	Assistance to Day Care Centers	-	18,000	20,552	
1331	September Celebrations	300,000	372,596	-	
1342	Non-Traditional Training for Women	-	-	50,000	
1404	National Committee for Families and Children	200,000	141,000	141,000	
1414	Formulation of National Policy for Disabled Persons	-	3,000	8,752	
1415	National Council on Ageing	50,000	10,000	47,000	
1417	National Tripartite Workshop	100,000	-	12,500	
29	MINISTRY OF WORKS	13,439,620	17,965,295	18,303,402	
601	Belcan Bridge Maintenance	50,000	-	50,000	
604	Hawthorn Bridge	100,000	-	100,000	
605	Jordan Bridge	-	406,000	406,000	
608	Other bridges	500,000	1,350,000	240,000	
608	Rehabilitation of Flowers Bank Bridge	-	-	50,000	
608	Other Bridges	-	-	235,000	
627	Feeder roads (sugar citrus etc)	700,000	700,000	700,000	
630	Hummingbird highway	100,000	75,000	100,000	
643	Village Roads	250,000	250,000	250,000	
647	Manatee Road Upgrading	100,000	100,000	100,000	
648	Culverts - Main Highways	100,000	100,000	178,000	
658	Southern Highway -feeder roads	500,000	-	-	COUNTERPART
668	Southern Highway section 1	450,000	500,000	555,000	COUNTERPART
669	Southern Highway Section2	1,300,000	3,500,000	3,500,000	COUNTERPART
671	Southern Highway Section4	-	100,000	1,000,000	COUNTERPART
672	Southern Highway Section5	-	1,310,356	1,000,000	COUNTERPART
676	Southern Highway TA (ESTAP)	250,000	70,000	90,000	COUNTERPART
680	Renovation of GOB Building	200,000	50,000	100,000	
688	Haulover Bridge	50,000	-	50,000	
689	MOW Equipment Spares	200,000	100,000	100,000	
697	Ferry	50,000	-	-	
698	Maintenance of School Buildings CDB/BNTF	30,000	-	20,000	
1000	Furniture & Equipment	50,000	-	16,705	
1000	Furniture & Equipment	-	25,000	20,000	
1197	Roads & Municipal Drainage Project	1,300,000	2,000,000	2,000,000	COUNTERPART
1199	Streets & Drains - Towns/Cities	1,463,070	1,067,473	1,067,473	
1200	Streets & Drains - Villages	321,750	750,000	750,000	
1201	Orange Walk By-Pass	2,000,000	2,000,000	2,000,000	COUNTERPART
1206	Bridges for Feeder Roads	300,000	200,000	245,000	
1208	Rehabilitation of Highways	1,000,000	1,000,000	1,000,000	
1211	Inland Waterways	50,000	-	100,000	
1214	Construction - Deep River/Golden Stream Bridges	-	500,000	550,000	COUNTERPART
1316	Procurement of Tractors	-	200,000	270,224	
1363	Western Highway airport link	33,000	-	-	
1386	Mech.&Architectural Services(Tran. Ind.Stat. Body)	500,000	372,627	200,000	
1401	Trial Farm School Building	-	188,839	160,000	
1549	Caracol Project	336,800	50,000	100,000	COUNTERPART
1550	La Union Project-Orange Walk Road	300,000	500,000	500,000	

CAPITAL 11 EXPENDITURE 2004/2005

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES	Comments
1553	Construction New Bridge-Sibun River/H/Hwy	-	500,000	500,000	COUNTERPART
1563	Young Bank Bridge	30,000	-	-	
1570	Silver Creek bridge - new	525,000	-	-	COUNTERPART
1571	Corozal to Sarteneja-Upgrading	300,000	-	-	COUNTERPART
30	MINISTRY OF HOME AFFAIRS	2,100,200	3,045,194	2,803,795	
357	Immigration and Nationality Services	-	120,799	-	
375	Infrastructure Projects	50,000	50,000	100,000	
680	Repairs and renovations - buildings	-	50,000	50,000	
891	Uniform	100,000	150,000	178,074	
900	Community Policing	150,000	117,094	100,000	
910	Law Enforcement - special Operations-Anti Crime	25,000	25,000	25,000	
914	Intelligence Gathering	72,000	75,279	-	
1000	Furniture & Equipment	100,000	50,000	90,884	
1002	Purchase of Computers	20,000	-	-	
1007	Capital Improvement to Bldg (Police)	200,000	-	-	
1037	Purchase of Equipment	50,000	-	-	
1218	Tourism Police	-	40,000	75,000	
1219	Operating Cost-Misce (Police)	50,000	-	-	
1220	Purchase of Equipment	200,000	-	-	
1221	Police Building Mtce.	200,000	-	-	
1223	Purchase of Passports	480,000	-	-	
1226	BDF Marine Spres	40,000	20,000	40,000	
1317	Purchase of Vehicles parts	100,000	100,000	200,380	
1381	Police Auxiliary Unit	200,000	300,000	425,355	
1385	Rental-Communication System	43,200	-	-	
1387	National printers	-	1,847,022	650,000	
1545	Forensic Laboratory & Equipment	20,000	100,000	869,102	

CAPITAL 11 EXPENDITURE 2004/2005

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES	Comments
31	MINISTRY OF ATTORNEY GENERAL & FOREIGN TRADE	369,140	508,440	1,210,595	
758	Standards Development and Monitoring	-	6,250	15,000	
886	Commodity Secretariat	212,005	16,570	39,765	
912	Prosecution Services	99,000	200,000	400,000	
1000	Purchase of Furniture and Equipment	39,600	85,620	100,000	
1002	Purchase of computer supplies	9,942	-	-	
1003	Building Upgrade	8,593	-	400,000	
1156	Public Information campaign		200,000	255,830	
33	MINISTRY OF HOUSING & TRANSPORT	884,556	487,113	600,000	
254	Public Transport Regulation & Monitoring	20,000	4,000	6,000	
255	Road Safety and Traffic Regulation	100,000	88,113	-	
256	Road Traffic Control Services	75,000	60,000	60,000	
375	Infrastructure Projects	33,000	-	28,000	
376	Hurricane Shelters	4,950	-	-	
631	Infrastructure Development	66,000	-	-	
662	Belize Southside Urban Renewal	200,000	100,000	100,000	
686	Upgrading Streets & drains	33,000	-	-	
690	Traffic Census	20,000	-	30,000	
1000	Purchase Furniture & Equipment	2,376	50,000	70,000	
1006	Recreational Park	-	5,000	5,000	
1035	Computerization	10,230	-	-	
1205	Motor Vehicle Plates	100,000	80,000	91,000	
1207	Traffic Signs & Posts	50,000	45,000	50,000	
1212	Highway Safety	100,000	25,000	100,000	
1215	Motor Vehicle Stickers	50,000	20,000	40,000	
1400	Traffic Safety Week	20,000	10,000	20,000	
35	MINISTRY OF LOCAL GOVERNMENT AND LABOUR	1,928,450	928,249	1,043,861	
131	General Administration	-	2,471	-	
302	Labour Admin.-Labour advisory board & Tripartite body	-	46,063	46,063	
302	Advertisements	50,000	-	50,000	
666	Contribution to Village Councils	200,000	200,000	200,000	
717	Rural Water Supply & Sanitation Project	500,000	300,000	350,000	
762	Rural Electrification	472,600	-	100,000	
878	Assistance to Town Boards	250,000	-	-	
1299	Stipends for Alcaldes (MRD)	68,400	68,400	68,400	
1300	Rural Development Projects (MRD)	87,450	75,319	50,000	
1347	Stipend to Village Council Chairpersons	100,000	98,000	108,600	
1402	Employment Agency	200,000	120,996	70,798	
1557	Danrgiga Library	-	17,000	-	

INDEXED WASTE MANAGEMENT FUND
2004/2005

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES
	INDEXED WASTE MANAGEMENT RECEIPTS	7,000,000	6,611,300	6,600,000
	INDEXED WASTE MANAGEMENT EXPENDITURES	7,000,000	6,611,300	6,600,000
23-318	Department of the Environment	372,832	366,648	366,648
18-878	Assistance to Municipalities	800,000	739,781	739,781
35-1024	Garbage Disposal	4,551,556	3,469,672	3,469,672
18-1378	Indexed Waste Management Exp. (Projects)	1,275,612	2,035,199	2,023,899

CAPITAL EXPENDITURE 2004/2005

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2004/2005	REVISED ESTIMATES 2003/2004	APPROVED ESTIMATES 2003/2004	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 318	PUBLIC ADMINISTRATIO PUBLIC ADMINISTRATION ENVIRONMENT EXPENSES				
		FINANCIAL REQUIREMENT	372,832	366,648	366,648	9,184	349,195
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	326,661	319,098	319,098	7,563	327,140
	1	Salaries	274,280	255,200	255,200		273,524
	2	Allowances	-	2,400	2,400		2,124
	3	Wages (Unestablished Staff)	42,948	54,140	54,140		46,436
	4	Social Security	9,433	7,358	7,358		5,056
31		TRAVEL AND SUBSISTENCE	14,500	10,500	10,500	4,000	10,450
	3	Subsistence Allowance	7,500	6,000	6,000		5,838
	5	Other Travel Expenses	7,000	4,500	4,500		4,612
40		MATERIALS AND SUPPLIES	5,050	5,050	5,050	-	-
	1	Office Supplies	2,000	2,000	2,000		-
	2	Books & Periodicals	750	750	750		-
	3	Medical Supplies	400	400	400		-
	5	Household Sundries	900	900	900		-
	15	Other Office Equipment	1,000	1,000	1,000		-
							-
41		OPERATING COSTS	15,121	17,500	17,500	(2,379)	11,605
	1	Fuel	7,800	8,800	8,800		
	3	Miscellaneous	4,321	5,700	5,700		11,605
	6	Mail Delivery	3,000	3,000	3,000		
42		MAINTENANCE COSTS	10,000	13,000	13,000		-
	2	Maintenance of Grounds	1,000	1,000	1,000		-
	3	Repairs & Mtce Furniture & Equipment	1,500	1,500	1,500		-
	4	Repairs and Mtce Vehicle	3,000	6,000	6,000		-
	5	Mtce Computer Hardware	1,500	1,500	1,500		-
	10	Purchase of Vehicle Parts	3,000	3,000	3,000		-
43		TRAINING	1,500	1,500	1,500		-
	5	Training	1,500	1,500	1,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2003/20042004/2005			FICATION	SCALE	2003/2004	2004/2005
(a)	1	1	Chief Environment Officer	PS 25	53,184	58,300
(b)	1	1	Sr Environmental Off	PS 20	37,364	27,002
(c)	3	3	Environmental Officers	PS 16	73,876	79,241
(e)	4	4	Environmental Tech	PS 9	62,171	75,120
(g)	1	1	Secretary 11	PS 7	19,236	23,134
(h)	1	1	Data Tech Mgmt	PS4	9,369	11,483
			Allowances		2,400	-
			Unestablished Staff		54,140	42,948
			Social Security.....		7,358	9,433
11 11			TOTAL		319,098	326,661

