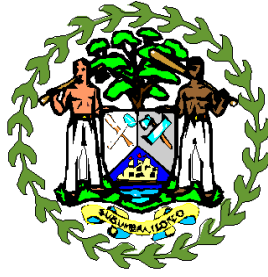


BELIZE



APPROVED  
ESTIMATES  
OF  
REVENUE  
AND  
EXPENDITURE  
FOR  
FISCAL YEAR

2006/2007

AS PRESENTED TO THE  
HOUSE OF REPRESENTATIVES  
ON FRIDAY MARCH 17<sup>th</sup>, 2006

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## **CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2006/2007**

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### **30: PERSONAL EMOLUMENTS**

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#### 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 Public Service Commission.

#### 3: Wages (Un-established Staff)

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

#### 4: Social Security

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

#### 5: Honorarium

Self Explanatory

#### 6: Ex Gratia Payments to Staff

Self Explanatory

### **31: TRAVEL AND SUBSISTENCE**

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#### 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

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

## 5: Other Travel Expenses

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

# **40: MATERIALS AND SUPPLIES**

---

## 1: Office Supplies

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

## 2: Books and Periodicals

Self-explanatory.

## 3: Medical Supplies

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

## 4: Uniforms

Self-explanatory.

## 5: Household Sundries

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

## 6: Foods

Payment for food, food stuff and food assistance.

## 7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22 Insurance- Other

Self Explanatory

**41: OPERATING COSTS**

---

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

**42: MAINTENANCE COSTS**

---

### 1: Maintenance of Buildings

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

### 2: Maintenance of Grounds

Self Explanatory- Does not include wages.

### 3: Repairs and Maintenance of Furniture & Equipment

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

### 4: Repairs and Maintenance of Vehicles

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

### 5: Maintenance of Computers (Hardware)

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

### 6: Maintenance of computers (Software)

Self Explanatory.

### 7: Maintenance of Laboratory Equipment

Self Explanatory.

### 8: Maintenance of Other Equipment

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

### 9: Purchase of Spares for Equipment

Self Explanatory.

### 10: Purchase of Vehicle Parts

Self Explanatory.

## **43: TRAINING**

### 1: Course Costs

Self Explanatory.

### 2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

**44: EX-GRATIA PAYMENTS**

---

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

**45: PENSIONS**

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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 2006/2007**  
**ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES**

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1213	Judiciary	Registrar General
1204 - 1211	Magistracy Department	Chief Magistrate
1301 - 1305	Legislature	Clerk, National Assembly
1403	Public Services Commission	Director, Public Services Commission
1704	Office of Governance	Director, Office of Governance
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701 1408 - 1413	Office of the Prime Minister and Cabinet	Secretary to the Cabinet
1801 - 1845 2804	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	Public Utilities	Chief Executive Officer
1901 - 1916 3503	Ministry of Health and Labour	Chief Executive Officer
2001 - 2015 3002 - 3005 3309 - 3314 1702 - 2501 3202 - 2401 2502 - 3104	Ministry of Foreign Affairs, Foreign Trade and Tourism	Chief Executive Officer
2101 - 2173	Ministry of Education	Chief Executive Officer
2201 - 2213	Ministry of Agriculture and Fisheries	Chief Executive Officer
2301 - 2331 2603 3501	Ministry of Natural Resources, Local Government and the Environment	Chief Executive Officer
2701 - 2716	Ministry of Human Development	Chief Executive Officer
2901 - 2919 3315 - 3322	Ministry of Works, Transport and Communications	Chief Executive Officer
2601 3006 - 3030 3031 - 3032 3033 - 3302	Ministry of Home Affairs and Public Utilities	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201 3404 - 3408	Ministry of National Development, Investment & Culture	Chief Executive Officer
3001 - 3005 3301 - 3305 2505 - 2506	Ministry of Defence, Housing, Youth and Sports	Secretary to the Cabinet

**CENTRAL GOVERNMENT**  
**SUMMARY OF PROPOSED RECURRENT AND CAPITAL BUDGETS**  
**FOR THE FISCAL YEAR 2006/2007**

	APPROVED ESTIMATES 2006/2007	REVISED BUDGET 2005/2006	APPROVED ESTIMATES 2005/2006
<b>TOTAL REVENUES AND GRANTS</b>	<b>598,648,177</b>	<b>548,611,162</b>	<b>574,188,127</b>
RECURRENT REVENUE			
TAX REVENUE	513,901,622	473,194,600	501,288,352
Income and profits	135,067,420	129,074,443	135,578,508
Taxes on property	6,115,000	5,339,543	9,506,265
Taxes on international trade and transactions	170,427,516	176,529,784	210,044,692
Taxes on goods and services	202,291,685	162,250,830	146,158,887
NON-TAX REVENUE	49,043,206	51,662,466	45,052,869
Property Income	4,500,000	8,588,338	3,600,000
Licenses	11,179,600	10,183,750	12,342,644
Other	33,363,606	32,890,378	29,110,225
<b>TOTAL RECURRENT REVENUE</b>	<b>562,944,828</b>	<b>524,857,066</b>	<b>546,341,221</b>
CAPITAL REVENUES:			
SALE OF CROWN LANDS	7,172,500	6,425,096	3,500,000
DEBT SERVICE RECEIPTS	20,000,000	10,000,000	10,000,000
<b>TOTAL CAPITAL REVENUES</b>	<b>27,172,500</b>	<b>16,425,096</b>	<b>13,500,000</b>
GRANTS	<b>8,530,849</b>	<b>7,329,000</b>	<b>14,346,906</b>
<b>TOTAL EXPENDITURES</b>	<b>667,901,273</b>	<b>637,658,059</b>	<b>640,245,240</b>
RECURRENT EXPENDITURE			
PERSONAL EMOLUMENTS	223,564,558	223,991,243	224,926,953
DEBT SERVICING-INTEREST	145,571,920	148,411,153	118,339,662
PENSIONS	39,802,215	41,771,809	34,513,844
GOODS & SERVICES	152,746,569	130,701,307	115,934,638
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>561,685,262</b>	<b>544,875,512</b>	<b>493,715,097</b>
CAPITAL EXPENDITURES			
CAPITAL II EXPENDITURES	54,157,460	55,708,251	80,768,951
CAPITAL III EXPENDITURES	48,850,551	29,000,296	65,761,192
CAPITAL TRANSFER & NET LENDING	3,208,000	8,074,000	-
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>106,216,011</b>	<b>92,782,547</b>	<b>146,530,143</b>
RECURRENT SURPLUS [DEFICIT]	<b>1,259,566</b>	<b>(20,018,446)</b>	<b>52,626,124</b>
PRIMARY BALANCE	<b>76,318,824</b>	<b>59,364,257</b>	<b>52,282,549</b>
OVERALL SURPLUS [DEFICIT]	<b>(69,253,096)</b>	<b>(89,046,897)</b>	<b>(66,057,113)</b>
AMORTIZATION	(122,982,893)	(306,677,550)	(100,635,602)
<b>FINANCING</b>	<b>(192,235,989)</b>	<b>(395,724,447)</b>	<b>(166,692,715)</b>

<b>GDP (in billions BZ \$ )</b>	<b>2.414</b>	<b>2.254</b>	<b>2.381</b>
<b>OVERALL SURPLUS (DEFICIT) AS A % OF GDP</b>	<b>2.87%</b>	<b>3.95%</b>	<b>2.77%</b>

# PART I

## RECURRENT ESTIMATES

## RECURRENT REVENUE

CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2006/2007

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2004/2005
01		TAX REVENUE	513,901,622	473,194,600	501,288,352	(121,250,915)	408,248,896
02		NON-TAX REVENUE	20,327,458	18,305,182	19,872,379	(1,759,921)	18,450,718
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	16,538,132	19,448,504	20,353,168	(4,699,583)	14,978,764
04		TRANSFERS	4,500,000	8,588,338	3,600,000	900,000	4,176,128
05		OTHER FINANCIAL RESOURCES	7,677,616	5,320,442	1,108,000	6,569,616	2,506,114
		TOTAL RECURRENT REVENUE	562,944,828	524,857,066	546,221,899	(120,240,804)	448,360,620
06		CAPITAL II REVENUES	7,172,500	6,425,096	3,500,000	3,672,500	4,204,090
08		LOAN RECEIPTS	192,235,989	395,724,447	166,692,715	25,543,274	108,953,360
09		GRANTS	32,380,849	17,329,000	24,346,906	8,033,943	22,892,230
		TOTAL CAPITAL III RECEIPTS	231,789,338	419,478,543	194,539,621	37,249,717	142,660,980
TOTAL REVENUE			794,734,165	944,335,609	740,761,521	(82,991,087)	591,021,600

CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2006/2007

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.		HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2004/2005
01			TAX REVENUE	513,901,622	473,194,600	501,288,352	(121,250,915)	408,248,896
		101	Taxes on Income & Profits	135,067,420	129,074,443	135,578,508	(511,088)	99,810,551
		102	Taxes on Property	6,115,000	5,339,543	9,506,265	(3,391,265)	4,534,761
		103	Taxes on International Trade & Transactions	170,427,516	176,529,784	210,044,692	(39,617,175)	162,906,315
		104	Taxes on Goods, Transactions & Services	202,291,685	162,250,830	146,158,887	(77,731,387)	140,997,269
02			NON-TAX REVENUE	20,327,458	18,305,182	19,872,379	(1,759,921)	18,450,718
		201	Licences	9,979,600	9,166,873	11,888,009	(4,123,409)	9,861,865
		202	Rents & Royalties	10,347,858	9,138,309	7,984,370	2,363,488	8,588,853
03			OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	16,538,132	19,448,504	20,353,168	(4,699,583)	14,978,764
		301	Judiciary	2,660,231	2,464,060	2,051,940	608,291	2,632,895
		302	Audit	9,000	8,600	424	8,576	400
		303	Ministry of Finance	1,452,583	4,802,483	4,370,736	(2,918,153)	3,638,060
		304	Ministry of Education	10,000	10,420	4,122	5,878	4,406
		305	Ministry of Agriculture and Fisheries	-	-	18,481	(18,481)	14
		306	Ministry of Natural Resources, the Environment and Local Gov't.	105,300	98,556	979,024	(873,724)	64,863
		307	Ministry of Health and Labour	805,000	802,049	709,382	95,618	715,979
		309	Ministry of Home Affairs and Public Utilities	7,940,699	7,779,256	8,096,674	(155,975)	4,941,666
		311	Ministry of Works, Transport and Communications	3,555,319	3,483,080	4,122,387	(1,451,615)	2,980,481
04			TRANSFERS	4,500,000	8,588,338	3,600,000	900,000	4,176,128
		401	Transfers	4,500,000	8,588,338	3,600,000	900,000	4,176,128
05			OTHER FINANCIAL RESOURCES	7,677,616	5,320,442	1,108,000	6,569,616	2,506,114
		501	Repayment of Old Loans	6,477,616	4,303,565	653,365	5,824,251	792,579
		502	Oil & Prospecting Licences	1,200,000	1,016,877	454,635	745,365	471,099
		503	Sale of Other Miscellaneous Assets	-	-	-	-	-
			Dividends from BTL	-	-	-	-	1,242,436
TOTAL RECURRENT REVENUE				562,944,828	524,857,066	546,221,899	(120,240,804)	448,360,620



CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2006/2007

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.		HEAD NO/ LINE-ITEM		1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2004/2005
		101	TAXES ON INCOME AND PROFITS					
		10101	Income Tax (PAYE)	36,183,788	35,157,583	34,683,969	1,499,819	31,987,692
		10102	Income Tax (Companies)	150,000	150,000	-	150,000	(138,236)
		10103	Income Tax (Arrears)	1,400,000	1,296,572	1,515,755	(115,755)	1,321,801
		10104	Income Tax (Withholding)	2,320,492	2,252,905	2,278,537	41,955	2,124,808
		10105	Income Tax (Business Tax)	94,948,140	90,157,417	97,030,955	(2,082,815)	64,478,432
		10106	Income Tax (Penalties & Interest)	60,000	55,000	69,293	(9,293)	27,586
		10107	Income Tax Penalties	5,000	4,966	-	5,000	8,468
Total Taxes on Income & Profits				135,067,420	129,074,443	135,578,508	(511,088)	99,810,551
		102	TAXES ON PROPERTY					
		10201	Land Tax	6,100,000	5,327,015	9,000,000	(2,900,000)	4,468,949
		10202	Estate Duty	15,000	12,528	6,265	8,736	46,387
		10203	Speculation Fee	-	-	500,000	(500,000)	19,425
Total Taxes on Property				6,115,000	5,339,543	9,506,265	(3,391,265)	4,534,761
		103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
		10301	Import Duties	80,209,761	77,873,554	77,617,590	2,592,170	74,124,835
		10304	Revenue Replacement Tax	67,949,201	58,046,858	84,463,958	(16,514,757)	74,590,941
		10305	Goods in Transit - Administration Charge	1,209,126	1,159,126	943,214	265,912	868,236
		10307	Goods in Transit - Social Fee	4,554,956	4,140,869	3,753,950	801,006	3,605,788
		10308	Excise Duties		19,285,617	20,542,802	(20,542,802)	9,716,515
		10309	Environmental Tax	16,504,473	16,023,760	22,723,178	(6,218,705)	-
Total Taxes on International Trade and Transactions				170,427,516	176,529,784	210,044,692	(39,617,175)	162,906,315
		104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
		10401	Entertainment Tax	3,000	3,000	32,768	(29,768)	27,547
		10402	Stamp Duties (Other Depts.)	23,424,500	21,295,000	15,057,252	8,367,248	15,725,147
		10403	Toll Fees	155,000	154,807	165,710	(10,710)	155,964
		10404	Taxes on Foreign Currency Transactions	9,500,000	9,105,545	8,552,157	947,843	8,522,404
		10405	Value Added Tax (Arrears)	-	-	128	(128)	121
		10406	Export Tax	45,000	40,353	15,000	30,000	-
		10408	Sales Tax	35,000,000	131,357,125	122,139,542	(87,139,542)	116,356,165
		10409	Sales Tax Penalties and Interest	300,000	295,000	196,330	103,670	209,921
		10410	Excise Duties	23,864,185				
		10411	General Sales Tax	110,000,000				
Total Taxes on Goods, Transactions and Services				202,291,685	162,250,830	146,158,887	(77,731,387)	140,997,269
		201	LICENSES					
		10501	Banks and Insurance Companies	-	-	3,000,902	(3,000,902)	1,000
		10502	Liquor in District Villages & Clubs	10,000	10,000	158,295	(148,295)	153,076
		10503	Distillery	4,000	4,000	3,929	71	4,010
		10505	Air Services Licences	45,000	42,346	37,487	7,513	42,421
		10506	Lottery	160,000	153,000	50,785	109,215	29,704
		10507	Private Warehouse Licences	190,000	190,000	185,082	4,918	192,005
		10517	Belize Broadcasting Authority	125,000	120,000	-	125,000	127,586
		10601	Motor Vehicle Registration	4,500,000	4,401,152	4,351,863	148,137	4,269,890
		10602	Motor Drivers Licence	1,400,000	1,330,244	1,335,263	64,737	1,283,288
		10603	Firearms	640,000	620,000	1,338,741	(698,741)	512,613
		10604	Wild Games	600	600	763	(163)	660
		10605	Marriage	105,000	101,565	104,199	801	100,378
		10608	Petroleum Haulage Licences	-	-	1,272	(1,272)	600
		10606	Other Miscellaneous Licences	585,000	2,193,966	1,319,429	(734,429)	3,144,634
		10523	Gaming and Casino Licenses	2,175,000	-	-	-	-
		10524	On-line Gaming Licenses	40,000	-	-	-	-
Total Licences				9,979,600	9,166,873	11,888,009	(4,123,409)	9,861,865
		202	RENT AND ROYALTIES					
		10510	Registration of Ships	1,500,000	1,477,344	3,188,375	(1,688,375)	2,323,631
		10511	Registration of IBC's	2,250,000	2,149,547	2,596,813	(346,813)	1,853,863
		10513	Annual Permit Fees from Crown Lands	2,400	2,400	-	2,400	-
		10518	Registration of Companies	1,582,776	991,388	52	1,582,724	139
		10519	Registration of Trade Marks	-	-	-	-	-
		10520	Registration of Professionals	75,000	74,000	89,886	(14,886)	63,872
		10521	Registration of Insurance Companies and Intermediaries	2,503,750	2,095,806	-	2,503,750	2,118,835
		10701	Royalties on Forest Produce	500,000	487,436	450,000	50,000	567,087
		10702	Rents on Government Building & Furniture	132,675	132,675	141,652	(8,977)	135,965
		10703	Rents on National Lands	1,100,000	1,023,734	850,000	250,000	902,008
		10704	Rents from Central Authority House	528,757	518,376	479,084	49,673	463,970
		10705	Rents of Hattieville Houses	5,000	5,011	-	5,000	-
		10706	Warehouse Rents	150,000	147,638	188,289	(38,289)	154,869
		10522	Insurance Penalties and miscellaneous fees	17,500	32,954	220	17,280	4,614
Total Rents & Royalties				10,347,858	9,138,309	7,984,370	2,363,488	8,588,853

CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2006/2007

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.		HEAD NO/ LINE-ITEM		DESCRIPTION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2004/2005
		301		JUDICIARY					
		11301		Fines of Court	1,500,000	1,399,920	1,391,774	108,226	1,352,023
		11401		Fees - Civil Offences	231	231	408,620	(408,389)	260,452
		11402		Fees of Court	210,000	205,861	251,546	(41,546)	225,312
		11715		Registry fees	950,000	858,048	-	950,000	795,108
Total Judiciary					2,660,231	2,464,060	2,051,940	608,291	2,632,895
		302		AUDIT					
		11604		Contribution to Audit	9,000	8,600	424	8,576	400
Total Audit					9,000	8,600	424	8,576	400
		303		MINISTRY OF FINANCE	682,892	4,080,350	3,573,328	(2,890,436)	2,892,082
		11101		Interest on Deposits	-	-	2,084,551	(2,084,551)	1,267,300
		11404		Revenue Seizures, Penalties, etc.	385,000	382,490	397,644	(12,644)	367,453
		12101		Sundries	296,777	3,696,777	1,089,224	(792,447)	1,256,495
		11901		Printed Material	615	615	1,500	(885)	-
		11905		Profit Sharing - Printing Operations	500	468	409	91	834
				ACCOUNTANT GENERAL	619,691	618,834	670,104	(50,413)	619,623
		12102		Contribution to Widows and Orphans Pensions	530,000	529,143	567,981	(37,981)	521,921
		12103		Contribution to National Assembly Pension Scheme	89,691	89,691	102,123	(12,432)	97,702
				CUSTOMS & EXCISE	150,000	103,299	127,304	22,696	126,355
		11701		Receipts for Extra Services - Customs Staff	150,000	103,299	127,304	22,696	126,355
Total Ministry of Finance					1,452,583	4,802,483	4,370,736	(2,918,153)	3,638,060
		304		MINISTRY OF EDUCATION					
		11602		Fees - Other Secondary School	10,000	10,420	4,122	5,878	4,406
Total Ministry of Education					10,000	10,420	4,122	5,878	4,406
		305		MINISTRY OF AGRICULTURE AND FISHERIES					
		12001		Receipts - Central Farm & Agricultural Stations	-	-	12,481	(12,481)	14
		12003		Sale of Livestock & Miscellaneous Services	-	-	6,000	(6,000)	-
Total Ministry of Agriculture and Fisheries					-	-	18,481	(18,481)	14
		306		Ministry of Natural Resources, the Environment and Local Government					
				SURVEYS	100,000	94,244	976,185	(876,185)	60,626
		11705		Sale of Maps	90,000	87,048	75,000	15,000	59,092
		11706		Fees - Geology	10,000	7,196	1,185	8,815	1,534
		11715		Registry fees	-	-	800,000	(800,000)	-
		12101		Sundries Lands	-	-	100,000	(100,000)	-
				FORESTRY	5,300	4,312	2,839	2,461	4,237
		12004		Revenue Producing Operations	5,300	4,312	2,839	2,461	4,237
Total Ministry of Natural Resources, the Environment and Local Government					105,300	98,556	979,024	(873,724)	64,863
		307		MINISTRY OF HEALTH AND LABOUR					
		11703		Hospital Fees	805,000	802,049	709,382	95,618	715,979
Total Ministry of Health and Labour					805,000	802,049	709,382	95,618	715,979
		309		MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES					
		11606		Nationality/Citizenship fees	1,300,000	1,272,564	581,683	718,317	698,457
		11607		Passport fees	1,050,699	956,397	641,008	409,691	539,563
		11608		Permits/Visas	5,500,000	5,464,870	6,800,000	(1,300,000)	3,615,285
		11609		Late Fees Immigration	90,000	85,425	73,982	16,018	88,361
Total Ministry of Home Affairs and Public Utilities					7,940,699	7,779,256	8,096,674	(155,975)	4,941,666

CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2006/2007

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2004/2005
	311	MINISTRY OF WORKS, TRANSPORT & COMMUNICATIONS					
	10902	Sale of P.W.D. Unallocated Stores	-	-	64	(64)	60
	11302	Traffic Enforcement/Parking Tickets	315,000	283,100	406,574	(91,574)	346,270
	11403	Traffic Imbalance Dues	911,592	911,592	457,581	(307,581)	158,646
	11702	Fees for Service of P.W.D. Staff	72	72	166	(94)	152
	11707	Overtime Dues Airport	35,000	30,600	39,165	(4,165)	35,762
	11708	Landing fees, airfields	55,800	52,182	101,611	(45,811)	91,194
	11709	Hanger & Parking Fees	900	891	1,557	(657)	1,763
	11710	Axel Fees	160,000	157,534	111,825	48,175	96,137
	11801	Sale of Postage Stamps & Postal Matters	1,500,000	1,499,965	1,708,140	(308,140)	1,671,510
	11802	Commission on Money & Postal Orders	12,000	11,616	10,572	1,428	14,824
	11803	Rents of Post Office Boxes	212,000	210,000	225,644	(10,644)	208,776
	11804	Shares-Postage on parcels-other Countries	75,000	60,000	553,123	(478,123)	103,022
	11806	Parcel Clearance Fees	26,250	26,250	27,155	(2,155)	27,207
	11807	Miscellaneous Postal Charges	21,705	21,705	1,267	20,733	3,143
	11808	Philatelic Sales	30,000	27,483	19,296	5,704	21,096
	11809	Express Mail Service	200,000	190,090	458,647	(278,647)	200,919
Total Ministry of Works, Transport and Communications			3,555,319	3,483,080	4,122,387	(1,451,615)	2,980,481
		MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE					
	11704	Fees Export Processing Zone	110,162	96,866	119,322	(9,160)	93,022
	11610	Routing fees	300,000				
	11716	Well Drilling fees	300,000				
Total Ministry of National Development, Investment and Culture			710,162	96,866	119,322	(9,160)	93,022
	401	TRANSFERS					
	12201	Contribution from Central Bank	4,500,000	8,338,338	2,600,000	1,900,000	4,176,128
	12207	Contributions Border Management	-	-	1,000,000	(1,000,000)	-
	12207	Sugar Price Stabilization Fund	-	250,000			
Total Transfers			4,500,000	8,588,338	3,600,000	900,000	4,176,128
	501	REPAYMENT OF LOANS					
	11102	Scholarship Loans Fund	1,500	1,200	5,213	(3,713)	3,340
	11103	Other Miscellaneous Interests	65,000	65,000	173,844	(108,844)	143,672
	11104	Other Miscellaneous Repayments	150,000	104,690	433,155	(283,155)	590,672
	12301	Other Miscellaneous Repayments Receipts	635,000	632,675	41,153	593,847	54,895
	12306	BSSB - Mortgage Securitization Collections	5,626,116	3,500,000	-	5,626,116	-
Total Repayment of Old Loans			6,477,616	4,303,565	653,365	5,824,251	792,579
	502	OIL MINING AND PROSPECTING LICENSES					
	10512	Oil Mining & Prospecting Licences	1,200,000	1,016,877	454,635	745,365	471,099
Total Oil Mining & Prospecting Licences			1,200,000	1,016,877	454,635	745,365	471,099
		RETURN ON INVESTMENTS					
	11201	Dividends from BTL	-	-	-	-	1,242,436
Total Return on Investments			-	-	-	-	1,242,436

# PART II

## RECURRENT ESTIMATES

## RECURRENT EXPENDITURE

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
11	11017   11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	280,421	242,380	240,142	40,279	232,225
		BELIZE ADVISORY COUNCIL	31,655	30,044	30,844	811	30,530
		TOTAL RECURRENT	312,076	272,424	270,986	41,090	262,755
		CAPITAL					
		PART IV LOCAL SOURCES	5,000	-	182,000	(177,000)	5,199
		TOTAL PART IV	5,000	-	182,000	(177,000)	5,199

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
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 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	280,421	242,380	240,142	40,279	232,225
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	174,985	170,988	168,750	6,235	162,175
	1	Salaries	133,932	134,088	129,801		130,125
	2	Allowances	5,940	4,200	5,940		4,200
	3	Wages (Unestablished Staff)	30,133	28,000	28,309		22,826
	4	Social Security	4,980	4,700	4,700		5,024
31		TRAVEL AND SUBSISTENCE	12,429	12,429	12,429	-	9,711
	1	Transport Allowance	300	300	300		271
	2	Mileage Allowance	1,217	1,217	1,217		1,116
	3	Subsistence Allowance	7,755	7,755	7,755		6,066
	5	Other Travel Expenses	3,157	3,157	3,157		2,258
40		MATERIALS AND SUPPLIES	8,487	8,487	8,487	-	6,717
	1	Office Supplies	3,000	3,000	3,000		3,123
	2	Books & Periodicals	887	887	887		917
	4	Uniforms	500	500	500		180
	5	Household Sundries	4,100	4,100	4,100		2,497
41		OPERATING COSTS	50,300	42,136	42,136	8,164	45,623
	1	Fuel	20,400	17,136	17,136		11,894
	3	Miscellaneous	29,900	25,000	25,000		33,729
42		MAINTENANCE COSTS	9,800	8,000	8,000	1,800	7,841
	1	Maintenance of Buildings	2,000	2,000	2,000		1,498
	2	Maintenance of Grounds	2,000	2,000	2,000		2,913
	4	Repairs & Maintenance of vehicles	5,800	4,000	4,000		3,430
46		PUBLIC UTILITIES	24,420	340	340	24,080	158
	2	Gas (butane)	420	340	340	-	158
	4	Telephone	24,000	-	-	-	-

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	His Excellency the Governor General		52,848	52,848
(b)	1	1	Administrative Officer.....	14	30,779	31,860
(c)	1	1	Police Corporal.....	10	18,136	19,368
(e)	1	1	Second Class Clerk.....	7	18,392	19,596
(d)	1	1	Steward/Office Asst.....	2	9,647	10,260
(f)			Wages (Unestablished Staff)		28,309	30,133
(g)			Social Security.....		4,700	4,980
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
5					162,810	169,045
ALLOWANCES						
			Governor General - Duty All'ce		2,400	2,400
			Aide-de-Camp - Uniform/Duty All'ce		1,200	1,200
			Chauffeur - Rent/Duty All'ce		2,340	2,340
			SUB-TOTAL		<hr/>	<hr/>
					5,940	5,940
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					168,750	174,985

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11  OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	31,655	30,044	30,844	811	30,530
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	28,500	28,500	28,500	-	28,363
	2	Allowances	7,500	7,500	7,500		6,875
	5	Honorarium	21,000	21,000	21,000		21,488
31		TRAVEL AND SUBSISTENCE	1,555	744	744	811	690
	3	Subsistence Allowance	360	360	360		100
	5	Other travel expenses	384	384	384		590
40		MATERIAL AND SUPPLIES	800	800	800	-	753
	1	Office Supplies	800	800	800		753
41		OPEARATING COSTS	800	-	800	-	724
	3	Miscellaneous	800	-	800		724

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
2005/2006	2006/2007	FICATION	SCALE	2005/2006	2006/2007
		Allowance.....		7,500	7,500
		Honorarium.....		21,000	21,000
		TOTAL		28,500	28,500



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BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	1,013,758	910,562	934,712	79,046	899,845
		12021 COURT OF APPEAL	535,429	399,487	758,855	(223,426)	476,687
		12031 SUPREME COURT	1,370,446	1,114,922	1,003,826	366,620	1,054,044
		12128 BELIPO	256,344	-	-	256,344	-
		12138 COMPANY REGISTRY	152,593	-	-	152,593	-
		MAGISTRATE COURTS	1,871,234	1,666,543	1,554,946	316,288	1,341,549
		12041 MAGISTRATE COURT - BELIZE CITY	1,115,402	1,009,491	901,556	213,846	783,566
		12052 MAGISTRATE COURT - COROZAL	130,820	128,341	127,989	2,831	105,371
		12063 MAGISTRATE COURT - ORANGE WALK	111,739	108,376	109,222	2,517	89,001
		12078 MAGISTRATE COURT - BELMOPAN	109,112	109,109	104,608	4,504	96,911
		12084 MAGISTRATE COURT - SAN IGNACIO	104,133	112,511	98,979	5,154	80,812
		12095 MAGISTRATE COURT - DANGRIGA	112,506	107,526	111,213	1,293	94,220
		12106 MAGISTRATE COURT - PUNTA GORDA	94,909	83,183	92,895	2,014	72,931
		12111 MAGISTRATE COURT - SAN PEDRO	92,613	8,007	8,485	84,128	18,737
		TOTAL RECURRENT	5,199,804	4,091,514	4,252,340	947,464	3,772,125
		CAPITAL					
		PART IV LOCAL SOURCES	195,000	-	-	195,000	-
		TOTAL PART IV	195,000	-	-	195,000	-

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICERS
12017 - 12031, 12128-12138	REGISTRAR GENERAL
12041 - 12111	CHIEF MAGISTRATE

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	1,013,758	910,562	934,712	79,046	899,845
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	699,524	739,782	744,956	(45,432)	717,062
	1	Salaries	575,949	616,469	597,583		599,870
	2	Allowances	24,000	25,500	25,500		15,250
	3	Wages (Unestablished Staff)	74,673	71,947	96,007		81,555
	4	Social Security	24,902	25,866	25,866		20,387
31		TRAVEL AND SUBSISTENCE	33,299	8,890	7,100	26,199	11,589
	1	Transport Allowances	600	540	600		2,067
	2	Mileage Allowance	7,449	1,800	2,000		2,434
	3	Subsistence Allowance	18,500	3,150	3,500		4,565
	5	Other Travel Expenses	6,750	3,400	1,000		2,523
40		MATERIALS AND SUPPLIES	48,435	39,490	46,656	1,779	28,683
	1	Office Supplies	27,935	31,750	38,056		23,286
	2	Books & Periodicals	3,000	1,800	2,000		1,066
	3	Medical Supplies	1,000	900	1,000		344
	5	Household Sundries	6,500	5,040	5,600		3,987
	15	Office Equipment	10,000	-	-		-
41		OPERATING COSTS	120,000	94,700	103,000	17,000	115,078
	1	Fuel	12,000	10,800	12,000		3,918
	2	Advertisements	6,000	5,400	6,000		2,054
	3	Miscellaneous	85,000	69,500	75,000		108,320
	6	Mail Delivery	7,000	3,600	4,000		772
	9	Conference & Workshop	10,000	5,400	6,000		14
42		MAINTENANCE COSTS	30,000	27,700	33,000	(3,000)	27,433
	1	Maintenance of Buildings	20,000	16,000	20,000		19,357
	2	Maintenance of Grounds	3,500	2,700	3,000		3,200
	3	Repairs & Mt'ce of Furn. & Equip.	4,000	3,600	4,000		-
	5	Maintenance of computer - hardware	2,500	1,800	2,000		2,610
	6	Maintenance of computer - software	-	3,600	4,000		2,266
46		PUBLIC UTILITIES	82,500	-	-	82,500	-
	4	Telephone	82,500	-	-		-

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	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Registrar of the Supreme Court and Registrar General	Contract	59,360	60,900
(b)	1	1	Dep. Registrar General.....	Contract	47,054	48,012
(c)	2	2	Asst. Registrar General....	Contract	67,896	73,620
(d)	1	1	System Administrator	16	26,690	25,584
(e)	1	-	Finance Officer III	14	30,393	-
(f)	1	1	Trust Officer.....	10	32,764	33,804
(g)	1	1	Administrative Asst.....	10	26,780	28,056
(h)	1	1	Legal Asst	10	19,959	20,742
(i)	1	1	First Class Clerk.....	7	22,165	23,628
(j)	5	5	Asst. Marshall.....	6	83,474	95,557
(k)	1	1	Dep. Marshall.....	5	25,330	17,648
(l)	1	2	Data Entry Operator	5	22,509	36,408
(m)	2	2	Second Class Clerk.....	4	24,238	26,448
(n)	3	2	Secretary III.....	4	46,442	32,064
(o)	1	-	Clerical Asst.	3	11,827	-
(p)	3	3	Record Room Attendant.....	2	38,541	40,506
(q)	1	1	Office Assistant.....	1	12,162	12,972
(r)			Allowances		25,500	24,000
(s)			Wages (Unestablished Staff)		96,007	74,673
(t)			Social Security.....		25,866	24,902
	27	25	TOTAL		744,956	699,524

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	535,429	399,487	758,855	(223,426)	476,687
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	381,278	270,787	615,855	(234,577)	326,913
	1	Salaries	369,643	259,152	604,220		314,927
	2	Allowance	10,800	10,800	10,800		10,800
	4	Social Security	835	835	835		1,186
31		TRAVEL AND SUBSISTENCE	102,000	96,300	107,000	(5,000)	112,357
	3	Subsistence Allowance	27,000	24,300	27,000		23,838
	5	Other Travel Expenses	75,000	72,000	80,000		88,519
40		MATERIALS AND SUPPLIES	22,151	5,400	6,000	16,151	1,446
	1	Office Supplies	10,231	2,700	3,000		1,446
	15	Office Equipment	11,920	2,700	3,000		-
41		OPERATING COSTS	30,000	27,000	30,000	-	32,377
	3	Miscellaneous	30,000	27,000	30,000		32,377
42		MAINTENANCE COSTS	-	-	-	-	3,594
	5	Maintenance of Computer (hardware)	-	-	-		1,255
	6	Maintenance of Computer (software)	-	-	-		2,339

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	4	4	Judge	Contract	604,220	369,643
(b)			Allowance		10,800	10,800
(c )			Social Security		835	835
	<u>4</u>	<u>4</u>	TOTAL		<u>615,855</u>	<u>381,278</u>

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	1,370,446	1,114,922	1,003,826	366,620	1,054,044
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,128,550	944,101	827,357	301,193	922,395
	1	Salaries	875,692	778,692	661,948		734,095
	2	Allowances	240,500	154,800	154,800		178,200
	4	Social Security	12,358	10,609	10,609		10,100
31		TRAVEL AND SUBSISTENCE	87,400	42,758	43,621	43,779	22,657
	1	Transport Allowance	18,000	10,350	11,500		-
	2	Mileage Allowance	7,000	4,500	5,000		4,127
	3	Subsistence Allowance	42,400	7,560	8,400		15,944
	5	Other Travel Expenses	20,000	20,348	18,720		2,586
40		MATERIALS AND SUPPLIES	50,496	51,043	50,048	448	30,587
	1	Office Supplies	32,396	39,070	36,744		23,800
	2	Books & Periodicals	7,000	6,300	7,000		4,084
	3	Medical Supplies	600	540	600		218.00
	4	Uniforms	1,500	1,296	1,440		1,115
	5	Household Sundries	4,000	3,838	4,264		1,370
	15	Office Equipment	5,000	-	-		-
41		OPERATING COSTS	75,000	55,870	59,300	15,700	54,058
	1	Fuel	70,000	52,450	55,500		53,193
	9	Conference & Workshops	5,000	3,420	3,800		865
42		MAINTENANCE COST	29,000	21,150	23,500	5,500	24,347
	4	Repairs & Mt'ce of Vehicles	29,000	21,150	23,500		24,347

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Justice.....	CONTRACT	125,000	125,000
(b)	3	4	Puisne Judge.....	CONTRACT	300,000	500,000
(c)	1	1	Librarian.....	CONTRACT	30,000	30,000
(d)	1	1	Senior Secretary	14	36,333	37,620
(e)	1	1	Court Stenographer Supervisor	12	25,200	26,028
(f)	1	1	Legal Assistant	10	21,128	21,984
(g)	1	1	Court Stenographer.....	10	22,103	23,916
(h)	1	1	Assistant Librarian.....	7	14,978	15,948
(i)	4	4	Court Stenographer Trainee	7	75,184	82,416
(j)	1		Caretaker.....	2	12,022	12,780
(k)			Allowances.....		154,800	240,500
(l)			Social Security.....		10,609	12,358
	15	15	TOTAL		827,357	1,128,550

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12128 BELIPO					
		FINANCIAL REQUIREMENTS	256,344	-	-	256,344	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,918	-	-	172,918	-
	2	Allowances	16,200	-	-		-
	3	Wages - Unestablish Staff	149,960				
	4	Social Security	4,758	-	-		-
	5	Honararium	2,000	-	-		-
31		TRAVEL AND SUBSISTENCE	-	-	-	-	-
	1	Transport Allowance	-	-	-		-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	-	-	-		-
	5	Other Travel Expenses	-	-	-		-
40		MATERIALS AND SUPPLIES	33,850	-	-	33,850	-
	1	Office Supplies	24,050	-	-		-
	2	Books & Periodicals	2,000	-	-		-
	3	Medical Supplies	-	-	-		-
	4	Uniforms	3,000	-	-		-
	5	Household Sundries	4,800	-	-		-
	15	Office Equipment	-	-	-		-
41		OPERATING COSTS	39,858	-	-	39,858	-
	1	Fuel	3,600	-	-		-
	2	Advertisment	12,750	-	-		-
	3	Miscellaneous	18,508	-	-		-
	9	Conference & Workshops	5,000	-	-		-
42		MAINTENANCE COST	9,718	-	-	9,718	-
	3	Repairs & Mt'ce of Furn. & Equipment	2,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,718	-	-		-
	5	Maintenance of Computer - Hardware	2,500	-	-		-
	6	Maintenance of Computer - Software	2,500	-	-		-



D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Allowances.....		-	16,200
(b)		Unestablish Staff		-	149,960
(c)		Social Security.....		-	4,758
(d)		Honararium .....			2,000
<hr/>					
-	-	TOTAL		-	172,918
<hr/>					

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY					
		FINANCIAL REQUIREMENTS	152,593	-	-	152,593	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	123,910	-	-	123,910	-
	1	Salaries	-	-	-		-
	2	Allowances	-	-	-		-
	3	Unestablish Staff	118,680	-	-		
	4	Social Security	5,230	-	-		-
40		MATERIALS AND SUPPLIES	23,342	-	-	23,342	-
	1	Office Supplies	14,253	-	-		-
	4	Uniforms	3,200	-	-		-
	5	Household Sundries	1,428	-	-		-
	14	Computer Supplies	4,461	-	-		-
42		MAINTENANCE COST	2,738	-	-	2,738	-
	2	Maintenance of Grounds	720	-	-		-
	8	Mtce. of other equipments	2,018	-	-		-
48		CONTRACTS & CONSULTANCY	2,603	-	-	2,603	-
	1	Payment to contractors	2,603	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Unestablish Staff		-	118,680
(b)		Social Security.....		-	5,230
<hr/>		TOTAL		<hr/>	<hr/>
-	-			-	123,910

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	1,115,402	1,009,491	901,556	213,846	783,566
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	962,528	927,751	832,767	129,761	706,122
	1	Salaries	866,821	830,300	738,816		625,870
	2	Allowances	57,000	53,900	50,400		49,183
	3	Wages (Unestablished Staff)	13,768	12,939	12,939		11,796
	4	Social Security	24,939	30,612	30,612		19,273
31		TRAVEL AND SUBSISTENCE	66,625	56,246	40,462	26,163	48,829
	1	Transport Allowances	47,125	35,763	30,000		33,800
	2	Mileage Allowance	3,000	2,700	3,000		4,130
	3	Subsistence Allowance	6,500	6,816	3,762		4,059
	5	Other Travel Expenses	10,000	10,967	3,700		6,840
40		MATERIALS AND SUPPLIES	7,850	6,846	7,607	243	7,247
	1	Office Supplies	5,000	4,461	4,957		4,535
	3	Medical Supplies	150	135	150		114
	5	Household Sundries	1,700	1,350	1,500		715
	15	Other Office Equipment	1,000	900	1,000		1,883
41		OPERATING COSTS	9,000	7,650	8,500	500	7,776
	1	Fuel	5,000	4,500	5,000		5,541
	3	Miscellaneous	4,000	3,150	3,500		2,235
42		MAINTENANCE COSTS	13,220	10,998	12,220	1,000	13,592
	1	Maintenance of Buildings	2,120	1,908	2,120		782
	3	Repairs & Mt'ce of Furniture & Equip.	2,500	2,250	2,500		2,411
	4	Repairs & Mt'ce of vehicle	5,300	4,770	5,300		6,765
	5	Mt'ce of Computers (hardware)	1,800	1,620	1,800		1,817
	6	Mt'ce of Computers (software)	1,500	450	500		1,817
46		PUBLIC UTILITIES	56,179	-	-	56,179	-
	4	Telephone	56,179	-	-		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Magistrate.....	CONTRACT	70,000	75,000
(b)	1	1	Senior Magistrate	23	48,014	48,348
(c)	5	5	Magistrate 1	21	215,805	229,804
(d)	3	7	Magistrate	21	86,783	144,345
(e)	1	1	Finance Officer III	14	33,556	34,740
(f)	1	1	Clerk of Court.....	11	24,104	24,900
(g)	-	1	Secretary II	7	-	28,044
(h)	1	1	Asst. Clerk of Court	7	21,266	22,668
(i)	3	3	First Class Clerk	7	61,643	64,164
(j)	2	2	Bailiff	6	37,709	39,516
(k)	2	2	Data Entry Clerk	5	24,750	35,736
(l)	4	4	Secretary III	4	76,539	76,608
(m)	3	2	Second Class Clerk	4	31,388	35,220
(n)	1	1	Office Assistant	1	7,259	7,728
(o)			Allowances		50,400	57,000
(p)			Wages (unestablished Staff)		12,939	13,768
(q)			Social Security		30,612	24,939
	28	32	TOTAL		832,767	962,528

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	130,820	128,341	127,989	2,831	105,371
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	118,927	117,638	116,096	2,831	98,030
	1	Salaries	107,460	105,576	104,035		87,542
	2	Allowances	3,600	3,600	3,600		3,600
	3	Wages (Unestablished Staff)	3,942	3,705	3,705		3,652
	4	Social Security	3,925	4,757	4,757		3,236
31		TRAVEL AND SUBSISTENCE	6,814	6,133	6,814	-	2,952
	1	Transport Allowances	3,900	3,510	3,900		1,700
	2	Mileage Allowance	1,739	1,565	1,739		1,149
	3	Subsistence Allowance	800	720	800		-
	5	Other Travel Expenses	375	338	375		103
40		MATERIALS AND SUPPLIES	3,173	2,856	3,173	-	2,808
	1	Office Supplies	2,323	2,091	2,323		2,483
	3	Medical Supplies	150	135	150		-
	5	Household Sundries	700	630	700		325
42		MAINTENANCE COSTS	1,906	1,715	1,906	-	1,581
	5	Maintenance of Computers(Hardware)	1,250	1,125	1,250		583
	6	Maintenance of Computers(Sofware)	656	590	656		998

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Magistrate.....	CONTRACT	39,444	37,476
(b)	1	1	Clerk of Court.....	5	20,609	21,900
(c)	1	1	Secretary III.....	4	20,596	21,960
(d)	1	1	Second Class Clerk	4	14,165	15,720
(e)	1	1	Clerk Intepreter	3	9,220	10,404
(f)			Allowances.....		3,600	3,600
(g)			Wages (Unestablished Staff)		3,705	3,942
(h)			Social Security.....		4,757	3,925
	5	5	TOTAL		116,096	118,927

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	111,739	108,376	109,222	2,517	89,001
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,485	99,518	99,380	1,105	80,982
	1	Salaries	89,268	87,956	87,818		73,621
	2	Allowances	3,600	3,600	3,600		3,600
	3	Wages (Unestablished Staff)	3,942	3,705	3,705		3,255
	4	Social Security	3,675	4,257	4,257		506
31		TRAVEL AND SUBSISTENCE	6,791	6,112	6,791	-	3,907
	1	Transport Allowances	3,900	3,510	3,900		800
	2	Mileage Allowance	1,800	1,620	1,800		1,362
	3	Subsistence Allowance	891	802	891		1,715
	5	Other Travel Expense	200	180	200		30
40		MATERIALS AND SUPPLIES	2,960	2,296	2,551	409	2,766
	1	Office Supplies	1,609	1,080	1,200		1,332
	3	Medical Supplies	150	135	150		-
	15	Purchase of office equipment	1,201	1,081	1,201		1,434
42		MAINTENANCE COSTS	1,503	450	500	1,003	1,346
	5	Maintenance of Computers(Hardware)	853	450	500		1,346
	6	Maintenance of Computers(Software)	650	-	-		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Magistrate.....	14	32,630	29,940
(b)	1	1	Clerk of Court.....	5	19,975	21,228
(c)	1	1	Secretary III.....	4	15,919	16,968
(d)	1	1	Second Class Clerk	4	10,073	10,728
(e)	1	1	Clerk Interpreter	3	9,220	10,404
(f)			Allowances.....		3,600	3,600
(g)			Wages (Unestablished Staff)		3,705	3,942
(h)			Social Security.....		4,257	3,675
<u>5</u>		<u>5</u>	TOTAL		<u>99,380</u>	<u>100,485</u>

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	109,112	109,109	104,608	4,504	96,911
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	89,737	92,684	86,358	3,379	80,927
	1	Salaries	79,272	81,708	75,382		71,281
	2	Allowances	3,600	3,600	3,600		3,600
	3	Wages (Unestablished Staff)	3,942	3,705	3,705		3,255
	4	Social Security	2,923	3,671	3,671		2,791
31		TRAVEL AND SUBSISTENCE	13,450	11,925	13,250	200	10,728
	1	Transport Allowances	3,900	3,510	3,900		1,000
	2	Mileage Allowance	3,900	3,510	3,900		5,083
	3	Subsistence Allowance	5,150	4,635	5,150		4,585
	5	Other Travel Expenses	500	270	300		60
40		MATERIALS AND SUPPLIES	3,900	3,510	3,900	-	3,570
	1	Office Supplies	2,300	2,070	2,300		2,588
	5	Household Sundries	550	495	550		329
	15	Other Office Equipment	1,050	945	1,050		653
41		OPERATING COSTS	200	180	200	-	-
	7	Maintenance Costs- Office Cleaning	200	180	200		-
42		MAINTENANCE COSTS	1,825	810	900	925	1,686
	5	Maintenance of Computers(Hardware)	1,200	540	600		950
	6	Maintenance of Computers(Software)	625	270	300		736

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Magistrate.....	14	32,630	33,780
(b)	1	1	Clerk of Court.....	5	20,609	21,900
(c)	1	1	Secretary III	4	11,827	12,600
(d)	1	1	Clerk/Intepreter	3	10,316	10,992
(e)			Allowances.....		3,600	3,600
(f)			Wages (Unestablished Staff)		3,705	3,942
(g)			Social Security.....		3,671	2,923
	4	4	TOTAL		86,358	89,737



PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	104,133	112,511	98,979	5,154	80,812
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	90,383	101,009	86,199	4,184	71,649
	1	Salaries	79,668	90,253	75,443		62,527
	2	Allowances	3,600	3,600	3,600		3,550
	3	Wages (Unestablished Staff)	3,942	3,650	3,650		3,255
	4	Social Security	3,173	3,506	3,506		2,317
31		TRAVEL AND SUBSISTENCE	10,000	8,640	9,600	400	5,895
	1	Transport Allowances	3,900	3,510	3,900		700
	2	Mileage Allowance	1,700	1,530	1,700		2,262
	3	Subsistence Allowance	2,900	2,250	2,500		1,687
	5	Other Travel Expenses	1,500	1,350	1,500		1,246
40		MATERIALS AND SUPPLIES	3,750	2,862	3,180	570	3,268
	1	Office Supplies	1,500	1,080	1,200		296
	3	Medical Supplies	150	117	130		-
	5	Household Sundries	650	585	650		125
	15	Other Office Equipment	1,450	1,080	1,200		2,847

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Magistrate.....	14	37,259	30,900
(b)	1	1	Clerk of Court.....	5	14,908	15,852
(c)	1	1	Typist	4	12,411	21,336
(d)	1	1	Clerk/Interpreter	3	10,865	11,580
(e)			Allowances		3,600	3,600
(f)			Wages (Unestablished Staff)		3,650	3,942
(g)			Social Security		3,506	3,173
	4	4	TOTAL		86,199	90,383

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	112,506	107,526	111,213	1,293	94,220
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,836	97,023	99,543	1,293	86,072
	1	Salaries	90,204	85,879	88,399		77,380
	2	Allowances	3,600	3,600	3,600		3,600
	3	Wages (Unestablished Staff)	3,942	3,705	3,705		3,255
	4	Social Security	3,090	3,839	3,839		1,837
31		TRAVEL AND SUBSISTENCE	8,244	7,420	8,244	-	5,044
	1	Transport Allowances	3,900	3,510	3,900		700
	2	Mileage Allowance	1,854	1,669	1,854		1,170
	3	Subsistence Allowance	1,815	1,634	1,815		1,575
	5	Other Travel Expenses	675	608	675		1,599
40		MATERIALS AND SUPPLIES	3,060	2,754	3,060	-	2,814
	1	Office Supplies	1,375	1,238	1,375		858
	3	Medical Supplies	150	135	150		-
	5	Household Sundries	540	486	540		476
	15	Other Office Equipment	995	896	995		1,480
41		OPERATING COSTS	366	329	366	-	290
	5	Building Construction Costs	366	329	366		290

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Magistrate.....	14	39,444	38,580
(b)	1	1	Clerk of Court.....	5	19,723	19,884
(c)	1	1	Secretary III.....	4	20,012	21,336
(d)	1	1	Clerk/Interpreter	3	9,220	10,404
(e)			Allowances.....		3,600	3,600
(f)			Wages (Unestablished Staff)		3,705	3,942
(g)			Social Security.....		3,839	3,090
	4	4	TOTAL		99,543	100,836

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	94,909	83,183	92,895	2,014	72,931
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,349	73,769	82,435	1,914	65,904
	1	Salaries	73,884	62,959	71,625		56,950
	2	Allowances	3,600	3,600	3,600		3,585
	3	Wages (Unestablished Staff)	3,942	3,705	3,705		3,248
	4	Social Security	2,923	3,505	3,505		2,121
31		TRAVEL AND SUBSISTENCE	6,980	6,282	6,980	-	3,809
	1	Transport Allowances	3,900	3,510	3,900		1,500
	3	Subsistence Allowance	1,525	1,373	1,525		245
	5	Other Travel Expenses	1,555	1,400	1,555		2,064
40		MATERIALS AND SUPPLIES	2,225	1,913	2,125	100	2,163
	1	Office Supplies	1,400	1,170	1,300		1,834
	3	Medical Supplies	150	135	150		-
	5	Household Sundries	675	608	675		329
42		MAINTENANCE COSTS	1,355	1,220	1,355	-	1,055
	3	Repairs & Mtce Fur & Eqpt	575	518	575		775
	4	Repairs & Mtce of Vehicle	780	702	780		280

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Magistrate.....	14	31,236	30,324
(b)	1	1	Clerk of Court.....	5	19,342	20,556
(c)	1	1	Secretary III.....	4	11,827	12,600
(d)	1	1	Clerk/Interpreter.....	3	9,220	10,404
(e)			Allowances.....		3,600	3,600
(f)			Wages (Unestablished Staff)		3,705	3,942
(g)			Social Security.....		3,505	2,923
		<u>4</u> <u>4</u>	TOTAL		<u>82,435</u>	<u>84,349</u>

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
		FINANCIAL REQUIREMENTS	92,613	8,007	8,485	84,128	18,737
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,163	3,705	3,705	76,458	11,133
	1	Salaries	69,948	-	-		8,608
	2	Allowances	3,600	-	-		2,525
	3	Wages (Unestablished Staff)	3,942	3,705	3,705		-
	4	Social Security	2,673	-	-		-
31		TRAVEL AND SUBSISTENCE	8,200	-	-	8,200	5,163
	1	Transport Allowances	3,900	-	-		-
	3	Subsistence Allowance	2,400	-	-		360
	5	Other Travel Expenses	1,900	-	-		4,803
40		MATERIALS AND SUPPLIES	3,250	3,312	3,680	(430)	1,521
	1	Office Supplies	2,000	2,160	2,400		1,521
	3	Medical Supplies	250	225	250		-
	5	Household Sundries	1,000	927	1,030		-
42		MAINTENANCE COSTS	1,000	990	1,100	(100)	920
	3	Repairs & Mt'ce of Furniture & Equipment	1,000	990	1,100		920

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-	PAY-	ESTIMATES	ESTIMATES
2005/2006	2006/2007	FICATION	SCALE	2005/2006	2006/2007
(a)	-	Magistrate.....	14	-	37,476
(b)	-	Clerk of Court.....	5	-	11,568
(c)	-	Secretary III	4	-	10,500
(d)	-	Clerk/Interpreter	3	-	10,404
(e)		Allowances.....		-	3,600
(f)		Wages (Unestablished Staff)		3,705	3,942
(g)		Social Security.....		-	2,673
	-	TOTAL		3,705	80,163

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	1,604,182	1,526,248	1,613,422	(9,240)	1,571,133
		13028 INTEGRITY COMMISSION	86,643	51,970	90,475	(3,832)	42,814
		13038 OMBUDSMAN	158,501	153,632	167,443	(8,942)	137,317
		13048 CONTRACTOR GENERAL	180,744	216,363	197,286	(16,542)	184,559
		13058 PARLIAMENTARIAN OFFICE	-	-	-	-	43,411
		TOTAL RECURRENT	2,030,070	1,948,213	2,068,625	(38,555)	1,979,234
		CAPITAL					
		PART IV LOCAL SOURCES	20,000	-	-	20,000	44,654
		TOTAL PART IV	20,000	-	-	20,000	44,654

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
13017 - 13058	CLERK, NATIONAL ASSEMBLY

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	1,604,182	1,526,248	1,613,422	(9,240)	1,571,133
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,162,178	1,137,443	1,224,378	(62,200)	1,190,587
	1	Salaries	222,916	920,351	183,947		1,023,903
	2	Allowances	894,985	188,494	1,019,549		138,497
	3	Wages	13,700	-	13,906		-
	4	Social Security	30,577	28,598	6,976		28,187
31		TRAVEL AND SUBSISTENCE	99,075	117,521	110,297	(11,222)	94,195
	1	Transport Allowances	33,900	35,504	19,167		30,835
	2	Mileage Allowance	36,744	36,457	40,508		46,143
	3	Subsistence Allowance	17,460	35,686	39,651		12,744
	5	Other Travel Expenses	10,971	9,874	10,971		4,473
40		MATERIALS AND SUPPLIES	219,563	220,015	222,226	(2,663)	215,135
	1	Office Supplies	9,968	7,755	9,061		1,919
	2	Books & Periodicals	1,010	909	1,010		956
	3	Medical Supplies	98	88	98		-
	4	Uniforms	350	315	350		200
	5	Household Sundries	3,196	2,739	3,043		1,505
	6	Foods	3,955	3,389	3,766		5,739
	14	Computer Supplies	862	705	783		700
	22	Insurance - Others	200,124	204,115	204,115		204,116
41		OPERATING COSTS	46,614	41,102	44,891	1,723	35,449
	1	Fuel	18,948	15,503	17,225		23,832
	3	Miscellaneous	27,666	25,599	27,666		11,617
42		MAINTENANCE COSTS	11,223	9,673	11,081	142	8,511
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,394	3,655	4,394		1,469
	4	Repairs & Mt'ce of Vehicle	1,560	1,276	1,418		3,104
	5	Maintenance of Computer Hardware	57	51	57		35
	6	Maintenance of Computer Hardware	363	327	363		268
	9	Spares for Equipment	4,849	4,364	4,849		3,635
43		TRAINING	549	494	549	-	256
	5	Miscellaneous	549	494	549		256
46		PUBLIC UTILITIES	64,980	-	-	64,980	-
	4	Telephone	64,980	-	-		-
48		CONTRACTS & CONSULTANCY	-	-	-	-	27,000
	1	Payments to Contractors	-	-	-		27,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SENATE

The Senate consists of 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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Clerk.....	CONTRACT	68,884	72,332
(b)	-	1	Deputy Clerk.....	14	-	26,500
(c)	3	3	Secretary I.....	10	61,836	65,952
(d)	1	1	Financial Assistant.....	9	18,708	21,400
(e)	1	1	Parliamentary Officer III.....	5	11,742	12,492
(f)	1	1	Records & Research Officer	5	13,008	13,836
(g)	1	1	Office Assistant.....	3	9,768	10,404
(h)			Allowances		12,000	12,000
(i)			Wages.....		13,906	13,700
(j)			Social Security.....		6,976	30,577
	8	9	SUB-TOTAL		216,828	279,193
ALLOWANCES						
			House of Representatives...		636,000	534,600
			The Senate.....		224,200	218,160
			Expenses Allowance.....		107,071	109,987
			Entertainment Allowance....		4,744	4,744
			Special Allowance.....		4,478	4,478
			Other Allowance.....		31,056	11,016
			SUB-TOTAL		1,007,549	882,985
			GRAND TOTAL		1,224,377	1,162,178

## BELIZE ESTIMATES

## I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2005/2006	2006/2007
The Speaker	28,000	25,200
13 Elected Members	546,000	453,600
Leader of the Opposition	62,000	55,800
	<u>636,000</u>	<u>534,600</u>
THE SENATE		
The President	24,000	21,600
The Vice-President	18,200	16,380
9 Senators	163,800	163,800
Leader of Government Business	18,200	16,380
	<u>224,200</u>	<u>218,160</u>
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
12 Elected Members	81,877	81,877
Leader of the Opposition	6,823	6,823
9 Senators	13,122	16,038
Leader of Government Business in the Senate	1,458	1,458
	<u>107,071</u>	<u>109,987</u>
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
	<u>4,744</u>	<u>4,744</u>
SPECIAL ALLOWANCE		
Leader of the Opposition	2,553	2,553
Leader of Government Business in the Senate	1,925	1,925
	<u>4,478</u>	<u>4,478</u>
OTHER ALLOWANCE		
Flag Man	4,536	4,536
Sergeant-at-arms	6,480	6,480
Employers Social Security Contribution *	20,040	-
	<u>31,056</u>	<u>11,016</u>
TOTAL	<u><u>1,007,549</u></u>	<u><u>882,985</u></u>

\* Re-Classified under P.E.



## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	86,643	51,970	90,475	(3,832)	42,814
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	34,128	34,128	34,201	(73)	32,801
	2	Allowances	34,128	34,128	-		32,801
31		TRAVEL AND SUBSISTENCE	18,015	17,842	19,824	(1,809)	8,148
	2	Mileage Allowance	14,415	14,602	16,224		6,968
	3	Subsistence Allowance	3,600	3,240	3,600		1,180
41		OPERATING COSTS	34,500	-	36,450	(1,950)	1,865
	3	Miscellaneous	34,500	-	36,450		1,865

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
ALLOWANCES						
(a)	1	1	Chairman.....		6,577	6,480
(b)	6	6	Members.....		27,624	27,648
(c)	-	-	Secretary.....		-	-
(d)	-	-	Accounts Clerk .....		-	-
<hr/>			TOTAL		<hr/>	<hr/>
7		7			34,201	34,128

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	158,501	153,632	167,443	(8,942)	137,317
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,322	123,732	135,287	(10,965)	121,212
	1	Salaries	96,696	101,696	94,053		100,104
	2	Allowances	24,000	18,000	24,000		19,300
	3	Unestabish Staff	1,820	2,230	15,428		-
	4	Social Security	1,806	1,806	1,806		1,808
31		TRAVEL AND SUBSISTENCE	3,349	3,014	3,349	-	1,384
	1	Transport allowance	3,349	3,014	3,349		1,384
40		MATERIALS AND SUPPLIES	5,632	4,843	5,381	251	2,639
	1	Office Supplies	2,766	2,371	2,634		1,737
	2	Books & Periodicals	368	331	368		151
	5	Household Sundries	1,028	881	979		252
	15	Purchase of Other Office Equipment	1,470	1,260	1,400		499
41		OPERATING COSTS	12,402	10,233	11,370	1,032	5,071
	1	Fuel	11,352	9,288	10,320		4,534
	3	Miscellaneous	1,050	945	1,050		537
42		MAINTENANCE COSTS	2,310	1,890	2,100	210	1,611
	4	Repairs and Mtce of Vehicles	2,310	1,890	2,100		1,611
43		TRAINING	886	320	356	530	-
	5	Miscellaneous	886	320	356		-
49		RENT AND LEASES	9,600	9,600	9,600	-	5,400
	1	Office Space	9,600	9,600	9,600		5,400

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
2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	Ombudsman	Contract	48,000	48,000
(b)	1	Investigator	13	25,444	27,264
(c)	1	Secretary I	10	20,609	21,432
(d)		Allowance		24,000	24,000
(e)		Unestabish Staff		15,428	1,820
(f)		Social Security		1,806	1,806
<div><div>3</div><div>0</div></div>		TOTAL		<div>135,287</div>	<div>124,322</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	180,744	216,363	197,286	(16,542)	184,559
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	152,755	191,561	169,728	(16,973)	170,916
	1	Salaries	126,364	155,313	133,480		162,112
	2	Allowances	24,000	30,000	30,000		6,500
	3	Unestablish Staff	-	3,857	3,857		-
	4	Social Security	2,391	2,391	2,391		2,304
31		TRAVEL & SUBSISTENCE	6,864	6,178	6,864	-	-
	1	Transport Allowance	4,500	4,050	4,500		-
	2	Milage Allowance	2,034	1,831	2,034		-
	3	Subsistence Allowance	330	297	330		-
40		MATERIALS AND SUPPLIES	5,674	4,963	5,514	160	5,026
	1	Office Supplies	2,365	2,027	2,252		755
	2	Books & Periodicals	306	275	306		125
	5	Household Sundries	955	817	908		1,129
	14	Purchase of Computer Supplies	1,523	1,371	1,523		-
	15	Other Office Equipment	525	473	525		3,017
41		OPERATING COSTS	10,992	9,893	10,992	-	7,008
	1	Fuel	7,259	6,533	7,259		5,500
	3	Miscellaneous	3,733	3,360	3,733		1,508
42		MAITENANCE COSTS	4,459	3,769	4,188	271	1,609
	3	Repairs & Mt'ce of Furniture & Equipment	1,484	1,336	1,484		196
	4	Repairs & Maintenance of Vehicles	2,975	2,434	2,704		1,413

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Contractor General	Contract	48,000	48,000
(b)	1	1	Executive Coordinator.....	Contract	56,784	47,500
(c)	1	1	Secretary I	10	19,050	20,604
(d)	1	1	Office Assistant	2	9,647	10,260
(e)			Allowances		30,000	24,000
(f)			Unestablish Staff		3,857	-
(f)			Social Security		2,391	2,391
<div>44</div>			TOTAL		169,728	152,755

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13058 PARLIMENTARIAN OFFICE					
		FINANCIAL REQUIREMENTS	-	-	-	-	43,411
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	31,530
	1	Salaries	-	-	-		30,108
	4	Social Security	-	-	-		1,422
31		TRAVEL & SUBSISTENCE	-	-	-	-	-
	1	Transport Allowance	-	-	-		-
40		MATERIALS AND SUPPLIES	-	-	-	-	4,064
	1	Office Supplies	-	-	-		2,823
	2	Books & Periodicals	-	-	-		210
	5	Household Sundries	-	-	-		1,031
41		OPERATING COSTS	-	-	-	-	1,331
	3	Miscellaneous	-	-	-		1,331
42		MAINTENANCE COSTS	-	-	-	-	6,486
	3	Repairs & Mtce of Furniture & Equipment	-	-	-		4,671
	5	Maintenance of Computer Hardware	-	-	-		1,815
	6	Maintenance of Computer Hardware	-	-	-		-
43		TRAINING	-	-	-	-	-
	5	Miscellaneous	-	-	-		-

## 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- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	Liaison Officer	Contract	-	
(b)	-	Executive Secretary	16	-	
(c)		Social Security		-	
<hr/>		TOTAL		<hr/>	<hr/>
- -				-	-

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
15	15017  15021	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	659,948	676,056	707,456	(47,508)	644,295
		CIVILIAN PROSECUTION UNIT	254,677	243,308	261,872	(7,195)	263,318
		TOTAL RECURRENT	914,625	919,364	969,328	(54,703)	907,613
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	-
		TOTAL PART IV	-	-	-	-	-

		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007
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 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	659,948	676,056	707,456	(47,508)	644,295
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	466,091	523,774	538,929	(72,838)	477,993
	1	Salaries	356,914	411,645	426,698		393,803
	2	Allowances	94,380	95,640	95,640		71,690
	3	Wages (Unestablished Staff)	6,760	6,760	6,861		4,655
	4	Social Security	8,037	9,729	9,729		7,845
31		TRAVEL AND SUBSISTENCE	35,000	32,052	34,200	800	37,984
	1	Transport Allowances	15,000	13,230	14,700		16,300
	2	Mileage Allowance	10,000	9,000	10,000		8,065
	3	Subsistence Allowance	4,000	3,972	3,000		3,490
	5	Other Travel Expenses	6,000	5,850	6,500		10,129
40		MATERIALS AND SUPPLIES	15,500	13,536	15,040	460	14,071
	1	Office Supplies	13,500	12,128	13,476		13,285
	2	Books & Periodicals	1,500	938	1,042		682
	3	Medical Supplies	500	470	522		104
41		OPERATING COSTS	36,000	32,400	36,000	-	32,344
	1	Fuel	6,000	5,400	6,000		5,331
	3	Miscellaneous	30,000	27,000	30,000		27,013
42		MAINTENANCE COST	4,500	3,323	4,430	70	4,088
	3	Repairs & maintenance of furnitures	4,500	3,323	4,430		4,088
	4	Repairs & maintenance of Vehicles	-	-	-		-
46		PUBLIC UTILITY	24,000	-	-	24,000	-
	4	Telephone	24,000	-	-		-
48		CONTRACT & CONSULTANCY	78,857	70,971	78,857	-	77,815
	1	Payment to contractors	78,857	70,971	78,857		77,815

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

The Staff position is as follows:-

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dir. of Public Prosecutions	CONTRACT	72,000	72,000
(b)	4	2	Crown Counsel I.....	CONTRACT	160,000	80,000
(c)	1	1	Senior Secretary	CONTRACT	25,380	28,020
(d)	2	2	Senior Crown Counsel	CONTRACT	108,528	108,528
(e)	1	1	Criminologist	16	26,869	30,341
(f)	1	1	Driver	11	16,772	17,172
(g)	1	1	Secretary III.....	3	10,316	12,506
(h)	1	1	Office Assistant .....	1	6,833	8,347
(i)			Allowances.....		95,640	94,380
(j)			Unestablished Staff.....		6,861	6,760
(k)			Social Security		9,729	8,037
	12	10	TOTAL		538,929	466,091

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15  DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	254,677	243,308	261,872	(7,195)	263,318
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	246,477	236,300	253,410	(6,933)	257,931
	1	Salaries	231,762	221,011	237,760		243,921
	2	Allowances	-	-	-		-
	3	Unestablihed Staff	6,760	6,500	6,861		4,836
	4	Social Security	7,955	8,789	8,789		9,174
31		TRAVEL AND SUBSISTENCE	3,000	2,588	2,200	800	1,170
	3	Subsistence Allowance	3,000	2,588	2,200		1,170
40		MATERIALS AND SUPPLIES	2,200	1,980	2,200	-	410
	1	Office Supplies	2,200	1,980	2,200		410
43		TRAINING	3,000	2,440	4,062	(1,062)	3,807
	5	Training - Miscellaneous	3,000	2,440	4,062		3,807

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Civilian Prosecutor.....	Contract	23,940	23,940
(b)	8	8	Civilian Prosecutor.....	14	194,393	207,822
(c)	1	-	Secretary III	4	19,427	-
(d)			Unestablished Staff		6,861	6,760
(e)			Social Security.....		8,789	7,955
(f)						
	10	9	TOTAL		253,410	246,477



BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
16	16017  16028	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	765,982	694,400	708,561	57,421	680,284
		BELMOPAN ADMINISTRATION	137,330	146,323	141,944	(4,614)	131,891
		TOTAL RECURRENT	903,312	840,724	850,505	52,807	812,175
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	-
		TOTAL PART IV	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	765,982	694,400	708,561	57,421	680,284
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	618,645	598,376	599,569	19,076	571,292
	1	Salaries	600,117	572,488	583,181		549,245
	2	Allowances	2,304	9,500	-		6,000
	4	Social Security	16,224	16,388	16,388		16,047
31		TRAVEL AND SUBSISTENCE	88,161	66,530	78,192	9,969	78,902
	1	Transport Allowances	12,900	15,597	21,600		15,125
	2	Mileage Allowance	15,261	5,087	5,652		10,650
	3	Subsistence Allowance	40,000	31,500	35,000		31,270
	5	Other Travel Expenses	20,000	14,346	15,940		21,857
40		MATERIALS AND SUPPLIES	4,900	4,320	4,800	100	3,934
	1	Office Supplies	4,600	4,050	4,500		3,934
	2	Books and Periodicals	300	270	300		-
41		OPERATING COSTS	11,500	11,675	11,000	500	9,477
	1	Fuel	8,000	6,750	7,500		3,868
	3	Miscellaneous	3,500	4,925	3,500		5,609
42		MAINTENANCE COSTS	5,000	4,500	5,000	-	4,918
	3	Repairs & Maintenance of Furniture & Equipment	5,000	4,500	5,000		4,918
43		TRAINING	8,000	9,000	10,000	(2,000)	11,761
	5	Miscellaneous	8,000	9,000	10,000		11,761
46		PUBLIC UTILITIES	29,776	-	-	29,776	
	5	Telephone	29,776	-	-		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Auditor General.....	26	58,501	68,952
(b)	1	1	Asst. Auditor General.....	21	44,069	48,428
(c)	4	4	Auditor.....	17	149,955	158,748
(d)	6	5	Examiner of Accounts.....	14	173,642	150,660
(e)	1	1	Secretary I.....	10	30,779	31,860
(f)	3	4	First Class Clerk.....	7	68,829	87,792
(g)	3	3	Second Class Clerk.....	4	34,360	33,796
(h)	1	1	Clerk/Typist .....	3	15,752	12,609
(i)	1	1	Office Assistant.....	1	7,295	7,272
(j)			Allowances.....		-	2,304
(k)			Social Security.....		16,388	16,224
	<u>21</u>	<u>21</u>	TOTAL		<u>599,569</u>	<u>618,645</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16  AUDITOR GENERAL	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	137,330	146,323	141,944	(4,614)	131,891
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,786	138,133	132,844	(16,058)	126,499
	1	Salaries	112,442	133,352	128,063		121,873
	4	Social Security	4,344	4,781	4,781		4,626
31		TRAVEL AND SUBSISTENCE	12,544	5,490	6,100	6,444	3,169
	1	Transport Allowance	3,000	3,240	3,600		3,139
	2	Mileage Allowance	3,544	900	1,000		-
	3	Subsistence Allowance	6,000	1,350	1,500		30
	5	Other Travel Expenses	-	-	-		-
40		MATERIALS AND SUPPLIES	2,000	1,260	1,400	600	1,143
	1	Office Supplies	1,800	1,080	1,200		1,143
	2	Books & Periodicals	200	180	200		-
41		OPERATING COSTS	4,000	900	1,000	3,000	600
	3	Miscellaneous	4,000	900	1,000		600
42		MAINTENANCE COSTS	2,000	540	600	1,400	480
	3	Repairs and Maintenance of Furniture and Equipment	2,000	540	600		480

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Auditor.....	17	39,498	34,584
(b)	1	1	Examiner of Accounts.....	14	30,470	27,060
(c)	1	-	First Class Clerk.....	7	17,853	10
(d)	2	2	Second Class Clerk.....	4	21,656	26,188
(e)	1	1	Clerk/Typist .....	3	11,824	16,872
(f)	1	1	Office Assistant.....	1	6,762	7,728
			Social Security.....		4,781	4,344
<div><div>7</div><div>6</div></div>			TOTAL		132,844	116,786

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
17		OFFICE OF THE PRIME MINISTER					
		RECURRENT					
		17017 GENERAL ADMINISTRATION	1,312,044	1,052,257	1,084,986	227,058	1,031,755
		17048 OFFICE OF GOVERNANCE	538,984	-	-	538,984	-
		14017 GENERAL ADMINISTRATION - PUBLIC SERVICE	-	3,856,973	4,607,381	(4,607,381)	4,262,079
		14028 ESTABLISHMENT TRAINING	918,467	1,078,156	1,522,055	(603,588)	974,608
		14038 PUBLIC SERVICES COMMISSION	984,493	388,906	417,541	528,252	310,576
		14078 ADMINISTRATIVE REFORM	-	40,970	56,000	(56,000)	44,342
		14081 ELECTION AND BOUNDARIES - BELIZE	690,157	823,949	707,925	(17,768)	610,151
		14092 ELECTION AND BOUNDARIES - COROZAL	85,049	33,674	81,646	3,403	52,263
		14103 ELECTION AND BOUNDARIES - ORANGE WALK	72,071	66,069	76,320	(4,249)	67,251
		14114 ELECTION AND BOUNDARIES - CAYO	124,172	112,614	127,890	(3,718)	100,515
		14125 ELECTION AND BOUNDARIES - STANN CREEK	55,467	73,413	52,104	3,363	64,545
		14136 ELECTION AND BOUNDARIES - TOLEDO	51,926	45,608	44,731	7,195	37,732
		TOTAL RECURRENT	4,832,830	7,572,589	8,778,578	(3,984,448)	7,555,817
		CAPITAL					
		PART IV LOCAL SOURCES	415,000	1,161,006	1,134,000	(719,000)	986,614
		TOTAL PART IV	415,000	1,161,006	1,134,000	(719,000)	986,614
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICERS
17017-14081-14136	SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER
14028-14078	DIRECTOR, PUBLIC SERVICE COMMISSION
17048	DIRECTOR, OFFICE OF GOVERNANCE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17  OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,312,044	1,052,257	1,084,986	227,058	1,031,755
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	691,936	667,759	657,766	34,170	695,861
	1	Salaries	482,692	467,040	498,742		513,557
	2	Allowances	99,284	66,428	66,428		29,859
	3	Wages (Unestablished Staff)	96,742	121,582	79,887		144,872
	4	Social Security	13,218	12,709	12,709		7,573
31		TRAVEL AND SUBSISTENCE	54,017	52,074	57,860	(3,843)	53,588
	1	Transport Allowances	18,000	18,360	20,400		22,500
	2	Mileage Allowance	3,212	2,203	2,448		1,465
	3	Subsistence Allowance	20,805	18,725	20,805		18,634
	5	Other Travel Expenses	12,000	12,786	14,207		10,989
40		MATERIALS AND SUPPLIES	44,400	50,748	56,387	(11,987)	49,569
	1	Office Supplies	30,000	34,925	38,805		31,114
	5	Household Sundries	14,400	15,824	17,582		18,455
41		OPERATING COSTS	260,000	252,000	280,000	(20,000)	209,963
	1	Fuel	125,000	117,000	130,000		108,258
	3	Miscellaneous	135,000	135,000	150,000		101,705
42		MAINTENANCE COSTS	38,973	29,676	32,973	6,000	22,774
	3	Repairs & Maintenance of Furnitue & Equipment	16,728	12,355	13,728		9,414
	10	Vehicles Parts	22,245	17,321	19,245		13,360
	346	PUBLIC UTILITIES	222,718	-	-	222,718	-
	4	Telephone	222,718	-	-		-

## 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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)			Prime Minister		102,000	91,800
(b)			Minister Without Portfolio		-	81,000
(c)	1	1	Cabinet Secretary.....	CONTRACT	69,514	69,514
(d)	2	1	Special Advisor	CONTRACT	132,000	43,620
(e)	1	0	Executive Officer.....	CONTRACT	48,000	-
(f)	1	1	Executive Secretary	CONTRACT	46,536	46,536
(g)	1	1	Admin Officer	16	34,372	38,328
(h)	-	1	Senior Secretary	14	-	29,940
(i)	-	1	Finance Officer	14	-	26,952
(j)	1	1	Secretary 1 (ag.)	7	21,266	-
(k)	1	1	First Class Clerk	7	19,110	20,172
(l)	-	1	Secretary III	4	-	21,336
(m)	1	-	Receptionist.....	2	13,447	-
(n)	1	1	Office Assistant.....	1	12,497	13,494
(o)			Allowances.....		66,428	99,284
(p)			Unestablished Staff.....		79,887	96,742
(q)			Social Security.....		12,709	13,218
	<u>10</u>	<u>10</u>	<u>TOTAL</u>		<u>657,766</u>	<u>691,936</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 17048 OFFICE OF GOVERNANCE					
		FINANCIAL REQUIREMENTS	538,984	-	-	538,984	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	335,643	-	-	335,643	-
	1	Salaries	218,496	-	-		-
	2	Allowances	15,000	-	-		-
	3	Wages (Unestablished Staff)	11,352	-	-		-
	4	Social Security	5,595	-	-		-
	5	Honararium	85,200	-	-		-
31		TRAVEL AND SUBSISTENCE	43,341	-	-	43,341	-
	2	Mileage Allowance	19,937	-	-		-
	3	Subsistence Allowance	16,940	-	-		-
	5	Other Travel Expenses	6,464	-	-		-
40		MATERIALS AND SUPPLIES	10,700	-	-	10,700	-
	1	Office Supplies	4,800	-	-		-
	2	Books and Periodicals	600	-	-		-
	5	Household Sundries	1,800	-	-		-
	6	Food	1,500	-	-		-
	14	Computer Supplies	1,500	-	-		-
	15	Other Office Equipment	500	-	-		-
41		OPERATING COSTS	37,800	-	-	37,800	-
	1	Fuel	10,800	-	-		-
	2	Advertisements	2,000	-	-		-
	3	Miscellaneous	20,000	-	-		-
	9	Conference & Workshops	5,000	-	-		-
42		MAINTENANCE COSTS	8,500	-	-	8,500	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,000	-	-		-
	5	Mt'ce of Computers (hardware)	1,000	-	-		-
	6	Mt'ce of Computers (software)	1,000	-	-		-
	8	Mt'ce of Other Equipment	500	-	-		-
	10	Vehicles Parts	2,000	-	-		-
43		TRAINING	75,000	-	-	75,000	-
	5	Miscellaneous	75,000	-	-		-
46		PUBLIC UTILITIES	28,000	-	-	28,000	-
	4	Telephone	28,000	-	-		-



## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

The overall objectives of the Office of Governance is to increase transparency, effectiveness and efficiency in public administration while maintaining a professional public service that can support the achievements of national goals.

The general functions of the Office of Governance are as follows:-

- (i) Lead and coordinate governance improvement and public sector reform initiatives
- (ii) Monitor and evaluate human resources management
- (iii) Provide leadership and oversight of public sector management
- (iv) Create and manage a Training Institute for Public Sector Development offering programmes to ensure that the needed competencies are available

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE		ESTIMATES	ESTIMATES
	2005/2006	2006/2007				2005/2006	2006/2007
(a)	-	1	<u>ADMINISTRATION</u>	Director .....	Contract	-	63,000
(b)	-	1		Computer Programmer	16	-	39,996
(c)	-	2		Admin. Officer.....	14	-	69,036
(d)	-	1		Senior Secretary.....	14	-	29,940
(e)	-	1		First Class Clerk.....	7	-	16,524
(f)				Allowances (Ag. & Resp.)		-	15,000
(g)				Wages (Unestablished Staff)		-	11,352
(h)				Social Security.....		-	5,595
(i)				Honararium.....		-	85,200
	<u>0</u>	<u>6</u>		TOTAL		<u>-</u>	<u>335,643</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	3,856,973	4,607,381	(4,607,381)	4,262,079
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	584,057	926,275	(926,275)	741,252
	1	Salaries	-	460,061	493,111		565,502
	2	Allowances	-	30,480	30,480		12,639
	3	Wages (Unestablished Staff)	-	51,845	361,012		137,575
	4	Social Security	-	41,671	41,671		25,536
31		TRAVEL AND SUBSISTENCE	-	15,921	17,690	(17,690)	9,229
	1	Transport Allowance	-	540	600		-
	2	Mileage Allowance	-	7,371	8,190		5,282
	3	Subsistence Allowance	-	6,210	6,900		1,650
	5	Other Travel Expenses	-	1,800	2,000		2,297
40		MATERIALS AND SUPPLIES	-	27,541	30,601	(30,601)	24,816
	1	Office Supplies	-	10,800	12,000		9,333
	2	Books and Periodicals	-	450	500		-
	3	Medical Supplies	-	360	400		-
	4	Uniforms	-	2,772	3,080		2,509
	5	Household Sundries	-	3,709	4,121		4,736
	14	Computer Supplies	-	6,300	7,000		4,230
	15	Other Office Equipment	-	3,150	3,500		4,008
41		OPERATING COSTS	-	19,080	21,200	(21,200)	18,779
	1	Fuel	-	13,500	15,000		11,935
	2	Advertisements	-	2,250	2,500		327
	3	Miscellaneous	-	3,330	3,700		6,517
42		MAINTENANCE COSTS	-	20,337	22,597	(22,597)	17,258
	1	Maintenance of grounds	-	3,240	3,600		4,257
	2	Maintenance of building	-	540	600		3,114
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	1,890	2,100		133
	4	Repairs & Mt'ce of Vehicles	-	4,025	4,472		3,630
	5	Mt'ce of Computers (hardware)	-	1,688	1,875		3,535
	6	Mt'ce of Computers (software)	-	2,025	2,250		132
	8	Mt'ce of Other Equipment	-	4,500	5,000		2,190
	9	Spares for Equipment	-	1,080	1,200		-
	10	Vehicles Parts	-	1,350	1,500		267
49		RENTS AND LEASES	-	3,050,836	3,389,818	(3,389,818)	3,255,445
	1	Office Space	-	1,678,946	1,865,496		1,883,179
	2	House	-	1,371,890	1,524,322		1,372,266
50		GRANTS	-	139,200	199,200	(199,200)	195,300
	1	Individuals	-	139,200	199,200		195,300

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 accomodation regarding payment of allowances in accordance with Public Service Regulation.
- (b) Training
  - (i) the promotion and developmet of In-service Training Programmes for the whole Public Service;
  - (ii) co-ordination of Government Scholarship Programme;
  - (iii) the improvement of management procedures and practices in Ministries and Departments.
- (c) To make provision for Relief Staff to Ministries/Department and to Manage staff assigned to do special duties.

II. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES		
2005/2006	2006/2007				2005/2006	2006/2007	
(a)	1	-	<u>ADMINISTRATION</u>	Chief Executive Officer.....	Contract	63,000	-
(b)	4	-		Admin Officer	PS21	150,281	-
(c)	2	-		Finance Officer .....	18	72,793	-
(d)	-	-		Admin. Assistant.....	10	10	-
(e)	1	-		Secretary I.....	10	22,817	-
(f)	3	-		First Class Clerk.....	7	50,624	-
(g)	1	-		Secretary II.....	7	19,949	-
(h)	3	-		Second Class Clerk.....	4	46,161	-
(i)	2	-		Secretary III.....	4	28,209	-
(j)	1	-		Caretaker.....	2	16,614	-
(k)	2	-		Office Assistant.....	1	22,654	-
				Allowances (Ag. & Resp.)		30,480	-
				Wages (Unestablished Staff)		17,803	-
				Social Security.....		41,671	-
<u>20</u>			<u>SUB - TOTAL</u>			<u>583,066</u>	<u>-</u>

III. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2005/2006	2006/2007	2005/2006			2006/2007		
(a)	1	-	<u>ADMINISTRATION</u>	Admin. Officer.....	16	24,376	-
(b)	2	-		Admin. Assistant.....	10	47,920	-
(c)	2	-		First Class Clerk .....	7	44,569	-
(d)	1	-		Sr. Printing Officer .....	7	23,183	-
(e)	1	-		Printing Officer	5	18,497	-
(f)	1	-		Second Class Clerk .....	4	10,511	-
				Other Temp Relieving Officer		174,153	-
<hr/>			SUB - TOTAL			<hr/>	<hr/>
<hr/>						343,209	-
<hr/>							
			GRAND TOTAL			<hr/>	<hr/>
						926,275	-

## BELIZE ESTIMATES

Funds allocated to the Public Services Commission for the payment of Rental for the fiscal year 2006/2007 being funds provided for the various Ministries/Departments as detailed below.

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		2005/2006	2006/2007	2005/2006	2006/2007	2005/2006	2006/2007
14	Ministry of the Public Service	125,856	-	76,800	-	202,656	-
16	Auditor General	14,256	-	-	-	14,256	-
17	Office of the Prime Minister	-	-	-	-	-	-
32	Ministry of National Development	18,000	-	-	-	18,000	-
18	Ministry of Finance	238,380	-	231,000	-	469,380	-
19	Ministry of Health & The Environment	434,280	-	443,700	-	877,980	-
21	Ministry of Education and Sports	136,500	-	124,680	-	261,180	-
22	Ministry of Agriculture and	26,400	-	-	-	26,400	-
34	Min. of Fisheries, Cooperatives, Commerce & Industry	17,400	-	-	-	17,400	-
23	Ministry of Natural Resources	184,200	-	13,800	-	198,000	-
26	Min. of Energy & Communication	53,472	-	-	-	53,472	-
25	Ministry of Tourism, Culture and Investment	-	-	-	-	-	-
27	Ministry of Human Development	82,800	-	22,800	-	105,600	-
28	Ministry of Foreign Trade	36,000	-	-	-	36,000	-
29	Ministry of Public Works	-	-	9,900	-	9,900	-
30	Ministry of Home Affairs & Investment	139,200	-	148,200	-	287,400	-
31	Min. of The Attorney General	136,200	-	425,254	-	561,454	-
33	Ministry of Housing & Transportation	4,800	-	-	-	4,800	-
35	Min. Local Government & Labour	217,752	-	28,188	-	245,940	-
	TOTAL	1,865,496	-	1,524,322	-	3,389,818	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	918,467	1,078,156	1,522,055	(603,588)	974,608
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	751,467	828,227	1,244,356	(492,889)	789,633
	1	Salaries	720,994	778,559	1,194,688		762,057
	4	Social Security	30,473	49,668	49,668		27,576
31		TRAVEL AND SUBSISTENCE	-	-	-	-	3,484
	2	Mileage Allowance	-	-	-		2,735
	3	Subsistence Allowance	-	-	-		680
	5	Other Travel Expenses	-	-	-		69
40		MATERIALS AND SUPPLIES	-	-	-	-	4,244
	1	Office Supplies	-	-	-		2,339
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	-	-	-		-
	5	Household Sundries	-	-	-		1,327
	14	Purchase of Computer Supplies	-	-	-		578
	15	Purchase of Other Equipment	-	-	-		-
41		OPERATING COSTS	-	-	-	-	5,224
	1	Fuel	-	-	-		3,628
	3	Miscellaneous	-	-	-		1,596
42		MAINTENANCE COSTS	-	-	-	-	953
	5	Mt'ce of Computers (hardware)	-	-	-		640
	8	Mt'ce of Other Equipment	-	-	-		313
43		TRAINING	167,000	249,929	277,699	(110,699)	171,070
	2	Fees & Allowances	117,000	153,900	171,000		39,477
	5	Miscellaneous	50,000	96,029	106,699		131,593

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	
2005/2006	2006/2007			2005/2006	2006/2007
(a)	2	1	Admin. Assistant.....	34,221	17,146
(b)	2	2	Admin. Officer III.....	42,991	44,468
(c)	1	-	Agric. Information Officer	16,151	-
(d)	1	1	Agronomist	12,511	13,316
(e)	-	1	Asst. Marshall	-	13,757
(f)	1	-	Archaeologist	24,068	-
(g)	2	1	Assistant Lands Officer	32,350	15,159
(h)	1	-	Building Forman	11,264	-
(i)	1	1	Clerk of Court	18,553	19,748
(j)	2	1	Custom Examiner I	34,601	19,978
(k)	-	1	Education Officer	-	24,596
(l)	1	1	Dispenser	14,616	15,159
(m)	1	-	Draftsman II	12,433	-
(n)	3	2	Economist	74,775	18,000
(o)	1	1	Environmental Technician	21,495	23,117
(p)	1	1	Extension Officer II.....	13,720	14,602
(q)	1	-	Finance Officer III.....	20,920	-
(r)	9	3	First Class Clerk.....	132,996	42,722
(s)	-	1	Human Dev. Coord.	-	20,281
(t)	3	3	Immigration Officer II.....	38,313	40,197
(u)	-	1	Information Officer.....	-	14,890
(v)	1	1	Labour Officer	26,845	27,792
(w)	-	1	Lands Inspector	-	18,576
(x)	5	4	Magistrate	132,762	116,523
(y)	5	1	Medical Officer II .....	138,550	28,714
(z)	1	1	Meterological Officer	19,605	20,458
(aa)	1	-	Nurse Practitioner	23,366	-
(ab)	3	3	Practical Nurse	36,521	41,473
(ac)	1	-	Psychiatric Nurse Practitioner	28,043	-
(ad)	1	1	Registering Officer	23,200	27,312
(ae)	1	-	Rural Health Nurse	13,115	-
(af)	1	-	Sales Tax Officer I	29,086	-
(ag)	1	1	Sales Tax Officer III	20,229	21,120
(ah)	3	-	Staff Nurse.....	50,708	-
(ai)	2	1	Statistical Officer	29,856	17,124
(aj)	-	1	Sr. Bldg. Supervisor	-	12,000
(ak)	1	1	Survey Technician	12,433	14,295
(al)	1	-	Teacher	19,878	-
(am)	1	-	Technical Asst.	15,863	-
(an)	1	1	Technical Officer	18,650	18,471
(ao)			Social Security.....	49,668	30,473
63 39			SUB-TOTAL	1,244,356	751,467
63 39			GRAND TOTAL	1,244,356	751,467

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	984,493	388,906	417,541	528,252	310,576
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	850,424	349,256	373,486	476,938	265,067
	1	Salaries	717,035	275,416	276,053		205,382
	2	Allowances	88,020	67,512	67,512		55,049
	3	wages	14,198	-	23,593		-
	4	Social Security	31,171	6,328	6,328		4,636
31		TRAVEL AND SUBSISTENCE	50,586	28,386	31,540	19,046	27,313
	1	Transport Allowance	20,100	14,580	16,200		14,850
	2	Mileage Allowance	24,336	11,700	13,000		9,913
	3	Subsistence Allowance	6,150	1,026	1,140		1,161
	5	Other Travel Expenses	-	1,080	1,200		1,389
40		MATERIALS AND SUPPLIES	18,783	5,414	6,015	12,768	2,665
	1	Office Supplies	12,383	4,421	4,912		2,129
	3	Medical Supplies	400	108	120		-
	4	Uniforms	-	-	-		-
	5	Household Sundries	1,500	885	983		536
	14	Computer Supplies	2,500	-	-		-
	15	Other Office Equipment	2,000	-	-		-
41		OPERATING COSTS	26,000	5,850	6,500	19,500	15,531
	1	Fuel	15,000	-	-		252
	2	Advertisment	8,000	-	-		
	3	Miscellaneous	3,000	5,850	6,500	(3,500)	15,279
42		MAINTENANCE COST	19,800	-	-		-
	1	Mtce. Of Grounds	600	-	-		-
	2	Mtce. Of Bldg.	4,000	-	-		-
	3	Repairs & Maintenance of Furniture	3,000	-	-		-
	5	Mtce. Of Computer - Hardware	1,800	-	-		-
	6	Mtce. Of Computer - Software	2,700	-	-		-
	8	Mtce. Of Other Equipment	5,000	-	-		-
	9	Spares for Equipment	2,700	-	-		-
46		PUBLIC UTILITIES	18,900	-	-	18,900	-
	4	Telephone	18,900	-	-		-
50		GRANTS	-	-	-	-	-
	1	Grants to individual	-	-	-		-

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

The Security 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	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chairperson.....	Contract	63,000	63,000
(b)	1	1	Director	24	55,857	57,084
(c)	1	4	Admin. Officer II	21	41,656	199,512
(d)	1	1	Admin. Officer III	14	31,705	30,540
(e)	-	2	Finance Officer	14	-	57,852
(f)	1	1	Admin. Secretary.....	14	29,853	29,940
(g)	1	-	Secretary I.....	10	26,297	-
(h)	-	1	Second Class Clerk .....	4	-	16,204
(i)	-	1	Secretary III .....	4	-	13,016
(j)	1	1	Clerical Asst....	3	17,089	12,165
(k)	-	1	Caretaker	2	-	17,652
(l)	1	1	Office Asst.....	1	10,597	11,224
(m)			Allowances ( members PSC,SSC, JLSC).		67,512	88,020
(n)			Unestablished Staff		23,593	14,198
(o)			Social Security.....		6,328	31,171
	<u>8</u>	<u>15</u>	TOTAL		<u>373,486</u>	<u>641,578</u>

## III. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	<u>ADMINISTRATION</u> *	16	-	27,792
(b)	-	1	* Admin. Assistant.....	10	-	25,572
(c)	-	1	* Office Assistant .....		-	13,656
(d)			* Other Temp Relieving Officer		-	141,826
	<u>0</u>	<u>3</u>	SUB - TOTAL		<u>-</u>	<u>208,846</u>
			GRAND TOTAL		<u>373,486</u>	<u>850,424.00</u>

\* Transferred from 14017



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14078 ADMINISTRATIVE REFORM					
		FINANCIAL REQUIREMENTS	-	40,970	56,000	(56,000)	44,342
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	26,750	40,200	(40,200)	31,000
	5	Honorarium	-	26,750	40,200		31,000
31		TRAVEL AND SUBSISTENCE	-	10,170	11,300	(11,300)	1,450
	2	Mileage Allowance	-	9,000	10,000		940
	3	Subsistence Allowance	-	630	700		320
	5	Other Travel Expenses	-	540	600		190
40		MATERIALS AND SUPPLIES	-	1,350	1,500	(1,500)	761
	1	Office Supplies	-	1,350	1,500		746
	2	Books and Periodicals	-	-	-		-
	5	Household Sundries	-	-	-		15
	14	Computer Supplies	-	-	-		-
41		OPERATING COSTS	-	2,700	3,000	(3,000)	9,243
	1	Fuel	-	-	-		4,866
	3	Miscellaneous	-	2,700	3,000		3,100
	9	Conferences & Workshops	-	-	-		1,277
42		MAINTENANCE COSTS	-	-	-	-	1,888
	4	Repairs & Mtce. of vehicles	-	-	-		1,678
	5	Mtce Computer Hardware	-	-	-		210
	6	Mtce Computer Software	-	-	-		-

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 entrepreneurial principles and practices within the Public Service.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Honorarium		40,200	
	- -	TOTAL		40,200	-

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	690,157	823,949	707,925	(17,768)	610,151
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	599,749	750,959	626,825	(27,076)	568,952
	1	Salaries	415,691	663,850	395,486		504,200
	2	Allowances	52,464	56,892	56,892		30,908
	3	Wages (Unestablished Staff)	113,136	10,675	154,905		15,859
	4	Social Security	18,458	19,542	19,542		17,985
31		TRAVEL AND SUBSISTENCE	21,627	21,590	25,100	(3,473)	18,583
	1	Transport	12,300	17,090	20,100		15,728
	2	Mileage Allowance	3,275	1,800	2,000		55
	3	Subsistence Allowance	4,480	1,800	2,000		409
	5	Other Travel Expenses	1,572	900	1,000		2,391
40		MATERIALS AND SUPPLIES	9,860	7,740	8,600	1,260	4,274
	1	Office Supplies	5,921	4,950	5,500		1,682
	3	Medical Supplies	939	90	100		-
	5	Household Sundries	3,000	2,700	3,000		2,592
41		OPERATING COSTS	46,681	31,860	35,400	11,281	14,218
	1	Fuel	7,200	6,480	7,200		3,153
	2	Advertisement	23,881	18,000	20,000		-
	3	Miscellaneous	15,000	7,110	7,900		10,993
	6	Mail Delivery	600	270	300		72
42		MAINTENANCE COSTS	12,240	11,800	12,000	240	4,124
	3	Repairs & Mt'ce of Furn. & Equip.	-	-	-		25
	4	Repairs & Mt'ce of Vehicles	7,500	6,750	7,500		-
	5	Mtce Computer Hardware	1,000	1,900	1,000		154
	6	Mtce Computer Software	1,000	900	1,000		100
	8	Mtce other Equipment	2,740	2,250	2,500		3,845

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Chief Election Officer.....	CONTRACT	60,000	57,084
(b)	1	1	Asst. Chief Elec. Off.....	21	31,230	32,304
(c)	1	1	System Manager.....	16	24,141	31,104
(d)	1	1	Computer Technician	16	24,000	26,044
(e)	4	4	Registering Officer.....	11	98,864	100,860
(f)	1	1	Secretary I .....	10	27,494	27,918
(g)	1	1	Admin Assistant	10	23,422	21,960
(h)	1	1	Records Officer	8	13,694	16,644
(i)	5	5	Asst. Registering Off.....	5	77,233	84,961
(J)	1	1	Secretary III.....	4	15,408	16,812
(k)			Allowances.....		56,892	52,464
(l)			Unestablished Staff.....		154,905	113,136
(m)			Social Security.....		19,542	18,458
<div><div>17</div><div>17</div></div>			TOTAL		626,825	599,749

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	85,049	33,674	81,646	3,403	52,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,482	28,751	76,176	1,306	49,703
	1	Salaries	68,966	21,022	68,645		46,889
	2	Allowances	4,800	3,900	3,900		125
	3	Wages (Unestablished Staff)	1,378	1,492	1,293		1,099
	4	Social Security	2,338	2,337	2,337		1,590
31		TRAVEL AND SUBSISTENCE	1,410	1,269	1,410	-	324
	3	Subsistence Allowance	540	486	540		-
	5	Other Travel Expenses	870	783	870		324
40		MATERIALS AND SUPPLIES	3,229	2,592	2,880	349	1,867
	1	Office Supplies	1,585	1,422	1,580		1,278
	3	Medical Supplies	197	90	100		-
	5	Household Sundries	1,447	1,080	1,200		589
41		OPERATING COSTS	2,148	360	400	1,748	369
	3	Miscellaneous	1,548	-	-		-
	6	Mail Delivery	600	360	400		369
42		MAINTENANCE COSTS	780	702	780	-	-
	2	Maintenance of Grounds	540	486	540		-
	3	Repairs & Maintenance of Furniture	240	216	240		-

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Registering Officer.....	11	34,517	31,270
(b)	2	2	Asst. Registering Off.....	5	34,128	37,696
(c)			Allowances		3,900	4,800
(d)			Unestablished Staff.....		1,293	1,378
(e)			Social Security.....		2,337	2,338
3			TOTAL		76,176	77,482

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	72,071	66,069	76,320	(4,249)	67,251
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	64,497	60,304	69,914	(5,417)	63,656
	1	Salaries	60,314	52,408	62,217		59,892
	2	Allowances	300	3,900	3,900		125
	3	Wages (Unestablished Staff)	1,378	1,492	1,293		1,099
	4	Social Security	2,505	2,504	2,504		2,540
31		TRAVEL AND SUBSISTENCE	2,400	2,160	2,400	-	1,277
	3	Subsistence Allowance	900	810	900		187
	5	Other Travel Expenses	1,500	1,350	1,500		1,090
40		MATERIALS AND SUPPLIES	2,954	2,597	2,886	68	2,056
	1	Office Supplies	991	861	957		1,772
	3	Medical Supplies	231	90	100		-
	5	Household Sundries	1,732	1,646	1,829		284
41		OPERATING COSTS	1,500	360	400	1,100	184
	3	Miscellaneous	900	-	-		-
	6	Mail Delivery	600	360	400		184
42		MAINTENANCE COSTS	720	648	720	-	78
	2	Maintenance of Grounds	480	432	480		78
	3	Repairs to furnitures	240	216	240		-

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Registering Officer.....	11	21,792	22,450
(b)	2	2	Asst. Registering Off.....	5	40,425	37,864
(c)			Allowances		3,900	300
(d)			Unestablished Staff.....		1,293	1,378
(e)			Social Security.....		2,504	2,505
3			TOTAL		69,914	64,497

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17  OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	124,172	112,614	127,890	(3,718)	100,515
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,766	104,843	119,255	(9,489)	94,520
	1	Salaries	98,322	85,878	103,662		87,246
	2	Allowances	4,680	9,000	9,000		575
	3	Wages (Unestablished Staff)	2,756	5,958	2,586		3,110
	4	Social Security	4,008	4,007	4,007		3,589
31		TRAVEL AND SUBSISTENCE	4,650	4,041	4,490	160	3,186
	3	Subsistence Allowance	1,800	1,620	1,800		459
	5	Other Travel Expenses	2,850	2,421	2,690		2,727
		MATERIALS AND SUPPLIES	3,396	1,877	2,085	1,311	1,817
	1	Office Supplies	1,327	1,247	1,385		1,321
41	3	Medical Supplies	242	90	100		-
	5	Household Sundries	1,827	540	600		496
		OPERATING COSTS	4,800	450	500	4,300	992
	3	Miscellaneous	3,600	-	-		507
	6	Mail Delivery	1,200	450	500		485
42		MAINTENANCE COSTS	1,560	1,404	1,560	-	-
	2	Maintenance of Grounds	1,080	972	1,080		-
	3	Repairs and Maintence of Equipment	480	432	480		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	2	2	Registering Officer.....	11	47,800	50,710
(b)	3	3	Asst. Registering Off.....	5	55,862	47,612
(c)			Allowances		9,000	4,680
(d)			Unestablished Staff.....		2,586	2,756
(e)			Social Security.....		4,007	4,008
<u>5</u>		<u>5</u>	TOTAL		<u>119,255</u>	<u>109,766</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	55,467	73,413	52,104	3,363	64,545
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	42,769	65,423	43,227	(458)	58,972
	1	Salaries	25,152	53,319	24,539		54,635
	2	Allowances	1,680	3,600	3,600		817
	3	Wages (Unestablished Staff)	14,016	6,583	13,167		1,036
	4	Social Security	1,921	1,921	1,921		2,484
31		TRAVEL AND SUBSISTENCE	3,770	3,393	3,770	-	3,039
	3	Subsistence Allowance	1,980	1,782	1,980		154
	5	Other Travel Expenses	1,790	1,611	1,790		2,885
40		MATERIALS AND SUPPLIES	3,408	2,868	3,187	221	2,036
	1	Office Supplies	1,715	1,512	1,680		984
	3	Medical Supplies	218	90	100		-
	5	Household Sundries	1,475	1,266	1,407		1,052
41		OPERATING COSTS	4,200	540	600	3,600	218
	6	Mail Delivery	600	540	600		218
42		MAINTENANCE COSTS	1,320	1,188	1,320	-	280
	2	Maintenance of Grounds	960	864	960		280
	3	Repairs and Maintenance of Furniture and Equipment	360	324	360		-

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Registering Officer.....	11	13,536	13,500
(b)	1	1	Asst. Registering Off.....	5	11,003	11,652
(c)			Allowances		3,600	1,680
(d)			Unestablished Staff.....		13,167	14,016
(e)			Social Security.....		1,921	1,921
<u>2</u>		<u>2</u>	TOTAL		<u>43,227</u>	<u>42,769</u>