PART V

CAPITAL III EXPENDITURE

CAPITAL III EXPENDITURE 2004/2005

CODE	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES
		70,346,894	80,285,396	77,327,751
17	OFFICE OF THE PRIME MINISTER & NATIONAL DEVELOPMENT	11,305,946	16,229,814	14,547,410
18	MINISTRY OF FINANCE	9,845,215	12,297,335	3,900,000
19	MINISTRY OF HEALTH & COMMUNICATIONS	4,000,000	2,029,939	2,250,341
20	MINISTRY OF FOREIGN AFFAIRS, DEFENCE & NATIONAL EMERGENCY	-	82,000	200,000
21	MINISTRY OF EDUCATION, YOUTH & SPORTS	13,092,000	11,335,053	11,955,000
22	MINISTRY OF AGRICULTURE FISHERIES & COOPERATIVES	1,138,342	3,674,772	2,500,000
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1,347,506	1,536,152	2,000,000
25	MINISTRY OF TOURISM, INVESTMENT & CULTURE	1,200,000	1,631,725	-
27	MINISTRY OF HUMAN DEVELOPMENT	-	172,108	410,000
29	MINISTRY OF WORKS	17,511,305	22,174,439	28,733,000
30	MINISTRY OF HOME AFFAIRS	6,400,000	4,919,647	4,900,000
31	MINISTRY OF ATTORNEY GENERAL & FOREIGN TRADE	256,580	932,512	800,000
33	MINISTRY OF HOUSING & TRANSPORT	2,250,000	3,269,900	5,132,000
35	MINISTRY OF LOCAL GOVERNMENT AND LABOUR	2,000,000	-	-

SUMMARY CAPITAL III EXPENDITURE 2004/2005						
CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES	AGENCY	LOAN/GRANT
		70,346,894	80,285,396	77,327,751		
17	OFFICE OF THE PRIME MINISTER & NATIONAL DEVELOPMENT	11,305,946	16,229,814	14,547,410		
364	Social Invesment Fund	1,571,111	-	-	CDB	L
370	Youth Development Services	600,000	572,443	535,564	ROC	G
888	Public Utilities Commission	-	83,335	200,000	IBOM	L
916	Hurricane Preparedness	4,593,701	8,296,364	6,000,000	IDB/CDB	L
1319	Product Development & Marketing Initiative	-	2,474,685	500,000	RMB	L
1524	Hurricane Preparedness	2,648,465	2,589,701	2,000,000	CDB	L
1525	Provision of Basic Needs	-	1,088,280	2,611,846	UK	G
1526	Commonwealth Debt Initiative	370,500	-	-	UK	G
1527	BNTF Phase V	1,322,169	916,671	2,200,000	CDB	G
1564	Disaster Management Project	-	208,335	500,000	CDB	L
1566	National Poverty Elimination Strategy	200,000	-	-	IDB	G
18	MINISTRY OF FINANCE	9,845,215	12,297,335	3,900,000		
107	FMDP Project	645,215	546,595	500,000	QUAD CAP	L
771	Equity Investment SFBB	300,000	379,935	500,000	ROC	L
1156	Public Awareness Campaigns	-	224,706	-	IBOM	L
1316	Purchase of Vehicles	-	65,000	-	IBOM	L
1383	Vehicle Management Program	-	292,180	500,000	RMB	L
1384	Early Retirement/Gratuities	3,000,000	3,404,147	400,000	QUAD CAP	L
1387	GOB Printing	2,500,000	-	-	QUAD CAP	L
1500	Museum Project (MOF)	600,000	6,794,137	2,000,000	BANCOMEX	L
1501	La Democracia Project	300,000	141,010	-	QUAD CAP	L
1559	Financial Intelligence Unit	500,000	449,625	-	QUAD CAP	L
1579	Small Farmers/Business Bank	2,000,000	-	-	QUAD CAP	L
19	MINISTRY OF HEALTH & COMMUNICATIONS	4,000,000	2,029,939	2,250,341		
283	Drug Reduction Project	-	98,810	237,141	CDB/EU	L
811	Health Reform Project	1,000,000	1,931,129	2,013,200	IDB/CDB	L
1392	HIV/AIDS	1,000,000	-	-	UN GI Fund	G
1576	Mental Health Facility	2,000,000	-	-	IDB	L
20	MINISTRY OF FOREIGN AFFAIRS, DEFENCE & NATIONAL EMERGENCY	-	82,000	200,000		
1316	Vehicles	-	82,000	200,000	RMB	L
21	MINISTRY OF EDUCATION, YOUTH & SPORTS	13,092,000	11,335,053	11,955,000		
385	National Youth Cadet Corps/Youth Development	312,000	269,650	520,000	IDB	L
391	National Sport Council	10,000			QUAD CAP	L
451	Construction (Schools & Classrooms)	1,000,000	417,515	500,000	ROC	L
1067	Tertiary Level Scholarships	-	164,976		IBOM	L
1334	UNICEF Integrated Child Rights Program	120,000	33,650	-	UNICEF	G
1346	University of Belize	7,500,000	8,407,578	7,500,000	QUAD CAP	L
1374	UB Campus Building	450,000	248,951	-	MAKIBER	L
1506	Education Sector Improvement Project	1,200,000	263,890	633,333	QUAD CAP	G
1508	Strengthening of Vocational & Technical Sector	2,000,000	1,528,843	2,801,667	CDB	L
1577	Construction Schools & Classrooms- VOTECH	500,000	-	-	ROC/CDB	L
22	MINISTRY OF AGRICULTURE & FISHERIES	1,138,342	3,674,772	2,500,000		
213	National Agricultural Health Services (BAHA)	-	2,072,015	1,500,000	IDB	L
1373	Soya Bean Project	-	497,325	-	IBOM	L
1510	Comm. Agric. Credit Fund (MAFC)	1,138,342	1,105,432	1,000,000	CDB/IFAD	L
23	MINISTRY OF NATURAL RESOURCES, ENVIRONMENT & INDUSTRY	1,347,506	1,536,152	2,000,000		
1541	Land Management Program	1,347,506	1,327,817	2,000,000	IDB	L
1560	Industrial Development Office	-	208,335	-	IBOM	L
25	MINISTRY OF TOURISM, INVESTMENT & CULTURE	1,200,000	1,631,725	-		
409	Tourism Development Plan	1,200,000	1,631,725	-	IDB	L
27	MINISTRY OF HUMAN DEVELOPMENT	-	172,108	410,000		
1344	UNICEF Programmes- Human Development	-	172,108	410,000	UNICEF	G
29	MINISTRY OF WORKS	17,511,305	22,174,439	28,733,000		

SUMMARY CAPITAL III EXPENDITURE 2004/2005						
CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2004/2005 APPROVED ESTIMATES	FY 2003/2004 PROJECTED OUTTURN	FY 2003/2004 APPROVED ESTIMATES	AGENCY	LOAN/GRANT
608	Other Bridges	-	416,669	1,000,000	RMB	L
668	Southern Highway Section1	-	941,955	500,000	KFAED	L
669	Southern Highway Section2	3,000,000	1,299,929	1,000,000	KUWAIT	L
676	Southern Highway TA (ESTAP)	350,000	481,626	413,000	CDB	L
1035	Management Info system	-	41,669	100,000	IBOM	L
1197	Roads & Municipal Drainage B/Boom etc	1,000,000	1,521,816	1,900,000	IBRD	L
1201	Orange Walk By-Pass	1,000,000	4,177,624	3,500,000	CDB	L
1208	Rehabilitation of Highways	-	458,335	1,100,000	IBOM	L
1210	Western Highway - Resealing	-	404,169	970,000	IBOM	L
1214	Construction - Deep River/Golden Stream Bridges	-	290,103	650,000	KFAED	L
1363	Western Highway Airport Link	100,000	41,669	100,000	RMB	L
1522	Procurement of Road Maintenance Equipment (MOW)	-	938,954	-	EXIM BK.	L
1549	Caracol Project	-	833,335	2,000,000	IDB/ROC	L
1550	La Union Project- Orange Walk Road	3,000,000	2,697,610	6,474,259	DOM. BK.	L
1561	Marine Parade Boulevard	-	4,217,798	4,567,863	DOM. BK.	L
1562	New San Pedro Commercial Pier	-	452,420	1,085,803	DOM. BK.	L
1563	Young Gal Bridge	5,044,000	1,370,033	1,872,075	DOM. BK.	L
1552	Airstrips P/Gorda & Dangriga	-	208,335	500,000	IBOM	L
1553	Conbstruction New Bridge-Sibun River/H/Hwy	-	1,380,390	1,000,000	EU	L
1570	Silver Creek Bridge	1,200,000	-	-	EU	G
1573	Boom to Mussel Creek Bridge	1,066,588	-	-	DOM. BK.	L
1574	Mussel Creek to Willows Bank Junction	750,717	-	-	DOM. BK.	L
1578	Placencia Road Upgrade	1,000,000	-	-	GERMAN BK.	L
30	MINISTRY OF HOME AFFAIRS	6,400,000	4,919,647	4,900,000		
903	Custodial Services (Kolbe)	5,000,000	4,919,647	4,900,000	ROC	L
1002	Purchase of Computer System-Police	400,000	-	-	QUAD CAP	L
1037	Purchase of Other Equipment	1,000,000	-	-	QUAD CAP	L
31	MINISTRY OF ATTORNEY GENERAL & FOREIGN TRADE	256,580	932,512	800,000		
112	Institutional Strengthening	-	173,158	-	IBOM	L
1234	Building Construction/Renovation	200,000	533,335	800,000	QUAD CAP	L
131	General Administration	-	38,777	-	IBOM	L
761	Trade & Investment Promotion	56,580	187,242	-	QUAD CAP	L
33	MINISTRY OF HOUSING & TRANSPORT	2,250,000	3,269,900	5,132,000		
629	Housing Project	2,000,000	3,131,856	5,000,000	ROC	L
679	Home Improvement Grants & Loans	250,000	138,044	132,000	RMB	L
35	MINISTRY OF LOCAL GOVERNMENT AND LABOUR	2,000,000	-	-		
1575	Belize River Valley/ Caye Caulker Water Exp.	2,000,000	-	-	ROC	L

PART VI

APPENDIX SECTION

APPENDIX A - E

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2004/2005		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2002/2003
01	Wages and Allowances	20,000	17,550	20,000	-	17,556
03	Stationery and Incidentals	15,000	7,507	15,000	-	15,000
04	Dental Treatment	4,300	3,000	4,300	-	4,000
05	Ophthalmic Aid	2,000	1,327	2,000	-	2,000
06	Assistance to T.B. Patients	1,000	885	1,000	-	1,000
07	Blood Donor Service	15,000	11,667	15,000	-	15,000
08	Aid to Hospitals	15,000	10,062	15,000	-	8,356
09	National Sports Council	50,000	49,992	50,000	-	50,000
10	Belize City Centre	25,000	24,996	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	19,992	20,000	-	20,000
13	Stann Creek Dist. Sports Facilities	20,000	19,992	20,000	-	20,000
14	Toledo District Sports Facilities	20,000	19,992	20,000	-	20,000
15	Cayo District Sports Facilities	50,000	49,992	50,000	-	50,000
16	Corozal District Sports Facilities	25,000	24,996	25,000	-	25,000
17	Ghann's Rest House	17,200	17,196	17,200	-	17,200
18	Assistance to Deserving Cases	50,000	33,992	50,000	-	50,000
20	Social Assistance	387,000	322,679	687,000	(300,000)	287,888
21	Care of Delinquents	17,200	11,091	17,200	-	17,200
22	Vocational Training	17,200	10,514	17,200	-	17,200
24	Community Service	100,000	66,442	100,000	-	86,112
26	Council of Voluntary Social Ser.	12,000	12,000	12,000	-	12,000
27	Ex-Servicemen League	20,000	19,993	20,000	-	20,000
28	Ex-Servicemen Benevolent Funds	40,000	30,160	40,000	-	29,880
29	Boy's Scout Association	60,000	60,000	60,000	-	60,000
30	Girl Guides Association	34,500	30,000	30,000	4,500	30,000
31	Assistance to Cultural Activities	50,000	47,412	50,000	-	45,789
32	Archives	4,500	3,496	4,500	-	4,500
33	Legal Aid	8,600	5,040	8,600	-	2,000
35	Contribution to 4-H Programme	13,000	11,375	13,000	-	11,116
36	National Library Service	4,500	4,500	4,500	-	28,786
37	Young Women Christian Association	18,000	16,000	18,000	-	18,000
38	Red Cross Society	30,100	28,752	30,100	-	30,100
39	Assistance to Sports	175,000	174,996	175,000	-	122,150
40	4-H Training Centre	15,300	14,204	15,300	-	15,300
41	Medical Treatment Abroad	25,000	19,174	25,000	-	25,000
42	Youth Development Activities	25,000	10,000	25,000	-	25,000
43	National Women's Commission	30,000	23,333	30,000	-	30,000
44	Helpage	168,750	135,720	135,000	33,750	135,000
45	Child Care	34,400	25,520	34,400	-	28,910
46	Disability Services	35,800	35,800	35,800	-	25,800
47	Burial Assistance	20,000	15,467	20,000	-	9,412
48	Council for the Visually Impaired	20,000	22,215	20,000	-	14,000
49	Assn. of Nat. Development Agencies	5,200	5,196	5,200	-	5,200
50	Young Men Christian Association	50,000	49,996	50,000	-	50,000
	CARRIED FORWARD	1,830,550	1,584,213	2,092,300	(261,750.00)	1,586,455

APPENDIX A

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS					HEAD NUMBER 6080 FISCAL YEAR 2004/2005	
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2002/2003
	BROUGHT FORWARD	1,830,550	1,584,213	2,092,300	(261,750)	1,586,455
51	Shelter for Battered Women	25,000	19,442	25,000	-	25,000
52	Home for the Homeless	69,500	69,493	69,500	-	69,500
53	Women Programmes	20,000	15,257	20,000	-	12,102
54	Belize Club for the Deaf	25,000	13,887	25,000	-	25,000
56	St. Vincent de Paul Society	4,300	4,296	4,300	-	4,300
57	Princess Royal Youth Hostel	21,500	16,123	21,500	-	17,498
58	Bze. Org. for Women and Development	5,000	3,884	5,000	-	5,000
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	50,000
60	National Youth Development Centre	21,000	26,952	21,000	-	21,000
61	Governor General's Charities	20,000	8,844	20,000	-	10,000
62	Black Cross Nurses	10,000	8,885	10,000	-	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	9,996	10,000	-	10,000
65	Nat. Org. for Prev. of Child Abuse	15,000	15,000	15,000	-	15,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	10,000
67	Belize Continuation School	30,000	30,000	30,000	-	30,000
68	Disability Centre	10,000	5,000	10,000	-	10,000
69	BMP Red Cross Multipurpose Centre	20,000	17,771	20,000	-	20,000
70	Women's Issues Network	4,000	3,996	4,000	-	4,000
71	Acres of Love Children Home	-	1,804	2,400	(2,400)	1,600
72	Belize Cancer Society	15,000	11,667	15,000	-	12,500
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	16,200
74	Marla's House of Hope	8,000	7,993	8,000	-	8,000
75	Alliance Against Aids	10,000	9,996	10,000	-	10,000
76	Belize Youth Volunteer Corp.	15,000	13,333	15,000	-	15,000
77	Jesuit Volunteer's Belize	5,000	4,993	5,000	-	5,000
	T O T A L	2,360,050	2,069,025	2,624,200	(264,150)	2,018,155

OFFICIAL CHARITIES FUND		FY 2004/2005
Available Balance	2002/2003	(792,420)
Revised Estimated Receipts	2003/2004	1,813,779
Revised Estimated Expenditure	2003/2004	2,069,025
Estimated Deficit	2003/2004	(537,174)
Estimated Receipts	2004/2005	2,000,000
Estimated Expenditure	2004/2005	2,360,050
Estimated Surplus/Deficit	2004/2005	(897,224)

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2003/2004

SUBHEAD	DESCRIPTION	ACCOUNTING OFFICER	
1	Wages and Allowances	ACCOUNTANT GENERAL	
4	Dental Treatment	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
5	Ophthalmic Aid	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
6	Assistance to T.B. Patients	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
7	Blood Donor Service	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
8	Aid to Hospitals	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
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 DEVELOPMENT
18	Assistance to Deserving Cases	CEO	MINISTRY OF HUMAN DEVELOPMENT
20	Social Assistance	CEO	MINISTRY OF HUMAN DEVELOPMENT
21	Care of Delinquents	CEO	MINISTRY OF HUMAN DEVELOPMENT
22	Vocational Training	CEO	MINISTRY OF EDUCATION AND SPORTS
24	Community Service	CEO	MINISTRY OF HUMAN DEVELOPMENT
26	Council of Voluntary Social Ser.	CEO	MINISTRY OF HUMAN DEVELOPMENT
27	Ex-Servicemen League	CEO	MINISTRY OF HUMAN DEVELOPMENT
28	Ex-Servicemen Benevolent Funds	CEO	MINISTRY OF HUMAN DEVELOPMENT
29	Boy's Scout Association	CEO	MINISTRY OF EDUCATION & SPORTS
30	Girl Guides Association	CEO	MINISTRY OF EDUCATION & SPORTS
31	Assistance to Cultural Activities	CEO	MINISTRY OF TOURISM , INVESTMENT AND CULTURE
32	Archives	CEO	MINISTRY OF EDUCATION & SPORTS
33	Legal Aid	CEO	MINISTRY OF HUMAN DEVELOPMENT
35	Contribution to 4-H Programme	CEO	MINISTRY OF EDUCATION & SPORTS
36	National Library Service	CEO	MINISTRY OF EDUCATION & SPORTS
37	Young Women Christian Association	CEO	MINISTRY OF EDUCATION & SPORTS
38	Red Cross Society	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
39	Assistance to Sports	CEO	MINISTRY OF EDUCATION & SPORTS
40	4-H Training Centre	CEO	MINISTRY OF EDUCATION & SPORTS
41	Medical Treatment Abroad	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
42	Youth Development Activities	CEO	MINISTRY OF EDUCATION & SPORTS
43	National Women's Commission	CEO	MINISTRY OF HUMAN DEVELOPMENT
44	Helpage	CEO	MINISTRY OF HUMAN DEVELOPMENT
45	Child Care	CEO	MINISTRY OF HUMAN DEVELOPMENT
46	Disability Services	CEO	MINISTRY OF HUMAN DEVELOPMENT
47	Burial Assistance	CEO	MINISTRY OF HUMAN DEVELOPMENT
48	Council for the Visually Impaired	CEO	MINISTRY OF HUMAN DEVELOPMENT
49	Assn. of Nat. Development Agencies	CEO	MINISTRY OF HUMAN DEVELOPMENT
50	Young Men Christian Association	CEO	MINISTRY OF EDUCATION & SPORTS
51	Shelter for Battered Women	CEO	MINISTRY OF HUMAN DEVELOPMENT
52	Home for the Homeless	CEO	MINISTRY OF HUMAN DEVELOPMENT
53	Women Programmes	CEO	MINISTRY OF HUMAN DEVELOPMENT
54	Belize Club for the Deaf	CEO	MINISTRY OF HUMAN DEVELOPMENT
56	St. Vincent de Paul Society	CEO	MINISTRY OF HUMAN DEVELOPMENT
57	Princess Royal Youth Hostel	CEO	MINISTRY OF HUMAN DEVELOPMENT
58	Bze. Org. for Women and Development	CEO	MINISTRY OF HUMAN DEVELOPMENT
59	Nat. Committee for Family/Children	CEO	MINISTRY OF HUMAN DEVELOPMENT
60	National Youth Development Centre	CEO	MINISTRY OF EDUCATION & SPORTS
61	Governor General's Charities	CEO	OFFICE OF THE GOVERNOR GENERAL
62	Black Cross Nurses	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
63	Assistance to Sister Cecilia Home	CEO	MINISTRY OF HUMAN DEVELOPMENT
64	Belize Family Life Association	CEO	MINISTRY OF HUMAN DEVELOPMENT
65	Nat. Org. for Prev. of Child Abuse	CEO	MINISTRY OF HUMAN DEVELOPMENT
66	Youth Enhancement Services	CEO	MINISTRY OF EDUCATION & SPORTS
67	Belize Continuation School	CEO	MINISTRY OF EDUCATION & SPORTS
68	Disability Centre	CEO	MINISTRY OF HUMAN DEVELOPMENT
69	BMP Red Cross Multipurpose Centre	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
70	Women's Issues Network	CEO	MINISTRY OF HUMAN DEVELOPMENT
72	Belize Cancer Society	CEO	MINISTRY OF HEALTH & COMMUNICATION
73	Louisiana Village Music Teacher	CEO	MINISTRY OF EDUCATION & SPORTS
74	Marla's House of Hope	CEO	MINISTRY OF HUMAN DEVELOPMENT
75	Alliance Against Aids	CEO	MINISTRY OF HUMAN DEVELOPMENT
76	Belize Youth Volunteer Corp.	CEO	MINISTRY OF EDUCATION & SPORTS
77	Jesuit Volunteer's Belize	CEO	MINISTRY OF HUMAN DEVELOPMENT