BELIZE ESTIMATES

		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	51,926	45,608	44,731	7,195	37,732
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	44,004	39,133	37,536	6,468	33,758
	1	Salaries	38,806	34,139	32,423		31,020
	2	Allowances	1,378	2,400	2,400		125
	3	Wages (Unestablished Staff)	2,400	1,174	1,293		1,148
	4	Social Security	1,420	1,420	1,420		1,465
31		TRAVEL AND SUBSITENCE	2,890	2,601	2,890	-	1,897
	3	Subsistence Allowance	720	648	720		356
	5	Other Travel Expense	2,170	1,953	2,170		1,541
40		MATERIALS AND SUPPLIES	3,052	2,633	2,925	127	1,778
	1	Office Supplies	1,141	1,053	1,170		1,253
	3	Medical Supplies	266	90	100		-
	5	Household Sundries	1,645	1,490	1,655		525
41		OPERATING COSTS	1,200	540	600	600	299
	3	Miscellaneous	600	-	-		-
	6	Mail delivery	600	540	600		299
42		MAINTENANCE COSTS	780	702	780	-	-
	1	Maintenance of Grounds	540	486	540		-
	3	Repairs and Mtce of Furniture	240	216	240		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Registering Officer.....	11	20,840	24,970
(b)	1	1	Asst. Registering Off.....	5	11,583	13,836
(c)			Unestablished Staff.....		1,293	2,400
(d)			Allowance .....		2,400	1,378
(e)			Social Security.....		1,420	1,420
		<u>2</u> <u>2</u>	TOTAL		<u>37,536</u>	<u>44,004</u>



BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
18		MINISTRY OF FINANCE					
		RECURRENT					
		18017 GENERAL ADMINISTRATION	45,583,101	49,149,741	33,597,947	8,776,744	38,237,243
		18038 SUPERVISOR OF INSURANCE	201,161	165,753	163,121	38,040	144,162
		18058 PUBLIC DEBT	145,571,920	148,411,153	118,339,662	27,232,258	116,628,036
		18068 CENTRAL INFORMATION TECHNOLOGY	710,269	508,696	604,176	106,093	298,760
		28028 INDUSTRY AND COMMERCE	-	95,475	338,385	(338,385)	327,189
		28038 SUPPLIES CONTROL	-	92,703	106,910	(106,910)	93,949
		28048 BUREAU OF STANDARDS	203,410	145,111	155,334	48,076	131,738
		18451 DEPARTMENT OF CREDIT UNIONS	-	30,508	184,893	(184,893)	-
		TREASURY DEPARTMENTS	2,394,212	2,241,691	2,129,510	264,702	2,036,852
		18071 TREASURY - BELIZE CITY	1,457,009	761,773	721,885	735,124	716,217
		18091 TREASURY - PAYABLE	-	336,769	276,174	(276,174)	289,368
		18111 TREASURY - PAY SECTION	-	277,789	248,606	(248,606)	333,307
		18152 SUB-TREASURY (COROZAL)	116,894	111,439	110,987	5,907	101,462
		18163 SUB-TREASURY (ORANGE WALK)	161,604	140,224	151,788	9,816	144,652
		18178 SUB-TREASURY (BELMOPAN)	158,470	150,435	147,928	10,542	124,108
		18184 SUB-TREASURY (SAN IGNACIO)	129,082	121,910	129,682	(600)	110,273
		18195 SUB-TREASURY (DANGRIGA)	139,829	137,238	139,897	(68)	119,778
		18206 SUB-TREASURY (PUNTA GORDA)	161,029	139,363	131,533	29,496	97,687
		18041 SUB-TREASURY (SAN PEDRO)	70,295	64,749	71,030	(735)	-
		CUSTOMS & EXCISE DEPARTMENTS	7,103,259	8,589,649	5,579,494	1,523,765	6,007,991
		18211 CUSTOMS & EXCISE - BELIZE CITY	4,892,783	5,951,365	3,638,234	1,254,549	4,269,723
		18221 CUSTOMS & EXCISE - SAN PEDRO	137,965	176,798	109,833	28,132	118,589
		18232 CUSTOMS & EXCISE - COROZAL	1,260,823	1,473,067	1,027,469	233,354	1,049,255
		18243 CUSTOMS & EXCISE - BIG CREEK	117,541	173,736	114,663	2,878	93,524
		18256 CUSTOMS & EXCISE - PUNTA GORDA	136,390	128,827	117,556	18,834	83,772
		18264 CUSTOMS & EXCISE - BENQUE VIEJO	557,757	685,857	571,739	(13,982)	393,128
		TAX UNIT	1,042,085	909,798	831,516	210,569	786,051
		18271 TAX UNIT - BELIZE CITY	727,959	622,966	554,713	173,246	544,593
		18284 TAX UNIT - SAN IGNACIO	110,255	104,789	99,253	11,002	67,881
		18292 TAX UNIT - COROZAL	94,326	80,690	78,157	16,169	77,863
		18305 TAX UNIT - DANGRIGA	109,545	101,353	99,393	10,152	95,714
		INCOME TAX DEPARTMENTS	2,462,525	2,212,552	2,189,638	272,887	2,023,542
		18311 INCOME TAX - GENERAL ADMIN.	1,885,163	1,653,568	1,639,757	245,406	1,575,647
		18368 INCOME TAX - BELMOPAN	182,339	172,687	173,736	8,603	146,903
		18375 INCOME TAX - DANGRIGA	172,482	171,207	166,303	6,179	133,537
		18382 INCOME TAX - COROZAL	222,541	215,090	209,841	12,700	167,455

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
		PENSIONS	39,052,215	40,286,781	34,049,476	5,002,739	34,937,793
	18401	PENSIONS - GENERAL	37,611,215	38,764,616	32,691,526	4,919,689	33,534,488
	18411	PENSIONS - MILITARY	31,000	27,405	30,450	550	14,509
	18421	PENSIONS - WIDOWS & CHILDREN	1,400,000	1,487,560	1,319,500	80,500	1,388,796
	18431	COMPASSIONATE ALLOWANCE	10,000	7,200.00	8,000	2,000	-
		TOTAL RECURRENT	244,324,157	252,839,612	198,270,063	42,845,684	201,653,306
		CAPITAL					
		PART IV LOCAL SOURCES	11,697,979	9,022,562	27,446,095	(15,748,116)	7,051,205
		TOTAL PART IV	11,697,979	9,022,562	27,446,095	(15,748,116)	7,051,205
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	879,528	220,473	-	879,528	6,089,450
		TOTAL PART V	879,528	220,473	-	879,528	6,089,450

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICERS
18017 - 18068 & 18451, 28048	FINANCIAL SECRETARY
18071 - 18041 & 18401 - 18431	ACCOUNTANT GENERAL
18211 - 18264	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF SALES TAX

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	45,583,101	49,149,741	33,597,947	8,776,744	38,237,243
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,452,647	1,344,448	1,404,607	48,040	1,463,412
	1	Salaries	1,141,337	1,110,745	1,009,987		1,209,368
	2	Allowances	133,424	125,636	125,636		127,922
	3	Unestabish Staff	141,770	79,760	236,052		82,974
	4	Social Security	31,116	27,932	27,932		38,015
	5	Honorarium	2,000	375	2,000		3,150
	6	Ex-Gratia Payments	3,000	-	3,000		1,983
31		TRAVEL AND SUBSISTENCE	1,247,970	1,488,317	1,653,685	(405,715)	1,326,086
	1	Transport Allowances	2,100	4,860	5,400		5,200
	2	Mileage Allowance	16,000	13,984	15,538		12,271
	3	Subsistence Allowance	9,870	8,280	9,200		4,120
	4	Foreign Travel	1,200,000	1,441,103	1,601,226		1,290,752
	5	Other Travel Expenses	20,000	20,089	22,321		13,743
40		MATERIALS AND SUPPLIES	188,500	45,000	50,000	138,500	199,299
	1	Office Supplies	25,000	22,500	25,000		18,046
	2	Books & Periodicals	10,000	9,000	10,000		6,630
	3	Medical Supplies	1,000	-	-		-
	5	Household Sundries	5,000	4,500	5,000		5,472
	14	Computer Supplies	8,500	7,200	8,000		9,200
	15	Other Office Equipment	2,000	1,800	2,000		6,473
	20	Insurance motor vehicle	137,000	-	-		153,478
41		OPERATING COSTS	3,398,513	4,253,344	265,400	3,133,113	653,013
	1	Fuel	103,890	136,620	151,800		94,266
	2	Advertisement	28,936	28,800	32,000		6,803
	3	Miscellaneous	75,000	67,500	75,000		549,078
	6	Mail Delivery	6,000	5,940	6,600		2,866
	8	Garbage Disposal	184,687	200,000	-		-
	10	Legal & Other Professional Fees	3,000,000	3,814,484	-		-
42		MAINTENANCE COSTS	141,354	78,578	87,309	54,046	44,327
	1	Maintenance of Building	30,000	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,354	8,407	9,341		1,673
	4	Repairs & Mt'ce of Vehicles	60,000	59,241	65,824		39,778
	5	Mt'ce of Computers (hardware)	6,000	5,885	6,539		2,876
	6	Mt'ce of Computers (software)	5,000	5,045	5,605		-
	10	Purchase of Vehicle Parts	30,000	-	-		-
44		EX-GRATIA PAYMENTS	750,000	416,156	464,368	285,632	518,587
	1	Gratuities	150,000	31,500	35,000		-
	2	Compensation & Indemnities	600,000	384,656	429,368		518,587

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 COST CENTRE:- 18017	FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONTINUED)				
46		PUBLIC UTILITIES	29,432,050	36,792,836	24,292,836	5,139,214	28,720,487
	1	Electricity	9,114,000	10,503,651	6,603,651		7,067,127
	3	Water	2,975,920	2,274,310	2,274,310		2,788,386
	4	Telephone	7,584,565	14,114,876	7,614,876		12,823,805
	6	Street Lighting	9,757,565	9,900,000	7,800,000		6,041,169
47		CONTRIBUTIONS AND SUBS	5,141,324	4,389,123	4,876,803	264,521	4,662,415
	1	Contribution & Sub. To Caribbean Organ.	2,515,178	2,185,237	2,428,041		2,537,299
	2	Contribution & Sub. To Commonwealth	427,942	568,820	632,022		226,925
	3	Contribution & Sub. To United Nation	490,007	389,277	432,530		48,321
	4	Contribution & Sub. To Other Intern. Organ.	1,708,197	1,245,789	1,384,210		1,849,870
48		CONTRACTS & CONSULTANCY	442,333	-	-	442,333	138,040
	1	Payments to Contractors	442,333	-	-		138,040
49		RENTS & LEASES	3,208,410	-	-	3,208,410	-
	1	Office Space	1,674,312	-	-		-
	2	Houses	1,534,098	-	-		-
50		GRANTS	180,000	341,940	502,940	(322,940)	511,577
	1	Individuals	20,000	45,000	50,000		48,921
	2	Organisations	150,000	251,000	407,000		462,656
	4	Municipalities	10,000	45,940	45,940		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Financial Secretary.....	Contract	72,000	120,000
(b)	1	1	Legal Counsel/Director.....	Contract	67,000	67,000
(c)	1	1	Deputy Financial Secretary.....	Contract	63,000	63,000
(d)	1	-	Director, Finance & Budget.....	Contract	60,000	-
(e)	1	1	Advisor, Business Dev.....	Contract	54,600	-
(f)	1	-	Sr. Financial Analyst.....	Contract	50,400	-
(g)	1	1	Head, Vehicle Care Unit.....	Contract	44,100	44,100
(h)	1	-	Vehicle Inspector.....	Contract	22,504	-
(i)	1	1	Utilities System Analyst.....	Contract	18,000	18,000
(j)	1	1	Financial Advisor.....	29	71,350	75,288
(k)	-	1	Deputy Financial Secretary.....	27	-	62,700
(l)	1	-	Under Secretary Finance....	25	47,009	-
(m)	1	1	Sr. Budget Analyst.....	23	56,387	58,440
(n)	1	2	Sr. Economist.....	23	45,334	81,384
(o)	-	1	Industrial Economist	20	-	39,024
(p)	1	2	Finance Officer II.....	18	26,613	69,688
(q)	-	1	Financial Assistant.....	16	-	28,620
(r)	-	2	Economist.....	16	-	51,168
(s)	1	1	Budget Analyst.....	16	31,960	33,036
(t)	1	1	Sr. Secretary.....	14	39,110	23,220
(u)	1	2	Secretary I.....	10	24,311	51,765
(v)	1	1	Admin. Assistant.....	10	22,883	24,524
(w)	1	1	Budget Assistant.....	10	20,121	21,432
(x)	3	4	First Class Clerk.....	7	55,595	87,024
(y)	2	1	Secretary II.....	7	45,587	24,972
(z)	-	1	Driver/Handyman.....	5	-	11,148
(aa)	3	3	Second Class Clerk.....	4	43,888	47,316
(ab)	1	2	Secretary III.....	4	12,899	30,608
(ac)	2	1	Office Assistant.....	1	15,336	7,880
(ad)			Allowances.....		125,636	133,424
(ae)			Unestablished Staff.....		236,052	141,770
(af)			Social Security.....		27,932	31,116
(ag)			Honorarium.....		2,000	2,000
(ah)			Ex-Gratia Payments.....		3,000	3,000
<div><div>30</div><div>35</div></div>			TOTAL		1,404,607	1,452,647

## BELIZE ESTIMATES

## IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2005/2006	ESTIMATES 2006/2007
14		PUBLIC SERVICES COMMISSION	12,037	16,050
	1	Caribbean Centre for Development Administration (CARICAD)	12,037	16,050
18		MINISTRY OF FINANCE	35,548	36,569
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	201	1,204
	2	Caribbean Association of Insurance Regulators (CAIR)	300	318
	3	Caribbean Customs Law Enforcement Council (CCLEC)	15,047	15,047
	4	CARICOM Regional Organization for Standards & Quality (CROSQ)	20,000	20,000
19		MINISTRY OF HEALTH AND LABOUR	123,678	123,679
	1	Caribbean Epidemiological Centre	67,880	67,880
	2	Caribbean Food and Nutrition Institute	6,536	6,537
	3	Caribbean Regional Drug Testing Institute	14,026	14,026
	4	Caribbean Health Research Council	34,026	34,026
	5	Caribbean Labour Administration Centre	1,210	1,210
20		MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	592,203	836,867
	1	Caribbean Community Secretariat (CARICOM)	488,358	666,066
	2	Association of Caribbean States	56,305	56,305
	3	Caribbean Disaster Emergency Preparedness Agency (CADERA)	39,540	42,933
	4	Caribbean Arts Council	8,000	-
	5	Caribbean Regional Negotiating Machinery	-	71,563
21		MINISTRY OF EDUCATION	921,018	924,733
	1	Caribbean Archives Association (CAA)	-	1,350
	2	Caribbean Council for Science and Technology (CCST)	6,018	6,018
	3	Caribbean Examinations Council (CXC)	65,000	67,365
	4	University of the West Indies (UWI)	600,000	600,000
	5	Council of Legal Education	250,000	250,000
22		MINISTRY OF AGRICULTURE AND FISHERIES	334,015	300,744
	1	Caribbean Food Cooperations	30,000	-
	2	Caribbean Agriculture Research and Development Institute (CARDI)	263,134	263,463
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	37,281	37,281
	4	Caribbean Agriculture Bureau International	3,600	-
23		MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	376,176	239,169
	1	Caribbean Environmental Health Institute	30,609	30,609
	2	Caribbean Conservation Association	2,007	-
	3	Regional Committee for Hydraulic Resources	3,560	3,560
	4	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	250,000	115,000
	5	Caribbean Export Development Agency	70,000	70,000
	6	Caribbean Environmental Program Trust Fund	20,000	20,000
29		MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	6,018	8,025
	1	Caribbean Postal Union	6,018	8,025
30		MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	27,038	29,342
	1	Association of Caribbean Commissioner of Police	12,038	12,038
	2	Caribbean Telecommunications Union	15,000	17,304
32		MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT & CULTURE	310	-
	2	Caribbean Archives Association (CAA)	310	-
		TOTAL CARIBBEAN ORGANIZATIONS	2,428,041	2,515,178

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2005/2006	ESTIMATES 2006/2007
13		LEGISLATURE	-	18,365
	1	Commonwealth Parliamentary Association	-	18,365
17		OFFICE OF THE PRIME MINISTER AND CABINET	105	1,431
	1	Commonwealth Archivist Association	105	-
	2	Commonwealth Association for Public Admin. & Mgmt. (CAPAM)	-	1,431
18		MINISTRY OF FINANCE	7,831	9,731
	1	Commonwealth Association of Tax Administrators	7,831	9,731
19		MINISTRY OF HEALTH AND LABOUR	144,211	12,000
	1	Commonwealth Caribbean Medical Research Council	12,000	12,000
	2	United Kingdom Civil Aviation Authority	132,211	-
20		MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	249,098	229,256
	1	Commonwealth Secretariat	175,600	175,600
	2	Commonwealth War Graves Commission	4,300	5,325
	3	Commonwealth Youth Programme	23,508	-
	4	Commonwealth of Learning	45,690	-
	5	Commonwealth Foundation	-	48,331
21		MINISTRY OF EDUCATION	64,000	82,567
	1	Commonwealth of Learning	40,000	50,388
	2	Commonwealth Youth Programme	24,000	32,179
22		MINISTRY OF AGRICULTURE AND FISHERIES	34,851	-
	1	Commonwealth Agriculture Bureau International	34,851	-
23		MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	4,881	5,858
	1	Commonwealth Forestry Institution	2,000	2,000
	2	Commonwealth Forestry Association	1,000	1,000
	3	Commonwealth Local Government Forum	1,881	2,858
31		ATTORNEY GENERAL'S MINISTRY	77,545	-
	1	Council of Legal Education	77,545	-
32		MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT & CULTURE	49,500	68,734
	1	Commonwealth Fund for Technical Cooperation	49,500	68,734
		TOTAL COMMONWEALTH AGENCIES	632,022	427,942

BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CON

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2005/2006	ESTIMATES 2006/2007
19		MINISTRY OF HEALTH AND LABOUR	103,132	102,132
	1	Pan American Health Organization (PAHO)	53,132	52,132
	2	World Health Organization (WHO)	50,000	50,000
20		MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	269,048	329,009
	1	United Nations Secretariat	40,000	72,227
	2	International Maritime Organization	181,048	198,809
	3	United Nations Industrial Development Organization (UNIDO)	-	2,936
	4	World Intellectual Property Organization	-	4,498
	5	World Trade Organization	48,000	50,378
	6	United Nations Convention to Combat Decertification (UNCCD)	-	161
21		MINISTRY OF EDUCATION	5,550	6,866
	1	World Heritage Fund	550	550
	2	UNESCO	5,000	6,316
22		MINISTRY OF AGRICULTURE AND FISHERIES	50,000	50,000
	1	Food and Agriculture Organization (FAO)	50,000	50,000
23		MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	4,800	2,000
	1	United Nations Environmental Program	2,000	2,000
	2	United Nations Framework Convention on Climate Change	2,800	-
		TOTAL UNITED NATIONS AGENCIES	432,530	490,007
13		LEGISLATURE	38,040	38,046
	1	Foro de Presidentes de Poderes Legislativos de Centro America(FORPEL)	38,040	38,046
18		MINISTRY OF FINANCE	21,769	83,472
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	805	805
	2	International Association of Insurance Supervisors	12,038	14,300
	3	International Association of Insurance Fraud Agencies	401	419
	4	Offshore Group of Insurance Supervisors	2,006	2,068
	5	International Tax & Investment Organization	6,019	6,019
	6	International Organization for Standardization (ISO)	500	19,735
	7	Center for Promotion of Small & Micro Enterprise (CENPROMYPE)	-	40,126
			-	-
19		MINISTRY OF HEALTH AND LABOUR	77,518	97,566
	1	Instituto De Nutrition de Centro Americana y Panama	37,518	37,518
	2	International Labour Organisation (ILO)	40,000	40,000
	3	Cost Sharing - ILO Governing Body	-	3,743
	4	Caribbean Health Education Accreditation Board	-	16,305
20		MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	566,249	616,656
	1	African, Caribbean and Pacific Secretariat	52,327	61,652
	2	Organization of American States	43,592	44,042
	3	Latin American Economic System	30,000	30,000
	4	International Committee of Red Cross	2,006	-
	5	Pan American Institute of Geography and History	7,824	7,825
	6	Central America Integration System	400,000	401,260
	7	International Bureau of Expositions	-	1,556
	8	International Organization for Migration (IMO)	-	20,466
	9	International Criminal Court	-	3,440
	10	Pan Puebla Panama	-	5,016
	11	Convention of Wetlands	500	1,579
	12	International Tribunal for Law of the Sea	-	1,204
	13	Permanent Court of Arbitration	-	2,378
	14	Organization for the Prohibition of Chemical Weapons	-	1,855
	15	Agency for the Prohibition of Nuclear	-	2,408
	16	Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	-	1,880
	17	Coordinacion Educativa y Cultura Educativa (CECC)	30,000	30,095



BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2005/2006	ESTIMATES 2006/2007
21		MINISTRY OF EDUCATION	95,632	95,747
	1	Central American Council for Higher Education Accreditation	20,000	20,063
	2	World Anti-Doping Agencies	5,000	5,052
	3	Central Historical Archives	70,000	70,000
	4	International Council of Archives	632	632
22		MINISTRY OF AGRICULTURE AND FISHERIES	279,350	350,990
	1	Regional Organization for Plants and Animal (OIRSA)	90,283	90,283
	2	Centre for Tropical Agricultural Research and Training (CATIE)	100,315	100,315
	3	Inter American Institute for Cooperation of Agriculture (IICA)	1,700	16,558
	4	OLDEPESCA	6,800	11,295
	5	Reginal Council for Agriculture of Central America	40,126	40,126
	6	Center for Promotion of Small And Micro Enterprises	40,126	-
	7	Office International de Epizotes	-	31,517
	8	International Whaling Commission	-	50,864
	9	Central American Integrated System of Technology in Agriculture (SICTA)	-	10,032
23		MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	53,784	63,317
	1	Central American Commission on Environment Development	20,000	20,000
	2	CITES	500	-
	3	Trust Fund for the Convention of Biological Diversity	184	201
	4	Regional Committee on Hydrological Resources (CRRH)	18,100	18,057
	5	World Meteorological Organization	15,000	25,059
29		MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	60,910	138,138
	1	Express Mail Service Corporation (EMS)	3,199	3,199
	2	International Civil Aviation Organization	57,711	70,429
	3	Universal Postal Union	-	64,510
30		MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	131,558	149,216
	1	INTERPOL	87,051	87,051
	2	International Telecommunications Union	44,507	62,165
32		MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE	59,400	75,049
	1	Inter-American Agency for Cooperation & Development (IACD)	59,400	59,400
	2	FEMCIDI	-	15,649
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	1,384,210	1,708,197

Funds allocated to The Ministry of Finance for the payment of Rates for the Year for 2003/04 (See Table provided to the various Ministries/Departments in attached notes)								
CODE NO.	MINISTRIES/DEPARTMENTS	ST OFFICE SPACE		ST HOUSING		TOTAL		TOTAL
		REVENUE	EXPENDITURE	REVENUE	EXPENDITURE	REVENUE	EXPENDITURE	
16	Attorney General	-	56,250	-	-	-	-	56,250
17	Office of the Prime Minister	-	126,000	-	76,000	-	-	126,000
18	Ministry of Finance	-	277,000	-	50,000	-	-	453,000
19	Ministry of Health & Labour	-	277,000	-	122,000	-	-	859,750
20	Ministry of Foreign Affairs, Foreign Trade and Tourism	-	18,000	-	-	-	-	18,000
21	Ministry of Education	-	950,000	-	74,800	-	-	202,200
22	Ministry of Agriculture & Fisheries	-	4,400	-	48,000	-	-	48,000
23	Ministry of Natural Resources, Local Government and the Environment	-	278,200	-	15,000	-	-	223,300
27	Ministry of Nuclear Development	-	70,800	-	32,800	-	-	103,200
29	Ministry of Works, Transport and Communications	-	50,700	-	21,300	-	-	75,000
30	Ministry of Home Affairs and Public Works	-	90,800	-	136,000	-	-	226,800
31	Min. of The Attorney General	-	188,750	-	327,400	-	-	517,150
32	Ministry of National Development, Investment and Culture	-	128,800	-	-	-	-	128,800
TOTAL			7,000,000		1,022,000			2,000,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	201,161	165,753	163,121	38,040	144,162
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	176,195	140,519	135,084	41,111	130,466
	1	Salaries	162,720	129,981	124,546		121,126
	2	Allowances	9,300	7,200	7,200		6,000
	4	Social Security	4,175	3,338	3,338		3,340
31		TRAVEL AND SUBSISTENCE	4,500	4,587	5,430	(930)	2,983
	1	Transport Allowance	100	90	100		-
	2	Mileage Allowance	1,300	1,320	1,800		1,317
	3	Subsistence Allowance	2,800	2,700	3,000		1,410
	5	Other Travel Expense	300	477	530		256
40		MATERIALS AND SUPPLIES	5,987	6,051	6,723	(736)	5,353
	1	Office Supplies	3,500	2,700	3,000		2,607
	2	Books and Periodicals	400	1,080	1,200		-
	5	Household Sundries	687	561	623		1,324
	14	Computer Supplies	1,400	1,350	1,500		605
	15	Other Office Equipment	-	360	400		817
41		OPERATING COSTS	7,660	8,820	9,800	(2,140)	5,075
	1	Fuel	6,500	6,426	7,140		3,967
	3	Miscellaneous	1,000	2,250	2,500		1,108
	6	Mail Delivery	160	144	160		-
42		MAINTENANCE COSTS	6,319	5,326	5,584	735	285
	3	Repairs & Mtce Furniture	500	270	300		285
	4	Repairs & Mtce. Of Vehicles	3,529	3,274	3,304		-
	5	Mt'ce of Computers (hardware)	1,540	1,332	1,480		-
	6	Mt'ce of Computers (software)	750	450	500		-
43		TRAINING	500	450	500	-	-
	1	Course Cost	500	450	500		-
	5	Training - Miscellaneous	-	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Supervisor of Insurance.....	25	45,848	47,456
(b)	-	1	Sr. Financial Analyst.....	23	-	34,428
(c)	1	1	Financial Analyst.....	16	32,407	33,496
(d)	1	1	Registration Officer.....	10	27,720	27,720
(e)	1	1	Secretary II .....	7	18,571	19,620
(f)			Allowances.....		7,200	9,300
(g)			Social Security.....		3,338	4,175
		<u>4</u> <u>5</u>	TOTAL		<u>135,084</u>	<u>176,195</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT					
		FINANCIAL REQUIREMENT	145,571,920	148,411,153	118,339,662	27,232,258	116,628,036
51		DESCRIPTION					67,861,038
		PUBLIC DEBT - INTEREST	145,571,920	148,411,153	118,339,662	27,232,258	116,628,036
	1	Interest Payments - Local	20,997,735	20,168,142	14,530,634		18,103,117
	3	Sinking Fund Contributions - Local	-	-	-		-
	4	Interest Payment - external	124,574,185	128,243,012	103,809,028		98,524,919

51		AMORTIZATION	122,982,893	306,677,550	100,635,602	22,347,291	67,861,038
	3	Sinking Fund Contributions - External	5,973,268	5,973,270	6,223,269		-
	2	Principal Repayments - Local	4,072,903	3,456,616	3,049,079		1,261,393
	5	Principal repayments - external	112,936,722	297,247,664	91,363,254		66,599,645

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

Details of debt servicing 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 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE					
		FINANCIAL REQUIREMENT	710,269	508,696	604,176	106,093	298,760
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	392,298	455,335	544,886	(152,588)	284,418
	1	Salaries	327,780	378,085	467,043		266,476
	2	Allowance	13,392	42,850	43,443		7,392
	3	Wages (Unestablished Staff)	42,039	22,393	22,393		3,651
	4	Social Security	9,087	12,008	12,008		6,899
31		TRAVEL AND SUBSISTENCE	8,610	18,396	20,440	(11,830)	915
	1	Transport Allowance	4,200	15,120	16,800		-
	2	Mileage Allowance	1,080	972	1,080		-
	3	Subsistence Allowance	2,760	1,800	2,000		840
	5	Other Travel Expenses	570	504	560		75
40		MATERIALS AND SUPPLIES	10,400	7,920	8,800	1,600	5,674
	1	Office Supplies	1,300	1,080	1,200		529
	3	Medical Supplies	300	540	600		-
	5	Household Sundries	1,500	1,350	1,500		1,419
	14	Computer Supplies	5,000	3,150	3,500		384
	15	Purchase of other office equip.	2,300	1,800	2,000		3,342
41		OPERATING COST	5,570	13,050	14,500	(8,930)	438
	1	Fuel	4,800	10,800	12,000		-
	3	Miscellaneous	770	2,250	2,500		438
42		MAINTENANCE COSTS	293,391	13,995	15,550	277,841	7,315
	1	Maintenance of Buildings	3,000	1,620	1,800		3,691
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	1,350	1,500		-
	4	Repairs & Maintenance of Vehicles	4,000	3,600	4,000		-
	5	Mt'ce of Computers (hardware)	5,000	2,700	3,000		3,624
	6	Mt'ce of Computers (Software)	273,891	-	-		-
	9	Purchase of Spares for Equipment	5,000	4,725	5,250		-

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			CLASSIFICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Director CITO.....	Contract	59,000	59,000
(b)	2	3	DataBase Administrator .....	Contract	124,000	84,000
(c)	1	-	Management Info Analyst...	Contract	52,000	-
(d)	3	3	Network Systems Admin.....	Contract	161,700	109,200
(e)	1	-	Asst. Systems Administrator	Contract	-	-
(f)	1	1	Data Base Administrator ....	16	44,660	35,532
(g)	1	-	Project Manager.....	14	28,002	-
(h)	2	2	Data Entry Operator.....	5	37,681	40,048
(i)			Allowances.....		22,393	13,392
(j)			Unestablished Staff.....		43,443	42,039
(k)			Social Security.....		12,008	9,087
12 10			TOTAL		584,886	392,298

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,457,009	761,773	721,885	735,124	716,217
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,105,912	659,903	608,695	497,217	634,324
	1	Salaries	997,042	556,224	419,974		596,735
	2	Allowances	29,340	14,810	14,810		7,400
	3	Wages (Unestablished Staff)	42,000	69,341	154,383		8,141
	4	Social Security	37,530	19,529	19,529		22,048
31		TRAVEL AND SUBSISTENCE	17,700	13,648	15,164	2,536	7,447
	1	Transport Allowance	600	-	-		-
	2	Mileage Allowance	4,000	1,948	2,164		405
	3	Subsistence Allowance	8,100	7,200	8,000		6,455
	5	Other Travel Expenses	5,000	4,500	5,000		587
40		MATERIALS AND SUPPLIES	63,413	49,793	55,326	8,087	42,020
	1	Office Supplies	45,000	-	-		-
	2	Books & Periodicals	-	18,000	20,000		21,855
	3	Medical Supplies	500	-	-		-
	4	Uniforms	-	16,111	17,901		12,380
	5	Household Sundries	10,913	9,383	10,425		7,767
	14	Purchase of Computer supplies	5,000	6,300	7,000		18
	15	Purchase of Other Office Equipment	2,000	-	-		-
41		OPERATING COSTS	22,500	21,015	18,700	3,800	14,083
	1	Fuel	8,000	7,020	7,800		1,494
	3	Miscellaneous	9,000	11,835	8,500		12,589
	6	Mail Delivery	2,000	-	-		-
	7	Office cleaning	3,500	2,160	2,400		-
42		MAINTENANCE COSTS	15,000	15,088	17,800	(2,800)	12,212
	1	Maintenance of Buildings	1,000	3,600	4,000		3,720
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,780	4,200		5,776
	4	Repairs & Mt'ce of Vehicles	4,000	3,600	4,000		2,716
	5	Mt'ce of Computers (hardware)	4,000	3,240	3,600		-
	6	Mt'ce of Computers (software)	1,000	-	-		-
	8	Mt'ce of Other Equipment	1,000	868	2,000		-
43		TRAINING	2,000	2,326	6,200	(4,200)	6,131
	1	Course Costs	500	450	1,200		3,805
	5	Miscellaneous	1,500	1,876	5,000		2,326
46		PUBLIC UTILITIES	230,484	-	-	230,484	-
	4	Telephone	230,484	-	-		-

## 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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Accountant General.....	Contract	58,048	60,000
(b)	-	1	Systems Analyst/Prog.....	Contract	-	45,000
(c)	1	1	Asst. Accountant Gen.....	21	41,065	49,625
(d)	-	1	Finance Officer II.....	18	-	36,328
(e)	2	5	Finance Officer III.....	14/10/7	50,504	145,731
(f)	1	1	Admin. Assistant.....	10	23,666	26,124
(g)	1	1	Stock Verifier.....	7	24,506	22,375
(h)	1	10	First Class Clerk.....	7	19,130	225,592
(i)	1	1	Secretary II.....	7	20,727	23,308
(j)	2	-	Security Guard.....	6	43,052	-
(k)	1	-	Lotteries Clerk.....	5	20,925	-
(l)	4	17	Second Class Clerk.....	4	62,433	257,325
(m)	1	1	Secretary III.....	4	20,596	21,960
(n)	-	1	Clerk/Typist.....	3	-	18,636
(o)	-	2	Clerical Assistant.....	3	-	26,892
(p)	2	2	Records Keeper.....	1	21,300	23,070
(q)	2	2	Office Assistant.....	1	14,021	15,076
(r)			Allowances.....		14,810	29,340
(s)			Unestablished Staff.....		154,383	42,000
(t)			Social Security.....		19,529	37,530
(u)						
	20	47	TOTAL		608,695	1,105,912

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18091 TREASURY - PAYABLE					
		FINANCIAL REQUIREMENT	-	336,769	276,174	(276,174)	289,368
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	312,109	248,774	(248,774)	258,414
	1	Salaries	-	302,578	239,243		248,555
	2	Allowances	-	600	600		1,577
	4	Social Security	-	8,931	8,931		8,282
40		MATERIALS AND SUPPLIES	-	18,000	20,000	(20,000)	24,943
	1	Office Supplies	-	18,000	20,000		24,943
41		OPERATING COSTS	-	4,500	5,000	(5,000)	4,840
	3	Miscellaneous	-	4,500	5,000		4,840
42		MAINTENANCE COSTS	-	2,160	2,400	(2,400)	1,171
	3	Repairs & Maintenance of Furniture	-	2,160	2,400		1,171

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Finance Officer II.....	18	33,845	-
(b)	1	-	Finance Officer III.....	14	30,779	-
(c)	6	-	First Class Clerk.....	7	129,084	-
(d)	2	-	Second Class Clerk.....	4	31,108	-
(e)	1	-	Clerical Assistant	3	14,427	-
(f)			Social Security.....		8,931	-
(g)			Allowances.....		600	-
11		-	TOTAL		248,774	-



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18111 PAY SECTION					
		FINANCIAL REQUIREMENT	-	277,789	248,606	(248,606)	333,307
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	263,611	232,852	(232,852)	321,703
	1	Salaries	-	254,009	223,250		297,292
	2	Allowances	-	-	-		12,100
	4	Social Security	-	9,602	9,602		12,311
40		MATERIALS AND SUPPLIES	-	11,119	12,354	(12,354)	9,082
	1	Office Supplies	-	11,119	12,354		9,082
41		OPERATING COSTS	-	540	600	(600)	448
	3	Miscellaneous	-	540	600		448
42		MAINTENANCE COSTS	-	2,520	2,800	(2,800)	2,074
	1	Maintenance of Buildings	-	1,080	1,200		1,879
	3	Repairs & Maintenace of Furniture	-	540	600		195
	5	Maintenance of Computer - Hardware	-	900	1,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Finance Officer III.....	14	30,779	-
(b)	4	-	First Class Clerk.....	7	85,245	-
(c)	3	-	Second Class Clerk.....	4	35,334	-
(d)	2	-	Data Entry Clerk.....	5	29,296	-
(e)	1	-	Clerk/Typist.....	3	17,350	-
(f)	2	-	Clerical Assistant.....	3	25,246	-
(g)			Social Security.....		9,602	-
<u>13</u> <u>-</u>			TOTAL		<u>232,852</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	116,894	111,439	110,987	5,907	101,462
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	93,063	91,650	88,999	4,064	82,722
	1	Salaries	82,592	81,307	78,530		75,409
	2	Allowances	4,500	4,500	4,500		1,808
	3	Wages (Unestablished Staff)	2,277	2,150	2,277		1,780
	4	Social Security	3,694	3,693	3,693		3,725
31		TRAVEL AND SUBSISTENCE	2,784	3,416	3,796	(1,012)	2,598
	2	Mileage Allowance	874	907	1,008		25
	3	Subsistence Allowance	1,020	1,539	1,710		2,573
	5	Other Travel Expenses	890	970	1,078		-
40		MATERIALS AND SUPPLIES	7,500	6,660	7,400	100	7,609
	1	Office Supplies	6,000	5,400	6,000		6,183
	5	Household Sundries	1,500	1,260	1,400		1,426
41		OPERATING COSTS	2,712	1,958	2,175	537	1,705
	3	Miscellaneous	1,812	1,080	1,200		1,677
	6	Mail Delivery	900	878	975		28
42		MAINTENANCE COSTS	10,835	7,755	8,617	2,218	6,828
	1	Maintenance of building	3,900	2,250	2,500		3,268
	2	Maintenance Grounds	1,535	915	1,017		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,700	3,000		602
	8	Maintenance of Other Equipment	2,400	1,890	2,100		2,958

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Finance Officer III.....	14	25,379	26,260
(b)	1	1	First Class Clerk.....	7	21,805	23,116
(c)	2	2	Second Class Clerk.....	4	23,020	24,576
(d)	1	1	Office Assistant.....	1	8,325	8,640
(e)	-	-	Caretaker.....	1	-	-
(f)			Allowances.....		4,500	4,500
(g)			Unestablished Staff.....		2,277	2,277
(h)			Social Security.....		3,693	3,694
<div><div>5</div><div>5</div></div>			TOTAL		88,999	93,063

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	161,604	140,224	151,788	9,816	144,652
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	140,416	124,456	134,268	6,148	130,085
	1	Salaries	122,880	109,615	119,436		116,398
	2	Allowances	7,008	4,200	4,200		4,500
	3	Wages (Unestablished Staff)	4,913	4,911	4,901		4,078
	4	Social Security	5,615	5,730	5,730		5,109
31		TRAVEL AND SUBSISTENCE	3,382	4,081	4,534	(1,152)	3,401
	1	Transport Allowance	300	270	300		54
	2	Mileage Allowance	562	506	562		50
	3	Subsistence Allowance	1,800	1,836	2,040		3,297
	5	Other travel expense	720	1,469	1,632		-
40		MATERIALS AND SUPPLIES	5,000	4,950	5,500	(500)	5,787
	1	Office Supplies	3,500	3,150	3,500		4,000
	5	Household Sundries	1,500	1,800	2,000		1,787
41		OPERATING COSTS	1,800	1,710	1,900	(100)	2,388
	3	Miscellaneous	1,200	1,170	1,300		2,350
	6	Mail Delivery	600	540	600		38
42		MAINTENANCE COSTS	11,006	5,027	5,586	5,420	2,991
	1	Maintenance of Buildings	1,000	900	1,000		1,156
	2	Maintenance of Grounds	1,300	450	500		1,835
	5	Maintenance of Computer - Hardware	1,098	988	1,098		-
	8	Maintenance of Other Equipment	7,608	2,689	2,988		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Finance Officer III.....	14	26,869	25,740
(b)	2	2	First Class Clerk.....	7	39,179	39,192
(c)	1	2	Second Class Clerk.....	4	12,752	28,164
(d)	2	1	Clerical Assistant.....	3	30,179	18,636
(e)	1	1	Office Assistant.....	1	10,457	11,148
(f)			Allowances.....		4,200	7,008
(g)			Unestablished Staff.....		4,901	4,913
(h)			Social Security.....		5,730	5,615
<u>7</u> <u>7</u>			TOTAL		<u>134,268</u>	<u>140,416</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	158,470	150,435	147,928	10,542	124,108
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	143,939	138,077	134,197	9,742	110,348
	1	Salaries	129,456	123,850	119,895		98,325
	2	Allowances	4,200	4,200	4,200		3,300
	3	Wages (Unestablished Staff)	4,549	4,463	4,538		4,164
	4	Social Security	5,734	5,564	5,564		4,559
31		TRAVEL AND SUBSISTENCE	3,475	3,128	3,475	-	3,248
	2	Mileage Allowance	625	563	625		75
	3	Subsistence Allowance	2,150	1,935	2,150		3,173
	5	Other Travel Expenses	700	630	700		-
40		MATERIALS AND SUPPLIES	4,500	3,600	4,000	500	4,604
	1	Office Supplies	3,000	2,250	2,500		3,418
	5	Household Sundries	1,500	1,350	1,500		1,186
41		OPERATING COSTS	1,356	1,220	1,356	-	1,334
	3	Miscellaneous	1,356	1,220	1,356		1,334
42		MAINTENANCE COSTS	5,200	4,410	4,900	300	4,574
	1	Maintenance of Buildings	1,500	1,080	1,200		1,189
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	1,080	1,200		1,490
	5	Maintenance of Computer-Hardware	2,500	2,250	2,500		1,895

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Finance Officer III.....	14	29,025	30,420
(b)	2	2	First Class Clerk.....	7	40,916	44,112
(c)	2	3	Second Class Clerk.....	4	24,725	45,296
(d)	1	-	Clerical Assistant	3	16,620	-
(e)	1	1	Office Assistant.....	1	8,609	9,628
(f)			Allowances.....		4,200	4,200
(g)			Unestablished Staff.....		4,538	4,549
(h)			Social Security.....		5,564	5,734
	<u>7</u>	<u>7</u>	TOTAL		<u>134,197</u>	<u>143,939</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	129,082	121,910	129,682	(600)	110,273
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,857	104,118	109,913	(4,056)	94,754
	1	Salaries	92,424	92,823	96,471		84,731
	2	Allowances	4,200	4,200	4,200		4,250
	3	Wages (Unestablished Staff)	4,774	2,615	4,762		2,121
	4	Social Security	4,459	4,480	4,480		3,652
31		TRAVEL AND SUBSISTENCE	4,100	3,420	3,800	300	2,996
	1	Transport Allowance	300	270	300		-
	2	Mileage Allowance	1,500	1,080	1,200		25
	3	Subsistence Allowance	1,500	1,350	1,500		2,971
	5	Other Travel Expense	800	720	800		-
40		MATERIALS AND SUPPLIES	6,500	5,400	6,000	500	4,606
	1	Office Supplies	5,000	4,050	4,500		3,335
	5	Household Sundries	1,500	1,350	1,500		1,271
41		OPERATING COSTS	3,425	3,083	3,425	-	3,027
	3	Miscellaneous	2,800	2,520	2,800		2,615
	6	Mail Delivery	625	563	625		412
42		MAINTENANCE COSTS	9,200	5,890	6,544	2,656	4,890
	1	Maintenance of Buildings	6,300	3,100	3,444		2,889
	2	Maintenance of Grounds	900	810	900		750
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	900	1,000		895
	5	Maintenance of Computers	1,000	1,080	1,200		356
	8	Maintenance of Other Equipment					-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Finance Officer III.....	14	26,486	26,508
(b)	2	1	First Class Clerk.....	7	22,192	18,060
(c)	1	1	Second Class Clerk.....	4	11,510	11,352
(d)	2	2	Clerical Assistant.....	3	28,206	27,864
(e)	1	1	Office Assistant.....	1	8,076	8,640
(f)			Allowances.....		4,200	4,200
(g)			Unestablished Staff.....		4,762	4,774
(h)			Social Security.....		4,480	4,459
	7	6	TOTAL		109,913	105,857

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	139,829	137,238	139,897	(68)	119,778
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,968	119,183	119,836	132	104,345
	1	Salaries	106,212	105,981	106,685		96,732
	2	Allowances	4,500	4,500	4,500		-
	3	Wages (Unestablished Staff)	4,774	3,973	3,922		3,420
	4	Social Security	4,482	4,729	4,729		4,193
31		TRAVEL AND SUBSISTENCE	3,061	2,485	2,761	300	2,801
	1	Transport Allowance	300	-	-		-
	2	Mileage Allowance	734	661	734		-
	3	Subsistence Allowance	1,427	1,284	1,427		2,801
	5	Other Travel Expense	600	540	600		-
40		MATERIALS AND SUPPLIES	8,500	8,100	9,000	(500)	5,367
	1	Office Supplies	7,000	6,300	7,000		5,367
	5	Household Sundries	1,500	1,800	2,000		-
41		OPERATING COSTS	1,600	1,440	1,600	-	1,499
	3	Miscellaneous	600	540	600		699
	7	Office Cleaning	1,000	900	1,000		800
42		MAINTENANCE SERVICES	6,700	6,030	6,700	-	5,766
	1	Maintenance of Buildings	1,500	1,350	1,500		3,418
	2	Maintenance of Grounds	1,200	1,080	1,200		1,550
	3	Repairs & Maintence of Furn and Equipm	2,000	1,800	2,000		798
	5	Maintenance of Computer	2,000	1,800	2,000		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Finance Officer III.....	14	30,374	29,940
(b)	1	1	First Class Clerk.....	7	23,744	22,668
(c)	2	1	Second Class Clerk.....	4	29,980	13,848
(d)	1	1	Clerk/Typist.....	3	12,905	17,460
(e)	1	2	Office Assistant.....	1	9,682	22,296
(f)			Allowances.....		4,500	4,500
(g)			Unestablished Staff.....		3,922	4,774
(h)			Social Security.....		4,729	4,482
	<u>6</u>	<u>6</u>	TOTAL		<u>119,836</u>	<u>119,968</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	161,029	139,363	131,533	29,496	97,687
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	136,069	121,993	112,233	23,836	82,044
	1	Salaries	127,026	109,410	97,986		76,042
	2	Allowances	4,200	5,133	5,133		900
	3	Wages (Unestablished Staff)	-	2,721	4,385		1,514
	4	Social Security	4,843	4,729	4,729		3,588
31		TRAVEL AND SUBSISTENCE	9,360	3,870	4,300	5,060	2,877
	1	Transport Allowance	1,800	270	300		-
	2	Mileage Allowance	2,000	900	1,000		-
	3	Subsistence Allowance	2,560	2,160	2,400		2,877
	5	Other Travel Expense	3,000	540	600		-
40		MATERIALS AND SUPPLIES	5,500	5,220	5,800	(300)	4,703
	1	Office Supplies	4,000	3,600	4,000		3,140
	5	Household Sundries	1,500	1,620	1,800		1,563
41		OPERATING COSTS	3,900	2,700	3,000	900	2,646
	3	Miscellaneous	3,900	2,700	3,000		2,646
42		MAINTENANCE COSTS	6,200	5,580	6,200	-	5,417
	1	Maintenance of Building	700	630	700		630
	2	Maintenance of Grounds	800	720	800		873
	3	Repairs and Mtce of furniture and equipme	3,500	3,150	3,500		3,249
	5	Maintenance of Computers	1,200	1,080	1,200		665

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Finance Officer III.....	14	21,745	27,792
(b)	2	3	First Class Clerk.....	7	40,197	69,540
(c)	2	1	Second Class Clerk.....	4	28,038	20,712
(d)	1	1	Office Assistant.....	1	8,005	8,982
(e)			Allowances.....		5,133	4,200
(f)			Unestablished Staff.....		4,385	-
(g)			Social Security.....		4,729	4,843
<div><div>6</div><div>6</div></div>			TOTAL		112,233	136,069

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18041 SUB-TREASURY - SAN PEDRO					
		FINANCIAL REQUIREMENT	70,295	64,749	71,030	(735)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	54,653	50,735	55,459	(806)	-
	1	Salaries	44,728	38,052	42,776		-
	2	Allowances	8,700	10,512	10,512		-
	3	Wages	-				-
	4	Social Security	1,225	2,171	2,171		-
31		TRAVEL AND SUBSISTENCE	2,392	1,847	2,052	340	-
	1	Transport Allowance	300	-	-		-
	3	Subsistence Allowance	1,000	864	960		-
	5	Other Travel Expense	1,092	983	1,092		-
40		MATERIALS AND SUPPLIES	6,000	5,400	6,000	-	-
	1	Office Supplies	5,000	4,500	5,000		-
	5	Household Sundries	1,000	900	1,000		-
41		OPERATING COSTS	1,800	1,968	2,187	(387)	-
	3	Miscellaneous	1,200	1,091	1,212		-
	6	Mail Delivery	600	878	975		-
42		MAINTENANCE COSTS	5,450	4,799	5,332	118	-
	1	Maintenance of Building	750	569	632		-
	3	Repairs and Mtce of furniture and equipment	2,500	2,250	2,500		-
	5	Maintenance of Computers	1,000	900	1,000		-
	8	Maintenance of Other Equipment	1,200	1,080	1,200		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Finance Officer III.....	14	23,422	24,588
(b)	-	1	Second Class Clerk.....	4	-	10,468
(c)	1	-	Cashier/Clerk.....	4	10,658	-
(d)	1	1	Office Assistant.....	1	8,697	9,672
(e)			Allowances.....		10,512	8,700
(f)			Unestablished Staff.....		-	-
(g)			Social Security.....		2,171	1,225
<div><div>3</div><div>3</div></div>			TOTAL		55,459	54,653

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	4,892,783	5,951,365	3,638,234	1,254,549	4,269,723
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,115,504	5,741,818	3,405,659	709,845	4,043,159
	1	Salaries	2,188,962	4,320,734	1,898,694		3,922,355
	2	Allowances	1,719,700	1,332,128	1,332,128		26,821
	3	Wages	112,836	-	85,881		200
	4	Social Security	94,006	88,956	88,956		93,783
31		TRAVEL AND SUBSISTENCE	47,504	41,594	46,216	1,288	34,119
	2	Mileage Allowance	1,254	948	1,053		1,287
	3	Subsistence Allowance	40,000	35,872	39,858		21,000
	5	Other Travel Expenses	6,250	4,775	5,305		11,832
40		MATERIALS AND SUPPLIES	113,075	66,330	73,700	39,375	81,636
	1	Office Supplies	45,000	30,544	33,938		21,533
	2	Books & Periodicals	9,575	5,666	6,295		2,677
	4	Uniforms	40,000	14,170	15,744		33,544
	5	Household Sundries	12,500	10,841	12,045		9,095
	15	Other Office Equipment	6,000	5,110	5,678		14,787
41		OPERATING COSTS	70,000	37,252	41,391	28,609	41,402
	1	Fuel	60,000	37,252	41,391		41,402
	3	Miscellaneous	10,000	-	-		-
42		MAINTENANCE COSTS	119,200	51,689	57,432	61,768	53,527
	1	Maintenance of Buildings	25,000	12,821	14,245		16,269
	2	Maintenance of Grounds	10,000	3,894	4,327		1,138
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,200	6,044	6,716		2,603
	4	Repairs & Mt'ce of Vehicles	45,000	17,914	19,904		19,012
	5	Mt'ce of Computers (hardware)	20,000	6,544	7,271		9,928
	9	Spares for Equipment	10,000	4,472	4,969		4,577
43		TRAINING	7,500	10,390	11,544	(4,044)	15,530
	1	Course Costs	5,000	4,951	5,501		4,490
	2	Fees and Allowance	-	-	-		300
	5	Miscellaneous	2,500	5,439	6,043		10,740
46		PUBLIC UTILITIES	420,000	-	-	420,000	-
	4	Telephone	420,000	-	-		-
50		GRANTS	-	2,292	2,292	(2,292)	350
	1	Grants to Individuals	-	2,292	2,292		350

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

- (a) the assessment and collection of Customs Revenue on commodities imported into and exported out of the Country;
- (b) interpretation and application of local and external tariffs and customs conventions;
- (c) customs preventive work;
- (d) supervision of bonded warehouses and other customs areas;
- (e) institution and formulation of tax policies under Customs and Excise Laws and any other 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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	-	1	Sup/Customs Guards.....	Contract	-	24,000
(b)	1	1	Comptroller of Customs.....	25	10	44,832
(c)	3	2	Asst. Comptroller.....	21	133,883	91,056
(d)	3	3	Collector of Customs.....	17	112,397	116,424
(e)	-	1	System Admin./Tech.....	16	-	35,520
(f)	-	1	Finance Officer III.....	14	-	31,860
(g)	14	15	Sr. Customs Examiner.....	14	416,093	445,260
(h)	-		Admin Officer.....	14	-	31,368
(i)	-	1	Secretary I.....	10	-	27,228
(j)	1	1	Security Asst. I.....	8	23,191	24,684
(k)	1	1	Mechanic II	8	18,660	20,664
(l)	13	19	Customs Examiner I.....	7	265,985	415,470
(m)	-	1	First Class Clerk.....	7	-	18,828
(n)	2	2	Data Entry Operator.....	5	24,750	27,000
(o)	41	33	Customs Examiner II.....	4	567,545	504,408
(p)	1	1	Secretary III.....	4	20,596	21,960
(q)	2	2	Second Class Clerk.....	4	24,238	24,576
(r)	1	1	Sr. Tally Clerk.....	3	19,086	20,400
(s)	10	8	Tally Clerk.....	2	127,817	114,336
(t)	11	11	Security Asst. II.....	2	128,913	133,020
(u)	1	1	Switchboard Operator.....	2	8,697	9,252
(v)	1	1	Office Assistant.....	1	6,833	6,816
(w)			Allowances.....		1,332,128	1,719,700
(x)			Unestablished staff		85,881	112,836
(y)			Social Security.....		88,956	94,006
<div>106107</div>			TOTAL		<div>3,405,659</div>	<div>4,115,504</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	137,965	176,798	109,833	28,132	118,589
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,755	164,764	96,462	23,293	106,547
	1	Salaries	52,464	118,975	51,534		104,207
	2	Allowances	62,000	39,600	39,600		-
	3	Wages	2,600	3,500	2,639		-
	4	Social Security	2,691	2,689	2,689		2,340
31		TRAVEL AND SUBSISTENCE	2,200	1,865	2,072	128	1,928
	3	Subsistence Allowance	1,000	660	733		1,040
	5	Other Travel Expense	1,200	1,205	1,339		888
40		MATERIALS AND SUPPLIES	6,335	4,568	5,076	1,259	4,719
	1	Office Supplies	1,422	1,056	1,173		2,720
	2	Books & Periodicals	200	182	202		-
	4	Uniforms	1,985	995	1,105		549
	5	Household Sundries	728	430	478		1,041
	15	Other Office Equipment	2,000	1,906	2,118		409
41		OPERATING COSTS	3,500	3,197	3,552	(52)	3,402
	1	Fuel	3,500	3,197	3,552		3,402
42		MAINTENANCE COSTS	6,175	2,404	2,671	3,504	1,993
	3	Repairs & Mt'ce of Furniture & Equipment	2,300	846	940		226
	4	Repairs & Maintenance of Vehicles	3,875	1,558	1,731		1,767

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Sr. Customs Examiner.....	14	26,150	-
(b)	-	1	Customs Examiner I	7	-	24,204
(c)	1	1	Customs Examiner II	4	12,411	14,472
(d)	1	1	Security Asst. II.....	2	12,972	13,788
(e)			Allowances.....		39,600	62,000
(f)			Unestablished Staff.....		2,639	2,600
(g)			Social Security.....		2,689	2,691
	<u>3</u>	<u>3</u>	TOTAL		<u>96,462</u>	<u>119,755</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	1,260,823	1,473,067	1,027,469	233,354	1,049,255
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,210,014	1,434,568	984,692	225,322	1,008,470
	1	Salaries	614,232	1,057,313	598,731		984,123
	2	Allowances	560,700	350,108	350,108		1,750
	3	Wages	8,758	-	8,707		-
	4	Social Security	26,324	27,147	27,147		22,597
31		TRAVEL AND SUBSISTENCE	6,384	5,318	5,909	475	5,626
	2	Mileage Allowance	684	616	684		270
	3	Subsistence Allowance	4,200	2,569	2,854		2,020
	5	Other Travel Expenses	1,500	2,134	2,371		3,336
40		MATERIALS AND SUPPLIES	17,925	15,269	16,966	959	16,851
	1	Office Supplies	6,700	5,753	6,392		8,062
	2	Books & Periodicals	300	272	302		57
	4	Uniforms	7,000	6,207	6,897		6,450
	5	Household Sundries	2,525	2,138	2,375		981
	15	Other Office Equipment	1,400	900	1,000		1,301
41		OPERATING COSTS	9,950	6,165	6,850	3,100	6,557
	1	Fuel	9,950	6,165	6,850		6,557
42		MAINTENANCE COSTS	16,550	11,747	13,052	3,498	11,751
	1	Maintenance of Buildings	4,800	3,635	4,039		491
	2	Maintenance of Grounds	2,100	1,923	2,137		1,251
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,650	1,308	1,453		2,308
	4	Repairs & Mt'ce of Vehicles	8,000	4,881	5,423		7,701

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Sr. Revenue Officer.....	Contract	48,000	-
(b)	1	2	Collector of Customs.....	17	40,791	81,072
(c)	5	5	Sr. Customs Examiner.....	17	139,083	158,340
(d)	2	4	Customs Examiner I.....	7	43,251	86,064
(e)	1	1	Data Entry Operator	5	11,742	12,492
(f)	17	14	Customs Examiner II.....	4	249,580	210,852
(g)	2	2	Tally Clerk.....	2	23,093	22,032
(h)	3	3	Security Asst. II.....	2	43,190	43,380
(i)			Allowances.....		350,108	560,700
(j)			Unestablished		8,707	8,758
(k)			Social Security.....		27,147	26,324
	<u>32</u>	<u>31</u>	TOTAL		<u>984,692</u>	<u>1,210,014</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	117,541	173,736	114,663	2,878	93,524
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	94,706	157,154	96,239	(1,533)	76,551
	1	Salaries	51,036	112,485	51,570		74,963
	2	Allowances	42,000	43,000	43,000		-
	4	Social Security	1,670	1,669	1,669		1,588
31		TRAVEL AND SUBSISTENCE	3,400	2,345	2,605	795	2,495
	3	Subsistence Allowance	1,800	467	519		1,050
	5	Other Travel Expenses	1,600	1,877	2,086		1,445
40		MATERIALS AND SUPPLIES	6,310	4,531	5,034	1,276	4,814
	1	Office Supplies	3,800	3,282	3,647		3,675
	2	Books	250	236	262		-
	4	Uniforms	1,485	412	458		-
	5	Household Sundries	775	600	667		1,139
41		OPERATING COSTS	4,950	3,977	4,419	531	4,234
	1	Fuel	4,950	3,977	4,419		4,234
42		MAINTENANCE COSTS	8,175	5,729	6,366	1,809	5,430
	1	Maintenance of Buildings	1,800	1,649	1,832		1,845
	2	Maintenance of Grounds	275	221	245		262
	3	Repairs & Mt'ce of Furniture & Equipment	2,300	1,662	1,847		-
	4	Repairs & Maintenance of Vehicles	3,800	2,198	2,442		3,323

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Sr. Customs Examiner .....	14	34,482	32,820
(b)	1	1	Customs Examiner II.....	4	17,089	18,216
(c)			Allowances.....		43,000	42,000
(d)			Social Security.....		1,669	1,670
	2	2	TOTAL		96,239	94,706



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	136,390	128,827	117,556	18,834	83,772
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	117,765	117,522	104,995	12,770	74,421
40	1	Salaries	58,260	66,618	54,091		72,753
	2	Allowances	57,000	48,400	48,400		-
	4	Social Security	2,505	2,504	2,504		1,668
		TRAVEL AND SUBSISTENCE	3,400	2,610	2,900	500	150
	3	Subsistence Allowance	3,400	2,610	2,900		150
		MATERIALS AND SUPPLIES	6,575	4,236	4,707	1,868	4,591
	1	Office Supplies	2,850	2,444	2,715		1,150
	2	Books & Periodicals	375	333	370		-
	4	Uniforms	1,585	436	484		2,470
	5	Household Sundries	565	509	565		542
	15	Purchase of other Office Equipment	1,200	516	573		429
		OPERATING COSTS	1,875	1,199	1,332	543	1,275
	1	Fuel	1,875	1,199	1,332		1,275
	42	MAINTENANCE COSTS	6,775	3,260	3,622	3,153	3,335
	1	Maintenance of Buildings	1,800	635	705		1,586
	2	Maintenance of Grounds	875	329	366		15
	3	Repairs & Mtce of furniture and equip.	1,500	550	611		230
	4	Repairs & Mtce of Vehicles	2,600	1,746	1,940		1,504

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Sr. Customs Examiner.....	14	29,853	29,940
(b)	2	2	Customs Examiner II.....	4	24,238	28,320
(c)			Allowances.....		48,400	57,000
(d)			Social Security.....		2,504	2,505
	3	3	TOTAL		104,995	117,765

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	557,757	685,857	571,739	(13,982)	393,128
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	518,972	657,631	540,377	(21,405)	364,978
	1	Salaries	255,408	405,433	270,786		324,360
	2	Allowances	233,500	238,800	238,800		33,270
	3	Wages	17,496	-	17,393		-
	4	Social Security	12,568	13,398	13,398		7,348
31		TRAVEL AND SUBSISTENCE	5,560	4,161	4,623	937	3,999
	2	Mileage Allowance	1,260	1,136	1,262		242
	3	Subsistence Allowance	3,200	2,040	2,267		2,810
	5	Other Travel Expense	1,100	985	1,094		947
40		MATERIALS AND SUPPLIES	16,550	12,972	14,413	2,137	12,572
	1	Office Supplies	7,400	6,422	7,135		4,662
	2	Books and Periodicals	300	-	-		-
	4	Uniforms	3,250	1,794	1,993		1,800
	5	Household Sundries	1,800	1,549	1,721		2,306
	15	Purchase of Other Office Equipment	3,800	3,208	3,564		3,804
41		OPERATING COSTS	5,400	2,092	2,324	3,076	2,226
	1	Fuel	5,400	2,092	2,324		2,226
42		MAINTENANCE COSTS	11,275	9,002	10,002	1,273	9,353
	1	Maintenance of Buildings	3,000	2,551	2,834		2,563
	2	Maintenance of Grounds	875	687	763		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,806	3,118		2,897
	4	Repairs & Mt'ce of Vehicles	4,400	2,958	3,287		3,893

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Collector.....	17	38,574	-
(b)	1	2	Sr. Customs Examiner.....	14	28,002	62,760
(c)	2	2	Customs Examiner I.....	7	44,688	45,336
(d)	10	8	Customs Examiner II.....	4	147,500	123,264
(e)	1	1	Security Asst. II.....	2	12,022	11,772
(f)	-	1	Tally Clerk.....	2	-	12,276
(g)			Allowances.....		238,800	233,500
(h)			Unestablished Staff		17,393	17,496
(i)			Social Security.....		13,398	12,568
	15	14	TOTAL		540,377	518,972

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	727,959	622,966	554,713	173,246	544,593
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	572,122	580,143	507,132	64,990	493,017
	1	Salaries	530,722	538,938	465,927		467,716
	2	Allowances	22,056	22,812	22,812		12,305
	4	Social Security	13,944	12,993	12,993		12,696
	5	Honorarium	5,400	5,400	5,400		300
31		TRAVEL AND SUBSISTENCE	50,979	15,677	17,419	33,560	19,751
	1	Transport Allowance	23,100	3,780	4,200		5,225
	2	Mileage Allowance	5,679	1,825	2,028		946
	3	Subsistence Allowance	16,200	8,748	9,720		4,903
	5	Other Travel Expenses	6,000	1,324	1,471		8,677
40		MATERIALS AND SUPPLIES	21,554	13,038	14,487	7,067	16,895
	1	Office Supplies	6,000	3,150	3,500		4,667
	3	Medical Supplies	143	107	119		-
	4	Uniforms	10,000	6,750	7,500		9,105
	5	Household Sundries	2,651	1,459	1,621		1,550
	14	Computer Supplies	1,811	998	1,109		1,573
	15	Other Office Equipment	949	574	638		-
41		OPERATING COSTS	10,500	6,925	7,694	2,806	7,282
	1	Fuel	7,000	5,432	6,035		3,245
	3	Miscellaneous	3,500	1,493	1,659		4,037
42		MAINTENANCE COSTS	8,160	6,643	7,381	779	7,197
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,130	2,809	3,121		3,946
	4	Repairs & Mt'ce of Vehicles	3,480	3,046	3,384		2,599
	5	Mt'ce of Computers (hardware)	1,000	278	309		652
	6	Mt'ce of Computers (software)	325	302	335		-
	10	Vehicle Parts	225	209	232		-
43		TRAINING	1,000	540	600	400	451
	5	Miscellaneous	1,000	540	600		451
46		PUBLIC UTILITIES	63,644	-	-	63,644	-
	4	Telephone	63,644	-	-		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Legal Officer	Contract	24,000	25,200
(b)	1	1	Comm. of Sales Tax	25	56,119	58,128
(c)	1	1	Asst. Comm. of Sales Tax	21	32,793	32,304
(d)	1	1	Supervisor.....	19	42,620	44,832
(e)	5	6	Sales Tax Officer I	17/15	149,432	196,704
(f)	1	1	Senior Secretary .....	14	34,482	35,700
(g)	2	1	Sales Tax Officer III	10	48,688	28,194
(h)	2	3	First Class Clerk.....	7	36,784	65,316
(i)	2	2	Second Class Clerk.....	4	27,356	29,776
(j)	1	1	Office Assistant.....	1	13,654	14,568
(k)			Allowances.....		22,812	22,056
(l)			Social Security.....		12,993	13,944
(m)			Honorarium.....		5,400	5,400
	17	18	TOTAL		507,132	572,122

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	110,255	104,789	99,253	11,002	67,881
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	91,604	93,575	86,793	4,811	58,281
	1	Salaries	84,564	84,434	77,652		53,091
	2	Allowances	4,200	6,384	6,384		2,850
	4	Social Security	2,840	2,757	2,757		2,340
31		TRAVEL AND SUBSISTENCE	8,460	4,014	4,460	4,000	2,625
	1	Transport Allowance	2,700	1,260	1,400		600
	3	Subsistence Allowance	5,760	2,754	3,060		2,025
40		MATERIALS AND SUPPLIES	3,224	1,794	1,993	1,231	1,892
	1	Office Supplies	1,213	705	783		1,005
	3	Medical Supplies	95	87	97		-
	4	Uniform	1,300	603	670		794
	5	Household Sundries	616	399	443		93
41		OPERATING COSTS	5,848	4,810	5,344	504	4,412
	1	Fuel	3,542	2,728	3,031		1,861
	3	Miscellaneous	1,106	803	892		1,545
	7	Office Cleaning	1,200	1,279	1,421		1,006
42		MAINTENANCE COSTS	1,119	597	663	456	671
	4	Repairs & Mt'ce of Vehicles	619	132	147		671
	5	Mt'ce of Computers (hardware)	150	140	155		-
	10	Vehicle Parts	350	325	361		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Sales Tax Officer 1	14	35,639	40,248
(b)	1	1	First Class Clerk.....	7	22,823	24,332
(c)	1	1	Secretary III.....	4	11,291	12,028
(d)	1	1	Office Assistant.....	1	7,899	7,956
(e)			Allowances.....		6,384	4,200
(f)			Social Security.....		2,757	2,840
	<u>4</u>	<u>4</u>	TOTAL		<u>86,793</u>	<u>91,604</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	94,326	80,690	78,157	16,169	77,863
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,330	69,894	66,161	11,169	67,904
	1	Salaries	70,540	63,690	59,957		61,496
	2	Allowances	4,200	4,200	4,200		4,200
	4	Social Security	2,590	2,004	2,004		2,208
31		TRAVEL AND SUBSISTENCE	6,540	3,312	3,680	2,860	4,085
	1	Transport Allowance	2,700	1,260	1,400		700
	3	Subsistence Allowance	3,840	2,052	2,280		3,385
40		MATERIALS AND SUPPLIES	2,889	1,099	1,221	1,668	1,139
	1	Office Supplies	1,169	-	-		-
	3	Medical Supplies	109	101	112		-
	4	Uniforms	1,124	620	689		122
	5	Household Sundries	487	378	420		1,017
41		OPERATING COSTS	5,342	4,397	4,885	457	2,554
	1	Fuel	3,542	2,728	3,031		1,130
	3	Miscellaneous	360	334	371		624
	7	Office Cleaning	1,440	1,335	1,483		800
42		MAINTENANCE COSTS	2,225	1,989	2,210	15	2,181
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	482	536		645
	4	Repairs & Mt'ce of Vehicles	1,150	1,067	1,185		1,536
	5	Mt'ce of Computers (hardware)	200	185	206		-
	10	Vehicle Parts	275	255	283		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Sales Tax Officer 1	17	37,280	36,984
(b)	1	1	Second Class Clerk	4	12,850	13,692
(c)	1	1	Secretary III	4	10	9,400
(d)	1	1	Office Assistant	1	9,817	10,464
(e)			Allowance		4,200	4,200
			Social Security		2,004	2,590
	4	4	TOTAL		66,161	77,330

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	109,545	101,353	99,393	10,152	95,714
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	83,337	80,485	76,207	7,130	74,220
	1	Salaries	76,380	73,612	69,334		71,983
	2	Allowances	4,200	4,200	4,200		-
	4	Social Security	2,757	2,673	2,673		2,237
31		TRAVEL AND SUBSISTENCE	8,016	5,529	6,143	1,873	3,361
	1	Transport Allowance	2,700	1,260	1,400		450
	3	Subsistence Allowance	3,480	2,700	3,000		850
	5	Other Travel Expenses	1,836	1,569	1,743		2,061
40		MATERIALS AND SUPPLIES	5,978	4,985	5,539	439	6,070
	1	Office Supplies	4,590	4,254	4,727		3,891
	3	Medical Supplies	109	87	97		-
	4	Uniforms	1,279	644	715		300
	14	Computer Supplies	-	-	-		1,879
41		OPERATING COSTS	8,189	6,716	7,463	726	8,496
	1	Fuel	4,723	3,637	4,042		4,759
	3	Miscellaneous	2,086	1,800	2,000		2,337
	7	Office Cleaning	1,380	1,279	1,421		1,400
42		MAINTENANCE COSTS	4,025	3,638	4,042	(17)	3,567
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,600	2,327	2,585		1,077
	4	Repairs & Mt'ce of Vehicles	965	894	993		2,248
	5	Mt'ce of Computers (hardware)	60	47	52		75
	10	Vehicle Parts	400	371	412		167

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Sales Tax Officer 1	17	35,526	40,248
(b)	1	1	First Class Clerk	7	15,398	16,524
(c)	1	1	Secretary III.....	4	10,511	11,196
(d)	1	1	Office Assistant.....	1	7,899	8,412
(e)			Allowances		4,200	4,200
			Social Security.....		2,673	2,757
		<u>4</u>	<u>4</u>	TOTAL	<u>76,207</u>	<u>83,337</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,885,163	1,653,568	1,639,757	245,406	1,575,647
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,582,276	1,468,002	1,433,573	148,703	1,389,057
	1	Salaries	1,506,351	1,411,844	1,377,516		1,308,551
	2	Allowances	8,400	10,452	10,452		35,646
	3	Wages	17,604	101	-		-
	4	Social Security	49,921	45,605	45,605		44,860
31		TRAVEL AND SUBSISTENCE	97,900	84,013	93,348	4,552	79,014
	1	Transport Allowance	27,900	18,430	20,478		15,575
	2	Mileage Allowance	15,000	10,076	11,196		4,038
	3	Subsistence Allowance	25,000	21,687	24,097		21,227
	5	Other Travel Expenses	30,000	33,819	37,577		38,174
40		MATERIALS AND SUPPLIES	44,600	50,372	59,524	(14,924)	43,891
	1	Office Supplies	35,000	33,295	40,550		42,898
	2	Books & Periodicals	600	624	693		-
	4	Uniforms	-	8,284	9,204		-
	14	Purchase of Computer Supplies	6,000	5,417	6,019		-
	15	Purchase of Other office Equipment	3,000	2,752	3,058		993
41		OPERATING COSTS	39,686	29,498	32,776	6,910	31,976
	1	Fuel	12,000	10,584	11,760		13,068
	2	Advertisement	8,500	1,836	2,040		346
	3	Miscellaneous	7,000	6,989	7,766		13,157
	6	Mail Delivery	9,586	8,627	9,586		5,405
	9	Conferences & Workshops	2,600	1,462	1,624		-
42		MAINTENANCE COSTS	26,633	20,332	19,036	7,597	31,709
	1	Maintenance of Buildings	5,000	4,792	1,769		9,269
	2	Maintenance of Grounds	3,000	1,931	2,146		1,075
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,016	6,558	7,287		12,694
	4	Repairs & Mt'ce of Vehicles	9,617	7,051	7,834		8,671
43		TRAINING	1,500	1,350	1,500	-	-
	3	Miscellaneous	1,500	1,350	1,500		-
46		PUBLIC UTILITIES	92,568	-	-	92,568	-
	4	Telephone	92,568	-	-		-



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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Commissioner of I/Tax.....	25	63,712	66,016
(b)	1	1	Asst. Commissioner.....	21	54,006	55,968
(c)	5	5	Assessor/Supervisor.....	17	214,068	220,632
(d)	2	-	System Admin./Tech.....	16	20	-
(e)	11	11	Assessor.....	14	356,541	353,505
(f)	10	10	Inspector.....	12	184,428	244,800
(g)	1	1	Secretary I.....	10	28,729	30,057
(h)	7	4	First Class Clerk.....	7	90,183	73,614
(i)	2	2	Bailiff.....	6	38,127	40,675
(j)	-	2	Security Guards	6	-	46,104
(k)	7	3	Data Entry Operator.....	5	52,821	55,436
(l)	18	15	Second Class Clerk.....	4	206,245	225,788
(m)	1	1	Secretary III.....	4	12,411	13,224
(n)	2	1	Records Clerk.....	3	21,164	12,756
(o)	3	3	Clerical Assistant.....	3	45,565	48,558
(p)	1	1	Office Assistant.....	1	9,497	10,122
(q)	-	1	Records Keeper.....	1	-	9,096
(r)			Allowances.....		10,452	8,400
(s)			Unestablished Staff		-	17,604
(t)			Social Security.....		45,605	49,921
	72	62	TOTAL		1,433,573	1,582,276

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	182,339	172,687	173,736	8,603	146,903
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	160,788	155,551	154,696	6,092	133,365
	1	Salaries	150,408	142,732	144,298		122,925
	2	Allowances	4,200	4,200	4,200		3,150
	3	Wages (Unestablished Staff)	-	2,421	-		1,967
	4	Social Security	6,180	6,198	6,198		5,323
31		TRAVEL AND SUBSISTENCE	4,000	2,547	2,830	1,170	2,347
	3	Subsistence Allowance	4,000	2,547	2,830		2,347
40		MATERIALS AND SUPPLIES	5,500	4,203	4,670	830	288
	1	Office Supplies	3,000	2,253	2,503		288
	15	Other Office Equipment	2,500	1,950	2,167		-
41		OPERATING COSTS	7,251	6,974	7,749	(498)	7,294
	1	Fuel	4,751	4,751	5,279		448
	2	Advertisements	-	461	512		51
	3	Miscellaneous	500	428	475		1,355
	6	Mail Delivery	2,000	1,335	1,483		5,440
42		MAINTENANCE COSTS	4,800	3,412	3,791	1,009	3,609
	1	Maintenance of Buildings	1,000	606	673		683
	2	Maintenance of Grounds	300	160	178		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	408	453		1,928
	4	Repairs & Mt'ce of Vehicles	3,000	2,238	2,487		998

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Assessor.....	14	29,159	29,380
(b)	1	1	Inspector.....	12	26,531	26,028
(c)	2	2	First Class Clerk.....	7	34,856	37,656
(d)	2	1	Second Class Clerk.....	4	15,150	16,136
(e)	1	1	Clerical Assistant.....	3	10,134	16,872
(f)	1	1	Clerk/Typist.....	3	15,797	10,796
(g)	1	1	Office Assistant.....	1	10,208	10,920
(h)	1	1	Janitor.....	1	2,463	2,620
(i)			Allowances.....		4,200	4,200
(j)			Social Security.....		6,198	6,180
	10	9	TOTAL		154,696	160,788

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	172,482	171,207	166,303	6,179	133,537
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	150,182	149,791	142,508	7,674	112,646
	1	Salaries	140,301	139,890	132,607		105,120
	2	Allowances	4,200	4,200	4,200		2,100
	4	Social Security	5,681	5,701	5,701		5,426
31		TRAVEL AND SUBSISTENCE	9,200	8,161	9,068	132	7,216
	3	Subsistence Allowance	3,200	2,827	3,141		3,196
	5	Other Travel Expenses	6,000	5,334	5,927		4,020
40		MATERIALS AND SUPPLIES	4,000	4,306	4,784	(784)	4,189
	1	Office Supplies	2,000	1,851	2,057		3,436
	15	Other Office Equipment	2,000	2,454	2,727		753
41		OPERATING COSTS	6,800	7,188	7,987	(1,187)	7,618
	1	Fuel	3,000	2,892	3,213		5,038
	2	Advertisement	-	688	764		502
	3	Miscellaneous	600	405	450		424
	6	Mail Delivery	3,200	3,204	3,560		1,654
42		MAINTENANCE COSTS	2,300	1,760	1,956	344	1,868
	1	Maintenance of building	500	185	205		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	556	618		936
	4	Repairs & Mt'ce of Vehicles	1,200	1,020	1,133		932

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-	ESTIMATES	ESTIMATES	
2005/20062006/2007			SCALE	2005/2006	2006/2007	
(a)	1	1	Assessor.....	14	31,165	32,260
(b)	1	1	Inspector.....	12	23,520	24,948
(c)	1	1	First Class Clerk.....	7	20,368	21,708
(d)	2	2	Second Class Clerk.....	4	22,387	23,848
(e)	1	1	Clerk/Typist.....	3	13,605	10,845
(f)	1	1	Clerical Assistant.....	3	10,170	14,520
(g)	1	1	Office Assistant.....	1	8,929	9,552
(h)	1	1	Janitor.....	1	2,463	2,620
(i)			Allowances.....		4,200	4,200
(j)			Social Security.....		5,701	5,681
<div>99</div>			TOTAL	<div>142,508</div>	<div>150,182</div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	222,541	215,090	209,841	12,700	167,455
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	192,873	190,083	182,055	10,818	151,228
	1	Salaries	181,657	178,847	170,819		141,184
	2	Allowances	4,200	4,200	4,200		3,900
	4	Social Security	7,016	7,036	7,036		6,144
31		TRAVEL AND SUBSISTENCE	7,200	7,498	8,331	(1,131)	3,245
	2	Mileage Allowance	-	2,662	2,958		195
	3	Subsistence Allowance	7,200	4,836	5,373		3,050
40		MATERIALS AND SUPPLIES	11,203	9,003	10,003	1,200	4,119
	1	Office Supplies	6,703	5,746	6,384		4,119
	15	Other Office Equipment	4,500	3,257	3,619		-
41		OPERATING COSTS	6,165	6,699	7,443	(1,278)	6,942
	1	Fuel	2,465	2,219	2,465		4,134
	2	Advertisements	-	919	1,021		216
	3	Miscellaneous	700	654	727		317
	6	Mail Delivery	3,000	2,907	3,230		2,275
42		MAINTENANCE COSTS	5,100	1,808	2,009	3,091	1,921
	1	Maintenance of Buildings	300	277	308		717
	2	Maintenance of Grounds	300	209	232		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	635	706		562
	4	Repairs & Mt'ce of Vehicles	3,500	687	763		642

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	Assessor.....	14	34,713	35,940
(b)	1	1	Inspector.....	12	22,679	24,084
(c)	3	3	First Class Clerk.....	7	59,547	63,586
(d)	1	1	Second Class Clerk.....	4	12,801	14,264
(e)	1	1	Clerical Assistant	3	13,148	13,981
(f)	1	1	Clerk/Typist.....	3	16,894	18,048
(g)	1	1	Office Assistant.....	1	8,574	9,134
(h)	1	1	Janitor.....	1	2,463	2,620
(i)			Allowances.....		4,200	4,200
(j)			Social Security.....		7,036	7,016
<div><div>10</div><div>10</div></div>			TOTAL		<div>182,055</div>	<div>192,873</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	37,611,215	38,764,616	32,691,526	4,919,689	33,534,488
		DESCRIPTION					
44		EX-GRATIA PAMENTS	2,147,589	14,764,616	10,150,000	(8,002,411)	12,147,689
	1	Gratuities	2,147,589	14,764,616	10,150,000		12,147,689
45		PENSIONS	35,463,626	24,000,000	22,541,526	12,922,100	21,386,799
	1	Pensions	35,463,626	24,000,000	22,541,526		21,386,799

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18411 PENSIONS - MILITARY					
		FINANCIAL REQUIREMENT	31,000	27,405	30,450	550	14,509
		DESCRIPTION					
45		PENSIONS	31,000	27,405	30,450	550	14,509
	1	Pensions	31,000	27,405	30,450		14,509

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,400,000	1,487,560	1,319,500	80,500	1,388,796
45	2	DESCRIPTION					
		PENSIONS	1,400,000	1,487,560	1,319,500	80,500	1,388,796
		Widows & Children Pension	1,400,000	1,487,560	1,319,500		1,388,796

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18431 COMPASSIONATE ALLOWANCE					
		FINANCIAL REQUIREMENT	10,000	7,200	8,000	2,000	-
45	1	DESCRIPTION					
		COMPASSIONATE ALLOWANCE	10,000	7,200	8,000	2,000	-
		Compassionate Allowance	10,000	7,200	8,000		-



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18398 CREDIT UNIONS					
		FINANCIAL REQUIREMENT	-	30,508	184,893	(184,893)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	150,995	(150,995)	-
	1	Salaries	-	-	141,203		-
	2	Allowances	-	-	7,500		-
	4	Social Security	-	-	2,292		-
31		TRAVEL AND SUBSISTENCE	-	15,300	17,000	(17,000)	-
	3	Subsistence Allowance	-	9,000	10,000		-
	5	Other Travel Expenses	-	6,300	7,000		-
40		MATERIALS AND SUPPLIES	-	2,750	3,056	(3,056)	-
	1	Office Supplies	-	1,350	1,500		-
	4	Uniforms	-	900	1,000		-
	5	Household Sundries	-	270	300		-
	14	Computer Supplies	-	230	256		-
41		OPERATING COSTS	-	4,770	5,300	(5,300)	-
	1	Fuel	-	4,500	5,000		-
	3	Miscellaneous	-	270	300		-
42		MAINTENANCE COSTS	-	5,670	6,300	(6,300)	-
	1	Buildings	-	90	100		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	180	200		-
	4	Repairs & Mt'ce of Vehicles	-	2,700	3,000		-
	5	Maintenance of Computer - Hardware	-	2,700	3,000		-
43		TRAINING	-	2,018	2,242	(2,242)	-
	5	Miscellaneous	-	2,018	2,242		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2005/20062006/2007			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2005/2006	ESTIMATES 2006/2007
(a)	1	-	Supervisor of Credit Unions	25	47,076	-
(b)	1	-	Assist Supervisor of Credit Un	23	43,994	-
(c)	3	-	Examiner of Credit Unions	10	50,133	-
(d)			Social Security.....		2,292	-
(e)			Allowances		7,500	-
	-	-	TOTAL		150,995	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 28028 INDUSTRY AND COMMERCE					
		FINANCIAL REQUIREMENTS	-	95,475	338,385	(338,385)	327,189
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	62,607	301,865	(301,865)	306,318
	1	Salaries	-	38,820	240,003		275,955
	2	Allowances	-	15,600	15,600		21,905
	3	Wages (Unestablished Staff)	-	-	38,075		1,670
	4	Social Security	-	8,187	8,187		6,788
31		TRAVEL AND SUBSISTENCE	-	1,080	1,200	(1,200)	2,998
	2	Mileage Allowance	-	180	200		1,582
	3	Subsistence Allowance	-	450	500		800
	5	Other Travel Expenses	-	450	500		616
40		MATERIALS AND SUPPLIES	-	2,988	3,320	(3,320)	2,418
	1	Office Supplies	-	1,350	1,500		1,201
	5	Household Sundries	-	738	820		1,055
	14	Computer Supplies	-	900	1,000		162
41		OPERATING COSTS	-	27,000	30,000	(30,000)	13,186
	1	Fuel	-	25,200	28,000		4,706
	3	Miscellaenous	-	1,800	2,000		8,480
42		MAINTENANCE COSTS	-	1,800	2,000	(2,000)	2,269
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	450	500		923
	4	Repairs & Mt'ce of Vehicles	-	900	1,000		1,346
	10	Vehicles Parts	-	450	500		-

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

	2005/2006	2006/2007	CLASSI- FICATION	PAY- SCALE	ESTIMATES 2005/2006	ESTIMATES 2006/2007
(a)	1	-	Chief Executive Officer	Contract	63,000	-
(b)	1	-	Advisor	Contract	42,000	-
(c)	1	-	Finance Officer I.....	21	48,647	-
(d)	1	-	Secretary I.....	10	24,721	-
(e)	1	-	Secretary II.....	7	19,829	-
(f)	1	-	Secretary III.....	4	15,627	-
(g)	1	-	Second Class Clerk.....	4	13,094	-
(h)	1	-	Office Assistant.....	1	13,085	-
(i)			Allowances.....		15,600	-
(j)			Unestablished Staff...		38,075	-
(k)			Social Security.....		8,187	-
	8	-	TOTAL		301,865	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL					
		FINANCIAL REQUIREMENTS	-	92,703	106,910	(106,910)	93,949
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	89,484	103,333	(103,333)	89,310
	1	Salaries	-	85,958	96,386		85,970
	3	Wages (Unestablished Staff)	-	-	3,421		-
	4	Social Security	-	3,526	3,526		3,340
31		TRAVEL AND SUBSISTENCE	-	1,080	1,200	(1,200)	1,694
	2	Mileage Allowance	-	450	500		1,023
	3	Subsistence Allowance	-	180	200		440
	5	Other Travel Expenses	-	450	500		231
40		MATERIALS AND SUPPLIES	-	1,689	1,877	(1,877)	1,757
	1	Office Supplies	-	1,076	1,196		1,225
	3	Medical Supplies	-	90	100		-
	5	Household Sundries	-	343	381		532
	14	Purchase of computers supplies	-	180	200		-
41		OPERATING COSTS	-	360	400	(400)	562
	3	Miscellaneous	-	360	400		562
42		MAINTENANCE COSTS	-	90	100	(100)	626
	3	Repairs & Mt'ce of Furniture & Equip.	-	90	100		-
	4	Repairs & Mt'ce of Vehicles	-	-	-		626

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
	2005/2006	2006/2007			2005/2006	2006/2007
(b)	1	-	Industrial Economist	20	33,895	-
(c)	1	-	Sr. Price Control Officer..	10	20,349	-
(e)	2	-	Price Control Officer.....	6	42,143	-
(g)			Unestablished Staff.....		3,421	-
(h)			Social Security.....		3,526	-
	<u>4</u>	<u>-</u>	TOTAL		<u>103,333</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	203,410	145,111	155,334	48,076	131,738
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	175,653	130,447	139,041	36,612	123,476
	1	Salaries	159,853	119,204	124,377		113,952
	2	Allowances	7,800	7,800	7,800		6,000
	3	Unestablish Staff	3,639	-	3,421		-
	4	Social Security	4,361	3,443	3,443		3,524
31		TRAVEL AND SUBSISTENCE	3,623	6,321	7,023	(3,400)	2,536
	1	Transport Allowance	-	3,240	3,600		-
	2	Mileage Allowance	1,623	1,461	1,623		1,411
	3	Subsistence Allowance	1,000	900	1,000		530
	5	Other Travel Expenses	1,000	720	800		595
40		MATERIALS AND SUPPLIES	4,404	3,461	3,845	559	3,374
	1	Office Supplies	1,438	1,440	1,600		2,307
	2	Books & Periodicals	450	450	500		102
	3	Medical Supplies	39	90	100		-
	5	Household Sundries	687	689	766		690
	6	Food	-	-	-		-
	14	Computer Supplies	790	791	879		255
	15	Other Office Equipment	1,000	-	-		20
41		OPERATING COSTS	17,230	3,263	3,625	13,605	1,147
	1	Fuel	2,880	900	1,000		644
	2	Advertisements	3,000	900	1,000		-
	3	Miscellaneous	1,000	1,080	1,200		503
	6	Mail Delivery	350	383	425		-
	9	Conferences & Workshops	10,000	-	-		-
42		MAINTENANCE COSTS	2,500	1,620	1,800	700	1,205
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	900	1,000		450
	4	Repairs & Mt'ce of Vehicles	900	-	-		70
	5	Mt'ce of Computers (hardware)	400	405	450		685
	6	Mt'ce of Computers (software)	300	315	350		-

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	Dir. Bureau of Standards...	25	55,896	58,128
(b)		1	Standards Inspector	16		24,360
(c)		1	Standards Officer	10		16,464
(d)	1	1	First Class Clerk...	7	21,266	22,668
(e)	1	1	Secretary II.....	7	15,218	14,988
(f)	1	1	Metrology Inspector.....	6	21,753	23,235
(g)	1	1	Office Assistant.....	1	10,243	10
			Allowances.....		7,800	7,800
			Unestablish Staff		3,421	3,639
			Social Security.....		3,443	4,361
<div><div>5</div><div>7</div></div>			TOTAL		<div>139,041</div>	<div>175,653</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES								
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005	
19		MINISTRY OF HEALTH AND LABOUR						
		RECURRENT						
	19017	GENERAL ADMINISTRATION	15,809,040	1,264,218	1,270,445	14,432,216	1,253,020	
	19021	DIRECTOR OF HEALTH SERVICES	2,748,840	1,145,796	1,202,121	1,546,719	1,113,505	
	19031	BELIZE DIST. HEALTH SERVICES	4,978,814	4,547,665	4,623,606	355,208	4,102,552	
	19041	EPIDEMIOLOGY SURVEILLANCE	582,100	313,478	398,416	183,684	229,435	
	19061	KARL HEUSNER MEMORIAL HOSPITAL *	-	13,622,929	12,110,904	(12,110,904)	10,080,442	
	19074	CAYO DISTRICT HEALTH SERVICE	1,958,625	2,035,737	2,017,836	(59,211)	1,692,563	
	19083	O/WALK DISTRICT HEALTH SERVICE	4,631,533	4,369,073	4,323,800	307,733	3,885,825	
	19092	COROZAL DISTRICT HEALTH SERVICE	2,592,602	2,202,076	2,441,587	151,015	1,900,006	
	19105	S/CREEK DISTRICT HEALTH SERVICE	3,490,052	3,246,390	3,290,122	199,930	2,711,744	
	19116	TOLEDO DISTRICT HEALTH SERVICE	1,908,545	1,900,920	1,983,975	(75,430)	1,667,709	
	19121	MEDICAL SUPPLIES	8,236,560	6,781,254	7,502,390	734,170	7,520,034	
	19131	MEDICAL LABORATORY SERVICES	704,423	684,593	656,177	48,246	591,018	
	19141	NAT'NL ENGINEERING & M'TCE CEN.	722,677	807,084	675,556	47,121	594,244	
	19151	PLANNING AND POLICY UNIT	459,446	374,202	406,476	52,970	340,179	
	19168	BELMOPAN HOSPITAL	3,611,351	3,891,615	4,077,960	(466,609)	3,295,236	
	30248	NATIONAL DRUG ABUSE CONTROL COUNCIL	297,095	311,810	375,913	(78,818)	354,714	
	35037	LABOUR DEPARTMENT	1,547,762	806,855	849,958	327,284	674,375	
			TOTAL RECURRENT	54,279,465	48,305,695	48,207,241	5,595,325	42,006,601
			CAPITAL					
			PART IV LOCAL SOURCES	1,861,197	4,423,625	5,219,776	(3,358,579)	3,321,494
			TOTAL PART IV	1,861,197	4,423,625	5,219,776	(3,358,579)	3,321,494
			PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	6,500,000	1,300,000	5,061,379	1,438,621	2,570,365
			TOTAL PART V	6,500,000	1,300,000	5,061,379	1,438,621	2,570,365
OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007								
HEAD		ACCOUNTING OFFICER						
19017 - 19168, 30248, 35037		CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH AND LABOUR						

\* Re-Classified to: Grants to Statutory Bodies



## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	15,809,040	1,264,218	1,270,445	14,432,216	1,253,020
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	902,644	854,014	843,941	58,703	885,343
	1	Salaries	584,768	708,609	556,193		749,994
	2	Allowances	105,856	57,292	57,292		80,011
	3	Wages (Unestablished Staff)	187,083	63,234	205,577		31,055
	4	Social Security	24,937	24,879	24,879		24,283
31		TRAVEL AND SUBSISTENCE	79,434	23,670	26,300	53,134	21,692
	1	Transport Allowance	16,200	270	300		-
	2	Mileage Allowance	10,234	9,000	10,000		7,615
	3	Subsistence Allowance	28,000	8,100	9,000		10,535
	5	Other Travel Expenses	25,000	6,300	7,000		3,542
40		MATERIALS AND SUPPLIES	219,900	17,550	19,500	200,400	20,435
	1	Office Supplies	12,000	10,800	12,000		13,993
	2	Books & Periodicals	1,500	1,350	1,500		-
	3	Medical Supplies	200,000	-	-		
	5	Household Sundries	5,400	4,500	5,000		6,282
	11	Production Supplies	1,000	900	1,000		160
41		OPERATING COSTS	646,800	86,040	95,600	551,200	65,057
	1	Fuel	120,000	64,800	72,000		35,264
	3	Miscellaneous	500,000	15,300	17,000		28,956
	6	Mail Delivery	1,800	1,620	1,800		837
	9	Conferences & workshops	25,000	4,320	4,800		-
42		MAINTENANCE COSTS	146,600	19,440	21,600	125,000	3,575
	1	Mtce of Buildings	125,000	-	-		
	4	Repairs & Mt'ce of Vehicles	16,600	14,940	16,600		3,575
	5	Maintenance of Computers-Hardware	5,000	4,500	5,000		-
46		PUBLIC UTILITIES	1,117,283	-	-	1,117,283	-
	4	Telephone	1,117,283	-	-		
48		CONTRIBUTIONS & SUBSCRIPTIONS	106,379	-	-	106,379	-
	1	Payment to Contractors	106,379	-	-		
50		GRANTS	12,590,000	263,504	263,504	12,326,496	256,918
	1	Individuals	150,000	-	-		
	2	Organisations	200,000	263,504	263,504		256,918
	5	Statutory Bodies	12,240,000	-	-		-

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	
2005/2006	2006/2007			2005/2006	2006/2007	
(a)		Minister of Health.....		100,992	81,000	
(b)		Exp. all'ce to Minister....		10,992		
(c)	1	1	Chief Executive Officer.....	Contract	63,000	63,000
(d)	2	2	Admin. Officer I.....	21	92,028	99,524
(e)	1	-	Finance Manager	21	45,297	-
(f)	-	1	Finance Officer I.....	21	-	46,224
(g)	1	1	Finance Officer II.....	18	34,250	35,460
(h)	1	1	Admin. Officer III.....	16	31,156	33,780
(i)	1	1	Senior Secretary	14	28,928	23,088
(j)	-	1	Finance Officer III.....	14	-	24,972
(k)	1	1	Admin. Assistant.....	10	24,376	22,668
(l)	1	1	Information Officer.....	10	25,156	27,216
(m)	1	1	First Class Clerk.....	7	20,069	21,388
(n)	1	1	Secretary II.....	7	19,769	20,972
(o)	3	2	Second Class Clerk.....	4	37,100	37,320
(p)	1	1	Secretary III.....	4	17,332	19,100
(q)	1	1	Clerical Assistant.....	3	15,889	16,872
(r)	1	1	Office Assistant.....	1	11,842	12,184
(s)			Allowances.....		46,300	105,856
(t)			Unestablished Staff.....		205,577	187,083
(u)			Social Security.....		24,879	24,937
<u>17</u>		<u>17</u>	TOTAL		<u>854,933</u>	<u>902,644</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	2,748,840	1,145,796	1,202,121	1,546,719	1,113,505
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,303,363	1,040,196	1,084,788	218,575	1,020,602
	1	Salaries	1,047,634	910,372	886,763		952,768
	2	Allowances	68,586	87,628	87,628		43,454
	3	Wages - Unestablished Staff	153,607	18,326	86,527		1,511
	4	Social Security	33,536	23,871	23,871		22,869
31		TRAVEL AND SUBSISTENCE	164,162	24,750	27,500	136,662	19,833
	1	Transport Allowances	6,000	5,400	6,000		2,150
	2	Mileage Allowance	3,162	900	1,000		1,108
	3	Subsistence Allowance	140,000	13,500	15,000		13,144
	5	Other Travel Expenses	15,000	4,950	5,500		3,431
40		MATERIALS AND SUPPLIES	345,185	18,445	20,494	324,691	19,562
	1	Office Supplies	11,727	12,600	14,000		13,208
	2	Books & Periodicals	2,000	-	-		-
	3	Medical Supplies	250,000	-	-		-
	4	Uniforms	4,195	2,250	2,500		1,500
	5	Household Sundries	1,813	3,595	3,994		4,854
	7	Sprayung Supplies	72,450	-	-		
	15	Purchase of other Office Equipment	3,000	-	-		
41		OPERATING COSTS	909,930	40,490	44,989	864,941	41,742
	1	Fuel	60,530	35,810	39,789		29,262
	2	Advertistment	9,400	-	-		
	3	Miscellaneous	800,000	4,680	5,200		12,480
	9	Conferences & workshops	40,000	-	-		-
42		MAINTENANCE COSTS	23,200	20,115	22,350	850	7,087
	1	Maintenance of Building	1,200	1,080	1,200		-
	3	Repairs & Maintenance of Furniture	1,200	2,340	2,600		1,191
	4	Repairs & Maintenance of Vehicles	15,200	9,000	10,000		5,896
	5	Maintenance of Computers - Hardware	2,200	2,835	3,150		-
	6	Maintenance of Computers - Software	400	2,160	2,400		-
	9	Spares for Equipment	3,000	2,700	3,000		-
43		TRAINING	3,000	1,800	2,000	1,000	4,679
	5	Miscellaneous	3,000	1,800	2,000		4,679
50		GRANTS	-	-	-	-	-
	2	Organizations	-	-	-		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dir. of Health Services....	CONTRACT	61,472	60,564
(b)	1	1	Dep. Dir. of H/Ser (Nur'ng)	24	58,537	59,964
(c)	1	1	Dep. Dir. of Health Ser....	24	58,537	60,312
(d)	2	2	Medical Officer of Health..	23	82,775	83,436
(e)	1	1	Psychiatrist.....	23	52,033	54,844
(f)	1	1	Sr. Dental Surgeon.....	23	35,529	42,084
(g)	1	1	Super. Pub. Health Nurse...	17	44,201	46,872
(h)	1	1	Health Educ. Off.....	16	-	39,264
(i)	1	1	Insp. of Midwives.....	16	42,947	44,352
(j)	1	1	Matron II.....	16	38,659	38,832
(k)	1	1	Pharmacist.....	16	33,300	33,956
(l)	1	1	Principal PHI	16	39,731	41,040
(m)	4	4	Sr. Pub. Health Nurse.....	16	73,699	104,952
(n)	1	1	Chief of Operations.....	14	39,914	41,460
(o)	1	1	Drug Inspector	14	29,853	29,940
(p)	-	1	Psychia. Nurse Prac.	15	-	25,176
(q)	-	1	Public Health Nurse	15	-	25,176
(r)	1	1	Nutritionist.....	14	28,392	28,392
(s)	1	1	Sr. Pub. Hlth Insp.....	14	30,779	30,779
(t)	1	1	Contact Investigator	10	21,778	22,148
(u)	1	1	Water Analyst.....	10	22,168	22,605
	1	1	Secretary I.....	10	26,845	28,056
(v)	1	1	First Class Clerk.....	7	15,517	16,524
(x)	1	1	Driver/Mechanic.....	4	20,596	22,428
(y)	1	1	Second Class Clerk.....	4	11,242	10,500
(z)	1	2	Secretary III.....	4	18,258	33,978
(aa)			Allowances.....		87,628	68,586
(ab)			Unestablished Staff.....		86,527	153,607
(ac)			Social Security.....		23,871	33,536
	28	31	TOTAL		1,084,788	1,303,363

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	4,978,814	4,547,665	4,623,606	355,208	4,102,552
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,421,905	4,039,609	4,059,099	362,806	3,771,106
	1	Salaries	3,306,562	3,449,500	2,999,820		3,297,462
	2	Allowances	313,730	237,235	237,235		113,199
	3	Wages (Unestablished Staff)	641,484	200,298	669,469		218,512
	4	Social Security	160,129	152,576	152,576		141,933
31		TRAVEL AND SUBSISTENCE	75,100	60,894	67,660	7,440	45,222
	1	Transport Allowances	42,600	23,220	25,800		12,512
	2	Mileage Allowance	10,000	8,424	9,360		150
	3	Subsistence Allowance	20,000	27,000	30,000		27,611
	5	Other Travel Expenses	2,500	2,250	2,500		4,949
40		MATERIALS AND SUPPLIES	277,611	245,700	273,000	4,611	123,125
	1	Office Supplies	15,000	9,900	11,000		10,165
	4	Uniforms	55,467	27,000	30,000		17,680
	5	Household Sundries	107,144	135,000	150,000		29,421
	6	Foods	90,000	64,800	72,000		65,859
	15	Purchase of Other Office Equipment	10,000	9,000	10,000		-
41		OPERATING COSTS	133,100	132,454	147,171	(14,071)	142,555
	1	Fuel	70,000	64,549	71,721		40,898
	2	Advertisements	2,500	-	-		-
	3	Miscellaneous	60,000	67,500	75,000		101,657
	9	Conferences & Workshops	600	405	450		-
42		MAINTENANCE COSTS	27,600	24,840	27,600	-	17,258
	1	Maintenance of Buildings	1,000	900	1,000		-
	2	Maintenance of Grounds	600	540	600		1,165
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	7,200	8,000		7,060
	4	Repairs & Mt'ce of Vehicles	10,000	9,000	10,000		7,061
	5	Mt'ce of Computers (hardware)	5,000	4,500	5,000		1,423
	6	Mt'ce of Computers (software)	1,000	1,800	2,000		549
	8	Maintenance of Other Equipment	2,000	900	1,000		-
43		TRAINING	40,000	40,415	44,906	(4,906)	-
	5	Miscellaneous	40,000	40,415	44,906		-
46		PUBLIC UTILITIES	3,498	3,753	4,170	(672)	3,286
	1	Electricity	-	-	-		3,286
	2	Gas - Butane	3,498	3,753	4,170		-
	4	Telephones	-	-	-		-

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	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Medical Officer II.....	Contract	42,153	42,153
(b)	1		Public Health Insp.....	Contract	24,912	
(c)	1	1	Clinician.....	Contract	23,604	22,793
(d)	1	1	Regional Health Manager	23	50,000	52,524
(e)	-	1	Phychiatrist	23	-	47,304
(f)	1	1	Dep. Regional Health Manager	22	40,951	42,984
(g)	4	4	Medical Officer II.....	20	184,817	186,952
(h)	3	4	Dental Surgeon.....	20	104,699	139,856
(i)	1	1	Finance Officer III	16	30,263	31,104
(j)	1	1	Health Educator	16	24,725	24,744
(k)	5	5	Psychia. Nurse Pract.....	15	177,706	176,532
(l)	3	7	Public Health Nurse.....	15	97,367	218,211
(m)	1	1	Senior Dispenser	14	37,161	41,460
(n)	1	1	Sr. Public Health Insp.	14	28,928	30,900
(o)	1	1	Ward Sister.....	12	29,404	31,212
(p)	10	8	Staff Nurse.....	10	209,340	174,000
(q)	10	10	Public Health Insp I.....	10/4	154,613	165,486
(r)	7	7	Dispenser.....	10	154,365	156,096
(s)	1	1	Administrative Assistant	10	28,599	30,540
(t)	1	1	Health Educator.....	10	17,685	18,396
(u)	1	1	Auxiliary Dental Officer	10	17,490	18,120
(v)						
	55	58	SUB-TOTAL	C/F	1,478,783	1,651,367