APPENDIX B

HEAD & SUB-HEAD		LOAN CURRENCY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2002/2003
CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS							
DOMESTIC INTEREST			10,719,530	8,116,316	10,172,542	546,988	12,397,597
Central Government Loans			10,118,183	7,730,660	9,540,840	577,343	11,680,925
1	NOVA SCOTIA & BELIZE BANK - OPER'NG A	(BZD)	30,841	108,677	30,840	1	27,674
2	TREASURY BILLS (\$70.M)	(BZD)	3,250,000	2,701,983	3,600,000	(350,000)	2,632,858
3	CENTRAL BANK CURRENT ACCOUNT (\$45.	(BZD)	3,496,008	1,200,000	2,000,000	1,496,008	5,455,427
5	BELIZE SOCIAL SECURITY BOARD (\$2.5M)	(BZD)	-	-	-	-	100,816
6	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	-	-	-	239,150
7	BSSB ELECTRIFICATION PROJECT (\$5.0M)	(BZD)	-	-	-	-	400,000
8	DEFENCE BONDS (\$15.M)	(BZD)	450,000	625,000	600,000	(150,000)	1,250,000
9	TREASURY NOTES (\$20.M)	(BZD)	2,250,000	1,800,000	2,060,000	190,000	1,575,000
10	B/BANK - AMBERGRIS LAND (\$3.M)	(BZD)	-	-	-	-	-
11	BELIZE BANK (\$24M)*	(BZD)	551,334	1,250,000	1,250,000	(698,666)	-
12	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	90,000	45,000	-	90,000	-
0	Government guaranteed Loans		471,347	385,656	501,702	(30,355)	122,672
13	BELIZE BANK - COHUNE WALK PROJ. (\$4.0	(BZD)	416,598	343,595	445,767	(29,169)	112,834
14	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	54,749	42,061	55,935	(1,186)	9,838
DEBENTURES			130,000	-	130,000	-	594,000
15	DEBENTURES \$1.3M (1986-2005)	(BZD)	130,000	-	130,000	-	104,000
16	DEBENTURES \$1.3M (1986-2005)	(BZD)	-	-	-	-	490,000
DOMESTIC PRINCIPAL REPAYMENT			778,051	180,994	245,831	532,220	2,388,370
Central Government Loans			493,841	-	-	493,841	1,791,666
17	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	-	-	-	291,666
18	BSSB - BMB (\$2.0M)	(BZD)	-	-	-	-	1,500,000
19	BELIZE BANK (\$24M)*	(BZD)	493,841	-	-	493,841	-
20	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	-	-	-	-	-
Government Guaranteed Loans			284,210	180,994	245,831	38,379	596,704
21	BELIZE BANK - COHUNE WALK PROJ. (\$4.0	(BZD)	268,386	170,139	231,212	37,174	535,988
22	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	15,824	10,855	14,619	1,205	60,716
DEBENTURES			250,000	-	250,000	-	-
1	SINKING FUND CONTRIBUTION	(BZD)	250,000	-	250,000	-	-
INTEREST			65,660,664	42,452,880	52,187,335	13,473,329	37,833,901
OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)			23,071,284	13,779,844	13,662,560	9,408,724	16,281,081
BILATERAL LOANS			7,592,536	7,012,919	1,221,954	6,370,582	8,529,815
USAID LOANS			319,697	324,296	364,893	(45,196)	232,783
4	505-K-001 BALANCE OF PAYMENTS	(USD)	79,109	98,760	98,760	(19,651)	117,834
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	23,558	27,644	27,644	(4,086)	31,609
6	(b) 505-T-003A	(USD)	22,517	11,707	26,055	(3,538)	29,488
7	(c) 505-T-003B	(USD)	495	258	580	(85)	664
8	(c) 505-K-004C	(USD)	41,466	21,487	47,414	(5,948)	53,188
9	505-K-005 RURAL ACCESS ROADS	(USD)	152,552	164,440	164,440	(11,888)	-
VENEZUELAN LOANS			68,816	121,148	121,148	(52,332)	196,589
10	F.I.V. HOUSING LOAN	(USD)	-	3,762	3,762	(3,762)	18,809
11	F.I.V. SPORTS COMPLEX	(USD)	-	35,463	35,463	(35,463)	82,749
12	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	68,816	81,923	81,923	(13,107)	95,031
13	REPUBLIC OF CHINA EXIM - BANK		5,813,346	5,835,366	301,865	5,511,481	7,671,744
14	CIVIC CENTRE LN 6020236002	(USD)	4,954	18,348	18,347	(13,393)	29,661
15	HOUSING LOAN II LN 5900236001	(USD)	245,097	283,518	283,518	(38,421)	322,635
16	EXIM ROC (26.1MN) 6020236003	(USD)	1,918,103	2,068,908	-	1,918,103	2,225,060
17	ROC - ICDF SOUTHERN HIGHWAY	(USD)	739,823	353,053	-	739,823	242,529
18	ROC - ICDF TOURISM PROJECT	(USD)	44,392	45,392	-	44,392	45,768
19	ROC - SMALL FARMERS (\$10M)	(USD)	452,142	544,339	-	452,142	637,446
20	ICBC - ROC NAT. HOUSING PROJECT (\$50M	(USD)	2,000,888	2,521,808	-	2,000,888	4,168,645
21	ROC - \$25M	(USD)	407,948	-	-	407,948	-
KUWAIT LOANS			811,844	607,061	433,264	378,580	415,220
22	KUWAIT SOUTHERN HIGHWAY	(KWD)	362,948	374,469	368,914	(5,966)	415,220
23	KUWAIT SOUTHERN HIGHWAY II	(KWD)	434,396	232,592	64,350	370,046	-
24	KUWAIT SOUTHERN HIGHWAY III	(KWD)	14,500	-	-	14,500	-
OTHER BILATERAL LOANS			578,834	125,048	784	578,050	13,479
25	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	784	788	784	0	1,082
26	SPAIN - NEW BZE CTY HOSPITAL	(ECU)	-	3,033	-	-	12,397
27	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	578,049	121,227	-	578,049	-
MULTILATERAL LOANS			15,478,748	6,766,925	12,440,606	3,038,142	7,751,266
CARIBBEAN DEVELOPMENT BANK			1,761,463	948,687	1,483,932	277,531	1,526,700

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2002/2003
28	FEEDER ROADS (27/SFR-BZ)	(DEM)	-	1,900	1,750	(1,750)	5,221
29	FEEDER ROADS (28/SFR-BZ)	(USD)	511	1,559	1,869	(1,358)	3,270
30	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	209,312	164,229	-	209,312	226,487
31	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	22,960	18,070	-	22,960	24,844
32	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	45,811	34,359	45,811	0	45,812
33	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	64,113	57,779	89,090	(24,977)	78,525
34	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	-	37	37	(37)	512
35	CDB/46SFR SOUTHERN HIGHWAY	(USD)	87,462	26,831	87,462	(0)	28,638
36	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	873,644	461,724	795,000	78,644	973,536
37	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	51,742	22,877	57,163	(5,421)	13,178
38	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT	(USD)	46,442	100	47,712	(1,270)	38,564
39	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT	(USD)	36,816	39,642	52,953	(16,137)	60,931
40	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	400	-	-	400	-
41	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	1,170	-	-	1,170	-
42	CDB 13/SFR (SFR)TECHNICAL & VOCATION	(USD)	40,668	201	47,735	(7,067)	50
43	CDB 13/SFR (OCR)TECHNICAL & VOCATION	(USD)	80,322	71,030	54,908	25,414	-
44	CDB 13/SFR (ADD. SFR)	(USD)	400	-	-	400	-
45	CDB 13/SFR (ADD. OCR)	(USD)	1,210	-	-	1,210	-
46	CDB 14/SFR (SFR) HEALTH SECTOR REFOI	(USD)	14,897	-	11,028	3,869	-
47	CDB 14/SFR (OCR) HEALTH SECTOR REFO	(USD)	30,897	-	28,613	2,284	-
48	CDB 16-OR-BZE ORANGE WALK TOWN BYF	(USD)	98,509	27,013	103,531	(5,022)	502
49	CDB 16-OR-BZE (ADD. OCR)	(USD)	1,070	-	-	1,070	-
50	CDB 49/SFR HURRICANE IMMEDIATE RESF	(USD)	19,985	11,952	25,079	(5,094)	26,630
51	CDB 50/SFR HURRICANE IRIS IMMEDIATE F	(USD)	23,904	4,840	11,028	12,876	-
52	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	9,219	4,544	23,163	(13,944)	-
EUROPEAN DEVELOPMENT FUND			139,940	158,542	148,826	(8,886)	138,895
53	EEC RURAL RADIO BROADCASTING	(ECU)	7,486	8,769	9,003	(1,517)	7,946
54	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	17,213	18,226	17,077	136	15,911
55	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	6,366	6,913	-	6,366	6,146
56	EEC DFC RISK CAPITAL SHARES I	(ECU)	9,499	13,162	10,003	(504)	12,167
57	EEC DFC RISK CAPITAL SHARES II	(ECU)	10,867	13,469	12,149	(1,282)	11,014
58	EEC HUMMINGBIRD HIGHWAY	(ECU)	32,913	34,079	35,458	(2,545)	35,552
59	EEC BELIZE CITY HOSPITAL	(ECU)	55,596	63,924	65,136	(9,540)	50,159
INTEREST - continued							
WORLD BANK LOANS			3,583,858	2,022,970	4,241,935	(658,077)	3,656,069
60	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	21,006	35,541	77,792	(56,786)	50,985
61	IBRD 2945-BEL ROAD REHAB. II	(USD)	134,206	175,357	184,914	(50,708)	261,689
62	IBRD 3422 PRIMARY EDUCATION (A)	(USD)	236,503	294,352	337,283	(100,780)	204,633
63	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	574,263	128,161	205,503	368,760	352,160
64	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	1,549,399	847,717	2,228,532	(679,133)	2,143,588
65	IBRD 4142-BEL SIF	(USD)	771,850	204,670	775,152	(3,302)	275,682
66	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	296,631	337,172	432,759	(136,128)	367,332
INTER-AMERICAN DEVELOPMENT BANK			9,471,620	3,174,652	6,083,433	3,388,187	2,042,669
67	IDB NO. 999/OC BL (ESTAP)	(USD)	160,253	161,613	170,771	(10,518)	306,267
68	IDB NO. 1017/OC BL (LAND ADMINISTRATIC	(USD)	117,619	44,152	61,155	56,464	55,049
69	IDB NO. 1081/OC BL (H'G BIRD H'WAY)	(USD)	1,747,359	399,114	2,172,563	(425,204)	-
70	IDB 1189/OC-BL MODERNIZATION OF AGRI.	(USD)	437,861	13,870	79,510	358,351	14,954
71	IDB 1211/OC BL HURRICANE REHAB. & DIS	(USD)	2,853,950	129,460	427,682	2,426,268	-
72	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	1,145,528	18,045	673,866	471,662	13,625
73	IDB 1271/OC-BL HEALTH SECTOR REFORM	(USD)	208,796	106,702	130,024	78,772	-
74	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	2,608,190	2,301,696	2,367,862	240,328	1,652,774
75	IDB NO. 1322/OC-BL LAND ADMINI. PROJEC	(USD)	192,065	-	-	192,065	-
IFAD			228,419	163,002	181,746	46,673	104,236
76	IFAD TOLEDO SMALL FARMERS PJ.	(SDR)	61,796	30,089	52,380	9,416	40,289
77	IFAD - RESOURCE MANAGEMENT	(USD)	166,623	132,913	129,366	37,257	63,947
OPEC			293,448	299,072	300,734	(7,286)	282,697
78	OPEC AIRPORT REHABILITATION	(USD)	13,166	23,714	-	13,166	34,701
79	OPEC SOUTHERN HIGHWAY	(USD)	122,793	72,443	158,487	(35,694)	156,003
80	OPEC SOUTHERN HIGHWAY II	(USD)	157,489	202,915	142,247	15,242	91,993
COMMERCIAL BANKS (COMMERCIAL DEBT)			42,589,380	28,673,036	38,524,775	4,064,605	21,552,820
CROWN AGENTS			-	-	-	-	182,335
81	CROWN AGENTS NATIONAL SECURITY (PE	(USD)	-	-	-	-	-
82	CROWN AGENTS NATIONAL SECURITY (CII	(USD)	-	-	-	-	-
83	CROWN AGENTS 8/0808 (US\$390,244.49)	(USD)	-	-	-	-	14,079
84	CROWN AGENTS 8/0808 (US\$795,387)	(USD)	-	-	-	-	51,962
85	CROWN AGENTS 8/0808 (US\$641,796.95)	(USD)	-	-	-	-	53,411
86	CROWN AGENTS 8/0808 (US\$1,113,979.37)	(USD)	-	-	-	-	62,883
CALMAQUIP - BARCLAYS			-	5,238	261,639	(261,639)	187,201
87	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	-	5,238	14,445	(14,445)	34,186
88	CALMAQUIP HEALTH INFRAS III (BAR-MI)	(USD)	-	-	247,194	(247,194)	153,015
INTERNATIONAL BONDS			41,502,326	28,094,824	34,847,206	6,655,120	18,425,739
CITICORP			2,607,826	3,130,632	3,130,837	(523,011)	3,676,565
89	CITICORP. LIMITED (GOB. BONDS) (US \$101	(USD)	1,062,294	1,345,885	1,345,624	(283,330)	1,551,822
90	CITICORP. LIMITED (GOB. BONDS) (US \$121	(USD)	1,545,532	1,784,747	1,785,213	(239,681)	2,124,743

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2002/2003
91	SOLOMON SMITH BARNEY (29.1M)	(USD)	5,400,459	4,050,345	5,400,459	-	5,400,460
92	ROYAL MERCHANT BANK (60M)	(USD)	10,435,910	10,118,847	11,435,910	(1,000,000)	9,348,714
93	BEAR STERNS & CO (US\$125M)	(USD)	17,570,389	10,795,000	14,880,000	2,690,389	-
94	BEAR STERNS & CO (US\$100M)	(USD)	2,067,000	-	-	2,067,000	-
95	CITIBANK (US\$20M)	(USD)	3,420,742	-	-	3,420,742	-
GENTRAC - CATERPILLAR			-	-	-	-	124,419
96	CFSC - TOLEDO ROAD UNIT (\$572,715.24)	(USD)	-	-	-	-	14,046
97	CFSC - TOLEDO ROAD UNIT (\$1,438,361)	(USD)	-	-	-	-	38,948
98	CFSC - MOW EQUIPMENT (\$218,550.40)	(USD)	-	-	-	-	6,292
99	CFSC - MOW EQUIPMENT (\$110,256)	(USD)	-	-	-	-	2,939
100	CFSC - MOW EQUIPMENT (\$1,140,681)	(USD)	-	-	-	-	28,893
101	CFSC - MOW EQUIPMENT (\$1,292,842.92)	(USD)	-	-	-	-	32,387
102	CFSC - MOW EQUIPMENT (\$33,996.8)	(USD)	-	-	-	-	914
PROVIDENT BANK			171,212	187,997	879,628	(708,416)	94,761
1	PROVIDENT LOAN - VEHICLES	(USD)	17,324	54,924	56,264	(38,940)	94,761
2	PROVIDENT - 2ND LOAN (VEHICLES)	(USD)	30,812	58,369	43,623	(12,811)	-
3	PROVIDENT BANK - SWAN PROJECT	(USD)	123,076	74,704	779,741	(656,665)	-
OTHER COMMERCIAL LOANS			915,843	384,977	2,536,302	(1,620,459)	2,538,365
4	LA DEMOCRACIA NEW TOWN PROJECT	(USD)	-	-	-	-	1,035,110
5	DEUTSCHE BANK -SUPLY OF CONSTRUCT	(USD)	-	-	200,301	(200,301)	117,529
6	MAKIBER - 10 SCHOOLS (4,454,059)	(USD)	-	-	-	-	304,540
7	MAKIBER - 10 SCHOOLS (786,010.35)	(USD)	-	-	-	-	35,605
8	MAKIBER - 4 UB BUILDINGS (4,4766,000)	(USD)	-	-	580,022	(580,022)	227,343
9	MAKIBER - 4 UB BUILDINGS (2,291,681))	(USD)	-	-	284,490	(284,490)	161,917
10	MOE/HEWLETT PACKARD	(USD)	-	6,284	6,285	(6,285)	35,145
11	ALLFIRST BANK	(USD)	-	-	-	-	110,835
12	ALLFIRST BANK (2ND Loan)	(USD)	572,515	120,254	725,186	(152,671)	-
13	COMMERZBANK - SOYBEAN PJ.	(USD)	-	-	566,807	(566,807)	388,263
14	COMIL SILO	(USD)	-	-	-	-	28,053
15	NEW HOLLAND - SOYBEAN PJ. (PHASE I)	(USD)	-	-	66,074	(66,074)	37,370
16	NEW HOLLAND - SOYBEAN PJ. (PHASE II)	(USD)	-	-	107,137	(107,137)	-
17	BELIZE ESTATE CO. (POLICE VEHICLES)	(USD)	313,488	235,116	-	313,488	-
18	EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	29,840	23,323	-	29,840	56,655
REPAYMENT			46,739,822	35,149,966	30,615,753	16,124,069	44,559,852
OFFICIAL REPAYMENT (Bilateral & Multilateral)			32,099,628	26,435,085	17,762,208	14,337,420	23,396,949
BILATERAL LOANS			17,176,427	18,371,206	9,024,031	8,152,396	15,489,604
UK GOVERNMENT LOANS			4,729,539	4,779,105	3,162,879	1,566,660	4,451,756
1	UK/BELIZE LOAN 1981-84	(GBP)	1,066,880	1,083,333	1,100,220	(33,340)	1,000,650
2	UK/BELIZE LOAN 1985	(GBP)	1,600,000	1,624,675	-	1,600,000	1,500,675
3	UK/BELIZE LOAN 1989	(GBP)	2,062,659	2,071,097	2,062,659	(0)	1,950,431
USAID LOANS			1,382,017	1,109,212	1,336,822	45,195	1,252,474
4	505-K-001 BALANCE OF PAYMENTS	(USD)	669,810	650,159	650,159	19,651	631,084
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	139,250	67,079	135,165	4,085	131,199
6	(b) 505-T-003A	(USD)	120,592	58,091	117,054	3,538	113,620
7	(c) 505-T-003B	(USD)	2,924	1,409	2,838	86	2,755
8	(c) 505-K-004C	(USD)	202,747	97,667	196,799	5,948	150,323
9	505-K-005 RURAL ACCESS ROADS	(USD)	246,694	234,807	234,807	11,887	223,493
VENEZUELAN LOANS			218,462	1,131,930	1,131,931	(913,469)	1,257,324
10	F.I.V. HOUSING LOAN	(USD)	-	125,394	125,394	(125,394)	250,788
11	F.I.V. SPORTS COMPLEX	(USD)	-	788,074	788,075	(788,075)	788,074
12	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	218,462	218,462	218,462	(0)	218,462
REPUBLIC OF CHINA - TAIWAN			9,691,577	9,798,692	2,994,547	6,697,030	6,749,874
13	CIVIC CENTRE LN 6020236002	(USD)	222,924	122,924	222,924	0	222,924
14	HOUSING LOAN II LN 5900236001	(USD)	771,623	771,623	771,623	(0)	771,622
15	EXIM ROC (US \$26.1MN) 6020236003	(USD)	2,080,264	3,080,264	-	2,080,264	3,080,264
16	ROC-ICDF SOUTHERN HIGHWAY	(USD)	1,253,938	626,969	-	1,253,938	-
17	ROC - SMALL FARMERS (US \$10M)	(USD)	2,675,084	2,675,104	-	2,675,084	2,675,064
18	ICBC - ROC NAT. HOUSING PROJECT (US \$	(USD)	2,687,744	2,521,808	2,000,000	687,744	-
KUWAIT LOANS			1,091,230	1,115,399	334,250	756,980	1,101,228
1	KUWAIT SOUTHERN HIGHWAY	(KWD)	1,091,230	1,115,399	334,250	756,980	1,101,228
OTHER BILATERAL LOANS			63,602	436,868	63,602	(0)	676,948
2	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	3,592	3,606	3,592	(0)	3,564
3	SPAIN - NEW BZE CTY HOSP	(ECU)	-	375,000	-	-	615,001
4	PRC - SWING BRIDGE	(USD)	60,010	58,262	60,010	-	58,383
MULTILATERAL LOANS			14,923,201	8,063,879	8,738,177	6,185,024	7,907,345
CARIBBEAN DEVELOPMENT BANK			2,246,428	1,481,983	1,278,043	968,385	1,056,029
1	FEEDER ROADS (27/SFR-BZ)	(DEM)	-	70,501	70,012	(70,012)	81,156