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(w)	18	18	Rural Health Nurse.....	10	418,326	414,332
(x)	1	1	Contact Investigator.....	10	23,760	24,807
(y)	1	1	Secretary I.....	10	16,776	20,604
(z)	1	1	First Class Clerk.....	7	18,991	20,364
(aa)	15	16	Practical Nurse.....	6	246,471	284,391
(ab)	6	7	Data Entry Clerk	5	83,539	96,220
(ac)	3	4	Nurse Aide.....	5/4	46,296	58,512
(ad)	1	1	Asst. Statistical Off.....	5	22,509	23,916
(ae)	1	1	Visual Aide Officer.....	5	22,245	23,636
(af)	1	1	Psychia. Social Worker.....	5	17,336	16,968
(ag)	6	7	Psychia. Nurses Aide.....	4	93,908	110,848
(ah)	4	4	Environmental Asst.....	4	64,067	68,289
(ai)	3	3	Evaluator.....	4	51,899	54,908
(aj)	3	4	Dental Assistant.....	4	47,124	60,384
(ak)	3	3	Secretary III.....	4	46,375	44,772
(al)	3	3	Second Class Clerk.....	4	43,470	46,536
(am)	1	1	Microscopist I.....	4	18,745	19,464
(an)	1	1	Laboratory Aide.....	4	14,214	14,472
(ao)	1	1	Microscopist II.....	4	13,094	13,848
(ap)	1	1	ULV Driver Operator.....	4	10,414	10,728
(aq)	1	1	Pharmacy Assistant	4	9,929	13,224
(ar)	2	2	Auxiliary Nurse.....	3	21,272	23,748
(as)	1	1	Clerical Assistant	3	11,230	10,704
(at)	1	-	Clerk/Typist.....	3	11,184	-
(au)	11	11	Attendant.....	2	118,423	124,452
(av)	1	1	Domestic Auxilliary	2	11,705	12,444
(aw)	1	1	Watchman.....	2	9,409	9,252
(ax)	-	1	Caretaker .....	2	-	8,244
(ay)	-	1	Security Officer .....	2	-	8,244
(az)	1	2	Office Assistant	1	8,325	16,884
(ba)			Allowances.....		237,235	313,730
(bb)			Unestablished Staff.....		669,469	641,484
(bc)			Social Security.....		152,576	160,129
	<hr/> 93	<hr/> 100			<hr/> 2,580,315	<hr/> 2,770,538
			SUB-TOTAL			
	<hr/> 148	<hr/> 158			<hr/> 4,059,099	<hr/> 4,421,905
			TOTAL			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND LABOUR	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	582,100	313,478	398,416	183,684	229,435
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	502,800	238,058	314,616	188,184	185,595
	1	Salaries	477,954	219,669	296,228		180,363
	2	Allowances	10,234	9,039	9,039		-
	4	Social Security	14,612	9,350	9,350		5,232
31		TRAVEL AND SUBSISTENCE	14,500	13,050	14,500	-	10,405
	2	Mileage Allowance	2,000	1,800	2,000		-
	3	Subsistence Allowance	10,000	9,000	10,000		8,382
	5	Other Travel Expenses	2,500	2,250	2,500		2,023
40		MATERIALS AND SUPPLIES	26,500	25,650	28,500	(2,000)	11,980
	1	Office Supplies	15,000	13,500	15,000		11,393
	2	Books & Periodicals	1,000	900	1,000		-
	5	Household Sundries	5,000	4,500	5,000		587
	11	Production Supplies	2,500	2,250	2,500		-
	15	Purchase of Other Office Equipment	3,000	4,500	5,000		-
41		OPERATING COSTS	24,500	24,300	27,000	(2,500)	11,284
	1	Fuel	10,000	10,800	12,000		8,412
	3	Miscellaneous	2,500	2,700	3,000		2,872
	6	Mail Delivery	2,000	1,800	2,000		-
	9	Conferences & Workshops	10,000	9,000	10,000		-
42		MAINTENANCE COSTS	11,800	10,620	11,800	-	7,732
	1	Maintenance of Grounds	1,000	900	1,000		-
	3	Repairs & Mtce of Furniture & Equip.	2,000	1,800	2,000		1,422
	4	Repairs & Mt'ce of Vehicles	5,000	4,500	5,000		5,777
	5	Mt'ce of Computers (hardware)	1,000	900	1,000		533
	6	Mt'ce of Computers (software)	2,800	2,520	2,800		-
43		TRAINING	2,000	1,800	2,000	-	2,439
	5	Miscellaneous	2,000	1,800	2,000		2,439

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Director Communicable Dise	23	52,368	49,994
(b)	1	2	Epidiomologist	23	41,873	77,788
(c)	-	1	Info. & Comp. Serv. Man.	21	-	44,832
(d)	1	1	Biostatistician.....	19	32,007	33,324
(e)	2	5	Counselor/Social Worker	16	47,673	120,260
(f)	1	1	VCT Coordinator	16	36,434	37,692
(g)			Comp. Syst. Admin.	11	-	22,170
(h)	1	1	Statistical Off.....	9	18,645	19,428
(i)	1	1	Asst. Statistical Off.....	7	17,164	18,148
(j)	1	1	Secretary/Receptionist	7	15,106	16,204
(k)	2	2	Data Entry Operator.....	5	25,119	26,388
(l)	1	1	Driver/Mechanic	5	9,829	11,716
(m)	1	-	Secretary III	4	10	10
(n)			Allowances		9,039	10,234
(o)			Social Security.....		9,350	14,612
13 17			TOTAL		314,616	502,800



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND LABOUR	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19061 KARL HEUSNER MEMORIAL HOSPITAL					
		FINANCIAL REQUIREMENTS	-	13,622,929	12,110,904	(12,110,904)	10,080,442
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	12,261,420	10,598,116	(10,598,116)	8,854,238
	1	Salaries	-	10,455,198	8,791,894		8,091,164
	2	Allowances	-	1,423,911	1,423,911		466,160
	3	Wages - Unestablished Staff	-	-	-		-
	4	Social Security	-	364,310	364,310		296,914
	5	Honorarium	-	12,000	12,000		-
	6	Exgratia Payments	-	6,000	6,000		-
31		TRAVEL AND SUBSISTENCE	-	87,363	97,070	(97,070)	46,124
	1	Transport Allowances	-	76,572	85,080		41,608
	2	Mileage Allowance	-	2,925	3,250		-
	3	Subsistence Allowance	-	1,890	2,100		2,312
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	-	5,976	6,640		2,204
40		MATERIALS AND SUPPLIES	-	551,920	613,244	(613,244)	501,347
	1	Office Supplies	-	49,500	55,000		23,616
	2	Books & Periodicals	-	10,800	12,000		1,212
	3	Medical Supplies	-	-	-		-
	4	Uniforms	-	135,000	150,000		120,955
	5	Household Sundries	-	135,000	150,000		124,748
	6	Food	-	185,260	205,844		194,924
	14	Purchase of Computer Supplies	-	18,000	20,000		17,680
	15	Purchase of Other Office Equipment	-	13,500	15,000		18,212
	21	Vehicle Insurance	-	4,860	5,400		-
41		OPERATING COSTS	-	98,762	109,736	(109,736)	514,193
	1	Fuel	-	63,842	70,936		192,911
	2	Advertisements	-	-	-		-
	3	Miscellaneous	-	9,000	10,000		158,770
	8	Garbage Disposal	-	13,500	15,000		162,512
	9	Conferences & Workshops	-	12,420	13,800		-
42		MAINTENANCE COSTS	-	155,554	172,838	(172,838)	157,060
	1	Maintenance of Buildings	-	37,800	42,000		33,012
	2	Maintenance of grounds	-	25,200	28,000		24,952
	3	Repairs & Mtn. Of Furniture & Equipme	-	61,954	68,838		65,827
	4	Repairs & Mtn. Of Vehicles	-	9,000	10,000		9,456
	9	Spares for Equipment	-	21,600	24,000		23,813
43		TRAINING	-	-	-	-	-
	5	Miscellaneous	-	-	-		-
46		PUBLIC UTILITIES	-	54,000	60,000	(60,000)	7,480
	2	Butane Gas	-	54,000	60,000		7,480
48		CONTRACTS & CONSULTANCY	-	413,910	459,900	(459,900)	-
	34801	Contracts & Consultancies	-	413,910	459,900		-

Expenditure under this Cost Center has been re-classified to "Grants" under Cost Center 19017

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Chief Executive Officer	Contract	64,404	-
(b)	1	-	Director Medicine	Fixed	55,125	-
(c)	1	-	Director, Finance	Fixed	55,125	-
(d)	1	-	Director, Human Resources	Fixed	55,125	-
(e)	1	-	Director, Nursing Services	Fixed	55,125	-
(f)	1	-	Director Technical Services	Fixed	55,125	-
(g)	1	-	Admin. Officer II	18	32,399	-
(h)	1	-	MIS Specialist	16	43,572	-
(I)	1	-	Medical Statistician	16	28,274	-
(j)	1	-	Librarian	16	27,584	-
(k)	1	-	Accountant	14	33,170	-
(l)	1	-	Supervisor Materials/Supplies	10	19,829	-
(m)	1	-	Admin Assistant	10	19,569	-
(n)	1	-	Health Educator	10	18,400	-
(o)	2	-	Info Tech Officer	9	38,568	-
(p)	3	-	Secretary II	7	57,092	-
(q)	1	-	First Class Clerk	7	19,230	-
(r)	1	-	Asst Mat/Supplies Supervisor	7	16,835	-
(s)	1	-	MIS Technician	7	15,757	-
(t)	1	-	Medical Records Officer	7	14,799	-
(u)	-	-	Sr. Plumber	6	-	-
(v)	-	-	Carpenter	6	-	-
(w)	1	-	Social Worker	5	20,450	-
(x)	6	-	Second Class Clerk	4	79,389	-
(y)	5	-	Security Driver	4	53,973	-
(z)	1	-	Chief Security Guard	4	20,840	-
(aa)	-	-	Secretary III	4	-	-
(ab)	-	-	Bailiff	4	-	-
(ac)	7	-	Medical Records Clerk	3	86,021	-
(ad)	3	-	Stores Clerk	3	31,132	-
(ae)	2	-	Adminission Clerk	3	22,871	-
(af)	1	-	Clerical Assistant	3	10,682	-
(ag)	32	-	Security Guard	2	294,637	-
(ah)	4	-	Switchboard Operator	2	40,763	-
(aj)	1	-	Supervisor Switchboard	2	17,706	-
(ak)	1	-	Food Stores Poter	2	9,963	-
(al)	1	-	Office Assistant	1	13,227	-
(aj)			Honorarium		12,000	-
(ak)			Ex-Gratia		6,000	-
(al)			Allowances		708,917	-
(ak)			Social Security		15,492	-
88			SUB TOTAL		2,169,170	-
SPECIALIST/MEDICAL OFFICERS						
(a)	3	-	Anaesthesiologist	23	124,847	-
(b)	3	-	Paediatrician	23	121,548	-
(c)	3	-	Surgeon	23	118,818	-
(d)	3	-	Gynaecologist	23	116,027	-
(e)	1	-	Medical Specialist	23	45,334	-
(f)	1	-	Physician Specialist	23	33,560	-
(g)	-	-	Ophthalmologist	23	-	-
(h)	-	-	Pathologist	23	-	-
(I)	24	-	Medical Officer	21	828,914	-
(j)	1	-	Neurosurgeon	21	30,769	-
(k)	3	-	Orthopaedic Surgeon	20	112,850	-
(l)	1	-	Neurologist	20	46,846	-
(m)	1	-	Cardiologist	20	30,545	-
(k)	1	-	Urologist	20	14,714	-
(l)	-	-	Intern	20	-	-
(m)	1	-	Pharmacist	16	28,923	-
(n)	1	-	Quality Assurance	14	36,357	-
(o)	1	-	Asst. Quality Ass. Coord.	14	26,536	-
(p)	2	-	Bio-Med Technician	10	38,294	-
(q)	1	-	Plant Manager	10	23,272	-
( r)	3	-	Maintenance Technician	8	52,959	-
(s)	2	-	Pharmacy Assistant	4	22,338	-
(t)			Allowances		-	-
			Social Security		-	-
56			SUB-TOTAL		1,853,452	-

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES
2005/2006 2006/2007					2005/2006	2006/2007
NURSING & SUPPORT STAFF						
(a)	1	-	Matron II	16	35,249	-
(b)	8	-	Nurse Anaesthetist	15	229,735	-
(c)	3	-	Night Supervisor	15	93,307	-
(d)	1	-	Theatre Sister	15	22,557	-
(e)	8	-	Departmental Sister	14	233,949	-
(f)	1	-	Unit Manager/Theatre	14	34,944	-
(g)	10	-	Ward Sister	12	243,180	-
(h)	1	-	Infection Control Sister	12	24,360	-
(l)	63	-	Staff Nurse	10	1,336,909	-
(l)	1	-	Supervisor Nutrition Dietry	10	25,416	-
(j)	46	-	Practical Nurse	6	803,636	-
(k)	2	-	Practical Midwives	5	37,052	-
(l)	2	-	Nurse Aide	4	42,485	-
(m)	1	-	Senior Attendant	4	15,347	-
(n)	50	-	Auxillary Nurse	3	563,097	-
(o)	2	-	Ward Clerk	3	22,597	-
(p)	26	-	Attendant	2	241,906	-
(q)			Allowances		-	-
			Social Security		-	-
SUB-TOTAL					4,005,726	-
MEDICAL AUXILIARIES						
(a)	1	-	Physical Plant Manager	20	32,890	-
(b)	1	-	Sr. Radiographer	14	40,036	-
(c)	7	-	Dispenser	10	139,518	-
(d)	3	-	Radiographer	10	68,582	-
(e)	1	-	Admission/Discharge Offic	10	17,490	-
(f)	1	-	Physiotherapist	9	16,982	-
(g)	-	-	Boiler Operator	6	-	-
(h)	1	-	Domestic Supervisor	5	23,888	-
(l)	1	-	Apprentice/Technician	5	21,583	-
(j)	-	-	Food Service Supervisor	5	-	-
(k)	4	-	Assistant Radiographer	4	50,912	-
(l)	-	-	Dietic Assistant	4	-	-
(m)	5	-	Theatre Technician	3	64,609	-
(n)	2	-	Dark Room Technician	3	26,668	-
(o)	60	-	Hospital Domestic Auxillar	2	558,209	-
(p)	21	-	Dietary Aide	2	246,161	-
(q)	5	-	Cooks	2	54,289	-
(r)	3	-	Seamstress	2	41,765	-
(s)	3	-	Laundry Porter	2	29,731	-
(t)	3	-	Gate Porter	2	29,613	-
(u)	1	-	Laundry Operator	2	13,170	-
(v)	1	-	Dietary Porter	2	11,595	-
(w)	1	-	Tailor	2	9,844	-
(x)	1	-	Incenerator Operator	2	8,419	-
(y)			Allowances		-	-
(z)			Extra Asst. & Domestic Wages		-	-
			Social Security		-	-
SUB-TOTAL					1,505,956	-
ADMINISTRATION						
	88	-			2,169,170	-
	56	-	SPECIALIST/MEDICAL OFFICER		1,853,452	-
	226	-	NURSING & SUPPORT STAFF		4,005,726	-
	126	-	MEDICAL AUXILIARIES		1,505,956	-
GRAND TOTAL					9,534,303	-

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	1,958,625	2,035,737	2,017,836	(59,211)	1,692,563
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,775,691	1,866,596	1,829,902	(54,211)	1,548,295
	1	Salaries	1,243,263	1,583,012	1,294,601		1,406,403
	2	Allowances	194,292	198,790	198,790		69,115
	3	Wages (Unestablished Staff)	276,189	17,682	269,398		17,585
	4	Social Security	61,947	67,112	67,112		55,192
31		TRAVEL AND SUBSISTENCE	51,900	46,710	51,900	-	43,768
	1	Transport Allowances	17,400	15,660	17,400		10,950
	2	Mileage Allowance	7,000	6,300	7,000		5,382
	3	Subsistence Allowance	27,000	24,300	27,000		26,721
	5	Other Travel Expenses	500	450	500		715
40		MATERIALS AND SUPPLIES	58,131	52,318	58,131	-	53,002
	1	Office Supplies	8,253	7,428	8,253		7,681
	4	Uniforms	12,000	10,800	12,000		11,400
	5	Household Sundries	12,178	10,960	12,178		9,887
	6	Foods	25,700	23,130	25,700		24,034
41		OPERATING COSTS	45,779	45,701	50,779	(5,000)	37,716
	1	Fuel	40,000	40,500	45,000		37,716
	3	Miscellaneous	5,779	5,201	5,779		-
42		MAINTENANCE COSTS	15,904	14,314	15,904	-	6,694
	1	Maintenance of Buildings	2,000	1,800	2,000		1,047
	2	Maintenance of Grounds	1,104	994	1,104		621
	3	Repairs & Mt'ce of Furn. & Equipment	5,800	5,220	5,800		68
	4	Repairs & Mt'ce of Vehicles	7,000	6,300	7,000		4,958
46		PUBLIC UTILITIES	11,220	10,098	11,220	-	3,088
	2	Gas (butane)	11,220	10,098	11,220		3,088

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Deputy Regional manager...	Contract	46,608	45,288
(b)	1	1	Dental Surgeon.....	20	43,832	44,244
(c)	5	5	Medical Officer II.....	20	180,975	197,552
(d)	1	2	Psychia. Nurse Pract.....	15	35,379	66,816
(e)	1	1	Public Health Nurse.....	15	22,947	25,176
(f)	1	1	Ward Sister.....	12	31,924	32,940
(g)	2	1	Dispenser.....	10	36,215	20,269
(h)	1	-	Health Educator	10	22,362	10
(i)	2	1	Medical Technician II.....	10	35,111	19,096
(j)	1	1	Public Health Insp. I.....	10	22,817	23,088
(k)	7	6	Staff Nurse.....	10	184,145	165,448
(l)	5	5	Rural Health Nurse.....	8	107,080	114,643
(m)	1	-	First Class Clerk.....	7	10,658	10
(n)	1	1	Statistical Clerk	7	17,014	17,996
(o)	1	1	Asst. Radiographer.....	7	22,644	23,436
(p)	1	1	Dist. Supervisor.....	6	23,231	24,821
(q)	9	8	Practical Nurse.....	6	141,499	124,296
(r)	1	1	Data Entry Clerk	5	12,955	13,164
(s)	1	-	Practical Midwife.....	5	10,475	10
(t)	2	2	Public Health Insp. II.....	4	22,923	23,328
(u)	4	4	Environmental Asst.....	4	60,364	64,232
(v)	1	1	Evaluator.....	4	16,163	17,592
(w)	2	1	Malaria Evaluator	4	34,177	15,366
(x)	1	1	Microscopist	4	15,578	17,228
(y)	1	1	Second Class Clerk	4	12,168	12,964
(z)	1	1	Secretary III	4	13,629	15,044
(aa)	1	1	Asst. Pharmacist	3	16,017	17,488
(ab)	5	5	Auxilliary Nurse.....	3	55,306	58,501
(ac)	3	3	Clerical Assistant.....	3	40,404	43,217
(ad)			Allowances.....		198,790	194,292
(ae)			Unestablished Staff.....		269,398	276,189
(af)			Social Security.....		67,112	61,947
	64	57	TOTAL		1,829,902	1,775,691

## BELIZE ESTIMATES

		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND LABOUR	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	4,631,533	4,369,073	4,323,800	307,733	3,885,825
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,200,974	3,957,685	3,866,702	334,272	3,543,029
	1	Salaries	2,600,792	2,978,499	2,352,943		2,955,054
	2	Allowances	803,100	736,818	736,818		414,181
	3	Wages (Unestablished Staff)	665,653	114,850	649,423		54,992
	4	Social Security	131,429	127,518	127,518		118,802
31		TRAVEL AND SUBSISTENCE	89,208	77,587	86,208	3,000	70,880
	1	Transport Allowances	26,400	23,760	26,400		12,000
	2	Mileage Allowance	20,000	24,300	27,000		23,184
	3	Subsistence Allowance	40,000	27,000	30,000		32,759
	5	Other Travel Expenses	2,808	2,527	2,808		2,937
40		MATERIALS AND SUPPLIES	153,000	141,551	157,279	(4,279)	124,371
	1	Office Supplies	18,000	16,200	18,000		19,208
	4	Uniforms	35,000	31,500	35,000		19,500
	5	Household Sundries	35,000	34,200	38,000		40,140
	6	Foods	60,000	54,000	60,000		45,306
	14	Computer Supplies	5,000	5,651	6,279		217
41		OPERATING COSTS	127,020	126,404	140,449	(13,429)	85,755
	1	Fuel	125,000	124,586	138,429		71,249
	3	Miscellaneous	2,020	1,818	2,020		14,506
42		MAINTENANCE COSTS	41,331	42,005	46,672	(5,341)	48,165
	1	Maintenance of Buildings	14,000	15,233	16,925		32,309
	2	Maintenance of Grounds	4,000	3,780	4,200		3,330
	3	Repairs & Mt'ce of Furniture & Equip.	8,500	8,744	9,716		-
	4	Repairs & Mt'ce of Vehicles	7,831	7,048	7,831		9,332
	10	Purchase of Vehicle Parts	7,000	7,200	8,000		3,194
46		PUBLIC UTILITIES	20,000	23,841	26,490	(6,490)	13,625
	2	Gas (butane)	20,000	23,841	26,490		13,625

## 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	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Surgeon Specialist.....	Contract	39,384	42,780
(b)	1	1	Regional Hospital Admin.....	Contract	56,304	52,776
(c)	1	0	Psych. Nurse Practitioner..	Contract	27,816	-
(d)	1	1	Practical Nurse.....	Contract	28,056	16,464
(e)	1	1	Physician Specialist.....	23	58,732	57,864
(f)	1	1	Regional Health Manager	25	56,231	54,300
(g)	1	1	Anaesthesiologist	23	48,460	50,204
(h)	1	1	Obstetrician-Gynaecologist	23	46,897	48,358
(i)	1	1	Surgeon Specialist.....	23	47,009	48,348
(j)	1	1	Radiologist	23	46,674	48,348
(k)	1	2	Ortopaedic Surgeon	23	37,072	79,992
(l)	1	1	Paediatrician	23	39,975	37,394
(m)	5	5	Medical Officer II.....	20	185,106	180,504
(n)	-	1	Dental Surgeon.....	20	-	34,428
(o)	-	4	Psychiatric Ns. Practitioner	15	-	84,900
(p)	4	4	CNS/ORN	15	99,779	87,066
(q)	1	1	Matron III.....	15	37,490	38,868
(r)	3	4	Nurse Anaesthetist	15	81,777	110,208
(s)	1	-	Public Health Nurse.....	15	30,101	-
(t)	1	1	Theatre Sister	15	29,370	25,176
(u)	-	1	Departmental Sister.....	14	-	24,580
(v)	-	1	Nutritionist	14	-	24,220
(w)	1	1	Sr. Public Health Inspector	14	26,150	27,060
	-	1	Infection Control Sister	14	-	29,620
(x)	1	1	Ward Sister. CSU	12	28,282	24,012
(y)	2	2	Dispenser.....	10	39,918	40,804
(z)	4	4	Medical Tech. II.....	10	79,706	80,967
(aa)	1	1	Public Health Insp. I.....	10	19,184	20,452
(ab)	25	25	Staff Nurse.....	10	499,364	464,978
(ac)	8	8	Rural Health Nurse.....	8	175,457	181,887
(ad)	1	1	Supp./Equipment Controller.	7	19,410	20,684
(ae)	1	1	First Class Clerk.....	7	21,266	21,960
(af)	1	1	Secretary II	7	11,340	11,986
(ag)	1	1	Statistical Clerk	7	15,218	16,204
(ah)	2	2	Assistant Radiographer.....	7/4	39,272	38,868
(ai)	1	1	Carpenter Foreman.....	6	15,615	16,464
(aj)	8	8	Practical Nurse.....	6	128,670	145,864
(ak)	2	2	Practical Midwife.....	5	34,039	28,792
(al)	1	1	Domestic Supervisor	5	12,111	12,884
(am)	1	1	Chief Security Guard	5	12,558	13,224
(an)	1	1	Data Entry Operator	5	11,319	12,044
(ao)	-	1	Maintenance Technician	5	-	12,044
(ap)	2	2	Evaluator.....	4	40,900	43,608
(aq)	1	1	Dental Assistant.....	4	20,596	9,348
(ar)	-	1	Secretary III	4	-	10,104
(as)	1	1	Environmental Asst.....	4	13,209	14,040
(at)	1	1	Second Class Clerk .....	4	16,553	17,292
(au)	-	1	Darkroom Technician .....	4	-	10,104
(av)	-	1	Theatre Technician .....	4	-	10,104
(aw)	3	6	Auxillary Nurse.....	3	43,099	81,926
(ax)	1	1	Clerk/Typist.....	3	10,819	12,462
(ay)	1	1	General Helper	2	9,211	9,756
(az)	1	1	Attendant.....	2	13,447	14,472
(ba)			Allowances.....		736,818	803,100
(bb)			Unestablished Staff.....		649,423	665,653
(bc)			Social Security.....		127,518	131,429
	99	114	TOTAL		3,866,702	4,200,974

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,592,602	2,202,076	2,441,587	151,015	1,900,006
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,313,122	1,926,944	2,135,885	177,237	1,726,837
	1	Salaries	1,384,038	1,522,423	1,286,453		1,469,015
	2	Allowances	324,555	282,970	282,970		151,780
	3	Wages (Unestablished Staff)	517,367	36,209	481,120		38,993
	4	Social Security	87,162	85,342	85,342		67,049
31		TRAVEL AND SUBSISTENCE	67,000	66,755	74,172	(7,172)	44,265
	1	Transport Allowances	15,000	17,010	18,900		7,150
	2	Mileage Allowance	8,000	7,200	8,000		1,227
	3	Subsistence Allowance	40,000	36,000	40,000		31,507
	5	Other Travel Expenses	4,000	6,545	7,272		4,381
40		MATERIALS AND SUPPLIES	61,500	62,823	69,803	(8,303)	53,254
	1	Office Supplies	10,000	9,900	11,000		10,157
	4	Uniforms	10,000	11,340	12,600		9,300
	5	Household Sundries	12,000	12,600	14,000		11,772
	6	Food	25,000	24,300	27,000		22,025
	14	Purchase of Computer Supplies	2,000	1,942	2,158		-
	15	Other Office Equipment	2,500	2,741	3,045		-
41		OPERATING COSTS	103,000	98,194	109,104	(6,104)	58,357
	1	Fuel	95,000	96,835	107,594		58,357
	3	Miscellaneous	8,000	1,359	1,510		-
42		MAINTENANCE COSTS	32,980	29,682	32,980	-	13,920
	1	Maintenance of Buildings	5,000	4,500	5,000		8,531
	2	Maintenance of Grounds	3,000	2,700	3,000		340
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,200	4,680	5,200		1,435
	4	Repairs & Mt'ce of Vehicles	12,780	11,502	12,780		2,303
	10	Vehicles Parts	7,000	6,300	7,000		1,311
46		PUBLIC UTILITIES	15,000	17,679	19,643	(4,643)	3,373
	2	Gas (butane)	15,000	17,679	19,643		3,373



## 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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Deputy Regional Manager	22	37,490	38,808
(b)	4	4	Medical Officer II.....	20	148,241	153,320
(c)	1	1	Dental Surgeon.....	20	47,628	49,348
(d)	2	2	Public Health Nurse.....	15	60,445	64,548
(e)	1	1	Family Nurse Pract.....	15	33,105	34,248
(f)	-	1	Psychiatric Nurse Practitione	15	-	25,690
(g)	1	1	Departmental Sister.....	14	35,407	36,660
(h)	10	10	Staff Nurse.....	10	217,677	239,214
(i)	1	1	Aux. Dental Officer.....	10	26,520	28,539
(j)	1	1	Medical Tech. II.....	10	25,286	26,410
(k)	2	2	Public Health Insp. I.....	10	33,150	34,870
(l)	2	2	Dispenser.....	10	36,800	38,310
(m)	1	1	Radiographer .....	10	18,270	17,292
(n)	7	7	Rural Health Nurse.....	8	147,987	145,117
(o)	1	1	First Class Clerk.....	7	11,827	12,600
(p)	1	1	Statistical Clerk	7	17,434	18,572
(q)	9	9	Practical Nurse.....	6	151,617	158,180
(r)	1	1	Dist. Supervisor.....	6	18,911	20,185
(s)	1	1	Data Entry Clerk	5	12,850	14,340
(t)	1	1	ULV Driver/Operator.....	4	18,989	20,244
(u)	2	2	Environmental Asst.....	4	21,071	22,444
(v)	1	1	Dental Assistant.....	4	13,435	14,940
(w)	1	1	Evaluator.....	4	10,219	10,884
(x)	1	1	Microcopist II.....	4	10,658	10,104
(y)	-	1	Second Class Clerk	4	-	10,104
(z)	7	7	Auxiliary Nurse.....	3	94,231	99,386
(aa)	1	1	Clerk/Typist.....	3	12,372	13,785
(ab)	1	1	Perifocal Sprayman.....	2	12,695	13,494
(ac)	1	1	Attendant.....	2	12,140	12,402
(ad)			Allowances.....		282,970	324,555
(ae)			Unestablished Staff.....		481,120	517,367
(af)			Social Security.....		85,342	87,162
	63	65	TOTAL		2,135,885	2,313,122

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	3,490,052	3,246,390	3,290,122	199,930	2,711,744
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	3,153,217	2,924,417	2,932,375	220,842	2,469,768
	1	Salaries	2,227,013	2,428,028	1,933,165		1,946,984
	2	Allowances	263,905	307,016	307,016		289,329
	3	Wages (Unestablished Staff)	552,674	87,180	590,001		149,044
	4	Social Security	109,625	102,194	102,194		84,411
31		TRAVEL AND SUBSISTENCE	70,000	61,380	68,200	1,800	55,925
	1	Transport Allowances	20,000	19,980	22,200		10,950
	2	Mileage Allowance	8,000	5,400	6,000		5,517
	3	Subsistence Allowance	30,000	31,500	35,000		26,838
	5	Other Travel Expenses	12,000	4,500	5,000		12,620
40		MATERIALS AND SUPPLIES	85,175	82,091	91,212	(6,037)	83,094
	1	Office Supplies	10,000	16,233	18,037		8,459
	2	Books & Periodicals	1,175	1,058	1,175		-
	4	Uniforms	12,000	10,800	12,000		13,200
	5	Household Sundries	12,000	10,800	12,000		12,931
	6	Foods	50,000	43,200	48,000		48,504
41		OPERATING COSTS	98,000	100,049	111,165	(13,165)	76,013
	1	Fuel	95,000	97,349	108,165		75,085
	3	Miscellaneous	3,000	2,700	3,000		928
42		MAINTENANCE COSTS	28,100	28,449	31,610	(3,510)	15,693
	1	Maintenance of Buildings	3,000	2,700	3,000		2,398
	2	Maintenance of Grounds	7,500	7,209	8,010		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,800	2,000		2,197
	4	Repairs & Mt'ce of Vehicles	12,000	10,800	12,000		10,146
	5	Mt'ce of Computer - Hardware	3,600	3,240	3,600		-
	6	Mt'ce of Computer - Software	-	2,700	3,000		-
	8	Mt'ce of Other Equipment	-	-	-		952
43		TRAINING	6,000	5,400	6,000	-	-
	34305	Miscellaneous	6,000	5,400	6,000		-
46		PUBLIC UTILITIES	49,560	44,604	49,560	-	11,251
	2	Gas (butane)	49,560	44,604	49,560		11,251

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	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Regional Health Manager	23	57,615	59,832
(b)	1	1	Physician Specialist.....	23	54,154	54,728
(c)	-	1	Anesthesiologist		-	44,360
(d)	1	1	General Surgeon.....	23	42,654	10
(e)	1	1	Obstetrician/Gynaecologist	23	37,295	10
(f)	1	1	Paediatrician	23	45,781	46,028
(g)	1	1	Regional Hospital Administrat	22	49,213	50,988
(h)	5	5	Medical Officer II.....	20	183,658	191,988
(i)	1	1	Dental Surgeon.....	20	33,225	35,776
(j)	1	1	Nurse Anaesthetist.....	15	23,727	27,948
(k)	1	1	Family Nurse Pract.....	15	37,977	40,296
(l)	2	2	Public Health Nurse.....	15	68,159	74,544
(m)	1	1	Matron III.....	15	34,080	36,264
(n)	2	3	Psychia. Nurse Pract.....	15	58,224	92,325
(o)	1	1	Theatre Sister.....	15	26,284	10
(p)	2	2	Theatre Nurse.....	15	48,103	53,880
(q)	2	2	Ward Sister.....	12	56,637	59,700
(r)	1	1	Sr. Public Health Insp.....	10	21,843	23,220
(s)	1	1	Bio-Medical Technical.....	10	23,727	26,262
(t)	1	1	Pharmacist.....	10	22,492	22,492
(u)	1	1	Radiographer.....	10	22,492	22,743
(v)	17	17	Staff Nurse.....	10	251,765	390,495
(w)	1	1	Aux. Dental Officer.....	10	28,858	31,023
(x)	-	1	Health Educator	10	-	25,572
(y)	2	1	Public Health Insp. I.....	10	34,201	21,915
(z)	2	1	Medical Tech. II.....	10	39,268	22,684
(aa)	2	2	Dispenser.....	10	38,424	41,208
(ab)	-	1	IT Officer	9	-	16,980
(ac)	8	8	Rural Health Nurse.....	8	158,466	162,817
(ad)	2	2	First Class Clerk.....	7	39,059	42,392
(ae)	1	1	Statistical Asst.....	7	17,494	18,572
(af)	9	9	Practical Nurse.....	6	128,933	166,720
(ag)	1	1	Supervisor, Vector Control....	6	23,857	25,492
(ah)	3	3	Practical Midwife.....	5	14,506	46,485
(ai)	1	1	Data Entry Clerk.....	5	15,278	15,572
(aj)	1	1	Evaluator.....	4	20,596	21,960
(ak)	1	1	Dental Assistant.....	4	20,012	10,104
(al)	1	1	Nurses Aide.....	4	18,258	20,088
(am)	1	1	Secondd Class Clerk.....	4	14,360	15,304
(an)	1	1	Secretary III.....	4	17,089	18,840
(ao)	1	1	Asst. Radiographer.....	4	15,383	17,020
(ap)	-	1	Public Health Insp. ....	4	-	17,592
(aq)	5	5	Auxillary Nurse.....	3	65,774	69,562
(ar)	-	1	Driver/Mechanic		-	18,476
(as)	2	1	Attendant.....	2	24,241	26,736
(at)			Allowances.....		307,016	263,905
(au)			Unestablished Staff.....		590,001	552,674
			Social Security.....		102,194	109,625
	90	93	TOTAL		2,932,375	3,153,217

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,908,545	1,900,920	1,983,975	(75,430)	1,667,709
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,689,820	1,671,704	1,729,290	(39,470)	1,520,453
	1	Salaries	1,079,792	1,351,432	1,122,620		1,306,455
	2	Allowances	150,995	164,393	164,393		81,923
	3	Wages (Unestablished Staff)	395,600	86,574	372,972		71,833
	4	Social Security	63,433	69,305	69,305		60,242
31		TRAVEL AND SUBSISTENCE	63,800	59,040	65,600	(1,800)	49,289
	1	Transport Allowances	15,000	15,120	16,800		8,342
	2	Mileage Allowance	3,800	3,420	3,800		3,302
	3	Subsistence Allowance	38,000	34,200	38,000		21,468
	5	Other Travel Expenses	7,000	6,300	7,000		16,177
40		MATERIALS AND SUPPLIES	50,425	48,623	54,025	(3,600)	45,661
	1	Office Supplies	4,325	3,893	4,325		3,598
	2	Books & Periodicals	1,500	1,350	1,500		-
	4	Uniforms	12,600	11,340	12,600		7,200
	5	Household Sundries	4,000	5,040	5,600		5,909
	6	Foods	28,000	27,000	30,000		28,954
	11	Production Supplies	-	-	-		-
41		OPERATING COSTS	62,000	67,734	75,260	(13,260)	35,726
	1	Fuel	60,000	64,865	72,072		33,873
	3	Miscellaneous	2,000	2,869	3,188		1,853
42		MAINTENANCE COSTS	22,500	26,550	29,500	(7,000)	10,902
	1	Maintenance of Buildings	10,000	13,500	15,000		2,042
	2	Maintenance of Grounds	2,500	2,250	2,500		89
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,600	4,000		2,886
	4	Repairs & Mt'ce of Vehicles	6,000	7,200	8,000		5,885
43		TRAINING	-	-	-	-	147
	5	Miscellaneous	-	-	-		147
46		PUBLIC UTILITIES	20,000	27,270	30,300	(10,300)	5,531
	2	Butane Gas	20,000	27,270	30,300		5,531

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Deputy Regional Manager	22	48,543	49,944
(b)	1	1	Medical Officer I.....	21	53,783	51,888
(c)	2	1	Medical Officer II.....	20	66,152	36,714
(d)	1	1	Dental Surgeon.....	20	38,808	40,068
(e)	1	-	Matron III.....	15	26,284	10
(f)	2	3	Psychia. Nurse Pract.....	15	64,262	90,648
(g)	1	1	Public Health Nurse.....	15	36,028	36,264
(h)	1	1	Ward Sister.....	12	24,360	23,916
(i)	1	1	Dispenser.....	10	17,945	18,603
(j)	1	1	Medical Tech. II.....	10	26,065	27,228
(k)	2	1	Public Health Inps. I.....	10	38,087	22,384
(l)	8	8	Staff Nurse.....	10	173,236	170,430
(m)	5	5	Rural Health Nurse.....	8	97,200	103,005
(n)	1	1	Statistical Clerk	7	17,673	18,060
(o)	2	2	First Class Clerk.....	7	41,694	44,568
(p)	1	1	Asst. Radiographer.....	7	20,967	22,348
(q)	1	1	District Supervisor	6	22,265	25,416
(r)	5	5	Practical Nurse.....	6	96,035	101,047
(s)	1	1	Data Entry Operator	5	13,008	13,612
(t)	1	1	Maintenance Technician...	5	19,342	20,556
(u)	1	1	Dental Asst...	4	15,919	16,812
(v)	2	2	Environmental Asst.....	4	34,579	35,704
(w)	1	1	Evaluator.....	4	20,596	22,324
(x)	1	1	Microscopist.....	4	15,324	16,040
	5	5	Auxiliary Nurse.....	3	72,136	49,460
(z)	1	1	Clerk/Typist.....	3	9,631	10,257
(aa)	1	1	Attendant.....	2	12,695	12,486
(ab)			Allowances.....		164,393	150,995
(ac)			Unestablished Staff.....		372,972	395,600
(ad)			Social Security.....		69,305	63,433
	51	49	TOTAL		1,729,290	1,689,820

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND LABOUR	APPROVED ESTIMATES	REVISED ESTIMATES	APPROVED ESTIMATES	DIFFERENCE COLUMNS	ACTUAL EXPEND.
			2006/2007	2005/2006	2005/2006	1-3	2004/2005
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	8,236,560	6,781,254	7,502,390	734,170	7,520,034
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	212,500	201,497	191,549	20,951	153,500
	1	Salaries	178,364	168,892	161,702		141,638
	2	Allowances	21,982	22,167	22,167		4,550
	3	Wages (Unestablished Staff)	3,120	2,758	-		1,006
	4	Social Security	9,034	7,680	7,680		6,306
31		TRAVEL AND SUBSISTENCE	6,000	9,000	10,000	(4,000)	14,429
	1	Transport Allowances	-	-	-		2,827
	3	Subsistence Allowance	6,000	5,760	6,400		7,785
	5	Other Travel Expenses	-	3,240	3,600		3,817
40		MATERIALS AND SUPPLIES	8,000,000	6,554,503	7,282,781	717,219	7,327,077
	1	Office Supplies	-	5,400	6,000		5,870.00
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	8,000,000	6,548,203	7,275,781		7,319,478
	4	Uniforms	-	-	-		-
	5	Household Sundries	-	900	1,000		1,729
41		OPERATING COSTS	10,500	9,450	10,500	-	16,763
	1	Fuel	9,000	8,100	9,000		15,251
	3	Miscellaneous	1,500	1,350	1,500		1,512
42		MAINTENANCE COSTS	7,560	6,804	7,560	-	8,265
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,700	3,000		3,048
	4	Repairs & Mt'ce of Vehicles	4,560	4,104	4,560		5,217

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Supply Officer.....	14	24,299	-
(b)		1	Finance Officer III .....	14	-	26,568
(c)	1	1	Asst. Supply Officer.....	11	23,492	20,210
(d)	1	1	Data Entry Operator	5	19,025	20,332
(e)	1	1	Secretary III	4	13,532	13,848
(f)	1	1	Driver/Mechanic	4	18,648	19,880
(g)	3	3	Storeroom Keeper.....	3	37,435	38,222
(h)	2	2	Porter.....	2	25,270	27,154
(i)	-	1	Security Officer	2	-	12,150
(j)			Allowances.....		22,167	21,982
(k)			Unestablished Staff.....		-	3,120
(l)			Social Security.....		7,680	9,034
10 11			TOTAL		191,549	212,500

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND LABOUR	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	704,423	684,593	656,177	48,246	591,018
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	665,623	649,718	617,427	48,196	573,553
	1	Salaries	477,745	581,529	487,760		536,169
	2	Allowances	82,799	43,048	43,048		13,910
	3	Wages (Unestablished Staff)	85,072	4,148	65,626		4,088
	4	Social Security	20,007	20,993	20,993		19,386
31		TRAVEL AND SUBSISTENCE	20,300	17,820	19,800	500	5,708
	1	Transport Allowance	12,300	11,070	12,300		698
	3	Subsistence Allowance	3,000	4,500	5,000		1,632
	5	Other Travel Expenses	5,000	2,250	2,500		3,378
40		MATERIALS AND SUPPLIES	11,000	10,800	12,000	(1,000)	5,264
	1	Office Supplies	4,000	2,700	3,000		3,981
	4	Uniforms	3,000	5,400	6,000		-
	5	Household Sundries	4,000	2,700	3,000		1,283
41		OPERATING COSTS	4,500	3,600	4,000	500	5,587
	1	Fuel	4,000	2,700	3,000		5,101
	3	Miscellaneous	500	900	1,000		486
42		MAINTENANCE COSTS	3,000	2,655	2,950	50	906
	1	Maintenance of Buildings	1,000	540	600		-
	2	Upkeeping of Grounds	1,000	1,215	1,350		151
	3	Repairs to Furn. & Equip.	1,000	900	1,000		755

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	3	2	Medical Tech. II.....	Contract	54,996	39,562
(b)	1	1	Pathologist	23	51,586	57,628
(c)	1	1	Dir. Lab. Services.....	16	27,941	41,460
(d)	1	1	Histology Tec...	7	23,422	24,524
(e)	2	2	Sr. Medical Technologist...	14	74,826	63,349
(f)	1	1	Medical Tech. I.....	13	24,868	25,464
(g)	7	7	Medical Tech. II.....	10	131,853	138,915
(h)	1	1	Admin Assistant	10	29,183	24,123
(i)	1	1	Phlebotomist.....	7	22,704	23,756
(j)	2	2	Medical Tech. III.....	4	25,785	27,072
(k)	1	1	Secretary III	4	20,596	11,892
(l)			Allowances.....		43,048	82,799
			Unestablished Staff.....		65,626	85,072
			Social Security.....		20,993	20,007
18 18			TOTAL		617,427	665,623

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	722,677	807,084	675,556	47,121	594,244
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	568,677	675,234	529,056	39,621	462,980
	1	Salaries	348,070	536,627	340,118		438,006
	2	Allowances	148,731	117,427	117,427		9,745
	3	Wages (Unestablished Staff)	55,008	4,150	54,481		591
	4	Social Security	16,868	17,030	17,030		14,638
31		TRAVEL AND SUBSISTENCE	10,000	9,000	10,000	-	8,104
	3	Subsistence Allowance	9,000	8,100	9,000		7,954
	5	Other Travel Expenses	1,000	900	1,000		150
40		MATERIALS AND SUPPLIES	13,500	11,700	13,000	500	8,063
	1	Office Supplies	3,000	4,500	5,000		3,079
	4	Uniforms	2,500	2,250	2,500		-
	5	Household Sundries	5,000	1,350	1,500		2,622
	14	Purchase of Computer Supplies	1,500	1,800	2,000		909
	15	Purchase Other Office Supplies	1,500	1,800	2,000		1,453
	17	Purchase of Test Equipment	-	-	-		-
41		OPERATING COSTS	27,000	24,300	27,000	-	44,402
	1	Fuel	25,000	22,500	25,000		42,133
	3	Miscellaneous	2,000	1,800	2,000		2,269
42		MAINTENANCE COSTS	103,500	86,850	96,500	7,000	70,695
	1	Maintenance of Buildings	25,000	27,000	30,000		33,465
	2	Maintenance of Grounds	3,000	3,150	3,500		2,235
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	5,400	6,000		2,325
	4	Repairs & Mt'ce of Vehicles	35,000	18,000	20,000		31,247
	5	Mt'ce of Computers (hardware)	2,500	4,500	5,000		178
	6	Mt'ce of Computers (software)	-	1,800	2,000		-
	7	Mt'ce of Lab Equipment	10,000	9,000	10,000		-
	9	Spares for Equipment	10,000	9,000	10,000		1,245
	10	Purchase of Vehicle Parts	10,000	9,000	10,000		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme incorporates the following categories of maintenance functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Technical Advisor	Contract	42,000	42,000
(b)	4	4	Bio-Medical Technician.....	10	102,702	107,256
(c)	1	1	First Class Carpenter	6	22,265	24,211
(d)	2	2	Carpenter	5	27,917	32,005
(e)	1	1	Electrician	5	12,375	-
(f)	1	1	Transport Officer.....	5	20,609	21,900
(g)	1	1	Data Entry Operator.....	5	19,342	20,556
(h)	1	1	Plumber	5	16,175	17,196
(i)	1	1	Storewoman.....	5	17,442	19,212
(j)	2	2	Driver	4	24,823	27,062
(k)	1	1	Mechanic	4	22,509	23,916
(m)	1	1	Assistant Mechanic	3	11,961	12,756
(n)			Allowances.....		117,427	148,731
(o)			Unestablished Staff.....		54,481	55,008
(p)			Social Security.....		17,030	16,868
	17	17	TOTAL		529,056	568,677

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	459,446	374,202	406,476	52,970	340,179
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	435,646	345,852	374,976	60,670	320,340
	1	Salaries	336,760	326,945	306,457		311,350
	2	Allowances	35,459	5,768	5,768		-
	3	Wages (Unestablished Staff)	54,826	5,292	54,904		2,240
	4	Social Security	8,601	7,847	7,847		6,750
31		TRAVEL AND SUBSISTENCE	6,800	9,720	10,800	(4,000)	9,354
	3	Subsistence Allowance	5,000	8,100	9,000		6,751
	5	Other Travel Expenses	1,800	1,620	1,800		2,603
40		MATERIALS AND SUPPLIES	5,900	5,310	5,900	-	2,518
	1	Office Supplies	2,500	2,250	2,500		2,416
	5	Household Sundries	1,200	1,080	1,200		-
	14	Purchase of Computer Supplies	1,200	1,080	1,200		102
	15	Purchase of Other Office Equipment	1,000	900	1,000		-
41		OPERATING COSTS	7,800	9,900	11,000	(3,200)	6,005
	1	Fuel	5,000	5,400	6,000		3,180
	3	Miscellaneous	800	900	1,000		2,825
	9	Conferences & Workshops	2,000	3,600	4,000		-
42		MAINTENANCE COSTS	3,300	3,420	3,800	(500)	1,962
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	900	1,000		363
	4	Repairs & Mt'ce of Vehicles	2,000	1,440	1,600		1,053
	5	Mt'ce of Computers (hardware)	1,300	540	600		369
	6	Mt'ce of Computers (software)	-	540	600		177

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Policy Analyst	25	40,377	54,300
(b)	1	1	Director	24	59,877	62,052
(c)	1	1	Health Planner	23	49,800	50,612
(d)	1	1	Health Economist	23	47,344	48,040
(e)	1	2	Health Educator	21	10	68,856
(f)	1	-	Info. & Comp. Serv. Manager	21	47,084	-
(g)	1	-	Computer Systems Admin.	11	21,315	-
(h)	1	1	Administrative Assistant	10	27,210	27,624
(i)	1	1	Driver/Handyman.....	5	13,430	14,284
(j)	1	1	Second Class Clerk.....	4	10	10,992
(k)			Allowances		5,768	35,459
(l)			Unestablished Staff.....		54,904	54,826
(m)			Social Security.....		7,847	8,601
(n)						
	10	9	TOTAL		374,976	435,646

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH AND LABOUR	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	3,611,351	3,891,615	4,077,960	(466,609)	3,295,236
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,310,819	3,617,514	3,773,403	(462,584)	3,068,554
	1	Salaries	2,395,589	2,730,633	2,664,063		2,640,763
	2	Allowances	446,349	689,322	689,322		245,953
	3	Wages	364,024	82,379	304,838		90,186
	4	Social Security	104,857	115,179	115,179		91,652
31		TRAVEL AND SUBSISTENCE	63,000	55,080	61,200	1,800	41,040
	1	Transport Allowance	40,000	38,880	43,200		21,329
	2	Mileage	4,000	1,800	2,000		2,376
	3	Subsistence Allowance	15,000	10,800	12,000		13,482
	5	Other Travel Expense	4,000	3,600	4,000		3,853
40		MATERIALS AND SUPPLIES	100,000	90,000	100,000	-	92,843
	1	Office Supplies	9,000	8,100	9,000		9,558
	2	Books & Periodicals	-	-	-		-
	4	Uniforms	18,000	16,200	18,000		19,950
	5	Household Sundries	23,000	20,700	23,000		18,030
	6	Food	50,000	45,000	50,000		45,305
41		OPERATING COSTS	67,000	63,743	70,825	(3,825)	81,660
	1	Fuel	55,000	51,620	57,356		40,436
	3	Miscellaneous	12,000	12,122	13,469		41,224
42		MAINTENANCE COSTS	20,200	19,980	22,200	(2,000)	5,515
	1	Maintenance of Buildings	1,200	7,200	8,000		-
	2	Maintenance of Grounds	8,000	1,080	1,200		1,386
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,800	2,000		1,323
	4	Repairs & Mt'ce of Vehicles	5,000	4,500	5,000		2,806
	10	Purchase of Vehicle Parts	4,000	5,400	6,000		-
46		PUBLIC UTILITIES	10,912	9,821	10,912	-	5,624
	2	Butane Gas	10,912	9,821	10,912		5,624
348		CONTRACTS & CONSULTANCY	39,420	35,478	39,420	-	-
	1	Contracts & Consultancies	39,420	35,478	39,420		-

## BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	2	2	Anaesthesiologist	23	90,668	92,520
(b)	1	1	Dental Surgeon	23	38,919	34,544
(c)	2	1	Gynaecologist	23	85,309	40,310
(d)	1	1	Hospital Administrator	23	45,306	47,160
(e)	2	1	Paediatrician	23	86,202	54,854
(f)	2	2	Physician Specialist	23	70,683	71,988
(g)	1	1	Regional Manager	23	50,916	52,756
(h)	2	2	Surgeon	23	93,348	96,696
(i)	1	1	Medical Officer I	21	46,526	48,196
(j)	6	1	Medical Officer II	20	191,646	36,290
(k)	2	2	Public Health Nurse	20	64,830	68,076
(l)	1	1	Matron III	15	24,336	32,232
(m)	3	3	Nurse Anaesthetist	15	79,998	81,972
(n)	3	4	Nurse Practitioner	15	97,367	100,704
(o)	4	4	Theatre Sister	15	99,592	102,624
(p)	2	2	Ward Sister	15	51,241	53,784
(q)	1	1	Sr. Public Health Inspector	14	28,002	29,300
(r)	1	1	Sr. Radiographer	14	33,556	34,740
(s)	3	3	Dispenser	12	55,590	57,672
(t)	1	1	Biomedical Tech	10	22,168	23,088
(u)	1	1	Health Educator	10	17,945	20,259
(v)	1	1	Medical Technologist	10	16,711	26,400
(w)	3	2	Medical Technologist II	10	64,164	47,014
(x)	2	2	Radiographer	10	42,776	44,520
(y)	23	16	Staff Nurse	10	415,736	358,279
(z)	3	2	Rural Health Nurse	8	67,433	52,728
(aa)	1	1	First Class Clerk	7	20,667	22,028
(ab)	1	1	Medical Statistical Clerk	7	17,613	18,892
(ac)	13	13	Practical Nurse	6	233,344	238,233
(ad)	1	1	Data Entry Clerk	5	10,897	12,268
(ae)	1	1	Food Service Supervisor	5	10,475	11,148
(af)	2	2	Public Health Inspector II	4	33,422	27,124
(ag)	1	1	Assistant Dispenser	4	12,022	13,432
(ah)	1	1	Dental Assistant	4	20,596	21,960
(ai)	2	2	Driver	4	30,621	26,448
(aj)	1	1	Environmental Assistant	4	15,919	17,592
(ak)	4	4	Nurses Aide	4	64,615	68,904
(al)	2	2	Psychiatric Nurses Aide	4	23,264	26,032
(am)	1	1	Second Class Clerk	4	13,922	14,836
(an)	1	1	Secretary III	4	12,996	13,692
(ao)	1	1	Sr. Attendant	4	17,576	18,840
(ap)	3	3	Auxiliary Nurse	3	41,318	45,324
(aq)	4	3	Clerk Typist	3	54,874	39,650
(ar)	1	1	Records Officer	3	14,793	15,206
(as)	1	1	Theatre Technician	3	13,447	13,788
(at)	1	1	CareTaker	2	8,459	9,000
(au)	1	1	Male Attendant	2	12,259	12,486
(av)			Allowance		689,322	446,349
(aw)			Unestablished Staff		304,838	364,024
(ax)			Social Security		115,179	104,857
	118	102	TOTAL		3,773,403	3,310,819

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	297,095	311,810	375,913	(78,818)	354,714
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	247,995	261,770	320,313	(72,318)	315,479
	1	Salaries	216,853	215,242	273,132		223,264
	2	Allowances	22,670	14,400	14,400		54,830
	3	Wages	-	20,655	21,308		27,168
	4	Social Security	8,472	11,473	11,473		10,217
31		TRAVEL AND SUBSISTENCE	3,100	2,790	3,100	-	2,110
	1	Transport Allowance	600	540	600		906
	3	Subsistence Allowance	2,000	1,800	2,000		900
	5	Other Travel Expenses	500	450	500		304
40		MATERIALS AND SUPPLIES	5,000	4,500	5,000	-	4,043
	1	Office Supplies	3,500	3,150	3,500		3,845
	2	Books & Periodicals	-	-	-		-
	5	Household Sundries	500	450	500		56
	11	Production Supplies	-	-	-		15
	14	Computer Supplies	1,000	900	1,000		127
41		OPERATING COSTS	35,400	37,710	41,900	(6,500)	29,503
	1	Fuel	20,000	22,500	25,000		25,652
	2	Advertisements	1,000	900	1,000		-
	3	Miscellaneous	6,000	6,750	7,500		3,851
	9	Conferences & Workshops	8,400	7,560	8,400		-
42		MAINTENANCE COSTS	5,600	5,040	5,600	-	3,579
	2	Maintenance of Grounds	-	-	-		475
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		341
	4	Repairs & Mt'ce of Vehicles	2,000	1,800	2,000		2,763
	5	Mt'ce of Computer - Hardware	2,500	2,250	2,500		-
	6	Mt'ce of Computer - Software	600	540	600		-
	10	Vehicle Parts	500	450	500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	School Community Program Coordinator..	12	33,605	33,804
(b)	6	5	District Coordinator.....	11	147,822	132,900
(c)	2	2	Outreach Case Worker.....	10	37,320	39,552
(d)	1	-	Secretary I.....	9	26,117	-
(e)	1	-	Research & Info. Officer.....	7	17,673	-
(f)	1	1	Office Assistant.....	2	10,597	10,597
(g)			Allowance		14,400	-
(h)			Unestablished Staff....		21,308	22,670
(i)			Social Security		11,473	8,472
<hr/>					<hr/>	<hr/>
12		9	TOTAL		320,313	247,995
<hr/>		<hr/>			<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH AND LABOUR	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410    TRADE REGULATION & STANDARD COST CENTRE:- 35037    LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,547,762	806,855	849,958	327,284	674,375
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	897,954	725,618	759,695	138,259	581,224
	1	Salaries	831,249	689,996	574,214		540,456
	2	Allowance	12,732	7,800	7,800		7,056
	3	Wages (Unestablished Staff)	20,358	211	150,070		15,239
	4	Social Security	33,615	27,611	27,611		18,473
31		TRAVEL AND SUBSISTENCE	133,624	43,799	48,665	84,959	54,829
	1	Transport Allowances	20,580	8,640	9,600		8,998
	2	Mileage Allowance	49,884	8,100	9,000		13,006
	3	Subsistence Allowance	53,160	17,231	19,146		18,813
	5	Other Travel Expenses	10,000	9,827	10,919		14,012
40		MATERIALS AND SUPPLIES	24,300	17,813	19,792	4,508	12,700
	1	Office Supplies	10,000	8,100	9,000		6,096
	2	Books & Periodicals	500	450	500		169
	3	Medical Supplies	800	263	292		-
	5	Household Sundries	6,000	4,950	5,500		4,341
	14	Purchase of Computer Supplies	5,000	2,700	3,000		674
	15	Other Office Equipment	2,000	1,350	1,500		1,420
41		OPERATING COSTS	88,164	14,304	15,893	72,271	18,901
	1	Fuel	20,000	10,258	11,398		13,062
	2	Advertisements	9,000	2,857	3,174		2,751
	3	Miscellaneous	9,164	1,189	1,321		3,088
	9	Conference & Workshops	50,000	-	-		-
42		MAINTENANCE COSTS	33,200	5,322	5,913	27,287	6,721
	1	Maintenance of Buildings	2,800	-	-		346
	2	Maintenance of Grounds	1,000	716	795		240
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	1,543	1,714		1,714
	4	Repairs & Mt'ce of Vehicles	5,000	2,158	2,398		2,492
	5	Mt'ce of Computers (hardware)	3,000	399	443		1,779
	6	Mt'ce of Computers (software)	3,000	270	300		150
	10	Vehicles Parts	8,400	237	263		-
46		PUBLIC UTILITIES	178,400	-	-	178,400	-
	1	Electricity	46,720	-	-		-
	3	Water	1,920	-	-		-
	4	Telephone	89,760	-	-		-
	5	Tele/Fax	40,000	-	-		-
49		RENT & LEASES	192,120	-	-	192,120	-
	1	Office Space	183,120	-	-		-
	2	House	9,000	-	-		-



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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	Labour Commissioner.....	25	49,755	51,516
(b)	-	1	Dep. Labour Commissioner.	19	-	40,668
(c)	12	12	Labour Officer I/II.....	14/10	344,511	406,404
(d)	2	1	Secretary I.....	10	55,248	19,916
(e)	1	-	First Class Clerk.....	7	15,517	-
(f)	-	1	Tripartite Secretary	7	-	24,716
(g)	-	7	Employment Officer	7	-	134,892
(h)	4	8	Secretary III.....	4	57,831	102,100
(i)	2	2	Clerk/Typist.....	3	32,143	34,213
(j)	2	2	Office Assistant.....	1	19,208	16,824
(k)			Allowance.....		7,800	12,732
(l)			Unestablished Staff.....		150,070	20,358
(m)			Social Security.....		27,611	33,615
<div>2435</div>			TOTAL		<div>759,695</div>	<div>897,954</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
20		MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM					
		RECURRENT					
		FOREIGN AFFAIRS	8,840,765	9,815,803	10,024,651	(1,355,000)	13,155,915
		20017 GENERAL ADMINISTRATION	1,688,469	1,562,451	1,315,978	201,377	1,501,119
		25017 GENERAL ADMINSITRATION	-	-	-	-	450,463
		32028 FOREIGN TRADE	386,692	177,972	162,764	223,928	166,460
		24017 GENERAL ADMINISTRATION - FOREIGN TRADE	-	257,828	293,380	(293,380)	318,354
		25021 BELIZE BROADCASTING AUTHORITY	47,182	64,120	70,640	(23,458)	39,952
		31048 COMMUNICATIONS UNIT	620,291	548,563	477,718	142,573	523,992
		20029 OVERSEAS REPRESENTATION - UNITED NATIONS	719,658	1,088,887	1,275,271	(555,613)	1,340,987
		20039 OVERSEAS REPRESENTATION - WASHINGTON	1,171,081	1,166,060	1,205,160	(34,079)	1,224,984
		20049 OVERSEAS REPRESENTATION - LONDON	1,266,902	1,367,858	1,302,283	(35,381)	1,256,935
		20059 OVERSEAS REPRESENTATION - MEXICO	816,029	932,957	992,096	(176,067)	1,083,142
		20069 OVERSEAS REPRESENTATION - GUATEMALA	746,579	808,241	840,691	(94,112)	870,559
		20079 OVERSEAS REPRESENTATION - LOS ANGELES	-	304,479	368,105	(368,105)	390,372
		20089 OVERSEAS REPRESENTATION - BRUSSELS	573,681	820,180	900,841	(327,160)	987,988
		20099 OVERSEAS REPRESENTATION - CUBA	367,802	349,921	368,493	(691)	697,058
		20109 OVERSEAS REPRESENTATION - TAIPEI	436,399	366,286	451,231	(14,832)	335,021
		20119 OVERSEAS REPRESENTATION - CANCUN	-	-	-	-	192,630
		20129 OVERSEAS REPRESENTATION - CHETUMAL	-	-	-	-	232,274
		20149 OVERSEAS REPRESENTATION - GENEVA	-	-	-	-	698,394
		20159 OVERSEAS REPRESENTATION - OTTOWA	-	-	-	-	845,231
	17028	OFFICE OF EMERGENCY MANAGEMENT	631,958	665,320	721,144	(101,186)	466,353
		NATIONAL FIRE SERVICE	2,613,068	2,664,877	2,344,216	268,852	1,993,667
		33091 BELIZE CITY & SAN PEDRO	1,582,553	1,549,019	1,428,783	153,770	1,221,386
		33102 COROZAL	158,162	158,168	148,125	10,037	108,376
		33113 ORANGE WALK	136,449	147,674	130,855	5,594	110,452
		33124 CAYO	473,997	464,130	401,099	72,898	356,042
		33135 STANN CREEK	124,298	135,257	116,834	7,464	106,691
		33146 TOLEDO	137,609	210,629	118,520	19,089	90,720
		TOTAL RECURRENT	12,085,791	13,145,999	13,090,011	(1,187,334)	15,615,935
		CAPITAL					
		PART IV LOCAL SOURCES	558,000	574,952	321,871	236,129	503,373
		TOTAL PART IV	558,000	574,952	321,871	236,129	503,373
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	710,849	1,043,265	280,952	429,897	4,343,635
		TOTAL PART V	710,849	1,043,265	280,952	429,897	4,343,635

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
20017-20159, 17028, 25021, 31048 33091-33141, 32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,688,469	1,562,451	1,315,978	201,377	1,501,119
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,251,015	1,246,498	1,035,703	215,312	1,014,228
	1	Salaries	963,185	1,030,685	827,373		887,249
	2	Allowances	133,376	80,578	80,578		52,991
	3	Wages (Unestablished Staff)	124,806	109,437	101,954		50,969
	4	Social Security	29,648	25,798	25,798		23,019
31		TRAVEL AND SUBSISTENCE	54,340	59,004	65,560	(11,220)	63,527
	1	Transport Allowance	3,600	9,990	11,100		5,324
	2	Mileage Allowance	8,000	7,301	8,112		8,767
	3	Subsistence Allowance	25,000	25,747	28,608		25,212
	5	Other Travel Expenses	17,740	15,966	17,740		24,224
40		MATERIALS AND SUPPLIES	26,500	25,124	27,915	(1,415)	33,488
	1	Office Supplies	10,000	9,000	10,000		15,062
	3	Medical Supplies	1,500	1,350	1,500		398
	5	Household Sundries	4,500	4,350	4,833		8,618
	14	Computer Supplies	8,500	8,105	9,006		8,516
	15	Other Office Equipment	2,000	1,994	2,216		846
	20	Insurance - Motor Vehicles	-	324	360		48
41		OPERATING COSTS	152,000	200,326	151,800	200	349,660
	1	Fuel	62,000	61,920	68,800		59,722
	3	Miscellaneous	72,000	128,506	72,000		266,119
	6	Mail Delivery	8,000	4,500	5,000		9,666
	9	Conference & workshop	10,000	5,400	6,000		14,153
42		MAINTENANCE COSTS	33,500	31,500	35,000	(1,500)	40,216
	1	Maintenance of Buildings	1,000	1,350	1,500		1,812
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	900	1,000		2,086
	4	Repairs & Mt'ce of Vehicles	15,000	14,400	16,000		19,416
	5	Mt'ce of Computers (hardware)	6,000	5,400	6,000		11,247
	6	Mt'ce of Computers (software)	2,000	1,800	2,000		-
	8	Mtce of computer - Hardware	2,500	2,250	2,500		4,574
	10	Vehicles Parts	6,000	5,400	6,000		1,081
46		PUBLIC UTILITIES	171,114	-	-	171,114	-
	4	Telephone	171,114	-	-		-

## 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, Brussels
  - (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
2005/2006	2006/2007				2005/2006	2006/2007
(a)			Minister		90,000	81,000
(b)			Minister of State		60,000	54,000
(d)	1	1	Chief Executive Officer	Contract	60,000	60,000
(e)	8	6	Admin Off./Foreign Service C	Contract	246,412	189,840
(f)	1	1	Chief Protocol Officer	Contract	43,968	39,384
(g)	2	1	Protocol Officers	Contract	47,572	22,116
(h)	1	1	Secretary II.....	Contract	36,000	36,000
(i)	-	1	Ambassador	Contract	-	57,636
(j)	2	2	Director of Int'l Affairs	24	49,950	105,972
(k)	1	-	Admin. Officer III	18	-	-
(l)	1	1	Finance Officer II	16	34,713	33,036
(m)	-	3	Admin Off./Foreign Service C	16	-	87,320
(n)	1	1	Senior Secretary.....	14	35,407	37,460
(o)	1	-	Admin. Assistant.....	10	23,901	-
(p)	-	1	Secretary I.....	10	-	29,712
(q)	3	3	First Class Clerk.....	7	56,028	52,440
(r)	1	1	Driver/Mechanic.....	4	18,258	19,308
(s)	1	1	Second Class Clerk.....	4	12,411	13,692
(t)	1	2	Secretary III.....	4	12,752	44,269
			Allowances.....		80,578	133,376
			Unestab Staff		101,954	124,806
			Social Security		25,798	29,648
			TOTAL		1,035,703	1,251,015

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	719,658	1,088,887	1,275,271	(555,613)	1,340,987
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	331,458	525,743	580,135	(248,677)	615,039
	1	Salaries	83,280	129,582	175,644		237,476
	2	Allowances	205,612	365,109	365,109		295,136
	3	Wages (Unestablished Staff)	40,896	27,714	36,044		78,719
	4	Social Security	1,670	3,338	3,338		3,708
31		TRAVEL AND SUBSISTENCE	9,684	22,500	25,000	(15,316)	49,938
	1	Transport Allowances	9,684	9,000	10,000		19,076
	5	Other Travel Expenses	-	13,500	15,000		30,862
40		MATERIALS AND SUPPLIES	83,080	41,358	45,953	37,127	57,408
	1	Office Supplies	14,526	13,261	14,734		16,550
	2	Books & Periodicals	642	3,481	3,868		3,542
	5	Household Sundries	4,000	3,481	3,868		3,628
	14	Computer Supplies	3,000	5,400	6,000		8,465
	15	Other Office Equipment	-	2,700	3,000		7,666
	20	Insurance - Motor Vehicle	16,947	-	-		
	22	Insurance - other	43,965	13,035	14,483		17,557
41		OPERATING COSTS	22,368	103,399	92,247	(69,879)	123,281
	1	Fuel	7,263	6,962	7,735		8,134
	3	Miscellaneous	12,105	92,377	80,000		111,188
	6	Mail Delivery	3,000	4,061	4,512		3,959
42		MAINTENANCE COSTS	4,242	19,046	21,162	(16,920)	26,344
	1	Maintenance of Building	2,000	-	-		-
	2	Maintenance of Ground	242	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	2,323	2,581		14,968
	4	Repairs & Mt'ce of Vehicles	2,000	4,500	5,000		11,376
	5	Maintenance of computer - hardware	-	2,700	3,000		-
	8	Maintenance of computer - software	-	1,800	2,000		-
	9	Maintenance of other equipment	-	5,400	6,000		-
	10	Purchase of vehicle parts	-	2,323	2,581		-
46		PUBLIC UTILITIES	22,368	50,136	55,707	(33,339)	59,874
	1	Electricity	-	22,109	24,566		27,564
	3	Water	-	1,107	1,230		1,113
	4	Telephone	19,368	22,500	25,000		26,684
	5	Telex/fax	3,000	4,420	4,911		4,513
48		CONTRACTS AND CONSULTANCY	-	3,600	4,000	(4,000)	4,788
	2	Payment to consultants	-	3,600	4,000		4,788
49		RENTS AND LEASES	246,458	323,104	451,067	(204,609)	404,315
	1	Office Space	52,778	43,200	48,000		40,199
	2	House	154,944	244,474	363,700		330,935
	5	Other Equipment	-	11,054	12,282		8,966
	6	Vehicles	38,736	24,377	27,085		24,215

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Ambassador	Contract	54,996	-
(b)	1	1	Minister/Counsellor.....	Contract	47,304	47,304
(c)	2	1	Counsellor.....	Contract	73,344	35,976
(d)			Allowances.....		365,109	205,612
(e)			Unestablished Staff		36,044	40,896
(f)			Social Security.....		3,338	1,670
	<u>4</u>	<u>2</u>	TOTAL		<u>580,135</u>	<u>331,458</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	1,171,081	1,166,060	1,205,160	(34,079)	1,224,984
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	614,823	616,305	607,605	7,218	660,937
	1	Salaries	178,980	179,686	170,988		142,145
	2	Allowances	380,863	380,864	380,864		399,027
	3	Wages (Unestablished Staff)	51,640	52,416	52,415		116,681
	4	Social Security	3,340	3,338	3,338		3,084
31		TRAVEL AND SUBSISTENCE	20,336	33,225	30,336	(10,000)	28,943
	1	Transport Allowances	20,336	18,302	20,336		19,897
	5	Other Travel Expenses	-	14,923	10,000		9,046
40		MATERIALS AND SUPPLIES	133,069	128,115	142,350	(9,281)	116,275
	1	Office Supplies	11,742	10,622	11,802		10,299
	2	Books & Periodicals	2,000	1,648	1,831		1,349
	5	Household Sundries	-	-	-		4,836
	18	Insurance - Buildings	12,105	10,895	12,105		7,493
	20	Insurance - motor vehicle	10,096	9,079	10,088		10,560
	22	Insurance - Other	97,126	95,872	106,524		81,738
41		OPERATING COSTS	35,663	39,930	37,663	(2,000)	26,000
	1	Fuel	2,663	2,397	2,663		2,993
	3	Miscellaneous	30,000	37,533	35,000		23,007
	6	Mail Delivery	3,000	-	-		-
42		MAINTENANCE COSTS	11,500	26,479	29,421	(17,921)	27,689
	1	Maintenance of Buildings	3,000	10,800	12,000		9,856
	2	Upkeeping of Grounds	3,000	10,800	12,000		8,960
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	2,179	2,421		1,591
	4	Repairs & Mt'ce of Vehicles	3,000	2,700	3,000		7,282
46		PUBLIC UTILITIES	57,843	52,355	58,172	(329)	57,157
	1	Electricity	13,316	11,984	13,316		20,453
	2	Gas (butane)	8,474	7,568	8,409		6,230
	3	Water	3,632	2,723	3,026		2,719
	4	Telephone	30,000	27,900	31,000		25,237
	5	Telex/fax	2,421	2,179	2,421		2,518
49		RENTS AND LEASES	297,847	269,652	299,613	(1,766)	307,983
	2	House	254,205	220,003	244,448		265,802
	4	Office Equipment	25,000	32,871	36,523		30,104
	6	Vehicles	18,642	16,778	18,642		12,077

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Ambassador.....	Contract	62,916	62,916
(b)	1	1	Minister/Counsellor.....	Contract	34,200	39,264
(c)	1	1	Foreign Service Officer.....	Contract	39,900	42,828
(d)	1	1	Second Secretary.....	Contract	33,972	33,972
(e)			Allowances.....		380,864	380,863
(f)			Unestablished Staff.....		52,415	51,640
(g)			Social Security.....		3,338	3,340
	<u>4</u>	<u>4</u>	TOTAL		<u>607,605</u>	<u>614,823</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,266,902	1,367,858	1,302,283	(35,381)	1,256,935
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	650,505	785,051	654,720	(4,215)	512,957
	1	Salaries	121,140	98,463	123,067		90,800
	2	Allowances	374,220	374,220	374,220		357,744
	3	Wages (Unestablished Staff)	152,640	309,864	154,930		62,182
	4	Social Security	2,505	2,504	2,504		2,231
31		TRAVEL AND SUBSISTENCE	21,600	15,552	17,280	4,320	15,551
	1	Transport Allowances	21,600	15,552	17,280		13,063
	5	Other Travel Expenses	-	-	-		2,488
40		MATERIALS AND SUPPLIES	66,435	43,907	48,785	17,650	43,016
	1	Office Supplies	5,000	4,500	5,000		11,132
	2	Books & Periodicals	2,106	1,350	1,500		14,884
	4	Uniforms	5,400	3,240	3,600		3,114
	5	Household Sundries	2,000	-	-		-
	14	Computer Supplies	4,000	-	-		-
	20	Insurance - Motor Vehicles	32,544	13,933	15,481		6,465
	22	Insurance - Other	15,385	20,884	23,204		7,421
41		OPERATING COSTS	37,560	29,318	32,576	4,984	31,053
	1	Fuel	7,560	4,703	5,226		17,187
	3	Miscellaneous	25,000	24,615	27,350		13,866
	6	Mail Delivery	5,000	-	-		-
42		MAINTENANCE COSTS	14,189	5,917	6,574	7,615	7,020
	1	Maintenance of Buildings	2,000	-	-		3,319
	2	Upkeeping of Grounds	1,000	900	1,000		759
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,189	-	-		543
	4	Repairs & Mt'ce of Vehicles	-	5,017	5,574		2,399
46		PUBLIC UTILITIES	48,264	45,457	50,508	(2,244)	54,241
	1	Electricity	10,800	11,700	13,000		30,656
	2	Gas (butane)	9,936	5,580	6,200		3,912
	3	Water	6,480	7,477	8,308		4,303
	4	Telephone	15,000	13,500	15,000		9,281
	5	Telex/fax	6,048	7,200	8,000		6,089
48		CONTRACTS AND CONSULTANCY	-	82,368	91,520	(91,520)	89,232
	1	Payment to contractors	-	82,368	91,520		89,232
49		RENTS AND LEASES	428,349	360,288	400,320	28,029	503,865
	1	Office Space	262,829	220,320	244,800		375,653
	2	House	155,520	139,968	155,520		128,212
	4	Office Equipment	5,000	-	-		
	9	Other Equipment	5,000	-	-		

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	First Secretary.....	Contract	29,244	29,244
(b)	1	1	High Commissioner.....	26	45,103	43,896
(c)	1	1	Counsellor.....	21	48,720	48,000
(d)			Allowances.....		374,220	374,220
(e)			Unestablished Staff.....		154,930	152,640
(f)			Social Security.....		2,504	2,505
	<u>3</u>	<u>3</u>	TOTAL		<u>654,720</u>	<u>650,505</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	816,029	932,957	992,096	(176,067)	1,083,142
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	420,649	543,499	559,365	(138,716)	686,656
	1	Salaries	108,144	129,375	145,236		226,222
	2	Allowances	276,448	369,757	369,757		280,189
	3	Wages (Unestablished Staff)	33,552	41,028	41,033		175,415
	4	Social Security	2,505	3,338	3,338		4,830
31		TRAVEL AND SUBSISTENCE	23,553	22,973	25,526	(1,973)	26,035
	1	Transport Allowances	9,684	8,716	9,684		12,808
	3	Subsistence Allowance	4,869	4,358	4,842		4,476
	4	Foreign Travel	-	1,800	2,000		1,763
	5	Other Travel Expenses	9,000	8,100	9,000		6,988
40		MATERIALS AND SUPPLIES	60,996	54,591	60,657	339	57,539
	1	Office Supplies	3,652	3,269	3,632		10,532
	2	Books & Periodicals	1,826	1,634	1,816		740
	4	Uniforms	913	817	908		1,759
	5	Household Sundries	3,034	2,715	3,017		1,914
	14	Purchase of Computer Supplies	3,539	3,167	3,519		1,732
	15	Purchase of Other Equipment	2,528	2,263	2,514		1,300
	20	Insurance - Motor Vehicles	5,056	4,525	5,028		4,423
	22	Insurance - other	40,448	36,201	40,223		35,139
41		OPERATING COSTS	40,787	45,605	50,672	(9,885)	68,744
	1	Fuel	18,259	16,342	18,158		28,897
	3	Miscellaneous	20,000	27,000	30,000		34,581
	6	Mail Delivery	2,528	2,263	2,514		5,266
42		MAINTENANCE COSTS	17,606	19,493	21,659	(4,053)	22,289
	1	Maintenance of Buildings	3,000	5,448	6,053		6,852
	2	Upkeeping of Grounds	2,022	1,810	2,011		2,464
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,528	2,263	2,514		5,390
	4	Repairs & Mt'ce of Vehicles	5,056	4,525	5,028		3,881
	10	Vehicle Parts	5,000	5,448	6,053		3,702
46		PUBLIC UTILITIES	32,296	28,905	32,117	179	34,685
	1	Electricity	7,303	6,537	7,263		11,845
	2	Gas (butane)	2,667	2,387	2,652		3,299
	3	Water	2,869	2,568	2,853		3,544
	4	Telephone	13,390	11,984	13,316		9,950
	5	Telex/fax	6,067	5,430	6,033		6,047
49		RENTS AND LEASES	220,142	217,890	242,100	(21,958)	187,194
	2	Rent & Lease of House	220,142	217,890	242,100		187,194

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Ambassador.....	Contract	53,664	53,664
(b)	1	1	Second Secretary.....	Contract	22,116	21,072
(c)	1	-	Minister Counsellor.....	Contract	36,048	-
(d)	1	1	Counsellor.....	Contract	33,408	33,408
(e)			Allowances.....		369,757	276,448
(f)			Unestablished Staff.....		41,033	33,552
(g)			Social Security.....		3,338	2,505
	<u>4</u>	<u>3</u>	TOTAL		<u>559,365</u>	<u>420,649</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	746,579	808,241	840,691	(94,112)	870,559
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	396,984	489,937	487,020	(90,036)	548,766
	1	Salaries	101,864	137,347	134,436		210,299
	2	Allowances	218,385	260,770	260,770		254,559
	3	Wages (Unestablished Staff)	75,065	89,316	89,310		80,151
	4	Social Security	1,670	2,504	2,504		3,757
31		TRAVEL AND SUBSISTENCE	5,889	11,472	12,747	(6,858)	8,729
	1	Transport Allowances	3,389	6,972	7,747		6,080
	3	Subsistence Allowance	2,500	2,250	2,500		1,241
	5	Other Travel Expenses	-	2,250	2,500		1,408
40		MATERIALS AND SUPPLIES	34,978	26,744	29,715	5,263	13,095
	1	Office Supplies	3,000	2,700	3,000		4,727
	2	Books & Periodicals	1,632	1,364	1,515		792
	5	Household Sundries	2,000	1,800	2,000		998
	14	Computer Supplies	2,421	-	-		-
	15	Other Equipment	2,421	-	-		-
	20	Insurance - Motor Vehicles	6,557	5,850	6,500		-
	22	Insurance - Other	16,947	15,030	16,700		6,578
41		OPERATING COSTS	25,024	27,000	30,000	(4,976)	28,181
	1	Fuel	10,000	9,000	10,000		1,989
	3	Miscellaneous	15,000	18,000	20,000		26,192
	6	Mail Delivery	24	-	-		-
42		MAINTENANCE COSTS	8,617	5,850	6,500	2,117	6,275
	1	Maintenance of Buildings	1,695	1,440	1,600		2,442
	2	Upkeeping of Grounds	1,211	470	522		446
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,388	1,542		1,282
	4	Repairs & Mt'ce of Vehicles	3,000	2,552	2,836		2,105
	10	Vehicle Parts	1,211	-	-		-
46		PUBLIC UTILITIES	61,453	30,635	34,039	27,414	36,691
	1	Electricity	24,000	13,500	15,000		10,976
	2	Gas	48	-	-		-
	3	Water	3,632	1,350	1,500		536
	4	Telephone	30,141	13,985	15,539		22,455
	5	Telex/fax	3,632	1,800	2,000		2,724
49		RENTS AND LEASES	213,634	216,603	240,670	(27,036)	228,822
	1	Office Space	136,162	116,703	129,670		112,206
	2	House	77,472	99,900	111,000		116,616

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Ambassador.....	Contract	64,236	64,236
(b)	1	-	Counsellor.....	Contract	36,000	-
(c)	1	1	First Secretary.....	Contract	34,200	37,628
(d)			Allowances.....		260,770	218,385
(e)			Unestablished Staff.....		89,310	75,065
(f)			Social Security.....		2,504	1,670
	<u>3</u>	<u>2</u>	TOTAL		<u>487,020</u>	<u>396,984</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	-	304,479	368,105	(368,105)	390,372
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	132,738	177,282	(177,282)	284,121
	1	Salaries	-	18,251	52,992		73,467
	2	Allowances	-	109,551	109,551		154,178
	3	Wages (Unestablished Staff)	-	3,267	13,069		55,202
	4	Social Security	-	1,669	1,669		1,274
31		TRAVEL AND SUBSISTENCE	-	12,212	13,569	(13,569)	6,618
	1	Transport Allowances	-	3,487	3,874		4,918
	3	Subsistence Allowance	-	1,090	1,211		564
	4	Foreign Travel	-	6,355	7,061		-
	5	Other Travel Expenses	-	1,281	1,423		1,136
40		MATERIALS AND SUPPLIES	-	21,860	24,289	(24,289)	23,025
	1	Office Supplies	-	2,397	2,663		5,269
	2	Books & Periodicals	-	915	1,017		282
	5	Household Sundries	-	2,070	2,300		1,290
	20	Insurance - Vehicles	-	3,878	4,309		-
	22	Insurance - Other	-	12,600	14,000		16,184
41		OPERATING COSTS	-	8,223	9,137	(9,137)	7,910
	1	Fuel	-	2,340	2,600		2,535
	3	Miscellaneous	-	1,743	1,937		3,674
	6	Mail Delivery	-	1,634	1,816		1,701
	9	Conferences & Workshops	-	2,506	2,784		-
42		MAINTENANCE COSTS	-	6,878	7,642	(7,642)	3,446
	1	Maintenance of Buildings	-	1,308	1,453		1,677
	3	Repairs & Mt'ce of Furn. & Equip.	-	450	500		-
	4	Repairs & Mt'ce of Vehicles	-	2,941	3,268		1,769
	5	Maintenance of Computer - Hardware	-	2,179	2,421		-
46		PUBLIC UTILITIES	-	13,949	15,499	(15,499)	11,774
	1	Electricity	-	4,510	5,011		5,156
	2	Gas (butane)	-	871	968		886
	3	Water	-	3,573	3,970		940
	4	Telephone	-	4,995	5,550		4,792
49		RENTS AND LEASES	-	108,618	120,687	(120,687)	53,478
	1	Office Space	-	54,146	60,162		53,478
	2	Rent & Lease of House	-	54,473	60,525		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Consul General.....	Contract	27,228	-
(b)	1	-	Vice Consul.....	Contract	25,764	-
(c)			Allowance		109,551	-
(d)			Unestablished Staff.....		13,069	-
(e)			Social Security		1,669	-
	<u>2</u>	<u>0</u>	TOTAL		<u>177,282</u>	<u>-</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	573,681	820,180	900,841	(327,160)	987,988
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	274,173	458,879	499,395	(225,222)	556,688
	1	Salaries	36,000	73,179	113,693		129,632
	2	Allowances	135,660	279,996	279,996		347,958
	3	Wages (Unestablished Staff)	101,678	103,200	103,203		76,624
	4	Social Security	835	2,504	2,504		2,474
31		TRAVEL AND SUBSISTENCE	10,378	14,214	15,793	(5,415)	28,814
	1	Transport Allowances	10,378	9,714	10,793		11,407
	4	Foreign Travel	-	4,500	5,000		17,407
40		MATERIALS AND SUPPLIES	85,750	89,490	99,433	(13,683)	68,869
	1	Office Supplies	5,500	4,908	5,453		12,084
	2	Books & Periodicals	3,000	3,204	3,560		2,903
	5	Household Sundries	3,000	2,700	3,000		2,314
	18	Insurance - Buildings	3,000	2,687	2,985		4,033
	20	Insurance - Motor Vehicles	6,600	5,904	6,560		6,869
	22	Insurance - Other	64,650	70,088	77,875		40,666
41		OPERATING COSTS	14,000	13,212	14,680	(680)	22,273
	1	Fuel	6,000	4,212	4,680		6,703
	3	Miscellaneous	8,000	9,000	10,000		15,570
42		MAINTENANCE COSTS	17,240	15,930	17,700	(460)	17,713
	2	Upkeeping of Grounds	5,000	5,400	6,000		9,368
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	4,905	5,450		4,729
	4	Repairs & Mt'ce of Vehicles	6,240	5,625	6,250		3,616
46		PUBLIC UTILITIES	44,490	51,321	57,023	(12,533)	48,465
	1	Electricity	12,600	18,036	20,040		18,853
	2	Gas (butane)	9,990	6,390	7,100		4,467
	3	Water	900	1,530	1,700		1,219
	4	Telephone	21,000	25,365	28,183		23,926
48		CONTRACTS AND CONSULTANCY	3,000	4,500	5,000	(2,000)	6,749
	1	Payment to contractors	3,000	4,500	5,000		6,749
49		RENTS AND LEASES	124,650	172,635	191,817	(67,167)	238,417
	1	Office Space	66,000	58,050	64,500		85,021
	2	House	42,000	94,938	105,487		136,631
	7	Photocopiers	9,150	8,226	9,140		7,454
	9	Other Rent & Leases	7,500	11,421	12,690		9,311

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Ambassador	Contract	53,664	-
(b)	1	1	Counsellor.....	Contract	32,088	36,000
(c)	1	1	Foreign Service Officer.....	Contract	27,941	-
(d)			Allowance.....		279,996	135,660
(e)			Unestablished Staff		103,203	101,678
(f)			Social Security.....		2,504	835
	<u>3</u>	<u>2</u>			<u>499,395</u>	<u>274,173</u>
			TOTAL			

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	367,802	349,921	368,493	(691)	697,058
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	159,097	179,777	179,444	(20,347)	453,530
	1	Salaries	39,328	38,328	37,991		122,820
	2	Allowances	83,108	104,254	104,254		283,129
	3	Wages (Unestablished Staff)	35,826	36,360	36,364		46,169
	4	Social Security	835	835	835		1,412
31		TRAVEL AND SUBSISTENCE	5,681	11,439	12,710	(7,029)	13,241
	1	Transport Allowances	2,525	1,743	1,937		2,510
	3	Subsistence Allowance	-	4,793	5,326		4,306
	5	Other Travel Expenses	3,156	4,902	5,447		6,425
40		MATERIALS AND SUPPLIES	21,962	14,514	16,127	5,835	13,498
	1	Office Supplies	4,734	4,358	4,842		6,025
	2	Books & Periodicals	978	1,157	1,285		1,089
	5	Household Sundries	1,578	1,308	1,453		1,371
	14	Computer Supplies	1,578	1,308	1,453		831
	15	Other Office Equipment	3,156	937	1,041		797
	20	Insurance - Motor Vehicles	8,360	3,632	4,035		1,416
	22	Insurance - Other	1,578	1,816	2,018		1,969
41		OPERATING COSTS	19,725	22,870	25,411	(5,686)	28,594
	1	Fuel	15,780	3,813	4,237		7,082
	3	Miscellaneous	3,156	16,200	18,000		18,716
	6	Mail Delivery	789	2,857	3,174		2,796
42		MAINTENANCE COSTS	12,415	6,111	6,790	5,625	9,765
	1	Maintenance of Building	2,000	-	-		-
	2	Maintenance of Grounds	947	635	706		1,537
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,105	1,138	1,264		1,064
	4	Repairs & Mt'ce of Vehicles	1,578	3,269	3,632		6,113
	4	Mt'ce of Computer (hardware)	473	1,069	1,188		1,051
	6	Mt'ce of Computer (software)	473	-	-		-
	10	Vehicle Parts	5,839	-	-		-
46		PUBLIC UTILITIES	32,150	36,770	40,855	(8,705)	62,619
	1	Electricity	6,312	3,269	3,632		14,546
	2	Gas (butane)	789	817	908		1,787
	3	Water	1,262	1,961	2,179		4,131
	4	Telephone	20,000	21,789	24,210		34,211
	5	Telex/fax	3,787	8,933	9,926		7,944
49		RENTS AND LEASES	116,772	78,440	87,156	29,616	115,811
	1	Office Space	-	41,399	45,999		51,823
	2	House	63,120	37,041	41,157		63,988
	2	Residence Charges	53,652	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	Counsellor.....	21	37,991	39,328
(b)			Allowance.....		104,254	83,108
(c)			Unestablished staff.....		36,364	35,826
(d)			Social Security.....		835	835
<div><div>1</div><div>1</div></div>			TOTAL		<div>179,444</div>	<div>159,097</div>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	436,399	366,286	451,231	(14,832)	335,021
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	248,153	194,640	260,513	(12,360)	127,380
	1	Salaries	68,124	44,702	73,706		63,540
	2	Allowances	129,927	135,979	135,979		40,842
	3	Wages (Unestablihed Staff)	48,432	12,290	49,158		21,330
	4	Social Security	1,670	1,669	1,669		1,668
31		TRAVEL AND SUBSISTENCE	4,658	4,192	4,658	-	22,744
	1	Transport Allowances	4,358	3,922	4,358		8,606
	5	Other Travel Expenses	300	270	300		14,138
40		MATERIALS AND SUPPLIES	29,480	27,348	30,387	(907)	30,675
	1	Office Supplies	4,842	5,306	5,895		5,746
	2	Books & Periodicals	1,800	1,620	1,800		2,239
	5	Household Sundries	2,663	2,498	2,775		3,276
	14	Computer Supplies	2,421	2,084	2,316		2,257
	15	Other Office Equipment	5,205	4,622	5,136		7,132
	20	Insurance - Motor Vehicles	2,744	2,430	2,700		2,616
	22	Insurance - Other	9,805	8,789	9,765		7,409
41		OPERATING COSTS	21,414	20,491	22,768	(1,354)	24,815
	1	Fuel	4,551	3,957	4,397		4,754
	3	Miscellaneous	10,410	9,725	10,805		15,336
	6	Mail Delivery	1,453	1,242	1,380		1,692
	7	Office Cleaning	5,000	5,567	6,186		3,033
42		MAINTENANCE COSTS	6,520	4,069	4,521	1,999	4,408
	1	Maintenance of Building	2,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	847	806	895		773
	4	Repairs & Mt'ce of Vehicles	1,937	1,766	1,962		1,982
	5	Mt'ce of Computer (hardware)	1,211	1,030	1,144		1,113
	6	Mt'ce of Computer (software)	525	468	520		540
46		PUBLIC UTILITIES	22,878	22,580	25,089	(2,211)	24,285
	1	Electricity	10,773	9,612	10,680		10,591
	2	Gas (butane)	1,089	972	1,080		3,104
	3	Water	1,816	1,620	1,800		1,802
	4	Telephone	9,200	8,240	9,156		6,867
	5	Telex/fax	-	2,136	2,373		1,921
49		RENTS AND LEASES	103,296	92,966	103,295	1	100,714
	1	Office Space	64,560	58,103	64,559		65,055
	2	House	38,736	34,862	38,736		35,659

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Minister Counsellor.....	Contract	33,408	-
(b)	1	1	Non-Resident Ambassador..	Contract	12,000	12,000
(c)	-	1	Foreign Service Officer.....	Contract	-	27,228
(d)	1	1	First Secretary.....	16	28,298	28,896
(e)			Allowances.....		135,979	129,927
(f)			Unestablished Staff.....		49,158	48,432
(g)			Social Security.....		1,669	1,670
TOTAL					260,513	248,153
	3	3				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20119 OVERSEAS REPRESENTATION - CANCUN					
		FINANCIAL REQUIREMENT	-	-	-	-	192,630
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	138,289
	1	Salaries	-	-	-		26,882
	2	Allowances	-	-	-		68,248
	3	Wages (Unestablished Staff)	-	-	-		42,455
	4	Social Security	-	-	-		704
31		TRAVEL AND SUBSISTENCE	-	-	-	-	5,011
	1	Transport Allowances	-	-	-		3,603
	5	Other travel expenses	-	-	-		1,408
40		MATERIALS AND SUPPLIES	-	-	-	-	1,782
	1	Office Supplies	-	-	-		1,782
41		OPERATING COSTS	-	-	-	-	11,886
	1	Fuel	-	-	-		5,147
	3	Operating cost - miscellaneous	-	-	-		6,739
42		MAINTENANCE COSTS	-	-	-	-	3,131
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		422
	4	Repairs & Mt'ce of vehicles	-	-	-		2,709
46		PUBLIC UTILITIES	-	-	-	-	5,530
	1	Electricity	-	-	-		3,679
	3	Water	-	-	-		960
	4	Telephones	-	-	-		891
49		RENTS AND LEASES	-	-	-	-	27,001
	1	Office Space	-	-	-		27,001

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20129 OVERSEAS REPRESENTATION - CHETUMAL					
		FINANCIAL REQUIREMENT	-	-	-	-	232,274
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	188,905
	1	Salaries	-	-	-		90,794
	2	Allowances	-	-	-		96,763
	4	Social Security	-	-	-		1,348
31		TRAVEL AND SUBSISTENCE	-	-	-	-	2,483
	1	Transport Allowances	-	-	-		2,483
40		MATERIALS AND SUPPLIES	-	-	-	-	2,079
	1	Office Supplies	-	-	-		2,079
41		OPERATING COSTS	-	-	-	-	1,876
	1	Fuel	-	-	-		1,876
46		PUBLIC UTILITIES	-	-	-	-	2,090
	1	Electricity	-	-	-		2,090
49		RENTS AND LEASES	-	-	-	-	34,841
	1	Office Space	-	-	-		10,182
	2	House	-	-	-		24,659



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20149 OVERSEAS REPRESENTATION - GENEVA					
		FINANCIAL REQUIREMENT	-	-	-	-	698,394
30		DESCRIPTION PERSONAL EMOLUMENTS	-	-	-	-	381,489
	1	Salaries	-	-	-		48,000
	2	Allowances	-	-	-		152,258
	3	Wages - unestablished staff	-	-	-		180,254
	4	Social Security	-	-	-		977
31		TRAVEL AND SUBSISTENCE	-	-	-	-	8,378
	1	Transport allowance	-	-	-		1,223
	3	Subsistence allowance	-	-	-		1,073
	4	Foreign travel	-	-	-		1,726
	5	Other travel expenses	-	-	-		4,356
40		MATERIALS AND SUPPLIES	-	-	-	-	36,447
	1	Office Supplies	-	-	-		3,043
	5	Household sundries	-	-	-		1,197
	14	Computer Supplies	-	-	-		6,367
	15	Purchase of other office equipment	-	-	-		6,190
	18	Insurance - buildings	-	-	-		906
	20	Insurance - Motor Vehicles	-	-	-		3,457
	22	Insurance - other	-	-	-		15,287
41		OPERATING COSTS	-	-	-	-	9,941
	1	Operating cost- fuel	-	-	-		4,246
	3	Operating cost- miscellaneous	-	-	-		5,486
	6	Mail Delivery	-	-	-		209
42		MAINTENANCE COSTS	-	-	-	-	5,850
	1	Maintenance of building	-	-	-		3,397
	4	Repairs & Maintenance of vehicles	-	-	-		1,642
	10	Purchase of vehicle parts	-	-	-		811
46		PUBLIC UTILITIES	-	-	-	-	45,022
	1	Electricity	-	-	-		4,547
	2	Gas (butane)	-	-	-		2,675
	3	Water	-	-	-		5,438
	4	Telephone	-	-	-		27,712
	5	Telex/fax	-	-	-		4,650
		RENTS AND LEASES	-	-	-	-	211,267
	1	Office Space	-	-	-		146,259
	2	House	-	-	-		65,008

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20159 OVERSEAS REPRESENTATION - OTTOWA					
		FINANCIAL REQUIREMENT	-	-	-	-	845,231
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	421,736
	1	Salaries	-	-	-		65,123
	2	Allowances	-	-	-		275,771
	3	Wages	-	-	-		79,301
	4	Social Security	-	-	-		1,541
31		TRAVEL AND SUBSISTENCE	-	-	-	-	22,962
	1	Transport Allowance	-	-	-		13,555
	4	Foreign travel	-	-	-		8,230
	5	Other travel expenses	-	-	-		1,177
40		MATERIALS AND SUPPLIES	-	-	-	-	43,402
	1	Office Supplies	-	-	-		11,729
	2	Books & Periodicals	-	-	-		686
	5	Household sundries	-	-	-		1,033
	14	Computer Supplies	-	-	-		689
	20	Insurance - Motor Vehicles	-	-	-		8,717
	22	Insurance - Other	-	-	-		20,548
41		OPERATING COSTS	-	-	-	-	16,107
	1	Operating cost- fuel	-	-	-		5,253
	3	Operating cost- miscellaneous	-	-	-		10,002
	7	Office Cleaning	-	-	-		852
42		MAINTENANCE COSTS	-	-	-	-	12,887
	1	Maintenance of Buildings	-	-	-		6,584
	2	Upkeeping of Grounds	-	-	-		3,880
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		1,365
	4	Repairs & Mt'ce of Vehicles	-	-	-		1,058
46		PUBLIC UTILITIES	-	-	-	-	27,816
	1	Electricity	-	-	-		9,881
	2	Gas (butane)	-	-	-		5,469
	3	Water	-	-	-		1,075
	4	Telephone	-	-	-		10,450
	5	Telex/fax	-	-	-		941
49		RENTS AND LEASES	-	-	-	-	300,321
	1	Office Space	-	-	-		12,758
	2	House	-	-	-		258,657
	4	Office Equipment	-	-	-		28,906

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	631,958	665,320	721,144	(101,186)	466,353
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	494,870	535,542	576,947	(82,077)	403,237
	1	Salaries	398,647	460,294	477,998		364,697
	2	Allowance	30,780	54,482	54,482		7,509
	3	Unestabish Staff	50,472	5,649	29,350		19,843
	4	Social Security	14,971	15,117	15,117		11,188
31		TRAVEL AND SUBSISTENCE	23,200	17,748	19,720	3,480	9,864
	1	Transport Allowance	4,200	3,780	4,200		-
	2	Mileage Allowamce	6,000	3,600	4,000		95
	3	Subsistence Allowance	8,000	4,968	5,520		6,293
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	5,000	5,400	6,000		3,476
40		MATERIALS AND SUPPLIES	19,840	17,856	19,840	-	6,581
	1	Office Supplies	4,600	4,140	4,600		5,211
	3	Medical Supplies	1,000	900	1,000		-
	4	Uniforms	3,000	2,700	3,000		-
	5	Household Sundries	3,000	2,700	3,000		1,206
	6	Food	3,540	3,186	3,540		-
	7	Spraying Supplies	900	810	900		-
	14	Purchase of Computer Supplies	2,600	2,340	2,600		164
	15	Purchase of other Office Equipment	1,200	1,080	1,200		-
41		OPERATING COSTS	34,198	39,180	43,533	(9,335)	33,807
	1	Operating Cost - Fuel	29,748	35,175	39,083		26,113
	3	Operating Cost - Miscellaneous	3,250	2,925	3,250		7,694
	6	Mail Delivery	1,200	1,080	1,200		-
42		MAINTENANCE COST	31,400	20,254	22,504	8,896	12,864
	1	Maintenance of Building	12,000	2,160	2,400		2,344
	3	Maintenance of Furnitures	5,000	2,160	2,400		1,249
	4	Repairs & Maintenance of Vehicles	9,000	9,274	10,304		4,299
	8	Maintenance of Computers	2,400	2,160	2,400		3,802
	10	Purvhas of Vehicle Parts	3,000	4,500	5,000		1,170
43		TRAINING	6,450	4,500	5,000	1,450	-
	1	Course Costs	3,000	2,700	3,000		-
	2	Fees & Allowances	2,500	1,800	2,000		-
	5	Miscellaneous	950	-	-		-
46		PUBLIC UTILITIES	12,000	-	-		-
	4	Telephone	12,000	-	-		-
48		CONTRACTS & CONSULTANCY	10,000	-	-	10,000	-
	1	Payment to Contractors	10,000	-	-		-
49		RENTS & LEASES	-	30,240	33,600	(33,600)	-
	1	Office Rent	-	30,240	33,600		-

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	National Emergency Coord...	26	58,870	10
(b)	1	1	Deputy Coordinator	25	57,794	57,794
(c)	1	1	Admin. Officer II.....	21	21,985	26,193
(d)	1	1	Public Education Officer.....	17	48,903	10
(e)	1	1	Communications Officer.....	10	20,349	21,432
(f)	1	1	Secretary I	10	29,804	29,364
(g)	1	1	District Coordinator (Belize)	7	27,734	29,580
(h)	1	1	District Coordinator (Corozal)	7	27,734	29,580
(i)	1	1	District Coord. (Orange Wall)	7	27,734	29,580
(j)	1	1	District Coordinator (Toledo)	7	17,443	20,364
(k)	-	1	District Coord. (Cayo South)	7	-	29,580
(l)	2	1	District Coordinator (Cayo)	7	55,468	29,580
(m)	1	1	District Coord. (Stann Creek)	7	27,015	28,812
(n)	1	1	Warehouse Manager	7	21,985	29,580
(o)	1	1	Deputy Training Officer	6	16,126	17,196
(p)	1	1	Second Class Clerk	4	10,999	11,352
(q)	1	1	Office Assistant	1	8,056	8,640
(r)			Allowance.....		54,482	30,780
(s)			Unestablish Staff		29,350	50,472
(t)			Social Security.....		15,117	14,971
	17	17	TOTAL		576,947	494,870