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2002/2003
2	FEEDER ROADS (28/SFR-BZ)	(USD)	25,842	25,842	34,456	(8,614)	34,456
3	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	429,358	322,020	-	429,358	429,360
4	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	47,097	35,322	-	47,097	47,096
5	MARKET INFRASTRUCTURE (6/SFR-OR) (B	(USD)	107,189	80,391	107,189	0	107,188
6	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	-	7,311	7,311	(7,311)	29,244
7	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	180,567	-	180,567	-	45,142
8	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,128,737	846,552	847,160	281,577	282,387
9	CDB 49/SFR HURRICANE IMMEDIATE RESF	(USD)	125,394	94,044	31,348	94,046	-
10	CDB 50/SFR HURRICANE IRIS IMMEDIATE F	(USD)	125,392	-	-	125,392	-
11	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	76,851	-	-	76,851	-
EUROPEAN DEVELOPMENT FUND			802,177	865,886	777,552	24,625	412,540
12	EEC RURAL RADIO BROADCASTING	(ECU)	44,070	48,210	49,475	(5,405)	38,360
13	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	99,492	96,967	90,343	9,149	79,922
14	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	36,190	36,713	-	36,190	30,864
15	EEC DFC RISK CAPITAL SHARES I	(ECU)	92,160	67,421	79,252	12,908	60,014
16	EEC DFC RISK CAPITAL SHARES II	(ECU)	71,628	79,252	62,232	9,396	20,008
17	EEC HUMMINGBIRD HIGHWAY	(ECU)	226,800	282,184	235,500	(8,700)	183,372
18	EEC BELIZE CITY HOSPITAL	(ECU)	231,836	255,139	260,750	(28,914)	-
REPAYMENT - CONTINUED							
WORLD BANK LOANS			6,389,786	3,992,946	4,505,027	1,884,759	5,666,695
19	IBRD 2273-BEL ROAD REHAB. I	(USD)	-	-	-	-	-
20	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	453,745	443,099	453,745	(0)	421,082
21	IBRD 2945-BEL ROAD REHAB. II	(USD)	942,961	471,481	942,961	-	942,962
22	IBRD 3422-BEL PRIMARY EDUCATION (A)	(USD)	843,931	189,234	843,931	(0)	378,468
23	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	378,468	421,965	378,468	0	893,446
24	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	2,607,026	1,303,513	1,885,922	721,104	2,448,910
25	IBRD 4142-BEL SIF	(USD)	1,163,654	1,163,654	-	1,163,654	581,827
INTER-AMERICAN DEVELOPMENT BANK		(USD)	4,424,756	792,869	1,827,549	2,597,207	-
1	IDB NO. 999/OC/BL (ESTAP)	(USD)	267,507	133,753	208,655	58,852	-
2	IDB NO. 1017/OC-BL (LAND ADMIN.)	(USD)	92,067	-	90,284	1,783	-
3	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)	(USD)	1,321,328	659,116	1,528,610	(207,282)	-
4	IDB 1189/OC-BLMODERNIZATION OF AGRI.	(USD)	180,567	-	-	180,567	-
5	IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ	(USD)	2,037,828	-	-	2,037,828	-
6	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	525,459	-	-	525,459	-
IFAD			525,176	395,195	350,006	175,170	237,081
7	IFAD - TOLEDO SMALL FARMERS PJ.	(SDR)	255,088	260,151	255,088	(0)	237,081
8	IFAD - RESOURCE MANAGEMENT	(USD)	270,088	135,044	94,918	175,170	-
OPEC			534,880	535,000	-	534,880	535,000
9	OPEC AIRPORT REHABILITATION	(USD)	200,630	200,630	-	200,630	200,630
10	OPEC SOUTHERN HIGHWAY	(USD)	334,250	334,370	-	334,250	334,370
COMMERCIAL BANKS (COMMERCIAL DEBT)			14,640,193	8,714,881	12,853,545	1,786,648	21,162,903
CROWN AGENTS - BARCLAYS			-	-	-	-	590,136
1	CROWN AGENTS 8/0808 (US\$390,244.49)	(USD)	-	-	-	-	78,295
2	CROWN AGENTS 8/0808 (US\$795,387)	(USD)	-	-	-	-	159,579
3	CROWN AGENTS 8/0808 (US\$641,796.95)	(USD)	-	-	-	-	128,764
4	CROWN AGENTS 8/0808 (US\$1,113,979.37)	(USD)	-	-	-	-	223,498
CALMAQUIP - BARCLAYS			-	486,272	-	-	2,059,652
5	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	-	486,272	-	-	972,544
6	CALMAQUIP HEALTH INFRAS III (BAR-MI)	(USD)	-	-	-	-	1,087,108
INTERNATIONAL BONDS			8,813,389	6,305,514	6,305,514	2,507,875	6,305,514

APPENDIX B

HEAD & SUB-HEAD		CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2002/2003
		CITICORP		6,305,514	6,305,514	6,305,514	0	6,305,514
7		CITICORP. LIMITED (GOB. BONDS) (US\$10M)	(USD)	2,866,143	2,866,142	2,866,143	(0)	2,866,142
8		CITICORP. LIMITED (GOB. BONDS) (US\$12M)	(USD)	3,439,371	3,439,372	3,439,371	0	3,439,372
9		CITIBANK (US\$20M)	(USD)	2,507,875	-	-	2,507,875	-
		PROVIDENT BANK		1,619,689	1,263,829	995,322	624,367	528,822
10		PROVIDENT BANK - VEHICLES	(USD)	443,861	376,083	518,346	(74,485)	472,288
11		PROVIDENT BANK - 2ND VEHICLES	(USD)	133,626	92,628	120,814	12,812	56,534
12		PROVIDENT BANK - SWAN PROJECT	(USD)	1,042,202	795,118	356,162	686,040	-
		GENTRAC - CATERPILLAR		-	-	-	-	935,046
13		CFSC - TOLEDO ROAD UNIT (\$572,715.24)	(USD)	-	-	-	-	97,668
14		CFSC - TOLEDO ROAD UNIT (\$1,438,361)	(USD)	-	-	-	-	288,578
15		CFSC - MOW EQUIPMENT (\$218,550.40)	(USD)	-	-	-	-	43,848
16		CFSC - MOW EQUIPMENT (\$110,256)	(USD)	-	-	-	-	18,802
17		CFSC - MOW EQUIPMENT (\$1,140,681)	(USD)	-	-	-	-	258,854
18		CFSC - MOW EQUIPMENT (\$1,292,842.91)	(USD)	-	-	-	-	220,476
19		CFSC - MOW EQUIPMENT (\$33,996.80)	(USD)	-	-	-	-	6,820
		OTHER COMMERCIAL LOANS		4,207,115	659,266	5,552,709	(1,345,594)	10,743,733
20		LA DEMOCRACIA NEW TOWN PROJECT	(USD)	-	-	3,200,000	(3,200,000)	4,936,375
21		DEUTSHCE BANK - SUPPLY OF CONSTRU	(USD)	-	-	1,504,647	(1,504,647)	1,309,158
1		AMTRADE (PURCHASE OF WELL DRILLING	(USD)	-	-	195,489	(195,489)	-
2		MAKIBER - 10 SCHOOLS (4,454,059)	(USD)	-	-	-	-	893,618
3		MAKIBER - 10 SCHOOLS (786,010.35)	(USD)	-	-	-	-	157,697
4		MAKIBER - 4 UB BUILDINGS (4,4766,000)	(USD)	-	-	-	-	729,847
5		MAKIBER - 4 UB BUILDINGS (2,291,681))	(USD)	-	-	-	-	766,302
6		ALLFIRST BANK	(USD)	-	-	-	-	646,210
7		ALLFIRST BANK (2ND LOAN)	(USD)	2,716,559	421,352	-	2,716,559	-
8		MOE/HEWLETT PACKARD	(USD)	-	144,320	144,319	(144,319)	261,625
9		COMIL SILO	(USD)	-	-	219,407	(219,407)	566,807
10		NEW HOLLAND - SOYBEAN P.J. (PHASE I)	(USD)	-	-	288,847	(288,847)	288,846
11		BELIZE ESTATE CO. (POLICE VEHICLES)	(USD)	1,303,368	-	-	1,303,368	-
12		EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	187,188	93,594	-	187,188	187,248
		BONDS		5,973,269	-	8,863,192	(2,889,923)	-
13		ROYAL MERCHANT BANK (60M)	(USD)	5,973,269	-	8,863,192	(2,889,923)	-
		INTEREST (ALL ARE MULTILATERAL LOANS)		-	65	-	-	1,386
		INTEREST (CDB PAYMENTS)		-	65	-	-	1,386
		BELIZE MEATS LIMITED		-	-	-	-	480
1	(a)	32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	-	-	-	-	221
2	(b)	32/SFR-BZ	(USD)	-	-	-	-	259
		WATER AND SEWERAGE AUTHORITY		-	65	-	-	906
3		CDB 42/SFR WASA EXPANSION	(USD)	-	65	-	-	906
		REPAYMENT (ALL ARE MULTILATERAL LOANS)		-	12,950	-	-	63,123
		PRINCIPAL (EXCLUDING BPA & BEL)		-	12,950	-	-	63,123
		BELIZE MEATS LIMITED		-	-	-	-	11,323
4	(a)	32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	-	-	-	-	11,102
5	(b)	32/SFR-BZ	(USD)	-	-	-	-	221
		WATER AND SEWERAGE AUTHORITY		-	12,950	-	-	51,800
6		CDB 42/SFR EXPANSION OF W.A.S.A.	(USD)	-	12,950	-	-	51,800

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2002/2003
	TOTAL INTEREST		76,380,195	50,569,261	62,359,877	14,020,318	50,232,884
	TOTAL PRINCIPAL		47,517,873	35,343,910	30,861,584	16,656,289	47,011,345
	TOTAL SINKING FUND		6,223,269	-	9,113,192	(2,889,923)	-
	TOTAL PUBLIC DEBT SERVICE		130,121,336	85,913,171	102,334,653	27,786,683	97,244,229
	PAYMENTS TO 35101 (DOMESTIC INTEREST)		10,719,530	8,116,316	10,172,542	546,988	12,397,597
	PAYMENTS TO 35102 (DOMESTIC PRINCIPAL)		778,051	180,994	245,831	532,220	2,388,370
	PAYMENTS TO 35103 (SINKING FUND)		250,000	-	250,000	-	-
	PAYMENTS TO 35104 (EXTERNAL INTEREST)		65,660,664	42,452,945	52,187,335	13,473,329	37,835,287
	CENTRAL GOVERNMENT		65,660,664	42,452,880	52,187,335	13,473,329	37,833,901
	GOVERNMENT GUARANTEED		-	65	-	-	1,386
	PAYMENTS TO 35105 (EXTERN. PRINCIPAL)		46,739,822	35,162,916	30,615,753	16,124,069	44,622,975
	CENTRAL GOVERNMENT		46,739,822	35,149,966	30,615,753	16,124,069	44,559,852
	GOVERNMENT GUARANTEED		-	12,950	-	-	63,123
	PAYMENTS TO 35106 (EXTERNAL SINKING FUND)		5,973,269	-	8,863,192	(2,889,923)	-
	TOTAL PAYMENTS		130,121,336	85,913,171	102,334,653	27,786,683	97,244,229

APPENDIX C

SUMMARY OF RECURRENT EXPENDITURES CLASSIFIED
BY ACCOUNT CODE AND BY OBJECT CODE (BUDGETTED) FISCAL YEAR 2004/2005

Acct Code	Ministry/Department	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRI'TNS SUBSCR'TNS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION	%
11	OFFICE OF THE GOVERNOR GENERAL	194,173	13,186	8,233	40,477	9,769				217						266,054	0.06%
12	JUDICIARY	3,765,887	192,330	148,904	176,902	74,992										4,359,014	1.03%
13	LEGISLATURE	1,673,553	128,896	166,884	64,054	22,964	2,861				26,002		5,400			2,090,614	0.49%
14	MINISTRY OF PUBLIC SERVICE	3,605,915	64,910	70,945	60,524	46,553	203,521						2,974,054	200,000		7,226,423	1.70%
15	DIRECTOR OF PUBLIC PROSECUTIONS	662,260	40,254	15,550	34,658	4,430	4,062					44,144				805,359	0.19%
16	AUDITOR GENERAL	703,280	84,261	5,333	11,290	7,052	10,000									821,216	0.19%
17	OFFICE OF THE PRIME MINISTER & MINISTRY OFNATIONAL DEVELOPMENT	1,525,662	80,801	96,851	439,933	50,584	619									2,194,450	0.52%
18	MINISTRY OF FINANCE	10,824,320	2,321,385	433,287	513,200	257,127	25,262	7,381,551	16,518,428	25,436,530	4,556,658	1,560		550,432	82,603,463	151,423,202	35.68%
19	MINISTRY OF HEALTH & COMMUNICATIONS	35,842,524	535,972	9,302,635	1,040,487	421,417	7,963			51,761				263,504		47,466,265	11.18%
20	MINISTRY OF FORIEGN AFFAIRS, DEFENCE & N.E.M.O.	23,332,047	347,418	2,344,522	1,235,726	992,270	256,572			535,026		103,353	2,348,160			31,495,094	7.42%
21	MINISTRY OF EDUCATION YOUTH & SPORTS,	78,928,691	92,076	134,947	3,555,106	49,602	2,361,502							22,810,273		107,932,196	25.43%
22	MINISTRY OF AGRICULTURE AND FISHERIES	4,771,154	122,523	161,221	616,502	119,374	3,529			2,208				44,722		5,841,233	1.38%
23	MIN. OF NATURAL RESOURCES, THE ENVIRONMENT & INDUSTRY	6,884,908	156,369	147,993	440,849	147,535	1,248						35,050			7,813,952	1.84%
25	MINISTRY OF TOURISM , INVESTEMENT AND CULTURE	1,634,744	77,475	31,738	89,988	32,314										1,866,259	0.44%
27	MIN.OF HUMAN DEVELOPMENT	2,818,109	82,181	148,485	120,244	51,748	1,716			5,702		16,385		693,167		3,937,739	0.93%
29	MINISTRY OF WORKS	5,406,688	121,636	129,230	813,801	387,013						19,225				6,877,594	1.62%
30	MINISTRY OF HOME AFFAIRS	25,696,490	398,287	1,551,448	1,821,473	639,906	82,100	1,042		14,204	1,042		10,284			30,216,276	7.12%
31	MINISTRY OF ATTORNEY GENERAL & FOREIGN TRADE	1,626,072	61,358	72,610	102,298	56,200	9,465						714,702			2,642,705	0.62%
33	MINISTRY OF HOUSING & TRANSPORT	2,562,464	46,444	51,845	191,072	67,766	4,658					71,040	12,243			3,007,532	0.71%
35	MINISTRY OF LOCAL GOV'T & LABOUR	1,598,720	145,691	29,307	87,915	46,430	38,680							4,193,860		6,140,603	1.45%
GRAND TOTAL - EXPENDITURE ITEM		214,057,661	5,113,455	15,051,967	11,456,498	3,485,047	3,013,758	7,382,593	16,518,428	26,045,650	4,583,702	255,707	6,099,893	28,755,958	82,603,463	424,423,780	100.00%
PERCENTAGE - EXPENDITURE ITEM		50%	1%	4%	3%	1%	1%	2%	4%	6%	1%	0%	1%	7%	19%	100%	

NEW PAY SCALE 1	6,312 x 420 - 14,292
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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	7,632 x 468 - 16,524
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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	8,544 x 540 - 18,804
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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	9,348 x 576 - 20,292
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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 Driver/Mechanic 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	10,320 x 624 - 22,176
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	11,856 x 672 - 24,624
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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
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NEW PAY SCALE 7	13,872 x 708 - 27,324
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)
 Workshop Supervisor

NEW PAY SCALE 8	15,408 x 744 - 29,544
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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 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	15,252 x 732 - 29,160
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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	16,464 x 756 - 30,828
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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
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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	17,316 x 804 - 32,592
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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	18,204 x 828 - 33,936
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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	19,104 x 852 - 35,292
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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	22,116 x 912 - 39,444
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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	23,976 x 960 - 42,416
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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

NEW PAY SCALE 16	24,360 x 1,056 - 44,424
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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 Petrographer
 City Engineer
 Communications Engineer
 Curriculum Coordinator I
 Director Laboratory Services
 Economist
 Electrical Engineer
 Electronics Technician
 Environmental Officer
 Executive Engineer

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	25,992 x 1,092 - 46,740
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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	26,220 x 1,140 - 47,880
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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	28,236 x 1,164 - 50,352
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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	28,884 x 1,320 - 53,964
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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)
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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	30,768 x 1,320 - 55,848
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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	31,656 x 1,320 - 56,736
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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	32,784 x 1,320 - 57,864
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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	33,912 x 1,320 - 58,992
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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	38,460 x 1,320 - 63,540
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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	40,476 x 1,320 - 65,556
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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	46,452 x 1,320 - 67,572
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Job Title:-	Cabinet Secretary Deputy Financial Secretary
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NEW PAY SCALE 28	48,468 x 1,320 - 69,588
Job Title:-	Director of Public Prosecutions Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	50,496 x 1,320 - 71,616
Job Title:-	Financial Secretary
NEW PAY SCALE 30	52,500 x 1,320 - 73,620
Job Title:-	Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	40,380 x 1,392 - 59,868
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	38,520 x 1,392 - 51,048
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	35,028 x 1,392 - 47,556
Job Title:-	Assistant Commissioner of Police
NEW PAY SCALE P4	32,064 x 1,224 - 43,080
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	27,732 x 1,104 - 32,148 EB 33,252 x 1,104 - 37,668
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	23,988 x 840 - 27,348 EB 28,188 x 840 - 31,548
Job Title:-	Assistant Superintendent of Police (A.S.P)