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	1,582,553	1,549,019	1,428,783	153,770	1,221,386
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,275,050	1,378,065	1,238,834	36,216	1,089,366
	1	Salaries	818,497	865,424	830,774		846,381
	2	Allowances	290,196	277,524	277,524		82,241
	3	Wages (Unestablished Staff)	123,184	194,145	89,564		120,791
	4	Social Security	43,173	40,972	40,972		39,953
31		TRAVEL AND SUBSISTENCE	32,968	17,460	19,400	13,568	6,528
	1	Transport Allowance	11,400	10,260	11,400		600
	3	Subsistence Allowance	17,120	5,400	6,000		3,423
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	4,448	1,800	2,000		2,505
40		MATERIALS AND SUPPLIES	56,625	42,074	46,749	9,876	50,326
	1	Office Supplies	4,849	4,364	4,849		4,185
	2	Books & Periodicals	9,276	-	-		375
	3	Medical Supplies	1,500	1,350	1,500		723
	4	Uniforms	30,000	27,000	30,000		35,479
	5	Household Sundries	6,000	5,400	6,000		3,611
	14	Computer Supplies	3,000	2,700	3,000		2,938
	15	Other Office Equipment	2,000	1,260	1,400		3,015
41		OPERATING COSTS	74,000	46,980	52,200	21,800	38,320
	1	Fuel	50,000	43,200	48,000		32,105
	2	Advertisements	7,000	-	-		-
	3	Miscellaneous	6,000	2,700	3,000		5,236
	6	Mail Delivery	6,000	1,080	1,200		979
	9	Conferences & Workshops	5,000	-	-		-
42		MAINTENANCE COSTS	58,240	29,160	32,400	25,840	13,951
	1	Maintenance of Buildings	12,000	5,400	6,000		1,380
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,240	2,700	3,000		5,427
	4	Repairs & Mt'ce of Vehicles	25,000	16,200	18,000		6,231
	5	Mt'ce of Computers (hardware)	8,000	2,700	3,000		498
	6	Mt'ce of Computers (software)	6,000	2,160	2,400		415
43		TRAINING	20,000	18,000	20,000	-	15,032
	5	Miscellaneous	20,000	18,000	20,000		15,032
46		PUBLIC UTILITIES	65,670	-	-	65,670	-
	4	Telephone	65,670	-	-		-
		RENTS AND LEASES	-	17,280	19,200	(19,200)	7,863
	2	House	-	17,280	19,200		7,863

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Fire Chief.....	25	56,231	55,400
(b)	1	1	Assistant Fire Chief.....	18	32,977	32,490
(c)	2	2	Divisional Officer.....	16/4	36,187	35,652
(d)	1	1	Station Officer.....	12	22,259	21,930
(e)	3	3	Sub Station Officer.....	10	66,113	65,136
(f)	1	1	Administrative Assis.....	10	23,242	22,899
(g)	1	1	Chief Mechanic.....	10	23,727	23,376
(h)	6	6	Leading Fireman.....	8	121,398	119,604
(i)	1	1	Secretary II.....	7	16,356	16,114
(j)	1	1	Asst. Chief Mechanic.....	6	13,796	13,592
(k)	1	1	Mechanic.....	5	12,111	11,932
(l)	1	1	Storeman.....	5	16,175	15,936
(m)	1	1	Driver/Mechanic.....	5	20,978	20,668
(n)	1	1	Clerk/Typist.....	5	20,872	20,564
(o)	21	21	Fireman.....	5	267,314	263,364
(p)	1	1	Secretary III.....	4	11,047	10,884
(q)	1	1	Clerical Assistant.....	3	13,057	12,864
(r )	4	4	Radio/Telephone Operator...	2	39,893	39,303
(s)	1	1	Office Assistant.....	1	9,782	9,637
(t)	1	1	Domestic Helper.....	1	7,259	7,152
(u)			Allowances.....		277,524	290,196
(v)			Unestablished Staff.....		89,564	123,184
(w)			Social Security.....		40,972	43,173
	<u>51</u>	<u>51</u>	TOTAL		<u>1,238,834</u>	<u>1,275,050</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	158,162	158,168	148,125	10,037	108,376
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,343	131,638	118,648	695	86,025
	1	Salaries	68,208	64,978	69,231		61,670
	2	Allowances	36,291	36,291	36,291		11,723
	3	Wages (Unestablished Staff)	10,592	26,305	9,062		9,877
	4	Social Security	4,252	4,064	4,064		2,755
31		TRAVEL AND SUBSISTENCE	624	360	400	224	370
	3	Subsistence Allowance	240	216	240		210
	5	Other Travel Expenses	384	144	160		160
40		MATERIALS AND SUPPLIES	10,095	6,819	7,577	2,518	8,021
	1	Office Supplies	850	734	816		385
	3	Medical Supplies	350	291	323		-
	4	Uniforms	6,000	4,500	5,000		4,766
	5	Household Sundries	900	754	838		10
	15	Purchase Of other Equipment	1,995	540	600		2,860
41		OPERATING COSTS	15,960	13,050	14,500	1,460	8,276
	1	Fuel	15,400	12,636	14,040		8,065
	3	Miscellaneous	200	90	100		211
	6	Mail Delivery	360	324	360		-
42		MAINTENANCE COSTS	12,140	6,300	7,000	5,140	5,684
	1	Maintenance of Buildings	3,500	1,350	1,500		1,647
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,550	1,350	1,500		530
	4	Repairs & Mt'ce of Vehicles	7,090	3,600	4,000		3,507

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Leading Fireman.....	8	19,415	19,128
(b)	4	4	Fireman.....	5	49,816	49,080
(c)			Allowances.....		36,291	36,291
(d)			Unestablished Staff.....		9,062	10,592
(e)			Social Security.....		4,064	4,252
		<u>5</u> <u>5</u>	TOTAL		<u>118,648</u>	<u>119,343</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	136,449	147,674	130,855	5,594	110,452
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	94,870	116,133	95,809	(939)	92,992
	1	Salaries	49,968	73,104	50,718		67,081
	2	Allowances	29,549	29,550	29,550		12,240
	3	Wages (Unestablished Staff)	12,624	10,751	12,813		10,772
	4	Social Security	2,729	2,728	2,728		2,899
31		TRAVEL AND SUBSISTENCE	464	331	368	96	325
	3	Subsistence Allowance	240	216	240		90
	5	Other Travel Expenses	224	115	128		235
40		MATERIALS AND SUPPLY	12,055	7,504	8,338	3,717	6,977
	1	Office Supplies	850	758	842		227
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	350	291	323		-
	4	Uniform	7,960	4,050	4,500		5,252
	5	Household Sundries	900	754	838		-
	15	Other office equipment	1,995	1,652	1,835		1,498
41		OPERATING COSTS	16,560	15,156	16,840	(280)	4,159
	1	Fuel	16,000	14,742	16,380		4,159
	6	Mail Delivery	560	414	460		-
42		MAINTENANCE COSTS	12,500	8,550	9,500	3,000	5,999
	1	Maintenance of Buildings	3,000	1,800	2,000		866
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,550	1,350	1,500		719
	4	Repairs & Mt'ce of Vehicles	7,950	5,400	6,000		4,414

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Leading Fireman.....	8	24,701	24,336
(b)	2	2	Fireman.....	5	26,016	25,632
(c)			Allowances.....		29,550	29,549
(d)			Unestablished Staff.....		12,813	12,624
(e)			Social Security.....		2,728	2,729
<u>3</u>		<u>3</u>	TOTAL		<u>95,809</u>	<u>94,870</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
		FINANCIAL REQUIREMENTS	473,997	464,130	401,099	72,898	356,042
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	360,367	415,458	347,019	13,348	315,013
	1	Salaries	176,246	225,968	178,890		200,956
	2	Allowances	112,229	112,229	112,229		38,919
	3	Wages (Unestablished Staff)	59,136	66,183	44,822		64,207
	4	Social Security	12,756	11,078	11,078		10,931
		TRAVEL & SUBSISTENCE	1,590	1,431	1,590	-	955
	3	Subsistence Allowance	960	864	960		318
	5	Other Travel Expenses	630	567	630		637
		MATERIALS AND SUPPLIES	31,360	22,005	24,450	6,910	23,412
	1	Office Supplies	3,360	900	1,000		1,863
	2	Books & Periodicals	-	-	-		-
40	3	Medical Supplies	1,400	225	250		-
	4	Uniforms	20,000	18,000	20,000		19,038
	5	Household Sundries	3,600	1,080	1,200		2,261
	15	Purchase Of other Equipment	3,000	1,800	2,000		250
		OPERATING COSTS	19,640	15,156	16,840	2,800	9,797
	1	Fuel	15,000	13,500	15,000		9,797
41	6	Mail Delivery	4,640	1,656	1,840		-
		MAINTENANCE COSTS	61,040	10,080	11,200	49,840	6,865
42	1	Maintenance of Buildings	6,000	2,700	3,000		540
	3	Repairs & Mt'ce of Furn. & Eqpt.	14,000	1,080	1,200		619
	4	Repairs & Mt'ce of Vehicles	41,040	6,300	7,000		5,706

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	4	4	Leading Fireman.....	8	73,821	72,730
(b)	8	8	Fireman.....	5	105,069	103,516
(c)			Allowances.....		112,229	112,229
(d)			Unestablished Staff.....		44,822	59,136
(e)			Social Security.....		11,078	12,756
<div><div>12</div><div>12</div></div>			TOTAL		347,019	360,367



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	137,609	210,629	118,520	19,089	90,720
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	99,292	190,838	96,530	2,762	75,730
	1	Salaries	51,544	149,192	52,317		45,939
	2	Allowances	30,029	30,029	30,029		12,699
	3	Wages (Unestablished Staff)	14,368	8,638	11,206		14,675
	4	Social Security	3,351	2,979	2,979		2,417
31		TRAVEL AND SUBSISTENCE	1,952	1,701	1,890	62	888
	3	Subsistence Allowance	240	216	240		273
	5	Other Travel Expenses	1,712	1,485	1,650		615
40		MATERIALS AND SUPPLIES	12,055	5,310	5,900	6,155	3,710
	1	Office Supplies	850	270	300		283
	3	Medical Supplies	350	270	300		-
	4	Uniforms	7,960	3,600	4,000		2,349
	5	Household Sundries	900	270	300		-
	15	Purchase of Other Equipment	1,995	900	1,000		1,078
41		OPERATING COSTS	8,560	7,380	8,200	360	6,237
	1	Fuel	8,000	6,966	7,740		6,237
	3	Miscellaneous	200	90	100		-
	6	Mail Delivery	360	324	360		-
42		MAINTENANCE COSTS	15,750	5,400	6,000	9,750	4,155
	1	Maintenance of Buildings	5,500	1,350	1,500		549
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	900	1,000		163
	4	Repairs & Mt'ce of Vehicles	8,250	3,150	3,500		3,443

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Leading Fireman.....	8	15,639	15,408
(b)	2	2	Fireman.....	5	36,678	36,136
(c)			Allowances.....		30,029	30,029
(d)			Unestablished Staff.....		11,206	14,368
(e)			Social Security.....		2,979	3,351
		<u>3</u> <u>3</u>	TOTAL		<u>96,530</u>	<u>99,292</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	-	-	-	-	450,463
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	410,078
	1	Salaries	-	-	-		336,716
	2	Allowances	-	-	-		34,805
	3	Wages (Unestablished Staff)	-	-	-		30,900
	4	Social Security	-	-	-		7,657
31		TRAVEL AND SUBSISTENCE	-	-	-	-	5,186
	2	Mileage Allowance	-	-	-		702
	3	Subsistence Allowance	-	-	-		882
	5	Other Travel Expenses	-	-	-		3,602
40		MATERIALS AND SUPPLIES	-	-	-	-	3,032
	1	Office Supplies	-	-	-		1,847
	5	Household Sundries	-	-	-		1,185
41		OPERATING COSTS	-	-	-	-	28,957
	1	Fuel	-	-	-		13,910
	3	Miscellaneous	-	-	-		14,644
	6	Mail Delivery	-	-	-		403
42		MAINTENANCE COSTS	-	-	-	-	3,210
	1	Repairs & Mt'ce of Bldg.	-	-	-		2,186
	6	Mt'ce of Computers (software)	-	-	-		-
	7	Mt'ce of Laboratory equipment	-	-	-		-
	10	Vehicles Parts	-	-	-		1,024

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT					
		410 TRADE REGULATIONS AND STANDARDS					
		COST CENTRE:- 24017 GENERAL ADMINISTRATION - FOREIGN TRADE					
		FINANCIAL REQUIREMENT	-	257,828	293,380	(293,380)	318,354
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	197,421	226,261	(226,261)	249,334
	1	Salaries	-	172,518	199,471		229,284
	2	Allowances	-	12,000	12,000		14,666
	3	Wages	-	7,350	9,237		38
	4	Social Security	-	5,553	5,553		5,346
31		TRAVEL AND SUBSISTENCE	-	11,924	13,249	(13,249)	17,797
	1	Transport Allowance	-	-	-		1,200
	2	Mileage Allowance	-	2,921	3,245		-
	3	Subsistence Allowance	-	4,633	5,148		5,401
	4	Foreign Travel	-	-	-		8,408
	5	Other Travel Expenses	-	4,370	4,856		2,788
40		MATERIALS AND SUPPLIES	-	13,755	15,283	(15,283)	13,595
	1	Office Supplies	-	6,177	6,863		6,273
	5	Household Sundries	-	1,847	2,052		2,264
	14	Computer Supplies	-	3,575	3,972		4,024
	15	Purchase of other office Equip.	-	2,156	2,396		1,034
41		OPERATING COSTS	-	18,187	20,208	(20,208)	21,951
	1	Fuel	-	14,985	16,650		18,781
	3	Miscellaneous	-	3,202	3,558		3,170
42		MAINTENANCE COSTS	-	16,541	18,379	(18,379)	15,677
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	3,125	3,472		5,297
	4	Repairs & Mt'ce of Vehicles	-	8,588	9,542		8,113
	5	Mt'ce of Computers (hardware)	-	2,993	3,325		607
	10	Purchase of Vehicle Spares	-	1,836	2,040		1,660

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Chief Executive Officer	Contract	63,000	-
(b)	1	-	Executive Assistant.....	Contract	28,400	-
(c)	1	-	Aministrative Officer	18	41,077	-
(d)	1	-	Finance Officer	14	33,402	-
(e)	1	-	Secretary II.....	7	19,914	-
(f)	2	-	Second Class Clerk.....	4	13,678	-
(g)			Allowances.....		12,000	-
(h)			Unestablished Staff.....		9,237	-
			Social Security.....		5,553	-
	7	-	TOTAL		226,261	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	386,692	177,972	162,764	223,928	166,460
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	313,592	160,860	143,751	169,841	150,793
	1	Salaries	293,190	156,851	139,742		132,479
	2	Allowances	9,600	-	-		6,175
	3	Wages (Unestablished Staff)	2,600	-	-		7,375
	4	Social Security	8,202	4,009	4,009		4,764
31		TRAVEL AND SUBSISTENCE	8,100	5,781	6,423	1,677	5,902
	1	Transport Allowance	3,600	2,160	2,400		2,400
	2	Mileage Allowance	3,000	1,620	1,800		753
	3	Subsistence Allowance	1,500	1,281	1,423		1,993
	5	Other Travel Expenses	-	720	800		756
40		MATERIALS AND SUPPLIES	5,600	6,207	6,897	(1,297)	5,242
	1	Office Supplies	4,000	3,839	4,265		2,996
	2	Books & Periodicals	-	648	720		-
	3	Medical Supplies	-	258	287		40
	5	Household Sundries	600	517	574		1,149
	14	Computer Supplies	1,000	946	1,051		1,057
41		OPERATING COSTS	7,000	1,542	1,713	5,287	1,430
	1	Fuel	5,000	1,151	1,279		776
	6	Mail Delivery	2,000	391	434		654
42		MAINTENANCE COSTS	8,400	3,582	3,980	4,420	3,093
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	747	830		108
	4	Mt'ce of Vehicles	2,400	1,890	2,100		1,231
	5	Mt'ce of Computer (hardware)	2,000	945	1,050		1,754
			3,000	-	-		
46		Public Utilities	44,000	-	-	44,000	-
	4	Telephone	44,000	-	-		-

OBJECTIVE

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/20062006/2007					2005/2006	2006/2007
(a)	1	1	Director.....	25	10	51,168
(b)	1	1	Senior Trade Economist.....	23	40,645	40,044
(c)	-	1	Administrative Officer.....	18	-	46,920
(d)	3	3	Trade Economist.....	16	86,463	96,072
(e)	-	1	Secretary II.....	7	-	19,932
(f)	-	2	Second Class Clerk.....	4	-	25,512
(g)	1	1	Office Assistant.....	1	12,624	13,542
(h)			Allowances.....		-	9,600
(i)			Unestablished Staff.....		-	2,600
(j)			Social Security.....		4,009	8,202
<hr/>					<hr/>	<hr/>
6		10	TOTAL		143,751	313,592
<hr/>		<hr/>			<hr/>	<hr/>

## BELIZE ESTIMATES

9							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	620,291	548,563	477,718	142,573	523,992
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	379,440	396,753	309,040	70,400	271,801
	1	Salaries	317,633	332,775	246,422		246,609
	2	Allowances	32,400	34,800	34,800		-
	3	Wages (Unestablished Staff)	17,411	18,187	16,827		16,589
	4	Social Security	11,996	10,991	10,991		8,603
31		TRAVEL AND SUBSISTENCE	31,045	29,095	32,328	(1,283)	27,811
	1	Transport Allowance	7,800	5,944	6,604		700
	3	Subsistence Allowance	20,000	18,652	20,724		16,786
	5	Other Travel Expenses	3,245	4,500	5,000		10,325
40		MATERIALS AND SUPPLIES	34,000	30,915	34,350	(350)	29,896
	1	Office Supplies	9,000	7,650	8,500		11,502
	5	Household Sundries	-	765	850		4,939
	11	Production Supplies	25,000	22,500	25,000		13,455
41		OPERATING COSTS	69,140	72,000	80,000	(10,860)	179,468
	1	Fuel	55,000	54,000	60,000		64,135
	3	Miscellaneous	14,140	18,000	20,000		115,333
42		MAINTENANCE COSTS	13,500	19,800	22,000	(8,500)	14,514
	1	Maintenance of Buildings	1,500	1,350	1,500		2,922
	4	Repairs & Mt'ce of Vehicles	8,500	7,650	8,500		3,929
	5	Mtce hardware	3,500	3,150	3,500		2,562
	8	Mt'ce of Other Equipment	-	1,800	2,000		1,966
	10	Vehicles Parts	-	5,850	6,500		3,135
43		TRAINING	-	-	-	-	502
	5	Training - Miscellaneous	-	-	-		502
46		PUBLIC UTILITIES	93,166	-	-	93,166	-
	4	Telephone	93,166	-	-		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main objective is accomplished through the following:

- (a) the dissemination of information and deciding on the medium which should be used;
- (b) the programming of public relations activities to improve the image of various Ministries;
- (c) conducting weekly 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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Head, Press Office.....	Contract	-	52,000
(b)	1	1	Producer.....	Contract	36,000	36,000
(c)	1	1	Sr. Information Officer.....	14	25,225	26,538
(d)	1	1	Sr. Photographer.....	10	19,050	19,362
(e)	3	3	Information Officer	10	64,944	67,539
(f)	1	1	Administrative Asst.....	10	28,404	16,332
(g)	-	1	Secretary.....	10	-	24,468
(h)	1	1	Technical Officer.....	7	23,422	23,628
(i)	1	1	Videographers.....	7	20,609	21,708
(j)	1	1	Technical Asst.....	5	11,108	10,798
(k)	1	1	Clerical Asst.....	2	8,697	9,630
(l)	1	1	Office Assistant.....	1	8,964	9,630
(m)			Allowances.....		34,800	32,400
(n)			Unestablished Staff.....		16,827	17,411
(o)			Social Security.....		10,991	11,996
	12	14	TOTAL		309,040	379,440

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENT	47,182	64,120	70,640	(23,458)	39,952
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	34,435	64,120	70,640	(36,205)	39,952
	1	Salaries	24,000	30,000	27,650		39,952
	2	Allowances	9,600	11,000	11,000		-
	3	Wages (Unestablished Staff)	-	17,520	26,390		-
	4	Social Security	835	5,600	5,600		
31		TRAVEL AND SUBSISTENCE	7,747	-	-	7,747	-
	1	Transport Allowance	6,000	-	-		-
	2	Mileage Allowance	936	-	-		-
	3	Subsistence Allowance	811	-	-		-
41		OPERATING COSTS	5,000	-	-	5,000	-
	3	Miscellaneous	5,000	-	-		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Secretary I.....	10	27,650	24,000
(b)			Allowances.....		11,000	9,600
(c)			Unestablished Staff.....		26,390	-
(d)			Social Security.....		5,600	835
	<u>1</u>	<u>1</u>	TOTAL		<u>70,640</u>	<u>34,435</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
21		MINISTRY OF EDUCATION					
		RECURRENT					
	21017	CENTRAL ADMINISTRATION	2,167,208	1,151,136	877,945	1,289,263	1,202,363
	21028	MINISTER OF EDUCATION & SPORTS	-	-	-	-	130,944
	21031	QUALITY ASSURANCE & DEV. SER.	124,371	86,677	97,103	27,268	64,058
	21041	EDUCATION ADMIN. (CENTRAL)	450,676	506,200	539,119	(88,443)	409,776
	21058	EDUCATION ADMIN. (DISTRICTS)	894,024	454,968	971,957	(77,933)	576,160
	21061	SUPPLIES STORE	117,648	120,732	124,753	(7,105)	84,726
	21071	EXAMINATION UNIT	599,230	278,809	307,096	292,134	250,112
	21088	PLANNING UNIT	585,435	507,505	791,745	(206,310)	622,140
	21101	CURRICULUM DEVELOPMENT UNIT	191,987	107,025	187,227	4,760	74,740
	21111	PRE-SCHOOL UNIT	1,215,746	794,502	881,501	334,245	585,990
	21121	PRI. EDUC. GOVERNMENT SCHLS.	12,008,316	11,104,301	10,417,159	1,523,657	9,508,888
	21131	PRI. EDUC. GRANT-AIDED SCHLS.	57,922,703	54,744,370	57,356,424	556,279	52,596,476
	21141	SPECIAL EDUCATION UNIT	371,373	248,217	408,698	(37,325)	216,911
	21151	STELLA MARIS SCHOOL	531,175	539,382	495,222	35,953	459,030
	21161	EDWARD P. YORKE HIGH SCHOOL	1,212,299	1,084,582	1,076,945	135,354	1,045,731
	21171	GWEN LIZARRAGA HIGH SCHOOL	1,313,190	1,368,290	1,336,344	(23,154)	1,333,366
	21188	BELMOPAN COMPREHENSIVE SCHOOL	1,886,244	2,099,208	1,960,822	(74,578)	1,960,069
	21191	BELIZE HIGH SCHOOL OF AGRIC.	424,650	406,326	381,998	42,652	355,397
	21203	ORANGE WALK TECHNICAL HIGH SCH.	1,471,890	1,532,701	1,468,594	3,296	1,386,526
	21214	MOPAN TECHNICAL HIGH SCHOOL	1,021,135	999,056	945,642	75,493	893,428
	21222	ESCUELA MEXICO (COROZAL)	1,091,231	1,072,796	977,975	113,256	906,217
	21231	BELIZE RURAL HIGH SCHOOL	306,425	371,052	301,271	5,154	304,142
	21245	INDEPENDENCE HIGH SCHOOL	981,228	954,833	845,752	135,476	793,557
	21251	GRANT-AIDED COMMU.COLLEGES & SECON. SCH	15,520,646	15,490,845	15,490,845	29,801	13,281,142
	21271	CENTRE FOR EMPLOYMENT TRAINING - BELIZE C	795,251	785,279	862,985	(67,734)	763,237
	21291	MATERIALS PRODUCTION UNIT	63,528	62,555	87,076	(23,548)	53,348
	21311	SIXTH FORM INSTITUTIONS	5,548,208	5,156,714	5,366,214	181,994	4,401,991
	21351	TEACHER DEVELOPMENT UNIT	20,669	64,243	55,424	(34,755)	93,494
	21371	NATIONAL LIBRARY SERVICE	1,344,660	1,344,660	1,344,660	-	1,200,000
	21391	SCHOLARSHIP	1,000,000	900,000	1,000,000	-	883,334
	21408	SECONDARY SCHOOL TUITION	3,450,000	3,500,000	3,500,000	(50,000)	4,657,357
	21421	TRUANCE MANAGEMENT	894,383	868,124	1,025,498	(140,001)	935,897
	21431	LADYVILLE TECHNICAL HIGH	787,657	775,961	708,533	79,124	691,343
	21441	DISTRICT EDUCATION CENTRE, B/CITY	205,710	107,964	270,482	(64,772)	134,767
	21451	SAINT MICHAEL'S COLLEGE	861,519	840,003	818,719	42,800	767,875
	21502	CET COROZAL	218,675	207,303	243,500	(24,825)	234,240
	21514	CET CAYO	300,000	200,000	200,000	100,000	181,971
	21568	SPORTS ADMINISTRATION	-	43,252	42,247	(42,247)	50,277
	21588	EDUCATION SUPPORT SERVICES	84,570	112,807	91,047	(6,477)	127,121
	21618	TERTIARY & POST SECONDARY	81,888	56,589	139,151	(61,963)	136,492
	21621	BELIZE SCHOOL OF DEAF	178,510	143,662	144,187	34,323	111,157
	21638	EMPLOYMENT TRAINING & EDUCATION SERVICES	444,463	254,122	360,646	83,817	325,850
	21645	AGRICULTURE & NATURAL RESOURCE INSTITUTE	381,741	323,248	275,843	105,898	255,576
	21656	TOLEDO TECHNICAL HIGH SCHOOL	895,121	977,014	860,705	34,416	922,439
	21691	EXCELSIOR JUNIOR HIGH SCHOOL	262,716	-	-	262,716	763,094
	21701	SADIE VERNON TECHNICAL HIGH SCHOOL	600,260	-	-	600,260	-
	21713	CET - ORANGE WALK	338,594	-	-	338,594	-
	21725	CET - STANN CREEK	360,006	-	-	356,406	-
	21736	CET - TOLEDO	249,909	-	-	238,909	-
	22115	BELIZE NAT. RESOURCE COLLEGE OF AGRIC./LYN	-	56,954	125,833	(125,833)	104,017
		TOTAL RECURRENT	121,776,868	112,803,966	115,764,885	5,906,297	#####

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
		PART IV LOCAL SOURCES	13,262,000	14,918,845	13,265,000	(3,000)	4,734,810
		TOTAL PART IV	13,262,000	14,918,845	13,265,000	(3,000)	4,734,810
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,081,980	12,120,000	14,120,000	(9,038,020)	19,665,105
		TOTAL PART V	5,081,980	12,120,000	14,120,000	(9,038,020)	19,665,105

OFFICER RESPONSIBLE OF CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
21017 - 21736	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,167,208	1,151,136	877,945	1,289,263	1,202,363
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	966,828	1,016,466	791,645	175,183	1,148,389
	1	Salaries	711,521	867,731	617,338		1,049,561
	2	Allowances	99,848	63,908	63,908		51,408
	3	Wages (Unestablished Staff)	127,962	59,309	84,880		14,096
	4	Social Security	27,497	25,518	25,518		33,324
31		TRAVEL AND SUBSISTENCE	52,890	14,310	15,900	36,990	12,438
	1	Transport Allowance	4,500	810	900		-
	2	Mileage Allowance	22,680	3,600	4,000		1,242
	3	Subsistence Allowance	21,790	6,300	7,000		5,369
	5	Other Travel Expenses	3,920	3,600	4,000		5,827
40		MATERIALS AND SUPPLIES	18,190	10,530	11,700	6,490	6,364
	1	Office Supplies	7,000	4,500	5,000		2,524
	3	Medical Supplies	631	90	100		-
	5	Household Sundries	5,000	3,600	4,000		3,840
	14	Computer Supplies	4,559	1,800	2,000		-
	15	Other Office Equipment	1,000	540	600		-
41		OPERATING COSTS	48,200	37,980	42,200	6,000	30,294
	1	Fuel	40,000	36,000	40,000		20
	2	Advertisment	4,200	-	-		
	3	Miscellaneous	2,000	1,800	2,000		30,274
	9	Conferences & Workshops	2,000	180	200		-
42		MAINTENANCE COSTS	98,600	14,850	16,500	82,100	4,878
	1	Maintenance of Buildings	80,000	4,500	5,000		4,074
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,850	3,600	4,000		804
	4	Repairs & Mt'ce of Vehicles	8,000	5,400	6,000		-
	5	Maintenance of Computers	3,750	900	1,000		-
	6	Maintenance of Computers - Software	1,000	450	500		
	8	Maintenance of Other Equipment	1,000	-	-		-
46		PUBLIC UTILITIES	982,500	-	-	982,500	-
	4	Telephone	982,500	-	-		
50		GRANTS	-	57,000	-	-	-
	1	Grants to Individual	-	57,000	-		

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)			Minister of Education.....		90,000	81,000
(b)			Minister of State ....		-	54,000
(c)	1	1	Chief Executive Officer.....	Contract	60,000	63,000
(d)	1	1	Finance Officer I.....	21	30,779	31,860
(e)	1	1	Admin. Officer II.....	18	26,780	31,860
(f)	2	2	Finance Officer III.....	14	55,484	56,200
(g)	1	1	Executive Assistant	14	28,928	29,940
(h)	1	1	Secretary I.....	10	22,298	23,226
(i)	1	-	Financial Controller	10	24,831	-
(j)	1	1	Admin. Assistant	10	23,003	24,972
(k)	4	5	First Class Clerk.....	7	85,435	120,828
(l)	-	1	Secretary II.....	7	-	22,860
(m)	7	6	Second Class Clerk.....	4	86,295	80,176
(n)	1	1	Secretary III.....	4	11,447	11,560
(o)	3	3	Clerical Assistant.....	3	54,107	57,819
(p)	1	1	Caretaker.....	2	10,161	10,806
(q)	1	1	Office Assistant.....	1	7,792	11,414
(r)			Allowances.....		63,908	99,848
(s)			Unestablished Staff.....		84,880	127,962
(t)			Social Security.....		25,518	27,497
(u)						
(v)						
	26	26	TOTAL		791,645	966,828

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21028 MINISTER OF EDUCATION & SPORTS					
		FINANCIAL REQUIREMENTS	-	-	-	-	130,944
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	91,778
	1	Salaries	-	-	-		41,734
	2	Allowance	-	-	-		7,450
	3	Wages (Unestablished Staff)	-	-	-		40,164
	4	Social Security	-	-	-		2,430
31		TRAVEL AND SUBSISTENCE	-	-	-	-	4,484
	3	Subsistence Allowance	-	-	-		4,484
40		MATERIALS AND SUPPLIES	-	-	-	-	1,312
	1	Office Supplies	-	-	-		1,055
	5	Household Sundries	-	-	-		257
41		OPERATING COSTS	-	-	-	-	28,902
	1	Fuel	-	-	-		706
	3	Miscellaneous	-	-	-		28,196
42		MAINTENANCE COSTS	-	-	-	-	4,468
	3	Repairs & Mt'ce to Furn. & Eqpt.	-	-	-		3,523
	4	Repairs & Mt'ce of Vehicles	-	-	-		945

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
2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	Secretary I.....	10	-	-
(b)		Unestablished Staff.....		-	-
(c)		Social Security.....		-	-
(d)		Allowance		-	-
<hr/>		TOTAL		<hr/>	<hr/>
- -				-	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
		FINANCIAL REQUIREMENTS	124,371	86,677	97,103	27,268	64,058
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	117,723	79,995	89,679	28,044	58,209
	1	Salaries	49,236	73,997	48,939		51,336
	2	Allowance	15,240	3,240	3,240		2,400
	3	Wages	50,156	-	34,741		2,664
	4	Social Security	3,091	2,758	2,758		1,809
31		TRAVEL AND SUBSISTENCE	1,622	1,460	1,622	-	911
	1	Transport Allowance	312	281	312		-
	2	Mileage Allowance	590	531	590		-
	3	Subsistence Allowance	720	648	720		911
40		MATERIALS AND SUPPLIES	1,852	1,667	1,852	-	1,690
	1	Office Supplies	1,374	1,237	1,374		650
	4	Uniforms	172	155	172		-
	5	Household Sundries	306	275	306		1,040
41		OPERATING COSTS	2,687	2,418	2,687	-	2,381
	1	Fuel	2,400	2,160	2,400		-
	3	Miscellaneous	287	258	287		2,381
42		MAINTENANCE COSTS	487	1,137	1,263	(776)	867
	1	Maintenance of Buildings	-	698	776		600
	3	Repairs & Mt'ce to Furn. & Eqpt.	487	438	487		267

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Director.....	24	48,939	49,236
(b)			Unestablished Staff		34,741	15,240
(c)			Allowance		3,240	50,156
(d)			Social Security.....		2,758	3,091
<u>1</u>		<u>1</u>	TOTAL		<u>89,679</u>	<u>117,723</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	450,676	506,200	539,119	(88,443)	409,776
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	411,676	471,100	500,119	(88,443)	376,631
	1	Salaries	365,162	457,102	474,161		358,200
	2	Allowance	12,120	2,640	2,640		10,431
	3	Wages - Unestablished Staff	24,872	-	11,961		450
	4	Social Security	9,522	11,358	11,358		7,550
31		TRAVEL AND SUBSISTENCE	12,900	11,610	12,900	-	10,006
	1	Transport Allowance	1,400	1,260	1,400		582
	2	Mileage Allowance	4,000	3,600	4,000		150
	3	Subsistence Allowance	6,000	5,400	6,000		6,360
	5	Other Travel Expenses	1,500	1,350	1,500		2,914
40		MATERIALS AND SUPPLIES	1,200	1,080	1,200	-	987
	1	Office Supplies	1,000	900	1,000		636
	5	Household Sundries	200	180	200		351
	11	Production Supplies	-	-	-		-
41		OPERATING COSTS	19,500	17,550	19,500	-	17,625
	1	Fuel	18,000	16,200	18,000		271
	3	Miscellaneous	1,500	1,350	1,500		17,354
42		MAINTENANCE COSTS	3,400	3,060	3,400	-	2,208
	1	Maintenance of Buildings	500	450	500		1,005
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	450	500		963
	4	Repairs & Mt'ce of Vehicles	2,400	2,160	2,400		240
43		TRAINING	2,000	1,800	2,000	-	2,319
	5	Training - miscellaneous	2,000	1,800	2,000		2,319

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Dep. Chief Educ. Officer...	Contract	52,392	-
(b)	1	1	General Manager Gov't Schools	Contract	44,556	46,872
(c)	1	1	Chief Education Officer....	25	59,915	62,072
(d)	1	1	Dep. Chief Educ. Officer...	24	59,877	62,052
(e)	1	1	Director of School Services	24	51,057	52,888
(f)	1	-	Prin. Education Officer....	23	45,528	10
(g)	2	2	Education Officer II.....	17	72,715	65,820
(h)	1	1	Secretary I.....	10	22,168	23,088
(i)	1	-	Comp. Systems Coord.....	10	16,832	-
(j)	2	2	Secretary III.....	4	31,839	33,312
(k)	1	1	Second Class Clerk .....	4	17,283	19,048
(l)			Allowance.....		2,640	12,120
(m)			Unestablish Staff.....		11,961	24,872
(n)			Social Security.....		11,358	9,522
(o)						
	13	10	TOTAL		500,119	411,676

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	894,024	454,968	971,957	(77,933)	576,160
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	825,324	401,868	912,957	(87,633)	526,068
	1	Salaries	645,800	333,283	594,292		465,487
	2	Allowances	23,368	11,868	11,868		2,202
	3	Wages	132,449	27,394	277,475		41,793
	4	Social Security	23,707	29,323	29,323		16,586
31		TRAVEL AND SUBSISTENCE	26,300	20,250	22,500	3,800	20,661
	3	Subsistence Allowance	20,000	18,000	20,000		17,768
	5	Other Travel Expenses	6,300	2,250	2,500		2,893
40		MATERIALS AND SUPPLIES	10,800	9,810	10,900	(100)	8,535
	1	Office Supplies	6,000	5,400	6,000		5,755
	2	Books & Periodicals	600	450	500		-
	3	Medical Supplies	200	90	100		-
	5	Household Sundries	2,000	1,620	1,800		1,104
	14	Computer Supplies	-	-	-		104
	15	Other Office Equipment	2,000	2,250	2,500		1,572
41		OPERATING COSTS	14,000	11,700	13,000	1,000	12,500
	1	Fuel	10,000	9,000	10,000		5,122
	3	Miscellaneous	4,000	2,700	3,000		7,378
42		MAINTENANCE COSTS	17,600	11,340	12,600	5,000	8,396
	1	Maintenance of Buildings	3,000	1,800	2,000		2,361
	2	Maintenance of Grounds	3,000	1,800	2,000		2,835
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	1,800	2,000		837
	4	Repairs & Mt'ce of Vehicles	4,000	1,800	2,000		1,725
	5	Mt'ce of Computer (hardware)	3,000	2,250	2,500		638
	6	Mt'ce of Computers (software)	600	540	600		-
	10	Vehicle Parts	1,500	1,350	1,500		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	5	5	Principal Education Officer	24/22/17	205,153	201,564
(b)	4	6	Education Officer	17/21	173,088	229,972
(c)	4	4	Asst. Educ. Officer.....	10	120,135	127,519
(d)	1	1	Research Centre Librarian..	5	20,397	21,004
(e)	3	3	Clerical Assistant.....	5/3	34,566	36,121
(f)	1	-	First Class Clerk	4	12,752	-
(g)	1	1	Second Class Clerk	4	10,755	13,276
(h)	1	1	Secretary III.....	4	17,445	16,344
(I)			Allowances.....		11,868	23,368
(j)			Unestablished Staff.....		277,475	132,449
			Social Security.....		29,323	23,707
<div><div>20</div><div>21</div></div>			TOTAL		912,957	825,324

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	117,648	120,732	124,753	(7,105)	84,726
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,918	106,472	108,908	(7,990)	84,523
	1	Salaries	79,313	75,544	75,900		79,312
	2	Allowances	648	648	648		300
	3	Wages (Unestablished Staff)	17,432	26,145	28,226		2,169
	4	Social Security	3,525	4,135	4,135		2,742
40		MATERIALS AND SUPPLIES	8,650	7,380	8,200	450	26
	1	Office Supplies	650	180	200		-
	4	Uniforms	-	-	-		26
	5	Household sundries	-	-	-		-
	14	Purchase of computers supplies	-	-	-		-
	15	Purchase of other office equipment	-	-	-		-
	22	Insurance of Stocks	8,000	7,200	8,000		-
41		OPERATING COSTS	3,020	2,070	2,300	720	177
	1	Fuel	2,220	1,890	2,100		-
	3	Miscellaneous	800	180	200		177
42		MAINTENANCE COSTS	5,060	4,811	5,345	(285)	-
	1	Maintenance of Buildings	1,000	1,706	1,895		-
	2	Maintenance of Grounds	490	360	400		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	995	900	1,000		-
	4	Repairs & Mt'ce of Vehicles	1,125	990	1,100		-
	5	Mt'ce of Computer (software)	1,000	855	950		-
	10	Purchase of vehicle parts	450	-	-		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Manager.....	16	45,090	45,456
(b)	1	1	Sales Clerk.....	4	16,017	18,112
(c)	1	1	Storekeeper.....	3	14,793	15,745
(d)			Allowances		648	648
(e)			Unestablished Staff.....		28,226	17,432
(f)			Social Security.....		4,135	3,525
<div><div>3</div><div>3</div></div>			TOTAL		108,908	100,918

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	599,230	278,809	307,096	292,134	250,112
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	278,130	266,074	292,946	(14,816)	240,411
	1	Salaries	153,655	138,384	172,471		129,491
	2	Allowances	300	6,300	6,300		275
	4	Social Security	4,175	4,175	4,175		3,311
	5	Wages/Honorarium	120,000	117,215	110,000		107,334
31		TRAVEL AND SUBSISTENCE	5,000	2,970	3,300	1,700	684
	2	Mileage Allowance	1,000	270	300		-
	3	Subsistence Allowance	4,000	2,700	3,000		684
40		MATERIALS AND SUPPLIES	13,000	6,750	7,500	5,500	8,644
	1	Office Supplies	6,000	3,150	3,500		4,990
	5	Household Sundries	2,000	900	1,000		489
	11	Production Supplies	5,000	2,700	3,000		3,165
41		OPERATING COSTS	300,600	2,340	2,600	298,000	177
	1	Operating Costs - Fuel	2,000	1,800	2,000		177
	2	Advertisment	600	540	600		-
	3	Miscellaneous	298,000	-	-		
42		MAINTENANCE COSTS	1,500	450	500	1,000	196
	1	Maintenance of Buildings	1,500	450	500		196
43		TRAINING	1,000	225	250	750	-
	5	Miscellaneous	1,000	225	250		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the following:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Principal Education Officer	24	44,916	20,259
(b)	2	2	Education Officer	21/16	88,467	74,608
(c)	1	1	Examinations Tech.....	10	20,002	38,388
(d)	1	1	Clerk/Typist.....	3	19,086	20,400
(e)			Allowances		6,300	300
(f)			Honorarium.....		110,000	120,000
(g)			Social Security.....		4,175	4,175
	<u>5</u>	<u>5</u>	TOTAL		<u>292,946</u>	<u>278,130</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	585,435	507,505	791,745	(206,310)	622,140
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	570,975	495,454	778,355	(207,380)	618,987
	1	Salaries	315,074	405,915	481,807		579,953
	2	Allowances	6,564	14,700	14,700		5,475.00
	3	Wages (Unestablished Staff)	231,630	40,071	247,080		18,995
	4	Social Security	17,707	21,168	21,168		14,414
	5	Wages/Honorarium	-	13,600	13,600		150
31		TRAVEL AND SUBSISTENCE	4,000	1,350	1,500	2,500	1,062
	3	Subsistence Allowance	2,000	900	1,000		639
	5	Other Travel Expenses	2,000	450	500		423
40		MATERIALS AND SUPPLIES	3,493	1,350	1,500	1,993	2,091
	1	Office Supplies	1,200	900	1,000		2,091
	5	HouseHold Sundries	918	450	500		-
	11	Production Supplies	1,000	-	-		-
	15	Purchase of Equipment	375	-	-		-
41		OPERATING COSTS	5,000	5,400	6,000	(1,000)	-
	1	Fuel	5,000	4,500	5,000		-
	2	Advertisement	-	-	-		-
	3	Miscellaneous	-	900	1,000		-
42		MAINTENANCE COSTS	1,967	3,726	4,140	(2,173)	-
	2	Maintenance of Grounds	-	756	840		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,967	900	1,000		-
	4	Repairs & Mt'ce of Vehicles	-	1,800	2,000		-
	5	Maintenance of Computers	-	270	300		-
43		TRAINING	-	225	250	(250)	-
	5	Miscellaneous	-	225	250		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme seeks:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Director, Inf. Mgmt. Advisor	Contract	55,000	-
(b)	1	-	PEO Research	Contract	53,373	10
(c)	1	-	Consultant	Contract	51,192	-
(d)	-	1	Civil Works Supervisor/Pro. Officer	Contract	42,849	43,248
(e)	1	1	Economic/Fiscal Analyst	Contract	40,000	35,532
(f)	1	1	Civil Works Supervisor	Contract	21,388	21,432
(g)	1	1	Project Director	25	51,765	51,516
(h)	1	1	Statistician.....	17	31,739	31,896
(i)	1	1	Public Relation Officer	14	29,699	30,900
(j)	-	1	Computer System Coordinator	10/12	-	17,113
(k)	1	1	IT Instructor	8	19,317	18,252
(l)	1	-	Secretary II.....	7	21,446	-
(m)	1	1	Data Entry Operator.....	5	18,814	19,324
(n)	1	1	Second Class Clerk	4	20,012	13,848
(o)	1	1	Secretary III.....	4	14,896	21,639
(p)	1	1	Office Asst./Driver	1	10,316	10,364
(q)			Allowances		14,700	6,564
(r)			Unestablished Staff.....		247,080	231,630
(s)			Social Security.....		21,168	17,707
(t)			Honararium.....		13,600	-
	14	12	TOTAL		778,355	570,975

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	191,987	107,025	187,227	4,760	74,740
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,838	89,646	167,917	921	49,604
	1	Salaries	99,030	77,266	155,537		38,957
	3	Wages (Unestablished Staff)	65,131	8,538	8,538		8,548
	4	Social Security	4,677	3,842	3,842		2,099
31		TRAVEL AND SUBSISTENCE	10,500	9,450	10,500	-	12,088
	2	Mileage Allowance	2,500	2,250	2,500		676
	3	Subsistence Allowance	6,000	5,400	6,000		9,646
	5	Other Travel Expenses	2,000	1,800	2,000		1,766
40		MATERIALS AND SUPPLIES	6,504	1,941	2,157	4,347	5,971
	1	Office Supplies	1,239	1,115	1,239		2,660
	2	Books & Periodicals	150	135	150		-
	5	Household Sundries	768	691	768		2,549
	11	Production Supplies	4,347	-	-		762
41		OPERATING COSTS	3,312	2,981	3,312	-	2,973
	1	Fuel	3,106	2,795	3,106		-
	2	Advertisements	206	185	206		2,973
42		MAINTENANCE COSTS	833	1,207	1,341	(508)	1,095
	1	Maintenance of Buildings	-	457	508		185
	3	Repairs & Mt'ce of Furn. & Eqpt.	833	750	833		910
43		TRAINING	2,000	1,800	2,000	-	3,009
	5	Miscellaneous	2,000	1,800	2,000		3,009

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Curriculum Dev. Officer	21	52,331	10
(b)	3	3	Curriculum Coord. I.....	16	103,205	99,020
(c)			Unestablished Staff.....		8,538	65,131
(d)			Social Security.....		3,842	4,677
	<u>4</u>	<u>3</u>	TOTAL		<u>167,917</u>	<u>168,838</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	1,215,746	794,502	881,501	334,245	585,990
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,067,086	666,002	751,501	315,585	471,805
	1	Salaries	748,837	625,563	690,515		450,252
	3	Wages (Unestablished Staff)	269,231	9,443	29,990		4,210
	4	Social Security	49,018	30,996	30,996		17,343
31		TRAVEL AND SUBSISTENCE	4,000	2,250	2,500	1,500	1,527
	3	Subsistence Allowance	3,000	1,800	2,000		1,312
	5	Other Travel Expenses	1,000	450	500		215
40		MATERIALS AND SUPPLIES	5,000	2,070	2,300	2,700	816
	1	Office Supplies	4,000	1,800	2,000		816
	5	Household Sundreis	1,000	270	300		-
41		OPERATING COSTS	5,400	4,500	5,000	400	3,500
	1	Fuel	4,400	3,600	4,000		-
	3	Miscellaneous	1,000	900	1,000		3,500
42		MAINTENANCE COSTS	9,260	4,680	5,200	4,060	3,371
	1	Maintenance of Buildings	1,210	990	1,100		3,171
	3	Repairs & mtce. of furniture & equipment	2,000	-	-		-
	4	Repairs & Mt'ce to Vehicles	1,210	1,800	2,000		120
	5	Mt'ce of Computers (hardware)	2,420	990	1,100		80
	10	Vehicle Parts	2,420	900	1,000		-
50		GRANTS	125,000	115,000	115,000	10,000	104,971
	3	Grants to Institutions	125,000	115,000	115,000		104,971

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Educ. Officer I ....	14	41,613	36,348
(b)	40	47	Teacher.....	4-16	648,902	712,489
(c)			Unestablished Staff.....		29,990	269,231
(d)			Social Security.....		30,996	49,018
	<u>41</u>	<u>48</u>	TOTAL		<u>751,501</u>	<u>1,067,086</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	12,008,316	11,104,301	10,417,159	1,523,657	9,508,888
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	11,940,816	11,104,301	10,417,159	1,523,657	9,508,888
	1	Salaries	10,864,921	10,243,199	9,269,522		8,832,324
	2	Allowances	339,100	337,100	337,100		218,099
	3	Wages (Unestablished Staff)	243,023	89,096	375,631		96,477
	4	Social Security	493,772	434,906	434,906		361,988
31		TRAVEL & SUBSISTENCE	5,000	-	-	5,000	-
	2	Transport allowance	2,000	-	-		-
	3	Subsistence allowance	2,000	-	-		-
	5	Other travel expenses	1,000	-	-		-
40		MATERIALS & SUPPLIES	21,000	-	-	21,000	-
	1	Office Supplies	8,000	-	-		-
	2	Books & Periodicals	1,000	-	-		-
	5	Household sundries	1,000	-	-		-
	12	School Supplies	10,000	-	-		-
	15	Office Equipment	1,000	-	-		-
41		OPERATING COSTS	5,500	-	-	5,500	-
	1	Fuel	5,000	-	-		-
	9	Conferences & Workshops	500	-	-		-
42		MAINTENANCE COSTS	36,000	-	-	36,000	-
	1	Maintenance of building	10,000	-	-		-
	2	Maintenance of grounds	10,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	8,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	8,000	-	-		-

BELIZE ESTIMATES

F FINANCIAL REQUIREMENTS

I.

OBJECTIVE

This programme aims at:

- (i) improving the standard of literacy and numeracy among the pupils of school age.
- (ii) improving the man-power skills of school leavers.
- (iii) training young persons in citizenship by creating in them a greater awareness of thier civic duties and responsibilities.

This sub-head provides for staff costs and other expenses related with the administration, staffing and operation of Government Schools in the educational system.

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

		U R B A N		R U R A L		T O T A L	
DISTRICT		2005/2006	2006/2007	2005/2006	2006/2007	2005/2006	2006/2007
1)	Belize	-	-	5	5	5	5
2)	Cayo	3	2	11	12	14	14
3)	Corozal	1	-	6	7	7	7
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	-	-	6	6	6	6
6)	Toledo	-	-	10	10	10	10
TOTAL		5	3	49	51	54	54

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	8	7	<u>COROZAL</u>	Prin. Teacher.....	183,156	139,420
(b)	2	2		Sr. Asst. Teacher.....	53,480	17,085
(c)	33	43		Asst. Teacher.....	657,460	875,616
	43	52		SUB-TOTAL	894,096	1,032,121
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	316,301	334,005
(b)	7	7		Sr. Asst. Teacher.....	162,885	186,088
(c)	122	127		Asst. Teacher.....	2,451,139	2,815,374
	141	146		SUB-TOTAL	2,930,325	3,335,467
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	132,517	140,825
(b)	1	1		Sr. Asst. Teacher.....	22,378	26,568
(c)	46	47		Asst. Teacher.....	841,667	1,201,156
	52	53		SUB-TOTAL	996,563	1,368,549
(a)	14	14	<u>CAYO</u>	Prin. Teacher.....	349,858	320,589
(b)	4	4		Sr. Asst. Teacher.....	119,413	44,879
(c)	92	109		Asst. Teacher.....	1,597,135	1,422,383
	110	127		SUB-TOTAL	2,066,406	1,787,851
(a)	6	6	<u>STANN CREEK</u>	Prin. Teacher.....	163,511	170,564
(b)	1	1		Sr. Asst. Teacher.....	27,076	28,020
(c)	67	73		Asst. Teacher.....	969,210	1,333,781
	74	80		SUB-TOTAL	1,159,798	1,532,365
(a)	10	10	<u>PUNTA GORDA</u>	Prin. Teacher.....	223,839	215,639
(c)	27	29		Asst. Teacher.....	463,928	538,815
	37	39		SUB-TOTAL	687,767	754,454
(c)	40	69	<u>PRE-SCHOOL COUNTRYWIDE</u>	Asst. Teacher.....	534,567	1,054,114
			<u>S U M M A R Y</u>			
(a)	55	54		Prin. Teacher.....	1,369,183	1,321,042
(b)	15	15		Sr. Asst. Teacher.....	385,232	302,640
(c)	427	497		Asst. Teacher.....	7,515,107	9,241,239
(d)				Allowances.....	337,100	339,100
(e)				Temp. Staff/Add. Qual.....	274,649	101,159
(f)				Unestablished Staff.....	100,982	141,864
(g)				Social Security.....	434,906	493,772
(h)	497	566		GRAND TOTAL	10,417,159	11,940,816



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	57,922,703	54,744,370	57,356,424	556,279	52,596,476
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	53,457,347	50,613,970	52,835,498	621,849	48,516,571
	1	Salaries	50,346,841	47,834,339	50,055,867		46,006,869
	2	Allowances	971,169	909,225	909,225		457,031
	4	Social Security	2,139,337	1,870,406	1,870,406		2,052,671
40		MATERIALS & SUPPLY	10,000	-	-	10,000	-
	11	Production supplies	10,000	-	-		
41		OPERATING COSTS	4,012,769	3,514,734	3,905,260	107,509	3,715,841
	1	Fuel	-	-	-		99,935
	3	Miscellaneous	-	10,800	12,000		80,232
	4	School Children Transportation	4,012,769	3,503,934	3,893,260		3,535,674
42		MAINTENANCE COSTS	-	-	-	-	37,497
	4	Maintenance of Vehicles	-	-	-		37,497
50		GRANTS	442,587	615,666	615,666	(173,079)	326,567
	3	Institutions	442,587	615,666	615,666		326,567

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		2005/2006	2006/2007
(a)	Salaries (Teachers).....	50,055,867	50,346,841
(b)	Allowances.....	909,225	971,169
(c)	Social Security.....	1,870,406	2,139,337
TOTAL		52,835,498	53,457,347

III. PARTICULARS OF PRIMARY SCHOOLS

		U R B A N		R U R A L		T O T A L	
DESCRIPTION		2005/2006	2006/2007	2005/2006	2006/2007	2005/2006	2006/2007
1)	Belize District	17	25	15	18	32	43
2)	Cayo District	30	14	29	27	59	41
3)	Corozal District	22	5	21	27	43	32
4)	Orange Walk District	19	4	17	18	36	22
5)	Stann Creek District	20	6	18	20	38	26
6)	Toledo District	33	3	38	33	71	36
TOTAL		141	57	138	143	279	200

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		2005/2006	2006/2007	2005/2006	2006/2007	2005/2006	2006/2007
1	Anglican	156	143	56	229	212	372
2	Assembly of God Christian Sch.	23	21	16	50	39	71
3	Baptist	14	16	4	20	18	36
4	Bethel	5	6	2	7	7	13
5	Calvary Temple	10	9	2	12	12	21
6	Christian Brethren	15	12	-	15	15	27
7	Clara Muhammed	7	6	13	19	20	25
8	Corozal Church of Christ	4	3	1	7	5	10
9	Guinea Grass Pentecostal	4	9	6	10	10	19
10	Mennonite	-	-	-	1	-	1
11	Methodist	124	116	57	186	181	302
12	Methodist Protestant	11	12	3	15	14	27
13	Nazarene	73	54	6	85	79	139
14	Ontario Christian School	11	12	0	11	-	23
15	Presbyterian (Corozal)	9	7	13	22	22	29
16	Roman Catholic Public Schools	1,000	1,023	349	1,349	1,349	2,372
17	Salvation Army	9	9	3	12	12	21
18	San Antonio United Pentecosal	9	9	-	9	9	18
19	Seventh Day Adventist	60	64	47	107	107	171
20	U.E.C.B.	17	17	11	28	28	45
TOTAL		1,561	1,548	589	2,194	2,139	3,742
Certified (including Trained Teachers)							

V. SCHOOL CHILDREN'S TRANSPORTATION

		ESTIMATES	ESTIMATES
DESCRIPTION		2005/2006	2006/2007
1)	Belize District	745,465	815,347
2)	Cayo District	193,173	210,083
3)	Orange Walk District	38,950	38,950
4)	Corozal District	28,880	28,880
5)	Stann Creek District	1,645,978	1,687,891
6)	Toledo District	1,240,814	1,231,618
TOTAL		3,893,260	4,012,769

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	371,373	248,217	408,698	(37,325)	216,911
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	361,273	241,917	401,698	(40,425)	211,378
	1	Salaries	304,062	195,054	333,047		201,048
	2	Allowances	3,600	16,360	16,360		-
	3	Unestabliish Staff	42,064	19,210	40,998		4,565
	4	Social Security	11,547	11,293	11,293		5,765
31		TRAVEL AND SUBSISTENCE	2,000	900	1,000	1,000	1,490
	3	Subsistence Allowance	1,000	900	1,000		1,490
	5	Other Travel Expenses	1,000	-	-		-
40		MATERIALS AND SUPPLIES	4,600	4,140	4,600	-	3,714
	1	Office Supplies	2,800	2,520	2,800		3,293
	5	Household Sundries	1,000	900	1,000		-
	15	Other Office Equipment	800	720	800		421
41		OPERATING COSTS	2,500	900	1,000	1,500	-
	1	Fuel	2,500	900	1,000		-
42		MAINTENANCE COSTS	1,000	360	400	600	329
	2	Maintenance of Grounds	600	-	-		329
	4	Repairs & Mt'ce to Vehicles	400	360	400		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Coordinator	16	39,405	40,824
(b)	11	10	Itinerant Resource Teacher	6-17	293,642	263,238
(c)			Allowances.....		16,360	3,600
(d)			Unestabliish Staff		40,998	42,064
(e)			Social Security.....		11,293	11,547
<u>12</u> <u>11</u>			TOTAL		<u>401,698</u>	<u>361,273</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL					
		FINANCIAL REQUIREMENTS	531,175	539,382	495,222	35,953	459,030
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	461,225	511,212	463,922	(2,697)	436,640
	1	Salaries	359,198	447,972	363,302		393,906
	2	Allowances	12,150	13,655	13,655		-
	3	Wages (Unestablished Staff)	73,174	33,465	70,845		27,756
	4	Social Security	16,703	16,120	16,120		14,978
40		MATERIALS AND SUPPLIES	42,950	21,870	24,300	18,650	18,917
	1	Office Supplies	4,500	1,800	2,000		750
	3	Medical Supplies	450	270	300		183
	4	Uniforms	-	-	-		-
	5	Household Sundries	1,000	900	1,000		2,221
	6	Foods	29,000	13,500	15,000		12,486
	12	School Supplies	8,000	5,400	6,000		3,277
41		OPERATING COSTS	10,000	2,700	3,000	7,000	-
	1	Fuel	10,000	2,700	3,000		-
42		MAINTENANCE COSTS	17,000	3,600	4,000	13,000	3,473
	1	Maintenance of Buildings	2,000	900	1,000		940
	2	Maintenance of Grounds	1,000	450	500		-
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,000	900	1,000		2,533
	4	Repairs & Mt'ce of Vehicles	7,000	900	1,000		-
	10	Vehicle Parts	5,000	450	500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	17	33,863	33,912
(b)	1	1	Vice Principal.....	10	31,960	31,932
(c)	12	12	Teacher.....	7-16	284,695	280,304
(d)	1	1	Clerk/Typist.....	3	12,783	13,050
(e)			Allowances.....		13,655	12,150
(f)			Unestablished Staff.....		70,845	73,174
(g)			Social Security.....		16,120	16,703
<div><div>15</div><div>15</div></div>			TOTAL		<div>463,922</div>	<div>461,225</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,212,299	1,084,582	1,076,945	135,354	1,045,731
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,212,299	1,076,455	1,067,915	144,384	1,038,269
	1	Salaries	1,154,686	1,026,678	1,003,851		998,385
	2	Allowances	-	15,323	15,323		8,045
	3	Wages (Unestablished Staff)	20,044	-	14,287		-
	4	Social Security	37,569	34,454	34,454		31,839
31		TRAVEL AND SUBSISTENCE	-	298	331	(331)	300
	1	Transport Allowance	-	298	331		300
40		MATERIALS AND SUPPLIES	-	3,920	4,355	(4,355)	3,898
	1	Office Supply	-	1,123	1,248		-
	12	School Supplies	-	2,573	2,859		3,898
	14	Computer Supplies	-	223	248		-
41		OPERATING COSTS	-	118	131	(131)	-
	3	Miscellaneous	-	118	131		-
42		MAINTENANCE COSTS	-	3,792	4,213	(4,213)	3,264
	1	Maintenance of Buildings	-	1,640	1,822		1,108
	2	Maintenance of Grounds	-	1,415	1,572		-
	3	Repairs & Mt'ce of Furn. & Equip.	-	484	538		2,156
	6	Mt'ce of Computers (hardware)	-	253	281		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	47,628	52,728
(b)	2	2	Vice-Principal.....	19-20	68,760	77,232
(c)	31	34	Teacher.....	8-16	778,636	908,412
(d)	1	1	Counselor	14	25,524	26,340
(e)	1	1	Busar .....	7	18,512	21,602
(f)	1	1	Secretary III.....	7	15,877	16,908
(g)	1	1	Clerk Typist	3	10,316	10,992
(h)	2	2	Watchman.....	2	21,827	22,652
(i)	1	1	Caretaker/Janitor.....	2	16,772	17,820
(j)			Allowances.....		15,323	-
(k)			Unestablished Staff.....		14,287	20,044
(l)			Social Security.....		34,454	37,569
<div><div>41</div><div>44</div></div>			TOTAL		<div>1,067,915</div>	<div>1,212,299</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,313,190	1,368,290	1,336,344	(23,154)	1,333,366
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,313,190	1,359,453	1,326,525	(13,335)	1,325,170
	1	Salaries	1,216,226	1,301,395	1,222,334		1,284,759
	2	Allowances	-	16,950	16,950		-
	3	Wages (Unestablished Staff)	55,460	-	46,133		-
	4	Social Security	41,504	41,108	41,108		40,411
31		TRAVEL AND SUBSISTENCE	-	287	319	(319)	300
	1	Transport Allowance	-	287	319		300
40		MATERIALS AND SUPPLIES	-	4,500	5,000	(5,000)	4,510
	1	Office Supplies	-	-	-		4,510
	3	Medical Supplies	-	-	-		-
	12	School Supplies	-	4,500	5,000		-
41		OPERATING COSTS	-	-	-	-	250
	3	Miscellaneous	-	-	-		250
42		MAINTENANCE COSTS	-	4,050	4,500	(4,500)	3,136
	1	Maintenance of Buildings	-	1,800	2,000		299
	2	Maintenance of Grounds	-	1,080	1,200		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	1,170	1,300		2,837

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	37,713	39,040
(b)	2	2	Vice-Principal.....	19	74,278	85,786
(c)	39	39	Teacher.....	5-16	1,042,634	1,019,452
(d)	1	1	Secretary III.....	4	11,973	12,704
(e)	1	1	Bursar	4	16,117	17,292
(f)	2	2	Watchman.....	2	26,568	28,080
(g)	1	1	Caretaker/Office Asst.....	2	13,051	13,872
(h)			Allowance .....		16,950	-
(j)			Unestablished Staff.....		46,133	55,460
(j)			Social Security.....		41,108	41,504
47		47	TOTAL		1,326,525	1,313,190

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	1,886,244	2,099,208	1,960,822	(74,578)	1,960,069
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,886,244	2,084,517	1,944,499	(58,255)	1,952,832
	1	Salaries	1,723,110	1,709,855	1,666,815		1,773,903
	2	Allowances	29,428	17,400	17,400		6,000
	3	Wages (Unestablished Staff)	72,889	292,704	195,727		106,590
	4	Social Security	60,817	64,558	64,558		66,339
40		MATERIALS AND SUPPLIES	-	7,329	8,143	(8,143)	6,064
	1	Office Supplies	-	-	-		1,365
	12	School Supplies	-	7,329	8,143		4,699
41		OPERATING COSTS	-	-	-	-	-
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	-	7,362	8,180	(8,180)	1,173
	1	Maintenance of Buildings	-	4,410	4,900		-
	2	Maintenance of Grounds	-	2,952	3,280		501
	3	Repairs & Mt'ce of Furn. & Equip.	-	-	-		591
	7	Maintenance of Laboratory Equip.	-	-	-		81

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	48,282	39,954
(b)	2	2	Vice-Principal.....	19	75,041	82,472
(c)	59	61	Teacher.....	5-16	1,471,676	1,538,290
(d)	2	2	Secretary III.....	4-7	26,744	33,944
(e)	1	1	Bursar.....	4	21,680	17,644
(f)	1	-	Clerical Asst.....	3	13,468	-
(g)	1	1	Janitor.....	2	9,924	10,806
(h)			Allowances.....		17,400	29,428
(i)			Unestablished Staff.....		195,727	72,889
(j)			Social Security.....		64,558	60,817
<div><div>67</div><div>68</div></div>			TOTAL		1,944,499	1,886,244



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	424,650	406,326	381,998	42,652	355,397
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	424,650	404,346	379,798	44,852	354,385
	1	Salaries	368,990	347,294	328,553		315,558
	2	Allowances	11,043	11,043	11,043		-
	3	Wages (Unestablished Staff)	30,981	33,069	27,262		27,829
	4	Social Security	13,636	12,940	12,940		10,998
31		TRAVEL AND SUBSISTENCE	-	270	300	(300)	239
	2	Mileage Allowance	-	270	300		-
	3	Subsistence Allowance	-	-	-		239
40		MATERIALS AND SUPPLIES	-	900	1,000	(1,000)	318
	1	Office Supplies	-	-	-		318
	9	Animal Feed	-	900	1,000		-
41		OPERATING COSTS	-	810	900	(900)	-
	1	Fuel	-	810	900		-
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	-	-	-	-	455
	1	Maintenance of Building	-	-	-		455
	8	Maintenance of other equipment	-	-	-		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	51,781	53,656
(b)	1	1	Vice-Principal.....	9	36,536	37,812
(c)	10	12	Teacher.....	5-16	222,320	258,422
(d)	1	1	Clerk/Typist.....	3	17,917	19,100
(e)			Allowances.....		11,043	11,043
(f)			Unestablished Staff.....		27,262	30,981
(g)			Social Security.....		12,940	13,636
13		15	TOTAL		379,798	424,650

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,471,890	1,532,701	1,468,594	3,296	1,386,526
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,471,890	1,520,731	1,455,294	16,596	1,383,920
	1	Salaries	1,393,623	1,289,871	1,336,245		1,233,550
	2	Allowances	-	26,724	26,724		-
	3	Wages (Unestablished Staff)	31,980	157,186	45,375		106,086
	4	Social Security	46,287	46,950	46,950		44,284
31		TRAVEL AND SUBSISTENCE	-	450	500	(500)	-
	2	Mileage Allowance	-	450	500		-
40		MATERIALS AND SUPPLIES	-	8,280	9,200	(9,200)	1,422
	1	Office Supplies	-	6,750	7,500		1,422
	8	Spares-Farm Machinery, Equip.	-	540	600		-
	11	Production Supplies	-	-	-		-
	12	School Supplies	-	-	-		-
	14	Purchase of Computer Supplies	-	-	-		-
	15	Purchase of other equipment	-	990	1,100		-
	16	Purchase of Laboratory Supplies	-	-	-		-
41		OPERATING COSTS	-	540	600	(600)	-
	1	Fuel	-	540	600		-
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	-	2,700	3,000	(3,000)	1,184
	1	Maintenance of Buildings	-	1,800	2,000		1,184
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	900	1,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	37,370	38,452
(b)	2	2	Vice-Principal.....	19	84,575	85,760
(c)	46	47	Teacher.....	5-16	1,171,226	1,224,233
(d)	2	2	Secretary III.....	4	27,155	28,400
(e)	1	1	Bursar.....	4	15,919	16,778
(f)			Allowqance .....		26,724	-
(g)			Unestablished Staff.....		45,375	31,980
			Social Security.....		46,950	46,287
52 53			TOTAL		1,455,294	1,471,890

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,021,135	999,056	945,642	75,493	893,428
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,021,135	996,896	943,242	77,893	892,535
	1	Salaries	953,095	907,978	860,708		837,539
	2	Allowances	-	15,725	15,725		-
	3	Unestablished Staff	35,889	42,209	35,825		25,515
	4	Social Security	32,151	30,984	30,984		29,481
31		TRAVEL AND SUBSISTENCE	-	360	400	(400)	-
	5	Other Travel Expenses	-	360	400		-
40		MATERIALS AND SUPPLIES	-	1,800	2,000	(2,000)	349
	1	Office Supplies	-	-	-		349
	12	School Supplies	-	1,800	2,000		-
41		OPERATING COST	-	-	-	-	-
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	-	-	-	-	544
	1	Maintenance of Building	-	-	-		544
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	-	-	-		-
	5	Maintenance of Computer -hardware	-	-	-		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	52,108	53,996
(b)	2	2	Vice-Principal.....	19	73,564	74,910
(c)	30	31	Teacher.....	5-16	698,058	787,066
(d)	1	1	Busar	8	18,522	18,855
(e)	1	1	Secretary III.....	4	18,456	18,268
(f)			Allowance .....		15,725	-
(g)			Unestablished Staff.....		35,825	35,889
(h)			Social Security.....		30,984	32,151
<u>35</u>		<u>36</u>	TOTAL		<u>943,242</u>	<u>1,021,135</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	1,091,231	1,072,796	977,975	113,256	906,217
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,091,231	1,072,796	977,975	113,256	906,217
	1	Salaries	1,007,401	999,906	896,684		852,198
	2	Allowances	-	9,958	9,958	-	-
	3	Wages (Unestablished Staff)	48,196	31,354	39,755		24,112
41	4	Social Security	35,634	31,578	31,578		29,907
		OPERATING COSTS	-	-	-	-	-
	3	Miscellaneous	-	-	-		

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	41,174	41,244
(b)	1	1	Vice-Principal.....	19	45,953	44,824
(c)	31	35	Teacher.....	8-16	770,095	862,188
(d)	-	1	Bursar .....	8	-	17,113
(e)	1	1	Secretary III.....	4	20,248	21,580
(f)	1	1	Second Class Clerk.....	4	19,214	20,452
(g)			Allowance .....		9,958	-
(h)			Unestablished Staff.....		39,755	48,196
(g)			Social Security.....		31,578	35,634
		<div><div>35</div><div>40</div></div>	TOTAL		<div>977,975</div>	<div>1,091,231</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	306,425	371,052	301,271	5,154	304,142
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	306,425	368,262	298,171	8,254	302,210
	1	Salaries	275,054	292,610	262,049		252,174
	2	Allowances	-	6,291	6,291		-
	3	Wages Unestablished Staff	19,743	58,168	18,638		38,103
	4	Social Security	11,628	11,193	11,193		11,933
	40	MATERIALS AND SUPPLIES	-	450	500	(500)	682
	5	Household Sundries	-	450	500		682
	41	OPERATING COST	-	-	-	-	-
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	-	2,340	2,600	(2,600)	1,250
	1	Maintenance of Buildings	-	1,350	1,500		-
	2	Maintenance of Grounds	-	450	500		1,250
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	540	600		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

ffing and operational expenses of the Belize Rural High School.

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	43,631	45,188
(b)	9	9	Teacher.....	5-16	184,551	194,874
(c)	1	1	Busar.....	8	17,905	16,644
(d)	2	2	Watchman.....	2	15,962	18,348
(e)			Allowances.....		6,291	-
(f)			Social Security.....		18,638	19,743
(g)			Unestablish Staff		11,193	11,628
<u>13</u>		<u>13</u>	TOTAL		<u>298,171</u>	<u>306,425</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	981,228	954,833	845,752	135,476	793,557
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	981,228	952,493	843,152	138,076	793,040
	1	Salaries	898,239	875,701	776,862		731,430
	2	Allowances	11,213	9,694	9,694		-
	3	Wages (Unestablished Staff)	35,031	34,445	23,943		32,513
	4	Social Security	36,745	32,653	32,653		29,097
40		MATERIALS AND SUPPLIES	-	1,440	1,600	(1,600)	517
	1	Office Supplies	-	540	600		517
	12	School Supplies	-	900	1,000		-
41		OPERATING COST	-	-	-	-	-
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	-	900	1,000	(1,000)	-
	8	Repairs of Other Equipment	-	900	1,000		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	48,089	46,608
(b)	2	2	Vice Principal	19	74,549	77,154
(c)	33	37	Teacher.....	5-16	631,475	751,669
(d)	1	1	Secretary III.....	4	11,291	10,156
(e)	1	1	Clerk/Typist	3	11,458	12,652
(f)			Allowance .....		9,694	11,213
(g)			Unestablished Staff.....		23,943	35,031
(h)			Social Security.....		32,653	36,745
<u>38</u>		<u>42</u>	TOTAL		<u>843,152</u>	<u>981,228</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	15,520,646	15,490,845	15,490,845	29,801	13,281,142
50		DESCRIPTION					
		GRANTS	15,520,646	15,490,845	15,490,845	29,801	13,281,142
	3	Institutions	15,520,646	15,490,845	15,490,845		13,281,142

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

		ESTIMATES	ESTIMATES
DETAILS OF INSTITUTIONS		2005/2006	2006/2007
1)	Anglican Cathedral College	812,925	796,593
2)	Belize Adventist College	780,548	805,885
3)	Belmopan Baptist High	176,988	200,618
4)	Bishop Martin High School	318,624	438,153
5)	Boy's Friends School (Grant)	30,000	30,000
6)	Canaan S.D.A.	435,542	432,687
7)	Chunnox St. Viator Vocational HS	146,152	173,418
8)	Corner Stone Presbyterian HS	179,453	179,293
9)	Corozal Community College	1,144,316	1,165,376
10)	Delille Academy	420,036	423,453
11)	Eden S.D.A.	375,217	417,836
12)	Excelsior High School	330,927	-
13)	King's College	237,313	253,991
14)	Mount Carmel High School	283,815	284,507
15)	Muffles College	893,929	897,140
16)	Nazarene High School	464,494	456,733
17)	New Hope High School	222,841	352,174
18)	Our Lady of Guadalupe High	169,064	251,105
19)	Pallotti High Scholl	838,332	861,316
20)	Sacred Heart College	1,088,439	1,132,846
21)	Sadie Vernon High School	385,490	-
22)	San Pedro High School	301,026	353,795
23)	St. Catherine's Academy	983,249	974,022
24)	St. Ignatius High School	506,399	484,253
25)	St. John's College	1,155,305	1,132,793
26)	Stann Creek Ecumenical	876,406	855,980
27)	Toledo Community College	972,887	1,006,207
28)	Tubal Kin (Grant)	60,000	60,000
29)	Tubal Trade & Vocational Insitute (Gran	40,000	120,000
30)	Wesley High School	861,128	980,472
TOTAL		15,490,845	15,520,646

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	795,251	785,279	862,985	(67,734)	763,237
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	790,651	781,139	858,385	(67,734)	758,607
	1	Salaries	191,439	669,170	216,225		670,394
	2	Allowances	7,800	22,320	22,320		220
	3	Wages (Unestablished Staff)	565,972	60,925	591,116		64,306
	4	Social Security	25,440	28,724	28,724		23,687
31		TRAVEL AND SUBSISTENCE	300	270	300	-	240
	3	Subsistence Allowance	300	270	300		240
40		MATERIALS AND SUPPLIES	4,300	3,870	4,300	-	4,390
	1	Office Supplies	2,500	2,250	2,500		2,022
	5	Household Sundries	-	-	-		-
	11	Production Supplies	1,200	1,080	1,200		2,368
	12	School Supplies	600	540	600		-
	13	Building/Constr'tn Supplies	-	-	-		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Manager.....	22	40,868	34,052
(b)	1	1	Asst. Manager.....	19	39,650	41,892
(c)	1	1	Counselor/Placement Off....	14	24,299	27,300
(d)	3	2	Lecturer.....	8-16	85,441	61,665
(e)	1	1	Clerk/Typist.....	3	13,788	14,128
(f)	1	1	Office Asst./Caretaker.....	2	12,180	12,402
(g)			Allowances.....		22,320	7,800
(h)			Unestablished Staff.....		591,116	565,972
(I)			Social Security.....		28,724	25,440
(j)						
<u>8</u>		<u>7</u>	TOTAL		<u>858,385</u>	<u>790,651</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT					
		FINANCIAL REQUIREMENTS	63,528	62,555	87,076	(23,548)	53,348
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	60,739	60,045	84,287	(23,548)	53,348
	1	Salaries	15,730	40,652	43,835		31,222
	3	Wages (Unestablished Staff)	42,001	15,883	36,942		19,560
	4	Social Security	3,008	3,510	3,510		2,566
31		TRAVEL AND SUBSISTENCE	137	123	137	-	-
	3	Subsistence Allowance	137	123	137		-
40		MATERIALS AND SUPPLIES	1,652	1,487	1,652	-	-
	1	Office Supplies	152	137	152		-
	11	Production Supplies	1,500	1,350	1,500		-
42		MAINTENANCE COSTS	1,000	900	1,000	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	900	1,000		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Information Officer.....	14	29,545	10
(b)	1	1	Secretary III.....	3	14,290	15,720
(c)			Unestablished Staff.....		36,942	42,001
(d)			Social Security.....		3,510	3,008
		<u>2</u> <u>1</u>	TOTAL		<u>84,287</u>	<u>60,739</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 COST CENTRE:- 21311	TERTIARY EDUCATION SIXTH FORM INSTITUTIONS				
		FINANCIAL REQUIREMENTS	5,548,208	5,156,714	5,366,214	181,994	4,401,991
		DESCRIPTION					
43		TRAINING	1,995,080	1,885,500	2,095,000	(99,920)	1,422,498
	2	Fees & Allowances	1,945,080	1,800,000	2,000,000		1,251,371
	4	Scholarships & Training Grants	50,000	85,500	95,000		171,127
50		GRANTS	3,553,128	3,271,214	3,271,214	281,914	2,979,493
	3	Grants to Institutions	3,553,128	3,271,214	3,271,214		2,979,493

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		2005/2006	2006/2007
(a)	St. John's College	1,172,938	1,222,640
(b)	Corozal Community College	580,145	686,802
(c)	Muffles College	414,961	438,808
(d)	Stann Creek Ecumenical	256,439	301,850
(e)	Sacred Heart College	425,854	493,907
(f)	Belize Adventist College	187,043	207,316
(g)	San Pedro Junior College	171,907	123,024
(h)	Wesley Juinor College	61,927	78,781
TOTAL		3,271,214	3,553,128



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	1,344,660	1,344,660	1,344,660	-	1,200,000
50		DESCRIPTION					
		GRANTS	1,344,660	1,344,660	1,344,660	-	1,200,000
	5	Grants to Statutory Bodies	1,344,660	1,344,660	1,344,660		1,200,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	1,000,000	900,000	1,000,000	-	883,334
43		DESCRIPTION					
		TRAINING	1,000,000	900,000	1,000,000	-	883,334
	2	Fees & Allowance - Training	1,000,000	900,000	1,000,000		883,334

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 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	3,450,000	3,500,000	3,500,000	(50,000)	4,657,357
50		DESCRIPTION					
		GRANTS	3,450,000	3,500,000	3,500,000	(50,000)	4,657,357
	1	Grants to Individuals	250,000	300,000	300,000		649,577
	3	Grants to Institutions	3,200,000	3,200,000	3,200,000		4,007,780

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	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	894,383	868,124	1,025,498	(140,001)	935,897
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	866,697	858,877	1,015,224	(148,527)	925,503
	1	Salaries	60,196	67,824	22,034		8,674
	2	Allowances	1,200	3,000	3,000		-
	3	Unestablish staff	763,699	733,080	935,217		871,915
	4	Social Security	41,602	54,973	54,973		44,914
31		TRAVEL AND SUBSISTENCE	15,400	5,670	6,300	9,100	6,909
	3	Subsistence Allowance	14,400	5,670	6,300		6,909
	5	Other Travel Expenses	1,000	-	-		-
40		MATERIALS AND SUPPLIES	2,400	2,227	2,474	(74)	1,919
	1	Office Supplies	1,200	697	774		1,919
	14	Purchase of Computer Supplies	1,200	1,080	1,200		-
	15	Purchase of Other Office Equipment	-	450	500		-
41		OPERATING COSTS	1,000	1,350	1,500	(500)	1,566
	3	Operating Costs (Miscellaneous)	1,000	1,350	1,500		1,566
42		MAINTENANCE COST	8,886	-	-	8,886	-
	1	Maintenance of building	7,500	-	-		-
	3	Repairs & Maintenance of & Equipment	936	-	-		-
	5	Maintenance of computer - hardware	450	-	-		-

BELIZE ESTIMATES

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

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Director	Contract	-	41,112
(b)	-	1	Secretary	7	-	19,084
(c)	1	-	Monitoring Officer	5	22,034	-
(d)			Allowances		3,000	1,200
(e)			Unestablished Staff		935,217	763,699
(f)			Social Security		54,973	41,602
	<u>1</u>	<u>2</u>	TOTAL		<u>1,015,224</u>	<u>866,697</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	787,657	775,961	708,533	79,124	691,343
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	787,657	772,862	705,089	82,568	688,161
	1	Salaries	664,778	641,954	575,599		586,668
	2	Allowances	7,068	20,246	20,246		4,440
	3	Wages (Unestablished Staff)	88,416	84,892	83,474		71,662
	4	Social Security	27,395	25,770	25,770		25,391
40		MATERIALS AND SUPPLIES	-	2,811	3,123	(3,123)	2,807
	1	Office Supplies	-	685	761		374
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	-	180	200		715
	5	Household Sundries	-	450	500		903
	12	School Supplies	-	1,080	1,200		470
	13	Computer Supplies - software	-	416	462		345
	14	Purchase of computers - hardware	-	-	-		-
41		OPERATING COSTS	-	123	137	(137)	217
	1	Fuel	-	-	-		-
	3	Operating Cost - miscellaneous	-	123	137		217
42							
		MAINTENANCE COSTS	-	166	184	(184)	158
	1	Maintenance of building	-	166	184		158

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal	21	36,030	37,292
(b)	1	1	Vice Principal	19	30,710	32,852
(c)	20	23	Lecturer	PS 14 /16	459,522	539,772
(d)	1	-	Maintenance Technician	9	17,227	-
(e)	-	1	Counselor	9	-	20,720
(f)	1	1	Bursar/Clerk	8	16,904	18,386
(g)	1	1	Secreatry II	7	15,207	15,756
(h)			Allowance		20,246	7,068
(i)			Wages (Unestablished Staff).....		83,474	88,416
(j)			Social Security.....		25,770	27,395
<u>25</u> <u>28</u>			TOTAL		<u>705,089</u>	<u>787,657</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	205,710	107,964	270,482	(64,772)	134,767
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	197,360	103,531	265,556	(68,196)	133,632
	1	Salaries	72,720	70,958	75,476		106,362
	2	Allowances	2,784	16,662	16,662		11,885
	3	Wages (Unestablished Staff)	114,452	6,919	164,426		11,426
	4	Social Security	7,404	8,992	8,992		3,959
40		MATERIALS AND SUPPLIES	1,400	1,260	1,400	-	1,135
	1	Office Supplies	1,300	1,170	1,300		989
	5	Household Sundries	100	90	100		146
41		OPERATING COSTS	1,800	788	876	924	-
	1	Fuel	1,000	788	876		-
	3	Miscellaneous	800	-	-		-
42		MAINTENANCE COSTS	5,150	2,385	2,650	2,500	-
	1	Maintenance of building	500	-	-		
	3	Repairs & Maintenance of & Equipment	2,000	-	-		
	4	Repairs & Mt'ce of Vehicles	2,400	2,160	2,400		-
	5	Maintenance of Computer	250	225	250		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Dist. Education Manager	21	41,613	35,064
(b)	1	1	Education Officer	17	33,863	37,656
(c)			Allowances		16,662	2,784
(d)			Unestablished Staff.....		164,426	114,452
(e)			Social Security.....		8,992	7,404
<u>2</u> <u>2</u>			TOTAL		<u>265,556</u>	<u>197,360</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	861,519	840,003	818,719	42,800	767,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	861,519	836,583	814,919	46,600	761,241
	1	Salaries	791,488	766,560	754,649		699,996
	2	Allowances	-	-	-		-
	3	Wages (Unestablished Staff)	41,637	42,475	32,722		36,281
	4	Social Security	28,394	27,548	27,548		24,964
31		TRAVEL AND SUBSISTENCE	-	630	700	(700)	-
	1	Transport Allowance	-	360	400		-
	3	Subsistence Allowance	-	270	300		-
40		MATERIALS AND SUPPLIES	-	1,890	2,100	(2,100)	4,781
	1	Office Supplies	-	1,800	2,000		2,241
	2	Books & Peiodicals	-	-	-		-
	3	Medical Supplies	-	90	100		-
	12	Schools Supplies	-	-	-		2,540
41		OPERATING COSTS	-	900	1,000	(1,000)	1,853
	3	Miscellaneous	-	900	1,000		1,853

D. EXPLANATION OF FINANCIAL REQUIREMENTS

Saint Michaels College

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal	22	42,403	43,912
(b)	1	1	Vice Principal	20	44,837	46,448
(c)	1	-	Councilor	8	19,604	-
(d)	26	27	Teacher	8/16	604,414	653,810
(e)	1	1	Secretary III	4	11,681	13,068
(f)	1	1	Bursar	4	22,184	23,612
(g)	1	1	Office Assistant	2	9,528	10,638
(h)			Unestablished Staff		32,722	41,637
(i)			Social Security		27,548	28,394
<div><div>32</div><div>32</div></div>			TOTAL		<div>814,919</div>	<div>861,519</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	218,675	207,303	243,500	(24,825)	234,240
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	191,136	198,123	233,300	(42,164)	225,010
	1	Salaries	90,875	183,165	114,166		151,235
	2	Allowance	600	1,200	1,200		-
	3	Wages Unestablihed Staff	92,372	4,799	108,974		66,538
	4	Social Security	7,289	8,959	8,959		7,237
31		TRAVEL AND SUBSISTENCE	3,880	450	500	3,380	353
	3	Subsistence allowance	3,880	-	-		-
	5	Other Travel Expenses	-	450	500		353
40		MATERIALS AND SUPPLIES	15,911	6,300	7,000	8,911	6,463
	1	Office Supplies	15,911	6,300	7,000		6,463
41		OPERATING COSTS	3,248	1,080	1,200	2,048	1,439
	1	Fuel	-	1,080	1,200		-
	3	Miscellaneous	3,248	-	-		1,439
42		MAINTENANCE COSTS	4,500	1,350	1,500	3,000	975
	1	Maintenance of Buildings	4,500	1,350	1,500		975

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Manager	22	34,364	35,444
(b)	1	-	Counselor	14	26,305	-
(c)	1	1	Maintenance Technician	10	20,933	21,777
(d)	1	1	Secretary III.....	4	10,658	10,312
(e)	1	1	Clerk/Typist	4	13,191	14,056
(f)	1	1	Office Assistant	1	8,716	9,286
(g)			Allowance		1,200	600
(h)			Unestablihed Staff		108,974	92,372
(i)			Social Security.....		8,959	7,289
		6                  5	TOTAL		233,300	191,136

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	300,000	200,000	200,000	100,000	181,971
50		DESCRIPTION					
		GRANTS	300,000	200,000	200,000	100,000	181,971
	3	Grants to institutions	300,000	200,000	200,000		181,971

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21568 SPORTS ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	43,252	42,247	(42,247)	50,277
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	38,635	37,117	(37,117)	45,413
	1	Salaries	-	36,000	34,482		44,638
	2	Allowances	-	1,800	1,800		-
	4	Social Security	-	835	835		775
31		TRAVEL AND SUBSISTENCE	-	2,178	2,420	(2,420)	2,370
	1	Transport Allowance	-	1,715	1,905		1,648
	3	Subsistence Allowance	-	464	515		722
40		MATERIALS AND SUPPLIES	-	1,030	1,144	(1,144)	1,071
	1	Office Supplies	-	1,030	1,144		1,071
41		OPERATING COSTS	-	1,409	1,566	(1,566)	1,423
	3	Miscellaneous	-	1,409	1,566		1,423

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Sports Administrator	14	34,482	-
(b)			Allowance.....		1,800	-
(c)			Social Security.....		835	-
<u>1</u>		<u>-</u>	TOTAL		<u>37,117</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	84,570	112,807	91,047	(6,477)	127,121
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,270	106,207	83,747	(6,477)	120,941
	1	Salaries	75,600	103,952	71,419		105,922
	3	Wages (Unestablished Staff)	-	-	10,073		11,021
	4	Social Security	1,670	2,255	2,255		3,998
31		TRAVEL AND SUBSISTENCE	2,050	1,845	2,050	-	1,480
	1	Transport Allowance	450	405	450		-
	3	Subsistence Allowance	1,600	1,440	1,600		1,480
40		MATERIALS AND SUPPLIES	1,500	1,350	1,500	-	1,886
	1	Office Supplies	1,500	1,350	1,500		1,886
41		OPERATING COSTS	3,450	3,105	3,450	-	2,623
	3	Miscellaneous	3,450	3,105	3,450		2,623
42		MAINTENANCE COSTS	-	-	-	-	191
	1	Maintenance of Building	-	-	-		191
50		GRANTS	300	300	300	-	-
	1	Grants to Individual	300	300	300		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Dir. Education Support	24	47,819	50,916
(b)	1	1	Feeding Prog. Coordinator	10	23,601	24,684
(c)			Unestablished Staff.....		10,073	-
(d)			Social Security.....		2,255	1,670
		<u>2</u> <u>2</u>	TOTAL		<u>83,747</u>	<u>77,270</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	81,888	56,589	139,151	(61,963)	136,492
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	70,670	55,590	138,041	(67,371)	135,736
	1	Salaries	69,000	50,685	133,136		130,482
	2	Allownces	-	2,400	2,400		3,325
	4	Social Security	1,670	2,505	2,505		1,929
31		TRAVEL & SUBSISTENCE	4,700	-	-	4,700	-
	2	Mileage allowance	3,000	-	-		
	3	Subsistence allowance	1,200	-	-		
	5	Other travel expenses	500	-	-		
40		MATERIALS AND SUPPLIES	3,053	581	645	2,408	456
	1	Office Supplies	1,784	581	645		456
	14	Purchase of Computer Supplies	1,019	-	-		-
	15	Purchase of other office equipment	250	-	-		-
41		OPERATING COSTS	3,465	419	465	3,000	300
	2	Advertistment	3,000	-	-		-
	3	Miscellaneous	465	419	465		300

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Consultant	Contract	41,323	-
(b)	1	1	Director	24	47,484	43,416
(c)	1	1	Deputy Director	23	44,329	25,584
(d)			Allowances		2,400	-
(e)			Social Security.....		2,505	1,670
		<u>3</u> <u>2</u>	TOTAL		<u>138,041</u>	<u>70,670</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF THE DEAF					
		FINANCIAL REQUIREMENTS	178,510	143,662	144,187	34,323	111,157
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	158,110	139,378	139,427	18,683	109,992
	1	Salaries	124,972	129,879	115,406		101,650
	3	Wages Unestablished Staff	25,869	3,900	18,422		3,050
	4	Social Security	7,269	5,599	5,599		5,292
40		MATERIALS AND SUPPLIES	16,000	3,204	3,560	12,440	856
	1	Office Supplies	2,500	504	560		666
	5	Household Sundries	1,000	450	500		190
	6	Food	10,000	1,800	2,000		-
	12	School Supplies	2,500	450	500		-
42		MAINTENANCE COSTS	4,000	1,080	1,200	2,800	309
	1	Maintenance of Buildings	2,500	-	-		-
	2	Maintenance of Grounds	1,500	1,080	1,200		309
46		PUBLIC UTILITIES	400	-	-	400	-
	2	Butane Gas	400	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	6	8	Teacher	5-16	115,406	124,972
(b)			Unestablished Staff		18,422	25,869
(c)			Social Security.....		5,599	7,269
			TOTAL		139,427	158,110



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	444,463	254,122	360,646	83,817	325,850
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	372,493	241,638	346,775	25,718	307,739
	1	Salaries	267,916	210,119	298,290		291,835
	2	Allowance	16,500	9,600	9,600		-
	3	Wages (Unestablished Staff)	79,392	13,797	30,763		7,513
	4	Social Security	8,685	8,122	8,122		8,391
31		TRAVEL AND SUBSISTENCE	5,820	2,700	3,000	2,820	3,323
	3	Subsistence Allowance	4,320	900	1,000		-
	5	Other Travel Expenses	1,500	1,800	2,000		3,323
40		MATERIALS AND SUPPLIES	5,650	4,665	5,183	467	10,785
	1	Office Supplies	2,400	2,160	2,400		6,387
	2	Books & Periodicals	500	-	-		-
	3	Medical Supplies	250	-	-		-
	5	Household Sundries	1,500	2,505	2,783		4,398
	14	Purchase of Computer Supplies	1,000	-	-		-
41		OPERATING COSTS	54,000	4,219	4,688	49,312	4,003
	1	Fuel	2,500	2,160	2,400		-
	2	Advertistment	500	-	-		-
	3	Miscellaneous	50,000	2,059	2,288		4,003
	6	Mail Delivery	1,000	-	-		-
42		MAINTENANCE COSTS	6,500	900	1,000	5,500	-
	1	Maintenance of building	2,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	900	1,000		-
	5	Maintenance of computer - hardware	1,000	-	-		-
	6	Maintenance of computer - software	500	-	-		-
	8	Maintenance of other equipment	1,000	-	-		-
	9	Purchase of Spares for Equipment	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

- I. OBJECTIVE
- II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Director	24	48,377	47,552
(b)	1	-	Principal Education Officer	24	43,353	10
(c)	1	1	Nat'l Co-ordinator Adult & etc	22	50,218	52,032
(d)	1	-	Education Officer I	21	42,729	10
(e)	-	1	Nat'l CET Coordinator.	19	-	39,852
(f)	1	1	Education Officer II	17	36,030	37,176
(g)	1	1	Nat'l Co-ordinator C/Skills	16	29,451	29,220
(h)	-	1	Cet Co-ordinator	9	30,219	32,484
(i)	1	1	Secretary II.....	7	17,913	29,580
(j)			Allowances		9,600	16,500
(k)			Wages (Unestablished Staff)		30,763	79,392
(l)			Social Security.....		8,122	8,685
8		7	TOTAL		346,775	372,493

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	381,741	323,248	275,843	105,898	255,576
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	381,741	323,248	275,843	105,898	255,576
	1	Salaries	287,516	311,128	212,615		246,159
	2	Allowance	3,678	-	-		
	3	Unestablish Staff	75,341	1,764	52,872		-
41	4	Social Security	15,206	10,356	10,356		9,417
		OPERATING COST	-	-	-	-	-
	3	Miscellaneous	-	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal	16	39,053	40,432
(b)	-	1	Asst. Administrator	10	-	18,534
(c)	8	10	Lecturer	8	173,562	207,982
(d)	-	1	Male Warden	5	-	11,820
(e)	-	1	Farm Attendant	4	-	8,748
(f)			Allowance		-	3,678
(g)			Unestablish Staff		52,872	75,341
(h)			Social Security.....		10,356	15,206
<u>9</u>		<u>14</u>	TOTAL		<u>275,843</u>	<u>381,741</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	895,121	977,014	860,705	34,416	922,439
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	895,121	973,639	856,955	38,166	921,156
	1	Salaries	862,536	928,926	811,027		889,639
	2	Allowances	-	12,000	12,000		-
	3	Wages - Unestablished Staff	3,000	2,845	4,060		-
	4	Social Security	29,585	29,368	29,368		31,517
	5	Honorarium	-	500	500		-
31		TRAVEL & SUBSISTENCE	-	450	500	(500)	-
	5	Other Travel Expenses	-	450	500		-
40		MATERIALS AND SUPPLIES	-	2,025	2,250	(2,250)	235
	3	Medical Supplies	-	225	250		-
	12	Schools Supplies	-	1,800	2,000		235
41		OPERATING COSTS	-	-	-	-	568
	2	Advertismment	-	-	-		-
	3	Miscellaneous	-	-	-		568
42		MAINTENANCE COSTS	-	900	1,000	(1,000)	480
	1	Maintenance of Building	-	900	1,000		-
	2	Maintenance of Grounds	-	-	-		480

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Principal.....	21	41,501	45,876
(b)	1	1	Vice Principal.....	19	34,997	44,340
(c)	-	1	Counsellor	14	-	26,100
(d)	27	27	Teacher.....	8-9	644,799	657,382
(e)	1	1	Bursar.....	4	15,188	14,964
(f)	1	1	Secretary.....	7	16,655	16,409
(g)	1	1	Librarian.....	3	10,088	8,748
(h)	1	1	Farm Attendant.....	2	8,499	8,373
(i)	1	1	Security Guard.....	2	9,132	8,997
(j)	2	2	Watchman.....	2	20,797	22,116
(k)	1	1	Janitor.....	2	9,369	9,231
(l)			Allowance .....		12,000	-
(m)			Unestablish .....		4,060	3,000
(n)			Social Security		29,368	29,585
			Honararium		500	-
<div><div>37</div><div>38</div></div>			TOTAL		856,955	895,121

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22115 BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE/LYNAM					
		FINANCIAL REQUIREMENTS	-	56,954	125,833	(125,833)	104,017
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	36,863	103,510	(103,510)	85,591
	1	Salaries	-	6,750	17,490		48,528
	2	Allowances	-	7,238	7,238		-
	3	Wages (Unestablished Staff)	-	17,585	73,491		31,746
	4	Social Security	-	5,290	5,290		5,317
		TRAVEL AND SUBSISTENCE	-	162	180	(180)	-
	3	Subsistence Allowance	-	162	180		-
40		MATERIALS AND SUPPLIES	-	14,127	15,697	(15,697)	13,028
	1	Office Supplies	-	903	1,003		1,220
	2	Books & Periodicals	-	54	60		-
	3	Medical Supplies	-	69	77		133
	5	Household sundries	-	69	77		1,081
	6	Foods	-	9,011	10,012		8,087
	7	Spraying Supplies	-	375	417		215
	8	Spares - Farm Mach; Equip.	-	986	1,095		1,374
	9	Animal Feed	-	1,102	1,224		528
	10	Animal Pasture	-	650	722		85
	12	School Supplies	-	266	296		90
	14	Computer Supplies	-	643	714		215
41		OPERATING COSTS	-	3,318	3,687	(3,687)	2,978
	1	Fuel	-	2,130	2,367		2,314
	2	Advertisements	-	153	170		174
	3	Miscellaneous	-	1,035	1,150		490
42		MAINTENANCE COSTS	-	1,594	1,771	(1,771)	1,579
	1	Maintenance of Buildings	-	282	313		33
	4	Repairs & Mt'ce of Vehicles	-	705	783		1,248
	8	Maintenance of Other Equipment	-	-	-		-
	9	Purchase of Spares for Equip.	-	608	675		298
46		PUBLIC UTILITIES	-	889	988	(988)	841
	2	Gas (butane)	-	889	988		841

Re-Classified in Cost Center 21645

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Assistant Admin.....	10	17,490	-
(b)			Allowances.....		7,238	-
(c)			Unestablished Staff.....		73,491	-
(d)			Social Security.....		5,290	-
	<u>1</u>	<u>-</u>	TOTAL		<u>103,510</u>	<u>-</u>

Re-Classified in Cost Center 21645

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	262,716	-	-	262,716	763,094
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	262,716	-	-	262,716	761,241
	1	Salaries	198,817	-	-		699,996
	2	Allowances	1,800	-	-		-
	3	Wages (Unestablished Staff)	53,080	-	-		36,281
	4	Social Security	9,019	-	-		24,964
41		OPERATING COSTS	-	-	-	-	1,853
	3	Miscellaneous	-	-	-		1,853

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	-	1	Head Teacher	22	-	46,580
(b)	-	1	Counselor	8	-	30,714
(c)	-	6	Teacher	5-8	-	121,523
(d)			Allowance		-	1,800
(e)			Unestablished Staff		-	53,080
(f)			Social Security		-	9,019
<div><div>-</div><div>8</div></div>			TOTAL		<div><div>-</div><div>262,716</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21701 SADIE VERNON TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	600,260	-	-	600,260	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	600,260	-	-	600,260	-
	1	Salaries	525,058	-	-		-
	2	Allowances	10,880	-	-		-
	3	Wages (Unestablished Staff)	45,444	-	-		-
	4	Social Security	18,878	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Principal	21	-	34,548
(b)	-	1	Vice Principal	19	-	35,892
(c)	-	1	Councelor (JVI)	-	-	10,032
(d)	-	16	Teacher	5-16	-	410,904
(e)	-	1	Bursar	8	-	21,602
(f)	-	1	Secretary III	4	-	12,080
(g)			Allowance		-	10,880
(h)			Unestablished Staff		-	45,444
(i)			Social Security		-	18,878
	-	21	TOTAL		-	600,260

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21713 CET - ORANGE WALK					
		FINANCIAL REQUIREMENTS	338,594	-	-	338,594	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	325,114	-	-	325,114	-
	1	Salaries	133,780	-	-		-
	3	Wages (Unestablished Staff)	178,450	-	-		-
	4	Social Security	12,884	-	-		-
31		TRAVEL AND SUBSISTENCE	1,120	-	-	1,120	-
	3	Subsistence Allowance	620	-	-		-
	5	Other travel expenses	500	-	-		-
40		MATERIALS AND SUPPLIES	6,900	-	-	6,900	-
	1	Office Supplies	3,500	-	-		-
	5	Household sundries	500	-	-		-
	11	Production Supplies	1,200	-	-		-
	12	Computer Supplies Softwaree	500	-	-		-
	13	Building & Construction Supplies	1,200	-	-		-
41		OPERATING COSTS	1,860	-	-	1,860	-
	2	Advertisement	600	-	-		
	3	Miscellaneous	960	-	-		
	6	Mail Delivery	300	-	-		-
42		MAINTENANCE COST	3,600	-	-	3,600	-
	1	Maintenance of building	1,200	-	-	1,200	-
	3	Repairs & Mtce. Of Furniture & Equipment	2,400	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Manager	22	-	40,780
(b)	-	1	Librarian/ Audio Visual Tech	16	-	25,584
(c)	-	1	Maint Tech/Storekeeper	10	-	17,292
(d)	-	1	Counsellor/Placement Officer	8	-	17,448
(e)	-	1	Secretary/Receptionist	7	-	15,756
(f)	-	1	Second Class Clerk	4	-	10,104
(g)	-	1	Office Assistant	1	-	6,816
(h)			Unestablished Staff		-	178,450
(i)			Social Security		-	12,884
	-	7	TOTAL		-	325,114



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21725 CET - STANN CREEK					
		FINANCIAL REQUIREMENTS	360,006	-	-	356,406	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	346,526	-	-	346,526	-
	1	Salaries	126,360	-	-		-
	3	Wages (Unestablished Staff)	205,800	-	-		-
	4	Social Security	14,366	-	-		-
31		TRAVEL AND SUBSISTENCE	1,120	-	-	1,120	-
	3	Subsistence Allowance	620	-	-		-
	5	Other travel expenses	500	-	-		-
40		MATERIALS AND SUPPLIES	6,900	-	-	6,900	-
	1	Office Supplies	3,500	-	-		-
	5	Household sundries	500	-	-		-
	11	Production Supplies	1,200	-	-		-
	12	Computer Supplies Softwaree	500	-	-		-
	13	Building & Construction Supplies	1,200	-	-		-
41		OPERATING COSTS	1,860	-	-	1,860	-
	2	Advertisement	600	-	-		
	3	Miscellaneous	960	-	-		
	6	Mail Delivery	300	-	-		-
42		MAINTENANCE COST	3,600	-	-	3,600	-
	1	Maintenance of building	1,200	-	-		-
	2	Maintenance of grounds	2,400	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Manager	22	-	33,240
(b)	-	1	Counsellor/Placement Officer	14	-	23,220
(c)	-	1	Librarian Audio Visual Tech	16	-	25,584
(d)	-	1	Maint Tech/Storekeeper	10	-	17,292
(e)	-	1	Second Class Clerk	4	-	10,104
(f)	-	1	Secretary/Receptionist	4	-	10,104
(g)	-	1	Office Assistant	1	-	6,816
(h)			Unestablished Staff		-	205,800
(i)			Social Security		-	14,366
	-	7	TOTAL		-	346,526

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21736 CET - TOLEDO					
		FINANCIAL REQUIREMENTS	249,909	-	-	238,909	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	202,133	-	-	202,133	-
	1	Salaries	67,475	-	-		-
	3	Wages (Unestablished Staff)	127,308	-	-		-
	4	Social Security	7,350	-	-		-
31		TRAVEL AND SUBSISTENCE	10,276	-	-	10,276	-
	1	Transport Allowance	3,000	-	-		-
	3	Subsistence allowance	5,276	-	-		-
	5	Other travel expenses	2,000	-	-		-
40		MATERIALS AND SUPPLIES	11,000	-	-	11,000	-
	1	Office Supplies	3,000	-	-		-
	5	Household sundries	3,000	-	-		-
	11	Production Supplies	1,500	-	-		-
	12	Computer Supplies Software	3,500	-	-		-
	13	Building & Construction Supplies	-	-	-		-
41		OPERATING COSTS	15,500	-	-	15,500	-
	1	Fuel	4,000	-	-		
	2	Advertisement	3,000	-	-		
	3	Miscellaneous	8,000	-	-		
	6	Mail Delivery	500	-	-		-
42		MAINTENANCE COST	11,000	-	-	11,000	-
	1	Maintenance of building	5,000	-	-		-
	2	Maintenance of grounds	3,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	3,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2005/2006	2006/2007	FICATION	SCALE	2005/2006	2006/2007
(a)	-	1	Manager	21	-	36,828
(b)	-	1	Job Developer/Councillor	8	-	30,647
			Unestablished Staff		-	127,308
(c)			Social Security		-	7,350
(d)	-	2	TOTAL		-	202,133

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
22		MINISTRY OF AGRICULTURE AND FISHERIES					
		RECURRENT					
		22017 CENTRAL ADMINISTRATION	1,528,403	1,377,342	1,410,743	117,660	1,538,448
		22024 CENTRAL FARM ADMINISTRATION	1,114,278	1,123,753	1,234,669	(120,391)	1,156,824
		22032 COROZAL ADMINISTRATION	156,458	144,743	178,719	(22,261)	180,442
		22043 ORANGE WALK ADMINISTRATION	360,426	294,637	312,688	47,738	246,506
		22051 BELIZE DISTRICT ADMINISTRATION	211,366	210,639	157,713	53,653	180,229
		22064 SAN IGNACIO ADMINISTRATION	183,500	180,365	185,678	(2,178)	196,715
		22075 STANN CREEK ADMINISTRATION	314,947	713,748	285,882	29,065	293,751
		22086 TOLEDO ADMINISTRATION	305,255	294,001	317,842	(12,587)	290,345
		22121 COOPERATIVES	235,815	243,422	286,259	(50,444)	296,162
		22131 FISHERIES DEPARTMENT	1,816,444	898,539	847,318	969,126	958,191
		TOTAL RECURRENT	6,226,892	5,481,190	5,217,513	1,009,379	5,337,613
		CAPITAL					
		PART IV LOCAL SOURCES	1,838,720	2,794,978	3,388,854	(1,550,134)	2,486,507
		TOTAL PART IV	1,838,720	2,794,978	3,388,854	(1,550,134)	2,486,507
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,124,194	1,200,000	4,105,609	18,585	614,522
		TOTAL PART V	4,124,194	1,200,000	4,105,609	18,585	614,522

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE AND FIS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,528,403	1,377,342	1,410,743	117,660	1,538,448
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,060,703	1,118,376	1,117,447	(56,744)	1,264,641
	1	Salaries	806,866	967,110	795,792		1,066,738
	2	Allowances	68,114	101,631	101,631		121,466
	3	Wages (Unestablished Staff)	158,580	21,990	192,379		46,358
	4	Social Security	27,143	27,645	27,645		30,079
31		TRAVEL AND SUBSISTENCE	35,500	28,475	31,639	3,861	32,776
	1	Transport Allowance	2,000	1,350	1,500		3,825
	2.3	Mileage Allowance	1,500	1,049	1,165		1,956
	3	Subsistence Allowance	20,000	17,077	18,974		20,875
	5	Other Travel Expenses	12,000	9,000	10,000		6,120
40		MATERIALS AND SUPPLIES	20,600	18,857	20,952	(352)	18,361
	1	Office Supplies	12,000	11,610	12,900		14,359
	2	Books & Periodicals	600	450	500		-
	3	Medical Supplies	500	222	247		-
	4	Uniforms	1,000	774	860		-
	5	Household Sundries	6,500	5,801	6,445		4,002
41		OPERATING COSTS	136,000	131,560	146,178	(10,178)	146,971
	1	Fuel	125,000	116,802	129,780		132,083
	2	Advertisements	5,000	7,542	8,380		-
	3	Miscellaneous	5,000	5,544	6,160		14,888
	6	Mail Delivery	1,000	1,672	1,858		-
42		MAINTENANCE COSTS	50,600	40,074	44,527	6,073	38,699
	1	Maintenance of Buildings	4,000	3,167	3,519		2,490
	2	Maintenance of Grounds	800	708	787		251
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	2,700	3,000		1,416
	4	Repairs & Mt'ce of Vehicles	35,000	30,799	34,221		33,623
	9	Spares for Equipment	4,800	2,700	3,000		919
42		TRAINING	5,000	-	-	5,000	-
	1	Course Costs	5,000	-	-		-
46		PUBLIC UTILITIES	170,000	-	-	170,000	-
	4	Telephone	170,000	-	-		-
50		GRANTS	50,000	40,000	50,000	-	37,000
	5	Statutory Bodies	50,000	40,000	50,000		37,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

- This head makes provision for staff costs and other operational expenses related to:-
- (a) the initiation and review of policies affecting all programmes of the Ministry and its related Divisions, Departments and Agencies.
  - (b) the exercise of budgetary control over funds voted 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
2005/2006	2006/2007				2005/2006	2006/2007
(a)		Minister of Agriculture			90,000	81,000
(c)		Minister of State			60,000	54,000
(e)	1	1	Chief Executive Officer.....	Contract	60,000	63,000
(f)	1	-	Director, Sugar Ind.....	Contract	60,000	-
(g)	1	1	Minister Advisor.....	Contract	63,000	42,000
(h)	1	1	Information Officer.....	Contract	15,684	15,684
(l)	1	1	RUTA Coordinator	Contract	40,000	40,000
(j)	1	1	Policy Analyst.....	25	51,877	53,720
(k)	1	1	Chief Agric. Officer.....	25	37,613	43,512
(l)	1	1	Prin. Agric. Officer.....	23	46,674	49,740
(m)	1	1	Administrative Officer II.....	21	30,760	37,176
(n)	-	1	Finance Officer II.....	21	-	50,400
(o)	1	1	Agriculture Officer.....	16	25,797	-
(p)	1	1	Finance Officer III.....	14	27,076	-
(q)	1	1	Senior Secretary.....	14	22,752	27,228
(r)	-	1	Admin. Assistant.....	10	-	17,292
(s)	1	1	Statistical Officer.....	10	21,388	23,356
(t)	-	1	Agriculture Inf. Officer...	9	-	16,845
(u)	3	3	First Class Clerk.....	7	40,916	61,668
(v)	1	1	Secretary II.....	7	18,571	21,324
(w)	1	1	Statistical Assistant.....	7	21,266	22,668
(x)	3	3	Second Class Clerk.....	4	29,072	51,788
(y)	1	1	Secretary III.....	4	10,219	10,468
(z)	1	1	Clerk/Typist.....	3	11,002	11,139
(aa)	1	1	Office Assistant.....	1	12,126	12,858
(ab)			Allowances.....		101,631	68,114
(ac)			Unestablished Staff.....		192,379	158,580
(ad)			Social Security.....		27,645	27,143
2426			TOTAL		1,117,447	1,060,703

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,114,278	1,123,753	1,234,669	120,391	1,156,824
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	995,973	1,010,810	1,109,177	113,204	1,046,830
	1	Salaries	413,584	906,984	500,619		611,449
	2	Allowances	47,310	58,156	58,156		32,982
	3	Wages (Unestablished Staff)	493,145	-	504,732		357,254
	4	Social Security	41,934	45,670	45,670		45,145
31		TRAVEL AND SUBSISTENCE	12,010	10,710	11,900	(110)	9,774
	2	Mileage Allowance	1,200	1,080	1,200		-
	3	Subsistence Allowance	10,000	9,180	10,200		9,576
	5	Other Travel Expenses	810	450	500		198
40		MATERIALS AND SUPPLIES	37,973	32,146	35,718	(2,255)	29,866
	1	Office Supplies	3,972	3,423	3,803		5,727
	2	Books & Periodicals	460	297	330		-
	3	Medical Supplies	615	450	500		798
	4	Uniforms	1,682	1,282	1,424		466
	5	Household Sundries	1,616	1,386	1,540		3,191
	7	Spraying Supplies	5,815	4,187	4,652		1,320
	8	Spares - Farm Mach; Equip.	6,500	5,715	6,350		7,021
	9	Animal Feed	6,750	5,067	5,630		3,765
	10	Animal Pasture	1,768	1,619	1,799		924
	11	Production Supplies	8,000	8,100	9,000		5,606
	15	Purchase of other Office Equip.	795	621	690		1,048
41		OPERATING COSTS	46,200	50,577	56,197	9,997	57,138
	1	Fuel	45,000	49,500	55,000		54,455
	3	Miscellaneous	1,200	1,077	1,197		2,683
42		MAINTENANCE COSTS	22,122	19,509	21,677	(445)	13,216
	1	Maintenance of Buildings	1,121	869	966		2,079
	2	Maintenance of Grounds	1,001	765	850		468
	4	Repairs & Mt'ce of Vehicles	20,000	17,875	19,861		10,669

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Director	Contract	35,910	-
(b)	1	-	Executive Secretary.....	Contract	13,872	-
(c)	1	1	Mech. Services Cord.....	Contract	20,000	20,000
(d)	2	1	Technician.....	Contract	30,492	11,340
(e)	1	1	Agronomist I.....	20	34,676	37,284
(f)	1	1	Agric. Irrigation Off.....	20	45,060	48,072
(g)	1	1	Agronomist.....	16	36,516	37,728
(h)	2	2	Agriculture Officer.....	16	79,284	43,248
(i)	1	1	Food Processing Tech.....	9	21,842	21,944
(j)	1	1	Extension Officer II.....	8	26,914	28,704
(k)	1	1	First Class Clerk.....	7	20,548	21,900
(l)	1	1	Livestock Technician.....	7	27,734	29,580
(m)	1	1	Sr. Mechanic.....	6	15,444	15,732
(n)	1	1	Foreman.....	4	12,996	13,848
(o)	2	2	Second Class Clerk.....	4	29,500	32,220
(p)	1	1	Storekeeper.....	4	19,679	20,400
(q)	1	1	Storekeeper/Clerk.....	3	20,823	22,164
(r)	1	1	Janitor.....	2	9,330	9,420
(s)			Allowances.....		58,156	47,310
(t)			Unestablished Staff.....		504,732	493,145
(u)			Social Security.....		45,670	41,934
	<u>21</u>	<u>18</u>	TOTAL		<u>1,109,177</u>	<u>995,973</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	156,458	144,743	178,719	(22,261)	180,442
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	113,788	111,545	141,832	(28,044)	151,020
	1	Salaries	107,280	105,255	133,109		143,832
	2	Allowances	-	1,260	1,260		-
	3	Wages (Unestablished Staff)	2,398	-	2,433		1,765
	4	Social Security	4,110	5,030	5,030		5,423
31		TRAVEL AND SUBSISTENCE	3,900	2,146	2,384	1,516	1,059
	3	Subsistence Allowance	2,500	1,800	2,000		1,059
	5	Other Travel Expenses	1,400	346	384		-
40		MATERIALS AND SUPPLIES	11,000	8,024	8,915	2,085	6,654
	1	Office Supplies	3,200	2,700	3,000		3,921
	3	Medical Supplies	150	52	58		-
	4	Uniforms	1,150	950	1,056		376
	5	Household Sundries	2,900	1,260	1,400		1,350
	6	Foods	2,000	1,296	1,440		1,007
	7	Spraying Supplies	600	845	939		-
	8	Spares - Farm Mach; Equip.	1,000	920	1,022		-
41		OPERATING COSTS	18,270	15,291	16,990	1,280	17,209
	1	Fuel	15,000	13,424	14,915		16,538
	2	Advertisements	170	338	375		-
	3	Miscellaneous	3,100	1,530	1,700		671
42		MAINTENANCE COSTS	9,500	7,738	8,598	902	4,500
	1	Maintenance of Buildings	600	450	500		124
	2	Maintenance of Grounds	1,800	450	500		80
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	900	1,000		-
	4	Repairs & Mt'ce of Vehicles	6,500	5,938	6,598		4,296

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Agriculture Officer.....	Contract	24,301	-
(b)	1	-	Extension Officer .....	Contract	16,447	-
(c)	1	1	Extension Officer I.....	9	32,065	32,008
(d)	2	3	Extension Officer II.....	8	47,577	62,712
(e)	1	1	Clerical Assistant.....	3	12,719	12,560
(f)			Allowances.....		1,260	-
(g)			Unestablished Staff.....		2,433	2,398
(h)			Social Security.....		5,030	4,110
(i)						
	<u>6</u>	<u>5</u>	TOTAL		<u>141,832</u>	<u>113,788</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	360,426	294,637	312,688	47,738	246,506
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	302,532	248,371	261,281	41,251	198,261
	1	Salaries	198,935	225,695	160,487		127,144
	2	Allowances	8,241	11,595	11,595		5,180
	3	Wages (Unestablished Staff)	83,608	-	78,118		57,194
	4	Social Security	11,748	11,081	11,081		8,743
31		TRAVEL AND SUBSISTENCE	6,000	4,338	4,820	1,180	4,516
	3	Subsistence Allowance	4,748	3,888	4,320		2,849
	5	Other Travel Expenses	1,252	450	500		1,667
40		MATERIALS AND SUPPLIES	20,000	16,559	18,399	1,601	15,157
	1	Office Supplies	2,974	2,700	3,000		4,635
	2	Books & Periodicals	136	54	60		-
	3	Medical Supplies	305	270	300		249
	4	Uniforms	960	1,123	1,248		200
	5	Household Sundries	1,858	1,350	1,500		1,729
	7	Spraying Supplies	1,711	1,339	1,488		81
	8	Spares - Farm Mach; Equip.	1,868	703	781		580
	9	Animal Feed	3,570	6,588	7,320		5,481
	10	Animal Pasture	4,498	1,559	1,732		1,121
	14	Computer Supplies	1,070	873	970		1,081
	15	Purchase of Other Office Equipment	1,050	-	-		-
41		OPERATING COSTS	20,671	16,979	18,865	1,806	20,713
	1	Fuel	18,000	16,079	17,865		18,816
	3	Miscellaneous	2,527	900	1,000		1,897
	8	Garbage	144	-	-		-
42		MAINTENANCE COSTS	11,223	8,391	9,323	1,900	7,859
	1	Maintenance of Buildings	1,064	1,190	1,322		497
	2	Maintenance of Grounds	-	-	-		97
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,159	900	1,000		25
	4	Repairs & Mt'ce of Vehicles	7,000	6,206	6,895		7,226
	9	Spares for Equipment	-	95	106		14

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	-	1	Agriculture Officer.....	16	-	26,688
(b)	2	2	Extension Officer 1.....	9	53,979	58,168
(c)	3	3	Extension Officer II.....	8	59,755	64,404
(d)	1	1	Extension Officer Livestock	8	16,961	17,247
(e)	2	2	Second Class Clerk.....	4	29,792	32,428
(f)			Allowances.....		11,595	8,241
(g)			Unestablished Staff.....		78,118	83,608
(h)			Social Security.....		11,081	11,748
<div><div>8</div><div>9</div></div>			TOTAL		<div>261,281</div>	<div>302,532</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	211,366	210,639	157,713	53,653	180,229
30	DESCRIPTION						
	PERSONAL EMOLUMENTS		170,604	180,819	124,580	46,024	153,229
	1	Salaries	149,716	171,929	102,332		135,433
	2	Allowances	959	3,726	3,726		-
	3	Wages (Unestablished Staff)	14,030	99	13,457		12,254
	4	Social Security	5,899	5,065	5,065		5,542
31		TRAVEL AND SUBSISTENCE	4,180	4,050	4,500	(320)	3,683
	3	Subsistence Allowance	3,480	3,600	4,000		3,396
	5	Other Travel Expenses	700	450	500		287
40		MATERIALS AND SUPPLIES	8,867	5,448	6,053	2,814	5,032
	1	Office Supplies	3,200	2,700	3,000		3,871
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	100	90	100		-
	4	Uniforms	1,000	912	1,013		150
	5	Household Sundries	1,500	450	500		553
	6	Food	205	-	-		-
	7	Spraying Supplies	1,600	1,296	1,440		458
	14	Purchase of Computer Supplies	337	-	-		-
	15	Purchase of Other Office Equipment	925	-	-		-
41		OPERATING COSTS	16,040	14,256	15,840	200	13,240
	1	Fuel	15,000	13,457	14,952		12,344
	3	Miscellaneous	1,040	799	888		896
	8	Conferences & Workshops	-	-	-		-
42		MAINTENANCE COSTS	11,675	6,066	6,740	4,935	5,045
	1	Maintenance of Buildings	1,200	666	740		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	900	1,000		125
	4	Repairs & Mt'ce of Vehicles	7,500	4,500	5,000		4,920
	8	Maintenance of Other Equipment	475	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	2	2	Agriculture Officer.....	16	25,797	65,520
(b)	-	1	Extension Officer I.....	9	-	25,956
(c)	4	3	Extension Officer II.....	8	76,535	58,240
(d)			Allowances.....		3,726	959
(e)			Unestablished Staff.....		13,457	14,030
(f)			Social Security.....		5,065	5,899
6 6			TOTAL		124,580	170,604

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	183,500	180,365	185,678	(2,178)	196,715
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	141,740	150,881	152,918	(11,178)	163,517
	1	Salaries	132,631	140,618	128,312		142,948
	2	Allowances	-	3,813	3,813		1,088
	3	Wages (Unestablished Staff)	3,328	-	14,343		12,116
	4	Social Security	5,781	6,450	6,450		7,365
31		TRAVEL AND SUBSISTENCE	6,060	4,237	4,708	(471)	3,092
	3	Subsistence Allowance	5,040	3,600	4,000		2,767
	5	Other Travel Expenses	1,020	637	708		325
40		MATERIALS AND SUPPLIES	12,000	7,552	8,391	3,609	9,187
	1	Office Supplies	5,000	3,600	4,000		5,494
	3	Medical Supplies	300	222	247		27
	4	Uniforms	1,500	774	860		562
	5	Household Sundries	1,500	900	1,000		2,351
	6	Food	1,000	540	600		378
	7	Spraying Supplies	1,200	805	894		100
	16	Purchase of Other Equipment	1,500	711	790		275
41		OPERATING COSTS	15,000	10,800	12,000	3,000	13,674
	1	Fuel	12,000	10,276	11,418		13,083
	3	Miscellaneous	3,000	524	582		591
42		MAINTENANCE COSTS	8,700	6,895	7,661	1,039	7,245
	1	Maintenance of Buildings	500	450	500		190
	2	Maintenance of Grounds	200	145	161		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	900	1,000		563
	4	Repairs & Mt'ce of Vehicles	6,000	5,400	6,000		6,492

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Extention Officer I.....	9	20,243	20,244
(b)	5	5	Extension Officer II.....	8	96,194	100,255
(c)	1	1	Second Class Clerk.....	4	11,876	12,132
(d)			Allowances.....		3,813	-
(e)			Unestablished Staff.....		14,343	3,328
(f)			Social Security.....		6,450	5,781
	<u>7</u>	<u>7</u>	TOTAL		<u>152,918</u>	<u>141,740</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	314,947	713,748	285,882	29,065	293,751
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	257,657	668,373	235,465	22,192	244,314
	1	Salaries	119,190	629,846	119,506		148,632
	2	Allowances	13,744	15,649	15,649		9,869
	3	Wages (Unestablished Staff)	113,759	12,327	89,759		73,865
	4	Social Security	10,964	10,551	10,551		11,948
31		TRAVEL AND SUBSISTENCE	2,034	2,448	2,720	(686)	2,924
	3	Subsistence Allowance	1,890	1,998	2,220		2,819
	5	Other Travel Expenses	144	450	500		105
40		MATERIALS AND SUPPLIES	21,996	16,255	18,061	3,935	16,373
	1	Office Supplies	4,300	2,700	3,000		2,098
	2	Books & Periodicals	121	109	121		92
	3	Medical Supplies	-	540	600		887
	5	Household Sundries	600	540	600		658
	6	Foods	600	324	360		289
	7	Spraying Supplies	2,000	1,080	1,200		1,393
	8	Spares - Farm Mach; Equip.	4,000	2,700	3,000		5,906
	9	Animal Feed	9,000	8,262	9,180		5,050
	10	Animal Pasture	1,000	-	-		-
	15	Purchase of Other Office Equipment	375	-	-		-
41		OPERATING COSTS	18,600	17,316	19,240	(640)	23,585
	1	Fuel	18,000	16,839	18,710		23,083
	2	Advertisements	300	-	-		-
	3	Miscellaneous	300	477	530		502
42		MAINTENANCE COSTS	13,660	9,356	10,396	3,264	6,555
	1	Maintenance of Buildings	1,860	322	358		1,745
	2	Maintenance of Grounds	1,000	169	188		120
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	4,365	4,850		745
	4	Repairs & Mt'ce of Vehicles	5,500	4,500	5,000		3,945
	6	Maintenance of Computer - Software	300	-	-		-
43		TRAINING	1,000	-	-	-	-
	1	Fees	1,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Livestock Officer.....	Contract	10	-
(b)	-	1	Dist. Agric. Coordinator.....	16	-	25,833
(c)	1	-	Dist. Agric. Officer.....	8	18,408	-
(d)	3	3	Extension Officer II.....	8	62,209	67,041
(e)	1	1	First Class Clerk	7	24,680	26,316
(f)	1	-	StoreKeeper	3	14,199	-
(g)			Allowances.....		15,649	13,744
(h)			Unestablished Staff.....		89,759	113,759
(i)			Social Security.....		10,551	10,964
	<u>6</u>	<u>6</u>	TOTAL		<u>235,465</u>	<u>257,657</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	305,255	294,001	317,842	(12,587)	290,345
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	263,177	256,386	276,048	(12,871)	248,082
	1	Salaries	131,056	219,209	138,519		164,368
	2	Allowances	11,892	13,414	13,414		8,004
	3	Wages (Unestablished Staff)	109,033	11,466	111,817		65,828
	4	Social Security	11,196	12,297	12,297		9,882
31		TRAVEL AND SUBSISTENCE	3,000	2,135	2,372	628	2,067
	3	Subsistence Allowance	2,200	1,433	1,592		1,914
	5	Other Travel Expenses	800	702	780		153
40		MATERIALS AND SUPPLIES	10,578	9,851	10,945	(367)	14,116
	1	Office Supplies	1,000	900	1,000		2,064
	2	Books & Periodicals	60	54	60		-
	3	Medical Supplies	100	621	690		145
	4	Uniforms	621	559	621		423
	5	Household Sundries	1,044	940	1,044		2,313
	7	Spraying Supplies	1,593	1,433	1,592		3,648
	8	Spares - Farm Mach; Equip.	1,648	1,482	1,647		1,724
	9	Animal Feed	4,212	3,790	4,211		3,449
	10	Animal Pasture	300	72	80		350
41		OPERATING COSTS	18,500	17,582	19,535	(1,035)	16,755
	1	Fuel	16,000	15,341	17,045		15,389
	2	Advertisements	500	441	490		150
	3	Miscellaneous	2,000	1,800	2,000		1,216
42		MAINTENANCE COSTS	10,000	8,048	8,942	1,058	9,325
	1	Maintenance of Buildings	1,500	1,350	1,500		937
	2	Maintenance of Grounds	558	450	500		356
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,800	2,000		1,079
	4	Repairs & Mt'ce of Vehicles	4,800	3,600	4,000		6,518
	9	Spares for Equipment	1,142	848	942		435



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dist. Agric. Officer.....	16	28,209	28,068
(b)	1	-	Extension Officer I	9	28,684	-
(c)	2	3	Extension Officer II.....	8	35,620	55,828
(d)	1	1	First Class Clerk.....	7	21,147	22,476
(e)	1	1	Second Class Clerk.....	4	12,899	13,692
(f)	1	1	Storekeeper.....	3	11,961	10,992
(g)			Allowances.....		13,414	11,892
(h)			Unestablished Staff.....		111,817	109,033
(i)			Social Security.....		12,297	11,196
	<u>7</u>	<u>7</u>	TOTAL		<u>276,048</u>	<u>263,177</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES					
		FINANCIAL REQUIREMENTS	235,815	243,422	286,259	(50,444)	296,162
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	182,815	187,082	223,659	(40,844)	248,163
	1	Salaries	175,048	177,130	194,065		238,967
	2	Allowances	-	150	-		50
	3	Unestabliish Staff	-	-	19,793		-
	4	Social Security	7,767	9,802	9,802		9,146
31		TRAVEL AND SUBSISTENCE	22,000	18,000	20,000	2,000	19,643
	3	Subsistence Allowance	16,000	13,500	15,000		13,786
	5	Other Travel Expenses	6,000	4,500	5,000		5,857
40		MATERIALS AND SUPPLIES	9,000	7,200	8,000	1,000	5,271
	1	Office Supplies	7,000	6,300	7,000		4,898
	4	Uniforms	-	-	-		-
	5	Household Sundries	1,000	540	600		-
	13	Building and Construction Supplies	-	360	400		373
	14	Purchase of Computer Supplies	500	-	-		-
	15	Purchase of Other Office Equipment	500	-	-		-
41		OPERATING COSTS	16,000	27,630	30,700	(14,700)	19,595
	1	Fuel	15,000	27,000	30,000		17,276
	3	Miscellaneous	1,000	630	700		2,319
42		MAINTENANCE COSTS	6,000	3,510	3,900	2,100	2,778
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	810	900		558
	4	Repairs & Mt'ce of Vehicles	4,000	2,700	3,000		2,220
	10	Purchase of Vehicle Parts	1,000	-	-		-
43		TRAINING	-	-	-	-	712
	5	Miscellaneous	-	-	-		712

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	-	1	Cooperative Officer.....	Contract	-	14,800
(b)	1	1	Coop. Education Officer....	12	25,663	25,380
(c)	4	3	Sr. Cooperative Officers....	7	74,226	63,076
(d)	1	1	First Class Clerk.....	7	24,859	13,224
(e)	1	1	Secretary II.....	7	18,392	19,596
(f)	3	2	Cooperative Officers.....	6	41,818	29,268
(g)	1	1	Office Assistant.....	1	9,107	9,704
(h)			Unestabliish Staff		19,793	-
(i)			Social Security.....		9,802	7,767
11 10			TOTAL		223,659	182,815

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	1,816,444	898,539	847,318	969,126	958,191
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,510,444	613,455	530,558	979,886	694,524
	1	Salaries	486,565	549,915	466,077		629,443
	2	Allowances	115,291	8,468	9,409		11,374
	3	Wages (Unestablished Staff)	851,392	36,946	36,946		24,145
	4	Social Security	57,196	18,126	18,126		29,562
31		TRAVEL AND SUBSISTENCE	26,100	18,144	20,160	5,940	10,395
	1	Tranpost Allowance	6,600	5,940	6,600		-
	2	Mileage Allowance	2,000	1,404	1,560		30
	3	Subsistence Allowance	15,000	9,000	10,000		9,575
	5	Other Travel Expenses	2,500	1,800	2,000		790
40		MATERIALS AND SUPPLIES	13,200	8,550	9,500	3,700	9,347
	1	Office Supplies	10,200	7,200	8,000		8,044
	4	Uniforms	1,000	-	-		-
	5	Household Sundries	2,000	1,350	1,500		1,303
41		OPERATING COSTS	253,700	249,840	277,600	(23,900)	234,001
	1	Fuel	250,000	247,500	275,000		212,967
	2	Advertisements	600	540	600		863
	3	Miscellaneous	2,500	1,800	2,000		20,171
	8	Garbage Disposal	600	-	-		-
42		MAINTENANCE COSTS	13,000	8,550	9,500	3,500	9,924
	1	Maintenance of Buildings	2,000	1,350	1,500		2,839
	2	Maintenance of Grounds	2,000	1,350	1,500		884
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	450	500		1,238
	4	Repairs & Mt'ce of Vehicles	7,000	5,400	6,000		4,963
	9	Purchase of Spares for Equipment	1,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Fisheries Administrator....	25	51,095	52,908
(b)	1	1	Sr. Fisheries Officer.....	21	52,331	52,836
(c)	2	2	Fisheries Officer.....	16	65,796	66,900
(d)	1	1	Admin. Assistant.....	10	23,142	25,420
(e)	4	4	Asst. Fisheries Officer....	9	81,484	83,628
(f)	2	2	Fisheries Inspector.....	9	38,952	40,758
(g)	1	1	Chief Coxswain.....	8	20,736	22,071
(h)	2	2	First Class Clerk.....	7	38,760	42,072
(i)	1	1	Secretary II.....	7	23,602	25,164
(j)	1	1	Coxswain.....	5	19,131	20,332
(k)	1	1	Secretary III.....	4	12,217	13,016
(l)	1	1	Second Class Clerk	4	12,217	13,016
(m)	1	1	Storekeeper/Clerk.....	3	15,980	17,068
(n)	1	1	Office Assistant.....	1	10,634	11,376
(o)			Allowances.....		9,409	115,291
(p)			Unestablished Staff.....		36,946	851,392
			Social Security.....		18,126	57,196
	20	20	TOTAL		530,558	1,510,444

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
23		MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	2,145,088	997,822	956,887	660,301	1,057,812
	23018	FINANCE & HUMAN RESOURCE MGMT.	-	415,855	428,689	(428,689)	374,957
	23028	LAND INFORMATION CENTRE	250,721	154,141	142,554	105,167	161,796
	23038	PHYSICAL PLANNING SECTION	145,557	130,405	129,026	16,531	145,262
	23058	SURVEYS AND MAPPING	328,257	354,341	339,868	(11,611)	406,606
	23078	NATIONAL ESTATE	207,569	153,822	168,420	37,349	178,484
	23088	LAND REGISTRY	324,794	273,442	296,360	19,934	274,152
	23098	VALUATION	255,020	218,093	247,170	7,850	247,197
		LANDS ADMINSTRATION	1,192,399	1,152,610	1,045,508	146,891	1,192,682
	23108	LANDS ADMIN. - BELMOPAN	388,675	381,728	365,107	23,568	478,645
	23112	LANDS ADMIN. - COROZAL	93,502	85,448	80,305	13,197	77,584
	23123	LANDS ADMIN. - ORANGE WALK	162,775	138,604	143,894	18,881	144,892
	23131	LANDS ADMIN. - BELIZE CITY	257,033	241,978	206,599	50,434	214,914
	23144	LANDS ADMIN. - CAYO	96,302	129,413	86,555	9,747	122,856
	23155	LANDS ADMIN. - STANN CREEK	95,002	86,719	76,482	18,520	71,302
	23166	LANDS ADMIN. - TOLEDO	99,110	88,721	86,566	12,544	82,489
		FORESTRY ADMINISTRATION	1,914,448	2,139,246	2,095,479	(195,031)	1,928,358
	23178	FORESTRY - BELMOPAN	444,382	354,504	434,665	9,717	342,386
	23183	FORESTRY - ORANGE WALK	86,591	45,024	68,650	17,941	67,044
	23191	FORESTRY - BELIZE CITY	-	113,151	104,469	(104,469)	98,605
	23204	FORESTRY - SAN IGNACIO	102,749	179,384	137,791	(35,042)	131,751
	23214	FORESTRY - DOUGLAS D'SILVA	521,766	525,886	492,368	29,398	513,897
	23225	FORESTRY - MELINDA	-	237,784	257,869	(257,869)	253,896
	23236	FORESTRY - SAVANNAH	309,541	128,055	126,465	169,076	87,688
	23246	FORESTRY - TOLEDO	138,692	192,317	167,868	(29,176)	143,040
	23288	BIODIVERSITY MANAGEMENT	310,727	296,833	249,861	60,866	240,109
	23298	SILVICULTURE OPERATIONS	-	66,308	55,473	(55,473)	49,942
	23318	DEPARTMENT OF THE ENVIRONMENT	478,700	353,743	436,081	42,619	-
	23308	GEOLOGY DEPARTMENT	544,923	237,975	203,419	341,504	266,183
	26031	METEOROLOGY/HYDROLOGY SERVICES	970,161	903,140	913,984	56,177	836,169
	35017	LOCAL GOVERNMENT	4,296,127	4,908,042	5,020,303	(724,176)	4,668,152
		TOTAL RECURRENT	13,053,764	12,392,676	12,423,750	74,814	11,737,810
		CAPITAL					
		PART IV LOCAL SOURCES	3,205,000	3,165,000	3,422,106	(217,106)	5,111,018
		TOTAL PART IV	3,205,000	3,165,000	3,422,106	(217,106)	5,111,018
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,560,000	2,000,000	1,000,000	1,560,000	938,260
		TOTAL PART V	2,560,000	2,000,000	1,000,000	1,560,000	938,260

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
23017-23318, 26031, 35017	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,145,088	997,822	956,887	660,301	1,057,812
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,383,779	811,794	750,189	633,590	840,988
	1	Salaries	1,047,273	665,676	443,199		710,709
	2	Allowances	50,240	61,199	61,199		59,716
	3	Wages (Unestablished Staff)	245,599	67,913	228,785		44,358
	4	Social Security	40,667	17,007	17,007		26,205
31		TRAVEL AND SUBSISTENCE	17,552	14,400	16,000	1,552	18,447
	1	Transport Allowance	7,200	9,000	10,000		12,169
	2	Mileage Allowance	1,352	450	500		270
	3	Subsistence Allowance	7,000	4,050	4,500		4,559
	5	Other Travel Expenses	2,000	900	1,000		1,449
40		MATERIALS AND SUPPLIES	17,017	15,293	16,992	25	19,755
	1	Office Supplies	9,000	8,499	9,443		9,620
	2	Books & Periodicals	346	270	300		-
	3	Medical Supplies	571	194	215		-
	5	Household Sundries	2,600	2,429	2,699		3,146
	14	Computer Supplies	3,000	2,700	3,000		652
	15	Other Office Equipment	1,500	1,202	1,335		6,337
41		OPERATING COSTS	178,840	141,002	156,669	22,171	162,326
	1	Fuel	159,840	135,923	151,025		111,284
	2	Advertistment	6,000	-	-		-
	3	Miscellaneous	2,000	2,396	2,662		48,360
	6	Mail Delivery	6,000	2,684	2,982		2,682
	9	Conference & Workshops	5,000	-	-		-
42		MAINTENANCE COSTS	20,000	15,333	17,037	2,963	16,296
	1	Maintenance of Buildings	6,000	2,904	3,227		5,149
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	842	935		1,824
	4	Repairs & Mt'ce of Vehicles	3,000	6,737	7,485		4,519
	5	Mt'ce of Computers (hardware)	500	540	600		-
	8	Mt'ce of Other Equipment	200	1,729	1,921		39
	9	Spares for Equipment	300	185	206		-
	10	Vehicle Parts	6,500	2,397	2,663		4,765
46		PUBLIC UTILITIES	527,900	-	-	527,900	-
	4	Telephones	527,900	-	-		-

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
2005/2006	2006/2007			2005/2006	2006/2007
		Deputy Prime Minister and Minister of Resources and the Environment		96,000	86,400
(a)					
(b)		Minister of State		-	81,000
(c)	1	Chief Executive Officer.....	Contract	63,000	63,000
(d)	1	Advisor.....	Contract	60,900	-
(e)	-	Planning Coordinator.....	Contract	-	54,000
(f)	1	IT Programmer	Contract	33,000	33,000
(g)	1	Administrator	Contract	37,224	-
(h)	-	Systems Technician	Contract	-	24,000
(i)	1	Legal Counsel.....	21	60,000	45,760
(j)	1	Legal Officer	21	33,600	34,044
(k)	-	Finance Officer I.....	21	-	46,920
(l)	-	Administrative Officer II.....	18	-	39,828
(m)	-	Administrative Officer III.....	18	-	34,328
(n)	-	Finance Officer III.....	14	-	58,120
(o)	-	Administrative Assistant.....	10	-	24,204
(p)	1	Secretary I.....	10	22,947	70,673
(q)	-	Inspector/Bailiff.....	10	-	23,916
(r)	-	Secretary II.....	7	-	24,780
(s)	-	First Class Clerk.....	7	-	45,048
(t)	-	Supply Officer.....	6	-	26,712
(u)	-	Storeman.....	5	-	20,848
(v)	-	Mechanic.....	5	-	19,324
(w)	1	Secretary III.....	4	36,528	13,224
(x)	-	Second Class Clerk.....	4	-	138,488
(y)	-	Driver/Mechanic.....	4	-	16,448
(z)	-	Office Assistant.....	1	-	23,208
(aa)		Allowances.....		83,183	50,240
(ab)		Unestablished Staff.....		206,801	245,599
(ac)		Social Security.....		17,007	40,667
<hr/> 833 <hr/>		TOTAL		<hr/> 750,1891,383,779 <hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23018 FINANCE & HUMAN RESOURCE MANAGEMENT					
		FINANCIAL REQUIREMENT	-	415,855	428,689	(428,689)	374,957
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	391,976	402,157	(402,157)	347,442
	1	Salaries	-	373,554	356,525		321,203
	2	Allowances	-	3,480	3,480		6,454
	3	Wages (Unestablished Staff)	-	-	27,210		5,255
	4	Social Security	-	14,942	14,942		12,989
	5	Honorarium	-	-	-		1,541
31		TRAVEL AND SUBSISTENCE	-	5,888	6,542	(6,542)	8,009
	3	Subsistence Allowance	-	3,638	4,042		4,707
	5	Other Travel Expenses	-	2,250	2,500		3,302
40		MATERIALS AND SUPPLIES	-	8,520	9,467	(9,467)	9,492
	1	Office Supplies	-	4,355	4,839		4,430
	3	Medical Supplies	-	1,404	1,560		20
	5	Household Sundries	-	1,574	1,749		2,050
	14	Computer Supplies	-	1,049	1,166		285
	15	Purchase of Other Office Equipment	-	-	-		2,707
41		OPERATING COSTS	-	7,015	7,794	(7,794)	7,457
	1	Fuel	-	919	1,021		4,642
	3	Miscellaneous	-	2,319	2,577		2,668
	6	Mail Delivery	-	3,776	4,196		147
42		MAINTENANCE COSTS	-	2,456	2,729	(2,729)	2,557
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	610	678		2,400
	5	Mt'ce of Computers (hardware)	-	1,385	1,539		-
	8	Mt'ce of Other Equipment	-	461	512		157



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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Administrative Officer II	18	39,118	-
(b)	1	-	Finance Officer II.....	18	30,779	-
(c)	1	-	Administrative Officer III	14	27,409	-
(d)	2	-	Finance Officer III.....	14	59,706	-
(e)	1	-	Administrative Assistant	10	25,172	-
(f)	1	-	Inspector/Bailiff.....	10	22,817	-
(g)	2	-	First Class Clerk.....	7	36,005	-
(h)	6	-	Second Class Clerk.....	4	98,264	-
(i)	2	-	Office Assistant.....	1	17,254	-
(j)			Allowances.....		3,480	-
(k)			Unestablished Staff.....		27,210	-
(l)			Social Security.....		14,942	-
	<u>17</u>	<u>-</u>	TOTAL		<u>402,157</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
		FINANCIAL REQUIREMENT	250,721	154,141	142,554	105,167	161,796
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	201,309	141,074	128,035	73,274	146,347
	1	Salaries	195,464	136,901	123,862		141,472
	4	Social Security	5,845	4,173	4,173		4,875
31		TRAVEL AND SUBSISTENCE	6,500	3,150	3,500	3,000	3,531
	2	Mileage Allowance	2,000	1,350	1,500		270
	3	Subsistence Allowance	1,500	1,080	1,200		1,896
	5	Other Travel Expenses	3,000	720	800		1,365
40		MATERIALS AND SUPPLIES	31,912	7,581	8,423	23,489	8,781
	1	Office Supplies	2,412	3,916	4,351		6,738
	2	Books and Periodicals	1,000	900	1,000		-
	14	Purchase of Computer supplies	4,500	2,765	3,072		2,043
	22	Insurance - Computer Software	24,000	-	-		
41		OPERATING COST	3,000	-	-	3,000	
	3	Miscellaneous	1,000	-	-		-
	9	Conferences & Workshop	2,000	-	-		-
42		MAINTENANCE COSTS	8,000	2,336	2,596	5,404	3,137
	1	Maintenance of Building	-	-	-		696
	3	Repairs & Mtn. Of Furn. & Equipment	-	1,003	1,114		1,021
	4	Repairs & Mt'ce of Vehicles	-	-	-		1,058
	5	Maintenance of Computer (Hardware)	5,000	1,334	1,482		362
	6	Maintenance of Computer (Software)	3,000	-	-		-
			-	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Prin. Lands Info. Off.....	23	37,518	38,604
(b)	2	2	Lands Info. Officer.....	14	53,227	57,000
(c)	-	1	Statistician.....	17	-	35,832
(d)	-	1	Statistical Officer.....	10	-	28,884
(e)	1	1	Trainee Programmer.....	7	16,955	17,292
(f)	1	1	Second Class Clerk.....	4	16,163	17,852
			Social Security.....		4,173	5,845
<div><div>5</div><div>7</div></div>			TOTAL		128,035	201,309

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
		FINANCIAL REQUIREMENT	145,557	130,405	129,026	16,531	145,262
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	129,163	123,717	121,595	7,568	138,296
	1	Salaries	123,188	119,544	117,422		133,368
	2	Allowance	1,800	-	-		
	4	Social Security	4,175	4,173	4,173		4,928
31		TRAVEL AND SUBSISTENCE	3,150	1,440	1,600	1,550	927
	2	Mileage Allowance	650	450	500		-
	3	Subsistence Allowance	1,500	540	600		714
	5	Other Travel Expenses	1,000	450	500		213
40		MATERIALS AND SUPPLIES	4,744	1,368	1,520	3,224	1,453
	1	Office Supplies	2,394	604	671		1,073
	3	Medical Supplies	150	-	-		
	5	Household Sundries	500	384	427		306
	14	Computer Supplies	1,200	122	136		-
	15	Other Office Equipment	500	257	286		74
41		OPERATING COSTS	4,500	2,931	3,257	1,243	3,668
	1	Fuel	3,500	2,931	3,257		3,668
	2	Advertisment	500	-	-		
	3	Miscellaneous	500	-	-		
42		MAINTENANCE COSTS	4,000	949	1,054	2,946	918
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	331	368		818
	4	Repairs & Maintenance of vehicles	1,000	-	-		-
	5	Mt'ce of Computers (hardware)	2,000	617	686		100
	10	Purchase of vehicle parts	1,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Principal Planner.....	23	39,975	42,780
(b)	1	1	Physical Planner.....	16	28,834	25,952
(c)	1	1	Assistant Planner.....	10	14,405	17,568
(d)	3	2	Planning Technician.....	7	34,209	36,888
(e)			Allowances.....		-	1,800
(f)			Social Security.....		4,173	4,175
	<u>6</u>	<u>5</u>	TOTAL		<u>121,595</u>	<u>129,163</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
		FINANCIAL REQUIREMENT	328,257	354,341	339,868	(11,611)	406,606
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	279,685	314,316	295,396	(15,711)	363,551
	1	Salaries	207,836	270,647	192,407		259,276
	2	Allowances	-	22,500	22,500		20,715
	3	Wages (Unestablished Staff)	61,074	9,230	68,549		72,073
	4	Social Security	10,775	11,939	11,939		11,487
31		TRAVEL AND SUBSISTENCE	21,500	19,350	21,500	-	21,003
	3	Subsistence Allowance	20,000	18,000	20,000		15,755
	5	Other Travel Expenses	1,500	1,350	1,500		5,248
40		MATERIALS AND SUPPLIES	11,472	9,741	10,823	649	10,431
	1	Office Supplies	7,747	5,746	6,384		5,816
	3	Medical Supplies	-	-	-		-
	14	Computer Supplies	1,125	2,768	3,076		1,958
	15	Other Office Equipment	2,600	1,227	1,363		2,657
41		OPERATING COSTS	8,600	7,412	8,236	364	8,679
	1	Fuel	8,000	5,903	6,559		7,170
	3	Miscellaneous	500	1,368	1,520		1,509
	6	Mail Delivery	100	141	157		-
42		MAINTENANCE COSTS	6,000	2,622	2,913	3,087	2,822
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	579	643		779
	4	Repairs & Mt'ce of Vehicles	2,000	1,124	1,249		1,145
	10	Purchase of Vehicle Parts	4,000	919	1,021		898
43		TRAINING	1,000	900	1,000	-	120
	5	Miscellaneous	1,000	900	1,000		120

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Prin. Surveyor.....	19	38,477	39,996
(b)	1	1	Sr. Draughtsman.....	10	25,286	25,572
(c)	1	1	Draughtsman I.....	8	24,449	26,828
(d)	4	4	Draughtsman II.....	5	69,609	74,384
(e)	2	2	Survey Technician.....	5	34,587	41,056
(f)			Allowances.....		22,500	-
(g)			Unestablished Staff.....		68,549	61,074
(h)			Social Security.....		11,939	10,775
	<u>9</u>	<u>9</u>	TOTAL		<u>295,396</u>	<u>279,685</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
		FINANCIAL REQUIREMENT	207,569	153,822	168,420	37,349	178,484
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	195,729	147,336	161,214	34,515	172,112
	1	Salaries	100,864	80,232	82,873		104,527
	3	Wages (Unestablished Staff)	86,441	60,508	71,745		60,698
	4	Social Security	8,424	6,596	6,596		6,887
31		TRAVEL AND SUBSISTENCE	6,040	3,870	4,300	1,740	3,619
	3	Subsistence Allowance	5,040	3,150	3,500		2,886
	5	Other Travel Expenses	1,000	720	800		733
40		MATERIALS AND SUPPLIES	4,000	2,615	2,906	1,094	2,753
	1	Office Supplies	4,000	2,615	2,906		2,753
42		MAINTENANCE COST	1,800	-	-	1,800	-
	5	Maintenance of computer - hardware	1,800	-	-		

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Lands Officer II.....	14	23,394	17,868
(b)	1	2	Asst. Lands Officer.....	10	30,612	52,524
(c)	2	2	Lands Inspector.....	5	28,867	30,472
			Unestablished Staff.....		71,745	86,441
			Social Security.....		6,596	8,424
			TOTAL		161,214	195,729



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
		FINANCIAL REQUIREMENT	324,794	273,442	296,360	19,934	274,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	288,518	269,369	291,835	(3,317)	270,520
	1	Salaries	209,968	195,296	212,240		200,223
	2	Allowance	-	3,900	3,900		5,191
	3	Wages (Unestablished Staff)	67,340	59,277	64,800		54,791
	4	Social Security	11,210	10,896	10,896		10,315
31		TRAVEL AND SUBSISTENCE	2,600	2,250	2,500	100	1,711
	3	Subsistence Allowance	1,080	1,350	1,500		1,040
	5	Other Travel Expenses	1,520	900	1,000		671
40		MATERIALS AND SUPPLIES	25,176	1,823	2,025	23,151	1,921
	1	Office Supplies	20,000	1,283	1,425		1,585
	3	Medical Supplies	200	-	-		-
	5	Household Sundries	1,000	-	-		-
	14	Computer Supplies	2,976	-	-		-
	15	Purchase of other office equipment	1,000	540	600		336
41		OPERATING COST	2,000	-	-	2,000	-
	3	Miscellaneous	2,000	-	-		-
42		MAINTENANCE COSTS	6,500	-	-	6,500	-
	3	Repairs & Maintenance of furniture & equip	3,000	-	-		-
	5	Maintenance of computer - hardware	1,500	-	-		-
	8	Maintenance of other equipment	2,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Registrar of Lands.....	23	38,970	43,128
(b)	1	1	Deputy Registrar.....	19	34,567	36,996
(c)	1	-	Titles Officer	12	31,083	-
(d)	1	1	Assistant Registrar	12	23,520	25,164
(e)	-	1	Assistant Lands Officer.....	10	-	17,614
(f)	1	1	Lands Inspector.....	5	17,178	18,932
(g)	2	2	Second Class Clerk.....	4	28,915	29,568
(h)	2	2	Secretary III	4	29,646	29,204
(i)	1	1	Office Assistant	1	8,361	9,362
			Allowance.....		3,900	-
			Unestablished Staff.....		64,800	67,340
			Social Security.....		10,896	11,210
	10	10	TOTAL		291,835	288,518

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMEN	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
		FINANCIAL REQUIREMENT	255,020	218,093	247,170	7,850	247,197
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	234,480	212,757	241,241	(6,761)	242,002
	1	Salaries	188,076	184,965	176,656		196,339
	2	Allowances	2,400	-	-		-
	3	Wages (Unestablished Staff)	36,072	19,194	55,987		37,061
	4	Social Security	7,932	8,598	8,598		8,602
31		TRAVEL AND SUBSISTENCE	6,000	1,980	2,200	3,800	1,635
	3	Subsistence Allowance	3,000	1,530	1,700		1,207
	5	Other Travel Expenses	3,000	450	500		428
40		MATERIALS AND SUPPLIES	4,790	3,356	3,729	1,061	3,560
	1	Office supplies	3,725	2,383	2,648		2,315
	3	Medical Supplies	315	-	-		-
	5	Household Sundries	750	973	1,081		1,245
41		OPERATING COSTS	4,750	-	-	4,750	-
	1	Fuel	2,500	-	-		-
	2	Advertistment	2,000	-	-		-
	6	Mail Delivery	250	-	-		-
43		TRAINING	5,000	-	-	5,000	-
	5	Miscellaneous	5,000	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Valuer.....	23	40,198	38,736
(b)	1	1	Sr. Valuer.....	20	33,720	36,288
(c)	3	3	Referencer.....	7	59,418	64,992
(d)	1	1	Second Class Clerk.....	4	15,335	17,592
(e)	1	1	Records Clerk.....	3	17,031	18,636
(f)	1	1	Office Assistant.....	1	10,954	11,832
			Allowances.....		-	2,400
			Unestablished Staff.....		55,987	36,072
			Social Security.....		8,598	7,932
	8	8	TOTAL		241,241	234,480

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
		FINANCIAL REQUIREMENT	388,675	381,728	365,107	23,568	478,645
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	273,715	293,435	267,004	6,711	380,498
	1	Salaries	254,197	273,783	247,621		355,070
	2	Allowances	6,000	6,000	6,000		6,857
	3	Wages (Unestablished Staff)	6,065	6,425	6,156		5,688
	4	Social Security	7,453	7,227	7,227		12,883
31		TRAVEL AND SUBSISTENCE	20,960	12,600	14,000	6,960	11,631
	1	Transport Allowances	2,000	2,250	2,500		210
	2	Mileage Allowance	3,120	1,800	2,000		1,240
	3	Subsistence Allowance	8,640	6,300	7,000		8,299
	5	Other Travel Expenses	7,200	2,250	2,500		1,882
40		MATERIALS AND SUPPLIES	7,500	5,446	6,051	1,449	5,760
	1	Office Supplies	2,100	1,681	1,868		3,448
	2	Books & Periodicals	500	172	191		-
	3	Medical Supplies	400	323	359		-
	5	Household Sundries	2,500	2,121	2,357		1,488
	14	Computer Supplies	1,000	688	764		374
	15	Other Office Equipment	1,000	461	512		450
41		OPERATING COSTS	78,000	64,464	71,627	6,373	74,609
	1	Fuel	75,000	64,233	71,370		74,565
	6	Mail Delivery	3,000	231	257		44
42		MAINTENANCE COSTS	8,500	5,783	6,425	2,075	6,147
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	425	472		1,654
	4	Repairs & Mt'ce of Vehicles	4,000	2,338	2,598		3,713
	5	Mt'ce of Computers (hardware)	1,500	1,141	1,268		-
	10	Purchase of Vehicle Parts	3,000	1,878	2,087		780

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	Commissioner of Lands.....	25	48,750	52,908
(b)	2	2	Deputy Commissioner of Lanc	24	96,977	57,412
(c)	-	1	Dist. Lands & Surveys Officer	19	-	42,780
(d)	1	1	Asst. Lands Officer.....	10	22,882	24,261
(e)	1	1	Secretary II.....	7	21,537	24,332
(f)	2	2	Second Class Clerk.....	4	35,212	28,292
(g)	1	1	Secretary III.....	4	11,096	11,768
(h)	1	1	Caretaker.....	2	11,166	12,444
(i)			Allowances.....		6,000	6,000
(j)			Unestablished Staff.....		6,156	6,065
(k)			Social Security.....		7,227	7,453
<hr/>					<hr/>	<hr/>
9	10	TOTAL			267,004	273,715
<hr/>					<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
		FINANCIAL REQUIREMENT	93,502	85,448	80,305	13,197	77,584
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,217	74,891	68,575	5,642	65,670
	1	Salaries	21,900	51,991	19,695		44,014
	2	Allowances	300	900	900		250
	3	Wages (Unestablished Staff)	48,741	19,058	45,039		18,240
	4	Social Security	3,276	2,942	2,942		3,166
31		TRAVEL AND SUBSISTENCE	2,300	1,800	2,000	300	1,778
	3	Subsistence Allowance	2,000	1,800	2,000		1,778
	5	Other Travel Expense	300	-	-		-
40		MATERIALS AND SUPPLIES	3,000	2,488	2,764	236	2,427
	1	Office Supplies	1,500	950	1,056		1,711
	5	Household sundries	250	369	410		242
	14	Computer Supplies	750	461	512		134
	15	Other Office Equipment	500	707	786		340
41		OPERATING COSTS	9,235	3,385	3,761	5,474	4,236
	1	Fuel	9,235	3,385	3,761		4,236
42		MAINTENANCE COSTS	4,750	2,885	3,205	1,545	3,473
	1	Maintenance of Building	750	786	873		1,017
	2	Maintenance of Grounds	500	468	520		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	1,080	1,200		331
	4	Repairs & Mt'ce of Vehicles	3,000	551	612		2,125

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	-	1	First Class Clerk	7	-	21,900
(b)	1	-	Second Class Clerk.....	4	19,695	-
(c)			Allowances.....		900	300
(d)			Unestablished Staff.....		45,039	48,741
(e)			Social Security.....		2,942	3,276
		1	1	TOTAL	68,575	74,217

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
		FINANCIAL REQUIREMENT	162,775	138,604	143,894	18,881	144,892
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	137,790	119,762	122,959	14,831	128,231
	1	Salaries	106,685	102,247	104,011		110,880
	2	Allowances	900	900	900		-
	3	Wages (Unestablished Staff)	25,427	12,756	14,189		12,975
	4	Social Security	4,778	3,859	3,859		4,376
31		TRAVEL AND SUBSISTENCE	4,500	4,050	4,500	-	1,312
	3	Subsistence Allowance	4,000	4,050	4,500		1,312
	5	Other Travel Expense	500	-	-		
40		MATERIALS AND SUPPLIES	3,950	3,205	3,561	389	3,045
	1	Office Supplies	2,350	1,008	1,120		2,359
	3	Medical Supplies	100	231	257		133
	5	Household Sundries	400	576	640		499
	14	Computer Supplies	700	509	566		-
	15	Other Office Equipment	400	880	978		54
41		OPERATING COSTS	9,235	7,746	8,607	628	8,233
	1	Fuel	9,235	7,746	8,607		8,233
42		MAINTENANCE COSTS	7,300	3,840	4,267	3,033	4,071
	1	Maintenance of Buildings	500	461	512		748
	2	Maintenance of Grounds	300	461	512		54
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	938	1,042		1,152
	4	Repairs & Mt'ce of Vehicles	3,000	1,276	1,418		2,117
	10	Purchase of Vehicle Parts	3,000	705	783		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Administrator	19	38,000	38,616
(b)	1	1	Dist. Lands & Surveys Office	19	34,370	35,772
(c)	1	1	Lands Inspector.....	5	18,903	18,120
(d)	1	1	Clerk/Typist.....	3	12,737	14,177
(e)			Allowances.....		900	900
(f)			Unestablished Staff.....		14,189	25,427
(g)			Social Security.....		3,859	4,778
4 4			TOTAL		122,959	137,790



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
		FINANCIAL REQUIREMENT	257,033	241,978	206,599	50,434	214,914
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	231,273	224,975	187,707	43,566	197,126
	1	Salaries	139,978	118,963	105,495		112,800
	2	Allowances	-	3,900	3,900		7,325
	3	Wages (Unestablished Staff)	81,440	93,758	69,958		67,842
	4	Social Security	9,855	8,354	8,354		9,159
31		TRAVEL AND SUBSISTENCE	4,000	4,050	4,500	(500)	3,931
	3	Subsistence Allowance	3,000	2,700	3,000		2,242
	5	Other Travel Expenses	1,000	1,350	1,500		1,689
40		MATERIALS AND SUPPLIES	5,125	4,617	5,130	(5)	4,286
	1	Office Supplies	2,600	1,418	1,576		1,878
	3	Medical Supplies	75	198	220		-
	5	Household Sundries	500	1,261	1,401		1,943
	14	Computer Supplies	1,200	986	1,095		148
	15	Other Office Equipment	750	754	838		317
41		OPERATING COSTS	9,385	1,757	1,952	7,433	1,866
	1	Fuel	9,235	1,610	1,789		1,866
	6	Mail Delivery	150	147	163		-
42		MAINTENANCE COSTS	7,250	6,579	7,310	(60)	7,705
	1	Maintenance of Buildings	500	1,350	1,500		1,303
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	959	1,065		1,267
	4	Repairs & Mt'ce of Vehicles	2,000	2,003	2,225		3,476
	5	Maintenance of Computer - Hardware	750	630	700		-
	10	Vehicle Parts	2,500	1,638	1,820		1,659

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Administrator.....	Contract	-	41,040
(b)	1	1	Asst. Lands Officer.....	10	23,373	17,062
(c)	1	1	First Class Clerk.....	7	15,457	17,292
(d)	1	1	Lands Inspector.....	5	16,614	20,388
(e)	2	2	Second Class Clerk.....	4	30,706	24,108
(f)	1	1	Clerk/Typist.....	3	19,345	20,088
(g)			Allowances.....		3,900	-
(h)			Unestablished Staff.....		69,958	81,440
(i)			Social Security.....		8,354	9,855
	<u>6</u>	<u>7</u>	TOTAL		<u>187,707</u>	<u>231,273</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
		FINANCIAL REQUIREMENT	96,302	129,413	86,555	9,747	122,856
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,642	123,709	80,218	424	117,308
	1	Salaries	57,748	106,920	56,954		98,160
	2	Allowances	300	600	600		-
	3	Wages (Unestablished Staff)	19,884	12,915	19,390		14,957
	4	Social Security	2,710	3,274	3,274		4,191
31		TRAVEL AND SUBSISTENCE	700	630	700	-	179
	3	Subsistence Allowance	700	630	700		179
40		MATERIALS AND SUPPLIES	2,925	2,600	2,889	36	2,762
	1	Office Supplies	1,750	1,061	1,179		2,051
	3	Medical Supplies	75	115	128		-
	5	Household Sundries	200	586	651		187
	14	Computer Supplies	500	413	459		524
	15	Other Office Equipment	400	425	472		-
41		OPERATING COSTS	9,235	407	452	8,783	432
	1	Fuel	9,235	407	452		432
42		MAINTENANCE COSTS	2,800	2,066	2,296	504	2,175
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	322	358		882
	4	Repairs & Mt'ce of Vehicles	1,500	1,101	1,223		766
	10	Purchase of Vehicle Parts	800	644	715		527

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	2	2	Lands Inspector.....	5	36,150	33,832
(b)	1	1	Clerk/Typist.....	3	20,803	23,916
(c)			Allowances.....		600	300
(d)			Unestablished Staff.....		19,390	19,884
(e)			Social Security.....		3,274	2,710
<u>3</u> <u>3</u>			TOTAL		<u>80,218</u>	<u>80,642</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
		FINANCIAL REQUIREMENT	95,002	86,719	76,482	18,520	71,302
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,667	72,707	60,913	14,754	57,913
	1	Salaries	57,196	69,082	44,282		48,330
	2	Allowances	900	600	600		-
	3	Wages (Unestablished Staff)	14,212	-	13,005		6,686
	4	Social Security	3,359	3,025	3,025		2,897
31		TRAVEL AND SUBSISTENCE	4,400	3,960	4,400	-	2,721
	2	Mileage Allowance	-	630	700		-
	3	Subsistence Allowance	3,000	1,980	2,200		2,596
	5	Other Travel Expenses	1,400	1,350	1,500		125
40		MATERIALS AND SUPPLIES	2,350	2,065	2,294	56	2,179
	1	Office Supplies	1,550	862	958		1,804
	3	Medical Supplies	100	185	206		-
	5	Household Sundries	200	466	518		199
	14	Computer Supplies	500	551	612		176
41		OPERATING COSTS	9,385	5,523	6,137	3,248	5,872
	1	Fuel	9,235	5,270	5,856		5,531
	6	Mail Delivery	150	253	281		341
42		MAINTENANCE COSTS	3,200	2,464	2,738	462	2,617
	3	Repairs & Mt'ce of Furn. & Eqpt.	300	288	320		928
	4	Repairs & Mt'ce of Vehicles	1,500	1,363	1,514		1,464
	10	Vehicle Parts	1,400	814	904		225

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	-	1	Lands Officer.....	19	-	24,252
(b)	1	-	Assistant Lands Officer.....	10	18,010	-
(c)	-	1	First Class Clerk.....	7	-	16,140
(d)	1	1	Lands Inspector.....	5	11,900	16,804
(e)	1	-	Second Class Clerk.....	4	14,372	-
(f)			Allowances.....		600	900
(g)			Unestablished Staff.....		13,005	14,212
(h)			Social Security.....		3,025	3,359
<div>33</div>			TOTAL		60,913	75,667

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
		FINANCIAL REQUIREMENT	99,110	88,721	86,566	12,544	82,489
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	78,675	78,554	75,270	3,405	72,688
	1	Salaries	69,807	70,372	66,440		65,152
	2	Allowances	600	600	600		-
	3	Wages (Unestablished Staff)	5,459	4,893	5,541		4,806
	4	Social Security	2,809	2,689	2,689		2,730
31		TRAVEL AND SUBSISTENCE	4,100	1,980	2,200	1,900	1,378
	3	Subsistence Allowance	2,880	1,800	2,000		1,378
	5	Other Travel Expenses	1,220	180	200		-
40		MATERIALS AND SUPPLIES	2,950	2,680	2,978	(28)	2,850
	1	Office Supplies	1,500	1,013	1,126		2,024
	3	Medical Supplies	100	138	153		-
	5	Household Sundries	250	347	386		627
	14	Computer Supplies	600	369	410		199
	15	Office Equipment	500	813	903		-
41		OPERATING COSTS	9,385	4,037	4,485	4,900	4,250
	1	Fuel	9,235	3,668	4,075		4,250
	6	Mail Delivery	150	369	410		-
42		MAINTENANCE COSTS	4,000	1,470	1,633	2,367	1,323
	4	Repairs & Mt'ce of Vehicles	3,000	919	1,021		1,323
	10	Purchase of Vehicle Parts	1,000	551	612		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Asst. Lands Officer.....	10	27,299	29,367
(b)	1	1	Lands Inspector.....	5	16,175	16,524
(c)	1	1	Clerk/Typist.....	3	22,965	23,916
(d)			Allowances.....		600	600
(e)			Unestablished Staff.....		5,541	5,459
(f)			Social Security.....		2,689	2,809
3		3	TOTAL		75,270	78,675

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
		FINANCIAL REQUIREMENT	444,382	354,504	434,665	9,717	342,386
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	380,012	300,767	374,957	5,055	282,793
	1	Salaries	305,224	206,744	271,468		181,552
	2	Allowances	8,600	29,300	29,300		31,590
	3	Wages (Unestablished Staff)	52,744	51,822	61,288		58,741
	4	Social Security	13,444	12,901	12,901		10,910
31		TRAVEL AND SUBSISTENCE	19,140	14,850	16,500	2,640	14,991
	3	Subsistence Allowance	14,640	10,800	12,000		10,561
	5	Other Travel Expenses	4,500	4,050	4,500		4,430
40		MATERIALS AND SUPPLIES	9,430	13,792	15,324	(5,894)	15,518
	1	Office Supplies	4,530	6,408	7,120		7,039
	3	Medical Supplies	1,000	247	274		-
	4	Uniforms	500	4,568	5,076		648
	5	Household Sundries	1,000	832	924		2,651
	14	Purchase of Computer Supplies	1,200	837	930		1,596
	15	Purchase of Other Office Equip.	1,200	900	1,000		3,584
41		OPERATING COSTS	23,300	16,135	17,928	5,372	17,544
	1	Fuel	20,000	15,037	16,708		15,295
	2	Advertistment	1,000	-	-		-
	3	Miscellaneous	2,000	918	1,020		2,148
	6	Mail Delivery	300	180	200		101
42		MAINTENANCE COSTS	12,500	8,960	9,956	2,544	11,540
	1	Maintenance of Building	1,000	1,350	1,500		1,429
	2	Maintenance of grounds	1,000	450	500		154
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	670	744		1,428
	4	Repairs & Mtnc. Of Vehicles	5,000	3,786	4,207		7,779
	5	Maintenance of Computer - Hardware	1,500	267	297		-
	10	Purchase of Vehicle Parts	3,500	2,437	2,708		750

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Forest Officer.....	25	66,000	50,704
(b)	2	3	Forest Officer.....	16	55,553	93,772
(c)	1	4	Forester.....	9	16,857	92,740
(d)	1	-	Secretary II.....	7	11,262	-
(e)	-	1	Conservation Officer.....	6	-	10,128
(f)	1	-	Sr. Mechanic	6	20,219	-
(g)	1	1	Data Entry Operator.....	5	19,232	13,164
(h)	1	-	Draughtsman II.....	5	14,860	-
(i)	1	-	Storeman	5	19,086	-
(j)	1	-	Mechanic.....	5	17,389	-
(k)	-	1	Secretary III.....	4	-	12,340
(l)	-	2	Forest Guard.....	4	-	32,376
(m)	1	-	Second Class Clerk.....	4	16,748	-
(n)	1	-	Driver/Mechanic.....	4	14,263	-
(o)			Allowances.....		29,300	8,600
(p)			Unestablished Staff.....		61,288	52,744
(q)			Social Security.....		12,901	13,444
<div><div>12</div><div>13</div></div>			TOTAL		<div>374,957</div>	<div>380,012</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
		FINANCIAL REQUIREMENT	86,591	45,024	68,650	17,941	67,044
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	61,726	30,386	52,385	9,341	52,314
	1	Salaries	57,484	24,029	40,328		49,245
	2	Allowances	-	4,000	4,000		-
	3	Wages (Unestablished Staff)	1,050	-	5,700		701
	4	Social Security	3,192	2,357	2,357		2,368
31		TRAVEL AND SUBSISTENCE	6,560	2,700	3,000	3,560	2,050
	3	Subsistence Allowance	5,760	2,250	2,500		1,900
	5	Other Travel Expenses	800	450	500		150
40		MATERIALS AND SUPPLIES	2,962	1,101	1,223	1,739	1,169
	1	Office Supplies	1,882	421	468		1,071
	3	Medical Supplies	300	230	255		98
	5	Household Sundries	780	450	500		-
41		OPERATING COSTS	8,600	5,947	6,608	1,992	6,321
	1	Fuel	8,000	5,578	6,198		4,913
	3	Operating Cost- Miscellaneous	600	369	410		1,408
42		MAINTENANCE COSTS	6,743	4,891	5,434	1,309	5,190
	1	Maintenance of Building	1,425	1,256	1,396		-
	2	Maintenance of Grounds	1,318	1,162	1,291		805
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	231	257		2,074
	4	Repairs & Mt'ce of Vehicles	2,000	1,278	1,420		2,311
	10	Vehicle Parts	1,500	963	1,070		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	3	3	Forest Guard.....	4	26,625	41,112
(b)	1	1	Second Class Clerk.....	4	13,703	16,372
(c)			Allowances.....		4,000	-
(d)			Unestablished Staff.....		5,700	1,050
(e)			Social Security.....		2,357	3,192
4		4	TOTAL		52,385	61,726



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23191 FORESTRY BELIZE CITY					
		FINANCIAL REQUIREMENT	-	113,151	104,469	(104,469)	98,605
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	93,568	82,711	(82,711)	79,605
	1	Salaries	-	90,879	77,457		75,708
	3	Wages (Unestablished Staff)	-	-	2,565		1,184
	4	Social Security	-	2,689	2,689		2,713
31		TRAVEL AND SUBSISTENCE	-	3,870	4,300	(4,300)	2,395
	3	Subsistence Allowance	-	2,250	2,500		1,971
	5	Other Travel Expenses	-	1,620	1,800		424
40		MATERIALS AND SUPPLIES	-	2,039	2,265	(2,265)	2,072
	1	Office Supplies	-	1,661	1,845		2,040
	3	Medical Supplies	-	378	420		32
41		OPERATING COSTS	-	11,105	12,339	(12,339)	11,807
	1	Fuel	-	10,687	11,874		11,258
	3	Operation costs-Miscellaneous	-	419	465		549
42		MAINTENANCE COSTS	-	2,569	2,854	(2,854)	2,726
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	367	408		524
	4	Repairs & Mt'ce of Vehicle	-	1,484	1,649		2,182
	10	Vehicle Parts	-	717	797		20

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Forest Officer.....	16	28,834	-
(b)	1	-	Supply Officer.....	6	24,311	-
(c)	1	-	Forest Ranger.....	6	24,311	-
(d)			Unestablished Staff.....		2,565	-
(e)			Social Security.....		2,689	-
<u>3</u> <u>-</u>			TOTAL		<u>82,711</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
		FINANCIAL REQUIREMENT	102,749	179,384	137,791	(35,042)	131,751
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,867	165,025	121,837	(47,970)	117,407
	1	Salaries	64,337	100,200	86,703		109,579
	2	Allowances	3,200	14,100	14,100		-
	3	Wages (Unestablished Staff)	3,639	45,948	16,256		2,980
	4	Social Security	2,691	4,777	4,777		4,848
31		TRAVEL AND SUBSISTENCE	7,020	6,750	7,500	(480)	6,543
	3	Subsistence Allowance	7,020	6,750	7,500		6,543
40		MATERIALS AND SUPPLIES	4,202	2,125	2,361	1,841	2,250
	1	Office Supplies	3,232	744	827		918
	3	Medical Supplies	300	231	257		-
	5	Household Sundries	670	581	645		1,132
	6	Foods	-	569	632		200
41		OPERATING COSTS	5,160	2,993	3,326	1,834	3,181
	1	Fuel	4,000	2,624	2,916		3,181
	3	Miscellaneous	1,160	369	410		-
42		MAINTENANCE COSTS	12,500	2,490	2,767	9,733	2,370
	1	Maintenance of Buildings	2,000	1,003	1,114		268
	2	Maintenance of Grounds	2,000	608	675		500
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	880	978		1,602
	4	Repairs & Maintenance of vehicles	5,000	-	-		-
	10	Vehicle Parts	2,500	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Forester.....	9	15,463	-
(b)	1	1	Forest Ranger.....	6	25,675	26,895
(c)	-	1	Conservation Officer.....	6	-	17,562
(d)	2	-	Forest Guard.....	4	27,502	-
(e)	1	1	Second Class Clerk.....	4	18,063	19,880
(f)			Allowances.....		14,100	3,200
(g)			Unestablished Staff.....		16,256	3,639
(h)			Social Security.....		4,777	2,691
5		3	TOTAL		121,837	73,867

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D' SILVA					
		FINANCIAL REQUIREMENT	521,766	525,886	492,368	29,398	513,897
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	470,834	495,934	459,088	11,746	484,134
	1	Salaries	74,300	143,549	120,850		192,933
	2	Allowances	19,650	51,000	51,000		43,846
	3	Wages (Unestablished Staff)	355,831	282,421	268,274		226,302
	4	Social Security	21,053	18,964	18,964		21,053
31		TRAVEL AND SUBSISTENCE	12,832	5,400	6,000	6,832	3,669
	3	Subsistence Allowance	12,832	5,400	6,000		3,669
40		MATERIALS AND SUPPLIES	9,500	2,506	2,784	6,716	2,663
	1	Office Supplies	1,500	1,241	1,379		1,998
	3	Medical Supplies	2,000	231	257		34
	5	Household Sundries	1,000	347	385		-
	6	Foods	5,000	687	763		631
41		OPERATING COSTS	18,000	13,377	14,863	3,137	14,218
	1	Fuel	15,000	11,655	12,950		12,038
	3	Miscellaneous	3,000	1,722	1,913		2,180
42		MAINTENANCE COSTS	10,600	8,670	9,633	967	9,213
	1	Maintenance of Buildings	3,000	3,026	3,362		1,941
	2	Maintenance of Grounds	2,000	1,089	1,210		279
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	773	859		1,357
	4	Repairs & Mt'ce of Vehicles	5,000	3,782	4,202		5,636

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.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Forest Officer.....	16	32,139	-
(b)	1	1	Forester.....	9	30,966	30,036
(c)	1	1	Mechanic.....	5	22,984	23,916
(d)	2	1	Forest Guard.....	4	34,762	20,348
(e)			Allowances.....		51,000	19,650
(f)			Unestablished Staff.....		268,274	355,831
(g)			Social Security.....		18,964	21,053
	<u>5</u>	<u>3</u>	TOTAL		<u>459,088</u>	<u>470,834</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23225 FORESTY MELINDA					
NO.	NO.	FINANCIAL REQUIREMENT	-	237,784	257,869	(257,869)	253,896
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	216,920	234,687	(234,687)	232,134
	1	Salaries	-	132,849	156,022		149,308
	2	Allowances	-	10,500	10,500		17,984
	3	Wages (Unestablished Staff)	-	64,300	58,894		55,020
	4	Social Security	-	9,271	9,271		9,822
31		TRAVEL AND SUBSISTENCE	-	3,240	3,600	(3,600)	3,108
	3	Subsistence Allowance	-	2,700	3,000		3,019
	5	Other Travel Expenses	-	540	600		89
40		MATERIALS AND SUPPLIES	-	1,392	1,547	(1,547)	1,479
	1	Office Supplies	-	425	472		668
	3	Medical Supplies	-	149	166		-
	5	Household Sundries	-	380	422		611
	6	Foods	-	438	487		200
41		OPERATING COSTS	-	6,355	7,061	(7,061)	6,755
	1	Fuel	-	4,390	4,878		5,888
	3	Miscellaneous	-	1,965	2,183		867
42		MAINTENANCE COSTS	-	9,877	10,974	(10,974)	10,420
	1	Maintenance of Buildings	-	1,528	1,698		1,302
	2	Maintenance of Grounds	-	1,232	1,369		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	461	512		707
	4	Repairs & Mt'ce of Vehicles	-	4,066	4,518		8,411
	5	Maintenance of Computer - Hardware	-	461	512		-
	8	Mt'ce of Other Equipment	-	461	512		-
	10	Purchase of Vehicle Parts	-	1,668	1,853		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	-	Forest Officer.....	16	32,139	-
(b)	1	-	Forester.....	9	19,987	-
(c)	2	-	Forest Ranger.....	6	48,964	-
(d)	1	-	Storeman.....	5	21,084	-
(e)	1	-	Forest Guard.....	4	17,673	-
(f)	1	-	Second Class Clerk.....	4	16,175	-
(g)			Allowances.....		10,500	-
(h)			Unestablished Staff.....		58,894	-
(i)			Social Security.....		9,271	-
<u>7</u> <u>-</u>			TOTAL		<u>234,687</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
		FINANCIAL REQUIREMENT	309,541	128,055	126,465	169,076	87,688
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	274,271	123,259	121,137	153,134	83,385
	1	Salaries	171,122	66,249	59,394		32,908
	2	Allowances	-	28,500	28,500		19,774
	3	Wages (Unestablished Staff)	91,985	24,647	29,380		27,380
	4	Social Security	11,164	3,863	3,863		3,323
31		TRAVEL AND SUBSISTENCE	5,020	2,250	2,500	2,520	644
	3	Subsistence Allowance	4,320	1,620	1,800		508
	5	Other Travel Expenses	700	630	700		136
40		MATERIALS AND SUPPLIES	1,850	824	915	935	874
	1	Office Supplies	900	450	500		657
	3	Medical Supplies	200	165	183		-
	5	Household Sundries	750	209	232		217
41		OPERATING COST	14,000	-	-	14,000	-
	1	Operating cost - fuel	12,000	-	-		-
	3	Operating cost - miscellaneous	2,000	-	-		-
42		MAINTENANCE COSTS	14,400	1,722	1,913	12,487	2,785
	1	Maintenance of Buildings	2,500	1,261	1,401		780
	3	Repairs & Mt'ce of Furn. & Eqpt.	700	461	512		2,005
		34204:Repairs & Maintenance of vehicles	6,000	-	-		-
		34205:Maintenance of computer - hardware	600	-	-		-
		34208:Maintenance of other equipment	600	-	-		-
		34210:Purchase of vehicle parts	4,000	-	-		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Forest Officer.....	16	-	26,964
(b)	1	-	Forester.....	9	20,755	-
(c)	1	4	Forest Ranger.....	6	25,107	106,726
(d)	-	1	Storeman.....	5	-	22,180
(e)	1	1	Forest Guard.....	4	13,532	15,252
(f)			Allowances.....		28,500	-
(g)			Unestablished Staff.....		29,380	91,985
(h)			Social Security.....		3,863	11,164
	3	7	TOTAL		121,137	274,271

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
		FINANCIAL REQUIREMENT	138,692	192,317	167,868	(29,176)	143,040
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,413	177,226	151,100	(45,687)	126,373
	1	Salaries	79,105	136,703	102,509		100,919
	2	Allowances	-	22,000	22,000		924
	3	Wages (Unestablished Staff)	21,882	12,595	20,663		18,662
	4	Social Security	4,426	5,928	5,928		5,868
31		TRAVEL AND SUBSISTENCE	15,520	5,940	6,600	8,920	6,145
	3	Subsistence Allowance	11,520	3,600	4,000		5,289
	5	Other Travel Expenses	4,000	2,340	2,600		856
40		MATERIALS AND SUPPLIES	1,960	984	1,093	867	1,041
	1	Office Supplies	960	543	603		1,041
	3	Medical Supplies	500	129	143		-
	5	Household Sundries	500	312	347		-
41		OPERATING COSTS	5,500	2,066	2,295	3,205	2,560
	1	Fuel	4,000	1,478	1,642		2,560
	3	Miscellaneous	1,500	588	653		-
42		MAINTENANCE COSTS	10,299	6,102	6,780	3,519	6,921
	1	Maintenance of Building	1,800	614	682		777
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,359	1,199	1,332		2,957
	4	Repairs & Mt'ce of Vehicles	2,700	2,026	2,251		3,187
	5	Maintenance of Computer - Hardware	480	347	385		-
	8	Mt'ce of Other Equipment	960	770	855		-
	10	Vehicle Parts	3,000	1,148	1,275		-



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 1990;
- (h) public awareness.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Forester.....	9	18,836	21,944
(b)	1	1	Forest Ranger.....	6	25,334	27,078
(c)	1	-	Conservation Officer	6	16,467	-
(d)	2	1	Forest Guard.....	4	29,305	16,396
(e)	1	1	Clerk/Typist.....	3	12,566	13,687
(f)			Allowances.....		22,000	-
(g)			Unestablished Staff.....		20,663	21,882
(h)			Social Security.....		5,928	4,426
	<u>6</u>	<u>4</u>	TOTAL		<u>151,100</u>	<u>105,413</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
		FINANCIAL REQUIREMENT	310,727	296,833	249,861	60,866	240,109
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	241,777	271,679	221,912	19,865	211,073
	1	Salaries	228,998	258,882	209,584		201,063
	3	Wages (Unestablished Staff)	5,044	5,599	5,130		3,342
	4	Social Security	7,735	7,198	7,198		6,668
31		TRAVEL AND SUBSISTENCE	7,000	4,500	5,000	2,000	4,757
	3	Subsistence Allowance	5,000	4,050	4,500		3,763
	5	Other Travel Expenses	2,000	450	500		994
40		MATERIALS AND SUPPLIES	20,600	5,698	6,331	14,269	7,653
	1	Office Supplies	3,000	982	1,091		4,748
	2	Books & Periodicals	1,500	391	434		-
	3	Medical Supplies	2,500	185	206		-
	4	Uniforms	8,100	688	764		120
	5	Household Sundries	2,000	1,634	1,815		2,500
	14	Computer Supplies	1,500	919	1,021		285
	15	Other Office Equipment	2,000	900	1,000		-
41		OPERATING COSTS	23,250	8,685	9,650	13,600	9,232
	1	Fuel	12,000	8,410	9,344		9,232
	3	Miscellaneous	3,750	-	-		-
	6	Mail Delivery	2,500	-	-		-
	7	Office Cleaning	-	275	306		-
	9	Conference & Workshops	5,000	-	-		-
42		MAINTENANCE COSTS	18,100	6,271	6,968	11,132	7,394
	1	Maintenance of Buildings	1,000	450	500		793
	2	Maintenance of Grounds	500	-	-		310
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,600	1,229	1,365		-
	4	Repairs & Mt'ce of Vehicles	5,000	2,655	2,950		6,291
	5	Repairs & Mtce of Computer - Hardware	3,000	-	-		
	10	Purchase of Vehicle Parts	6,000	1,938	2,153		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	4	5	Forest Officer.....	16	124,358	147,976
(b)	1	2	Forester.....	9	28,492	42,048
(c)	1	1	Conservation Officer.....	6	21,924	24,242
(d)	1	1	Forest Guard.....	4	13,094	14,732
(e)	2	-	Trainee Forester.....	4	21,717	-
(f)			Unestablished Staff.....		5,130	5,044
(g)			Social Security.....		7,198	7,735
	9	9	TOTAL		221,912	241,777

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23298 SILVICULTURE OPERATIONS					
NO.	NO.	FINANCIAL REQUIREMENT	-	66,308	55,473	(55,473)	49,942
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	59,242	47,621	(47,621)	41,903
	2	Allowances	-	4,400	4,400		17
	3	Wages (Unestablished Staff)	-	52,585	40,964		39,289
	4	Social Security	-	2,257	2,257		2,597
41		OPERATING COSTS	-	3,809	4,232	(4,232)	4,048
	1	Fuel	-	3,533	3,926		3,886
	3	Miscellaneous	-	275	306		162
42		MAINTENANCE COSTS	-	3,258	3,620	(3,620)	3,991
	2	Maintenance of Grounds	-	-	-		300
	4	Repairs & Mt'ce of Vehicles	-	1,982	2,202		3,691
	10	Purchase of Vehicle Parts	-	1,276	1,418		-

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
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Allowances.....		4,400	-
(b)		Unestablished Staff.....		40,964	-
(c)		Social Security.....		2,257	-
<div><div>-</div><div>-</div></div>		TOTAL		<div>47,621</div>	<div>-</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
		FINANCIAL REQUIREMENT	544,923	237,975	203,419	341,504	266,183
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	296,206	210,776	173,198	123,008	237,455
	1	Salaries	266,712	189,281	151,494		213,276
	2	Allowances	16,380	11,232	11,232		13,275
	3	Wages (Unestablished Staff)	4,212	4,066	4,275		3,696
	4	Social Security	8,902	6,197	6,197		7,208
31		TRAVEL AND SUBSISTENCE	18,480	6,300	7,000	11,480	6,040
	3	Subsistence Allowance	12,480	5,850	6,500		6,040
	5	Other Travel Expenses	6,000	450	500		-
40		MATERIALS AND SUPPLIES	6,500	4,034	4,482	2,018	4,357
	1	Office Supplies	3,000	1,923	2,137		2,934
	2	Books & Periodicals	200	148	164		-
	3	Medical Supplies	300	-	-		67
	5	Household Sundries	1,800	1,500	1,667		1,356
	14	Computer Supplies	1,200	463	514		-
41		OPERATING COSTS	40,321	10,245	11,383	28,938	11,293
	1	Fuel	14,021	8,445	9,383		8,812
	2	Advertisments	700	-	-		-
	3	Miscellaneous	25,000	1,800	2,000		2,481
	9	Conferences & Workshops	600	-	-		-
42		MAINTENANCE COSTS	13,416	6,620	7,356	6,060	7,038
	1	Maintenance of Buildings	1,200	437	486		438
	2	Maintenance of Grounds	810	248	276		90
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	249	277		-
	4	Repairs & Mt'ce of Vehicles	6,000	3,921	4,357		6,510
	5	Mt'ce of Computers (hardware)	600	499	554		-
	8	Maintenance of Other Equipment	306	275	306		-
	10	Vehicle Parts	3,500	990	1,100		-
48		CONTRACT & CONSULTANCY	170,000	-	-	170,000	-
	1	Payment to Contractors	170,000	-	-		-

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
2005/2006	2006/2007			2005/2006	2006/2007
(a)	- 1	Dir. of Geology.....	25	10	50,936
(b)	2 3	Geologist.....	16	55,167	85,860
(c)	1 1	Geological Draughtsman.....	15	28,558	32,484
(d)	1 1	First Class Clerk.....	7	11,196	12,424
(e)	1 1	Mineral Surveyor.....	5	19,131	21,004
(f)	1 1	Driver/Mechanic.....	4	16,601	18,944
(g)	1 1	Secretary III.....	4	12,363	15,252
(h)	- 1	Second Class Clerk.....	4	-	20,712
(i)	1 1	Office Assistant.....	1	8,467	9,096
(j)		Allowances.....		11,232	16,380
(k)		Unestablished Staff.....		4,275	4,212
(l)		Social Security.....		6,197	8,902
<hr/> 8 11 <hr/>		TOTAL		<hr/> 173,198	<hr/> 296,206 <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
		FINANCIAL REQUIREMENT	970,161	903,140	913,984	56,177	836,169
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	860,954	802,399	802,049	58,905	743,597
	1	Salaries	770,053	738,435	706,604		688,207
	2	Allowances	19,448	18,298	18,298		18,890
	3	Wages (Unestablished Staff)	19,464	10,642	18,286		14,208
	4	Social Security	23,464	22,641	22,641		22,292
	5	Wages/Honorarium	28,525	12,383	36,220		-
31		TRAVEL AND SUBSISTENCE	9,422	9,900	11,000	(1,578)	9,352
	1	Transport Allowance	1,200	-	-		-
	2	Mileage Allowance	1,622	2,700	3,000		52
	3	Subsistence Allowance	5,000	3,600	4,000		5,056
	5	Other Travel Expenses	1,600	3,600	4,000		4,244
40		MATERIALS AND SUPPLIES	9,900	6,942	7,713	2,187	6,987
	1	Office Supplies	3,500	2,606	2,895		4,160
	2	Books & Periodicals	500	-	-		-
	3	Medical Supplies	400	-	-		-
	5	Household Sundries	2,500	2,536	2,818		1,984
	6	Foods	1,000	-	-		-
	14	Computer Supplies	2,000	1,800	2,000		843
41		OPERATING COSTS	48,185	43,286	48,096	89	45,793
	1	Fuel	40,000	35,616	39,573		30,926
	3	Miscellaneous	8,185	7,671	8,523		12,205
	9	Conferences & Workshops	-	-	-		2,662
42		MAINTENANCE COSTS	14,200	8,484	9,427	4,773	8,863
	1	Maintenance of Building	1,000	-	-		
	2	Maintenance of Grounds	4,800	1,414	1,571		2,186
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	2,330	2,589		4,146
	4	Repairs & Mt'ce of Vehicles	6,000	4,740	5,267		2,531
43		TRAINING	500	584	649	(149)	-
	1	Course Costs	500	584	649		-
49		RENTS AND LEASES	27,000	31,545	35,050	(8,050)	21,577
	9	Other	27,000	31,545	35,050		21,577

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Meteorologist.....	25	57,459	60,912
(b)	1	1	Dep. Chief Meteorologist.....	23	42,437	45,152
(c)	2	3	Meteorologist.....	16	67,851	95,768
(d)	2	2	Electronic Technician.....	16	69,191	76,008
(e)	1	1	Hydrologist.....	16	34,372	34,692
(f)	16	16	Met. Officer II/III/IV.....	6/8/10	375,737	393,250
(g)	1	1	Data Analyst.....	8	18,974	20,195
(h)	1	1	Admin. Assistant.....	7	24,116	25,704
(i)	1	1	Secretary III.....	4	16,467	18,372
(j)			Allowances.....		18,298	19,448
(k)			Unestablished Staff.....		18,286	19,464
(l)			Social Security.....		22,641	23,464
(m)			Honorarium.....		36,220	28,525
				TOTAL	802,049	860,954



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES LOCAL GOV'T AND THE ENVIRONMEN	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
		FINANCIAL REQUIREMENT	478,700	353,743	436,081	42,619	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	309,872	211,453	277,981	31,891	-
	1	Salaries	289,804	192,286	256,719		-
	2	Allowances	6,000	8,292	8,292		-
	3	Wages (Unestablished Staff)	4,746	2,391	4,486		-
	4	Social Security	9,322	8,484	8,484		-
31		TRAVEL AND SUBSISTENCE	23,610	21,249	23,610	-	-
	2	Mileage Allowance	1,560	1,404	1,560		-
	3	Subsistence Allowance	17,550	15,795	17,550		-
	5	Other Travel Expenses	4,500	4,050	4,500		-
40		MATERIALS AND SUPPLIES	21,309	17,064	18,960	2,349	-
	1	Office Supplies	9,470	8,469	9,410		-
	3	Medical Supplies	547	450	500		-
	4	Uniforms	4,050	2,700	3,000		-
	5	Household Sundries	2,242	2,160	2,400		-
	11	Production Supplies	-	135	150		-
	15	Purchase of other office equipment	1,500	-	-		-
	16	Purchase of Laboratory Equip.	1,500	1,350	1,500		-
	20	Insurance - Furn. & Equip	1,700	1,530	1,700		-
	22	Insurance - Computers	300	270	300		-
41		OPERATING COSTS	72,750	67,527	75,030	(2,280)	-
	1	Fuel	52,000	26,352	29,280		-
	2	Advertisment	3,000	2,700	3,000		-
	3	Miscellaneous	5,000	13,500	15,000		-
	6	Mail Delivery	2,000	1,800	2,000		-
	8	Garbage Disposal	750	675	750		-
	9	Conferences & Workshop	10,000	22,500	25,000		-
42		MAINTENANCE COSTS	39,159	32,850	36,500	2,659	-
	2	Maintenance of Grounds	500	450	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,500	4,050	4,500		-
	4	Repairs & Mt'ce of Vehicles	5,000	4,500	5,000		-
	5	Mt'ce of Computers (hardware)	3,500	3,150	3,500		-
	6	Mt'ce of Computers (software)	500	450	500		-
	7	Mt'ce of Laboratory Equip.	1,000	900	1,000		-
	8	Maintenance of Other Equipment	3,000	2,700	3,000		-
	9	Purchase of Spares for Equipment	4,000	1,800	2,000		-
	10	Vehicle Parts	16,159	14,850	16,500		-
43		TRAINING	12,000	3,600	4,000	8,000	-
	5	Miscellaneous	12,000	3,600	4,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To assist and work in close partnership with project proponents in ensuring that thair projects are both environmentally and technically sound and that they be implemented in a balanced a  
This will be accomplished through the implementation of Government's Environmental Impact Assessment requirements.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Environment Officer	25	59,134	50,472
(b)	1	1	Sr. Environmental Officer	20	37,924	44,988
(c)	1	2	Environmental Officer	16	28,655	54,216
(d)	5	5	Environmental Technician	9	94,629	100,268
(e)	1	1	Secretary II	7	24,110	26,636
(f)	1	1	Data Mgmt. Technician	4	12,265	13,224
(g)			Allowances		8,292	6,000
(h)			Unestablished Staff		4,486	4,746
(i)			Social Security.....		8,484	9,322
	10	11	TOTAL		277,981	309,872

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES, LOCAL GOV'T AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	4,296,127	4,908,042	5,020,303	(724,176)	4,668,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	54,175	437,398	538,572	(484,397)	521,502
	1	Salaries	47,340	393,264	476,124		459,862
	2	Allowances	6,000	31,592	31,592		20,137
	3	Wages (Unestablished Staff)	-	461	18,775		29,368
	4	Social Security	835	12,081	12,081		12,135
31		TRAVEL AND SUBSISTENCE	13,592	25,925	28,805	(15,213)	33,879
	1	Transport Allowances	3,600	-	-		580
	2	Mileage Allowance	4,680	-	-		
	3	Subsistence Allowance	3,120	11,878	13,198		10,698
	5	Other Travel Expenses	2,192	14,046	15,607		22,601
40		MATERIALS AND SUPPLIES	9,000	9,743	10,825	(1,825)	9,414
	1	Office Supplies	6,500	3,713	4,125		4,606
	2	Books & Periodicals	200	270	300		-
	3	Medical Supplies	300	360	400		-
	5	Household Sundries	2,000	5,400	6,000		3,875
	15	Purchase of Other Office Equipment	-	-	-		933
41		OPERATING COSTS	26,500	50,226	55,807	(29,307)	11,691
	1	Fuel	6,300	32,766	36,407		5,559
	3	Miscellaneous	5,000	3,600	4,000		5,841
	6	Mail Delivery	200	360	400		157
	9	Conferences & Workshops	15,000	13,500	15,000		134
42		MAINTENANCE COSTS	4,000	12,001	13,334	(9,334)	9,687
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	940	1,044		-
	4	Repairs & Mt'ce of Vehicles	1,000	5,400	6,000		8,392
	5	Maintenance of computer - hardware	500	3,861	4,290		1,295
	6	Maintenance of computer - software	500	1,800	2,000		-
	10	Purchase of Vehicle Parts	1,000	-	-		-
43		TRAINING	25,000	1,890	2,100	22,900	11,469
	5	Training - Miscellaneous	25,000	1,890	2,100		11,469
50		GRANTS	4,163,860	4,370,860	4,370,860	(207,000)	4,070,510
	4	Municipalities	4,163,860	4,340,860	4,340,860		4,065,200
	5	Statutory Bodies	-	30,000	30,000		5,310

## 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
2005/2006	2006/2007				2005/2006	2006/2007
			Minister of Labour			
(a)			& Local Government		90,000	-
(b)			Exp. all'ce to Minister....		10,992	-
(c)	1	-	Chief Executive Officer.....	Contract	63,000	-
(d)	1	-	Coord. Solid Waste Mgmt....	Contract	30,000	-
(e)	1	1	Director	25	45,736	47,340
(f)	1	-	Administrative Officer	21	48,647	-
(g)	1	-	Municipal Financial Advisor	18	30,085	-
(h)	1	-	Finance Officer II	18	41,656	-
(i)	1	-	Information Officer	10	23,727	-
(j)	1	-	Secretary I.....	10	28,928	-
(k)	1	-	First Class Clerk.....	7	21,985	-
(l)	1	-	Second Class Clerk	4	11,827	-
(m)	1	-	Secretary III.....	4	19,427	-
(n)	1	-	Clerical Assistant.....	3	10,865	-
(o)	1	-	Office Assistant.....	1	10,243	-
(p)			Allowances.....		20,600	6,000
(q)			Unestablished Staff.....		18,775	-
(r)			Social Security.....		12,081	835
	<u>13</u>	<u>1</u>	TOTAL		<u>538,572</u>	<u>54,175</u>

## III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS		ESTIMATES	ESTIMATES
		2005/2006	2006/2007
Belize City Council		1,484,500	1,484,500
Belmopan City Council		600,000	600,000
Corozal Town Board		394,400	394,400
Orange Walk Town Board		400,000	400,000
San Ignacio Town Board		381,360	381,360
Benque Viejo Town Board		208,600	208,600
Dangriga Town Board		350,000	350,000
Punta Gorda Town Board		228,000	228,000
San Pedro Town Board		69,000	69,000
Caye Caulker		48,000	48,000
Stipends to Alcaldes		68,400	-
Stipend to Village Council Chairpersons		108,600	-
Statutory Bodies		30,000	-
TOTAL		<u>4,370,860</u>	<u>4,163,860.0</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
27		MINISTRY OF HUMAN DEVELOPMENT					
		RECURRENT					
	27017	GENERAL ADMINISTRATION	1,952,781	784,861	747,693	1,205,088	728,712
	27021	HUMAN SERVICES	1,073,112	842,768	977,152	95,960	821,830
	27031	CHILD CARE CENTRE	353,369	323,910	321,221	34,294	244,871
	27041	GOLDEN HAVEN REST HOME	173,876	155,826	158,977	14,899	137,782
	27058	POPULATION UNIT	159,607	141,076	146,395	13,212	145,045
	27061	DISABILITIES SERVICES DIVISION	142,126	95,647	116,823	25,303	80,793
	27071	YOUTH HOSTEL	511,802	486,643	477,892	33,910	445,019
	27081	WOMEN'S DEPARTMENT	352,854	312,769	313,678	39,176	277,053
	27121	SISTER CECILIA'S HOME	-	263,194	263,194	(263,194)	250,204
	27134	OCTAVIA Waight CENTRE (HELPPAGE)	-	87,731	87,731	(87,731)	83,401
	27141	FAMILY SERVICES DIVISION	253,808	228,125	232,447	21,361	190,948
	27151	COMMUNITY REHABILITATION DEPARTMENT	440,945	310,716	322,097	118,848	255,418
	27161	RESIDENTIAL DAYCARE SERVICES	103,464	97,059	102,627	837	-
		TOTAL RECURRENT	5,517,744	4,130,324	4,267,927	1,251,963	3,661,076
		CAPITAL					
		PART IV LOCAL SOURCES	705,000	748,000	985,366	(280,366)	1,419,992
		TOTAL PART IV	705,000	748,000	985,366	(280,366)	1,419,992
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	150,000	27,555	-	150,000	75,118
		TOTAL PART V	150,000	27,555	-	150,000	75,118

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
27017 - 27161	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 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27017	COMMUNITY DEVELOPMENT GENERAL ADMINISTRATION				
		FINANCIAL REQUIREMENT	1,952,781	784,861	747,693	1,205,088	728,712
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	657,438	699,453	652,795	4,643	668,860
	1	Salaries	515,359	597,315	521,780		572,718
	2	Allowances	57,570	61,937	61,937		45,308
	3	Wages (Unestablished Staff)	68,978	24,959	53,836		35,719
	4	Social Security	15,531	15,242	15,242		15,115
31		TRAVEL AND SUBSISTENCE	16,842	14,258	15,842	1,000	10,718
	1	Transport Allowances	300	270	300		185
	2	Mileage Allowance	2,342	2,108	2,342		683
	3	Subsistence Allowance	10,000	8,100	9,000		8,472
	5	Other Travel Expenses	4,200	3,780	4,200		1,378
40		MATERIALS AND SUPPLIES	20,870	11,872	13,191	7,679	8,485
	1	Office Supplies	10,000	5,400	6,000		4,903
	2	Books & Periodicals	400	234	260		65
	3	Medical Supplies	470	216	240		-
	5	Household Sundries	3,000	2,251	2,501		2,797
	14	Purchase of Computer Supplies	5,000	2,187	2,430		720
	15	Purchase of Other Office Equipment	2,000	1,584	1,760		-
41		OPERATING COSTS	63,592	44,505	49,450	14,142	29,893
	1	Fuel	46,000	41,625	46,250		24,897
	2	Advertisements	1,200	1,080	1,200		-
	3	Miscellaneous	11,392	1,800	2,000		4,996
	9	Conferences & Workshops	5,000	-	-		-
42		MAINTENANCE COSTS	17,315	14,774	16,415	900	10,756
	1	Maintenance of Buildings	3,175	2,858	3,175		1,063
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,640	2,376	2,640		1,663
	4	Repairs & Mt'ce of Vehicles	7,500	6,750	7,500		6,007
	5	Mt'ce of Computers (hardware)	2,000	1,350	1,500		1,155
	6	Mt'ce of Computers (software)	1,000	540	600		868
	8	Maintenance of Other Office Equipment	1,000	900	1,000		-
46		PUBLIC UTILITIES	198,500	-	-	198,500	-
	4	Telephones	198,500	-	-		-
50		GRANTS	978,224	-	-	978,224	-
	2	Grants to Organizations	577,257	-	-		-
	3	Grants to Institutions	400,967	-	-		-

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	
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Minister of Human Dev.		90,000	81,000
(b)	1	Chief Executive Officer.....	Contract	63,000	63,000
(c)	1	Ambassador/Special Envoy.	Contract	60,000	43,680
(d)	1	Resource/Dev. Officer.....	Contract	48,000	48,000
(e)	1	Public Relations Officer.....	Contract	32,000	-
(f)	-	Administrative Officer I.....	21	-	46,224
(g)	1	Finance Officer I.....	21		46,224
(h)	1	Administrative Officer III.....	14	23,913	-
(i)	1	Civic Education Coord.....	12	22,889	25,605
(j)	1	Secretary I.....	10	28,209	25,365
(k)	1	Administrative Assistant...	10	23,922	24,951
(l)	1	First Class Clerk.....	7	22,524	13,224
(m)	1	Driver/Mechanic.....	5	22,509	23,916
(n)	2	Second Class Clerk.....	4	23,020	55,954
(o)	1	Secretary III.....	4	10,999	18,216
(p)	1	Office Assistant.....	1	7,508	-
(q)		Allowances.....		61,937	57,570
(r)		Unestablished Staff.....		53,836	68,978
		Social Security.....		15,242	15,531
15 15		TOTAL		609,507	657,438

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680	COMMUNITY DEVELOPMENT				
		710	PUBLIC ADMINISTRATION				
		COST CENTRE:- 27021	HUMAN DEVELOPMENT				
		FINANCIAL REQUIREMENT	1,073,112	842,768	977,152	95,960	821,830
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	542,917	447,892	568,957	(26,040)	463,510
	1	Salaries	366,046	321,665	375,059		332,285
	2	Allowances	27,384	21,168	21,168		20,400
	3	Wages (Unestablished Staff)	131,067	85,410	153,081		95,115
	4	Social Security	18,420	19,649	19,649		15,710
31		TRAVEL AND SUBSISTENCE	39,900	35,910	39,900	-	23,358
	1	Transport Allowances	9,900	8,910	9,900		275
	3	Subsistence Allowance	20,000	18,000	20,000		13,839
	5	Other Travel Expenses	10,000	9,000	10,000		9,244
40		MATERIALS AND SUPPLIES	18,500	14,847	16,497	2,003	9,060
	1	Office Supplies	8,000	6,300	7,000		4,521
	5	Household Sundries	5,000	4,497	4,997		2,025
	14	Computer Supplies	3,500	2,700	3,000		1,839
	15	Other Office Equipment	2,000	1,350	1,500		675
41		OPERATING COSTS	54,386	51,683	57,426	(3,040)	51,779
	1	Fuel	50,000	47,736	53,040		40,209
	2	Advertisements	500	450	500		-
	3	Miscellaneous	3,886	3,497	3,886		11,570
42		MAINTENANCE COSTS	22,477	16,517	18,352	4,125	11,085
	1	Maintenance of Buildings	2,600	2,340	2,600		2,078
	2	Maintenance of Grounds	1,000	900	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,800	2,000		120
	4	Repairs & Mt'ce of Vehicles	7,752	6,977	7,752		7,077
	5	Mt'ce of Computers (hardware)	4,125	1,800	2,000		1,323
	10	Vehicles Parts	5,000	2,700	3,000		487
43		TRAINING	1,020	918	1,020	-	474
	5	Miscellaneous	1,020	918	1,020		474
50		GRANTS	393,912	275,000	275,000	118,912	262,564
	1	Individuals	200,000	200,000	200,000		154,218
	2	Organisations	13,912	25,000	25,000		18,772
	3	Institutions	180,000	50,000	50,000		89,574



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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Dir. Human Dev.....	25	47,299	50,124
(b)	1	1	Human Development Coord..	19	30,978	33,312
(c)	1	-	Human Development Coord..	16	26,690	10
(d)	1	1	Finance Officer III.....	14	30,418	32,208
(e)	7	7	Community Dev. Officer.....	9	137,228	146,604
(f)	1	1	First Class Clerk.....	7	27,195	23,436
(g)	1	1	Human Development Off.....	6	21,697	22,692
(h)	1	1	Driver/Mechanic.....	5	12,472	12,492
(i)	1	1	Secretary II.....	4	20,248	22,668
(j)	1	1	Clerk/Typist.....	3	10,591	11,580
(k)	1	1	Office Assistant.....	1	10,243	10,920
(l)			Allowances.....		21,168	27,384
(m)			Unestablished Staff.....		153,081	131,067
(n)			Social Security.....		19,649	18,420
<div><div>17</div><div>16</div></div>			TOTAL		568,957	542,917

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	353,369	323,910	321,221	34,294	244,871
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	259,407	248,397	237,318	22,089	208,218
	1	Salaries	79,224	173,892	69,876		81,659
	2	Allowances	1,500	150	150		-
	3	Wages (Unestablished Staff)	164,021	62,985	155,922		115,288
	4	Social Security	14,662	11,370	11,370		11,271
40		MATERIALS AND SUPPLIES	71,880	54,032	60,035	11,845	23,069
	1	Office Supplies	1,092	848	942		861
	3	Medical Supplies	3,594	3,235	3,594		182
	4	Uniforms	4,075	3,546	3,940		-
	5	Household Sundries	13,380	10,664	11,849		604
	6	Food Supplies	49,739	35,739	39,710		21,422
41		OPERATING COSTS	14,562	15,037	16,708		10,720
	3	Miscellaneous	4,854	8,737	9,708		7,222
	9	Conference & Workshop	9,708	6,300	7,000		3,498
42		MAINTENANCE COSTS	5,000	4,500	5,000	-	2,710
	1	Mt'ce of Buildings	840	2,250	2,500		1,390
	2	Mt'ce of Grounds	2,500	756	840		180
	3	Mt'ce Furniture & Eqp.	1,660	1,494	1,660		305
	4	Repairs & Mt'ce of Vehicles	-	-	-		835
46		PUBLIC UTILITIES	2,520	1,944	2,160	360	154
	2	Gas (Butane)	2,520	1,944	2,160		154

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Foster Mother.....	7	21,566	23,916
(b)	2	2	Asst. Foster Mother.....	5	32,086	36,804
(c)	2	2	Domestic Helper.....	1	16,224	18,504
(d)			Allowances.....		150	1,500
(e)			Unestablished Staff.....		155,922	164,021
(f)			Social Security.....		11,370	14,662
<div><div>5</div><div>5</div></div>			TOTAL		237,318	259,407

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	173,876	155,826	158,977	14,899	137,782
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	122,575	111,713	109,963	12,612	104,307
	1	Salaries	39,936	89,130	38,259		31,634
	2	Allowances	300	150	150		-
	3	Wages (Unestablished Staff)	75,510	17,082	66,202		65,558
	4	Social Security	6,829	5,351	5,351		7,115
31		TRAVEL & SUBSISTENCE	1,920	-	-	1,920	-
	3	Subsistence Allowance	1,920	-	-		-
40		MATERIALS AND SUPPLIES	37,779	33,914	37,682	97	29,695
	1	Office Supplies	1,167	1,049	1,166		6,030
	3	Medical Supplies	3,553	3,198	3,553		111
	5	Household Sundries	1,745	1,571	1,745		4,020
	6	Foods	30,939	27,759	30,843		19,534
	14	Purchase of Computer Supplies	375	338	375		-
42		MAINTENANCE COSTS	7,048	6,343	7,048	-	3,004
	1	Maintenance of Buildings	2,900	2,610	2,900		1,204
	2	Maintenance of Grounds	3,650	3,285	3,650		1,800
	3	Repairs & Mt'ce of Furn. & Equip.	498	448	498		-
43		TRAINING	2,664	2,398	2,664	-	-
	2	Fees & Allowance	2,664	2,398	2,664		-
46		PUBLIC UTILITIES	1,890	1,458	1,620	270	776
	2	Gas (butane)	1,890	1,458	1,620		776

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Supervisor.....	10	20,154	21,432
(b)	2	2	Attendant.....	2	18,106	18,504
(c)			Allowances		150	300
(d)			Unestablished Staff.....		66,202	75,510
(e)			Social Security.....		5,351	6,829
<u>3</u>		<u>3</u>	TOTAL		<u>109,963</u>	<u>122,575</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27058	COMMUNITY DEVELOPMENT POPULATION UNIT				
		FINANCIAL REQUIREMENT	159,607	141,076	146,395	13,212	145,045
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	148,463	132,902	137,313	11,150	137,192
	1	Salaries	140,688	125,210	129,621		129,269
	2	Allowances	3,600	3,600	3,600		3,751
	4	Social Security	4,175	4,092	4,092		4,172
31	31	TRAVEL AND SUBSISTENCE	4,682	3,530	3,922	760	3,033
	2	Mileage Allowance	1,082	974	1,082		812
	3	Subsistence Allowance	2,160	1,260	1,400		1,202
	5	Other Travel Expenses	1,440	1,296	1,440		1,019
40	40	MATERIALS AND SUPPLIES	3,860	2,754	3,060	800	3,604
	1	Office Supplies	1,040	936	1,040		2,662
	2	Books & Periodicals	520	468	520		-
	5	Household Sundries	300	270	300		142
	11	Production Supplies	-	-	-		720
	15	Other Office Equipment	2,000	1,080	1,200		80
41	41	OPERATING COSTS	500	450	500	-	206
	2	Advertisements	500	450	500		206
42	42	MAINTENANCE COSTS	2,102	1,440	1,600	502	1,010
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,102	900	1,000		833
	8	Mt'ce of Other Equipment	1,000	540	600		177

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Social Planner.....	19	45,200	44,340
(b)	1	1	Inspector of Social Services	12	26,041	26,028
(c)	1	1	Statistical Officer.....	10	19,506	20,604
(d)	1	1	Trainee Programmer	7	23,536	24,744
(e)	1	1	Secretary II.....	7	15,338	24,972
(f)			Allowances		3,600	3,600
(g)			Social Security.....		4,092	4,175
<div>55</div>			TOTAL		137,313	148,463

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	142,126	95,647	116,823	25,303	80,793
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,284	78,808	98,114	21,170	67,244
	1	Salaries	25,605				
	2	Allowances	300	150	150		-
	3	Wages (Unestablished Staff)	88,536	73,981	93,287		63,904
	4	Social Security	4,843	4,677	4,677		3,340
31		TRAVEL AND SUBSISTENCE	12,369	10,800	12,000	369	11,635
	3	Subsistence Allowance	7,260	6,300	7,000		5,474
	5	Other Travel	5,109	4,500	5,000		6,161
40		MATERIALS AND SUPPLIES	2,473	2,204	2,449	24	1,315
	1	Office Supplies	1,058	928	1,031		1,232
	5	Household Sundries	218	196	218		-
	14	Purchase of Computer Supplies	1,197	1,080	1,200		83
41		OPERATING COSTS	4,600	3,294	3,660	940	581
	1	Fuel	3,600	2,754	3,060		581
	3	Miscellaneous	1,000	540	600		-
42		MAINTENANCE COSTS	600	540	600	-	-
	5	Mt'ce Computer (Hardware)	600	540	600		-
43		TRAINING	2,800	-	-	2,800	18
	1	Course Costs	2,800	-	-		18

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-	PAY-	ESTIMATES	ESTIMATES
2005/2006 2006/2007		FICATION	SCALE	2005/2006	2006/2007
(a)	1	Coordinator .....	12	-	25,605
(b)		Allowances.....		150	300
(c)		Unestablished Staff.....		93,287	88,536
(d)		Social Security.....		4,677	4,843
<u>- 1</u>		TOTAL		<u>98,114</u>	<u>119,284</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	511,802	486,643	477,892	33,910	445,019
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	418,179	402,300	384,177	34,002	355,664
	1	Salaries	346,584	361,977	320,233		326,139
	2	Allowances	1,138	1,045	1,045		120
	3	Wages (Unestablished Staff)	53,167	22,487	46,109		13,679
	4	Social Security	17,290	16,791	16,791		15,726
31		TRAVEL AND SUBSISTENCE	1,500	714	793	707	584
	3	Subsistence Allowance	720	329	366		323
	5	Other Travel Expenses	780	384	427		261
40		MATERIALS AND SUPPLIES	51,115	45,672	50,747	368	48,503
	1	Office Supplies	497	1,224	1,360		857
	3	Medical Supplies	390	1,863	2,070		315
	4	Uniforms	900	692	769		65
	5	Household Sundries	4,530	3,570	3,967		5,762
	6	Foods	43,092	38,031	42,257		40,608
	12	School Supplies	1,506	292	324		896
	15	Purchase of Other Equipment	200	-	-		-
41		OPERATING COSTS	18,730	16,544	18,382	348	18,859
	1	Fuel	10,100	12,044	13,382		12,742
	3	Miscellaneous	8,630	4,500	5,000		6,117
42		MAINTENANCE COSTS	3,678	3,200	3,556	122	2,841
	1	Maintenance of Buildings	1,000	813	903		497
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,100	1,104	1,227		345
	4	Repairs & Mt'ce of Vehicles	1,128	917	1,019		1,221
	5	Mt'ce of Computers (hardware)	450	366	407		778
46		PUBLIC UTILITIES	3,600	3,290	3,655	(55)	3,230
	2	Gas (butane)	3,600	3,290	3,655		3,230
48		CONTRACTS AND CONSULTANCY	15,000	14,924	16,582	(1,582)	15,338
	1	Payments to Contractors	15,000	14,924	16,582		15,338

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Chief Supervisor .....	12	28,772	29,484
(b)	1	1	Supervisor (Girls' Sec.).....	10	19,179	20,604
(c)	1	1	Supervisor (Boys' Sec.).....	10	17,036	18,948
(d)	5	5	Asst. Supervisor.....	7	94,220	101,820
(e)	4	4	Relieving Officer.....	5	63,433	69,456
(f)	1	1	Tailor/Instructor.....	5	20,661	23,244
(g)	1	1	Clerk/Typist.....	3		19,812
(h)	1	1	Cook.....	2	15,861	17,820
(i)	1	1	Watchman.....	2	10,953	11,268
(j)	3	3	Domestic Helper.....	1	31,760	34,128
(k)			Unestablished Staff.....		46,109	53,167
(l)			Allowances.....		1,045	1,138
(m)			Social Security.....		16,791	17,290
<div>1919</div>			TOTAL		<div>365,822</div>	<div>418,179</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	352,854	312,769	313,678	39,176	277,053
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	302,665	284,606	282,386	20,279	253,991
	1	Salaries	241,272	200,329	227,397		188,426
	2	Allowances	7,500	3,421	3,421		-
	3	Wages (Unestablished Staff)	42,498	69,982	40,693		54,882
	4	Social Security	11,395	10,874	10,874		10,683
31		TRAVEL AND SUBSISTENCE	19,017	8,827	9,808	9,209	4,629
	1	Transport Allowance	4,800	4,320	4,800		-
	2	Mileage Allowance	780	702	780		-
	3	Subsistence Allowance	9,360	3,535	3,928		2,578
	5	Other Travel Expenses	4,077	270	300		2,051
40		MATERIALS AND SUPPLIES	6,800	4,475	4,972	1,828	3,756
	1	Office Supplies	2,400	1,842	2,047		1,343
	2	Books & Periodicals	1,200	225	250		-
	5	Household Sundries	1,200	1,328	1,475		1,985
	11	Production Supplies	2,000	1,080	1,200		428
41		OPERATING COSTS	11,372	7,561	8,401	2,971	5,458
	1	Fuel	9,372	6,426	7,140		5,128
	3	Miscellaneous	1,500	892	991		330
	7	Office Cleaning	500	243	270		-
42		MAINTENANCE COSTS	8,000	6,269	6,965	1,035	6,410
	1	Maintenance of Buildings	1,000	598	664		2,683
	2	Maintenance of Grounds	500	283	314		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	911	1,012		264
	4	Repairs & Mt'ce of Vehicles	1,000	1,458	1,620		-
	5	Mt'ce of Computers (hardware)	1,500	1,350	1,500		2,570
	6	Mt'ce of Computers (software)	1,000	207	230		-
	8	Mt'ce of Other Equipment	500	630	700		893
	9	Spares for Equipment	1,000	126	140		-
	10	Vehicles Parts	500	707	785		-
43		TRAINING	5,000	1,031	1,146	3,854	2,809
	2	Fees & Allowances	5,000	1,031	1,146		2,809



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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Dir. Women's Affairs.....	Contract	48,000	48,000
(b)	1	1	Human Development Coord..	16	26,690	30,000
(c)	6	6	Women Dev. Officer.....	9	118,390	125,544
(d)	1	1	Second Class Clerk.....	4	10,609	11,976
(e)	1	1	Clerk/Typist.....	3	12,600	13,932
(f)	1	1	Office Assistant.....	1	11,108	11,820
(g)			Allowances.....		3,421	7,500
(h)			Unestablished Staff.....		40,693	42,498
(i)			Social Security.....		10,874	11,395
<div><div>11</div><div>11</div></div>			TOTAL		<div>282,386</div>	<div>302,665</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27121	COMMUNITY DEVELOPMENT SISTER CECILIA'S HOME				
		FINANCIAL REQUIREMENT	-	263,194	263,194	(263,194)	250,204
50		DESCRIPTION					
		GRANTS	-	263,194	263,194	(263,194)	250,204
	3	Institutions	-	263,194	263,194		250,204

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 MINISTRY OF HUMAN DEVELOPMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27134	COMMUNITY DEVELOPMENT OCTAVIA WAIGHT CENTRE HELPAGE				
		FINANCIAL REQUIREMENT	-	87,731	87,731	(87,731)	83,401
50		DESCRIPTION					
		GRANTS	-	87,731	87,731	(87,731)	83,401
	3	Institutions	-	87,731	87,731		83,401

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.