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NEW PAY SCALE P7	20,844 x 768 - 23,916 EB 24,684 x 768 - 27,756
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Job Title:-	Inspector of Police
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NEW PAY SCALE P8	18,480 x 756 - 21,504 EB 22,260 x 756 - 25,284
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Job Title:-	Assistant Inspector of Police (A.I.P)
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NEW PAY SCALE P9	17,916 x 768 - 21,756 EB 22,524 x 768 - 25,596
<hr/>	
Job Title:-	Sergeant
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NEW PAY SCALE P10	15,072 x 720 - 18,672 EB 19,392 x 720 - 22,292
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Job Title:-	Corporal
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NEW PAY SCALE P11	11,148 x 672 - 17,196 EB 17,868 x 672 - 20,556
<hr/>	
Job Title:-	Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at \$12,492 after passing out)

Police Recruits enter at \$9,504 and after passing out are moved to P11

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 49 (Section 101)

EXISTING RATES

See Below

THE SHEDULE

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-ESPORT WINE AND BEER	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND CIGARETTES
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	\$500.00 EACH \$100.00 EACH \$50.00 EACH

HARBOUR AND MERCHANT SHIPPING Chapter 234

(Landing Fees, Airfields) AIR NAVIGATION
(Housing & Parking Fees)

(Rents of Airport Facilities)

Tax on fuel at Airport Air Navigation

Light Dues;

Tonnage and Wharf Dues;

Landing Fees;

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES

Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN.

2. EXCISE ON SPIRIT AND BEER

The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-

Rum	\$30.00
Methylated Spirit	\$00.15

Excise duty on Beer is in accordance with Chapter 286 -\$1.80 per gallon.

3. EXCISE ON CIGARS AND CIGARETTES

Second Schedule to Chapter 48 as follows:-

TOBACCO

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 48.

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

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of \$19,600.00 25%

Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)

A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents.

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below:-

RATES OF TAX	
(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	0.75%
(c) Receipts of service stations from the sale of fuel and lubricants	0.75%
(d) Receipts from other trade or business	1.25%
(e) Rental over \$800.00 per month	3.0%
(f) Rents, royalties, premiums and any other receipts from real royalty	1.5%
(g) Receipts from a profession, vocation or occupation	4.0%
(h) Receipts of an insurance company licensed under the Insurance Act	1.5%
(i) Commissions, royalties, discounts, dividends, winnings from lotteries and interests on loans paid to non-residents.	15.0%

Provided that in the following cases the rate shall be 5%:-
Commissions of less than \$25,000.

(j) 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 "PIC Group" as defined in section 115 of the International Companies Act, the rate shall be 4%.	10.0%
(ji) 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	
(iii) Receipts of entities providing telecommunication services	19.0%

6. LAND TAX

Land Tax Act Chapter 58.

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands.

Land speculation fee (see schedule section 2&21 amended Jan 2004)

7. ENTERTAINMENT TAX

Chapter 51.

There shall be 10% tax on all payments for admission to an entertainment as defined by this Act.

8. STAMP DUTIES

Chapter 64

9. TOLL FEES

Public Roads. Chapter 232

10. TOWER HILL BRIDGE

Chapter 232

EXISTING RATES

Motor Cycle	\$0.25
Taxis not exceeding 4,000 lbs. tare	\$0.75
Taxis exceeding 4,000 lbs tare	\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	\$0.75
Private Motor Vehicles exceeding 4,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	\$2.00
Tractors and trailers not exceeding 4,000 lbs tare	\$1.00
Tractors and trailers exceeding 4,000 lbs tare	\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	\$2.00

11. TRAVEL TAX

Departure Tax Act Chapter 50. Existing rate per passenger

(a) at any international airport \$30.00

12. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)

(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 than) bayrum, shampoo, tooth- paste and toothpowder personal deodorant and antiperspirant	25%
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	5%

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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
k. Other motor spirit:- (i) Premium Gasoline (ii)Regular Gasoline	\$2.11 per Imperial Gallon \$2.41 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) (i) with more than four cylinders and with an engine size greater than 3.0 litres capacity	15%
t. Road tractors for semitrailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
u. Aerated Waters	30% of c/f value
v. Doors, windows and their frames and thresholds for doors- whether unassembled or disassembled	15%
w. Mosquito screen frames of aluminum	15%
x. Hurricane shutters of aluminum	15%

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y. Unworked Galvanized storm shutters	15%
z. Hurricane shutters of Galvanized steel	15%
aa. Doors windows and frames	15%
ab. Fruit juices(including grape and vegetable juice) must be unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	25%
ac. Dehydrated coconut products	10%
ad. Bacon	10%
ae. Hams	10%
af. Salami sauges	10%
ag. Pork Sausage(including morcia and longanb	10%
ah. Beef Sauge(including mortadella)	10%
ai. Seasoned ground beef and seasoned meats	10%
ak. Jams and jellies	10%
al. Ice Cream	30%
am. Peanut butter	50%
an. Other(bottled water)	50%
ao. Waters, including mineral waters and aerated waters containing added sugar or other sweetening matter or flavoured and other non-alcoholic beverages, not including fruit or vegetable juices in aa.	30%

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, Chapter 63 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 13(2) of the Act provides for the tax to be levied as under:

- (a) on alcohol, tobacco, fuel, telephones (except basic telephones), large fans, scooters (over 50cc) refrigerators (over 15 cu ft) and stoves at 13%
- (b) on all goods and services except exempt goods and services listed in Section 15 of this Act at 9%; and
- (c) telecommunications goods and services other than telephones referred to in clause (a) at 8%.

14. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 230.

(i)	Motor cycles and Tricycles	\$75.00
(ii)	Motor cycles with side cars	\$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not 3,000 lbs tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00

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(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for not more than twelve passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twelve passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (x) plus	\$40.00
(xiv)	Motor vehicle constructed and used solely as hearses	\$200.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00
(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	

HALF RATE

B. Other Fees and Duties

(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners License (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00

C. Liquor Licenses Chapter 150

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan		Elsewhere
(a) a publican's general license	\$2,500.00	\$2,500.00
(b) a shop license	\$1000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00

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(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Banks and Financial Institutions Act Chapter 239

Banks : in the case of Bank, a minimum fee of \$25,000

E. Insurance Companies, Chapter 251

Registration - \$5,000 plus 2.5% of the gross Premiums collected.

- 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 Chapter 239

- (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.
- (b) 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 Life Protection Act Chapter 220

Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

A Dealer's Annual License	\$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

H. Firewood and Charcoal

Permits for:

Firewood for sale annual permit to cut, expiring 31 st December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 st December	\$50.00
Quantity Permits:	
Firewood per cord	\$40.00 to \$100.00
(according to quality or locality)	

I. Minor Produce	
Cohune Nuts	\$20.00 per ton
Mangrove Bark	\$.10 per bag
Copal Gum, Licence to Bleed(max 100lbs)	\$.20 per lb
Orchids, Bromeliads and other Wild Ornamentals (permit to collect)	\$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

RENT AND ROYALTIES

Royalties on Forest Produce. Chapter 213

Local Name	Botanical Name	Rate per tree	Alternative rate per cubic foot of tree (true cylindrical volume bark)
Honduras Mahogany	Swietenia Macrophylla		1.24
Bastard Mahogany	Mosquitoxylun jamaicense	8.00	12
Cedar	Cedrela Mexicana		1.25
Banak	Virola Koschyni	16.00	24
Mayflower	Tabebuia Pentaphylla	17.00	52
Pine	Pinus Caribaea	14.00	34
Podo (Cypress)	Podocarpus at Guemalnesis	14.00	28
Santa Maria	Calophyllum Brasilliene Varrejoi	16.00	24
Tubroos	Enterolobium Cyclocarpum	8.00	12
Yemiri (San Juan)	Vochysia Hondurensis	16.00	24
Barba Jolote	Acacia & Pithecolobium spp.	16.00	24
Cabbage Bark	Lonchocarpus Castilloi	16.00	24
Carbon	Tetragastria Stevensonni	16.00	24
Chicle Macho	Achras Chicle	16.00	24
(dead tree only)			
Gramantee	Guarea Excelsa	16.00	24
Nargusta	Terminalia amazon	6.00	24
(Bullywood)	Treminnlia Amazonia	8.00	12
Bullhoof(Male)	Drypetes brownie	8.00	12
Salmwood	Cordia Allidora	14.00	20
Sapodilla	Achras Zapata	16.00	30
(dead tree only)			
Tamarind	Acacia & Pithecolobium spp.	8.00	12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	8.00	12
Billy Webb	Sweetia Panamensia	16.00	30
Bullet Tree	Bucida Buceras	16.00	30
Ceiba	Ceiba Octidentalis	8.00	12
(cotton tree)			
Cortez	Tabebuia Chrysantha	14.00	30
Ironwood	Dialium Guianense	8.00	12
Prickly Yellow	Danthozylum spp.	8.00	12
Whaika Chewstick	Syphonia Gioblifria	8.00	12
Chechom	Metopium Brownei	14.00	30
(Black Poison Wood)			
Mylady	Aspidosperma spp.	16.00	30
Silion	Lucuma & Siderhylon spp.	16.00	30
(Silly Young)			
Grandillo	Playmiscium Yucatanum	14.00	30
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)	Mosquitizylum Jamaicense	8.00	12
Redwood	Ethyroxylon aerclatum	8.00	12
Madre Cocoa	Gliricidia Sepium	4.00	12
Mangrove	Phrizophora Laguncularia & Avicenniaspp.	1.00	
Botan Palm	Sabal spp.	.40	
Cabbage Palm	Roystonea Oleraces	.40	
Moho	Heliocarpus & Belotia spp.	.40	
Mylady Poles	Asipidosperma Malgalocarpon	.40	
Rosewood	Dalbergia Stevensonii	60.00	
Zirocote	Cordia Dodecandra	60.00	
Fustic	Cholorophora Tinctoria	34.00	
Logwood	Haenatoxylum Campechianum	34.00	
Palonulatto	Astronium Graveolcas	20.00	34

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 deposit of \$25.00 is payable at the time of rental.