Note: Amount transferred to cost center 27017-35003

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27  MINISTRY OF HUMAN DEVELOPMENT	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	253,808	228,125	232,447	21,361	190,948
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	224,263	202,067	203,494	20,769	185,043
	1	Salaries	140,593	170,525	138,177		151,507
	2	Allowances	7,140	3,984	3,984		-
	3	Wages (Unestablished Staff)	67,512	18,544	52,319		25,920
	4	Social Security	9,018	9,014	9,014		7,616
31		TRAVEL AND SUBSISTENCE	21,438	19,042	21,158	280	2,798
	3	Subsistence	14,430	12,888	14,320		1,628
	5	Other Travel Expenses	7,008	6,154	6,838		1,170
40		MATERIALS AND SUPPLIES	3,907	3,236	3,595	312	308
	1	Office Supplies	2,035	1,796	1,995		-
	3	Medical Supplies	400	360	400		308
	14	Purchase of Computer Supplies	1,472	1,080	1,200		-
41		OPERATING COSTS	1,200	1,080	1,200	-	1,023
	3	Miscellaneous	1,200	1,080	1,200		1,023
42		MAINTENANCE COSTS	3,000	2,700	3,000	-	1,776
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	900	1,000		1,420
	4	Repairs & Mt'ce of Vehicles	-	-	-		356
	5	Maintenance of Computer - Hardware	2,000	1,800	2,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Human Development Coord...	16	19,604	25,585
(b)	1	1	Counsellor	14	17,722	23,220
(c)	3	1	Children Services Officer	9	53,394	38,856
(d)	2	2	Human Dev. Officer	6	31,230	34,392
(e)	1	1	Social Worker	5	16,228	18,540
(f)			Allowances.....		3,984	7,140
(g)			Unestablished Staff.....		52,319	67,512
			Social Security.....		9,014	9,018
8 6			TOTAL		203,494	224,263

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
		FINANCIAL REQUIREMENT	440,945	310,716	322,097	118,848	255,418
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	337,346	286,887	295,620	41,726	230,892
	1	Salaries	191,556	259,457	120,466		212,338
	2	Allowance	7,233	11,420	11,420		5,672
	3	Wages (Unestablished Staff)	125,610	4,532	152,256		3,410
	4	Social Security	12,947	11,478	11,478		9,472
31		TRAVEL AND SUBSISTENCE	16,035	8,190	9,100	6,935	12,223
	1	Transport Allowance	3,600	-	-		-
	3	Subsistence Allowance	9,840	4,320	4,800		6,616
	5	Other Travel Expenses	2,595	3,870	4,300		5,607
40		MATERIALS AND SUPPLIES	10,974	4,879	5,421	5,553	5,750
	1	Office Supplies	3,434	2,565	2,850		3,058
	5	Household Sundries	3,272	2,314	2,571		2,692
	14	Purchase Computers Supplies	1,040	-	-		-
	15	Purchase Office Equipment	3,228	-	-		-
41		OPERATING COSTS	68,310	6,333	7,037	61,273	2,748
	1	Fuel	13,110	5,400	6,000		161
	2	Advertisement	2,400	-	-		-
	3	Miscellaneous	50,000	933	1,037		2,587
	9	Conferences & Workshops	2,800	-	-		-
42		MAINTENANCE COSTS	8,280	4,427	4,919	3,361	3,805
	1	Maintenance of Buildings	1,902	880	978		113
	2	Maintenance of Grounds	240	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipt.	3,000	900	1,000		-
	4	Repairs & Mt'ce of Vehicles	1,410	1,276	1,418		2,315
	5	Mt'ce of Computers (hardware)	1,728	1,371	1,523		1,377

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Director.....	25	42,051	45,948
(b)	-	1	Human Dev Coordinator		-	31,104
(c)	-	1	Counselor/Coordinator		-	27,792
(d)	5	5	Community Rehab. Officer...	6	78,415	86,712
(e)			Allowance		11,420	7,233
(f)			Unestablished Staff		152,256	125,610
(g)			Social Security		11,478	12,947
	6	8	TOTAL		295,620	337,346

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27161 RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)					
		FINANCIAL REQUIREMENT	103,464	97,059	102,627	837	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	61,004	63,140	64,939	(3,935)	-
	2	Allowance	300	150	150		-
	3	Wages (Unestablished Staff)	58,199	59,815	61,614		-
	4	Social Security	2,505	3,175	3,175		-
40		MATERIALS AND SUPPLIES	25,781	19,123	21,248	4,533	-
	3	Medical Supplies	582	216	240		-
	5	Household Sundries	4,655	3,554	3,949		-
	6	Food	20,544	15,353	17,059		-
41		OPERATING COSTS	11,398	10,205	11,339	59	-
	3	Miscellaneous	11,398	10,205	11,339		-
42		MAINTENANCE COSTS	4,021	3,619	4,021	-	-
	1	Maintenance of Buildings	1,500	1,350	1,500		-
	2	Maintenance of Grounds	1,200	1,080	1,200		-
	3	Repairs & Mt'ce of Furn. & Equip.	750	675	750		-
	8	Maintenance of Other Equipment	571	514	571		-
46		PUBLIC UTILITIES	1,260	972	1,080	180	-
	2	Gas - Butane	1,260	972	1,080		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2005/2006 2006/2007		FICATION	SCALE	2005/2006	2006/2007
(a)		Unestablished Staff		61,614	58,199
(b)		Social Security		3,175	2,505
(c)		Allowance		150	300
(d)					
	<u>-</u>				
	<u>-</u>				
		TOTAL		<u>64,939</u>	<u>61,004</u>

## BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
29		MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	1,467,286	790,292	693,836	773,450	839,286
	29028	BELMOPAN ADMINISTRATION	303,479	212,203	220,570	82,909	207,766
	29032	COROZAL DISTRICT	710,483	826,762	719,143	(8,660)	733,675
	29043	ORANGE WALK DISTRICT	664,103	706,666	682,389	(18,286)	639,674
	29051	BELIZE DISTRICT	751,622	821,485	790,616	(38,994)	844,533
	29064	CAYO DISTRICT	838,307	894,113	872,404	(34,097)	803,391
	29075	STANN CREEK DISTRICT	764,274	850,545	800,483	(36,209)	804,363
	29086	TOLEDO DISTRICT	1,042,277	1,152,783	1,100,515	(58,238)	1,133,976
	29108	ENGINEERING ADMINISTRATION	430,750	429,282	489,157	(58,407)	458,008
	29118	STORES ADMINISTRATION	-	44,177	44,166	(44,166)	84,323
	29148	MECHANICAL ADMINISTRATION	299,283	-	-	299,283	-
	29168	SOILS & SURVEY ADMINISTRATION	220,870	-	-	220,870	-
	29178	MANAGEMENT INFORMATION SYSTEM	78,918	56,045	55,963	22,955	49,564
	29188	TRANSPORT ADMINISTRATION	583,819	586,958	606,797	(22,978)	557,758
	29198	TRAFFIC ENFORCEMENT	546,000	528,703	509,661	36,339	399,381
	33157	POSTAL SERVICES HEAD OFFICE	1,859,576	2,094,515	1,650,280	209,296	1,692,783
	33162	DISTRICT POST OFFICE - COROZAL	124,190	149,188	118,587	5,603	114,672
	33173	DISTRICT POST OFFICE - ORANGE WAL	100,943	125,254	95,895	5,048	85,240
	33181	DISTRICT POST OFFICE - BELIZE	185,406	164,493	179,055	6,351	154,900
	33194	DSTRIC POST OFFICE - CAYO	122,434	133,098	120,392	2,042	102,350
	33205	DISTRICT POST OFFICE - STANN CREEK	203,500	202,104	191,911	11,589	178,042
	33216	DISTRICT POST OFFICE - TOLEDO	83,903	85,413	79,378	4,525	65,607
	33228	DISTRICT POST OFFICE - BELMOPAN	101,278	84,100	96,528	4,750	93,899
	38017	GENERAL ADMINISTRATION	-	213,979	160,694	(160,694)	263,618
	26021	CIVIL AVIATION	622,817	606,947	560,611	62,206	524,768
		TOTAL RECURRENT	12,105,518	11,759,106	10,839,034	1,266,484	10,831,577
		CAPITAL					
		PART IV LOCAL SOURCES	10,733,000	9,272,500	13,000,695	(2,267,695)	13,500,350
		TOTAL PART IV	10,733,000	9,272,500	13,000,695	(2,267,695)	13,500,350
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	6,455,000	2,285,000	13,930,000	(7,475,000)	16,712,788
		TOTAL PART V	6,455,000	2,285,000	13,930,000	(7,475,000)	16,712,788

OFFICER RESPONSIBLE FOR CONTROLLING  
THE VOTES OF THE ESTIMATES 2006/2007

HEAD

ACCOUNTING OFFICER

29017 - 29198, 33157-33228, 26021

CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS,  
TRANSPORT AND COMMUNICATIONS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,467,286	790,292	693,836	773,450	839,286
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	689,066	707,601	601,957	87,109	753,733
	1	Salaries	557,106	544,311	467,318		602,638
	2	Allowances	62,784	66,376	66,376		45,664
	3	Wages (Unestablished Staff)	51,783	80,113	51,462		77,492
	4	Social Security	17,393	16,801	16,801		27,939
31		TRAVEL AND SUBSISTENCE	18,000	22,167	24,630	(6,630)	24,025
	2	Mileage Allowance	-	1,846	2,051		2,027
	3	Subsistence Allowance	10,000	12,600	14,000		12,946
	5	Other Travel Expenses	8,000	7,721	8,579		9,052
40		MATERIALS AND SUPPLIES	12,079	10,871	12,079	-	10,329
	1	Office Supplies	5,920	5,328	5,920		4,599
	5	Household Sundries	6,159	5,543	6,159		5,730
41		OPERATING COSTS	48,706	42,381	47,090	1,616	43,962
	1	Fuel	45,000	39,046	43,384		38,767
	2	Advertisement	1,347	1,212	1,347		-
	3	Miscellaneous	1,605	1,445	1,605		5,104
	6	Mail Delivery	754	679	754		91
42		MAINTENANCE COSTS	313,935	7,272	8,080	305,855	7,237
	1	Maintenance of Buildings	110,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	-	-	-		55
	4	Repairs & Maintenance of vehicles	4,725	4,253	4,725		3,980
	9	Purchase of Spares for Equipment	192,500	-	-		-
	10	Vehicles Parts	6,710	3,020	3,355		3,202
46		PUBLIC UTILITIES	385,500	-	-	385,500	-
	4	Telephones	385,500	-	-		-

## I. OBJECTIVE

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.

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

ESTABLISHMENT			CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007	2005/2006			2006/2007	
			Minister of Works.....		90,000	81,000
			Minister of State.....		-	54,000
(a)	1	1	Chief Executive Officer.....	Contract	-	63,000
(b)	1	1	PR Officer.....	Contract	30,000	36,000
(c)	1	1	Finance Officer I.....	21	54,006	53,208
(d)	1	1	Administrative Officer.....	14	28,002	28,020
(e)	2	1	Finance Officer III.....	14	52,248	28,020
(f)	1	1	Senior Secretary.....	14	28,928	23,088
(g)	1	-	Admin. Assistant.....	10	22,764	-
(h)	1	1	Personel Officer	10	25,578	28,884
(i)	-	1	Secretary I.....	10	-	20,364
(j)	2	2	First Class Clerk.....	7	16,775	38,046
(k)	1	1	Data Entry Operator.....	5	22,509	23,916
(l)	1	1	Secretary III.....	4	18,209	12,600
(m)	2	3	Second Class Clerk.....	4	24,805	43,800
(n)	3	1	Clerical Assistant.....	3	45,383	14,520
(o)	1	1	Office Assistant.....	1	8,112	8,640
(p)			Allowances.....		66,376	62,784
(q)			Unestablished Staff.....		51,462	51,783
(r)			Social Security.....		16,801	17,393
<div style="display: flex; justify-content: space-between;"> <span>19</span> <span>17</span> </div>			TOTAL		601,957	689,066



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	303,479	212,203	220,570	82,909	207,766
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	182,505	138,730	138,933	43,572	132,191
	1	Salaries	99,228	57,162	55,447		52,014
	2	Allowances	-	-	-		150
	3	Wages (Unestablished Staff)	75,928	74,969	76,887		77,512
	4	Social Security	7,349	6,599	6,599		2,515
31		TRAVEL AND SUBSISTENCE	11,840	5,494	6,104	5,736	5,496
	3	Subsistence Allowance	10,000	5,071	5,634		5,496
	5	Other travel expenses	1,840	423	470		-
40		MATERIALS AND SUPPLIES	26,934	2,508	2,787	24,147	2,432
	1	Office Supplies	22,494	1,150	1,278		781
	2	Books & Periodicals	2,000	-	-		-
	5	Household Sundries	2,440	1,358	1,509		1,651
41		OPERATING COSTS	22,357	14,500	16,111	6,246	15,041
	1	Fuel	12,000	11,389	12,654		11,985
	3	Miscellaneous	10,357	3,111	3,457		3,056
42		MAINTENANCE COSTS	59,843	50,972	56,635	3,208	52,606
	1	Maintenance of Buildings	45,000	44,647	49,608		46,994
	4	Repairs & Maintenance of Vehicles	5,383	1,410	1,567		740
	10	Vehicles Parts	9,460	4,914	5,460		4,872

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	-	-	Architect.....	16	-	-
(b)	-	1	Geological Draughtsman.....	15	-	-
(c)	1	-	Asst. Dist. Tech. Super.....	10	25,546	-
(d)	1	1	Building Superintendent....	8	17,527	18,654
(e)	1	1	Maintenance Technician,.....	6	12,375	12,186
(f)	-	4	Draughtsman.....	5	-	68,388
(g)			Unestablished Staff.....		76,887	75,928
			Social Security.....		6,599	7,349
<div><div>3</div><div>7</div></div>			TOTAL		138,933	182,505

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION 310 ROADS, STREETS & DRAINS COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	710,483	826,762	719,143	(8,660)	733,675
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	560,569	703,620	582,319	(21,750)	604,352
	1	Salaries	106,400	126,048	121,654		188,242
	2	Allowances	-	-	-		209
	3	Wages (Unestablished Staff)	426,974	549,011	432,105		406,261
	4	Social Security	27,195	28,561	28,561		9,640
31		TRAVEL AND SUBSISTENCE	10,000	5,400	6,000	4,000	10,357
	3	Subsistence Allowance	10,000	5,400	6,000		10,357
40		MATERIALS AND SUPPLIES	4,944	4,320	4,800	144	8,879
	1	Office Supplies	4,120	3,600	4,000		7,705
	5	Household Sundries	824	720	800		1,174
41		OPERATING COSTS	85,575	70,037	77,819	7,756	78,855
	1	Fuel	80,000	67,787	75,319		76,702
	3	Miscellaneous	2,575	2,250	2,500		1,838
	5	Building/Constr'tn Supplies	3,000	-	-		315
42		MAINTENANCE COSTS	49,395	43,385	48,205	1,190	31,232
	1	Maintenance of Buildings	830	725	805		1,480
	3	Repairs & Mt'ce of Furn. & Eqpt.	495	432	480		-
	4	Repairs & Mt'ce of Vehicles	12,615	11,023	12,248		9,805
	8	Mt'ce of Other Equipment	6,180	5,400	6,000		876
	9	Spares for Equipment	10,300	9,000	10,000		881
	10	Vehicles Parts	18,975	16,805	18,672		18,190

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dist. Tech. Supervisor	14	31,010	31,860
(b)	1	1	Asst. Dist. Tech. Supervisor	10	19,829	20,604
(c)	1	1	Senior Mechanic	5	18,124	19,212
(d)	2	1	Clerical Assistant.....	3	34,153	16,676
(e)	1	1	Storekeeper.....	3	18,538	18,048
(f)			Unestablished Staff.....		432,105	426,974
(g)			Social Security.....		28,561	27,195
	<u>6</u>	<u>5</u>	TOTAL		<u>582,319</u>	<u>560,569</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
		FINANCIAL REQUIREMENT	664,103	706,666	682,389	(18,286)	639,674
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	505,133	563,661	523,494	(18,361)	515,023
	1	Salaries	80,640	84,852	96,389		137,826
	2	Allowances	2,640	2,100	2,100		2,550
	3	Wages (Unestablished Staff)	396,610	450,589	398,885		364,978
	4	Social Security	25,243	26,120	26,120		9,669
31		TRAVEL AND SUBSISTENCE	10,000	1,168	1,298	8,702	1,151
	3	Subsistence Allowance	10,000	1,168	1,298		1,151
40		MATERIALS AND SUPPLIES	4,884	4,477	4,974	(90)	4,109
	1	Office Supplies	3,180	3,548	3,942		3,156
	5	Household Sundries	1,704	929	1,032		953
41		OPERATING COSTS	86,906	73,834	82,038	4,868	75,517
	1	Fuel	80,000	67,787	75,319		68,006
	3	Miscellaneous	6,500	5,693	6,325		7,511
	5	Buildings/Construction Costs	406	355	394		-
42		MAINTENANCE COSTS	57,180	63,527	70,585	(13,405)	43,874
	1	Maintenance of Buildings	14,434	9,666	10,740		3,400
	2	Maintenance of Grounds	-	16,002	17,780		2,844
	4	Repairs & Mt'ce of Vehicles	12,000	10,800	12,000		3,703
	8	Mt'ce of Other Equipment	10,000	9,000	10,000		-
	10	Vehicles Parts	20,746	18,059	20,065		33,927

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dist. Tech. Supervisor.....	14	29,853	30,580
(b)	1	1	Second Class Clerk.....	4	15,676	11,433
(c)	1	-	Clerical Assistant.....	3	10,728	-
(d)	1	1	Storekeeper.....	3	13,833	10,673
(e)	2	2	Toll Collector.....	2	26,300	27,954
(f)			Allowances.....		2,100	2,640
(g)			Unestablished Staff.....		398,885	396,610
(h)			Social Security.....		26,120	25,243
	<u>6</u>	<u>5</u>	TOTAL		<u>523,494</u>	<u>505,133</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	751,622	821,485	790,616	(38,994)	844,533
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	536,861	622,238	569,231	(32,370)	586,568
	1	Salaries	128,359	148,336	139,632		210,243
	2	Allowances	1,200	3,504	3,504		781
	3	Wages (Unestablished Staff)	381,329	442,750	398,447		350,717
	4	Social Security	25,973	27,648	27,648		24,827
31		TRAVEL AND SUBSISTENCE	30,991	27,892	30,991	-	28,812
	3	Subsistence Allowance	30,991	27,892	30,991		28,812
40		MATERIALS AND SUPPLIES	8,816	7,702	8,558	258	5,862
	1	Office Supplies	6,395	5,587	6,208		4,100
	5	Household Sundries	2,421	2,115	2,350		1,762
41		OPERATING COSTS	113,240	110,341	122,601	(9,361)	166,296
	1	Fuel	90,000	80,641	89,601		147,346
	3	Miscellaneous	8,240	7,200	8,000		8,731
	5	Buildings/Construction Costs	15,000	22,500	25,000		10,219
42		MAINTENANCE COSTS	61,714	53,312	59,235	2,479	56,995
	1	Maintenance of Buildings	5,598	4,891	5,434		3,826
	2	Maintenance of Grounds	637	556	618		200
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,279	2,865	3,183		900
	4	Repairs & Mt'ce of Vehicles	41,200	36,000	40,000		38,076
	10	Purchase of Vehicle parts	11,000	9,000	10,000		13,993

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dist. Tech. Supervisor.....	14	26,150	27,460
(b)	1	1	Asst. Tech. Supervisor.....	10	18,725	19,431
(c)	1	-	First Class Clerk.....	7	23,662	-
(d)	1	1	Carpenter/Foreman.....	6	17,149	11,568
(e)	-	2	Second Class Clerk.....	4	-	34,404
(f)	1	1	Secretary III.....	4	14,263	15,096
(g)	1	1	Clerical Assistant.....	3	19,086	20,400
(h)	1	-	Clerical Officer.....	3	20,596	-
(i)			Allowances.....		3,504	1,200
(j)			Unestablished Staff.....		398,447	381,329
(k)			Social Security.....		27,648	25,973
	<u>7</u>	<u>7</u>	TOTAL		<u>569,231</u>	<u>536,861</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	838,307	894,113	872,404	(34,097)	803,391
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	666,624	750,948	713,332	(46,708)	668,860
	1	Salaries	83,341	74,220	83,103		117,406
	2	Allowances	-	-	-		450
	3	Wages (Unestablished Staff)	550,608	640,419	593,920		541,623
	4	Social Security	32,675	36,309	36,309		9,381
31		TRAVEL AND SUBSISTENCE	15,000	10,999	12,221	2,779	11,303
	3	Subsistence Allowance	15,000	10,999	12,221		11,303
40		MATERIALS AND SUPPLIES	16,254	14,199	15,777	477	9,763
	1	Office Supplies	5,892	5,148	5,720		5,785
	4	Uniforms	1,079	942	1,047		-
	5	Household Sundries	1,803	1,575	1,750		3,303
	7	Spraying Supplies	85	73	81		350
	13	Building Construction Supplies	3,578	3,127	3,474		325
	14	Purchase of Computer Supplies	2,228	1,947	2,163		-
	15	Purchase of Other Office Equip.	1,589	1,388	1,542		-
41		OPERATING COSTS	90,313	76,798	85,331	4,982	87,969
	1	Fuel	80,000	67,787	75,319		83,832
	3	Miscellaneous	4,133	3,611	4,012		3,249
	5	Buildings/Construction Costs	6,180	5,400	6,000		888
42		MAINTENANCE COSTS	50,116	41,169	45,743	4,373	25,496
	1	Maintenance of Buildings	10,294	8,995	9,994		1,210
	2	Maintenance of Grounds	1,382	1,208	1,342		100
	3	Repairs & Mt'ce of Furn. & Eqpt.	420	366	407		-
	4	Repairs & Mt'ce of Vehicles	12,360	10,800	12,000		9,259
	8	Maintenance of Other Equipment	3,000	-	-		-
	9	Spares for Equipment	10,300	9,000	10,000		-
	10	Vehicle Parts	12,360	10,800	12,000		14,927



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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dist. Technical Supervisor	14	28,619	29,660
(b)	-	1	Asst. Dist. Tech. Supervisor	10	-	27,228
(c)	-	-	Senior Mechanic.....	5	-	-
(d)	1	1	Second Class Clerk.....	4	16,260	16,344
(e)	1	-	Secretary III.....	4	14,896	-
(f)	1	-	Clerical Assistant	3	10,271	-
(g)	1	1	Storekeeper/Clerk.....	3	13,057	10,109
(h)			Unestablished Staff.....		593,920	550,608
(i)			Social Security.....		36,309	32,675
	<u>5</u>	<u>4</u>	TOTAL		<u>713,332</u>	<u>666,624</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	764,274	850,545	800,483	(36,209)	804,363
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	572,213	684,425	615,905	(43,692)	645,183
	1	Salaries	90,492	101,061	99,601		157,308
	3	Wages (Unestablished Staff)	454,274	552,481	485,421		479,185
	4	Social Security	27,447	30,883	30,883		8,690
31		TRAVEL AND SUBSISTENCE	14,480	8,416	9,351	5,129	9,112
	3	Subsistence Allowance	10,000	5,820	6,467		8,047
	5	Other Travel Expenses	4,480	2,596	2,884		1,065
40		MATERIALS AND SUPPLIES	4,291	3,749	4,166	125	3,805
	1	Office Supplies	2,678	2,340	2,600		2,324
	5	Household Sundries	1,613	1,409	1,566		1,481
41		OPERATING COSTS	97,211	87,478	97,198	13	89,367
	1	Fuel	85,000	76,809	85,343		78,744
	3	Miscellaneous	4,209	3,677	4,086		9,027
	5	Buildings/Construction Costs	8,002	6,992	7,769		1,596
42		MAINTENANCE COSTS	48,887	42,717	47,463	1,424	38,873
	1	Maintenance of Buildings	10,033	8,767	9,741		2,292
	2	Maintenance of Grounds	274	239	266		1,139
	3	Repairs & Mt'ce of Furn. & Eqpt.	470	410	456		225
	4	Repairs & Mt'ce of Vehicles	12,360	10,800	12,000		11,687
	8	Mt'ce of Other Equipment	10,300	9,000	10,000		612
	10	Vehicles Parts	15,450	13,500	15,000		22,918
48		CONTRACTS AND CONSULTANCY	27,192	23,760	26,400	792	18,023
	1	Payment to Contractors	27,192	23,760	26,400		18,023

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Dist. Technical Supervisor	14	29,545	30,580
(b)	1	1	Senior Mechanic	6	24,993	24,516
(c)	1	1	Second Class Clerk.....	4	11,303	16,760
(d)	1	-	Secretary III.....	4	15,724	-
(e)	1	1	Storekeeper.....	3	18,036	18,636
(f)			Unestablished Staff.....		485,421	454,274
(g)			Social Security.....		30,883	27,447
	5	4	TOTAL		615,905	572,213

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	1,042,277	1,152,783	1,100,515	(58,238)	1,133,976
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	868,154	1,004,503	935,759	(67,605)	946,117
	1	Salaries	128,508	150,437	133,409		217,415
	2	Allowances	-	-	-		464
	3	Wages (Unestablished Staff)	696,778	806,977	755,262		716,278
	4	Social Security	42,868	47,089	47,089		11,960
31		TRAVEL AND SUBSISTENCE	10,900	2,712	3,013	7,887	2,937
	3	Subsistence Allowance	10,000	1,667	1,852		2,859
	5	Other Travel Expenses	900	1,045	1,161		78
40		MATERIALS AND SUPPLIES	6,452	5,807	6,452	-	5,303
	1	Office Supplies	3,086	2,777	3,086		3,162
	5	Household Sundries	3,366	3,029	3,366		2,141
41		OPERATING COSTS	86,602	78,187	86,874	(272)	109,137
	1	Fuel	75,000	67,787	75,319		102,948
	3	Miscellaneous	10,000	9,000	10,000		4,789
	5	Buildings/Construction Costs	1,602	1,400	1,555		1,400
42		MAINTENANCE COSTS	70,169	61,575	68,417	1,752	70,482
	1	Maintenance of Buildings	1,706	1,491	1,657		2,711
	2	Maintenance of Grounds	1,813	1,584	1,760		3,812
	4	Repairs & Mt'ce of Vehicles	15,450	13,500	15,000		13,529
	8	Mt'ce of Other Equipment	10,000	9,000	10,000		-
	9	Spares for Equipment	25,750	22,500	25,000		-
	10	Vehicles Parts	15,450	13,500	15,000		50,430

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	2	2	Dist. Tech. Supervisor.....	14	52,147	53,160
(b)	1	1	First Class Clerk.....	7	20,727	21,900
(c)	-	1	Technical Trainee	7	-	14,988
(d)	1	1	Senior Mechanic.....	6	20,219	21,588
(e)	-	1	Second Class Clerk.....	4	-	16,872
(f)	1	-	Secretary III.....	4	12,558	-
(g)	1	-	Storekeeper.....	3	11,504	-
(h)	1	-	Clerical Assistant.....	3	16,254	-
(i)			Unestablished Staff.....		755,262	696,778
(j)			Social Security.....		47,089	42,868
	<u>7</u>	<u>6</u>	TOTAL		<u>935,759</u>	<u>868,154</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	430,750	429,282	489,157	(58,407)	458,008
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	292,625	299,013	344,413	(51,788)	318,154
	1	Salaries	280,780	286,336	331,737		311,749
	2	Allowances	6,000	6,000	6,000		-
	4	Social Security	5,845	6,677	6,677		6,405
31		TRAVEL AND SUBSISTENCE	18,839	17,775	19,750	(911)	17,671
	3	Subsistence Allowance	15,000	14,634	16,260		15,390
	5	Other Travel Expenses	3,839	3,141	3,490		2,281
40		MATERIALS AND SUPPLIES	13,171	14,327	15,919	(2,748)	16,928
	1	Office Supplies	9,239	13,500	15,000		13,439
	2	Books & Periodicals	2,500	-	-		-
	5	Household Sundries	1,432	827	919		3,489
41		OPERATING COSTS	87,700	82,077	91,197	(3,497)	89,106
	1	Fuel	80,000	80,476	89,418		83,520
	2	Advertisement	5,200	536	595		-
	3	Miscellaneous	2,500	1,066	1,184		5,586
42		MAINTENANCE COSTS	18,415	16,090	17,878	537	16,149
	4	Repairs & Maintenance of Vehicles	8,895	7,772	8,635		2,993
	10	Purchase of Vehicle Parts	9,520	8,319	9,243		13,156
43		TRAINING	-	-	-	-	-
	5	Miscellaneous	-	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Chief Engineer	25	56,454	55,620
(b)	1	1	Deputy Chief Engineer.....	24	49,493	42,564
(c)	3	3	Sr. Executive Engineer.....	23	125,507	117,046
(d)	3	3	Executive Engineer.....	18	100,282	65,550
			Allowance		6,000	6,000
			Social Security.....		6,677	5,845
<div><div>8</div><div>8</div></div>			TOTAL		344,413	292,625

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	44,177	44,166	(44,166)	84,323
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	31,444	30,018	(30,018)	46,762
	1	Salaries	-	30,609	29,183		45,221
	4	Social Security	-	835	835		1,541
40		MATERIALS AND SUPPLIES	-	12,733	14,148	(14,148)	37,561
	1	Office Supplies	-	2,256	2,507		2,409
	5	Household Sundries	-	1,477	1,641		3,536
	8	Spares- farm machinery equipment	-	9,000	10,000		31,616

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	-	Stores Superintendent.....	10	29,183	-
(b)			Social Security.....		835	-
<div><div>1</div><div>-</div></div>			TOTAL		<div><div>30,018</div></div>	<div><div>-</div></div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	78,918	56,045	55,963	22,955	49,564
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	48,710	47,129	46,057	2,653	43,500
	1	Salaries	47,040	45,460	44,388		41,832
	4	Social Security	1,670	1,669	1,669		1,668
31		TRAVEL AND SUBSISTENCE	2,574	2,250	2,500	74	2,095
	3	Subsistence Allowance	2,252	1,968	2,187		1,900
	5	Other Travel Expenses	322	282	313		195
40		MATERIALS AND SUPPLIES	4,334	2,273	2,526	1,808	2,005
	1	Office Supplies	1,634	1,427	1,586		1,766
	5	Household Sundries	300	-	-		-
	14	Purchase of Computer Supplies	2,400	846	940		239
41		OPERATING COSTS	1,000	900	1,000	-	1,033
	3	Miscellaneous	1,000	900	1,000		1,033
42		MAINTENANCE COSTS	22,300	3,492	3,880	18,420	931
	4	Repairs & Mt'ce of Vehicles	2,000	1,800	2,000		-
	5	Mt'ce of Computers - Hardware	10,000	564	627		685
	6	Mt'ce of Computers - Software	10,000	1,128	1,253		246
	10	Purchase of Vehicle Parts	300	-	-		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	System Admin. Tech. ....	14	25,302	25,140
(b)	-	-	Senior IT Technician.....	10	-	-
(c)	-	1	Data Entry Operator.....	5	-	21,900
(d)	1	-	Clerical Assistant.....	3	19,086	-
(e)			Social Security.....		1,669	1,670
		2	2	TOTAL	46,057	48,710



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	299,283	-	-	299,283	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	222,573	-	-	222,573	-
	1	Salaries	-	-	-		-
	3	Wages	213,557	-	-		-
	4	Social Security	9,016	-	-		-
31		TRAVEL AND SUBSISTENCE	22,810	-	-	22,810	-
	3	Subsistence Allowance	15,010	-	-		-
	5	Other Travel Expenses	7,800	-	-		-
40		MATERIALS AND SUPPLIES	5,100	-	-	5,100	-
	1	Office Supplies	2,686	-	-		-
	4	Uniforms	1,500	-	-		-
	5	Household Sundries	914	-	-		-
41		OPERATING COSTS	28,800	-	-	28,800	-
	1	Fuel	25,000	-	-		-
	2	Advertisements	1,800	-	-		-
	3	Miscellaneous	2,000	-	-		-
42		MAINTENANCE COSTS	20,000	-	-	20,000	-
	1	Maintenance of Building	-	-	-		-
	4	Repairs & Mt'ce of Vehicles	20,000	-	-		-
	5	Mt'ce of Computers - Hardware	-	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Unestablished Staff.....		-	213,557
(b)		Social Security.....		1,669	9,016
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>
- -				1,669	222,573

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION					
		FINANCIAL REQUIREMENT	220,870	-	-	220,870	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	130,008	-	-	130,008	-
	1	Salaries	-	-	-		-
	2	Allowances	1,800	-	-		-
	3	Wages	122,195	-	-		-
	4	Social Security	6,013	-	-		-
31		TRAVEL AND SUBSISTENCE	15,000	-	-	15,000	-
	3	Subsistence Allowance	15,000	-	-		-
40		MATERIALS AND SUPPLIES	14,622	-	-	14,622	-
	1	Office Supplies	1,102	-	-		-
	4	Uniforms	2,380	-	-		-
	5	Household Sundries	1,140	-	-		-
	15	Purchase of Other Office Equipment	10,000	-	-		-
41		OPERATING COSTS	41,000	-	-	41,000	-
	1	Fuel	40,000	-	-		-
	3	Miscellaneous	1,000	-	-		-
42		MAINTENANCE COSTS	20,240	-	-	20,240	-
	4	Repairs & Mt'ce of Vehicles	15,000	-	-		-
	10	Purchase of Vehicle Parts	5,240	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Allowances.....		-	1,800
(b)		Unestablished Staff.....		-	122,195
(c)		Social Security.....		1,669	6,013
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>
- -				1,669	130,008

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 HOUSING & TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	583,819	586,958	606,797	(22,978)	557,758
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	494,339	508,275	519,371	(25,032)	479,756
	1	Salaries	436,123	478,370	432,061		451,251
	2	Allowance	-	11,400	11,400		11,404
	3	Wages (Unestablished Staff)	40,324	-	57,405		-
	4	Social Security	17,892	18,505	18,505		17,101
31		TRAVEL AND SUBSISTENCE	11,086	9,765	10,850	236	5,218
	2	Mileage Allowance	1,236	1,080	1,200		78
	3	Subsistence Allowance	6,850	5,985	6,650		3,328
	5	Other Travel Expenses	3,000	2,700	3,000		1,812
40		MATERIALS AND SUPPLIES	21,647	18,914	21,016	631	9,295
	1	Office Supplies	6,704	5,857	6,508		7,065
	4	Uniforms	7,062	6,171	6,857		-
	5	Household Sundries	4,210	3,678	4,087		2,230
	14	Computer Supplies	2,451	2,142	2,380		-
	15	Other Office Equipment	1,220	1,066	1,184		-
41		OPERATING COSTS	34,588	29,678	32,976	1,612	58,092
	1	Fuel	32,528	27,878	30,976		55,852
	3	Miscellaneous	2,060	1,800	2,000		2,240
42		MAINTENANCE COSTS	22,159	20,326	22,584	(425)	5,397
	2	Mt'ce of Grounds	600	540	600		72
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,350	1,500		-
	4	Repairs & Mt'ce of Vehicles	18,059	17,536	19,484		4,018
	5	Mt'ce of Computer - hardware	2,000	900	1,000		1,307

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 2006/2007
- (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

Transport Coordinator.....

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Comm. of Transport.....	Contract	51,660	51,660
(b)	1	1	Transport Coordinator.....	14	24,000	34,740
(c)	1	-	Operations Officer.....	12	30,742	-
(d)	7	7	Sr. Transport Officer.....	10	178,884	185,988
(e)	4	4	Second Class Clerk.....	4	52,325	59,188
(f)	1	1	Secretary III.....	4	13,824	17,868
(g)	6	6	Clerical Assistant.....	3	80,626	86,679
(h)			Allowance.....		11,400	-
(i)			Unestablished Staff.....		57,405	40,324
(j)			Social Security.....		18,505	17,892
<div><div>21</div><div>20</div></div>			TOTAL		519,371	494,339

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME: 340 HOUSING & TRANSPORTATION COST CENTRE 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	546,000	528,703	509,661	36,339	399,381
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	434,221	420,707	389,665	44,556	380,887
	1	Salaries	408,620	397,265	319,007		363,941
	2	Allowance	5,400	4,800	4,800		-
	3	Unestablished staff	-	-	47,216		-
	4	Social Security	20,201	18,642	18,642		16,946
31		TRAVEL AND SUBSISTENCE	10,806	9,443	10,492	314	1,417
	3	Subsistence Allowance	6,242	5,454	6,060		1,407
	5	Other Travel Expenses	4,564	3,989	4,432		10
40		MATERIALS AND SUPPLIES	20,573	24,235	26,928	(6,355)	8,184
	1	Office Supplies	5,799	6,817	7,574		8,120
	4	Uniforms	13,739	16,487	18,319		-
	15	Other Office Equipment	1,035	932	1,035		64
41		OPERATING COSTS	70,000	65,048	72,276	(2,276)	8,469
	1	Fuel	70,000	65,048	72,276		8,469
42		MAINTENANCE COSTS	10,400	9,270	10,300	100	424
	10	Vehicles Parts	10,400	9,270	10,300		424

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	2	2	Traffic Warden I.....	7	15,457	15,244
(b)	-	1	First Class Clerk.....	7	-	24,972
(c)	5	7	Motor Vehicle Inspector.....	6	70,222	112,964
(d)	16	16	Traffic Warden II.....	5	211,697	231,300
(e)	1	-	Second Class Clerk.....	4	10,950	-
(f)	1	2	Clerical Assistant.....	3	10,682	24,140
(g)			Allowances		4,800	5,400
(h)			Unestablished staff		47,216	-
(i)			Social Security.....		18,642	20,201
<u>25</u>		<u>28</u>	TOTAL		<u>389,665</u>	<u>434,221</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	1,859,576	2,094,515	1,650,280	209,296	1,692,783
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,235,182	1,353,929	1,160,995	74,187	1,210,721
	1	Salaries	1,117,624	1,233,318	1,016,532		1,101,668
	2	Allowance	52,095	52,095	52,095		39,117
	3	Wages (Unestablished Staff)	19,461	22,336	46,189		24,047
	4	Social Security	46,002	46,180	46,180		45,889
31		TRAVEL AND SUBSISTENCE	26,589	8,208	9,120	17,469	9,478
	1	Transport Allowance	4,200	540	600		785
	2	Mileage Allowance	8,643	2,700	3,000		844
	3	Subsistence Allowance	6,360	4,968	5,520		7,784
	4	Foreign Travel	-	-	-		65
	5	Other Travel Expenses	7,386	-	-		
40		MATERIALS AND SUPPLIES	148,755	359,284	65,615	83,140	49,634
	1	Office Supplies	20,000	18,000	20,000		18,037
	2	Books & Periodicals	2,000	1,800	2,000		-
	3	Medical Supplies	900	720	800		1,011
	4	Uniforms	28,355	23,684	26,315		21,745
	5	Household Sundries	7,500	3,150	3,500		2,685
	11	Production Materials	80,000	304,730	5,000		2,725
	14	Computer Supplies	3,000	2,700	3,000		1,310
	15	Other Office Equipment	7,000	4,500	5,000		2,121
41		OPERATING COSTS	401,550	335,295	372,550	29,000	397,437
	1	Fuel	55,000	49,500	55,000		50,353
	2	Advertisements	15,000	2,700	3,000		25
	3	Miscellaneous	25,000	7,200	8,000		92,616
	6	Mail delivery	306,550	275,895	306,550		254,443
42		MAINTENANCE COSTS	47,500	37,800	42,000	5,500	25,513
	1	Maintenance of Buildings	6,500	5,400	6,000		8,229
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	4,500	5,000		2,169
	4	Repairs & Mt'ce of Vehicles	6,500	5,400	6,000		9,071
	5	Mt'ce of Computers (hardware)	3,500	2,700	3,000		468
	6	Mt'ce of Computers (software)	5,000	4,500	5,000		118
	8	Mt'ce of Other Equipment	10,000	5,400	6,000		3,386
	9	Spares for Equipment	5,000	4,500	5,000		540
	10	Vehicle Parts	6,000	5,400	6,000		1,532

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Postmaster General.....	25	53,775	61,260
(b)	1	1	Asst. Postmaster Gen.....	19	32,245	52,908
(c)	1	1	Finance Officer III.....	14	36,738	34,740
(d)	1	1	Postal Controller.....	14	25,948	33,380
(e)	-	1	Senior Secretary.....	14	-	38,580
(f)	1	1	Mail Supervisor.....	13	22,744	26,889
(g)	1	1	Postal Inspector.....	12	27,301	28,188
(h)	1	1	Asst. Mail Supervisor	11	18,514	19,758
(i)	1	1	Parcel Post Supervisor.....	11	27,096	28,750
(j)	1	1	Express Mail Supervisor	11	20,840	21,540
(k)	1	1	Counter Supervisor.....	11	19,963	23,500
(l)	1	1	Philatelic Supervisor	11	28,797	29,730
(m)	1	1	Admin Asst.	10	37,259	22,605
(n)	1	2	First Class Clerk.....	7	23,063	35,544
(o)	1	-	Secretary II.....	7	26,177	-
(p)	6	6	Sr. Postman.....	6	105,132	111,741
(q)	1	1	Data Entry Operator	5	22,509	23,916
(r)	1	1	Stock Keeper	4	16,650	17,748
(s)	6	5	Second Class Clerk.....	4	86,746	86,504
(t)	6	7	Postal Assistant.....	4	91,228	110,248
(u)	1	1	Secretary III.....	4	13,045	13,848
(v)	21	21	Postman.....	3	215,248	226,325
(w)	1	1	Receptionist	2	15,919	16,968
(x)	2	2	Watchman.....	2	19,056	20,352
(y)	1	1	Janitor/Caretaker.....	2	9,805	10,428
(z)	2	2	Office Assistant.....	1	20,735	22,174
(aa)			Allowances.....		52,095	52,095
(ab)			Unestablished Staff.....		46,189	19,461
(ac)			Social Security.....		46,180	46,002
	62	63	TOTAL		1,160,995	1,235,182

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	124,190	149,188	118,587	5,603	114,672
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	113,875	140,499	108,932	4,943	107,446
	1	Salaries	75,597	103,556	71,932		72,506
	2	Allowances	30,000	28,800	28,800		27,262
	3	Wages	1,123	998	1,056		1,120
	4	Social Security	7,155	7,145	7,145		6,558
31		TRAVEL AND SUBSISTENCE	980	900	1,000	(20)	737
	3	Subsistence Allowance	480	450	500		680
	5	Other Travel Expenses	500	450	500		57
40		MATERIALS AND SUPPLIES	6,835	5,540	6,155	680	4,162
	1	Office Supplies	2,000	2,700	3,000		2,774
	3	Medical Supplies	200	180	200		-
	4	Uniforms	1,855	1,445	1,605		-
	5	Household Sundries	1,000	900	1,000		1,388
	15	Purchase of Other Office Equip.	1,780	315	350		-
41		OPERATING COSTS	100	90	100	-	78
	3	Miscellaneous	100	90	100		78
42		MAINTENANCE COSTS	2,400	2,160	2,400	-	2,249
	1	Maintenance of building	300	270	300		1,404
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	810	900		290
	8	Maintenance of Other Equipment	1,200	1,080	1,200		555

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Postmaster.....	12	34,445	35,532
(b)	2	2	Postman.....	3	37,487	40,065
(c)			Unestablished Staff		1,056	1,123
(d)			Allowances.....		28,800	30,000
(e)			Social Security.....		7,145	7,155
<div><div>3</div><div>3</div></div>			TOTAL		108,932	113,875



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29	1	2	3	4	5
		MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	100,943	125,254	95,895	5,048	85,240
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	90,933	116,610	86,290	4,643	78,757
	1	Salaries	57,080	84,160	53,863		48,067
	2	Allowances	26,400	25,200	25,200		24,311
	3	Wages	1,123	1,078	1,056		1,220
	4	Social Security	6,330	6,172	6,172		5,159
31		TRAVEL AND SUBSISTENCE	1,100	900	1,000	100	558
	3	Subsistence Allowance	500	450	500		558
	5	Other Travel Expenses	600	450	500		-
40		MATERIALS AND SUPPLIES	6,110	5,225	5,805	305	3,583
	1	Office Supplies	3,000	2,700	3,000		583
	3	Medical Supplies	200	180	200		-
	4	Uniforms	1,910	1,445	1,605		3,000
	5	Household Sundries	1,000	900	1,000		-
41		OPERATING COSTS	400	360	400	-	359
	3	Miscellaneous	100	90	100		230
	8	Garbage Disposal	300	270	300		129
42		MAINTENANCE COSTS	2,400	2,160	2,400	-	1,983
	1	Maintenance of Building	300	270	300		1,893
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	810	900		-
	8	Maintenance of Other Equip.	1,200	1,080	1,200		90

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Postmaster.....	12	31,083	32,940
(b)	2	2	Postman.....	3	22,780	24,140
(c)			Allowances.....		25,200	26,400
(d)			Unestablished Staff		1,056	1,123
(e)			Social Security.....		6,172	6,330
<div><div>3</div><div>3</div></div>			TOTAL		86,290	90,933

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	185,406	164,493	179,055	6,351	154,900
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,856	153,387	166,715	6,141	146,662
	1	Salaries	108,214	102,276	102,295		99,071
	2	Allowances	40,200	40,200	40,200		39,160
	3	Wages (Unestablished Staff)	14,237	600	13,910		360
	4	Social Security	10,205	10,311	10,311		8,071
31		TRAVEL AND SUBSISTENCE	1,600	1,440	1,600	-	385
	3	Subsistence Allowance	800	720	800		385
	5	Other Travel Expenses	800	720	800		-
40		MATERIALS AND SUPPLIES	7,850	6,876	7,640	210	5,035
	1	Office Supplies	2,500	2,250	2,500		4,399
	3	Medical Supplies	500	450	500		350
	4	Uniforms	3,350	2,826	3,140		286
	5	Household Sundries	1,500	1,350	1,500		-
41		OPERATING COSTS	100	90	100	-	93
	3	Miscellaneous	100	90	100		93
42		MAINTENANCE COSTS	3,000	2,700	3,000	-	2,725
	1	Maintenance of Building	800	720	800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	1,260	1,400		-
	8	Maintenance of Other Equipment	800	720	800		2,725

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Postmaster.....	12	31,924	32,940
(b)	1	1	District Sub-Postmaster....	7	20,488	21,900
(c)	1	1	Postal Assistant	4	15,919	16,968
(d)	3	3	Postman.....	3	33,964	36,406
(e)			Allowances.....		40,200	40,200
(f)			Unestablished Staff.....		13,910	14,237
(g)			Social Security.....		10,311	10,205
<div>66</div>			TOTAL		166,715	172,856

BELIZE ESTIMATES

PARTICULARS OF SERVICE								
		CODE NO. 29	1	2	3	4	5	
		MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005	
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRIC POST OFFICE - CAYO						
		FINANCIAL REQUIREMENTS	122,434	133,098	120,392	2,042	102,350	
30		DESCRIPTION						
		PERSONAL EMOLUMENTS	111,129	123,801	110,062	1,067	93,374	
	1	Salaries	93,610	102,877	89,255		75,940	
	2	Allowances	12,000	10,800	10,800		9,323	
	3	Wages (Unestablished Staff)	-	4,392	4,275		4,088	
	4	Social Security	5,519	5,732	5,732		4,023	
	31		TRAVEL AND SUBSISTENCE	1,000	900	1,000	-	613
		3	Subsistence Allowance	500	450	500		613
		5	Other Travel Expense	500	450	500		-
	40		MATERIALS AND SUPPLIES	6,805	6,012	6,680	125	5,898
		1	Office Supplies	2,500	2,250	2,500		5,898
		3	Medical Supplies	350	315	350		-
		4	Uniforms	2,955	2,322	2,580		-
		5	Household Sundries	1,000	1,125	1,250		-
	41		OPERATING COSTS	1,000	135	150	850	130
3		Miscellaneous	1,000	135	150		130	
42		MAINTENANCE COSTS	2,500	2,250	2,500	-	2,335	
	1	Maintenance of Building	750	675	750		2,280	
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,300	1,170	1,300		55	
	8	Maintenance of Other Equipment	450	405	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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Postmaster.....	12	28,982	29,916
(b)	1	1	District Sub-Postmaster....	7	20,188	21,516
(c)	3	3	Postman.....	3	40,084	42,178
(d)			Allowances.....		10,800	12,000
(e)			Unestablished Staff.....		4,275	-
(f)			Social Security.....		5,732	5,519
5 5			TOTAL		110,062	111,129

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	203,500	202,104	191,911	11,589	178,042
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	183,790	184,746	172,624	11,166	162,663
	1	Salaries	151,359	150,889	138,976		136,992
	2	Allowances	24,221	23,621	23,621		16,810
	3	Wages (Unestablished Staff)	-	1,792	1,583		980
	4	Social Security	8,210	8,444	8,444		7,881
31		TRAVEL AND SUBSISTENCE	3,160	2,868	3,187	(27)	2,281
	3	Subsistence Allowance	800	720	800		1,588
	4	Foreign Travel	-	-	-		693
	5	Other Travel Expense	2,360	2,148	2,387		-
40		MATERIALS AND SUPPLIES	13,400	11,655	12,950	450	10,827
	1	Office Supplies	7,400	6,660	7,400		7,727
	3	Medical Supplies	550	315	350		-
	4	Uniforms	3,950	3,555	3,950		3,100
	5	Household Sundries	1,500	1,125	1,250		-
41		OPERATING COST	150	135	150	-	130
	3	Operating cost - miscellaneous	150	135	150		130
42		MAINTENANCE COSTS	3,000	2,700	3,000	-	2,141
	1	Maintenance of Building	500	450	500		1,209
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,750	1,575	1,750		-
	8	Maintenance of Other Equipment	750	675	750		932

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Postmaster.....	12	31,083	32,940
(b)	3	3	District Sub-Postmaster....	7	44,389	62,308
(c)	1	1	Postal Assistant	4	11,778	12,600
(d)	4	4	Postman.....	3	51,725	43,511
(e)			Allowances.....		23,621	24,221
(f)			Unestablished Staff.....		1,583	-
(g)			Social Security.....		8,444	8,210
<div>99</div>			TOTAL		172,624	183,790

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	83,903	85,413	79,378	4,525	65,607
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,948	78,240	71,408	(460)	57,930
	1	Salaries	56,291	61,955	55,379		45,673
	2	Allowances	11,400	11,400	11,400		9,140
	3	Wages	-	1,312	1,056		640
	4	Social Security	3,257	3,573	3,573		2,477
31		TRAVEL & SUBSISTENCE	1,660	1,440	1,600	60	2,475
	3	Subsistence Allowance	300	540	600		2,475
	5	Other Travel Expenses	1,360	900	1,000		-
40		MATERIALS AND SUPPLIES	4,995	3,843	4,270	725	3,569
	1	Office Supplies	2,000	1,350	1,500		3,499
	3	Medical Supplies	200	180	200		-
	4	Uniforms	1,795	1,413	1,570		-
	5	Household Sundries	1,000	900	1,000		70
41		OPERATING COST	4,200	-	-	4,200	73
	3	Operating cost - miscellaneous	4,200	-	-		73
42		MAINTENANCE COSTS	2,100	1,890	2,100	-	1,560
	1	Maintenance of Building	300	270	300		1,480
	3	Repairs & Mt'ce of Furn. & Eqpt.	950	855	950		80
	8	Maintenance of Other Equipment	850	765	850		-

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Postmaster.....	12	32,874	35,532
(b)	2	2	Postman.....	3	22,506	20,759
(c)			Allowances.....		11,400	11,400
(d)			Unestablish Staff		1,056	-
(e)			Social Security.....		3,573	3,257
		<u>3</u> <u>3</u>	TOTAL		<u>71,408</u>	<u>70,948</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29	1	2	3	4	5
		MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COST CENTRE:- 33228	COMMUNICATION DISTRICT POST OFFICE - BELMOPAN				
		FINANCIAL REQUIREMENTS	101,278	84,100	96,528	4,750	93,899
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	91,063	75,410	86,873	4,190	85,973
	1	Salaries	76,952	61,770	73,232		73,520
	2	Allowances	9,600	9,000	9,000		7,822
	4	Social Security	4,511	4,640	4,640		4,631
31		TRAVEL & SUBSISTENCE	950	855	950	-	785
	3	Subsistence Allowance	400	360	400		785
	5	Other Travel Expenses	550	495	550		-
40		MATERIALS AND SUPPLIES	6,665	5,585	6,205	460	5,272
	1	Office Supplies	2,000	1,800	2,000		1,472
	3	Medical Supplies	350	315	350		-
	4	Uniforms	3,315	2,570	2,855		3,800
	5	Household Sundries	1,000	900	1,000		-
41		OPERATING COSTS	100	-	-	100	-
	3	Miscellaneous	100	-	-		-
42		MAINTENANCE COSTS	2,500	2,250	2,500	-	1,869
	1	Maintenance of Building	800	720	800		1,224
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	900	1,000		-
	8	Maintenance of Other Equipment	700	630	700		645

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	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	District Postmaster.....	12	25,481	26,316
(b)	1	1	District Sub-Postmaster....	7	17,213	20,044
(c)	2	2	Postman.....	3	21,683	21,004
(d)	1	1	Janitor/Caretaker.....	2	8,855	9,588
(e)			Allowances.....		9,000	9,600
(f)			Social Security.....		4,640	4,511
<u>5</u> <u>5</u>			TOTAL		<u>86,873</u>	<u>91,063</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 38017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	213,979	160,694	(160,694)	263,618
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	155,579	95,805	(95,805)	165,709
	1	Salaries	-	104,754	61,338		144,188
	2	Allowances	-	17,448	17,448		10,777
	3	Wages (Unestablished Staff)	-	30,205	13,847		6,034
	4	Social Security	-	3,172	3,172		4,710
31		TRAVEL AND SUBSISTENCE	-	10,430	11,589	(11,589)	11,522
	2	Mileage Allowance	-	2,921	3,245		701
	3	Subsistence Allowance	-	5,260	5,844		4,491
	5	Other Travel Expenses	-	2,250	2,500		6,330
40		MATERIALS AND SUPPLIES	-	4,950	5,500	(5,500)	4,109
	1	Office Supplies	-	2,160	2,400		4,109
	2	Books & Periodicals	-	450	500		-
	5	Household Sundries	-	1,620	1,800		-
	15	Computer Supplies	-	720	800		-
41		OPERATING COSTS	-	34,020	37,800	(37,800)	68,143
	1	Fuel	-	32,400	36,000		42,915
	3	Miscellaneous	-	1,080	1,200		25,228
	6	Mail Delivery	-	540	600		-
42		MAINTENANCE COSTS	-	9,000	10,000	(10,000)	14,135
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		261
	4	Repairs & Mt'ce of Vehicles	-	8,100	9,000		13,874
	5	Mt'ce of Computers (hardware)	-	900	1,000		-

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	-	Finance Officer III.....	14	23,901	-
(b)	1	-	Secretary I.....	10	23,857	-
(c)	1	-	Data Entry Operator/Secretar	5	13,581	-
(d)			Allowances.....		17,448	-
(e)			Unestablished Staff.....		13,847	-
(f)			Social Security.....		3,172	-
(g)						
(h)	<u>3</u>	<u>-</u>	TOTAL		<u>95,805</u>	<u>-</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	622,817	606,947	560,611	62,206	524,768
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	591,357	551,369	498,858	92,499	506,004
	1	Salaries	543,658	505,892	459,139		461,691
	2	Allowances	6,000	9,452	9,452		11,409
	3	Wages (Unestablished Staff)	20,556	19,145	13,386		17,803
	4	Social Security	21,143	16,880	16,880		15,101
31		TRAVEL AND SUBSISTENCE	2,808	3,650	4,056	(1,248)	2,573
	2	Mileage Allowance	1,248	2,246	2,496		468
	3	Subsistence Allowance	1,260	1,134	1,260		2,105
	5	Other travel expenses	300	270	300		-
40		MATERIALS AND SUPPLIES	9,732	10,271	11,412	(1,680)	4,097
	1	Office Supplies	4,276	3,110	3,456		2,683
	4	Uniforms	2,000	4,950	5,500		-
	5	Household Sundries	1,456	806	896		670
	6	Foods	1,200	864	960		451
	14	Computer Supplies	800	540	600		293
41		OPERATING COSTS	9,620	7,997	8,885	735	7,267
	1	Fuel	9,000	7,277	8,085		4,417
	3	Miscellaneous	620	720	800		2,850
42		MAINTENANCE COSTS	9,300	6,660	7,400	1,900	4,827
	4	Repairs & Mt'ce of Vehicles	3,400	2,520	2,800		279
	5	Mt'ce of Computers (hardware)	900	540	600		954
	6	Mt'ce of Computers (software)	900	540	600		992
	8	Mt'ce of Other Equipment	2,000	1,350	1,500		538
	10	Vehicles Parts	2,100	1,710	1,900		2,064
47		CONTRIBUTION & SUBSCRIPTIONS	-	27,000	30,000	(30,000)	-
	1	Caribbean Organization	-	27,000	30,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2006/2007	2005/2006			2006/2007	2005/2006
(a)	1	1	Director Civil Aviation.....	25	41,047	42,408
(b)	1	1	Dep. Dir. Civil Aviation...	19	41,163	42,606
(c)	3	3	Operations Officer.....	14	64,643	101,420
(d)	1	1	Chief Air Traf. Ctl. Off...	13	31,281	31,539
(e)	1	-	Admin. Assistant.....	10	29,508	-
(f)	12	17	Air Traf. Ctl. Off.....	5/6/7/8	223,739	274,592
(g)	1	1	Technical Assistant.....	7	-	21,388
(h)	-	1	First Class Clerk.....	7	-	17,292
(i)	1	-	Second Class Clerk.....	4	16,116	-
(j)	-	1	Secretary III.....	3	-	12,413
(k)	1	-	Clerk/Typist.....	3	11,641	-
(l)			Allowances.....		9,452	6,000
(m)			Unestablished Staff.....		13,386	20,556
(n)			Social Security.....		16,880	21,143
	<u>22</u>	<u>26</u>	TOTAL		<u>498,858</u>	<u>591,357</u>

## BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
30		MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES					
		RECURRENT					
	18848	PUBLIC UTILITIES	299,067	309,590	385,828	(86,761)	369,554
	26017	GENERAL ADMINISTRATION	1,071,017	975,265	802,017	269,000	644,480
		POLICE ADMINISTRATION	33,797,559	30,786,414	29,595,391	4,202,168	28,907,117
	30067	POLICE ADMIN. - BELMOPAN	4,961,053	3,339,498	3,113,586	1,847,467	3,707,756
	30072	POLICE ADMIN. - COROZAL	1,306,912	1,277,161	1,332,567	(25,655)	1,076,818
	30083	POLICE ADMIN. - ORANGE WALK	1,134,449	1,101,719	1,056,971	77,478	1,018,641
	30091	POLICE ADMIN. - BELIZE CITY	9,130,942	9,598,772	9,716,062	(585,120)	9,220,638
	30104	POLICE ADMIN. - SAN IGNACIO	895,366	970,727	962,628	(67,262)	857,847
	30114	POLICE ADMIN. - BENQUE VIEJO	817,571	919,539	701,367	116,204	749,725
	30125	POLICE ADMIN. - DANGRIGA	884,310	927,727	1,033,566	(149,256)	966,742
	30136	POLICE ADMIN. - PUNTA GORDA	879,665	777,340	779,950	99,715	752,959
	30148	POLICE TRAINING SCHOOL	523,764	594,432	641,747	(117,983)	1,390,331
	30158	POLICE CANNINE UNIT	258,211	252,861	264,469	(6,258)	281,336
	30161	POLICE BAND	128,518	125,489	118,326	10,192	147,224
	30171	POLICE SPECIAL BRANCH	1,890,060	1,861,054	1,622,403	267,657	1,748,437
	30181	POLICE INFORMATION AND TECHNOLOGY UNIT	373,739	269,954	365,945	7,794	179,884
	30185	POLICE TOURISM UNIT	912,765	966,360	818,246	94,519	828,203
	30188	POLICE DRAGON UNIT	1,636,811	1,932,419	1,668,167	(31,356)	1,731,874
	30201	NAT. CRIMES INVESTIGATION BRANCH	2,541,275	2,341,842	2,067,148	474,127	2,371,419
	30218	JOINT INTELLIGENCE COORDINATING CENTRE	330,896	290,251	287,296	43,600	330,762
	30231	NATIONAL FORENSIC SERVICES	320,663	259,513	261,904	58,759	233,961
	30295	POLICE INTERMEDIATE SOUTHERN FORMATIION	678,654	671,347	592,205	86,449	571,178
	30308	ANTI NARCOTIC UNIT	847,163	849,823	755,742	91,421	741,382
	30311	SCENES OF THE CRIME	969,537	858,588	874,624	94,913	-
	30321	CRIME INTELLIGENCE UNIT	363,852	343,370	275,332	88,520	-
	30331	NATIONAL COAST GUARD	2,011,383	256,628	285,142	1,726,241	-
	30258	IMMIGRATION HEAD OFFICE	606,859	496,877	501,222	105,637	480,014
	30261	IMMIGRATION SERVICE	1,843,486	1,476,042	1,239,568	603,918	1,682,753
	30271	PASSPORT OFFICE	133,064	103,400	102,446	30,618	95,095
	33021	PRISON SERVICES	6,371,207	5,466,945	6,068,804	302,403	66,501
		TOTAL RECURRENT	44,122,259	39,614,533	38,695,277	5,426,982	32,245,514
		CAPITAL					
		PART IV LOCAL SOURCES	1,515,000	1,248,700	1,415,200	99,800	1,278,443
		TOTAL PART IV	1,515,000	1,248,700	1,415,200	99,800	1,278,443
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	189,000	-	-	189,000	5,703,753
		TOTAL PART V	189,000	-	-	189,000	5,703,753

OFFICER RESPONSIBLE FOR CONTROLLING  
THE VOTES OF THE ESTIMATES 2006-2007

HEAD

ACCOUNTING OFFICER

18448, 26017, 30067 - 30331, 33021

CHIEF EXECUTIVE OFFICERS, MINISTRY OF HOME AFFAIRS  
AND PUBLIC UTILITIES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,071,017	975,265	802,017	269,000	644,480
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	734,989	930,643	752,438	(17,449)	585,510
	1	Salaries	540,455	790,308	612,477		528,123
	2	Allowances	39,184	37,009	37,009		12,300
	3	Wages (Unestablished Staff)	138,275	85,847	85,472		1,515
	4	Social Security	17,075	17,479	17,479		43,572
31		TRAVEL AND SUBSISTENCE	11,619	9,507	10,563	1,056	11,450
	1	Transport Allowances	1,935	1,583	1,759		1,850
	2	Mileage Allowance	1,785	1,461	1,623		3,694
	3	Subsistence Allowance	2,784	2,278	2,531		2,310
	5	Other Travel Expenses	5,115	4,185	4,650		3,596
40		MATERIALS AND SUPPLIES	109,022	7,382	8,202	100,820	9,900
	1	Office Supplies	4,510	3,690	4,100		4,694
	2	Books & Periodicals	56	46	51		25
	4	Uniforms	100,000	-	-		-
	5	Household Sundries	2,406	1,968	2,187		3,104
	14	Computer Supplies	2,050	1,678	1,864		2,077
41		OPERATING COSTS	68,710	19,400	21,555	47,155	26,128
	1	Fuel	22,220	18,180	20,200		24,730
	3	Miscellaneous	46,279	1,046	1,163		1,305
	6	Mail Delivery	211	173	192		93
42		MAINTENANCE COSTS	57,577	8,333	9,259	48,318	11,492
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,798	5,562	6,180		7,163
	4	Repairs & Mt'ce of Vehicles	50,000	2,134	2,371		3,077
	9	Spares for Equipment	727	595	661		1,229
	10	Vehicles Parts	52	42	47		23
46		PUBLIC UTILITIES	89,100	-	-	89,100	-
	4	Telephones	89,100	-	-		-

## 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	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-		Minister of Home Affairs.....		90,000	81,000
(b)	-		Minister of State .....		60,000	54,000
(c)	1	1	Chief Executive Officer.....	Contract	63,000	63,000
(d)	1	1	General Liaison Officer	Contract	28,440	28,440
(e)	1	1	Deputy Coordinator (NSCS)	Contract	31,824	31,824
(f)	-	1	Community Relations Manager	Contract	-	16,250
(g)	1	1	Staff Officer	21	31,156	50,864
(h)	1	1	Assistant Supt. of Prisons	18	35,099	36,328
(i)	1	-	Finance Officer	18	41,656	-
(j)	1	-	Comp. System Programmer	16	10	10
(k)	-	1	Management Information Analyst	16	-	32,208
(l)	1	-	Administrative Officer	16	40,803	10
(m)	2	2	Secretary I.....	10	47,258	49,706
(n)	2	-	Overseer.....	10	53,560	-
(o)	1	1	First Class Clerk.....	7	20,368	23,444
(p)	1	1	Secretary III.....	4	16,845	17,956
(q)	2	2	Second Class Clerk.....	4	27,600	29,568
(r)	1	1	Printing Officer III.....	3	16,346	17,460
(s)	2	1	Office Assistant.....	1	8,513	8,387
(t)			Allowances.....		37,009	39,184
(u)			Unestablished Staff.....		85,472	138,275
(v)			Social Security.....		17,479	17,075
	19	15	TOTAL		752,438	734,989

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 PUBLIC UTILITIES					
		FINANCIAL REQUIREMENT	299,067	309,590	385,828	(86,761)	369,554
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	210,465	251,646	321,446	(110,981)	330,720
	1	Salaries	184,845	218,820	288,620		298,016
	2	Allowances	19,920	25,800	25,800		25,150
	4	Social Security	5,700	7,026	7,026		7,554
31		TRAVEL AND SUBSISTENCE	5,250	4,500	5,000	250	1,815
	3	Subsistence Allowance	3,150	2,700	3,000		1,310
	5	Other Travel Expenses	2,100	1,800	2,000		505
40		MATERIALS AND SUPPLIES	12,928	11,081	12,312	616	10,928
	1	Office Supplies	4,200	3,600	4,000		8,987
	5	Household Sundries	1,050	900	1,000		1,161
	14	Computer Supplies	3,675	3,150	3,500		-
	15	Purchase of Office Equipments	4,003	3,431	3,812		780
	3						
41		OPERATING COSTS	31,500	27,000	30,000	1,500	19,905
	1	Fuel	21,000	18,000	20,000		17,324
	3	Miscellaneous	10,500	9,000	10,000		2,581
42		MAINTENANCE COSTS	17,924	15,363	17,070	854	6,186
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,214	6,183	6,870		-
	4	Repairs & Mt'ce of Vehicles	6,300	5,400	6,000		6,186
	5	Maintenance of Computer - Hardware	4,410	3,780	4,200		-
46		PUBLIC UTILITIES	21,000	-	-	21,000	-
	4	Telephone	21,000	-	-		-

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	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Exec' Officer	Contract	63,000	63,000
(b)	1	-	Revenue Officer	Contract	35,510	-
(c)	1	-	Inland Revenue Commssion	Contract	64,285	-
(d)	2	1	Economist	16	31,524	21,717
(e)	1	-	Finance Officer	14	26,895	26,952
(f)	1	1	Secretary I	10	26,650	29,580
(g)	1	1	First Class Clerk	7	15,398	16,524
(h)	1	1	Second Class Clerk	4	11,047	11,820
(i)	1	1	Driver/HandyMan	4	14,312	15,252
(j)			Allowances		25,800	19,920
(k)			Social Security		7,026	5,700
(l)						
	10	6		TOTAL	321,446	210,465

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
		FINANCIAL REQUIREMENTS	4,961,053	3,339,498	3,113,586	1,847,467	3,707,756
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	2,463,275	2,381,404	2,049,037	414,238	2,375,729
	1	Salaries	2,115,097	2,139,353	1,698,137		2,073,693
	2	Allowances	186,022	131,784	131,784		160,542
	3	Wages (Unestablished Staff)	72,160	34,782	143,631		65,979
	4	Social Security	83,696	69,485	69,485		75,515
	5	Honorarium	6,300	6,000	6,000		-
31		TRAVEL AND SUBSISTENCE	29,838	25,575	28,417	1,421	39,275
	1	Transport Allowance	1,310	1,123	1,248		600
	2	Mileage Allowance	591	506	563		400
	3	Subsistence Allowance	27,300	23,400	26,000		37,270
	5	Other Travel Expenses	637	546	606		1,005
40		MATERIALS AND SUPPLIES	452,961	388,252	431,391	21,570	365,166
	1	Office Supplies	32,760	28,080	31,200		34,864
	2	Books & Periodicals	-	-	-		30
	3	Medical Supplies	1,260	1,080	1,200		-
	4	Uniforms	336,525	288,450	320,500		256,376
	5	Household Sundries	12,743	10,922	12,136		14,832
	6	Foods	48,510	41,580	46,200		45,748
	14	Computer Supplies	16,585	14,216	15,796		10,369
	15	Other Office Equipment	4,578	3,924	4,360		2,947
41		OPERATING COSTS	502,973	431,119	479,022	23,951	778,131
	1	Fuel	470,423	403,219	448,022		717,326
	2	Advertisement	-	-	-		17
	3	Miscellaneous	31,500	27,000	30,000		60,586
	6	Mail Delivery	1,050	900	1,000		202
42		MAINTENANCE COSTS	106,806	91,547	101,719	5,087	123,268
	1	Maintenance of Buildings	30,450	26,100	29,000		32,071
	2	Maintenance of Grounds	339	290	322		275
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,017	11,157	12,397		9,707
	4	Repairs & Mt'ce of Vehicles	63,000	54,000	60,000		82,015
	10	Vehicle Parts	-	-	-		(800)
43		TRAINING	25,200	21,600	24,000	1,200	26,187
	5	Miscellaneous	25,200	21,600	24,000		26,187
46		CONTRIBUTION & SUBSCRIPTION	1,380,000	-	-	1,380,000	-
	4	Telephones	1,380,000	-	-		-



## 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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Comm. of Police.....	1	60,000	61,428
(b)	-	1	Deputy Comm. Of Police	1	-	50,700
(c)	1	-	Asst. Comm. of Police.....	3	45,444	10
(d)	1		Sr. Superintendent	3	39,268	-
(e)	4	5	Supt. of Police.....	5	135,003	173,898
(f)	2	2	Asst. Supt. of Police.....	6	58,927	62,112
(g)	4	7	Inspector of Police.....	7	75,818	187,736
(h)	5	4	Sergeant.....	8	96,914	95,274
(i)	10	18	Corporal.....	10	209,849	372,837
(j)	32	44	Constable.....	11	470,536	689,658
	<u>60</u>	<u>82</u>	SUB-TOTAL		<u>1,191,760</u>	<u>1,693,653</u>
(a)	1	1	Press Officer.....	Contract	36,540	36,000
(b)	1	-	Forensic Doctor.....	23	44,481	10
(c)	1		Financial Controller.....	21	50,750	-
(d)	1	-	Legal Advisor.....	23	42,715	-
(e)	-	-	Finance Officer II	18	-	10
(f)	1	1	Executive Secretary	16	37,587	39,936
(g)	-	1	Finance Officer II	14	-	28,980
(h)	1	1	Ag. Admin. Assistant	10	22,704	22,368
(i)	1	1	Armourer.....	9	21,144	24,490
(j)	3	3	First Class Clerk.....	7	62,946	63,268
(k)	2	2	Radio Operator.....	5	38,684	42,456
(l)	2	1	Carpenter.....	5	31,908	19,446
(l)	1	2	Second Class Clerk.....	4	11,242	29,308
(m)	1	1	Secretary III.....	4	12,996	14,160
(n)	1	1	Driver	4	12,533	13,647
(o)	1	1	Clerical Assistant.....	3	17,442	18,881
(p)	1	1	Janitor.....	2	7,980	8,493
(q)	2	2	Prison Officer.....		29,183	28,752
(r)	1	2	Quarter Master.....		25,541	31,239
(s)			Unestablished Staff.....		143,631	72,160
(t)			Social Security.....		69,485	83,696
(u)			Honorarium.....		6,000	6,300
	<u>22</u>	<u>21</u>	SUB-TOTAL		<u>725,493</u>	<u>583,600</u>

BELIZE ESTIMATES

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

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007			2005/2006	2006/2007
ALLOWANCES					
		Housing Allowance.....		112,250	152,160
		Uniform Allowance.....		2,434	5,134
		JUN/MER		-	1,200
		Detective Allowance		-	6,000
		Plain Clothes Allowance.....		-	1,800
		Riggers Allowance.....		2,700	4,500
		Special Oper. All'ce		2,200	-
		Incentive All'ce		1,300	-
		All'ce by Contract		9,000	10,800
		Acting All'ce		1,600	4,128
		Cashier All'ce		300	300
SUB-TOTAL				131,784	186,022
82	103	GRAND TOTAL		2,049,037	2,463,275

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
		FINANCIAL REQUIREMENTS	1,306,912	1,277,161	1,332,567	(25,655)	1,076,818
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,152,469	1,144,782	1,185,480	(33,011)	949,224
	1	Salaries	882,227	981,393	937,352		832,419
	2	Allowances	91,629	99,904	99,904		71,893
	3	Wages	132,860	19,878	104,617		-
	4	Social Security	45,753	43,607	43,607		44,912
31		TRAVEL AND SUBSISTENCE	3,673	3,148	3,498	175	4,193
	3	Subsistence Allowance	2,191	1,878	2,086		2,691
	5	Other Travel Expenses	1,482	1,270	1,411		1,502
40		MATERIALS AND SUPPLIES	43,678	37,437	41,597	2,081	39,965
	1	Office Supplies	6,930	5,940	6,600		7,072
	3	Medical Supplies	1,124	963	1,070		-
	5	Household Sundries	3,627	3,109	3,454		4,678
	6	Foods	29,219	25,045	27,827		25,035
	14	Computer Supplies	952	816	907		2,154
	15	Other Office Equipment	1,826	1,565	1,739		1,026
41		OPERATING COSTS	71,076	60,922	67,691	3,385	61,981
	1	Fuel	61,110	52,380	58,200		55,981
	3	Miscellaneous	8,958	7,678	8,531		6,000
	6	Mail Delivery	1,008	864	960		-
42		MAINTENANCE COSTS	36,016	30,871	34,301	1,715	21,455
	1	Maintenance of Buildings	2,625	2,250	2,500		3,617
	2	Maintenance of Grounds	1,765	1,513	1,681		1,202
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,405	1,205	1,338		835
	4	Repairs & Mt'ce of Vehicles	21,821	18,704	20,782		15,801
	5	Repairs & Mt'ce of Computer - hardware	8,400	7,200	8,000		-

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 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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	40	41	Constable.....	11	673,203	664,056
(b)	8	5	Corporal.....	10	147,068	105,090
(c)	2	2	Sergeant	9	50,864	49,821
(d)	1	1	Inspector.....	7	29,371	28,704
(e)	1	1	Superintendent.....	5	36,847	34,556
(f)			Allowance		-	600
(g)			Unestablished		104,617	132,860
(h)			Social Security.....		43,607	45,753
<hr/> <hr/>			SUB-TOTAL		<hr/> 1,085,576	<hr/> 1,061,440
<u>ALLOWANCES</u>						
			Uniform Allowance.....		604	604
			Housing Allowance.....		77,000	74,820
			Quick Response Team.....		3,200	3,000
			Hardship Allowance.....		3,000	3,600
			Dead Body Allowance.....		500	800
			Extraneous Allowance.....		15,600	8,205
			SUB-TOTAL		<hr/> 99,904	<hr/> 91,029
<hr/> <hr/>					<hr/> <hr/>	<hr/> <hr/>
GRAND TOTAL					1,185,480	1,152,469
					<hr/> <hr/>	<hr/> <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
		FINANCIAL REQUIREMENTS	1,134,449	1,101,719	1,056,971	77,478	1,018,641
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	993,021	980,494	922,277	70,744	887,699
	1	Salaries	786,163	864,174	728,510		770,112
	2	Allowances	81,669	79,395	79,395		76,042
	3	Wages	86,770	-	77,447		-
	4	Social Security	38,419	36,925	36,925		41,545
31		TRAVEL AND SUBSISTENCE	8,400	7,200	8,000	400	7,226
	3	Subsistence Allowance	6,300	5,400	6,000		5,130
	5	Other Travel Expenses	2,100	1,800	2,000		2,096
40		MATERIALS AND SUPPLIES	61,590	52,791	58,657	2,933	52,637
	1	Office Supplies	12,519	10,730	11,923		9,455
	2	Books and Periodicals	-	-	-		24
	3	Medical Supplies	1,260	1,080	1,200		-
	5	Household Sundries	3,633	3,114	3,460		4,134
	6	Foods	40,441	34,664	38,515		37,313
	14	Computer Supplies	474	406	451		217
	15	Other Office Equipment	3,263	2,797	3,108		1,494
41		OPERATING COSTS	35,085	30,073	33,414	1,671	42,973
	1	Fuel	26,602	22,802	25,335		30,879
	3	Miscellaneous	8,400	7,200	8,000		12,026
	6	Mail Delivert	83	71	79		68
42		MAINTENANCE COSTS	36,353	31,160	34,623	1,730	28,106
	1	Maintenance of Buildings	6,219	5,331	5,923		3,192
	2	Maintenance of Grounds	546	468	520		373
	3	Repairs & Mt'ce of Furn. & Eqpt.	881	755	839		1,792
	4	Repairs & Mt'ce of Vehicles	27,943	23,951	26,613		20,878
	10	Purchase of Vehicle Parts	764	655	728		1,871

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	32	32	Constable.....	11	512,543	528,950
(b)	6	6	Corporal.....	10	119,863	129,814
(c)	1	2	Sergeant.....	9	20,848	51,408
(g)	-	-	Asst. Insp. of Police.....	8	-	10
(h)	2	1	Insp. of Police.....	7	27,330	28,420
(l)	1	-	Asst. Superintendent.....	6	36,002	10
(d)	-	1	Superintendent.....	5	-	34,847
(e)	1	1	Second Class Clerk	PS4 (PSU)	11,924	12,704
(f)			Unestablished Staff.....		77,447	86,770
(g)			Social Security.....		36,925	38,419
<hr/> <hr/>			SUB-TOTAL		<hr/> 842,882	<hr/> 911,352
<u>ALLOWANCES</u>						
Uniform Allowance.....					1,000	604
Housing Allowance.....					60,000	59,160
Quick Response Team.....					2,400	2,400
Acting					660	-
Plain Clothes					360	-
Detective					1,200	-
Hardship					1,380	1,800
Extraneous Duties.....					10,000	15,145
Dead Body Allowance.....					2,395	2,560
SUB-TOTAL					<hr/> 79,395	<hr/> 81,669
GRAND TOTAL					<hr/> <hr/> 922,277	<hr/> <hr/> 993,021

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
		FINANCIAL REQUIREMENTS	9,130,942	9,598,772	9,716,062	(585,120)	9,220,638
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	8,234,113	8,829,930	8,861,940	(627,827)	8,333,153
	1	Salaries	6,752,537	7,299,264	6,592,430		6,416,369
	2	Allowance	776,086	817,608	817,608		702,018
	3	Wages (Unestablished Staff)	383,468	350,911	1,089,755		858,320
	4	Social Security	322,022	362,147	362,147		356,446
31		TRAVEL AND SUBSISTENCE	93,421	80,075	88,972	4,449	72,101
	1	Transport Allowance	15,725	13,478	14,976		11,650
	2	Mileage Allowance	7,973	6,834	7,593		3,651
	3	Subsistence Allowance	23,854	20,446	22,718		15,762
	5	Other Travel Expenses	45,869	39,317	43,685		41,038
40		MATERIALS AND SUPPLIES	125,619	107,674	119,637	5,982	129,807
	1	Office Supplies	30,952	26,530	29,478		35,756
	2	Books & Periodicals	-	-	-		44
	3	Medical Supplies	945	810	900		-
	4	Uniforms	12,011	10,295	11,439		5,610
	5	Household Sundries	12,441	10,664	11,849		19,781
	6	Foods	51,339	44,005	48,895		44,717
	14	Computer supplies	8,911	7,638	8,487		12,923
	15	Purchase of other equipment	9,020	7,731	8,590		10,976
41		OPERATING COSTS	538,273	461,508	512,640	25,633	570,052
	1	Fuel	528,327	452,984	503,169		499,532
	3	Miscellaneous	9,818	8,415	9,350		70,321
	6	Mail Delivery	128	110	122		199
42		MAINTENANCE COSTS	137,004	117,432	130,480	6,524	114,224
	1	Maintenance of Buildings	36,882	31,613	35,126		17,656
	2	Maintenance of Grounds	676	579	644		1,375
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,641	4,835	5,373		6,060
	4	Repairs & Mt'ce of Vehicles	57,750	49,500	55,000		73,907
	5	Repairs & Mt'ce of Computer - software	5,250	4,500	5,000		-
	6	Repairs & Mt'ce of Computer - hardware	3,150	2,700	3,000		-
	10	Purchase of Vehicle Parts	27,655	23,704	26,338		15,226
43		TRAINING	2,512	2,153	2,392	120	1,301
	2	Fees & allowance	2,512	2,153	2,392		1,301

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	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Asst. Compol.....	3	45,549	48,492
(b)	-	1	Sr Superintendent	4	-	42,660
(c)	1	1	Supt. of Police.....	5	35,011	34,265
(d)	3	3	Asst. Supt. of Police.....	6	96,142	94,212
(e)	10	12	Insp. of Police.....	7	290,241	340,021
(f)	1	-	Asst. Insp. Of Police	8	28,784	-
(g)	20	20	Sergeant.....	9	493,860	522,700
(h)	38	25	Corporal.....	10	793,852	558,310
(i)	286	277	Constable.....	11	4,448,844	4,213,057
(j)	-	1	Finance Officer III	14	-	24,340
(k)	-	1	St/Officer	12	-	30,564
(l)	-	27	Security Officers	11	-	438,102
(m)	-	10	Radio Operator	2-11	-	160,496
(n)	1	-	Admin. Assistant	10	29,047	-
(o )	1	2	Counselor .....	10	16,654	41,208
(p)	-	1	Fleet Manager	10	11	22,260
(q)	-	2	Pr/Officer	10	-	40,418
(r)	1	1	Chief Mechanic	8	23,950	23,916
(s)	-	1	First Class Clerk.....	7	-	22,860
(t)	4	1	Mechanic	5	73,505	21,228
(u)	-	1	D/E/Clerk	5	-	13,164
(v)	5	1	Secretary III.....	4	74,963	21,960
(w)	5	2	Second Class Clerk.....	4	90,331	38,304
(x)	1	-	Firearms Clerk.....	4	16,420	-
(y)	1	-	Clerk/Typist	3	14,012	-
(z)	1	-	Asst. Mechanic.....		21,254	-
(aa)			Unestablished Staff.....		1,089,755	383,468
(ab)			Social Security.....		362,147	322,022
<hr/>			SUB-TOTAL		<hr/>	<hr/>
380	391				8,044,332	7,458,027

ALLOWANCES

Acting All'ce	9,936	-
Other Allowances	-	24,090
Cashier All'ce	600	600
Dead body	10,000	4,800
Detective Allowance	15,600	3,600
Extraneous Duties	-	106,000
Hardship	30,600	28,800
Housing Allowance.....	729,000	594,000
Jungle/Maritime	7,320	4,800
Plain Clothes	9,720	3,960
Uniform Allowance.....	4,832	5,436
SUBTOTAL	<hr/>	<hr/>
	817,608	776,086

GRAND TOTAL	<hr/>	<hr/>
	8,861,940	8,234,113



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	895,366	970,727	962,628	(67,262)	857,847
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	809,098	899,135	883,081	(73,983)	748,882
	1	Salaries	633,817	779,331	700,254		642,220
	2	Allowances	79,924	86,404	86,404		72,064
	3	Wages (Unestablished Staff)	64,716	-	63,023		3,505
	4	Social Security	30,641	33,400	33,400		31,093
31		TRAVEL AND SUBSISTENCE	16,520	14,160	15,733	787	13,571
	2	Mileage Allowance					-
	3	Subsistence Allowance	16,380	14,040	15,600		13,444
	5	Other Travel Expenses	140	120	133		127
40		MATERIALS AND SUPPLIES	32,178	27,580	30,645	1,533	30,081
	1	Office Supplies	5,075	4,350	4,833		4,624
	2	Books & Periodicals	146	125	139		131
	3	Medical Supplies	130	111	124		60
	5	Household Sundries	1,701	1,458	1,620		1,596
	6	Food	23,485	20,130	22,366		20,451
	14	Purchase of Computer Supplies	1,313	1,125	1,250		3,069
	15	Other Office Equipment	328	281	312		150
41		OPERATING COSTS	25,327	19,359	21,510	3,817	50,509
	1	Fuel	18,000	13,079	14,532		39,988
	3	Miscellaneous	7,283	6,242	6,936		10,501
	6	Mail Delivery	44	37	42		20
42		MAINTENANCE COSTS	12,243	10,494	11,660	583	14,804
	1	Maintenance of Buildings	2,028	1,738	1,931		1,367
	2	Maintenance of Grounds	1,747	1,498	1,664		1,280
	3	Repairs & Mt'ce of Furn. & Eqpt.	87	75	83		40
	4	Repairs & Mt'ce of Vehicles	7,765	6,656	7,395		11,785
	10	Purchase of Vehicle Parts	616	528	587		332

## I. OBJECTIVE

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

ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES	
2005/2006	2006/2007			2005/2006	2006/2007	
(a)	32	29	Constable.....	11	523,910	426,673
(b)	4	3	Corporal.....	10	83,475	61,508
(c)	-	2	Sergeant	9	20	49,752
(d)	1	1	1st Class Clerk	7	22,330	21,772
(e)	1	1	Asst. Supt. of Police.....	6	32,728	32,736
(f)	1	1	Supt. of Police.....	5	37,791	41,376
(g)			Unestablished Staff.....		63,023	64,716
(h)			Social Security.....		33,400	30,641
	<u>39</u>	<u>37</u>	SUB-TOTAL		<u>796,677</u>	<u>729,174</u>

Uniform Allowance.....	604	604
Housing Allowance.....	66,440	63,840
Quick Response Team	3,000	3,000
Dead Body Allowance.....	300	300
Extraneous Allowance	15,760	11,880
Cashier All'ce	300	300
SUB-TOTAL	86,404	79,924

883,081	809,098
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
		FINANCIAL REQUIREMENTS	817,571	919,539	701,367	116,204	749,725
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	731,936	846,138	619,810	112,126	659,877
	1	Salaries	589,976	759,099	491,733		564,501
	2	Allowances	69,448	61,472	61,472		69,565
	3	Wages	44,296	25	41,063		50
	4	Social Security	28,216	25,542	25,542		25,761
31		TRAVEL AND SUBSISTENCE	5,838	5,004	5,560	278	4,692
	3	Subsistence allowance	3,885	3,330	3,700		3,770
	5	Other Travel Expenses	1,953	1,674	1,860		922
40		MATERIALS AND SUPPLIES	34,979	29,982	33,313	1,666	25,083
	1	Office Supplies	5,658	4,850	5,389		4,465
	3	Medical Supplies	1,734	1,486	1,651		-
	4	Uniforms	773	663	736		470
	6	Foods	13,370	11,460	12,733		11,271
	14	Computer Supplies	6,263	5,369	5,965		4,914
	15	Other Office Equipment	7,181	6,155	6,839		3,963
41		OPERATING COSTS	30,557	26,191	29,101	1,456	49,048
	1	Fuel	18,227	15,623	17,359		35,645
	3	Miscellaneous	12,317	10,557	11,730		13,397
	6	Mail Delivery	13	11	12		6
42		MAINTENANCE COSTS	14,261	12,224	13,582	679	11,025
	1	Maintenance of Buildings	5,507	4,720	5,245		2,918
	2	Maintenance of Grounds	524	449	499		503
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,309	1,122	1,247		612
	4	Repairs & Mt'ce of Vehicles	6,921	5,932	6,592		6,992

## 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		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	22	16	Constable.....	11	327,685	332,095
(b)	4	6	Corporal.....	10	81,665	145,253
(c)	1	2	Sergeant.....	9	24,431	53,064
(d)	1	1	Inspector	7	26,784	27,568
(e)	1	1	Asst. Supt. of Police.....	6	31,169	31,996
(f)			Wages		41,063	44,296
(g)			Social Security.....		25,542	28,216
	29	26	SUB-TOTAL		558,338	662,488

Uniform Allowance.....	604	604
Housing Allowance.....	50,329	55,086
Plain Clothes .....	-	360
Extraneous Duties.....	6,879	9,018
Detective .....	-	1,200
Dead Body Allowance.....	360	480
QRT	3,000	2,400
Cashier All'ce.....	300	300
 SUB-TOTAL	 <u>61,472</u>	 <u>69,448</u>

619,810	731,936
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
		FINANCIAL REQUIREMENTS	884,310	927,727	1,033,566	(149,256)	966,742
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	770,990	830,597	925,643	(154,653)	862,392
	1	Salaries	596,725	680,776	706,359		749,924
	2	Allowances	78,644	113,896	113,896		77,444
	3	Wages	66,016	-	69,464		92
	4	Social Security	29,605	35,925	35,925		34,932
31		TRAVEL AND SUBSISTENCE	12,951	11,101	12,334	617	11,801
	3	Subsistence Allowance	8,016	6,871	7,634		9,149
	5	Other Travel Expenses	4,935	4,230	4,700		2,652
40		MATERIALS AND SUPPLIES	34,869	29,887	33,208	1,661	30,724
	1	Office Supplies	10,290	8,820	9,800		9,017
	3	Medical Supplies	174	149	165		80
	5	Household Sundries	1,349	1,156	1,284		1,699
	6	Foods	19,701	16,887	18,763		16,338
	15	Other Office Equipment	3,355	2,875	3,195		3,590
41		OPERATING COSTS	52,588	45,076	50,084	2,504	52,457
	1	Fuel	44,862	38,453	42,726		41,230
	3	Miscellaneous	7,306	6,262	6,958		11,227
	6	Mail Delivery	420	360	400		-
42		MAINTENANCE COSTS	12,912	11,067	12,297	615	9,368
	1	Maintenance of Buildings	1,117	958	1,064		652
	2	Maintenance of Grounds	3,024	2,592	2,880		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,187	1,017	1,130		764
	4	Repairs & Mtn. Of Vehicles	7,584	6,501	7,223		7,952

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

ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES	
2005/2006	2006/2007			2005/2006	2006/2007	
(a)	33	25	Constable.....	11	462,527	386,295
(b)	7	7	Corporal.....	10	139,973	147,302
( c )	2	-	Sergeant.....	9	47,802	20
(d)	1	-	Asst. Insp. of Police.....	8	24,035	10
(e)	-	1	Insp. of Police.....	7	-	26,574
(f)	1	-	Asst. Superintendent .....	6	32,021	10
(g)	-	1	Superintendent .....		-	36,514
(h)			Unestablished Staff		69,464	66,016
(i)			Social Security.....		35,925	29,605
44		34	SUB-TOTAL		811,747	692,346

Acting	472	
Housing .....	74,630	59,760
Hardship	5,880	480
Dead Body	330	220
P/Clothes .....	-	360
Detective .....	3,600	1,200
Instructor .....	-	600
Other All'ce .....	-	600
Quick Response Team	3,000	1,800
Extraneous	24,000	13,020
Uniform .....	1,684	604
Cashier All'ce .....	300	
<b>SUB-TOTAL</b>	<b>113,896</b>	<b>78,644</b>

925,643	770,990
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	879,665	777,340	779,950	99,715	752,959
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	730,064	646,376	637,473	92,591	603,554
	1	Salaries	579,203	561,930	498,436		519,495
	2	Allowance	63,330	59,850	59,850		60,045
	3	Wages (Unestablished Staff)	27,117	536	55,127		-
	4	Social Security	60,414	24,060	24,060		24,014
31		TRAVEL AND SUBSISTENCE	19,725	16,907	18,786	939	18,125
	3	Subsistence Allowance	16,380	14,040	15,600		16,265
	5	Other Travel Expenses	3,345	2,867	3,186		1,860
40		MATERIALS AND SUPPLIES	36,382	31,185	34,650	1,732	43,880
	1	Office Supplies	11,470	9,832	10,924		10,545
	5	Household Sundries	2,011	1,724	1,916		4,354
	6	Foods	21,166	18,142	20,158		23,830
	9	Animal Feed	1,008	864	960		-
	14	Computer Supplies	727	623	692		1,730
	15	Other Office Equipment	-	-	-		3,421
41		OPERATING COSTS	60,006	54,168	57,149	2,857	55,933
	1	Fuel	47,810	43,714	45,533		41,873
	2	Advertisment	-	-	-		-
	3	Misc	12,111	10,381	11,535		14,021
	6	Mail Delivery	85	73	81		39
42		MAINTENANCE COSTS	33,488	28,703	31,893	1,595	26,968
	1	Maintenance of Buildings	4,021	3,446	3,829		2,021
	2	Maintenance of grounds	-	-	-		286
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,018	872	969		1,850
	4	Repairs & Mt'ce of Vehicles	28,449	24,385	27,094		22,574
	10	Purchase of Vehicle Parts	-	-	-		237
46		PUBLIC UTILITIES	-	-	-	-	4,499
	2	Butane Gas	-	-	-		4,499

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	19	20	Constable.....	11	285,729	311,158
(b)	5	7	Corporal.....	10	100,894	158,188
(c)	2	2	Sergeant.....	9	50,518	50,925
(d)	1	1	Asst. Insp. of Police.....	8	27,540	10
(e)	-	1	Insp. of Police.....	7	-	28,988
(f)	-	1	Asst. Superintendent .....	6	-	29,924
(g)	1	-	Superintendent	5	33,755	10
(h)			Unestablished Staff.....		55,127	60,414
(i)			Social Security.....		24,060	27,117
<hr/> <div>2832</div> <hr/>			SUBTOTAL		<hr/> 577,623	<hr/> 666,734
<u>ALLOWANCES</u>						
Housing Allowance.....					37,200	44,100
Hardship					4,500	3,720
Extraneous					10,406	8,066
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					<hr/> 59,850	<hr/> 63,330
GRAND TOTAL					<hr/> 637,473	<hr/> 730,064



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
		FINANCIAL REQUIREMENTS	523,764	594,432	641,747	(117,983)	1,390,331
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	426,303	510,896	548,929	(122,626)	1,108,301
	1	Salaries	374,130	453,202	430,585		1,004,316
	2	Allowances	29,924	29,948	29,948		32,562
	3	Wages (Unestablished Staff)	-	360	61,010		20,053
	4	Social Security	14,899	20,386	20,386		51,370
	5	Honorarium	7,350	7,000	7,000		-
31		TRAVEL AND SUBSISTENCE	9,450	8,100	9,000	450	6,037
	3	Subsistence Allowance	6,300	5,400	6,000		-
	5	Other Travel Expenses	3,150	2,700	3,000		6,037
40		MATERIALS AND SUPPLIES	36,237	31,060	34,511	1,726	217,557
	1	Office Supplies	19,997	17,140	19,044		16,124
	4	Uniforms	-	-	-		1,800
	5	Household Sundries	9,263	7,940	8,822		6,325
	6	Foods	-	-	-		189,549
	14	Computer Supplies	2,821	2,418	2,686		1,681
	15	Purchase of other office equipment	4,156	3,562	3,958		2,078
41		OPERATING COSTS	12,323	10,562	11,735	588	19,160
	1	Fuel	5,467	4,686	5,206		7,589
	3	Miscellaneous	5,811	4,980	5,534		11,092
	9	Conference/Workshop	1,045	896	995		479
42		MAINTENANCE COSTS	18,812	16,124	17,915	897	15,330
	1	Maintenance of Buildings	4,221	3,618	4,020		2,639
	2	Maintenance of Grounds	-	-	-		979
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,041	4,321	4,801		2,308
	4	Repairs & Mt'ce of Vehicles	7,556	6,476	7,196		8,491
	8	Mt'ce of Other Equipment	1,994	1,709	1,899		913
43		TRAINING	20,639	17,690	19,656	983	19,656
	2	Fees & Allowances - Training	424	363	404		1,365
	5	Miscellaneous	20,215	17,327	19,252		18,291
46		PUBLIC UTILITIES	-	-	-	-	4,290
	2	Gas (butane)	-	-	-		4,290

## 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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	2	1	Constable.....	11	32,180	14,803
(b)	2	2	Corporal.....	10	37,173	41,408
(c)	8	6	Sergeant.....	9	183,674	149,828
(d)	-	-	Superintendent	8	10	10
(e)	1	-	Asst. Superintendent	7	27,758	10
(f)	3	2	Inspector of Police.....	7	75,528	59,122
(g)	1	1	Secretary III.....	4	16,102	17,124
(h)	-	1	Second Class Clerk .....	4	-	19,464
(i)	1	1	Yardman .....	2	10,597	14,292
(j)	3	5	Cook.....	2	37,490	45,754
(k)	1	1	Store Keeper	2	10,073	12,315
(l)			Unestablished Staff (Recruits)		-	-
(m)			Unestablished Staff.....		61,010	-
(n)			Social Security.....		20,386	14,899
(o)			Honararium .....		7,000	7,350
	<u>22</u>	<u>20</u>	SUB-TOTAL		<u>518,981</u>	<u>396,379</u>

## ALLOWANCES

Instructors Allowance.....	9,600	6,600
Uniform Allowance.....	604	604
Housing Allowance.....	19,744	17,400
Extraneous	-	5,320

SUB-TOTAL	29,948	29,924
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GRAND TOTAL	548,929	426,303
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANNINE UNIT					
		FINANCIAL REQUIREMENTS	258,211	252,861	264,469	(6,258)	281,336
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	147,397	154,638	158,932	(11,535)	154,494
	1	Salaries	109,238	110,588	114,882		114,325
	2	Allowances	33,564	38,703	38,703		34,745
	4	Social Security	4,595	5,347	5,347		5,424
31		TRAVEL AND SUBSISTENCE	10,017	8,586	9,540	477	4,120
	3	Subsistence Allowance	10,017	8,586	9,540		4,120
40		MATERIALS AND SUPPLIES	43,958	37,679	41,866	2,092	39,202
	1	Office Supplies	6,285	5,387	5,986		8,366
	3	Medical Supplies	6,888	5,904	6,560		3,614
	4	Uniforms	8,805	7,547	8,386		11,962
	5	Household Sundries	2,646	2,268	2,520		6,502
	6	Foods	3,584	3,072	3,413		4,052
	9	Animal Feed	15,750	13,500	15,000		4,706
41		OPERATING COSTS	40,838	38,243	38,894	1,944	69,982
	1	Fuel	21,000	21,239	20,000		47,142
	3	Miscellaneous	19,838	17,004	18,894		22,840
42		MAINTENANCE COSTS	15,494	13,280	14,756	738	12,170
	1	Maintenance of Buildings	152	130	145		283
	4	Repairs & Mtce. Of Vehicles	15,342	13,150	14,611		11,251
	10	Purchase of Vehicle Spares	-	-	-		636
43		TRAINING	507	434	483	24	1,368
	5	Training - miscellaneous	507	434	483		1,368

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	6	5	Constable.....	11	94,468	86,714
(b)	1	1	Corporal	10	20,414	22,524
(c)			Social Security.....		5,347	4,595
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	7	6			120,229	113,833
ALLOWANCES						
			Housing Allowance.....		15,189	10,180
			Dog Handler's Allowance....		3,834	4,473
			Detective		7,200	6,400
			Plain Clothes		2,160	2,520
			Jungle Maritime		7,200	7,400
			Extraneous		3,120	2,591
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					38,703	33,564
<hr/> <hr/>			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					158,932	147,397



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
		FINANCIAL REQUIREMENTS	1,890,060	1,861,054	1,622,403	267,657	1,748,437
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,556,635	1,593,910	1,326,266	230,369	1,446,356
	1	Salaries	1,277,052	1,368,886	1,092,101		1,184,060
	2	Allowances	208,308	166,460	166,460		186,925
	3	Wages (Unestablished Staff)	16,990	14,801	23,942		23,868
	4	Social Security	54,285	43,763	43,763		51,503
31		TRAVEL AND SUBSISTENCE	51,892	44,478	49,420	2,472	44,247
	1	Transport Allowance	2,520	2,160	2,400		-
	3	Subsistence Allowance	45,040	38,605	42,895		40,763
	5	Other Travel Allowance	4,332	3,713	4,126		3,484
40		MATERIALS AND SUPPLIES	58,064	49,770	55,300	2,764	73,091
	1	Office Supplies	28,680	24,583	27,315		26,711
	2	Books & Periodicals	456	391	435		506
	5	Household Sundries	6,458	5,536	6,151		6,894
	6	Food	1,470	1,260	1,400		5,223
	14	Purchase of Computer Supplies	8,400	7,200	8,000		19,505
	15	Other Office Equipment	12,600	10,800	12,000		14,252
41		OPERATING COSTS	164,186	122,082	134,957	29,229	135,536
	1	Fuel	74,936	45,582	49,957		41,782
	3	Miscellaneous	89,250	76,500	85,000		93,696
	6	Mail Delivery	-	-	-		58
42		MAINTENANCE COSTS	56,734	48,629	54,033	2,701	46,026
	1	Maintenance of Buildings	6,300	5,400	6,000		9,277
	2	Maintenance of Grounds	491	421	468		225
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,309	1,122	1,247		961
	4	Repairs & Mt'ce of Vehicles	37,582	32,213	35,793		29,784
	5	Mt'ce of Computer - hardware	1,670	1,431	1,590		765
	10	Purchase of Vehicle Parts	9,382	8,042	8,935		5,014
43		TRAINING	2,549	2,185	2,427	122	2,881
	1	Course Cost	507	434	483		946
	2	Training miscellaneous	2,042	1,750	1,945		1,935
49		RENT & LEASES	-	-	-	-	300
	2	House	-	-	-		300

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

450

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
		FINANCIAL REQUIREMENTS	373,739	269,954	365,945	7,794	179,884
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	289,329	191,721	285,555	3,774	80,996
	1	Salaries	243,891	155,439	249,274		78,623
	2	Allowances	37,171	27,932	27,932		2,373
	4	Social Security	8,267	8,350	8,350		-
31		TRAVEL AND SUBSISTENCE	37,813	32,411	36,012	1,801	53,482
	3	Subsistence Allowance	36,750	31,500	35,000		51,630
	5	Other Travel Expenses	1,063	911	1,012		1,852
40		MATERIALS AND SUPPLIES	24,955	21,390	23,767	1,188	24,464
	1	Office Supplies	6,246	5,354	5,949		5,457
	5	Household Sundries	334	286	318		1,154
	14	Purchase of Computer Supplies	18,375	15,750	17,500		17,853
41		OPERATING COSTS	5,250	10,383	5,000	250	8,645
	1	Fuel	5,250	10,383	5,000		8,645
42		MAINTENANCE COSTS	10,559	9,050	10,056	503	8,147
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,416	5,499	6,110		4,866
	4	Repairs & Mt'ce of Vehicles	4,143	3,551	3,946		3,281
43		TRAINING	5,833	4,999	5,555	278	4,150
	2	Fees & Allowances	3,713	3,182	3,536		1,700
	5	Training Miscellaneous	2,120	1,817	2,019		2,450



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	Telecom/Wan Speciallst & Database Pr	Contract	55,361	50,000
(c)	1	1	Intranet/Web Master/Programmer	14	24,725	24,744
(d)	-	1	Front Desk Supervisor	11	10	21,299
(e)	-	-	Crime Desk Supervisor	11	10	10
(f)	1	1	Corporal (System Analyst)	11	21,875	24,669
(g)	1	-	CIMS Statlstician/Case File	10	22,168	-
(h)	1	1	Desktop Publsher	10	17,977	17,292
(l)	1	1	Corporal (Afls Operator)	10	20,414	22,069
(j)	1	1	Sergant (CIMS Crlme Manager)	9	20,414	21,484
(k)	1	1	Inspector (Unit Admnlstrator)	8	25,980	27,153
(l)	2	1	Computer Technicians	8	40,340	20,607
(m)	-	1	Communication Officer	4	-	14,564
			Social Securly		8,350	8,267
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
10	10				257,624	252,158
<hr/>						
<u>ALLOWANCES</u>						
			Plain Clothes All'ce.....		1,440	1,800
			Extraneous		2,732	3,415
			Housing Allowance.....		6,960	8,700
			Acting Allowance ....		-	1,656
			I.T. All'ce.....		16,800	21,600
			SUB-TOTAL		<hr/>	<hr/>
					27,932	37,171
<hr/>						
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					285,555	289,329

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT					
		FINANCIAL REQUIREMENTS	912,765	966,360	818,246	94,519	828,203
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	828,608	894,226	738,096	90,512	745,164
	1	Salaries	696,591	784,910	618,111		699,817
	2	Allowance	96,585	78,062	78,062		6,300
	3	Wages	-	-	10,670		6,310
	4	Social Security	35,432	31,254	31,254		32,737
31		TRAVEL AND SUBSISTENCE	6,504	5,575	6,194	310	5,127
	3	Subsistence Allowance	4,477	3,838	4,264		3,410
	5	Other Travel Expenses	2,027	1,737	1,930		1,717
40		MATERIALS AND SUPPLIES	51,232	43,913	48,793	2,439	52,254
	1	Office Supplies	4,200	3,600	4,000		9,164
	4	Uniform	21,000	18,000	20,000		19,004
	5	Household Sundries	12,319	10,559	11,732		8,941
	6	Foods	13,713	11,754	13,060		8,299
	14	Computer Supplies	-	-	-		1,911
	15	Other Office Equipment	-	-	-		4,935
41		OPERATING COSTS	11,064	9,483	10,537	527	13,606
	1	Fuel	5,250	4,500	5,000		4,820
	2	Advertisement	1,614	1,383	1,537		739
	3	Miscellaneous	4,200	3,600	4,000		8,047
42		MAINTENANCE COSTS	15,357	13,163	14,626	731	12,052
	1	Maintenance of Buildings	4,316	3,699	4,110		2,466
	3	Repairs & Mt'ce of Furn. & Eqpt.	449	385	427		995
	4	Repairs & Mt'ce of Vehicles	10,592	9,079	10,088		8,591

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	40	44	Constable.....	11	530,139	606,296
(b)	3	2	Corporal	10	60,642	35,963
(c)	-	1	Sergeant.....	9	10	24,324
(d)	1	-	Inspector .....	7	27,320	10
(e)	-	1	Asst.Supt. Of Police	6	-	29,998
(f)			Wages.....		10,670	-
(g)			Social Security.....		31,254	35,432
<hr/> <div>4448</div> <hr/>			SUB-TOTAL		<hr/> 660,034	<hr/> 732,023
			<u>ALLOWANCES</u>			
			Housing Allowance.....		65,760	84,120
			Extraneous .....		-	10,387
			Acting/Res Incentive		12,000	1,776
			Uniform Allowance.....		302	302
			SUBTOTAL		<hr/> 78,062	<hr/> 96,585
			GRAND TOTAL		<hr/> 738,096	<hr/> 828,608

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 SPECIAL PATROL UNIT					
		FINANCIAL REQUIREMENTS	1,636,811	1,932,419	1,668,167	(31,356)	1,731,874
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,364,887	1,600,752	1,409,190	(44,303)	1,475,391
	1	Salaries	1,071,430	1,266,611	1,059,715		1,128,667
	2	Allowances	248,704	286,606	286,606		296,120
	3	Wages	-	-	15,335		-
	4	Social Security	44,753	47,535	47,535		50,604
31		TRAVEL AND SUBSISTENCE	17,556	15,048	16,720	836	13,434
	3	Subsistence Allowance	15,456	13,248	14,720		13,666
	5	Other Travel Expenses	2,100	1,800	2,000		(232)
40		MATERIALS AND SUPPLIES	113,134	96,973	107,747	5,387	96,196
	1	Office Supplies	2,919	2,502	2,780		2,619
	3	Medical Supplies	-	-	-		146
	4	Uniforms	14,827	12,709	14,121		13,097
	5	Household Sundries	1,368	1,173	1,303		2,114
	6	Foods	92,295	79,110	87,900		76,543
	15	Purchase of other office equipment	1,725	1,479	1,643		1,677
41		OPERATING COSTS	93,510	178,740	89,057	4,453	102,502
	1	Fuel	86,831	173,015	82,697		81,733
	3	Miscellaneous	6,679	5,725	6,361		20,769
42		MAINTENANCE COSTS	46,402	39,773	44,192	2,210	43,244
	1	Maintenance of Buildings	8,033	6,885	7,650		5,790
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		75
	4	Repairs & Mt'ce of Vehicles	30,011	25,724	28,582		32,063
	10	Vehicle Parts	8,358	7,164	7,960		5,316
43		TRAINING	1,322	1,133	1,259	63	1,107
	5	Miscellaneous	1,322	1,133	1,259		1,107

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides funds for the Police Dragon Unit, an amalgamation of the Serious Crimes Squad and the Tactical Support Unit, whose broad functions are:-

- (a) paramilitary unit;
- (b) investigation of drugs and firearms offenders;
- (c) dismantling of gangs and street bases by special undercover sting operations;
- (d) hostage rescue, border patrols and protection of VIP's as the need may arise; and
- (e) search, rescue and support to other law enforcement agencies and government departments nation wide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	47	43	Constable.....	11	714,083	734,736
(b)	7	7	Corporal.....	10	142,165	161,241
(c)	5	3	Sergeant.....	9	105,649	70,025
(d)	1	1	Insp. of Police.....	7	25,176	26,716
(e)	1	1	Asst. Supt. of Police.....	6	28,611	30,220
(f)	1	1	Asst.. Compol. Of Police	3	44,031	48,492
(g)			Unestablished Staff		15,335	-
(h)			Social Security.....		47,535	44,753
<hr/> <hr/>			SUB-TOTAL		<hr/> 1,122,584	<hr/> 1,116,183
<u>ALLOWANCES</u>						
			Uniform Allowance.....		692	604
			Detective Allowance.....		56,789	62,700
			Plain Clothes All'ce.....		17,036	20,160
			Housing Allowance.....		147,667	98,040
			Jungle Allowance.....		56,789	67,200
			Extraneous Allowance .....		7,633	-
			SUB-TOTAL		<hr/> 286,606	<hr/> 248,704
			GRAND TOTAL		<hr/> <hr/> 1,409,190	<hr/> <hr/> 1,364,887

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
		FINANCIAL REQUIREMENTS	2,541,275	2,341,842	2,067,148	474,127	2,371,419
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,447,509	2,261,472	1,977,848	469,661	2,280,274
	1	Salaries	1,868,407	1,879,218	1,583,841		1,884,099
	2	Allowances	472,122	316,122	316,122		312,937
	3	Wages	23,712	573	12,326		612
	4	Social Security	83,268	65,559	65,559		82,626
31		TRAVEL AND SUBSISTENCE	13,724	11,764	13,071	653	10,392
	3	Subsistence Allowance	13,462	11,539	12,821		9,924
	5	Other Travel Expenses	262	225	250		468
40		MATERIALS AND SUPPLIES	31,610	27,093	30,104	1,506	29,990
	1	Office Supplies	16,648	14,269	15,855		15,686
	5	Household Sundries	3,153	2,702	3,002		2,673
	6	Foods	1,621	1,389	1,543		998
	14	Purchase of Computer Supplies	9,011	7,724	8,582		7,952
	15	Purchase of other equipments	1,177	1,009	1,121		2,681
41		OPERATING COSTS	32,200	27,600	30,666	1,534	38,055
	1	Fuel	9,385	8,044	8,938		16,711
	2	Advertisment	4,761	4,081	4,534		2,180
	3	Miscellaneous	18,054	15,475	17,194		19,164
42		MAINTENANCE COSTS	16,232	13,913	15,459	773	12,062
	1	Maintenance of Buildings	5,520	4,731	5,257		3,070
	2	Maintenance of Grounds	436	374	415		243
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,876	1,608	1,787		2,124
	4	Repairs & Mt'ce of Vehicles	8,400	7,200	8,000		6,625
43		TRAINING	-	-	-	-	42
	5	Miscellaneous	-	-	-		42
46		UTILITIES	-	-	-	-	604
	2	Butane Gas	-	-	-		604

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER					
		FINANCIAL REQUIREMENTS	330,896	290,251	287,296	43,600	330,762
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	280,982	247,468	239,759	41,223	279,695
	1	Salaries	223,280	195,212	187,503		220,800
	2	Allowances	48,097	44,482	44,482		49,374
	4	Social Security	9,605	7,774	7,774		9,521
31		TRAVEL AND SUBSISTENCE	11,204	9,603	10,670	534	10,100
	3	Subsistence Allowance	11,204	9,603	10,670		10,070
	5	Other Travel Expenses	-	-	-		30
40		MATERIALS AND SUPPLIES	20,729	17,768	19,742	987	16,576
	1	Office Supplies	8,287	7,103	7,893		9,038
	5	Household Sundries	2,048	1,755	1,950		1,950
	6	Food	910	780	866		551
	14	Computer Supplies	7,770	6,660	7,400		4,252
	15	Other Office Equipment	1,714	1,470	1,633		785
41		OPERATING COSTS	9,485	8,130	9,033	452	17,060
	1	Fuel	-	-	-		7,176
	3	Miscellaneous	9,485	8,130	9,033		9,884
42		MAINTENANCE COSTS	8,496	7,282	8,091	405	6,596
	3	Repairs & Mt'ce of Furn. & Eqpt.	321	275	306		89
	4	Repairs & Mt'ce of Vehicles	8,175	7,007	7,785		6,154
	10	Purchase of Vehicle Parts	-	-	-		353
43		TRAINING	-	-	-	-	735
	5	Training- Miscellaneous	-	-	-		735



## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

## ALLOWANCES

SUB-TOTAL460

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
		FINANCIAL REQUIREMENTS	320,663	259,513	261,904	58,759	233,961
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	265,390	211,815	209,263	56,127	182,354
	1	Salaries	107,020	191,453	105,231		169,246
	2	Allowance	7,800	7,800	7,800		-
	3	Wages (Unestablished Staff)	140,426	6,418	90,088		7,641
	4	Social Security	10,144	6,144	6,144		5,467
31		TRAVEL AND SUBSISTENCE	5,664	4,855	5,394	270	4,663
	2	Mileage Allowance	1,076	922	1,024		603
	3	Subsistence Allowance	3,645	3,124	3,472		2,778
	5	Other Travel Expenses	943	809	899		1,282
40		MATERIALS AND SUPPLIES	13,004	11,147	12,385	619	12,432
	1	Office Supplies	4,704	4,032	4,480		5,319
	3	Medical Supplies	1,392	1,193	1,326		1,077
	5	Household Sundries	5,738	4,919	5,465		4,833
	14	Computer Supplies	1,170	1,002	1,114		1,203
41		OPERATING COSTS	21,893	19,087	20,850	1,043	17,904
	1	Fuel	19,845	17,332	18,900		16,056
	3	Miscellaneous	2,048	1,755	1,950		1,848
42		MAINTENANCE COSTS	12,675	10,864	12,071	604	13,578
	1	Mt'ce of Buildings	1,669	1,430	1,589		1,420
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,099	942	1,046		4,684
	4	Repairs & Mt'ce of Vehicles	1,770	1,517	1,686		1,723
	5	Mt'ce of Computers	657	563	626		1,999
	8	Mt'ce of Other Equipment	917	786	874		420
	10	Purchase of Vehicle Parts	6,563	5,625	6,250		3,332
43		TRAINING	2,037	1,746	1,940	97	3,030
	4	Scholarship & Training Grants	-	-	-		484
	5	Miscellaneous	2,037	1,746	1,940		2,546

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
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	1	1	Chief Analyst.....	24	45,139	46,740
(b)	2	2	Asst. Analyst.....	14	60,092	60,280
(d)			Unestablished Staff.....		90,088	140,426
(e)			Allowance		7,800	7,800
(f)			Social Security.....		6,144	10,144
<hr/>			TOTAL		<hr/>	<hr/>
3	3				209,263	265,390

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATIION					
		FINANCIAL REQUIREMENTS	678,654	671,347	592,205	86,449	571,178
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	640,289	638,462	555,665	84,624	523,426
	1	Salaries	550,274	543,089	440,806		445,468
	2	Allowance	54,439	73,813	73,813		56,434
	3	Wages (Unestablished Staff)	11,352	-	19,486		100
	4	Social Security	24,224	21,560	21,560		21,424
		TRAVEL AND SUBSISTENCE	3,093	2,651	2,945	148	3,146
	3	Subsistence Allowance	1,638	1,404	1,560		2,480
	5	Other Travel Expenses	1,455	1,247	1,385		666
		MATERIALS AND SUPPLIES	8,046	6,897	7,664	382	13,258
	1	Office Supplies	2,106	1,806	2,006		4,246
	5	Household Sundries	583	500	555		506
40	6	Food	4,610	3,952	4,391		4,649
	14	Purchase of computer supplies	747	640	711		342
	15	Purchase of other office equipments	-	-	-		3,515
		OPERATING COST	14,649	12,556	13,952	697	19,659
	1	Fuel	1,237	1,060	1,178		7,567
41	3	Miscellaneous	13,412	11,496	12,773		12,092
		MAINTENANCE COSTS	12,577	10,781	11,979	598	11,689
	1	Maintenance of Building	1,584	1,358	1,509		1,336
42	3	Repairs & Mt'ce of Furniture/Equipment	-	-	-		110
	4	Repairs & Mt'ce of Vehicles	10,993	9,423	10,470		9,463
	10	Purchase of Vehicle Parts	-	-	-		780

## II. SCHEDULE OF PERSONAL EMOLUMENTS

## ALLOWANCES

SUB-TOTALGRAND TOTAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
		FINANCIAL REQUIREMENTS	847,163	849,823	755,742	91,421	741,382
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	667,050	680,417	602,049	65,001	597,389
	1	Salaries	503,449	532,642	442,189		460,009
	2	Allowance	126,902	126,724	126,724		115,935
	3	Wages	13,563	-	12,085		60
	4	Social Security	23,136	21,051	21,051		21,385
31		TRAVEL AND SUBSISTENCE	28,121	24,104	26,782	1,339	21,927
	3	Subsistence Allowance	27,977	23,980	26,645		20,290
	5	Other Travel Expenses	144	124	137		1,637
34		MATERIALS & SUPPLIES	50,758	43,507	48,341	2,417	44,834
	1	Office Supplies	9,199	7,885	8,761		9,346
	4	Uniforms	18,092	15,508	17,231		11,509
	5	Household Sundries	8,468	7,259	8,065		4,821
	6	Food	12,794	10,966	12,185		16,598
	14	Computer Supplies	328	281	312		1,540
	15	Purchase of other office equipment	1,877	1,609	1,788		1,020
41		OPERATING COSTS	68,751	73,953	47,634	21,117	55,317
	1	Fuel	62,451	68,553	41,634		49,317
	2	Advertisement	6,300	5,400	6,000		6,000
42		MAINTENANCE COSTS	25,947	22,240	24,711	1,236	18,833
	3	Repairs & Mt'ce of Furn. & Eqpt.	181	155	173		573
	4	Repairs & Mt'ce of Vehicles	25,766	22,085	24,539		17,868
	10	Purchase of Vehicle Parts	-	-	-		392
43		TRAINING	6,536	5,602	6,224	312	3,082
	5	Miscellaneous	6,536	5,602	6,224		3,082

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

- I. Objective:
- II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	20	21	Constable.....	11	305,824	341,199
(b)	3	3	Corporal.....	10	60,216	83,076
(c)	1	2	Sergeant.....	9	22,882	48,648
(d)	1	-	Assistant Inspector.....	8	28,895	10
(e)	1	-	Inspector.....	6	24,372	-
(f)	-	1	Asst Superintendent of Police		-	30,516
(g)			Allowances.....		126,724	126,902
(h)			Unestablished Staff		12,085	13,563
(i)			Social Security.....		21,051	23,136
	<u>26</u>	<u>27</u>	TOTAL		<u>602,049</u>	<u>667,050</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		HOME AFFAIRS AND PUBLIC UTILITIES	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30311 POLICE SCENES OF CRIMES UNIT					
		FINANCIAL REQUIREMENTS	969,537	858,588	874,624	94,913	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	764,153	682,545	679,021	85,132	-
	1	Salaries	624,484	568,542	565,018		-
	2	Allowances	115,200	89,280	89,280		-
	4	Social Security	24,469	24,723	24,723		-
31		TRAVEL AND SUBSISTENCE	105,000	90,000	100,000	5,000	-
	3	Subsistence Allowance	52,500	45,000	50,000		-
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	52,500	45,000	50,000		-
40		MATERIALS AND SUPPLIES	40,115	34,384	38,204	1,911	-
	1	Office Supplies	19,697	16,883	18,759		-
	2	Books & Periodicals	2,620	2,246	2,495		-
	3	Medical Supply	630	540	600		-
	5	Household Sundries	2,625	2,250	2,500		-
	6	Food	5,250	4,500	5,000		-
	14	Computer Supplies	3,675	3,150	3,500		-
	15	Other Office Equipment	2,100	1,800	2,000		-
	17	Purchase of Test Equipment	3,518	3,015	3,350		-
41		OPERATING COSTS	25,200	21,600	24,000	1,200	-
	1	Fuel	25,200	21,600	24,000		-
42		MAINTENANCE COSTS	26,669	22,859	25,399	1,270	-
	1	Mtce' of Buildings	5,733	4,914	5,460		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,200	3,600	4,000		-
	4	Repairs & Mt'ce of Vehicles	6,300	5,400	6,000		-
	5	Mtce' of Computers	2,100	1,800	2,000		-
	10	Purchase Of Vehicle Parts	8,336	7,145	7,939		-
43		TRAINING	8,400	7,200	8,000	400	-
	2	Fees & Allowance - Training	6,300	5,400	6,000		-
	5	Training Miscellaneous	2,100	1,800	2,000		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

With the approval of the Government of Belize, the Commissioner of Police has established the Police Scenes of Crime (S.O.C.U.).

whose main objectives are: (1) to provide the Belize Police Department with efficient Analysis, Collection and Comparison of Fingerp  
Crime Scenes and to assist in the prevention and Detection of Crime.

(2) implement appropriate hardware and software technology within the Department to achieve efficient  
management of a Fingerprint Database using the AFIS system as the base while training the human resources  
in modern fingerprint recovery techniques.

(3) and improve the quality of policing and services rendered to the public by using modern Crime Scene Equipment Materials Techr  
and Techniques to analyze, Collect, Package and submit Crime Evidence to the Forensic Laboratory.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	ESTIMATES	ESTIMATES
2005/20062006/2007			FICATION	2005/2006	2006/2007
(a)	1	1	Head of Crime Scene Specialist	35,955	36,528
(b)	-	-	Crime Scene Specialist	-	10
(c)	1	1	Senior Crime Scene Trainee	30,085	31,628
(d)	4	4	Senior Crime Scene Technician	87,355	101,242
(e)	6	5	Crime Scene Technician II (advance)	125,588	133,735
(f)	19	19	Crime Scene Technician II (basic)	286,035	321,341
(g)			Social Security	24,723	24,469
<div>3130</div>			SUB-TOTAL	589,741	648,953
ALLOWANCES					
			Dead Body Allowance	15,840	43,200
			SOC Allowance	73,440	72,000
			SUB-TOTAL	89,280	115,200
			GRAND TOTAL	679,021	764,153

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30321 CRIME INTELLIGENCE UNIT					
		FINANCIAL REQUIREMENTS	363,852	343,370	275,332	88,520	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	312,192	299,090	226,132	86,060	-
	1	Salaries	251,007	250,466	177,508		-
	2	Allowance	49,500	39,600	39,600		-
	4	Social Security	11,685	9,024	9,024		-
		TRAVEL AND SUBSISTENCE	7,560	6,480	7,200	360	-
	3	Subsistence Allowance	7,560	6,480	7,200		-
		MATERIALS AND SUPPLIES	9,450	8,100	9,000	450	-
	1	Office Supplies	3,150	2,700	3,000		-
	5	Household Sundries	1,575	1,350	1,500		-
40	14	Purchase of computer supplies	2,100	1,800	2,000		-
	15	Purchase of other office equipments	2,625	2,250	2,500		-
41		OPERATING COST	27,300	23,400	26,000	1,300	-
	1	Fuel	21,000	18,000	20,000		-
	3	Miscellaneous	6,300	5,400	6,000		-
42		MAINTENANCE COSTS	7,350	6,300	7,000	350	-
	3	Repairs & Mt'ce of Furniture/Equipment	1,050	900	1,000		-
	4	Repairs & Mt'ce of Vehicles	6,300	5,400	6,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007	2005/2006			2006/2007	
(a)	11	11	Constable.....	11	19,152	163,333
(b)	1	2	Corporal.....	10	158,356	41,993
(c)	-	1	Sergeant .....	9	-	25,152
(d)	-	1	Inspector .....	7	-	20,529
(e)			Social Security.....		9,024	11,685
<hr/> <hr/>			SUB-TOTAL		<hr/>	<hr/>
12	15				186,532	262,692
ALLOWANCES						
			Housing		20,880	24,540
			Plain Clothes Allowance		4,320	5,760
			Detective Allowance		14,400	19,200
			SUB-TOTAL		<hr/>	<hr/>
					39,600	49,500
			GRAND TOTAL		<hr/>	<hr/>
					226,132	312,192

BELIZE ESTIMATES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		HOME AFFAIRS AND PUBLIC UTILITIES	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30331 NATIONAL BELIZE COAST GUARD SERVICES					
		FINANCIAL REQUIREMENTS	2,011,383	256,628	285,142	1,726,241	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,133,383	48,330	-	1,133,383	-
	1	Salaries	981,859	39,950	-		-
	2	Allowances	140,920	7,834	-		-
	4	Social Security	10,604	546	-		-
31		TRAVEL AND SUBSISTENCE	57,481	29,984	33,315	24,166	-
	3	Subsistence Allowance	42,250	22,500	25,000		-
	5	Other Travel Expenses	15,231	7,484	8,315		-
40		MATERIALS AND SUPPLIES	256,117	45,529	83,921	172,196	-
	1	Office Supplies	17,437	4,660	5,178		-
	2	Books & Periodicals	1,025	450	500		-
	3	Medical	18,524	449	499		-
	4	Uniform	125,000	15,000	50,000		-
	5	Household Sundries	24,131	6,970	7,744		-
	6	Food	63,700	12,600	14,000		-
	14	Purchase Of Computer Supplies	4,200	3,600	4,000		-
	15	Purchase Of other office equipment	2,100	1,800	2,000		-
41		OPERATING COSTS	412,750	76,170	105,000	307,750	-
	1	Fuel	405,000	71,670	100,000		-
	2	Miscellaneous	7,750	4,500	5,000		-
42		MAINTENANCE COSTS	109,402	34,115	37,906	71,496	-
	1	Repairs & Mt'ce of Bldg..	15,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	27,780	3,240	3,600		-
	4	Mtce to Vehicles	42,600	18,000	20,000		-
	5	Mt'ce of Computer - Hardware	4,370	2,460	2,733		-
	6	Mt'ce of Computers (software)	3,152	1,416	1,573		-
	10	Purchase of Vehicle Parts	16,500	9,000	10,000		-
43		TRAINING	42,250	22,500	25,000	17,250	-
	5	Miscellaneous - Training	42,250	22,500	25,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Project Manager/Commandant		-	61,200
(b)	-	57	Coast Guard Establishment		-	920,659
(c)			Allowances		-	140,920
(d)			Social Security		-	10,604
(e)			Honarium		-	-
	<hr/>				<hr/>	
	-	58	SUB-TOTAL		-	1,133,383
	<hr/>				<hr/>	
			GRAND TOTAL		-	1,133,383
	<hr/>				<hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		HOME AFFAIRS AND PUBLIC UTILITIES	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30258	SECURITY & CIVIL RIGHTS IMMIGRATION HEAD OFFICE				
		FINANCIAL REQUIREMENTS	606,859	496,877	501,222	105,637	480,014
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	537,008	479,605	482,030	54,978	456,652
	1	Salaries	398,491	427,474	377,586		395,939
	2	Allowances	15,443	13,908	13,908		27,575
	3	Wages (Unestablished Staff)	103,056	20,161	72,474		17,399
	4	Social Security	20,018	18,062	18,062		15,739
31		TRAVEL AND SUBSISTENCE	6,563	5,625	6,250	313	9,641
	3	Subsistence Allowance	2,037	1,746	1,940		4,075
	5	Other Travel Expenses	4,526	3,879	4,310		5,566
40		MATERIALS AND SUPPLIES	8,631	7,398	8,220	411	6,864
	1	Office Supplies	6,945	5,953	6,614		4,256
	5	Household Sundries	1,686	1,445	1,606		2,608
41		OPERATING COSTS	46,657	1,467	1,630	45,027	4,240
	1	Fuel	40,000	47	52		25
	3	Miscellaneous	5,000	-	-		3,255
	6	Mail Delivery	1,657	1,420	1,578		960
42		MAINTENANCE COSTS	8,000	2,782	3,092	4,908	2,617
	4	Repairs & Mt'ce of Vehicles	5,000	2,250	2,500		2,388
	5	Mt'ce of Computer (hardware)	2,000	405	450		(320)
	8	Mt'ce of Other Equipment	1,000	127	141		549

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
2005/20062006/2007					2005/2006	2006/2007
(a)	-	1	Dir. Immi. & Nat.....	25	-	60,000
(b)	1	1	Ag. Dir. Immi. & Nat.....	21	39,037	34,972
(c)	1	-	Administrative Officer	21	44,130	-
(d)	1	-	Finance Officer II.....	16	40,590	-
(e)	-	1	Finance Officer Ili.....	14	-	32,820
(f)	1	1	Secretary I.....	10	22,038	22,950
(g)	-	-	Administrative Asst.	10	-	10
(h)	3	4	First Class Clerk.....	7	56,613	79,673
(i)	1	1	Secretary II.....	7	21,206	24,140
(j)	1	-	Printing Officer	7	18,075	-
(k)	3	3	Nationality Clerk.....	5	40,085	43,294
(l)	4	5	Second Class Clerk.....	4	49,938	68,918
(m)	2	1	Social Worker	4	38,473	20,566
(n)	1	1	Office Assistant.....	1	7,401	11,148
(o)			Allowances.....		13,908	15,443
(p)			Unestablished Staff.....		72,474	103,056
(q)			Social Security.....		18,062	20,018
<div><div>19</div><div>19</div></div>			TOTAL		482,030	537,008

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		HOME AFFAIRS AND PUBLIC UTILITIES	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30261	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES				
		FINANCIAL REQUIREMENTS	1,843,486	1,476,042	1,239,568	603,918	1,682,753
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,680,519	1,368,593	1,120,180	560,339	1,570,740
	1	Salaries	1,221,196	1,314,179	1,058,215		1,482,473
	2	Allowances	361,036	-	-		25,478
	3	Wages (Unestablished Staff)	42,410	5,225	12,777		14,081
	4	Social Security	55,877	49,189	49,189		48,708
31		TRAVEL AND SUBSISTENCE	7,606	6,520	7,244	362	5,754
	1	Transport Allowance	1,260	1,080	1,200		52
	3	Subsistence Allowance	3,780	3,240	3,600		3,737
	5	Other Travel Expenses	2,566	2,200	2,444		1,965
40		MATERIALS AND SUPPLIES	40,361	20,882	23,202	17,159	35,856
	1	Office supplies	13,965	11,970	13,300		12,644
	4	Uniforms	16,000	-	-		11,620
	5	Household Sundries	2,735	2,345	2,605		2,401
	6	Food	7,661	6,567	7,297		9,191
41		OPERATING COSTS	90,000	67,338	74,820	15,180	58,394
	1	Fuel	80,000	18,738	20,820		28,047
	3	Miscellaneous	10,000	48,600	54,000		30,347
42		MAINTENANCE COSTS	25,000	12,710	14,122	10,878	12,009
	4	Repairs & Mt'ce of Vehicles	20,000	12,710	14,122		12,009
	5	Repairs and Mt'ce of Computer Hardware	5,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	3	5	Sr. Immigration Officer....	11	76,869	127,040
(b)	10	17	Immigration Officer I.....	9	221,737	375,936
(c)	32	31	Immigration Officer II.....	7	496,798	493,268
(d)	13	13	Immigration Officer III.....	5	203,784	170,184
(e)	2	2	Driver/Mechanic.....	4	30,621	27,072
(f)	2	2	Second Class Clerk.....	4	28,407	27,696
(g)			Allowances.....		-	361,036
(h)			Unestablished Staff.....		12,777	42,410
(i)			Social Security.....		49,189	55,877
(j)						
62		70	TOTAL		1,120,180	1,680,519

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		HOME AFFAIRS AND PUBLIC UTILITIES	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30271 PASSPORT OFFICE					
		FINANCIAL REQUIREMENTS	133,064	103,400	102,446	30,618	95,095
		DESCRIPTION					
01		PERSONAL EMOLUMENTS	131,231	102,950	101,946	29,285	94,546
	1	Salaries	113,892	97,942	96,938		89,629
	2	Allowances	11,328	-	-		
	4	Social Security	6,011	5,008	5,008		4,917
40		MATERIALS AND SUPPLIES	633	379	421	212	511
	1	Office Supplies	250	51	56		335
	5	Household Sundries	383	329	365		176
42		MAINTENANCE COSTS	1,200	71	79	1,121	38
	5	Mt'ce of Computer (hardware)	1,200	71	79		38

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
2005/20062006/2007					2005/2006	2006/2007
(a)	1	1	First Class Clerk.....	7	14,706	22,668
(b)	6	6	Data Entry Operator	5	72,414	81,672
(c)	1	1	Office Assistant.....	1	9,817	9,552
(d)			Allowance .....		-	11,328
(e)			Social Security.....		5,008	6,011
<hr/>						
<hr/>			TOTAL		<hr/>	<hr/>
8 8					101,946	131,231

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 HOME AFFAIRS AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
		FINANCIAL REQUIREMENTS	6,371,207	5,466,945	6,068,804	302,403	66,501
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	68,639	64,744	66,359	2,280	53,316
	1	Salaries	60,920	57,108	58,723		51,583
	2	Allowances	5,214	5,214	5,214		-
	4	Social Security	2,505	2,422	2,422		1,733
31		TRAVEL AND SUBSISTENCE	-	-	-	-	350
	3	Subsistence Allowance	-	-	-		350
40		MATERIALS AND SUPPLIES	1,220	1,046	1,162	58	924
	1	Office Supplies	1,220	1,046	1,162		544
	11	Production Supplies	-	-	-		380
41		OPERATING COSTS	6,301,348	5,401,155	6,001,283	300,065	11,911
	3	Miscellaneous	6,301,348	5,401,155	6,001,283		11,911

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Controller Prison Facility	Contract	26,460	26,460
(b)	1	1	Prison Officer Gd. I.....	11	17,653	18,764
(c)	1	1	Clerical Assistant	3	14,610	15,696
(d)			Allowance		5,214	5,214
(e)			Social Security.....		2,422	2,505
<u>3</u> <u>3</u>			TOTAL		<u>66,359</u>	<u>68,639</u>



BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
31	31017 31021 31031	THE ATTORNEY GENERAL MINISTRY					
		RECURRENT					
		GEN. ADMIN. - ATTORNEY GENERAL	1,421,336	1,541,651	1,571,526	(150,190)	1,597,517
		FAMILY COURT	626,703	597,093	591,227	35,476	516,764
		LAW REVISION	247,433	179,895	236,710	10,723	173,369
		TOTAL RECURRENT	2,295,472	2,318,639	2,399,464	(103,992)	2,287,650
		CAPITAL					
		PART IV LOCAL SOURCES	520,000	469,000	509,000	11,000	159,088
		TOTAL PART IV	520,000	469,000	509,000	11,000	159,088
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
31017-31031	SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,421,336	1,541,651	1,571,526	(150,190)	1,597,517
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	548,616	536,478	547,382	1,234	715,897
	1	Salaries	425,524	413,750	424,760		564,851
	2	Allowances	108,600	108,600	108,600		133,922
	3	Wages (Unestablished Staff)	4,916	4,724	4,618		5,151
	4	Social Security	9,576	9,404	9,404		10,673
	5	Honorarium	-	-	-		1,300
31		TRAVEL AND SUBSISTENCE	38,000	34,200	38,000	-	33,663
	1	Transport Allowances	14,400	16,200	18,000		12,600
	2	Mileage Allowance	11,600	7,200	8,000		8,815
	3	Subsistence Allowance	6,000	5,400	6,000		10,891
	5	Other Travel Expenses	6,000	5,400	6,000		1,357
40		MATERIALS AND SUPPLIES	40,600	34,396	38,218	2,382	40,214
	1	Office Supplies	20,000	18,000	20,000		21,197
	2	Books & Periodicals	8,000	5,056	5,618		10,257
	4	Uniforms	2,600	2,340	2,600		1,546
	5	Household Sundries	5,000	4,500	5,000		6,687
	15	Other Office Equipment	5,000	4,500	5,000		527
41		OPERATING COSTS	80,000	72,000	80,000	-	78,320
	1	Fuel	60,000	54,000	60,000		49,956
	3	Miscellaneous	20,000	18,000	20,000		28,364
42		MAINTENANCE COSTS	32,000	25,645	28,494	3,506	16,613
	1	Maintenance of Buildings	8,000	5,341	5,934		2,794
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	6,354	7,060		4,749
	4	Repairs & Mt'ce of Vehicles	16,000	13,950	15,500		9,070
43		TRAINING	5,000	4,500	5,000	-	3,922
	1	Training - miscellaneous	5,000	4,500	5,000		3,922
46		PUBLIC UTILITIES	81,480	-	-	81,480	-
	4	Telephone	81,480	-	-		
48		CONTRACTS & CONSULTANCY	595,640	834,432	834,432	(238,792)	708,888
	1	Payment to Contractors	595,640	834,432	834,432		708,888

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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Solicitor General.....	Contract	84,000	84,000
(b)	2	3	Sr. Crown Counsel.....	Contract	98,244	145,900
(c)	2	1	Sr. Crown Counsel.....	21	107,789	54,228
(d)	1	1	Admin Officer.....	18	46,637	48,312
(e)	1	1	Personal Assistant	14	25,610	26,500
(f)	2	2	Second Class Clerk.....	4	21,802	23,224
(g)	1	1	Secretary III.....	4	11,340	12,080
(h)	1	1	Driver	4	17,673	18,840
(i)	1	1	Office Assistant.....	1	11,664	12,440
(j)			Allowances.....		108,600	108,600
(k)			Unestablished Staff.....		4,618	4,916
(l)			Social Security.....		9,404	9,576
	<u>12</u>	<u>12</u>	TOTAL		<u>547,382</u>	<u>548,616</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	626,703	597,093	591,227	35,476	516,764
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	549,893	542,373	530,427	19,466	479,668
	1	Salaries	430,088	500,301	443,691		440,384
	2	Allowances	18,600	18,600	18,600		18,090
	3	Wages (Unestablished Staff)	83,531	6,047	50,711		6,106
	4	Social Security	16,474	16,225	16,225		15,088
	5	Honararium	1,200	1,200	1,200		-
31		TRAVEL AND SUBSISTENCE	21,410	20,250	22,500	(1,090)	10,725
	1	Transport Allowances	11,700	14,850	16,500		7,250
	2	Mileage Allowance	1,000	900	1,000		-
	3	Subsistence Allowance	6,210	3,600	4,000		2,629
	5	Other Travel Expenses	2,500	900	1,000		846
40		MATERIALS AND SUPPLIES	18,000	5,310	5,900	12,100	2,826
	1	Office Supplies	10,500	1,800	2,000		1,012
	4	Uniforms	3,000	2,160	2,400		1,358
	5	Household Sundries	4,500	1,350	1,500		456
41		OPERATING COSTS	13,900	12,420	13,800	100	10,712
	1	Fuel	7,900	7,020	7,800		3,916
	3	Miscellaneous	6,000	5,400	6,000		6,796
42		MAINTENANCE COSTS	19,500	16,740	18,600	900	12,833
	1	Maintance of Building	2,500	1,440	1,600		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,600	4,000		2,652
	4	Repairs & Mt'ce of Vehicles	3,000	3,600	4,000		2,676
	5	Mt'ce of Computers - Hardware	5,000	3,600	4,000		3,435
	6	Mt'ce of Computers - Software	5,000	4,500	5,000		4,070
43		TRAINING	4,000	-	-	4,000	-
	5	Training - miscellaneous	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	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	1	Magistrate.....	Contract	-	36,000
(b)	1	1	Director.....	25	47,076	51,516
(c)	2	1	Magistrate.....	21	93,274	51,792
(d)	1	1	Coordinator.....	16	29,013	30,000
(e)	1	1	Magistrate.....	14	40,036	41,460
(f)	1	1	Intake/Welfare Off.....	10	21,388	21,432
(g)	3	3	Intake/Welfare Off.....	9	73,007	75,620
(h)	-	-	Clerk of Court.....	8	10	-
(i)	2	2	First Class Clerk.....	7	45,407	52,872
(j)	1	1	Bailiff/Records Keeper.....	6	19,537	20,856
(k)	1	1	Driver/Mechanic.....	5	14,908	15,852
(l)	1	1	Second Class Clerk.....	4	16,504	10,728
(m)	1	1	Secretary III.....	4	20,596	21,960
(n)	1	-	Clerk/Typist.....	3	15,249	-
(o)	1	-	Office Assistant.....	1	7,686	-
(p)			Allowances.....		18,600	18,600
(q)			Unestablished Staff.....		50,711	83,531
(r)			Social Security.....		16,225	16,474
(s)			Honorarium.....		1,200	1,200
	17	15	TOTAL		530,427	549,893

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	247,433	179,895	236,710	10,723	173,369
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	197,386	141,153	193,663	3,723	145,221
	1	Salaries	178,710	119,629	156,473		130,054
	2	Allowances	9,000	9,000	9,000		5,492
	3	Wages-unestablished staff	4,246	6,511	22,178		5,320
	4	Social Security	4,230	4,813	4,813		4,355
	5	Honorarium	1,200	1,200	1,200		-
31		TRAVEL AND SUBSISTENCE	19,362	17,426	19,362	-	12,040
	1	Transport Allowances	10,800	9,720	10,800		3,900
	2	Mileage Allowance	3,000	2,700	3,000		1,948
	3	Subsistence Allowance	5,040	4,536	5,040		6,010
	5	Other Travel Expenses	522	470	522		182
40		MATERIALS AND SUPPLIES	20,057	11,751	13,057	7,000	8,182
	1	Office Supplies	12,860	7,074	7,860		6,449
	5	Household Sundries	785	707	785		1,383
	14	Computer Supplies	4,602	2,342	2,602		-
	15	Purchase of other office equipment	1,810	1,629	1,810		350
41		OPERATING COSTS	6,328	5,695	6,328	-	5,830
	1	Fuel	2,082	1,874	2,082		-
	3	Miscellaneous	4,246	3,821	4,246		5,830
42		MAINTENANCE COSTS	4,300	3,870	4,300	-	2,096
	4	Repairs & Mt'ce of Vehicles	4,300	3,870	4,300		2,096

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Legal Draughtsman.....	CONTRACT	54,300	60,300
(b)	2	2	Crown Counsel.....	CONTRACT	80,000	90,000
(c)	1	1	Secretary III.....	4	13,386	19,048
(d)	1	1	Office Assistant.....	1	8,787	9,362
(e)			Allowances.....		9,000	9,000
(f)			Wages (Unestablished Staff)		23,378	4,246
(g)			Social Security.....		4,813	4,230
(h)			Honorarium.....		-	1,200
<u>5</u>		<u>5</u>	TOTAL		<u>193,663</u>	<u>197,386</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
32		MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE					
		RECURRENT					
		14058 BELIZE ARCHIVES DEPARTMENT	505,380	429,260	464,819	40,561	372,122
		18398 CENTRAL STATISTICAL OFFICE	728,309	782,004	747,725	(19,416)	759,163
		25038 DEPARTMENT OF ARCHAEOLOGY	-	-	-	-	400,243
		32017 NATIONAL & ECONOMIC DEVELOPMEN	1,044,503	815,169	1,231,735	(187,232)	588,173
		34021 BELIZE ARTS COUNCIL	-	-	-	-	272,297
		34048 RURAL WATER & SANITATION PROJEC	244,198	260,907	238,387	5,811	234,101
		34051 HOUSE OF CULTURE	-	-	-	-	168,148
		34068 MUSEUM OF BELIZE	-	-	-	-	161,327
		34081 RURAL COMMUNITY DEVELOPMENT	591,015	389,578	419,710	(12,295)	411,835
		TOTAL RECURRENT	3,113,405	2,676,917	3,102,375	(172,570)	3,367,409
		CAPITAL					
		PART IV LOCAL SOURCES	6,821,564	6,515,891	9,039,316	(2,217,752)	6,548,387
		TOTAL PART IV	6,821,564	6,515,891	9,039,316	(2,217,752)	6,548,387
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	18,100,000	8,154,003	21,163,252	(3,063,252)	11,447,029
		TOTAL PART V	18,100,000	8,154,003	21,163,252	(3,063,252)	11,447,029

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
32017, 18398	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENTS & CULTURE
14058, 34048-34081	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	505,380	429,260	464,819	40,561	372,122
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	435,080	388,742	419,799	15,281	342,324
	1	Salaries	351,256	339,631	339,993		306,018
	2	Allowance	15,900	15,900	15,900		12,192
	3	Wages (Unestablished Staff)	52,170	17,915	48,611		11,616
	4	Social Security	15,754	15,296	15,296		12,498
31		TRAVEL AND SUBSISTENCE	7,500	2,520	2,800	4,700	2,369
	3	Subsistence Allowance	3,000	1,350	1,500		2,193
	5	Other Travel Expenses	4,500	1,170	1,300		176
40		MATERIALS AND SUPPLIES	22,500	7,929	8,810	13,690	7,620
	1	Office Supplies	4,423	1,751	1,945		5,564
	2	Books & Periodicals	1,200	1,080	1,200		-
	5	Household Supplies	625	599	665		985
	14	Computer Supplies	10,997	2,700	3,000		1,025
	16	Purchase of Lab Supplies	5,255	1,800	2,000		46
41		OPERATING COST	11,500	6,480	7,200	4,300	5,151
	1	Fuel	9,000	4,500	5,000		3,473
	2	Advertisement	1,500	1,080	1,200		-
	3	Operating Cost - miscellaneous	1,000	900	1,000		1,678
42		MAINTENANCE COST	23,800	19,089	21,210	2,590	14,658
	1	Maintenance of Buildings	3,100	2,782	3,091		5,517
	2	Maintenance of grounds	480	432	480		261
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,250	3,150	3,500		600
	4	Repairs & Maintenance of Vehicles	2,470	2,614	2,904		3,303
	5	Mt'ce of Computers (hardware)	6,825	4,950	5,500		3,907
	8	Mt'ce of Other Equipment	6,675	5,162	5,735		1,070
43		TRAINING	5,000	4,500	5,000	-	-
	3	Miscellaneous	5,000	4,500	5,000		-



D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions of the Belize Archives Department are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/20062006/2007					2005/2006	2006/2007
(a)	1	1	Chief Archivist	25	64,493	66,872
(b)	1	1	Archivist	16	24,725	25,584
(c)	1	1	Asst . Archivist	10	25,286	26,193
(d)	1	1	Records Officer I	10	22,168	23,088
(e)	1	1	Records Officer II	8	17,149	19,123
(f)	1	1	Asst. Libraian	7	25,578	27,340
(g)	1	1	Document Repairer	7	23,422	24,396
(h)	1	-	Archive Trainee	7	20,548	-
(I)	1	1	Document Analyst	7	16,236	17,100
(j)	1	1	Research Information Officer	7	15,517	16,204
(k)	1	1	Records Officer III	5	14,275	15,180
(l)	1	1	Data Entry Clerk	5	15,542	13,612
(m)	1	1	Repairer Assistant	5	15,542	16,844
(n)	2	1	Secretary III	4	27,015	14,732
(o)	-	1	Second Class Clerk	4	-	17,748
(p)	1	2	Caretaker/Office Assistant	2	12,497	27,240
(p)			Allowances		15,900	15,900
(p)			Unestablished Staff		48,611	52,170
(p)			Social Security.....		15,296	15,754
<hr/>					<hr/>	<hr/>
16		16	TOTAL		419,799	435,080
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32	1	2	3	4	5
		MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	728,309	782,004	747,725	(19,416)	759,163
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	664,180	737,941	698,767	(34,587)	731,241
	1	Salaries	622,271	674,016	654,086		653,230
	2	Allowances	6,000	6,000	6,000		12,000
	3	Wages (Unestablished Staff)	15,954	35,438	16,193		44,685
	4	Social Security	19,955	22,487	22,487		21,326
31		TRAVEL AND SUBSISTENCE	29,199	21,265	23,628	5,571	16,585
	1	Transport Allowance	4,200	3,780	4,200		-
	2	Mileage Allowance	2,309	1,348	1,498		514
	3	Subsistence Allowance	10,470	8,937	9,930		9,174
	5	Other Travel Expenses	12,220	7,200	8,000		6,897
40		MATERIALS AND SUPPLIES	15,080	9,072	10,080	5,000	5,257
	1	Office Supplies	7,860	6,426	7,140		4,523
	6	Food	2,460	1,296	1,440		-
	14	Computer Supplies	3,000	1,350	1,500		734
	15	Other Office Equipment	800	-	-		-
41		OPERATING COSTS	10,200	8,460	9,400	800	4,464
	1	Fuel	9,000	7,560	8,400		3,594
	6	Mail Delivery	1,200	900	1,000		715
	7	Office Cleaning	-	-	-		155
42		MAINTENANCE COSTS	8,150	5,265	5,850	2,300	1,616
	1	Maintenance of Building	500	270	300		-
	2	Maintenance of Grounds	1,700	630	700		-
	3	Repairs & Mt'ce of Furn. & Equip.	550	405	450		-
	4	Repairs & Mt'ce of Vehicles	2,500	2,250	2,500		1,308
	9	Mt'ce of Computers (software)	900	810	900		-
	10	Vehicle Parts	2,000	900	1,000		308
46		PUBLIC UTILITIES	1,500	-	-	1,500	-
	4	Telephone	1,500	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to collect, compile, analyse and publish statistics relating to the social, demographic, economic, agricultural and industrial activities and conditions prevailing in Belize, through censuses, surveys and the use of administrative records; and
- (b) to provide statistics to international organizations and to give statistical advice to the various Government and Non-Government organizations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Chief Statistician.....	Contract	57,750	57,750
(b)	1	-	District Supervisor.....	Contract	22,296	-
(c)	1	1	Dep. Chief Statis.....	23	52,368	54,264
(d)	-	1	Administrative Officer I.....	21	-	47,036
(e)	2	2	Statistician I.....	19	74,647	68,076
(f)	4	2	Statistician II.....	17	120,942	52,032
(g)	1	1	Systems Admin/Tech.....	16	31,156	28,884
(h)	5	3	Statistical Officer.....	10	68,904	54,744
(i)	1	1	Programmer.....	9	18,931	20,940
(j)	1	1	Secretary I.....	9	25,870	26,745
(k)	5	6	District Supervisor.....	7	87,947	110,984
(l)	3	3	Statistical Asst.....	7	39,419	42,776
(m)	2	2	Data Entry Operator.....	5	29,711	32,264
(n)	1	1	Drive/Handyman.....	5	11,003	11,148
(o)	1	1	Second Class Clerk.....	4	13,142	14,628
(p)			Allowances		6,000	6,000
(q)			Unestablished Staff.....		16,193	15,954
			Social Security.....		22,487	19,955
	29	26	TOTAL		698,767	664,180

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25038 DEPARTMENT OF ARCHAEOLOGY					
		FINANCIAL REQUIREMENT	-	-	-	-	400,243
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	336,180
	1	Salaries	-	-	-		336,116
	4	Social Security	-	-	-		64
31		TRAVEL AND SUBSISTENCE	-	-	-	-	19,810
	3	Subsistence Allowance	-	-	-		19,810
40		MATERIALS AND SUPPLIES	-	-	-	-	7,725
	1	Office Supplies	-	-	-		7,725
41		OPERATING COSTS	-	-	-	-	29,707
	1	Fuel	-	-	-		5,256
	3	Miscellaneous	-	-	-		24,451
42		MAINTENANCE COSTS	-	-	-	-	6,821
	4	Repairs & Mtce of vehicle	-	-	-		6,821

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32	1	2	3	4	5
		MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT					
		FINANCIAL REQUIREMENT	1,044,503	815,169	1,231,735	(187,232)	588,173
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	747,329	670,377	1,070,855	(323,526)	521,395
	1	Salaries	595,184	545,360	913,146		489,177
	2	Allowances	65,976	102,395	102,395		17,570
	3	Wages - Unestablished Staff	68,382	-	32,692		-
	4	Social Security	17,787	22,622	22,622		14,648
31		TRAVEL AND SUBSISTENCE	38,924	24,030	26,700	12,224	6,618
	1	Transport Allowance	20,100	11,880	13,200		660
	2	Mileage Allowance	4,192	2,250	2,500		571
	3	Subsistence Allowance	13,188	8,100	9,000		4,307
	4	Foreign Travel	-	-	-		151
	5	Other Travel Expenses	1,444	1,800	2,000		929
40		MATERIALS AND SUPPLIES	12,970	16,074	17,860	(4,890)	4,059
	1	Office Supplies	4,890	7,200	8,000		2,870
	2	Books & Periodicals	600	594	660		-
	5	Household Sundries	3,480	2,880	3,200		1,029
	14	Computer Supplies	4,000	5,400	6,000		160
41		OPERATING COSTS	80,780	87,012	96,680	(15,900)	51,475
	1	Fuel	71,724	67,867	75,408		23,913
	2	Advertisement	2,556	7,580	8,422		300
	3	Miscellaneous	3,500	3,465	3,850		26,126
	6	Mail delivery	3,000	6,300	7,000		1,136
	9	Conferences & Workshops	-	1,800	2,000		-
42		MAINTENANCE COSTS	26,000	17,676	19,640	6,360	4,626
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	3,780	4,200		408
	4	Repairs & Mt'ce of Vehicles	6,000	2,376	2,640		2,835
	5	Mt'ce of Computers (hardware)	6,000	4,860	5,400		1,171
	6	Mt'ce of Computers (software)	2,000	2,160	2,400		-
	10	Purchase of vehicle parts	10,000	4,500	5,000		212
46		PUBLIC UTILITIES	138,500	-	-	138,500	-
	4	Telephones	138,500	-	-		

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
2005/2006	2006/2007			2005/2006	2006/2007
(a)		Minister of National Dev.....		90,000	81,000
(b)	1	Chief Executive Officer.....	Contract	63,000	63,000
(c)	1	Project Supervisor.....	Contract	35,700	-
(d)	1	Director, Cooperation	Contract	57,636	-
(e)	1	Director, Governance	Contract	60,139	-
(f)	1	Driver/Mechanic.....	Contract	21,120	21,120
(g)	2	Executive Assistants.....	Contract	45,396	21,072
(h)	1	Director, P.S.I.P.....	25	60,000	10
(i)	3	Sr. Economist.....	23	115,793	81,384
(j)	1	Admin. Officer I.....	21	45,409	-
(k)	4	Economist.....	16	130,521	165,432
(l)	1	EU Project Officer.....	16	27,852	27,792
(m)	1	Sr. Secretary.....	14	28,928	-
(n)	1	Admin. Officer III.....	14	30,779	31,860
(o)	1	Finance Officer.....	14	27,076	28,020
(p)	1	Secretary I.....	10	23,467	24,468
(q)	1	First Class Clerk.....	7	21,386	22,796
(r)	1	Secretary III.....	4	9,829	10,468
(s)	1	Second Class Clerk.....	4	10,755	11,456
(t)	1	Office Assistant.....	1	8,361	5,306
(u)		Allowances.....		102,395	65,976
(v)		Unestablished Staff.....		32,692	68,382
(w)		Social Security.....		22,622	17,787
	<u>25</u>	<u>18</u>	TOTAL	<u>1,070,855</u>	<u>747,329</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 INISTRY OF NATIONAL DEVELOPMEN INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34021 BELIZE ARTS COUNCIL					
		FINANCIAL REQUIREMENTS	-	-	-	-	272,297
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	-	-	-	265,448
	1	Salaries	-	-	-		120,210
	3	Wages (Unestablished Staff)	-	-	-		145,180
	4	Social Security	-	-	-		58
31		TRAVEL AND SUBSISTENCE	-	-	-	-	2,795
	1	Transport Allowance	-	-	-		50
	3	Subsistence Allowance	-	-	-		2,745
40		MATERIALS AND SUPPLIES	-	-	-	-	1,980
	1	Office Supplies	-	-	-		1,980
41		OPERATING COSTS	-	-	-	-	1,167
	3	Miscellaneous	-	-	-		1,167
42		MAINTENANCE COSTS	-	-	-	-	907
	1	Maintenance of Buildings	-	-	-		907

PARTICULARS OF SERVICE							
		CODE NO. 32 MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	244,198	260,907	238,387	5,811	234,101
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	244,198	253,815	230,507	13,691	228,511
	1	Salaries	50,864	-	49,987		-
	3	Wages	182,979	244,708	171,413		220,146
	4	Social Security	10,355	9,107	9,107		8,365
31		TRAVEL AND SUBSISTENCE	-	4,212	4,680	(4,680)	2,937
	3	Subsistence Allowance	-	4,212	4,680		2,937
40		MATERIALS AND SUPPLIES	-	720	800	(800)	501
	1	Office Supplies	-	720	800		501
42		MAINTENANCE COSTS	-	2,160	2,400	(2,400)	2,152
	3	Repairs to Furniture and Equipment	-	1,800	2,000	(2,000)	-
	4	Repairs & Mt'ce of Vehicles	-	-	-		716
	5	Mtce. Of Computers	-	360	400		1,436

II. SCHEDULE OF PERSONAL EMOLUMENTS					
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES
2005/2006	2006/2007				ESTIMATES 2005/2006 2006/2007
(a)	1	1	RWSSU, Coordinator	21	49,987 50,864
(b)			Unestablished Staff		171,413 182,979
(c)			Social Security		9,107 10,355
<div><div>1</div><div>1</div></div>			TOTAL		<div><div>230,507</div><div>244,198</div></div>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32	1	2	3	4	5
		MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34051 HOUSE OF CULTURE					
		FINANCIAL REQUIREMENTS	-	-	-	-	168,148
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	162,777
	1	Salaries	-	-	-		144,095
	3	Wages	-	-	-		18,266
	4	Social Security	-	-	-		416
31		TRAVEL AND SUBSISTENCE	-	-	-	-	3,731
	1	Transport Allowance	-	-	-		300
	3	Subsistence Allowance	-	-	-		3,431
40		MATERIALS AND SUPPLIES	-	-	-	-	1,213
	1	Office Supplies	-	-	-		1,213
41		OPERATING COSTS	-	-	-	-	427
	3	Miscellaneous	-	-	-		427

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	-	-	Music Cordinator.....	Contract	-	-
(b)			Unestablished Staff.....		-	-
(c)			Allowances.....		-	-
(d)			Social Security.....		-	-
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
- -					- -	- -

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32	1	2	3	4	5
		MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34068 MUSEUM OF BELIZE					
		FINANCIAL REQUIREMENTS	-	-	-	-	161,327
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	154,713
	1	Salaries	-	-	-		140,648
	3	Wages	-	-	-		14,065
31		TRAVEL AND SUBSISTENCE	-	-	-	-	312
	3	Subsistence Allowance	-	-	-		312
40		MATERIALS AND SUPPLIES	-	-	-	-	929
	1	Office Supplies	-	-	-		929
41		OPERATING COSTS	-	-	-	-	4,117
	1	Fuel	-	-	-		726
	3	Miscellaneous	-	-	-		3,391
42		MAINTENANCE COSTS	-	-	-	-	1,256
	1	Maintenance of Buildings	-	-	-		1,256

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	-	-	Curator	Contract	-	-
(b)	-	-	Museum Technician	Contract	-	-
(c)			Unestablished Staff		-	-
(d)			Social Security		-	-
(e)			Allowance		-	-
	-	-	TOTAL		-	-

PARTICULARS OF SERVICE							
		CODE NO. 32 INISTRY OF NATIONAL DEVELOPMEN INVESTMENT AND CULTURE	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	591,015	389,578	419,710	(12,295)	411,835
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	286,875	281,092	299,170	(12,295)	303,125
	1	Salaries	258,723	253,386	277,419		248,512
	2	Allowances	5,487	-	-		
	3	Wages (Unestablished Staff)	10,975	16,266	10,311		43,305
	4	Social Security	11,690	11,440	11,440		11,308
31		TRAVEL AND SUBSISTENCE	37,186	33,467	37,186	-	29,029
	1	Transport Allowance	7,200	6,480	7,200		6,360
	2	Mileage Allowance	2,602	2,342	2,602		44
	3	Subsistence Allowance	24,384	21,946	24,384		19,846
	5	Other Travel Expenses	3,000	2,700	3,000		2,779
40		MATERIALS AND SUPPLIES	4,626	4,163	4,626	-	3,916
	1	Office Supplies	1,200	1,080	1,200		1,244
	3	Medical Supplies	500	450	500		-
	5	Household Sundries	2,130	1,917	2,130		1,699
	14	Computer Supplies	796	716	796		973
41		OPERATING COSTS	52,279	47,051	52,279	-	51,724
	1	Fuel	40,383	36,345	40,383		44,744
	2	Advertisements	2,600	2,340	2,600		1,300
	3	Miscellaneous	4,296	3,866	4,296		5,200
	7	Office Cleaning	3,000	2,700	3,000		480
	9	Conferences & Workshops	2,000	1,800	2,000		-
42		MAINTENANCE COSTS	26,449	23,804	26,449	-	24,041
	1	Maintenance of Buildings	1,787	1,608	1,787		1,533
	2	Maintenance of Grounds	1,347	1,212	1,347		1,010
	3	Repairs & Mt'ce of Furn. & Eqpt.	837	753	837		1,614
	4	Repairs & Mt'ce of Vehicles	16,640	14,976	16,640		17,253
	5	Mt'ce of Computers (hardware)	2,720	2,448	2,720		1,772
	6	Mt'ce of Computers (software)	953	858	953		390
	10	Vehicle Parts	2,165	1,949	2,165		469
50		GRANTS	183,600	-	-		-
	4	Municipalities	183,600	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) There is at least one Rural Community Development Officer in each District with the exception of Toledo, Cayo and Belize. The major objective is to liaise with rural communities in an effort to empower these communities in addressing their basic needs.
- (b) Through this effort improvement in the quality of life , through 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
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Coord. Rural Comm. Devp....	Contract	35,000	35,000
(b)	8	8	Rural Comm. Devp. Officer...	10	171,105	157,555
(c)	1	1	Second Class Clerk.....	4	16,504	12,168
(d)	3	3	Coor/Water & Electricity.....	4	54,810	54,000
(e)			Allowances.....		-	5,487
(f)			Unestablished Staff.....		10,311	10,975
(g)			Social Security.....		11,440	11,690
(h)						
	13	13	TOTAL		299,170	286,875

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
37		MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS					
		RECURRENT					
		30017 GENERAL ADMINISTRATION	660,336	165,205	161,441	498,895	260,731
		30021 AIRPORT CAMP	20,125,317	17,970,325	17,253,018	2,872,299	15,723,584
		30031 AIR WING	1,001,145	744,022	683,311	317,834	563,769
		30041 MARITIME WING	821,856	1,154,447	1,134,865	(313,009)	1,083,789
		30051 VOLUNTEER ELEMENT	3,027,054	2,211,691	2,223,691	803,363	2,075,084
		33017 GENERAL ADMINISTRATION	-	336,832	505,537	(505,537)	510,078
		33051 HOUSING AND PLANNING DEPARTMENT	1,114,674	959,027	1,094,430	(19,000)	1,321,840
		25051 DEPARTMENT OF YOUTH DEVELOPMENT	253,608	228,165	183,025	70,583	260,477
		25061 BELIZE YOUTH DEVELOPMENT CENTRE	378,067	312,698	307,879	70,188	252,264
		21381 NATIONAL SPORTS COUNCIL	1,209,163	700,000	700,000	509,163	616,659
		TOTAL RECURRENT	28,591,220	24,782,410	24,247,196	4,304,780	22,668,275
		CAPITAL					
		PART IV LOCAL SOURCES	805,000	1,393,192	1,439,672	(634,672)	-
		TOTAL PART IV	805,000	1,393,192	1,439,672	(634,672)	-
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,100,000	650,000	6,100,000	(2,000,000)	2,072,203
		TOTAL PART V	4,100,000	650,000	6,100,000	(2,000,000)	2,072,203

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2006/2007	
HEAD	ACCOUNTING OFFICER
30017, 30021-30051	CHIEF EXECUTIVE OFFICER, MINISTRY OF DEFENCE
33017-33051, 25051-25061, 21381	HOUSING, YOUTH AND SPORTS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	660,336	165,205	161,441	498,895	260,731
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	363,482	136,702	129,771	233,711	226,496
	1	Salaries	292,994	131,332	124,402		207,985
	2	Allowances	45,109	2,280	2,280		1,832
	3	Wages (Unestablished Staff)	17,342	-	-		9,272
	4	Social Security	8,037	3,090	3,090		7,407
31		TRAVEL AND SUBSISTENCE	8,793	5,670	6,300	2,493	8,048
	1	Transport Allowance	300	270	300		2,296
	2	Mileage Allowance	5,803	-	-		-
	3	Subsistence Allowance	1,440	3,600	4,000		2,500
	5	Other Travel Expenses	1,250	1,800	2,000		3,252
40		MATERIALS AND SUPPLIES	5,309	4,500	5,000	309	4,488
	1	Office Supplies	2,089	1,800	2,000		1,838
	5	Household Sundries	1,520	1,350	1,500		736
	14	Computer Supplies	725	675	750		1,304
	15	Other Office Equipment	975	675	750		610
41		OPERATING COSTS	16,000	13,653	15,170	830	13,586
	1	Fuel	13,500	11,403	12,670		11,930
	3	Miscellaneous	2,500	2,250	2,500		1,656
42		MAINTENANCE COSTS	5,470	4,680	5,200	270	8,113
	1	Maintenance of Buildings	1,000	900	1,000		2,695
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	675	750		480
	4	Repairs & Mt'ce of Vehicles	1,000	900	1,000		4,117
	8	Mt'ce of Other Equipment	1,320	1,080	1,200		821
	10	Vehicle Parts	1,400	1,125	1,250		-
46		PUBLIC UTILITIES	261,282	-	-	261,282	-
	4	Telephone	261,282	-	-		-

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
2005/2006	2006/2007	2005/2006			2006/2007	
			Minister of Defence, Housing, Youth and Sports.....			
(a)	1	1	Admin Logistic Officer	Contract	-	81,000
(b)	1	1	Finance Officer II.....	14	54,528	54,528
(c)	-	1	Senior Secretary .....	14	30,779	31,860
(d)	1	1	Admin Assist	14	-	32,820
(e)	-	2	First Class Clerk	10	29,013	26,400
(f)	1	2	Office Asst.....	7	-	43,216
(g)			Allowances.....	1 - 2	10,082	23,170
(h)			Unestablished Staff.....		2,280	45,109
(i)			Social Security.....		-	17,342
					3,090	8,037
<hr/>			<hr/>		<hr/>	<hr/>
4	8		TOTAL		129,771	363,482

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	20,125,317	17,970,325	17,253,018	2,872,299	15,723,584
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	14,325,884	14,901,277	13,816,299	509,585	13,122,873
	1	Salaries	11,692,461	13,848,790	11,672,281		11,768,750
	2	Allowances	1,518,225	949,527	949,527		628,769
	3	Wages (Unestablished Staff)	1,047,829	6,302	1,097,832		662,307
	4	Social Security	67,369	96,659	96,659		63,047
31		TRAVEL AND SUBSISTENCE	31,060	14,310	15,900	15,160	9,779
	2	Milage Allowance	3,900	3,510	3,900		-
	3	Subsistence Allowance	11,760	3,600	4,000		3,658
	5	Other Travel Expenses	15,400	7,200	8,000		6,121
40		MATERIALS AND SUPPLIES	2,982,220	1,528,130	1,692,744	1,289,476	1,378,816
	1	Office Supplies	84,250	27,000	30,000		46,281
	2	Books & Periodicals	11,805	2,700	3,000		217
	3	Medical Supplies	114,960	72,000	80,000		43,725
	4	Uniforms	400,000	63,000	70,000		59,529
	5	Household Sundries	72,600	58,500	65,000		56,593
	6	Foods	2,240,000	1,263,065	1,403,406		1,114,909
	7	Spraying Supplies	14,900	11,464	12,738		1,554
	14	Computer supply	24,295	9,000	10,000		30,499
	15	Other Office Equipment	18,750	15,460	12,000		21,192
	22	Insurance - Other	660	5,940	6,600		4,317
41		OPERATING COSTS	844,244	435,000	402,000	442,244	407,478
	1	Fuel	679,794	309,000	300,000		305,610
	2	Advertisement	20,650	10,800	12,000		18,345
	3	Miscellaneous	125,800	112,200	90,000		83,523
	8	Garbage Disposal	18,000	3,000	-		-
42		MAINTENANCE COSTS	1,062,461	618,551	751,945	310,516	450,454
	1	Maintenance of Buildings	383,760	198,468	258,520		170,059
	2	Maintenance of Grounds	24,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	36,000	32,400	36,000		19,616
	4	Repairs & Mt'ce of Vehicles	354,926	187,140	234,600		236,715
	5	Mt'ce of Computers (hardware)	26,950	9,000	10,000		-
	6	Mt'ce of Computers (software)	6,825	6,143	6,825		-
	8	Maintenance of Other Equipment	24,000	-	-		-
	9	Spares for Equipment	36,000	32,400	36,000		24,064
	10	Vehicle Parts	170,000	153,000	170,000		-
43		TRAINING	422,000	363,805	404,228	17,772	298,212
	2	Fees & Allowances	398,200	358,405	398,228		288,138
	5	Miscellaneous	23,800	5,400	6,000		10,074

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
		PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP				
46		PUBLIC UTILITIES	351,134	57,229	63,588	287,546	41,551
	2	Gas (butane)	83,940	57,229	63,588		41,551
	4	Telephone	267,194	-	-		-
49		RENT AND LEASES	106,314	52,023	106,314	-	14,421
	2	House	106,314	52,023	106,314		14,421

FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the Defence Act of the Laws of Belize.
- (a) Defence of Belize
- (b) support to civil authorities in maintaining order in Belize.
- (c) any other duties that may be assigned from time to time.
- (2) provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Medical Officer I.....	21	41,438	44,832
(b)	1	1	Finance Officer II.....	18	30,324	31,860
(c)	-	1	Admin. Assistant.....	10	-	24,396
(d)	1	1	Nurse.....	10	23,376	24,744
(e)	2	2	First Class Clerk.....	7	41,550	44,952
(f)	1	1	Nurse.....	6	23,504	24,176
(g)	-	1	Lotteries Clerk	5	-	22,908
(h)	3	3	Second Class Clerk.....	4	30,684	35,044
(i)	2	2	Clerical Assistant	3	19,248	21,984
(i)	1	1	Clerk/Typist.....	3	9,624	10,992
(k)	801	806	Military Establishment.....		11,452,533	11,406,573
(l)			Allowances.....		949,527	1,518,225
(m)			Unestablished Staff.....		1,097,832	1,047,829
(n)			Social Security.....		96,659	67,369
813					13,816,299	14,325,884
820						



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING					
		FINANCIAL REQUIREMENTS	1,001,145	744,022	683,311	317,834	563,769
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	401,850	422,946	353,227	48,623	341,408
	1	Salaries	341,895	371,901	302,182		305,320
	2	Allowances	59,955	51,045	51,045		36,088
40		MATERIALS AND SUPPLIES	101,880	75,316	83,684	18,196	57,250
	1	Office Supplies	4,000	3,246	3,607		7,418
	2	Books & Periodicals	5,000	-	-		-
	4	Uniforms	7,200	6,480	7,200		640
	5	Household Sundries	3,200	2,319	2,577		2,671
	6	Foods	33,480	21,870	24,300		13,121
	15	Office Equipment	6,000	5,400	6,000		801
	22	Insurance - Other	43,000	36,000	40,000		32,599
41		OPERATING COSTS	191,700	160,650	178,500	13,200	118,680
	1	Fuel	189,300	160,650	178,500		118,680
	3	Miscellaneous	2,400	-	-		-
42		MAINTENANCE COSTS	292,736	74,850	56,500	236,236	40,520
	1	Maintenance of Buildings	18,000	16,200	18,000		14,707
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,736	5,850	6,500		3,806
	4	Repairs & Maintenance of vehicles	4,000	24,000	-		-
	5	Mtce. Of Computer (hardware)	2,500	-	-		-
	6	Mtce. Of Computer (software)	3,000	-	-		-
	8	Maintenance of other equipment	4,500	-	-		-
	9	Purchase of spares for equipment	250,000	28,800	32,000		22,007
43		TRAINING	12,979	10,260	11,400	1,579	5,911
	2	Fees & Allowances	2,179	10,260	11,400		-
	5	Training - miscellaneous	10,800	-	-		5,911

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	17	18	Military Establishment.....		302,182	341,895
(b)			Allowances.....		51,045	59,955
			TOTAL		353,227	401,850

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	821,856	1,154,447	1,134,865	(313,009)	1,083,789
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	589,466	851,443	798,194	(208,728)	771,016
	1	Salaries	512,256	772,530	719,281		721,931
	2	Allowances	77,210	78,913	78,913		49,085
40		MATERIALS AND SUPPLIES	82,729	72,163	80,181	2,548	136,132
	1	Office Supplies	2,629	6,760	7,511		10,827
	4	Uniforms	7,000	18,000	20,000		5,473
	5	Household Sundries	2,100	5,400	6,000		6,789
	6	Foods	71,000	42,003	46,670		113,043
41		OPERATING COSTS	89,414	183,569	203,966	(114,552)	100,454
	1	Fuel	89,414	183,569	203,966		100,454
42		MAINTENANCE COSTS	54,535	42,131	46,812	7,723	71,588
	1	Maintenance of Buildings	4,998	12,852	14,280		40,142
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,157	10,688	11,876		8,009
	4	Mtce to Vehicle	7,230	18,590	20,656		23,437
	9	Purchase of Spares for Equipment	38,150	-	-		-
46		PUBLIC UTILITIES	5,712	5,141	5,712	-	4,599
	2	Gas (butane)	5,712	5,141	5,712		4,599

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	47	34	Military Establishment.....		719,281	512,256
(b)			Allowances.....		78,913	77,210
			TOTAL		798,194	589,466

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	3,027,054	2,211,691	2,223,691	803,363	2,075,084
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,380,659	1,790,661	1,755,880	624,779	1,791,399
	1	Salaries	274,403	290,661	255,880		286,777
	2	Allowances	2,088,754	1,500,000	1,500,000		1,504,622
	3	Unestabish Staff	17,502	-	-		-
31		TRAVEL AND SUBSISTENCE	5,376	4,838	5,376	-	2,200
	5	Other Travel Expenses	5,376	4,838	5,376		2,200
40		MATERIALS AND SUPPLIES	493,562	355,955	395,505	98,057	245,956
	1	Office Supplies	8,905	8,015	8,905		21,725
	3	Medical Supplies	6,600	5,940	6,600		19,247
	4	Uniforms	200,000	126,000	140,000		42,542
	5	Household Sundries	10,000	9,000	10,000		2,094
	6	Foods	230,000	207,000	230,000		160,348
	15	Purchase of Other Office Equipment	38,057	-	-		-
41		OPERATING COST	75,300	25,529	28,366	46,934	12,674
	1	Fuel	69,710	23,729	26,366		11,241
	2	Advertisement	3,590	-	-		-
	3	Miscellaneous	2,000	1,800	2,000		1,433
42		MAINTENANCE COSTS	69,835	33,300	37,000	32,835	21,624
	1	Maintenance of Buildings	11,100	14,400	16,000		12,772
	2	Maintenance of Grounds	9,485	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	17,000	5,400	6,000		3,266
	4	Repairs & Mt'ce. Of Vechiles	27,000	13,500	15,000		5,586
	9	Purchase of Spares for Equip.	5,250	-	-		-
46		PUBLIC UTILITIES	2,322	1,408	1,564	758	1,231
	2	Gas (butane)	2,322	1,408	1,564		1,231

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
2005/2006	2006/2007				2005/2006	2006/2007
(a)	15	15	Military Establishment.....		255,880	274,403
(b)			Allowances.....		1,500,000	2,088,754
(c)			Unestabish Staff		-	17,502
		<div>1515</div>	TOTAL		<div>1,755,880</div>	<div>2,363,157</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25051 DEPARTMENT OF YOUTH DEVELOPMENT					
		FINANCIAL REQUIREMENT	253,608	228,165	183,025	70,583	260,477
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	206,328	217,401	171,065	35,263	254,394
	1	Salaries	154,188	179,516	128,759		168,406
	3	Wages (Unestablished Staff)	44,204	30,122	34,543		80,740
	4	Social Security	7,936	7,763	7,763		5,248
31		TRAVEL AND SUBSISTENCE	12,480	3,024	3,360	9,120	625
	1	Transport Allowance	-	324	360		-
	3	Subsistence Allowance	6,480	1,800	2,000		625
	5	Other Travel Expenses	6,000	900	1,000		-
40		MATERIALS AND SUPPLIES	10,200	3,150	3,500	6,700	3,002
	1	Office Supplies	8,400	1,800	2,000		3,002
	2	Books & Periodicals	1,800	-	-		-
	5	Household Sundries	-	900	1,000		-
	15	Other Office Equipment	-	450	500		-
41		OPERATING COSTS	14,400	2,700	3,000	11,400	2,456
	1	Fuel	6,000	2,700	3,000		1,754
	2	Advertisements	1,200	-	-		-
	3	Miscellaneous	7,200	-	-		702
42		MAINTENANCE COSTS	6,000	1,890	2,100	3,900	-
	2	Maintenance of Grounds	1,200	450	500		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	540	600		-
	4	Repairs & Mt'ce of Vehicles	2,400	900	1,000		-
	8	Mt'ce of Other Equipment	1,200	-	-		-
43		TRAINING	4,200	-	-	4,200	-
	2	Fees & Allowances	2,400	-	-		-
	3	Course Costs	1,800	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES ESTIMATES	
	2005/2006	2006/2007			2005/2006	2006/2007
(a)	1	1	Manager.....	12	24,360	24,732
(b)	-	1	Assit. Manager	18	-	33,828
(c)	1	1	Trainer/Deputy Chief Officer	6	18,855	19,392
(d)	6	5	Youth Empowerent Officers..	5	85,544	76,236
(e)			Unestablished Staff.....		34,543	44,204
(f)			Social Security.....		7,763	7,936
	<u>8</u>	<u>8</u>	TOTAL		<u>171,065</u>	<u>206,328</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25061	COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER				
		FINANCIAL REQUIREMENT	378,067	312,698	307,879	70,188	252,264
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	323,723	287,323	279,685	44,038	250,182
	1	Salaries	195,171	127,424	144,524		141,829
	2	Allowance	20,774	17,932	17,932		1,050
	3	Wages (Unestablished Staff)	92,820	129,347	103,659		100,488
	4	Social Security	14,958	12,370	12,370		6,815
	5	Honorarium	-	250	1,200		-
31		TRAVEL AND SUBSISTENCE	1,200	450	500	700	118
	3	Subsistence Allowance	1,200	450	500		118
40		MATERIALS AND SUPPLIES	34,200	11,880	13,200	21,000	1,525
	1	Office Supplies	2,400	900	1,000		1,525
	3	Medical Supplies	1,200	360	400		-
	5	Household Sundries	3,600	1,620	1,800		-
	6	Foods	27,000	9,000	10,000		-
41		OPERATING COSTS	9,600	5,400	6,000	3,600	439
	1	Fuel	9,600	5,400	6,000		439
42		MAINTENANCE COSTS	7,400	6,084	6,760	640	-
	1	Maintenance of Building	1,200	1,080	1,200		-
	2	Maintenance of Grounds	1,200	1,134	1,260		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	900	1,000		-
	4	Repairs & Mt'ce of Vehicles	2,000	1,350	1,500		-
	5	Maintenance of Computer - Hardware	1,800	1,620	1,800		-
46		PUBLIC UTILITIES	1,944	1,561	1,734	210	-
	2	Butane	1,944	1,561	1,734		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Supervisor.....	10	30,872	31,506
(b)	1	1	C/Guidance & Placement Off.	10	17,913	17,568
(c)			PSE Coordinator	8	-	19,525
(d)	2	2	Asst. Supervisor.....	7	32,348	30,488
(e)	-	1	Matron .....	7		17,292
(f)	1	1	Asst. Matron.....	5	14,117	15,012
(g)	1	1	Second Class Clerk	4	-	12,912
(h)	2	2	General Helper.....	2	25,706	26,820
(i)	1	1	Watchman.....	2	12,299	12,570
(j)	1	1	Cook.....	2	11,270	11,478
(k)			Allowance		17,932	20,774
(l)			Unestablished Staff.....		103,659	92,820
			Social Security.....		12,370	14,958
			Honararium .....		1,200	-
<div>1011</div>			TOTAL		279,685	323,723

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	336,832	505,537	(505,537)	510,078
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	246,683	405,372	(405,372)	415,232
	1	Salaries	-	200,518	349,400		364,098
	2	Allowances	-	25,272	25,272		31,799
	3	Wages (Unestablished Staff)	-	11,214	21,020		8,334
	4	Social Security	-	9,679	9,679		11,001
31		TRAVEL AND SUBSISTENCE	-	24,985	27,761	(27,761)	29,776
	1	Transport Allowances	-	14,850	16,500		16,500
	2	Mileage Allowance	-	2,921	3,245		6,770
	3	Subsistence Allowance	-	6,966	7,740		5,262
	5	Other Travel Expenses	-	248	276		1,244
		-					
40		MATERIALS AND SUPPLIES	-	12,559	13,954	(13,954)	9,762
	1	Office Supplies	-	4,436	4,929		2,317
	2	Books & Periodicals	-	450	500		672
	3	Medical Supplies	-	180	200		-
	5	Household Sundries	-	3,461	3,845		5,353
	14	Computer Supplies	-	3,600	4,000		1,360
	15	Other Office equipment	-	432	480		60
41		OPERATING COSTS	-	36,630	40,700	(40,700)	41,827
	1	Fuel	-	32,940	36,600		34,249
	3	Miscellaneous	-	3,240	3,600		7,491
	7	Office Cleaning	-	450	500		87
42		MAINTENANCE COSTS	-	12,609	14,010	(14,010)	11,281
	1	Maintenance of Building	-	1,350	1,500		55
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	3,150	3,500		3,064
	4	Repairs & Mt'ce of Vehicles	-	5,400	6,000		7,540
	10	Vehicle Parts	-	2,709	3,010		622
43		TRAINING	-	3,366	3,740	(3,740)	2,200
	1	Course Cost	-	3,366	3,740		2,200



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 quality built and safe for all families no matter the price of the home.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2005/2006	2006/2007				2005/2006	2006/2007
			Minister of Housing.....		90,000	-
			Exp. all'ce to Minister....		10,992	-
(a)	1	-	Chief Executive Officer.....	Contract	63,000	-
(b)	1	-	Communication Officer	Contract	25,200	-
(c)	1	-	Finance Officer II.....	18	25,456	-
(d)	1	-	Admin Officer III	14	32,630	-
(e)	1	-	Secretary I.....	14	31,705	-
(f)	1	-	First Class Clerk.....	7	22,704	-
(g)	1	-	Secretary III.....	4	19,914	-
(h)	2	-	Second Class Clerk	4	31,354	-
(i)	1	-	Office Assistant/Caretaker.....	2	7,437	-
(j)			Unestablished Staff.....		21,020	-
(k)			Allowances.....		14,280	-
(l)			Social Security.....		9,679	-
<div><div>10</div><div>-</div></div>			TOTAL		<div>405,372</div>	<div>-</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
		FINANCIAL REQUIREMENTS	1,114,674	959,027	1,094,430	(19,000)	1,321,840
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	831,406	753,721	866,312	(34,906)	1,106,636
	1	Salaries	312,987	592,595	375,290		700,387
	2	Allowances	14,023	23,323	23,323		11,518
	3	Wages (Unestablished Staff)	474,064	107,481	437,377		351,166
	4	Social Security	30,332	30,322	30,322		43,565
31		TRAVEL AND SUBSISTENCE	14,056	12,341	13,712	344	8,646
	1	Transport Allowances	3,900	4,050	4,500		150
	2	Mileage Allowance	3,120	1,908	2,120		640
	3	Subsistence Allowance	5,536	5,033	5,592		6,621
	5	Other Travel Expenses	1,500	1,350	1,500		1,235
40		MATERIALS AND SUPPLIES	19,229	16,400	18,222	1,007	18,950
	1	Office Supplies	8,165	7,291	8,101		9,445
	5	Household Sundries	4,133	3,609	4,010		5,440
	14	Computer Supplies	4,961	3,727	4,141		2,383
	15	Other Office Equipment	1,970	1,773	1,970		1,682
41		OPERATING COSTS	38,814	62,203	69,114	(30,300)	71,132
	1	Fuel	33,816	57,704	64,116		24,086
	3	Miscellaneous	4,998	4,498	4,998		47,046
42		MAINTENANCE COSTS	121,055	67,932	75,480	45,575	43,533
	1	Maintenance of Buildings	82,900	35,640	39,600		3,564
	2	Maintenance of Grounds	4,100	450	500		1,039
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,280	1,152	1,280		3,967
	4	Repairs & Mt'ce of Vehicles	7,475	13,500	15,000		14,742
	5	Mt'ce of Computers (hardware)	3,000	2,700	3,000		3,181
	6	Mt'ce of Computers (software)	3,000	2,700	3,000		2,921
	8	Mt'ce of Other Equipment	3,700	2,250	2,500		4,655
	9	Spares for Equipment	600	540	600		3,523
	10	Vehicles Parts	15,000	9,000	10,000		5,941
43		TRAINING	3,290	3,609	4,010	(720)	1,520
	1	Course Costs	3,290	3,609	4,010		1,520
46		PUBLIC UTILITIES	39,244	-	-	39,244	-
	4	Telephone	39,244	-	-		
48		CONTRACTS & CONSULTANCY	47,580	42,822	47,580	-	66,600
	1	Payments to Contractors	47,580	42,822	47,580		66,600
49		RENT AND LEASES	-	-	-	-	4,823
	1	Rent & Leases of office space	-	-	-		4,823

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	
2005/2006	2006/2007				2005/2006	2006/2007
(a)	1	1	Housing & Planning Officer.	25	51,095	51,864
(b)	1	1	City Engineer.....	16	44,019	43,644
(c)	1	1	Finance Officer III.....	14	32,630	33,780
(d)	1	1	Secretary I.....	10	20,548	21,900
(f)	1	-	Administrative Assistant.....	10	24,506	-
(g)	2	2	First Class Clerk.....	7	48,282	47,748
(h)	1	-	Rent Collector.....	6	21,266	-
(i)	1	1	Building Inspector.....	6	22,265	23,157
(j)	1	1	Building Supervisor.....	6	19,537	20,856
(k)	1		Draughtsman II.....	5	16,126	-
(l)	1	1	Driver/Mechanic.....	5	22,509	23,916
(m)	1	1	Second Class Clerk.....	4	18,842	11,664
(n)	1	1	Trainee Planning Officer...	4	20,012	20,816
(o)	1	1	Office Assistant.....	1	13,654	13,642
(p)			Allowances		23,323	14,023
(q)			Unestablished Staff.....		437,377	474,064
(r)			Social Security.....		30,322	30,332
<div><div>15</div><div>12</div></div>			TOTAL		866,312	831,406

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2004/2005
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	1,209,163	700,000	700,000	509,163	616,659
50	5	DESCRIPTION					
		GRANTS	1,209,163	700,000	700,000	509,163	616,659
		Grants to Statutory Bodies	1,209,163	700,000	700,000		616,659

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

# PART III

## CAPITAL REVENUE

## LOAN AND RECEIPTS

CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED CAPITAL II REVENUE  
FOR THE FISCAL YEAR 2006/2007

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2004/2005
01 02	804	CAPITAL REVENUE					
		Sale of Equity/Property/Equipment	-	176,355	-	-	-
		Sale of Land	7,172,500	6,248,741	3,500,000	3,672,500	4,204,090
		Total Capital Revenue	7,172,500	6,425,096	3,500,000	3,672,500	4,204,090
01 06	805	GRANTS					
		Grants - Capital III Projects	12,380,849	7,329,000	14,346,906	(1,966,057)	12,892,230
		Debt Service Receipts	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		Total Grants	32,380,849	17,329,000	24,346,906	8,033,943	22,892,230
01	913	LOANS AND RECEIPTS					
		Foreign Loan Receipts	192,235,989	395,724,447	166,692,715	25,543,274	108,953,360
		Total Loans Receipts - Capital III	192,235,989	395,724,447	166,692,715	25,543,274	108,953,360
08		CAPITAL RECEIPTS	7,172,500	6,425,096	3,500,000	3,672,500	10,815,390
09		LOAN RECEIPTS/GRANTS	224,616,838	403,053,447	181,039,621	23,577,217	121,845,590
		TOTAL RECEIPTS	231,789,338	409,478,543	184,539,621	27,249,717	132,660,980

# PART IV

## CAPITAL II EXPENDITURE

**CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2006/2007**

HEAD		FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES
		54,157,460	55,708,251	80,768,951
11	OFFICE OF THE GOVERNOR GENERAL	5,000	-	182,000
12	JUDICIARY	195,000	-	-
13	LEGISLATURE	20,000	-	-
17	OFFICE OF THE PRIME MINISTER AND CABINET	415,000	1,161,006	1,134,000
18	MINISTRY OF FINANCE	11,697,979	9,022,562	27,446,095
19	MINISTRY OF HEALTH AND LABOUR	1,861,197	4,423,625	5,219,776
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	558,000	574,952	321,871
21	MINISTRY OF EDUCATION	13,262,000	14,918,845	13,265,000
22	MINISTRY OF AGRICULTURE AND FISHERIES	1,838,720	2,794,978	3,388,854
23	MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	3,205,000	3,165,000	3,422,106
27	MINISTRY OF HUMAN DEVELOPMENT	705,000	748,000	985,366
29	MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	10,733,000	9,272,500	13,000,695
30	MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	1,515,000	1,248,700	1,415,200
31	THE ATTORNEY GENERAL'S MINISTRY	520,000	469,000	509,000
32	MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE	6,821,564	6,515,891	9,039,316
37	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	805,000	1,393,192	1,439,672



**CENTRAL GOVERNMENT  
PROPOSED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2006/2007**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES	COMMENTS
		54,157,460	55,708,251	80,768,951	
11	OFFICE OF THE GOVERNOR GENERAL	5,000	-	182,000	
157	Miscellaneous (Head of State Meeting)	-	-	175,000	
1000	Furniture & Equipment	5,000	-	7,000	
12	JUDICIARY	195,000	-	-	
680	Repairs & Renovation of Bldg	150,000	-	-	
1000	Furniture & Equipment	45,000	-	-	
13	LEGISLATURE	20,000	-	-	
1000	Furniture & Equipment	5,000	-	-	
1002	Purchase of Computers	5,000	-	-	
1007	Capital Improvement of Buildings	10,000	-	-	
17	OFFICE OF THE PRIME MINISTER AND CABINET	415,000	1,161,006	1,134,000	ok
131	General Administration	-	280,432	-	
353	Community Services	200,000	500,000	800,000	
1000	Furniture & Equipment	15,000	75,574	12,000	
1002	Purchase of computer supplies	-	-	12,000	
1007	Capital Improvement of Buildings	-	10,000	10,000	
1331	September Celebration	200,000	295,000	300,000	
18	MINISTRY OF FINANCE	11,697,979	9,022,562	27,446,095	
107	Financial Management Dev. Project	-	217,927	-	
146	Public Awareness Campaigns	-	500,000	500,000	
375	Infrastructure Projects	800,000	600,000	1,500,000	
377	Poverty Alleviation	-	150,000	-	
392	Constituency/House Committees	1,050,000	1,054,455	1,168,579	
878	Assistance to Municipalities	-	10,500	-	
1000	Furniture & Equipment	75,000	145,100	50,000	
1002	Purchase of Computers & Peripherals	75,000	-	-	
1003	Building - Maintenance	350,000	236,400	236,400	
1019	Contri'tn to IBRD, IMF, CDB, IDB	5,920,059	620,159	620,059	
1023	Upgrade of Building (Bze City Treasury)	20,000	-	8,000	
1028	Lake Independence-bldg mtce	-	175,707	175,707	
1031	Equipmemts (Sub-Treasuries)	-	12,000	15,000	
1320	International Financial Service Commission	-	55,000	150,000	
1387	GOB Printing Services	1,500,000	1,500,000	2,000,000	
1559	Financial Intelligence Unit	400,000	400,000	500,000	
1565	Debt For Nature Swap - GUSA	1,476,920	1,477,000	1,477,000	
1583	Payment to DFC for Infrastructure	-	1,858,314	19,000,000	
1584	Bureau of Standards	10,000	10,000	45,350	
1601	Developing Standards for RK Beans	21,000	-	-	
19	MINISTRY OF HEALTH AND LABOUR	1,861,197	4,423,625	5,219,776	
131	General Administration	-	65,000	75,000	
802	District Health Services	-	106,379	106,379	
803	Health Education	-	55,000	75,000	
804	Maternal & Child Health	-	750,000	800,000	
808	Public Health	-	30,000	50,000	
809	Primary Health Care	-	60,000	75,000	
811	Health Reform Project	1,011,197	400,000	425,951	Counterpart
816	Vector Control	-	300,000	350,000	
818	Rabies Campaign	-	55,000	75,000	
824	Linens - Health	-	54,746	54,746	
1000	Furniture & Equipment	20,000	-	12,200	
1037	Purchase of other equipment	80,000	80,000	125,000	
1045	B.S.S.B./Ministry Health - Primary Health Care	-	300,000	400,000	
1046	Upgrade of Building	-	115,000	125,000	
1049	Remedial Mt'ce - KMHM	-	175,000	250,000	
1050	B.S.S.B./MOH - Patients Referrals Abroad	-	200,000	200,000	
1051	Technical Agreement - Belize/Cuba	600,000	820,000	820,000	

**CENTRAL GOVERNMENT  
PROPOSED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2006/2007**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES	COMMENTS
1056	Cholera Prevention	-	50,000	50,000	
1057	Laboratory Equipment (Central Med. Lab.)	100,000	75,000	75,000	
1058	Dental Programme	-	25,000	50,000	
1225	NDACC	-	75,000	100,000	
1239	Purchase of Test Equipment	50,000	47,000	50,000	
1392	HIV/AIDS	-	550,000	800,000	
1393	OMNI-MED	-	15,500	25,500	
1417	National Tripartite Workshop	-	20,000	50,000	
<b>20</b>	<b>MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM</b>	<b>558,000</b>	<b>574,952</b>	<b>321,871</b>	
144	Emergency Management	50,000	-	-	
146	Public Awareness Campaign	-	280,000	200,000	
327	Upgrade - National Fire Service	-	50,000	50,000	
330	Fire Fighting	500,000	-	-	
409	Tourism Development Plan	-	120,000	-	
886	Commodity Secretariat	-	-	71,871	
872	Belize/Guatemala Boundary De-marcation	-	117,352	-	
1000	Furniture & Equipment	-	7,600		
1008	Purchase of Furniture & Equipments (MOFA)	8,000	-	-	
<b>21</b>	<b>MINISTRY OF EDUCATION</b>	<b>13,262,000</b>	<b>14,918,845</b>	<b>13,265,000</b>	
353	Community Services	-	75,000	100,000	
682	National Literacy Campaign/Adult & Continuing Education	-	60,000	160,000	
856	Primary School Education	-	10,000	75,000	
860	Tertiary Education	-	200,000	200,000	
1000	Furniture & Equipment	100,000	75,000	120,000	
1007	Capital Improvement of Bldg	-	50,000	50,000	
1067	Tertiary Level Scholarships	2,300,000	2,990,000	1,600,000	
1069	Upgrade of School Buildings	500,000	172,000	-	
1071	Education Grant	-	-	25,000	
1085	Student Air Fares	-	-	25,000	
1087	Purchase of text books	-	25,000	75,000	
1089	National Library service	50,000	100,000	50,000	
1094	Special Education unit	55,000	55,000	55,000	
1095	Early Childhood Education & Development	150,000	150,000	280,000	
1096	Curriculum Development Unit	50,000	20,000	75,000	
1098	Quality Assurance & Development Service	50,000	10,000	50,000	
1340	National Council for Education	75,000	75,000	75,000	
1346	University of Belize	7,500,000	8,751,845	7,000,000	
1375	Technical & Vocational Training Project	2,000,000	2,000,000	3,000,000	
1396	Library - Benque Viejo Del Carmen	100,000	-	50,000	
1420	African & Maya History	-	100,000	200,000	
1603	Independence Village Library	25,000	-	-	
1623	Contributions to UNESCO	57,000	-	-	
1604	Contruction/Infrastructure Projects	250,000	-	-	
<b>22</b>	<b>MINISTRY OF AGRICULTURE AND FISHERIES</b>	<b>1,838,720</b>	<b>2,794,978</b>	<b>3,388,854</b>	
112	Institutional Strengthening	-	15,000	20,000	
133	Administration of Cooperatives	-	5,000	5,000	
149	Research & Development	-	50,000	60,000	
151	Statistical data Collection	-	18,400	18,400	
701	Conservation Management	-	350,000	450,000	
1111	National Agricultural Health (BAHA)	850,000	850,000	1,000,000	
1112	Conservation Compliance Unit	-	580,000	600,000	
1113	Support to Districts	350,000	350,000	350,000	
1114	Community Agriculture Project (CARD)	88,720	165,000	260,113	Counterpart
1115	Support to Agriculture	-	50,000	50,000	
1118	Coastal Zone Management Authority	200,000	206,578	214,578	
1119	Agriculture Diversification	80,000	95,000	100,000	

**CENTRAL GOVERNMENT  
PROPOSED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2006/2007**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES	COMMENTS
1120	New Technologies - agro processing	70,000	60,000	100,000	
1587	EU BRDO Project	200,000	-	160,763	Counterpart
<b>23</b>	<b>MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT</b>	<b>3,205,000</b>	<b>3,165,000</b>	<b>3,422,106</b>	
220	Silviculture	-	20,000	30,000	
260	Surveys and Mapping	170,000	175,000	300,000	
318	Department of the Environment	100,000	5,000		
454	Geological Services		25,000	45,000	
638	Road Unit Forestry	30,000	50,000	50,000	
709	Land Policy Development	10,000	20,000	30,000	
711	Land Registration	-	15,000	30,000	
713	Lease to Titles Programme	50,000	20,000	-	
715	Metereological Service	75,000	35,000	80,000	
1000	Purchase of office equipment and furniture	25,000	40,000	20,000	
1007	Capital Improvement of Buildings	20,000	20,000	20,000	
1125	Land Development Acquisitions Accrued	2,000,000	2,000,000	2,000,000	
1541	Land Management	700,000	690,000	767,106	Counterpart
1568	Climate Change Center	-	50,000	50,000	
1605	Solid Waste Management	25,000	-	-	
<b>27</b>	<b>MINISTRY OF HUMAN DEVELOPMENT</b>	<b>705,000</b>	<b>748,000</b>	<b>985,366</b>	
362	Rehabilitation Services	35,000	20,000	34,800	
369	Women's Affairs	75,000	75,000	75,000	
381	Social Assistance Review	-	8,000	8,000	
382	Foster Care	30,000	15,000	25,000	
386	Counseling Programme	-	35,000	45,824	
1000	Furniture & Equipment	20,000	5,000	21,742	
1003	Upgrade of Office Building	15,000	-	10,000	
1187	Elderly Care (formerly Sister Cecilia's Home)	-	25,000	25,000	
1188	Elderly Care (Octavio Waight Center)	-	25,000	25,000	
1189	AIDS Commission Program	-	215,000	215,000	
1190	Golden Haven Rest Home	130,000	-	125,000	
1192	Residential Day Care Services	-	50,000	100,000	
1404	National Committee for Families and Children	200,000	200,000	200,000	
1415	National Council on Ageing	-	75,000	75,000	
1606	National Action Plan For Children and Adolescent	200,000	-	-	
<b>29</b>	<b>MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS</b>	<b>10,733,000</b>	<b>9,272,500</b>	<b>13,000,695</b>	
254	Public Transport Regulation & Monitoring	-	35,500	38,500	
255	Road Safety and Traffic Regulation	-	20,000	75,000	
360	Postal Services	15,000	10,000	15,000	
377	Proverty Alleviation Project	200,000	15,000	15,000	
387	Ladyville 12 1/2 mls Housing Project	300,000	-	10,000	
608	Other bridges	-	300,000	400,000	
624	Haulover Creek Dredging	100,000	-	2,112,195	
627	Feeder roads (sugar citrus etc)	800,000	950,000	800,000	
630	Hummingbird highway	350,000	310,000	425,000	
643	Village Roads	-	150,000	200,000	
647	Manatee Road Upgrading	-	75,000	75,000	
648	Culverts - Main Highways	-	20,000	40,000	
673	Belize/Guatemala Border Road Project	-	-	25,000	
676	Southern Highway TA (CDB)	200,000	200,000	200,000	
680	Renovation of GOB Building	-	75,000	100,000	
688	Haulover Bridge	-	10,000	50,000	
689	MOW Equipment Spares	-	175,000	200,000	
690	Traffic Census	-	-	20,000	
697	Ferry	-	50,000	50,000	
698	Mtce of School Bldg.	-	-	-	
1000	Furniture & Equipment	40,000	15,000	40,000	
1020	Hydro-electricity (Road maintenance)	-	386,000	576,000	
1035	Computerization of DOT	100,000	25,000	25,000	
1097	Drivers Permit	-	100,000	200,000	

**CENTRAL GOVERNMENT  
PROPOSED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2006/2007**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES	COMMENTS
1197	Roads & Municipal Drainage Project	200,000	635,000	835,000	
1199	Streets & Drains - Towns/Cities	-	900,000	1,150,000	
1200	Streets & Drains - Villages	250,000	250,000	300,000	
1201	Orange Walk By-Pass	660,000	-	-	
1205	Motor Vehicle Plates	-	40,000	99,400	
1206	Bridges for Feeder Roads	-	100,000	100,000	
1207	Traffic Signs & Posts	-	48,000	48,000	
1208	Rehabilitation of Highways	-	750,000	925,000	
1210	Resealing Western Highway	500,000	600,000	600,000	
1211	Inland Waterways	-	15,000	30,000	
1215	Motor Vehicle Stickers	-	36,000	56,000	
1386	Mech.&Architectural Services	-	500,000	500,000	
1400	Traffic Safety Week	-	15,000	18,600	
1549	Caracol Project	-	100,000	100,000	Counterpart
1550	Blue Creek to O/Walk Rural Highway	600,000	-	-	
1570	Silver Creek bridge - new	450,000	300,000	300,000	Counterpart
1571	Corozal to Sarteneja-Upgrading	10,000	-	10,000	
1574	Mussel Creek to Willows Bank Junction	1,502,000	1,502,000	1,502,000	Domestic Bank
1578	Placencia Road Upgrading Project	100,000	500,000	640,000	Counterpart
1588	Middlesex Bridge	-	50,000	50,000	
1589	University Heights Housing Project	-	-	5,000	
1590	Santa Elena New International Crossing	100,000	10,000	10,000	
1593	Remote (Corozal) Bypass Road	-	-	10,000	
1594	Northern Highway (Belama to Haulover Bridge) Upgrade	-	-	10,000	
1595	Sarteneja-Progreso-Corozal Town Upgrade	-	-	10,000	
1607	Completion of Southern Highway	200,000	-	-	
1608	Maintenance of Bridges & Ferries	550,000	-	-	
1609	Maintenance of Highways	1,800,000	-	-	
1610	Maintenance of Streets & Drains	1,500,000	-	-	
1611	Department of Transport	206,000	-	-	
<b>30</b>	<b>MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES</b>	<b>1,515,000</b>	<b>1,248,700</b>	<b>1,415,200</b>	
375	Infrastructure Projects	-	-	-	
680	Repairs & Renovation of Buildings	-	20,000	20,000	
891	Uniform	-	90,000	100,000	
900	Community Policing	125,000	130,000	150,000	
910	Law Enforcement - special Operations-Anti Crime	-	25,000	25,000	
914	Intelligence Gathering	72,000	72,000	72,000	
1000	Furniture & Equipment	8,000	40,000	40,000	
1002	Purchase of Computers	10,000	10,000	20,000	
1007	Capital Improvement to Bldg (Police & Immigration)	200,000	60,000	200,000	
1035	Police Crime Management System	-	10,000	10,000	
1037	Purchase of Equipment (National Coast Guard)	50,000	50,000	75,000	
1219	Operating Cost-Misc. (Police)	-	50,000	50,000	
1220	Purchase of Equipment	100,000	250,000	100,000	
1221	Police Building Mtce.	100,000	150,000	250,000	
1317	Purchase of Vehicles parts	50,000	90,000	100,000	
1381	Police Auxiliary Unit	-	150,000	150,000	
1385	Rental-Communication System	-	43,200	43,200	
1545	Forensic Laboratory & Equipment	50,000	8,500	10,000	
1612	Kolbe Foundation - Counterpart	750,000	-	-	
<b>31</b>	<b>THE ATTORNEY GENERAL'S MINISTRY</b>	<b>520,000</b>	<b>469,000</b>	<b>509,000</b>	
131	General Administration	90,000	90,000	100,000	
870	Assistance To Legal Aid	-	24,000	24,000	
912	Prosecution Services	100,000	130,000	60,000	
1000	Purchase of Furniture and Equipment	20,000	20,000	20,000	
1002	Purchase of computer supplies	10,000	5,000	5,000	
1234	Building Construction/Renovation	300,000	200,000	300,000	
<b>32</b>	<b>MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE</b>	<b>6,821,564</b>	<b>6,515,891</b>	<b>9,039,316</b>	
303	Labour Force Survey	186,200	186,200	186,200	

CENTRAL GOVERNMENT  
PROPOSED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2006/2007

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES	COMMENTS
364	Social Investment Fund - Operational	1,175,242	1,500,000	4,317,250	
1613	Social Investment Fund - Counterpart	1,260,122	-	-	
666	Contribution to Village Councils	50,000	50,000	152,818	
717	Rural Water Supply & Sanitation Project-SIF	300,000	250,000	500,000	
761	Beltraide	675,000	564,650	829,650	
762	Rural Electrification	200,000	650,000	300,000	
866	UNICEF Programmes - Education	100,000	100,000	100,000	
916	Hurricane Preparedness	-	930,972	138,528	Counterpart
1000	Furniture & Equipment	5,000	6,000	6,000	
1257	Basic Needs Trust Fund	900,000	46,401	46,401	
1258	United Nations Development Programme	125,000	125,000	125,000	
1260	National Human Development Advisory Committee	20,000	20,000	20,000	
1300	Rural Development Projects (MRD)	-	10,000	60,000	
1361	Toledo Development Corporation	150,000	169,200	150,000	
1586	NICH	1,600,000	1,893,468	2,093,469	
1592	National Poverty Strategy	-	14,000	14,000	
1614	Belize Archives Department	75,000	-	-	
37	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	805,000	1,393,192	1,439,672	
370	Youth For The Future Secretariat	355,000	378,192	334,672	
376	Hurricane Shelters	-	-	5,000	
385	National Youth Cadet Corps	350,000	360,000	350,000	
391	National Sports Council	-	500,000	500,000	
631	Infrastructure Development	-	5,000	-	
662	Belize Southside Urban Renewal	100,000	150,000	250,000	

# PART V

## CAPITAL III EXPENDITURE

CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED CAPITAL III EXPENDITURE  
FOR THE FISCAL YEAR 2006/2007

CODE	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES
		48,850,551	29,000,296	65,761,192
18	MINISTRY OF FINANCE	879,528	220,473	-
19	MINISTRY OF HEALTH AND LABOUR	6,500,000	1,300,000	5,061,379
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	710,849	1,043,265	280,952
21	MINISTRY OF EDUCATION	5,081,980	12,120,000	14,120,000
22	MINISTRY OF AGRICULTURE AND FISHERIES	4,124,194	1,200,000	4,105,609
23	MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	2,560,000	2,000,000	1,000,000
27	MINISTRY OF HUMAN DEVELOPMENT	150,000	27,555	-
29	MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	6,455,000	2,285,000	13,930,000
30	MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	189,000	-	-
32	MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE	18,100,000	8,154,003	21,163,252
37	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	4,100,000	650,000	6,100,000

CENTRAL GOVERNMENT  
PROPOSED CAPITAL III EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2006/2007

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
		48,850,551	29,000,296	65,761,192		
18	MINISTRY OF FINANCE	879,528	220,473	-		
1022	ASYCUDA Upgrade	250,000	-	-		
1599	External Debt Management Strategy	609,528	190,473	-		grant
1600	General Sales Tax	20,000	30,000	-		grant
19	MINISTRY OF HEALTH AND LABOUR	6,500,000	1,300,000	5,061,379		
811	Health Reform Project	6,500,000	1,300,000	5,061,379	IDB/CDB	L
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	710,849	1,043,265	280,952		
409	Tourism Development Plan	-	1,043,265	-		
1560	Belize/Spain Mixed Commission	530,000	-	280,952	SPAIN	grant
1615	IDB Project for FTAA	180,849	-	-		G
21	MINISTRY OF EDUCATION	5,081,980	12,120,000	14,120,000		
1334	UNICEF Integrated Child Rights Program	-	120,000	120,000	UNICEF	G
1508	Strengthening of Vocational & Technical Sector	5,081,980	12,000,000	14,000,000	CDB	L
22	MINISTRY OF AGRICULTURE AND FISHERIES	4,124,194	1,200,000	4,105,609		
1510	Community Initiated Agriculture & Resource Management/Rural Development Project (CARD)	124,194	1,200,000	2,591,581	CDB/IFAD	L
1587	EU-Belize Rural Development Project	4,000,000	-	1,514,028	EU	G
23	MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	2,560,000	2,000,000	1,000,000		
1541	Land Management Program	2,500,000	2,000,000	1,000,000	IDB	L
1616	United Nation Environment Programme (UNEP/ROLAC)	60,000	-	-	UN	grant
27	MINISTRY OF HUMAN DEVELOPMENT	150,000	27,555	-		
1172	British High Commission	25,000	-	-	UNICEF	G
1344	UNICEF Programmes - Human Development	125,000	27,555	-	UNICEF	G
29	MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS	6,455,000	2,285,000	13,930,000		
377	Poverty Alleviation Projects	-	-	2,000,000		
668	Southern Highway Section I (New Joe Taylor Bridge - PG)	-	-	200,000		
673	Belize/Guatemala Border Road Project	-	-	4,000,000	OPEC/KUWAIT	L
676	Southern Highway TA (ESTAP)	355,000	410,000	355,000	CDB	L
1197	Roads & Municipal Drainage	-	1,300,000	1,575,000	IBRD	L
1201	Orange Walk By-Pass	-	75,000	1,100,000	CDB	L
1550	Blue Creek to O/Walk Rural Highway	-	-	500,000	CON. CREDIT	L
1570	Silver Creek Bridge	1,100,000	500,000	1,000,000	EU	G
1578	Placencia Road Upgrade	2,000,000	-	3,200,000	OPEC	L
1617	Southside Improvement	2,000,000	-	-	OPEC	L
1607	Completion of Southern Highway	1,000,000	-	-	OPEC	L



CENTRAL GOVERNMENT  
PROPOSED CAPITAL III EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2006/2007

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2006/2007 APPROVED ESTIMATES	FY 2005/2006 PROJECTED OUTTURN	FY 2005/2006 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
30	MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	189,000	-	-		
1035	Crime Infromation Management System (CIMS)	189,000	-	-	ROC	
32	MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE	18,100,000	8,154,003	21,163,252		
364	Social Invesment Fund	5,000,000	1,000,000	5,140,243	CDB	L
916	Hurricane Preparedness	-	742,561	1,114,398	IDB	L
1361	Toledo Development Corporation	300,000	-	500,000	CDB/CDI	G
1524	Hurricane Preparedness	-	502,750	1,376,685	CDB	L
1526	Commonwealth Debt Initiative	2,945,000	3,117,740	4,117,740	UK	GRANT
1527	BNTF Phase V	3,000,000	2,500,000	6,184,186	CDB	G
1566	National Poverty Elimination Strategy	150,000	-	630,000	IDB	G
1575	Belize River Valley Water Exp.	1,000,000	-	1,000,000	ROC	L
1576	Caye Caulker Water & Sewerage Project - Phase 1	4,000,000	-	1,000,000	SPAIN	L
1580	Belize/Spain Mixed Commission	-	280,952	-		-
1596	Governance Improvement (CDI)	175,000	10,000	100,000	CDI	GRANT
1618	Strenghtening of Audit Department (CDI)	100,000	-	-	CDI	GRANT
1619	Macro-Economic Stability (CDI)	1,430,000	-	-	CDI	GRANT
37	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	4,100,000	650,000	6,100,000		
629	Housing Project	-	600,000	1,000,000	ROC	L
679	Home Improvement Grants & Loans	-	50,000	100,000	ROC	L
1591	Belize Sport Center	2,000,000	-	5,000,000	ROC	L
1620	Housing Project (CDI)	600,000	-	-		GRANT
1621	Dangriga Sports Centre	500,000	-	-		
1622	Home Improvement	1,000,000	-			L

# PART VI

## APPENDIX SECTION

## APPENDIX A - E

## APPENDIX A

BELIZE ESTIMATES  
OFFICIAL CHARITIES FUNDSHEAD NUMBER 6080  
FISCAL YEAR 2006/2007

SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2004/2005
01	Wages and Allowances	-	-	-	-	21,411
03	Stationery and Incidentals	-	15,000	15,000	(15,000)	9,011
04	Dental Treatment	-	4,300	4,300	(4,300)	3,760
05	Ophthalmic Aid	-	2,000	2,000	(2,000)	1,690
06	Assistance to T.B. Patients	-	1,000	1,000	(1,000)	996
07	Blood Donor Service	15,000	15,000	15,000	-	11,250
08	Aid to Hospitals	-	15,000	15,000	(15,000)	17,870
09	National Sports Council	50,000	50,000	50,000	-	49,992
10	Belize City Centre	25,000	25,000	25,000	-	24,996
11	Belize District Sports Facilities	60,000	60,000	60,000	-	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	19,994
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	19,994
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	19,994
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	49,994
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	24,996
17	Ghann's Rest House	17,200	17,200	17,200	-	17,200
18	Assistance to Deserving Cases	50,000	50,000	50,000	-	44,115
20	Social Assistance	350,000	387,000	387,000	(37,000)	315,386
21	Care of Delinquents	17,000	17,200	17,200	(200)	17,084
22	Vocational Training	-	17,200	17,200	(17,200)	19,129
24	Community Service	100,000	100,000	100,000	-	94,716
26	Council of Voluntary Social Ser.	-	12,000	12,000	(12,000)	12,000
27	Ex-Servicemen League	20,000	20,000	20,000	-	20,000
28	Ex-Servicemen Benevolent Funds	40,000	40,000	40,000	-	30,240
29	Boy's Scout Association	60,000	60,000	60,000	-	60,000
30	Girl Guides Association	34,500	34,500	34,500	-	34,625
31	Assistance to Cultural Activities	-	25,000	25,000	(25,000)	49,993
32	Archives	-	4,500	4,500	(4,500)	4,315
33	Legal Aid	10,000	8,600	8,600	1,400	2,872
35	Contribution to 4-H Programme	25,000	13,000	13,000	12,000	11,562
36	National Library Service	4,500	4,500	4,500	-	4,500
37	Young Women Christian Association	50,000	18,000	18,000	32,000	17,875
38	Red Cross Society	30,100	30,100	30,100	-	30,096
39	Assistance to Sports	75,000	175,000	175,000	(100,000)	174,996
40	4-H Training Centre	-	15,300	15,300	(15,300)	13,385
41	Medical Treatment Abroad	25,000	25,000	25,000	-	24,891
42	Youth Development Activities	25,000	25,000	25,000	-	22,435
43	National Women's Commission	30,000	30,000	30,000	-	30,000
44	Helpage -Belize	100,000	100,000	100,000	-	168,751
45	Child Care	34,000	34,400	34,400	(400)	28,620
46	C.A.R.E. Belize for Disable Persons	55,000	35,800	35,800	19,200	29,580
47	Burial Assistance	20,000	20,000	20,000	-	17,003
48	Council for the Visually Impaired	20,000	20,000	20,000	-	20,000
49	Assn. of Nat. Development Agencies	-	5,200	5,200	(5,200)	5,200
50	Young Men Christian Association	50,000	50,000	50,000	-	49,994
	CARRIED FORWARD	1,527,300	1,716,800	1,716,800	(189,500)	1,706,511

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2006/2007		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2004/2005
	BROUGHT FORWARD	1,527,300	1,716,800	1,716,800	(189,500)	1,706,511
51	Shelter for Battered Women	25,000	25,000	25,000	-	25,000
52	Home for the Homeless	69,500	69,500	69,500	-	69,500
53	Women Programmes	20,000	20,000	20,000	-	15,931
54	Community & Parent Empowerment	25,000	25,000	25,000	-	8,726
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	3,942
57	Youth Hostel	21,000	21,500	21,500	(500)	17,270
58	Bze. Org. for Women and Development	-	5,000	5,000	(5,000)	5,000
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	21,000	21,000	-	18,974
61	Governor General's Charities	20,000	20,000	20,000	-	15,285
62	Black Cross Nurses	10,000	10,000	10,000	-	6,664
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	10,000	10,000	-	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	-	15,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	60,000
67	Belize Continuation School	-	30,000	30,000	(30,000)	30,000
68	CARE Belize (Disability Centre) **	-	10,000	10,000	(10,000)	12,864
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	19,992
70	Women's Issues Network	4,000	4,000	4,000	-	4,000
71	H.I.V. (Aids Support)***	5,000	-	-	5,000	-
72	Belize Cancer Society	15,000	15,000	15,000	-	13,750
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	14,850
74	Marla's House of Hope	8,000	8,000	8,000	-	8,000
75	Alliance Against Aids	10,000	10,000	10,000	-	10,000
76	Belize Youth Volunteer Corp.	-	15,000	15,000	(15,000)	15,000
77	Jesuit Volunteer's Belize	5,000	5,000	5,000	-	5,000
78	National Council on Ageing	50,000	50,000	50,000	-	-
79	HELPAGE (District)	68,750	68,750	68,750	-	10,000
	T O T A L	2,123,050	2,368,050	2,368,050	(245,000)	2,211,259

OFFICIAL CHARITIES FUND		FY 2005/2006
Available Balance 2004/2005		(547,522)
Revised Estimated Receipts 2005/2006		1,537,540
Revised Estimated Expenditure 2005/2006		2,368,050
Estimated Deficit 2005/2006		282,988
Estimated Receipts 2006/2007		1,903,154
Estimated Expenditure 2006/2007		2,123,050
Estimated Surplus/Deficit 2006/2007		63,092

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING  
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2006/2007

SUBHEAD	DESCRIPTION	ACCOUNTING OFFICER	
3	Stationery and Incidentals	AG	ACCOUNTANT GENERAL
4	Dental Treatment	CEO	MINISTRY OF HEALTH AND LABOUR
5	Ophthalmic Aid	CEO	MINISTRY OF HEALTH AND LABOUR
6	Assistance to T.B. Patients	CEO	MINISTRY OF HEALTH AND LABOUR
7	Blood Donor Service	CEO	MINISTRY OF HEALTH AND LABOUR
8	Aid to Hospitals	CEO	MINISTRY OF HEALTH AND LABOUR
9	National Sports Council	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
10	Belize City Centre	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
11	Belize District Sports Facilities	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
12	Orange Walk Dist. Sports Facilities	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
13	Stann Creek Dist. Sports Facilities	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
14	Toledo District Sports Facilities	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
15	Cayo District Sports Facilities	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
16	Corozal District Sports Facilities	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND 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
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
30	Girl Guides Association	CEO	MINISTRY OF EDUCATION
31	Assistance to Cultural Activities	CEO	MINISTRY OF NATIONAL DEVELOPMENT , INVESTMENT AND CULTURE
32	Archives	CEO	MINISTRY OF NATIONAL DEVELOPMENT , INVESTMENT AND CULTURE
33	Legal Aid	CEO	MINISTRY OF HUMAN DEVELOPMENT
35	Contribution to 4-H Programme	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
36	National Library Service	CEO	MINISTRY OF EDUCATION
37	Young Women Christian Association	CEO	MINISTRY OF HUMAN DEVELOPMENT
38	Red Cross Society	CEO	MINISTRY OF HEALTH AND LABOUR
39	Assistance to Sports	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
40	4-H Training Centre	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS
41	Medical Treatment Abroad	CEO	MINISTRY OF HEALTH AND LABOUR
42	Youth Development Activities	CEO	MINISTRY OF DEFENCE, HOUSING, YOUTH AND 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 HUMAN DEVELOPMENT
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 DEFENCE, HOUSING, YOUTH AND SPORTS
61	Governor General's Charities	AO	OFFICE OF THE GOVERNOR GENERAL
62	Black Cross Nurses	CEO	MINISTRY OF HEALTH AND LABOUR
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 DEFENCE, HOUSING, YOUTH AND SPORTS
67	Belize Continuation School	CEO	MINISTRY OF EDUCATION
68	Disability Centre	CEO	MINISTRY OF HUMAN DEVELOPMENT
69	BMP Red Cross Multipurpose Centre	CEO	MINISTRY OF HEALTH AND LABOUR
70	Women's Issues Network	CEO	MINISTRY OF HUMAN DEVELOPMENT
72	Belize Cancer Society	CEO	MINISTRY OF HEALTH AND LABOUR
73	Louisiana Village Music Teacher	CEO	MINISTRY OF EDUCATION
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
77	Jesuit Volunteer's Belize	CEO	MINISTRY OF HUMAN DEVELOPMENT
79	National Council on Ageing	CEO	MINISTRY OF HUMAN DEVELOPMENT
80	Helpage - Districts	CEO	MINISTRY OF HUMAN DEVELOPMENT

APPENDIX B							
HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED	LOAN CURRENCY	1 APPROVED ESTIMATES 2006/2007	2 REVISED ESTIMATES 2005/2006	3 APPROVED ESTIMATES 2005/2006	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2004/2005
	DOMESTIC LOANS						
35101	DOMESTIC INTEREST		20,997,735	20,168,142	14,530,634	6,467,101	16,471,232
	Central Government Loans		20,655,526	19,762,791	13,973,753	6,681,773	15,999,905
1	COMMERCIAL BANKS	(BZD)	63,000	390,201	46,320	16,680	169,572
2	TREASURY BILLS (\$70.M)	(BZD)	3,249,996	2,666,768	3,249,996	-	2,226,913
3	CENTRAL BANK CURRENT ACCOUNT (\$45.M)	(BZD)	11,000,004	11,459,544	5,460,000	5,540,004	8,651,362
4	DEFENCE BONDS (\$15.M)	(BZD)	1,475,000	625,000	450,000	1,025,000	1,250,000
5	TREASURY NOTES (\$20.M)	(BZD)	2,250,000	1,525,142	2,250,000	-	2,582,301
6	DFC (10M)	(BZD)	528,009	570,128	570,128	(42,119)	302,261
7	BELIZE BANK (\$24M)*	(BZD)	1,958,387	2,231,224	1,857,309	101,078	727,496
8	ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	41,130	204,284	-	41,130	-
9	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	90,000	90,500	90,000	-	90,000
35101	Government guaranteed Loans		342,209	405,350	426,881	(84,672)	471,327
9	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	329,069	351,925	373,455	(44,386)	416,598
10	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	13,140	53,425	53,426	(40,286)	54,729
35101	DEBENTURES		-	-	130,000	(130,000)	-
11	DEBENTURES \$1.3M (1986-2005)	(BZD)	-	-	130,000	(130,000)	-
	DOMESTIC PRINCIPAL REPAYMENT		4,072,903	3,455,110	3,049,079	1,023,824	1,036,830
35102	Central Government Loans		3,008,961	2,974,506	2,720,425	288,536	732,010
12	DFC (\$10M)	(BZD)	578,147	640,638	546,026	32,121	379,041
13	BELIZE BANK (\$24M)	(BZD)	2,430,814	2,333,868	2,174,399	256,415	352,969
35102	Government Guaranteed Loans		1,063,942	480,604	328,654	735,288	304,820
14	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	389,145	365,078	311,525	77,620	288,997
15	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	13,766	17,128	17,129	(3,363)	15,823
16	FORT STREET DREDGING	(BZD)	242,004	-	-	242,004	-
17	ATLANTIC BANK - SAN PEDRO AIRSTRIP	(BZD)	419,027	98,397	-	419,027	-
35103	DEBENTURES SINKING FUND		-	-	-	-	-
	EXTERNAL LOANS						
35104	INTEREST		124,574,185	128,243,012	103,809,028	20,765,157	95,344,427
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		31,128,374	26,762,860	26,918,605	4,209,769	19,303,290
35104	BILATERAL LOANS		14,796,229	12,660,246	11,561,092	3,235,137	10,744,080
	USAID LOANS		224,449	214,601	272,892	(48,443)	315,281
1	505-K-001 BALANCE OF PAYMENTS	(USD)	38,008	-	58,864	(20,856)	79,109
2	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	15,013	19,350	19,350	(4,337)	93,892
3	(b) 505-T-003A	(USD)	15,117	18,871	18,871	(3,754)	22,516
4	(c) 505-T-003B	(USD)	315	406	406	(91)	494
5	(c) 505-K-004C	(USD)	29,025	35,337	35,337	(6,312)	41,471
6	505-K-005 RURAL ACCESS ROADS	(USD)	126,971	140,636	140,064	(13,093)	77,799
	VENEZUELAN LOANS		42,600	55,707	55,707	(13,107)	62,325
7	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	42,600	55,707	55,707	(13,107)	62,325
	REPUBLIC OF CHINA EXIM - BANK		13,113,524	11,242,827	9,757,324	3,356,200	8,992,781
8	HOUSING LOAN II LN 5900236001	(USD)	166,168	206,034	205,284	(39,116)	245,098
9	EXIM ROC (26.1MN) 6020236003	(USD)	1,600,449	1,956,603	1,756,603	(156,154)	1,918,102
10	ROC - ICDF SOUTHERN HIGHWAY	(USD)	559,571	647,484	689,666	(130,095)	953,559
11	ROC - ICDF TOURISM PROJECT	(USD)	208,154	102,877	200,129	8,025	44,421
12	ROC - SMALL FARMERS (\$10M)	(USD)	260,986	189,335	355,913	(94,927)	452,141
13	ICBC - ROC NAT. HOUSING PROJECT (\$50M)	(USD)	5,000,887	4,909,842	4,661,856	339,031	5,040,827
14	ROC - \$25M	(USD)	2,304,451	447,862	1,220,499	1,083,952	338,633
15	EXIM ROC (\$20 MN) 6020236005	(USD)	1,582,579	1,681,391	667,374	915,205	-
16	EXIM ROC (\$25MN)	(USD)	1,430,279	1,101,399	-	1,430,279	-
	KUWAIT LOANS		867,498	597,372	926,932	(59,434)	827,276
17	KUWAIT SOUTHERN HIGHWAY	(KWD)	338,041	359,605	393,651	(55,610)	392,880
18	KUWAIT SOUTHERN HIGHWAY II	(KWD)	488,473	237,767	506,797	(18,324)	434,396
19	KUWAIT SOUTHERN HIGHWAY III	(KWD)	40,984	-	26,484	14,500	-
	OTHER BILATERAL LOANS		548,158	549,739	548,237	(79)	546,417

APPENDIX B

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HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED	LOAN CURRENCY	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2004/2005
20	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	524	602	603	(79)	785
21	SPAIN - NEW BZE CTY HOSPITAL	(ECU)	-	-	-	-	-
22	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	547,634	549,137	547,634	-	545,632
	INTEREST CONTINUED						
	EXTERNAL LOANS						
35104	MULTILATERAL LOANS		16,332,145	14,102,614	15,357,513	974,632	8,559,210
	CARIBBEAN DEVELOPMENT BANK		4,279,048	3,847,379	3,569,585	709,463	1,584,298
23	FEEDER ROADS (28/SFR-BZ)	(USD)	-	-	-	-	517
24	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	105,729
25	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	11,597
26	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	44,190	148,925	45,525	(1,335)	45,812
27	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	57,079	61,543	58,218	(1,139)	64,808
28	CDB/46SFR SOUTHERN HIGHWAY	(USD)	47,007	36,454	45,181	1,826	41,788
29	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	737,208	853,431	799,288	(62,080)	862,431
30	CDB 15/SFR (SFR) SIF	(USD)	4,572	19,897	2,768	1,804	-
31	CDB 15/SFR (OCR) SIF	(USD)	20,182	26,361	12,036	8,146	-
32	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	372,723	494,130	382,764	(10,041)	-
33	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	51,616	29,633	54,241	(2,625)	41,693
34	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	209,079	193,569	153,359	55,720	502
35	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	417,471	331,932	397,198	20,273	35,822
36	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	28,930	14,182	16,418	12,512	100
37	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	39,814	31,460	34,423	5,391	631
38	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	181,261	142,449	45,483	135,778	53,535
39	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	462,332	305,833	167,869	294,463	42,442
40	CDB 13/SFR (ADD. SFR)	(USD)	67,038	8,980	12,501	54,537	443
41	CDB 13/SFR (ADD. OCR)	(USD)	4,396	4,587	77,266	(72,870)	320
42	CDB 14/SFR (SFR) HEALTH SECTOR REFORM P.	(USD)	16,665	119	12,953	3,712	4,514
43	CDB 14/SFR (OCR) HEALTH SECTOR REFORM P.	(USD)	198,404	147,833	80,645	117,759	46,511
44	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	1,068,529	857,545	929,168	139,361	172,195
45	CDB 16-OR-BZE (ADD. OCR)	(USD)	209,065	101,127	194,194	14,871	702
46	CDB 49/SFR HURR. KEITH IMMEDIATE RES.	(USD)	13,715	12,931	16,849	(3,134)	20,062
47	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	20,756	18,253	23,120	(2,364)	22,899
48	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	7,016	6,206	8,118	(1,102)	9,245
	EUROPEAN DEVELOPMENT FUND		132,687	119,952	134,904	(2,217)	149,292
49	EEC RURAL RADIO BROADCASTING	(ECU)	7,501	7,582	11,208	(3,707)	8,710
50	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	17,857	18,053	16,233	1,624	18,588
51	EEC DFC RISK CAPITAL SHARES I	(ECU)	11,323	11,048	10,867	456	12,270
52	EEC DFC RISK CAPITAL SHARES II	(ECU)	6,055	7,456	7,655	(1,600)	10,721
53	EEC HUMMINGBIRD HIGHWAY	(ECU)	30,743	16,132	31,788	(1,045)	33,837
54	EEC BELIZE CITY HOSPITAL	(ECU)	59,208	59,681	57,153	2,055	65,166
	WORLD BANK LOANS		3,373,896	2,621,598	2,136,360	1,237,536	2,278,829
55	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	-	4,949	8,705	(8,705)	33,589
56	IBRD 2945-BEL ROAD REHAB. II	(USD)	-	10,673	26,068	(26,068)	106,982
57	IBRD 3422 PRIMARY EDUCATION (A)	(USD)	-	21,557	78,863	(78,863)	551,248
58	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	129,954	113,161	137,675	(7,721)	182,636
59	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	1,222,276	1,338,994	1,377,119	(154,843)	915,251
60	IBRD 4142-BEL SIF	(USD)	438,174	419,032	212,187	225,987	175,434
61	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	1,583,492	713,232	295,743	1,287,749	313,689
	INTER-AMERICAN DEVELOPMENT BANK		8,216,427	7,010,595	9,061,300	(844,873)	4,064,736
62	IDB NO. 999/OC BL (ESTAP)	(USD)	142,197	184,305	151,225	(9,028)	236,502
63	IDB NO. 1017/OC BL (LAND ADMINISTRATION)	(USD)	73,568	77,798	54,347	19,221	100,998
64	IDB NO. 1081/OC BL (H'G BIRD H'WAY)	(USD)	1,300,700	1,388,477	1,754,546	(453,846)	1,626,800
65	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH F	(USD)	402,263	373,892	445,678	(43,415)	190,261
66	IDB 1211/OC BL HURRICANE REHAB. & DIS. PJ.	(USD)	2,113,171	1,610,340	1,927,987	185,184	16,819
67	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	670,770	1,293,923	718,237	(47,467)	69,686
68	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	1,194,298	184,579	1,204,330	(10,032)	29,914
69	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	2,025,972	1,667,748	2,373,018	(347,046)	1,766,273
70	IDB NO. 1322/OC-BL LAND ADMINI. PROJECT	(USD)	293,488	229,532	431,932	(138,444)	27,483
	IFAD		59,306	81,200	140,445	(81,139)	107,593
71	IFAD TOLEDO SMALL FARMERS PJ.	(SDR)	-	8,559	43,019	(43,019)	20,460
72	IFAD - RESOURCE MANAGEMENT	(USD)	59,306	72,641	97,426	(38,120)	87,133

APPENDIX B

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HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED	LOAN CURRENCY	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2004/2005
	OPEC		270,781	421,891	314,919	(44,138)	374,462
73	OPEC AIRPORT REHABILITATION	(USD)	-	-	-	-	7,929
74	OPEC SOUTHERN HIGHWAY	(USD)	99,242	174,606	119,304	(20,062)	129,249
75	OPEC SOUTHERN HIGHWAY II	(USD)	171,539	247,285	195,615	(24,076)	237,284
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		93,445,811	101,480,152	76,890,423	16,555,388	76,041,137
	INTERNATIONAL BONDS		93,445,811	101,480,152	76,890,423	16,555,388	76,041,137
	CITICORP		87,385,583	97,540,949	72,240,249	15,145,334	61,908,326
76	CITICORP. LIMITED (GOB. BONDS) (US \$10M)	(USD)	495,632	779,486	778,964	(283,332)	1,065,660
77	CITICORP. LIMITED (GOB. BONDS) (US \$12M)	(USD)	765,225	1,204,755	1,105,220	(339,995)	1,448,942
78	SOLOMON SMITH BARNEY (29.1M)	(USD)	-	1,345,875	1,350,115	(1,350,115)	5,400,460
79	ROYAL MERCHANT BANK (60M)	(USD)	11,435,910	11,435,910	11,435,910	-	11,435,910
80	ROYAL MERCHANT BANK (100M)	(USD)	15,472,965	14,821,181	22,000,000	(6,527,035)	-
81	BEAR STERNS & CO (US\$125M)	(USD)	23,729,284	24,023,352	14,946,456	8,782,828	19,484,903
82	BEAR STERNS & CO (US\$100M)	(USD)	19,561,426	19,561,426	10,371,089	9,190,337	19,561,426
83	BEAR STERNS & CO (US\$71,472,000)	(USD)	5,215,966	6,606,890	-	5,215,966	-
84	BEAR STERNS & CO (US\$65,211,000)	(USD)	7,444,548	7,444,468	-	7,444,548	-
85	CAPITAL MARKETS FIN. SERVICES (\$78.9M)	(USD)	-	6,326,329	6,987,868	(6,987,868)	-
86	CITIBANK (US\$20M)	(USD)	3,264,627	3,991,277	3,264,627	-	3,511,025
	GENTRAC - CATERPILLAR		39,958	51,174	96,183	(56,225)	-
87	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	32,974	43,459	85,637	(52,663)	-
88	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	6,984	7,714	10,546	(3,562)	-
	PROVIDENT BANK		2,984	17,237	17,237	(14,253)	63,203
89	PROVIDENT BANK - VEHICLES	(USD)	-	-	-	-	21,954
90	PROVIDENT - 2ND LOAN (VEHICLES)	(USD)	2,984	17,237	17,237	(14,253)	31,442
91	PROVIDENT BANK - SWAN PROJECT	(USD)	-	-	-	-	9,807
	OTHER COMMERCIAL LOANS		6,017,286	3,870,792	4,536,754	1,480,532	14,069,608
92	M & T BANK	(USD)	-	239,463	-	-	182,508
93	M & T BANK (2ND Loan)	(USD)	389,710	189,334	103,045	286,665	-
94	COMMERZBANK - SOYBEAN P.J.	(USD)	-	177,090	-	-	-
95	COMIL SILO	(USD)	-	-	-	-	-
96	BELIZE ESTATE CO. (POLICE VEHICLES)	(USD)	-	313,487	313,488	(313,488)	313,488
97	EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	3,342	6,562	16,564	(13,222)	29,850
98	KBC BANK - Jan De Nul and Hydromar	(USD)	398,888	516,029	228,663	170,225	1,014,358
99	JOHNSTON INT'L (US\$948,203)	(USD)	132,816	-	-	132,816	-
100	JOHNSTON INT'L (US\$5,385,702.39)	(USD)	745,744	-	1,648,000	(902,256)	-
101	COMMERZBANK - SOYBEAN P.J.	(USD)	98,360	177,090	-	98,360	-
102	INTERNATIONAL BANK OF MIAMI (US\$30M)	(USD)	-	-	-	-	1,363,509
103	INTERNATIONAL BANK OF MIAMI (US\$12M)	(USD)	2,257,822	2,251,738	2,226,994	30,828	2,233,179
104	BWS FINANCE LTD (US\$2,480,441.25 - #1)	(USD)	497,651	-	-	497,651	2,233,179
105	BWS FINANCE LTD (US\$2,480,441.26 - #2)	(USD)	497,651	-	-	497,651	2,233,179
106	BWS FINANCE LTD (US\$2,480,441.27 - #3)	(USD)	497,651	-	-	497,651	2,233,179
107	BWS FINANCE LTD (US\$2,480,441.28 - #4)	(USD)	497,651	-	-	497,651	2,233,179
	Johnston International Ltd. - Promissory Note US\$6,886,588.50						
	Includes debt service due under a Promissory Note to be issued by the Government of Belize (GOB) in favor of Johnston International Ltd (JIL) for the Principal Sum of US\$6,886,385.50 for partial contractor financing of certain infrastructure projects being undertaken by JIL under contract with the GOB.						
	The Main Terms and Conditions of the Facility are:						
	First Principal Sum of US\$5,938,383.50 - Interest Rate at 12% per annum - accruing daily from date of issue of the Note and compounded quarterly.						
	Second Principal Sum of US\$948,203 - Interest Rate at 12% per annum accruing daily from 31 March 2005 and compounded quarterly						
	Repayment of Principal Sums together with any accrued interest shall be made eighteen calendar months from date of issue on demand.						
35105	TOTAL REPAYMENT		112,936,722	297,553,480	91,363,254	21,573,468	60,861,448
	BILATERAL LOANS		21,857,779	20,789,477	20,617,218	1,240,561	22,896,758
	UK GOVERNMENT LOANS		3,399,552	3,445,564	3,354,568	44,984	5,388,288
1	UK/BELIZE LOAN 1981-84	(GBP)	1,183,570	1,212,642	1,166,900	16,670	1,217,376
2	UK/BELIZE LOAN 1985	(GBP)	-	-	-	-	1,839,670
3	UK/BELIZE LOAN 1989	(GBP)	2,215,982	2,232,922	2,187,668	28,314	2,331,242
	USAID LOANS		1,339,443	1,437,794	1,428,821	(89,378)	1,387,225
4	505-K-001 BALANCE OF PAYMENTS	(USD)	710,912	690,055	690,055	20,857	669,810
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	147,796	143,458	143,458	4,338	143,458
6	(b) 505-T-003A	(USD)	127,991	133,210	124,237	3,754	121,592
7	(c) 505-T-003B	(USD)	3,103	3,012	3,012	91	2,924
8	(c) 505-K-004C	(USD)	215,187	208,875	208,875	6,312	202,747
9	505-K-005 RURAL ACCESS ROADS	(USD)	134,454	259,183	259,184	(124,730)	246,694
	VENEZUELAN LOANS		218,462	218,462	218,462	-	218,462
10	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	218,462	218,462	218,462	-	218,462
	REPUBLIC OF CHINA - TAIWAN		14,755,248	14,468,552	14,468,672	286,576	14,690,886



APPENDIX B

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HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED	LOAN CURRENCY	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2004/2005
11	CIVIC CENTRE LN 6020236002	(USD)	-	-	-	-	222,294
12	HOUSING LOAN I 6020220001	(USD)	771,622	771,622	771,622		771,622
13	EXIM ROC (US \$26.1MN) 6020236003	(USD)	3,080,264	3,080,264	3,080,264	-	3,080,264
14	ROC-ICDF SOUTHERN HIGHWAY	(USD)	1,253,938	1,253,938	1,253,938	-	1,253,938
15	ROC - ICDF TOURISM PROJECT	(USD)	286,616	-	-	286,616	-
16	ROC - SMALL FARMERS (US \$10M)	(USD)	2,675,064	2,675,064	2,675,104	(40)	2,675,064
17	ICBC - ROC NAT. HOUSING PROJECT (US \$50M)	(USD)	6,687,744	6,687,664	6,687,744	-	6,687,704
	KUWAIT LOANS		1,550,090	1,157,159	1,082,900	467,190	1,149,858
18	KUWAIT SOUTHERN HIGHWAY	(KWD)	1,107,890	1,157,159	1,082,900	24,990	1,149,858
	KUWAIT SOUTHERN HIGHWAY II	(KWD)	442,200	-	-	442,200	-
	OTHER BILATERAL LOANS		594,984	61,946	63,795	531,189	62,039
19	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	3,989	3,768	3,775	214	3,775
20	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	530,995	-	-	530,995	-
21	PRC - SWING BRIDGE	(USD)	60,000	58,178	60,020	(20)	58,264
	MULTILATERAL LOANS		21,444,661	14,732,755	15,691,976	5,752,685	14,882,755
	CARIBBEAN DEVELOPMENT BANK		4,191,972	1,878,336	2,508,568	1,683,404	1,550,300
22	FEEDER ROADS (27/SFR-BZ)	(DEM)	-	-	-	-	-
23	FEEDER ROADS (28/SFR-BZ)	(USD)	-	-	-	-	25,842
24	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	107,340
25	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	11,774
26	MARKET INFRASTRUCTURE (6/SFR-OR )	(USD)	76,352	84,061	57,264	19,088	-
27	MARKET INFRASTRUCTURE (6/SFR-OR )	(USD)	107,188	107,188	107,188	-	107,188
28	CDB 13/SFR-OR-BZE (OCR)	(USD)	211,328	-	-	211,328	-
29	CDB 16/OR-BZE ORANGE WALK BYPASS	(USD)	1,270,652	-	-	1,270,652	-
30	CDB 16/OR-BZE (ADD)	(USD)	266,700	-	-	266,700	-
31	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	93,940	62,728	180,568	(86,628)	-
32	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,128,736	846,553	1,128,736	-	1,128,736
33	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	742,332	556,748	740,000	2,332	-
34	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	125,392	94,045	125,392	-	125,392
35	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	125,324	93,992	125,392	(68)	-
36	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	44,028	33,020	44,028	-	44,028
	EUROPEAN DEVELOPMENT FUND		853,517	990,244	806,823	46,694	840,265
37	EEC RURAL RADIO BROADCASTING	(ECU)	61,218	59,977	70,536	(9,318)	51,323
38	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	116,739	109,776	100,414	16,325	105,707
39	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	-	-	-	-	-
40	EEC DFC RISK CAPITAL SHARES I	(ECU)	76,105	74,254	73,061	3,044	74,001
41	EEC DFC RISK CAPITAL SHARES II	(ECU)	98,850	92,160	92,160	6,690	104,026
42	EEC HUMMINGBIRD HIGHWAY	(ECU)	232,980	395,898	228,240	4,740	235,180
43	EEC BELIZE CITY HOSPITAL	(ECU)	267,625	258,179	242,412	25,213	270,028
	WORLD BANK LOANS		6,781,416	5,783,215	5,691,431	1,089,985	6,769,965
44	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	-	243,582	226,872	(226,872)	462,920
45	IBRD 2945-BEL ROAD REHAB. II	(USD)	-	397,843	471,481	(471,481)	942,962
46	IBRD 3422-BEL PRIMARY EDUCATION (A)	(USD)	-	653,928	378,468	(378,468)	378,468
47	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	843,932	593,495	843,930	2	843,930
48	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	2,607,026	2,730,712	2,607,026	-	2,978,031
49	IBRD 4142-BEL SIF	(USD)	1,163,654	1,163,654	1,163,654	-	1,163,654
50	IBRD 4575-BEL MUNICIPAL DRAINAGE PJ	(USD)	2,166,804	-	-	2,166,804	-
	INTER-AMERICAN DEVELOPMENT BANK	(USD)	8,491,018	4,800,388	5,598,142	2,892,876	4,704,111
51	IDB NO. 999/OC/BL (ESTAP)	(USD)	267,506	267,506	267,506	-	267,514
52	IDB NO. 1017/OC-BL (LAND ADMIN.)	(USD)	92,066	131,178	92,066	-	92,066
53	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)	(USD)	1,318,232	1,458,087	1,318,232	-	1,597,324
54	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH F	(USD)	343,078	163,808	361,134	(18,056)	340,398
55	IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ	(USD)	2,037,828	1,669,678	2,037,828	-	1,881,350
56	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	1,489,736	1,027,370	1,521,376	(31,640)	525,459
57	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	936,272	82,760	-	936,272	-
58	IDB 1275/OC-BL EMERGENCY RECONSTRUCTION FA	(USD)	2,006,300	-	-	2,006,300	-
	IFAD		391,228	685,384	552,132	(160,904)	684,794
59	IFAD - TOLEDO SMALL FARMERS PJ.	(SDR)	-	282,410	262,022	(262,022)	282,153
60	IFAD - RESOURCE MANAGEMENT	(USD)	391,228	402,973	290,110	101,118	402,641
	OPEC		735,510	595,189	534,880	200,630	333,320
61	OPEC AIRPORT REHABILITATION	(USD)	-	-	-	-	-
62	OPEC SOUTHERN HIGHWAY	(USD)	334,250	334,370	334,250	-	333,320
63	OPEC SOUTHERN HIGHWAY (II)	(USD)	401,260	260,819	200,630	200,630	-
35105	COMMERCIAL BANKS (COMMERCIAL DEBT)		69,634,282	262,031,248	55,054,060	14,580,222	23,081,935
	PROVIDENT BANK		79,236	147,201	147,201	(67,965)	1,264,203
64	PROVIDENT BANK - VEHICLES	(USD)	-	-	-	-	546,728

APPENDIX B

			1	2	3	4	5
HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED	LOAN CURRENCY	APPROVED ESTIMATES 2006/2007	REVISED ESTIMATES 2005/2006	APPROVED ESTIMATES 2005/2006	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2004/2005
65	PROVIDENT BANK - 2ND VEHICLES	(USD)	79,236	147,201	147,201	(67,965)	134,493
66	PROVIDENT BANK - SWAN PROJECT	(USD)	-	-	-	-	582,982
	GENTRAC - CATERPILLAR		664,852	492,299	642,928	21,924	-
67	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	577,156	446,049	577,156	-	-
68	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	87,696	46,250	65,772	21,924	-
	OTHER COMMERCIAL LOANS		28,890,075	7,789,528	4,953,637	23,936,438	15,512,218
69	M & T BANK (US\$6,770,073)	(USD)	842,702	842,822	842,702	-	-
70	M & T BANK (2ND LOAN)	(USD)	1,203,780	441,386	742,331	461,449	842,702
71	BELIZE ESTATE CO. (POLICE VEHICLES)	(USD)	-	1,306,369	1,306,368	(1,306,368)	1,306,368
72	KBC BANK - Jan de Nul and Hydromar	(USD)	5,887,650	3,881,349	1,875,048	4,012,602	2,943,825
73	COMMERZBANK - SOYBEAN P.J.	(USD)	1,133,614	1,130,054	-	1,133,614	-
74	JOHNSTON INT'L (US\$948,203)	(USD)	2,209,665	-	-	2,209,665	-
75	JOHNSTON INT'L (US\$5,385,702.39)	(USD)	12,542,561	-	-	12,542,561	-
76	EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	93,594	187,548	187,188	(93,594)	187,188
77	INTERNATIONAL BANK OF MIAMI (US\$16.3M)	(USD)	-	-	-	-	2,046,427
78	BWS FINANCE LTD (US\$2,480,441.25 - #1)	(USD)	4,976,509	-	-	4,976,509	2,046,427
79	BWS FINANCE LTD (US\$2,480,441.26 - #2)	(USD)	-	-	-	-	2,046,427
80	BWS FINANCE LTD (US\$2,480,441.27 - #3)	(USD)	-	-	-	-	2,046,427
81	BWS FINANCE LTD (US\$2,480,441.28 - #4)	(USD)	-	-	-	-	2,046,427
	INTERNATIONAL BONDS		40,000,119	253,602,220	49,310,294	(9,310,175)	6,305,514
78	CITICORP. LIMITED (GOB. BONDS) (US\$10M)	(USD)	2,866,142	2,866,143	2,866,142	-	2,866,142
79	CITICORP. LIMITED (GOB. BONDS) (US\$12M)	(USD)	3,439,372	3,439,370	3,439,372	-	3,439,372
80	SOLOMON SMITH BARNEY (29.1M)	(USD)	-	58,200,000	37,989,030	(37,989,030)	-
81	CITIBANK (US\$20M)	(USD)	5,015,750	2,507,875	5,015,750	-	-
82	BEAR STERNS & CO (US\$71,472,000)	(USD)	28,678,855	28,678,854	-	28,678,855	-
83	BEAR STERNS & CO (US\$65,211,000)	(USD)	-	-	-	-	-
84	CAPITAL MARKETS FIN. SERVICES (\$78.9M)	(USD)	-	157,909,978	-	-	-
	SINKING FUND		5,973,268	5,973,270	5,973,268	-	5,973,268
84	ROYAL MERCHANT BANK (60M)	(USD)	5,973,268	5,973,270	5,973,268	-	5,973,268
	DOMESTIC DEBT		25,070,638	23,623,251	17,579,713		17,508,062
	I) INTEREST PAYMENTS TO 35101		20,997,735	20,168,142	14,530,634		16,471,232
	II) PRINCIPAL PAYMENTS TO 35102		4,072,903	3,455,110	3,049,079		1,036,830
	EXTERNAL DEBT		243,484,175	431,769,762	201,145,550		162,179,143
	I) INTEREST PAYMENTS TO 35104		124,574,185	128,243,012	103,809,028		95,344,427
	OF WHICH:						
	A) CENTRAL GOVERNMENT		124,574,185	128,243,012	103,809,028		95,344,427
	II) PRINCIPAL PAYMENTS TO 35105		112,936,722	297,553,480	91,363,254		60,861,448
	OF WHICH:						
	A) CENTRAL GOVERNMENT		112,936,722	297,553,480	91,363,254		91,363,254
	III) SINKING FUND PAYMENTS		5,973,268	5,973,270	5,973,268		5,973,268
	TOTAL DEBT SERVICE OF WHICH		268,554,813	455,393,013	218,725,263		179,687,205
	I) INTEREST		145,571,920	148,411,153	118,339,662		111,815,659
	II) PRINCIPAL		117,009,625	301,008,590	94,412,333		61,898,278
	III) SINKING FUND		5,973,268	5,973,270	5,973,268		5,973,268

APPENDIX C

CENTRAL GOVERNMENT  
SUMMARY OF PROPOSED RECURRENT EXPENDITURE CLASSIFIED BY PERCENTAGE  
FOR THE FISCAL YEAR 2006/2007

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	203,485	13,984	9,287	51,100	9,800				24,420						312,076.00
12	JUDICIARY	4,133,588	349,803	208,442	274,424	92,265				138,679		2,603				5,199,804.00
13	LEGISLATURE	1,473,383	127,303	230,869	104,508	17,992	1,435			64,980			9,600			2,030,070.00
15	DIRECTOR OF PUBLIC PROSECUTIONS	712,568	38,000	17,700	36,000	4,500	3,000			24,000		78,857				914,625.00
16	AUDITOR GENERAL	735,431	100,705	6,900	15,500	7,000	8,000			29,776						903,312.00
17	OFFICE OF THE PRIME MINISTER	3,567,737	184,691	99,782	384,329	84,673	242,000			269,618			-	-		4,832,830.00
18	MINISTRY OF FINANCE	13,183,888	1,571,700	581,922	3,653,522	735,667	12,500	2,897,589	36,904,626	30,238,746	5,141,324	442,333	3,208,410	180,000	145,571,920	244,324,147.00
19	MINISTRY OF HEALTH AND LABOUR	26,602,750	917,928	9,437,127	2,390,493	526,375	51,000			1,425,873		145,799	192,120	12,590,000		54,279,465.00
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND TOURISM	7,609,039	264,309	735,345	627,769	351,039	26,450			707,692		13,000	1,751,148			12,085,791.00
21	MINISTRY OF EDUCATION	87,901,733	170,015	225,705	4,519,171	240,943	3,000,080			982,900				24,736,321		121,776,868.00
22	MINISTRY OF AGRICULTURE AND FISHERIES	4,999,433	120,784	165,214	558,981	156,480	6,000			170,000				50,000		6,226,892.00
23	MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT	6,793,749	242,498	224,124	621,116	240,017	43,500			527,900		170,000	27,000	4,163,860		13,053,764.00
27	MINISTRY OF HUMAN DEVELOPMENT	3,193,541	133,703	253,939	248,650	81,521	11,484			207,770		15,000		1,372,136		5,517,744.00
29	MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION	8,864,734	242,173	375,248	1,311,218	899,453	-			385,500		27,192				12,105,518.00
30	MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES	30,493,144	587,466	1,758,006	8,793,608	882,150	117,785			1,490,100						44,122,259.00
31	ATTORNEY GENERAL'S MINISTRY	1,295,895	78,772	78,657	100,228	55,800	9,000			81,480			595,640			2,295,472.00
32	MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE	2,377,662	112,809	55,176	154,759	84,399	5,000			140,000				183,600		3,113,405.00
37	MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS	19,422,798	72,965	3,729,329	1,279,472	1,619,492	442,469			661,638		47,580	106,314	1,209,163		28,591,220.00
GRAND TOTAL - EXPENDITURE ITEM		223,564,558	5,329,608	18,192,772	25,124,848	6,089,566	3,979,703	2,897,589	36,904,626	37,571,072	5,141,324	942,364	5,890,232	44,485,080	145,571,920	561,685,262.00
PERCENTAGE - EXPENDITURE ITEM		39.80%	0.95%	3.24%	4.47%	1.08%	0.71%	0.52%	6.57%	6.69%	0.92%	0.17%	1.05%	7.92%	25.92%	100%

APPENDIX D

NEW PAY SCALE 1	6,312 x 420 - 14,292
Job Title:-	Caretaker/Office Assistant (Educ) Domestic Helper(Hum. Dev/Fire) Janitor (I/Tax - Bmp) Office Assistant Records Clerk Records Keeper(I/Tax/Treasury) Records Room Attendant Teacher (B.N.S.E.) Messenger/Copist
NEW PAY SCALE 2	7,632 x 468 - 16,524
Job Title:-	Accounts Clerk (Police) Apprentice Dispenser Attendant (Male/Female) Caretaker Caretaker/Orderly (G.G) Caretaker/Janitor Caretaker/Office Assistant Cook Dietary Aide (KMHM) Dietary Porter (KMHM) Domestic Auxillary (Health) Farm Attendant Ferryman First Teacher Food Stores Porter (KMHM) Gate Porter KMHM) General Helper Handyman Incenerator Operator (KMHM) Janitor Janitor/Caretaker (Police) Laundress Laundry Operator (KMHM) Laundry Porter (KMHM) Paramedic Perifocal Sprayman (Health) Porter (Health) Postman/Driver Radio/Telephone Operator (Fire) Receptionist Seamstress (KMHM/Human Dev.) Security Assistant II Security Guard Storekeeper (Police) Supervisor Switchboard (KMHM) Switchboard Operator Tally Clerk Tailor (KMHM/Human Dev.) Toll Collector (Works) Watchman/Night Watchman Yardman (Police)
NEW PAY SCALE 3	8,544 x 540 - 18,804
Job Title:-	Admission Clerk (KMHM) Assistant Marshall Assistant Mechanic (Health) Auxiliary Nurse Clerical Assistant Clerk/Interpreter Clerk/Typist Dark Room Technician (KMHM) Liaison Officer (National Assembly) Librarian (B.C.A/Toledo Tech) Librarian/Storekeeper (Education) Library Assistant (N.L.S/B.J.C) Motor Vehicle Examiner Postman

APPENDIX D

Printing Officer III (Home Affairs)  
Receptionist (Police)  
Records Clerk/Officer  
Sales Clerk  
School Attendance Officer (Bze. City)  
Sr. Tally Clerk  
Statistical Aide  
Store Keeper  
Storekeeper/Clerk  
Stores Clerk (KMHM)  
Store Room Keeper  
Student Nurse qru (1st/2nd/3rd)  
Supervisor of Cooks  
Supervisor of Seamstress  
Theatre Technician (Health)  
Time Keeper  
Ward Clerk (KMHM)

NEW PAY SCALE 4	9,348 x 576 - 20,292
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job Title:-  
Archaeological Assistant  
Assistant Pharmacist/Dispenser  
Assistant Radiographer  
Assistant Supervisor-Workshop (Police)  
Audit Clerk II  
Bailliff (Medical & Magistrate)  
Bursar  
Cashier/Clerk(Treasury, San Pedro)  
Chief Security Guard (Medical)  
Conservation Trainee  
Coordinator Water & Electricity (Local Govt.)  
Customs Examiner II  
Data Management Technician (D.O.E.)  
Dental Assistant  
Dietetic Assistant (KMHM)  
Dispatcher  
Divisional Officer  
Driver  
Driver Handy (Finance)  
Driver/Mechanic  
Environmental Assistant (Health)  
Evaluator (Health)  
Firearm Clerk (Police)  
Fisheries Technician  
Foreman  
Forest Guard  
Laboratory Aide  
Librarian (CET)  
Listing Clerk (Police)  
Livestock Technician  
Maintenance Technician (Health)  
Maintenance Supervisor (B.J.C)  
Meat Inspector  
Mechanic (Health)  
Medical Technologist III  
Microscopist I/II  
Museum Assistant (Archaeology)  
Nurses Aide  
Philatelic Clerk  
Postal Assistant  
Psychiatric Nurses Aide  
Public Health Inspector II  
Registry Clerk (Lands/Nat'l Assembly)  
Second Class Clerk  
Security Driver (KMHM)  
Secretary III  
Security Guard (Aviation)  
Social Worker (Immigration)  
Sr. Attendant  
Stock keeper (Postal Service)  
Teachers - Primary School (S.C.T)  
Technician (Agric.)

APPENDIX D

Trainee Forester  
Trainee Physiotherapist  
Trainee Planning Officer  
Trainee Radiographer  
Trainee Soils Technician  
ULV Driver Operator  
Water Analyst

NEW PAY SCALE 5	10,320 x 624 - 22,176
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Job Title:-  
Air Traffic Control Officer IV  
Almoner  
Apprentice Technician (KMHM)  
Assistant Analyst (Agric)  
Assistant Coordinator (M/Human. Res.)  
Assistant Foster Mother  
Assistant Matron (M/ Human Resources)  
Assistant Registering Officer  
Assistant Statistical Officer (Med/Agric)  
Carpenter (Police/Health)  
Charge Nurse qru  
Chief Security Guard (Health)  
Clerk of Court (Districts)  
Compiler  
Computer Terminal Operator  
Conservation Assistant  
Coxswain  
Data Entry Operator/Clerk  
Deputy Marshall  
Domestic Supervisor(Medical)  
Draughtsman Grade II  
Driver/Handyman (M/Human Res. & M/Energy/Health)  
Driver/Mechanic  
Electrician  
Fireman  
Food Service Supervisor Health)  
House Mother  
Immigration Officer II  
Instructor (Woodwork Educ)  
Interviewer (Case Worker)  
Lands Inspector  
Leading Mechanic (M.O.W)  
Librarian (Medical)  
Livestock Officer  
Lotteries Clerk  
Maintenance Technician  
Mechanic  
Mineral Surveyor  
Monitoring Officer (Truance)  
Nationality Clerk  
Parliamentary Officer III (Nat'l Assembly)  
Plumber (Health)  
Practical Nurse/Midwife  
Printing Officer ( officers needs to be transfer on appt.)  
Psychiatric Social Worker  
Radio Operator (Police/Nat. Resources)  
Records Officer III  
Relieving Officer  
Repairer Assistant  
Research Center Librarian  
School Attendance Officer  
Signal Workshop Mechanic  
Social Worker (Health/Hum. Dev)  
Spanish Interpreter

APPENDIX D

Storeman (Health/Fire)  
Support Officer (Police)  
Storeman/Driver/Mechanic (N.F.S)  
Survey Technician II  
Tailor/Instructure(Human Dev.)  
Teacher - Bze. Tech. Col. (Craft/Pract.)  
Teacher - Primary Sch. (Craft/H.S.G)  
Teacher - Primary Sch. (H.S.G)  
Teacher - Secondary Sch. (Craft)  
Technical Assistant (M/Foreign Affairs Comm. Unit)  
Traffic Warden II  
Transport Officer (Health/Transport)  
Transport Workshop/Mechanic (Pol.)  
Visual Aids Officer  
Woodwork Instructor  
Workshop Technician (BTC)  
Youth Empowerment Officers

NEW PAY SCALE 6	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)  
Assistant Marshall  
Bailiff (Income Tax/Magistrate Court)  
Bailiff/Records Keeper(Magistrate Court)  
Boiler Room Attendant/Operator(Health)  
Building Foreman(Housing)  
Building Inspector(Housing)  
Building Supervisor (Housing)  
Carpenter (KMHM)  
Carpenter Foreman (Works)  
Community Rehab Officer  
Conservation Officer  
Co-operative Officer  
Deputy Training Officer (NEMO)  
District Supervisor (Health)  
Farm Superintendent (Agric)  
First Class Carpenter  
Food Bank Coordinator  
Forest Ranger  
Human Development Officer  
Inspector/Examiner  
Itinerant Teacher II  
Mechanic (Agric)  
Meteorological Officer IV  
Metrology Inspector  
Motor Vehicle Inspector (Transport)  
Photographer  
Practical Nurse qru  
Press Mechanic  
Price Control Officer  
Probation Officer  
Rent Collector (Housing)  
Road Surveyor  
Security Guard (Treasury)  
Sr. Machinist  
Sr. Mechanic (Works /Nat. Res./Agri)  
Sr. Plumber (Health)  
Sr. Postman  
Sr. Radio Technician  
Sr. Welder  
Supervisor Mechanical Stores  
Supervisor Vector Control (Health)  
Supply Officer (Forestry)  
Survey Technician I  
Teacher Aide II (Pre-Sch. Educ.)  
Teacher - Primary School (F.C.T)  
Technical Assistant (B.O.S/C-Avia./Works)  
Women Development Officer  
Youth Development Officer

## APPENDIX D

NEW PAY SCALE 7	14,988 x 768 - 29,580
Job Title:-	Administrative Assistant (Met.) Air Traffic Control Officer II Animal Health Assistant II Archives Trainee Assistant Clerk of Court (Belize City) Assistant Inspector of Co-operatives Assistant Lecturer Assistant Librarian (Archieves/Supreme Court) Assistant Material & Supplies Supervisor (KMHM) Assistant Radiographer Assistant Statistician Assistant Stock Verifier Assistant Supervisor (Hum. Dev./Works) Assistant Teacher (Pre-Sch. Educ.) Audit Clerk I Compositor/Graphic Designer (Press Office) Consumer Liason Officer Court Stenographer Trainee Cultural Assistant (Arts Council) Customs Examiner I District Coordinator (NEMO) District Postal Clerk District Sub-Postmaster District Supervisor (CSO) Document Analyst (Archieves) Document Repairer (Archives) Educator/Trainer (N.W.C) Equipment Controller (M.O.W) First Class Clerk Foster Mother (Human Dev.) Information Officer (Press Officer) Immigration Officer II Lands Information Technician Livestock Technician Mail Clerk Maintenance Supervisor (Forestry) Matron (National 4-H Centre) Medical Records Officer (KMHM) MIS Technician (KMHM) Paymaster Personnel Officer (Works) Philatelic Bureau Supervisor Phlebotomist Photographer (Press Office) Planning Technician Printing Officer Records Officer (Archives/Elections & Boundaries)) Referencer Research Co-ordinator Research Information Officer (NDACC/Archieves) Secretary II Secretary Receptionist (Health) Sr. Co-operative Officer Sr. Printing Officer Sr. Women Development Officer Sr. Youth Development Officer Standards Officer Staff Officer II Statistical Assistant I (M.O.A) Statistical Clerk Steward/Officer Assistant (GG) Supply/Equipment Controller (Health) Teacher Aide I (Pre-Sch. Educ.) Technical Assistant I Technical Officer (Comm. Unit, M/Foreign Affairs) Technical Trainee (Arts Council) Traffic Warden I Trained Teacher (Prim. Sch Level 1) Trainee Programmer (CSO/Hum. Dev./Lands))



APPENDIX D

Videographer  
Workshop Overseer (C.E.T)  
Worshop Supervisor  
Warehouse Manager (NEMO)

NEW PAY SCALE 8	15,408 x 744 - 29,544
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Job Title:-  
Air Traffic Control Officer I  
Assistant Stores Superintendent  
Assistant Teacher II (B.C.S)  
Building Superintendent  
Bursar (M/Edn.)  
Chief Coxswain  
Chief Engineer (Customs)  
Chief Mechanic (N.F.S/Police)  
Clerk of Court (Family/Magistrate Court)  
Computer Technician (Police)  
Counsellor (M/Edn.)  
Counter Supervisor  
Curriculum coordinator III  
Data Analyst  
Dental Technician  
Draughtsman Grade I  
Electrician/Linesman  
Extension Officer II  
Extension Officer Livestock (Agri)  
Itinerant Teacher I  
Jr. Technician  
Leading Fireman (N.F.S.)  
Lecturer (ANRI)  
Mechanic II  
Meteorology Officer III  
Principal (Pre-Sch. Educ.)  
Records Office II (Archives)  
Rural Health Nurse qru  
Security Assistant I (Customs)  
Teacher (Asst - G3, Bze. Tech. Col.)  
Teacher (Asst - G3, Primary Sch.)  
Teacher (Asst - G3, Secondary Sch.)  
Technical Officer Grade II  
Vice Principal (Sch. Of the Deaf)

NEW PAY SCALE 9	15,252 x 732 - 29,160
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Job Title:-  
Agricultural Information Officer  
Amourer (Police)  
Assistant Coordinator  
Assistant Fisheries Officer  
Assistant Statistical Officer (Health - Epi Unit)  
Chief Technician  
Child Care Coordinator  
Children Services Officer  
Community Development Officer  
Costing Clerk  
Court Stenographer I  
Coordinator (CET)  
Craft Instructor I (CET)  
Curriculum Coordinator II  
Director, Youth Department (Edn.)  
Environmental Technician  
Extension Officer I  
Farm Superintendent  
Fisheries Inspector  
Forester  
Immigration Officer I  
Intake & Welfare Officer (Family Court)  
Legal Clerk  
Liaison Officer (Refugee)  
Librarian (Supreme Court)  
Maintenance Technician (Educ-LTH)  
Nurse/Midwife qru  
Passport Officer

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Physiotherapist  
Programmer  
Supervising Officer (Post Office)  
Teacher (Asst - G2, Bze. Tech. Col.)  
Teacher (Asst - G2, Primary Sch.)  
Teacher (Asst - G2, Secondary Sch.)  
Technical Officer II  
Women Development Officer

NEW PAY SCALE 10	16,464 x 756 - 30,828
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Job Title:-  
Administrative Assistant  
Administrative Assistant/Personnel Officer (Sec & Civil Rights)  
Admission/Discharge Officer (KMHM)  
Assistant Archivist  
Assistant Education Officer  
Assistant Inspector (Sales Tax)  
Assistant Lands Officer  
Assistant Planner (Lands)  
Assistant Supply Officer (Medical)  
Assistant District Technical Supervisor (Works)  
Audio Visual Specialist  
Auxiliary Dental Officer  
Bio-Medical Technician  
Budget Assistant (M/Finance)  
Career Guidance & Placement Officer  
Cell Block Supervisor (Police)  
Chief Mechanic (N.F.S.)  
CIMS Statistician/Case File (Police)  
Civilian Prosecutors  
Clinician  
Communication Officer (NEMO)  
Computer Systems Coordinator  
Contract Investigator (Health)  
Coordinator (UNICEF & BICTED)  
Court Stenographer  
Dispenser  
Desk Top Publisher (Police)  
Examinations Technician  
Examiner of Credit Unions (M/Finance)  
Executive Assistant (Office of the Prime Minister)  
Feeding Programme Coordinator  
Fiscal/Financial Controller (Educ/Police)  
Fleet Manager  
Forensic Analyst III  
Foster Mother (Child Care)  
Health Educator  
Histology Technician  
Hospital Engineer  
Information Officer (Labour/Educ.)  
Inspector  
Inspector Bailiff (Lands/Surveys)  
Labour Officer II  
Lecturer (C.E.T)  
Legal Assistant  
Maintenance Technician (Educ. CET)  
Manager (Supplies Stores)  
Marketing/Placement Officer (Arts Council)  
Master Driller  
Mechanical Supervisor  
Medical Technologist II  
Meteorological Officer II  
Operations Officer (Transport)  
Outreach Case Worker (NDACC)  
Overseer  
Planning Officer (also on 14)  
Plant Manager (KMHM)  
Police Prosecutors  
Public Health Inspector I  
Project Assistant  
Radio Electronic Technician  
Radiographer

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Records Officer I (Archieves)  
Resource Centre Librarian I  
Rural Community Development Officer  
Sales Tax Officer III  
Secretary I  
Sr. Community Development Officer  
Sr. Draughtsman  
Sr. Hydrological Technician (Met.)  
Sr. Photographer (Comm. Unit M/Foreign Aff.)  
Sr. Price Control Officer  
Sr. Technician  
Sr. Transport Officer  
Staff Nurse qru  
Staff Officer I - NSCS  
Statistical Officer (CSO/Agric/Hum. Dev)  
Stock Verifier  
Stores Superintendent  
Sub Station Officer  
Supervisor of Amour (Police)  
Supervisor (M/Human Dev.)  
Supervisor Materials/Supplies (KMHM)  
Teacher (Asst - G1, Bze. Tech. Col.)  
Teacher (Asst - G1, Primary Sch.)  
Teacher (Asst - G1, Secondary Sch.)  
Teacher (Bze. Jr. Sch. of Agric.)  
Teacher (Bze. Sch. of Agric.)  
Technical Officer (Office of the P.M.)  
Training Coordinator  
Trust Officer  
Water Analyst (Health)  
Workshop Supervisor (Forestry)  
Vice Principal (Pre-School/Primary Educ)

NEW PAY SCALE 11	17,316 x 804 - 32,592
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Job Title:-  
Asst. Mail Supervisor (Postal Service)  
Asst. Supply Officer (Medical)  
Camp Maintenance Supervisor  
Clerk of Court (Belize City/Magistrate Court)  
Computer System Administrator (Health)  
Computer System Advisor  
Coordinator (Family Court/Drug Abuse)  
Counter Supervisor (Postal Service)  
Crime Desk Supervisor (Police)  
Express Mail Supervisor  
Front Desk Supervisor (Police)  
Meteorologist (non-degree)  
Parcel Post Supervisor  
Philatelic Supervisor (Postal Service)  
Prison Officer Grade I  
Registering Officer  
Sr. Immigration Officer  
Trainee Valuer

NEW PAYSCALE 12	18,204 x 828 - 33,936
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Job Title:-  
Administrator  
Assistant Registrar of Lands  
Chief Supervisor (M/Human Res.)  
Controller of Supplies  
Co-operative Education Officer  
Court Stenographer Supervisor  
District Postmaster  
Infection Control Sister (Health)  
Inspector of Cooperatives  
Inspector of Income Tax  
Inspector of Social Services  
Operations Officer (Transport)  
Postal Inspector  
Station Officer (Fire)  
Sr. Programmer Supervisor  
Schools & Communiaty Program Coordinator (NDACC)

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Titles Officer  
Ward Sister

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  
Investigator (Ombudsman)  
Mail Supervisor  
Medical Technologist I

NEW PAY SCALE 14	22,116 x 912 - 39,444
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Job Title:- Accountant (KMH)  
Administrative Officer III (non-degree)  
Administrative Secretary  
Assessor of Income Tax  
Assistant Forensic Analyst  
Assistant Mechanical Administrator  
Assistant Quality Assurance Coord. (KMH)  
Assistant Registrar General  
Assistant Secretary (PSC)  
Chief of Operations (Health)  
Civilain Prosecutor (M/Home Affairs)  
Clinical Instructor qru  
Coordinator (Educ/Arts Council)  
Counsellor (Human Dev./CET/Edn.)  
Counsellor Placement Officer (CET)  
Departmental Sister qru  
Deputy Clerk (National Assembly)  
Deputy Registrar of Lands and Surveys  
Dietician  
District Technical Supervisor (Works)  
Divisional Officer (N.F.S.)  
Drug Inspector (Health)  
Education Officer (Pre-School)  
Education PR Officer  
Engineering Assistant  
Examiner of Accounts  
Executive Assistant  
Finance Officer III (non-degree)  
Information Officer (M/Edn)  
Intranet/Web Master Programmer  
Labour Officer I  
Lands Information Officer  
Lands Officer II  
Lands Revenue Administrator  
Lecturer/Supervisor (Education LTH)  
Magistrate III (Non-Grad)  
Music Coordinator (House of Culture)  
National Estate Officer  
Nutritionist  
Operations Officer Civil Aviation  
Personal Assistant (Attorney General)  
Physical Planner II  
Planning Officer  
Postal Controller  
Principal - Vocational Tech (Non-Grad)  
Project Manager (Info. Tech. Office, M/Finance)  
Public Educator/Trainer  
Public Relations Officer (M/Edu.)  
Quality Assurance (KMH)  
Secondary Curriculum Officer  
Second Secretary (F/Affairs)  
Secretary General (Edn.)  
Senior Secretary  
Sports Administrator  
Sr. Customs Examiner  
Sr. Dispenser  
Sr. Information Officer  
Sr. Medical Technologist

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Sr. Public Health Inspector  
Sr. Radiographer  
Supply Officer (Medical)  
Surveyor II  
System Admin. Tech (Works)  
Teacher - Bze. Teachers College (Non-Grad)  
Teacher - Bze. Technical College (Non-Grad)  
Teacher - Primary Schools (Non-Grad)  
Teacher - Secondary Schools (Non-Grad)  
Training Officer III  
Unit Manager/Theatre (KMH)  
Valuer (Non-Grad)

NEW PAY SCALE 15	23,976 x 960 - 42,416
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Job Title:-  
Clinical Nurse Specialist  
Family Nurse Practitioner qru  
Geological Draughtsman  
Matron III qru  
Night Supervisor qru (KMH)  
Nurse Anaesthetist qru  
Psychiatric Nurse Practitioner  
Public Health Nurse qru  
Sister Tutor qru  
Teacher (Stella Maris)  
Theatre Sister (Health)

NEW PAY SCALE 16	24,360 x 1,056 - 44,424
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Job Title:-  
Administrative Officer III (Degree)  
Administrative /Foreign Service Officer III (Degree)  
Agriculture Officer  
Agriculture Info. Officer  
Agronomist II  
Archaeologist  
Architect (Housing)  
Archivist  
Assessor/Supervisor (Income Tax)  
Assistant Teacher I (B.C.S)  
Budget Analyst  
Budget Officer  
Carbonate Petographer  
City Engineer  
City Planner  
Communications Engineer  
Commputer Systems Programmer  
Computer Technician (Elec & Boundaries)  
Coordinator (Family Court)  
Coordinator (Special Ed. Unit)  
Counsellor (secondary school)  
Counsellor/Social Worker (Health)  
Criminologist  
Curator/Conservator (Arcaeology)  
Curriculum Coordinator I  
Director Business & Enterprise  
Director Laboratory Services (Health)  
District Agriculture Officer  
Divisional Officer (N.F.S.)  
Economist  
Education Officer  
Electrical Engineer  
Electronics Technician  
Environmental Officer  
EU Project Coordinator (M/Nat'l Dev.)  
Executive Assistant (Att. General)  
Executive Engineer  
Executive Secretary (Police/Parliament)  
Finance Officer III (Degree)  
Financial Analyst  
First Secretary (F/Affairs)  
Fisheries Officer  
Forest Officer

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Forensic Analyst II (Degree)  
Foreign Service Officer (F/Affairs)  
Geologist  
Geophysicist  
Health Education Officer  
Health Educator  
Human Development Coordinantor  
Hydrologist  
Inspector of Midwives  
Lands Officer I  
Lecturer - Bze. Col. of Agric. (Grad)  
Lecturer - Bze. Teachers Col. (Grad)  
Lecturer - Bze. Technical Col. (Grad)  
Lecturer/Supervisor - B.T.C. (Grad)  
Librarian (KMHM)  
Livestock Officer  
Manager (Educ Supplies)  
Matron II qru  
Mechanical Engineer  
Medical Statistician  
Meteorologist (degree)  
Micro Paleontologist  
MIS Specialist (KMHM)  
National Coordinator C/Skills (ETES)  
National Coordinator, Com. Schools  
Pharmacist  
Physical Planner 1  
Press Officer (Police)  
Principal (ANRI)  
Principal Agriculture Officer  
Principal Education Officer  
Principal Public Health Inspector  
Project Officer  
Protected Areas Officer  
Quantity Surveyor  
Sanitary Engineer  
School Health Coordinator  
Secretary General (UNESCO)  
Seismic Interpreter  
Sr. Gaming Inspector  
Sr. Public Health Nurse qru  
Surveyor I  
System Administrator/Tech (Registry/Custom/I/Tax)  
System Administrator/Technician (CSO/Elec & Boundaries)  
Teacher - Primary Schools (Grad)  
Teacher - Secondary Schools (Grad)  
Trade Economist  
VCT Coordinator (Health)  
Vice-Prn. - Primary Schools (Grad)  
Wildlife Officer

NEW PAY SCALE 17	25,992 x 1,092 - 46,740
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Job Title:-  
Administrative Education Officer  
Auditor  
Collector of Customs  
District Education Officer  
Economist (Finance Rev.)  
Education Officer II  
Matron I qru  
Planner Statistician  
Public Relations/Training Officer (NEMO)  
Principal Education Officer  
Principal Tutor qru  
Principal - Primary & Pre-School (Grad)  
Sales Tax Officer I  
Secondary Curriculum Officer  
Statistician II (CSO/Edn)  
Supervisor Public Health Nurse qru

NEW PAY SCALE 18	27,528 x 1,200 - 50,328
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Job Title:-	Administrative Officer II Administrative /Foreign Service Officer II Assistant Chief Election Officer Assistant Commissioner of Transport Assistant Fire Chief Assistant Housing & Planning Officer Assistant Registrar of Cooperatives Asst. Supt. Of Prison (Home Affairs) Data Base Administrator (Finance) Deputy Director Human Development Executive Engineer (Works) Executive Secretary (Office of the P.M.) Finance Officer II Forensic Analyst II Planning Officer - Housing 10?14?18? Minister/Counsellor (F/Affairs) MIS Specialist Municipal Financial Advisor Teacher (Special Education Unit) Vice-Prn. - Secondary School (Non-Grad)
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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 Biostatistician (Health) Deputy Chief Meteorologist Deputy Director Civil Aviation Deputy Labour Commissioner Deputy Registrar General Deputy Registrar (Lands) District Administrator (Lands) District Lands & Survey Officer Human Development Coordinator Mechanical Workshop Administrator Population Policy Planner Principal Librarian Principal Sec. Schools (without degree) Principal Surveyor Social Planner Statistician I Supervisor Admin (Sales Tax) Vice Principal Secondary Schools (Grad)
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NEW PAY SCALE 20	28,884 x 1,320 - 53,964
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Job Title:-	Agricultural Economist Agricultural Irrigation Officer Agricultural Statistician Agronomist I Biochemist Clinical Psychologist Clinician Technical Advisor Crown Counsel/Magistrate II Dental Surgeon Interns Industrial Economist Medical Officer II Physical Plant Manager (KMHM) Principal - Bze Col. Of Agric (non-grad) Principal - Bze. Jr. Sch. of Agric. (Non-Grad) Principal - Sec. Sch. (1st Degree) Sr. Environmental Officer Sr. Lands Officer Sr. Valuer Vice Principal (E.P.Yorke)
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NEW PAY SCALE 21	30,768 x 1,320 - 55,848
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Job Title:-	Administrative Officer I Administrative /Foreign Service Officer I Assistant Accountant General
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Assistant Auditor General  
Assistant Commissioner of Income Tax  
Assistant Comptroller of Customs  
Assistant Commissioner of Sales Tax  
Assistant Director Imm. & Nat.  
Crown Counsel I  
Counsellor (F/Affairs)  
Curriculum Development Officer  
District Education Manager  
Deputy Archaeological Commissioner (Archaeology)  
Deputy Coordinator (NSCS)  
Deputy Coordinator (NEMO)  
Education Officer I  
Finance Manager (Health)  
Finance Officer I  
Financial Controller (Police)  
First Secretary (F/Affairs)  
Health Educator  
Information & Computer Serv. Manager (Health)  
Legal Officer  
Local Government Officer  
Medical Officer I  
Magistrate I  
Principal Bze. Col. of Agric. (Grad)  
Principal - Secondary Schools (Grad)  
Project Coordinator  
Programme Manager Training (educ)  
RWSSU Coordinator (Local Government)  
Staff Officer (Home Affairs)  
Sr. Crown Counsel  
Sr. Fisheries Officer  
Sr. Lands Officer  
Sr. Surveyor

NEW PAY SCALE 22	31,656 x 1,320 - 56,736
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Job Title:- Deputy Regional Health Manager  
Manager (C.E.T)  
National Coordinator Adult & etc (ETES)  
Principal - Bze. Col. of Agric. (Masters)  
Principal - Secondary Schools (Masters)  
Principal Education Officer  
Regional Hospital Administrator

NEW PAY SCALE 23	32,784 x 1,320 - 57,864
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Job Title:- Anaesthesiologist  
Assistant Supervisor of Credit Unions  
Cardiologist  
Chest Physician (EP 33852)  
Chief Valuer  
Clinical Psychologist  
Computer Systems Administrator (Health)  
Curriculum Development Officer (also PS21 &24)  
Deputy Chief Meteorologist  
Deputy Chief Statistician  
Deputy Director Tertiary Education  
Director Communicable Diseases  
Epidemiologist  
Forensic Doctor  
General Surgeon  
Gynaecologist  
Health Economist  
Health Planner  
Hydrological Engineer  
Mechanical Workshop Manager  
Medical Officer of Health  
Neurologist  
Neurosurgeon  
Obstetrician  
Ophthalmologist  
Orthopedic Surgeon



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Pathologist  
Peadiatrician  
Policy Analyst (Health)  
Physician Specialist  
Principal Agricultural Officer  
Principal Education Officer  
Principal Forest Officer  
Principal Investment Officer  
Principal Lands Information Officer  
Principal Lands Officer  
Principal Nursing Officer  
Principal Planner (Lands)  
Principal Surveyor  
Psychiatrist  
Radiologist  
Regional Health Manager  
Registrar of Lands  
Specialist  
Sr. Budget Analyst  
Sr. Crown Counsel  
Sr. Dental Surgeon  
Sr. Economist  
Sr. Executive Engineer  
Sr. Financial Analyst  
Sr. Magistrate  
Sr. Project Officer  
Sr. Trade Economist  
Urologist

NEW PAY SCALE 24	33,912 x 1,320 - 58,992
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Job Title:-  
Chief Analyst (Forensic)  
Chief Hydrologist  
Chief Finance Officer  
Curriculum Development Officer (Masters)  
Deputy Chief Education Officer  
Deputy Chief Engineer  
Deputy Commissioner of Lands & Survey  
Deputy Director Health Services (Nursing)  
Deputy Director Health Services  
Director Education Planning Unit  
Director ETES  
Director Education Support  
Director International Affairs  
Director Office of Services Commission  
Director Planning Analysis and Policy Unit (PAPU) - Health  
Director Population Unit  
Director School Services  
Director Tertiary & Post Secondary Education  
Director QUADS  
Education Officer (Tiertary)  
Principal Education Officer (Masters)  
Principal Secondary/Tertiary (Grad)  
Vice-Prin. - Bze. Teachers College  
Vice-Prin. - Bze. Technical College

NEW PAY SCALE 25	38,460 X 1320 - 63,540
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Job Title:-  
Accountant General  
Archaeological Commissioner  
Chief Agricultural Officer  
Chief Archivist  
Chief Education Officer  
Chief Election Officer  
Chief Engineer  
Chief Environmental Officer  
Chief Forest Officer  
Chief Librarian  
Chief Magistrate  
Chief Meteorologist  
Chief Statistician  
Commissioner of Income Tax

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Commissioner of Lands & Survey  
Commissioner of Sales Tax  
Commissioner of Transport  
Comptroller of Customs  
Computer Systems Administrator (ETES)  
Cultural Director (Arts Council)  
Deputy Coordinator (NEMO)  
Director Bureau of Standards  
Director Civil Aviation  
Director Community Rehabilitaion  
Director Family Court  
Director Finance & Budget  
Director Geology  
Director Health Services  
Director Human Development  
Director Immigration & Nationality  
Director Local Government  
Director P.S.I.P.  
Director PTU (Foreign Trade)  
Director Social Development  
Director Telecommunications  
Director Womens' Affairs  
Director Youth Development  
Executive Coordinator (Contractor General)  
Fire Chief  
Fisheries Administrator  
Housing & Planning Officer  
Labour Commissioner  
Law Revision Counsel  
Legal Draftsman  
Policy Analyst (Agri.)  
Postmaster General  
Principal - Bze. Teachers College  
Principal Bze Technical College  
Project Director (Edn. Planning Unit)  
Registrar General & Registrar/Supreme Court  
Registrar of Cooperatives  
Supervisor of Credit Unions  
Supervisor of Insurance  
System Programmer/Analyst  
Telecom/Wan Specialist & Database Prog.  
Under Secretary - Finance

NEW PAY SCALE 26	40,476 x 1,320 - 65,556
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Job Title:-  
Advisor  
Ambassador  
Auditor General  
Clerk (National Assembly)  
Coordinator (N.S.C.S)  
Director Governance Unit  
Executive Officer  
High Commissioner  
Inland Revenue Commissioner  
National Emergency Coordinator (NEMO)

NEW PAY SCALE 27	46,452 x 1,320 - 67,572
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Job Title:-  
Cabinet Secretary  
Deputy Financial Secretary

NEW PAY SCALE 28	48,468 x 1,320 - 69,588
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Job Title:-  
Director Public Prosecution  
Justice of the Supreme Court  
Puisne Judge  
Solicitor General

NEW PAY SCALE 29	50,496 x 1,320 - 71,616
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Job Title:-	Financial Secretary Minister Advisor
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	42,396 x 1,464 - 62,892
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 Senior Superintendent 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)
NEW PAY SCALE P7	20,844 x 768 - 23,916 EB 24,684 x 768 - 27,756
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	19,404 x 840 - 22,764 EB 23,604 x 840 - 26,964
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	17,916 x 768 - 21,756 EB 22,524 x 768 - 25,596
Job Title:-	Sergeant Corporal

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NEW PAYSCALE P10	16,284 x 780 - 20,184	EB	20,964 x 780 - 24,864
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Job Title:- Corporal

NEW PAY SCALE P11	11,148 x 672 - 17,196	EB	17,868 x 672 - 20,556
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Job Title:- Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at \$12,492 after passing out)  
Police Recruits enter at \$9,504 and after passing out are moved to P11

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges  
Chapter 49 (Section 101)

EXISTING RATES

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-EXPORT WINE AND BEER	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND CIGARETTES)
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	\$500.00 EACH \$100.00 EACH \$50.00 EACH

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES

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 (any strength or proof) \$90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.

3. EXCISE ON CIGARS AND CIGARETTES

Second Schedule to Chapter 48 as follows:-

TOBACCO

A. Pipe Tobacco \$2.50 per pack

B. Cigarettes \$18.00 per 200 cigarettes

**4. EXCISE ON AERATED WATERS**

A. Not exceeding 12 fluid oz.	\$0.0975 per Pint
B. Exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz.	\$0.1224 per Pint
C. Exceeding 33.8266 fluid oz.	\$0.2448 per Pint

**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%
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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	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	30.0%
(f) Receipts from a profession, vocation or occupation	6.0%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games 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.

(i) 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 the International Business Companies Act, the rate shall be 8%.	15.0%
(j) Management fees, rental of plant and equipment for technical services:-	
(i) if paid to a non-resident	25.0%

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(ii) if paid to a resident the rate applicable to the particular trade, business profession, vocation or occupation of the payee	
(k) Receipts of entities providing telecommunication services	19.0%
(L) Gross earnings of casinos or licensed gaming premises.	15.0%
(M) Gross from real estate business	15.0%

Source: S.I. Of 6 of 2005

**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 **as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.**

**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**

Entity was privatized

**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
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, Broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: \$22.92 per Imperial Gallon
	From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: \$88.00 per pound
	From non-CARICOM countries: \$117.50 per pound
9. Aviation Spirits	\$1.15 per Imperial Gallon
10. Other motor spirit:- (i) Premium Gasoline (ii) Regular Gasoline	\$4.11 per Imperial Gallon \$3.76 per Imperial Gallon
11. Jet Fuel: (i) Kerosene (ii) Turbo Fuel	\$0.97 per Imperial Gallon \$1.08 per Imperial Gallon
12. Diesel Oil	\$1.28 per Imperial Gallon
13. Whiskey, not exceeding 40% vol. In bottles Other Whiskey	\$50.00 per Imperial Gallon
14. Brandy, not exceeding 40% vol. In bottles Other Brandy	\$50.00 per Imperial Gallon



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15. Vodka, Liqueurs & Cordials	\$50.00 per Imperial Gallon
16. Gin, not exceeding 40% vol. In bottles Other Gin	\$50.00 per Imperial Gallon
17. Fertilizer	2%
18. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
19. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
20. Aerated Waters (non-sweetend) Other Natural Water	30% 50%
21. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
22. Mosquito screen frames of aluminum	15%
23. Hurricane storm shutters of aluminum	15%
24. Unworked galvanized storm shutters	15%
25. Hurricane storm shutters of galvanized steel	15%
26. Fruit juices (including grape must) and vegetable juices, unfermented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30%  From non-CARICOM countries: 40%
27. Dehydrated coconut products	10%
28. Bacon	10%
29. Hams	10%
30. Salami sausages	10%
31. Pork Sausage (including morcia and longaniza)	10%
32. Beef Sausage (including mortadella)	10%
33. Seasoned ground pork and seasoned meats	10%
34. Seasoned ground beef and seasoned meats	10%
35. Jams and jellies	10%
36. Ice Cream from Non-CARICOM countries	50%
37. Peanut butter	50%
38. Other (bottled water)	50%
39. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	40%

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40. Building blocks	20%
41. Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon
42. Sparkling wines and other wines	\$20.00 per imperial gallon
43. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
44. Articles of jewellery of gold	10%
45. Other articles of jewellery and parts thereof, of precious metal/met	10%
46. Articles of jewellery of base metal clad with precious metal	10%
47. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
48. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
49. Articles of goldsmiths of base metal clad with precious metal	10%
50. Articles of natural or cultured pearls	10%
51. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
52. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
53. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
54. Other imitation jewellery	10%
55. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
56. Revolvers and pistols other than spring, air or gas gun and pistol	20%
57. Muzzle loading firearms	20%
58. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
59. Other sporting, hunting or target shooting rifles	20%
60. Other firearms and similar devices which operate by firing	20%
61. Other arms (e.g. spring, air or gas guns and pistols, truncheons	20%
62. Parts and accessories of revolvers or pistols	20%
63. Parts and accessories - shotgun barrels	20%
64. Parts and accessories of other shotguns and rifles	20%
65. Other parts and accessories of arms and ammunition	20%

NOTE:- In the case of Item Nos. 21 to 25, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997

**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), stoves, air condition units and vehicles of over 4 cylinders and yachts, jewellery, perfumes & cosmetics at 14%
- (b) on all goods and services except exempt goods and services listed in Section 15 of this Act at 9%; and
- (c) telecommunications 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
(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 twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (x) plus	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00

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(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	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,00	\$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
(xi)	Buses	\$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	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Immigration Act Chapter 156

Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant resides or where Belize does not have a consular office, the application shall be made to the diplomatic or consular office of the country that acts on behalf of Belize in that country. Applications must be accompanied by a non-refundable fee of US\$100.00. The fees payable on the issue of the permits or certificates are listed in Schedule 5 of the Act.

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)		
(a) (i) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US\$2,000.00
(a) (ii) Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US\$250.00
(b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US\$50.00
	Multiple Entry (Valid up to 12 months)	US\$100.00
(c) Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US\$50.00
(d) Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka		
Primary and secondary level students	One school year	US\$25.00
Tertiary level students	One semester	US\$25.00
(e) Extension of Visitor's Permit for all countries	Up to first six months	US\$25.00 per month
	After six months	US\$50.00 per month
2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)		
(a) Professional Workers	One year	US\$1,000.00
(b) Technical Workers	One year	US\$500.00
(c) General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00
(d) General Workers (in all other industries not covered by subparagraphs (c) or (e)	One year	US\$250.00
(e) Seasonal Agricultural Workers	One crop season	US\$50.00
(f) Self-Employed Workers (in other industries not covered under sub-paragraph (g) i.e., owners or managers)	One year	US\$1,000.00
(g) Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US\$700.00
(h) Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US\$350.00
(i) Entertainers performing in groups of six persons or more	One week or less	US\$500.00 per group

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<b>(j)</b> Entertainers performing alone	One week or less	US\$200.00
<b>(k)</b> Religious, Cultural, Educational and Voluntary Workers	One year	US\$50.00
<b>(l)</b> Import/Export Traders	One year	US\$500.00
<b>(m)</b> Pedlars	One year	US\$250.00
<b>(n)</b> Waitresses and domestics	One year (No permit to be issued except in exceptional cases)	US\$250.00

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Column 1 Permit or Certificate	Column II Permit or	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US\$375.00
(b) For citizens of Caricom countries	Indefinite	US\$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US\$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US\$750.00
(g) For citizens of European countries	Indefinite	US\$1,500.00
(h) For citizens of all other countries not included in categories (a) to (g) above	Indefinite	US\$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US\$100.00
(j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated	Five years	US\$75.00
4. <u>TEMPORARY BORDER PERMIT</u> For Belizean Citizens	One year	Bz\$20.00

E. Banks and Financial Institutions Act Chapter 239

Banks: in the case of Bank, a minimum fee of \$25,000

F. 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.

G. 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.
- (c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.

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H. 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

I. Firewood and Charcoal

Permits for:

Firewood for sale annual permit to cut, expiring 31 <sup>st</sup> December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 <sup>st</sup> December	\$50.00

Quantity Permits:

Firewood per cord	\$40.00 to \$100.00
(according to quality or locality)	

J. 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 Ornaments (permit to collect)	\$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.



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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)
Honduras Mahogany	Swietenia Macrophylla		1.24
Bastard Mahogany	Mosquitoxylum 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 Brasiliense 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	Tetragastris Stevensonii	16.00	24
Chicle Macho (dead tree only)	Achras Chicle	16.00	24
Gramantee	Guarea Excelsa	16.00	24
Nargusta	Terminalia amazon	16.00	24
(Bullywood)	Treminalia Amazonia	8.00	12
Bullhoof(Male)	Drypetes brownie	8.00	12
Salmwood	Cordia Allidora	14.00	20
Sapodilla (dead tree only)	Achras Zapata	16.00	30
Tamarind	Acacia & Pithecolobium spp.	8.00	12
Timbersweet	Noctandra, Ocotea & Pheoba spp.	8.00	12
Billy Webb	Sweetia Panamensis	16.00	30
Bullet Tree	Bucida Buceras	16.00	30
Ceiba (cotton tree)	Ceiba Octidentalis	8.00	12
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 (Black Poison Wood)	Metopium Brownei	14.00	30
Mylady	Aspidosperma spp.	16.00	30
Silion (Silly Young)	Lucuma & Siderhylon spp.	16.00	30
Grandillo	Playmiscium Yucatanum	14.00	30
Mopola	Bernoulia Flammea Bombax Ellipticum	8.00	12
Negrato	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	Aspidosperma 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	

**APPENDIX E**

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring 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.