



ESTIMATES  
OF  
REVENUE  
AND  
EXPENDITURE  
FOR  
FISCAL YEAR

2003/2004

AS PASSED BY THE  
HOUSE OF REPRESENTATIVES  
ON FRIDAY 24th  
JANUARY, 2003.

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# P R E F A C E

## **BELIZE'S ESTIMATES FORMAT FOR THE 2002/2003 FISCAL YEAR**

### **1. GENERAL**

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

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

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

The section below captioned **Management Information** will discuss in more detail the system enhancements scheduled, or proposed, for implementation in financial year 2002/2003.

### **2. PROGRAMME BUDGETING/REPORTING**

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

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

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

### **3. FORMAT OF THE ANNUAL ESTIMATES**

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

#### **A. Financial Requirements**

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

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

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

#### **C. Item No.**

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

#### **D. Explanation of Financial Requirements shows:-**

##### **I. The Objective of the Programme**

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

##### **II. The Schedule of Personal Emoluments**

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

##### **II. Detailed Breakdown**

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

#### 4. **ACCOUNTING CODES**

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

##### I. **Revenue**

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

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

##### II. **Recurrent Expenditure**

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

- (a) The first pair of digits of the five digit code represents the Ministry/ Department Identification number and these currently range from 11 to 37. The numbers are retained in the coding for Capital Expenditure e.g. 18 - Ministry of Finance (Identification Number) appears in the Head of Expenditure for both Recurrent and Capital.
- (b) The last three digits of the first level represent the Cost Center or Division Number of a Ministry. Example “18017” – Ministry of Finance, General Administration
- (c) In the second level, the first two digits represents the Sub-head of the line item classification of expenditure, while the last three digits is the detail line item codes. These are used for additional information on the transactions for management reporting by expenditure types. Example:

## **RECURRENT**

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

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

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

### **III. Development/Capital Expenditure**

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

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

#### **CAPITAL 11**

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

#### **CAPITAL 111**

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

## **5. MANAGEMENT INFORMATION**

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

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

## **6. NEW COMPUTER NETWORK FEATURES FOR FY 2002/2003**

### **1. FUNDS CONTROL**

The implementation of Funds Control on April 1<sup>st</sup> of this year will enable Chief Executive Officers and Accounting Officers with up-to-date information on uncommitted or unencumbered funds. The automated Funds checking process will ensure that the ministry has sufficient funds to enable a purchase to go ahead. The funds control procedure will be effected by a system-based computerization of all payments to date, Journal Vouchers, Payments Requests (Invoices) and Purchase Orders.

Once the budget has been loaded in the first period, a release of funds will be made on a monthly basis. Note that funds will be released according to the fully exploded code and that the full coding is still required on all documents and accounting entries.

The dual purpose of funds control is to assist in having correct available balances, which the present “Vote Control Book” does not provide, and to reduce the time-consuming efforts of reconciliation with abstracts provided by the Treasury Department. Elimination of the Vote Control Book as a record of original entry is foreseen as soon as Funds Control is effectively launched.

### **2. SMARTSTREAM PAYROLL EXPANSION**

The SmartStream Payroll Application was implemented to reduce the many features of the existing manual payroll system. A restructuring and re-engineering process is now being done to reduce the cumbersome operations and inefficiencies in the processes. While the payroll module has been implemented and currently manages most of our established employees and pensioners, some 6,000 or more employees still need to be implemented on the system. Therefore, during this period the maintenance of the payroll will be transferred to the appropriate ministries, with the printing of personal checks and deposits, still being the responsibility of the Treasury, for the time being.

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

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

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

### **3. CASH RECEIPTING**

An automated Cash Receipting System is presently being researched for suitability in the operating environment of our revenue collection departments. Its adoption, hopefully during FY 2002/2003 will immediately improve the accounting control of cash transactions at the Treasury and other revenue departments.

### **4. NETWORK EXPANSION**

Further expansion of the Smartstream computer network is necessary to capture more fully government's financial transactions countrywide, to provide and train senior ministry officials and later, the supplying of such equipment to major government operations on a priority basis.



## **CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2003/2004**

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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 Ministry of the Public Service.

#### 3: Wages (Unestablished Staff)

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

#### 4: Social Security

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

#### 5: Honorarium

Self Explanatory

#### 6: Ex Gratia Payments to Staff

Self Explanatory

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

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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

To include per diem and other costs associated with official travel abroad

#### 5: Other Travel Expenses

Includes payment for passages (bus, plane, boat); taxi fares; hotel accommodation for established and unestablished staff.

### **40: MATERIALS AND SUPPLIES**

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#### 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**

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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**

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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**

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### 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**

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### 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**

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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**

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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**

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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**

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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**

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1: Interest Payments



Self Explanatory

2: Loan Repayments

Self Explanatory

3: Sinking Fund Contributions

Self Explanatory

RECURRENT EXPENDITURE ESTIMATES 2003/2004  
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1203	Judiciary	Registrar General
1204 - 1210	Magistracy Department	Chief Magistrate
1301 - 1304	Legislature	Clerk, National Assembly
1401 - 1413	Ministry of the Public Service	Chief Executive Officer
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701 - 2502 1701 - 3104	Office of the Prime Minister & Cabinet	Secretary to the Cabinet
1801 - 1805	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
1901 - 1916 1901 - 3024	Ministry of Health	Chief Executive Officer
2001 - 2014	Ministry of Foreign Affairs and Immigration	Chief Executive Officer
2101 - 2165 2505 - 2506	Ministry of Education, Youth & Sports	Chief Executive Officer
2201 - 2213	Ministry of Agriculture, Fisheries & Cooperatives	Chief Executive Officer
2301 - 2331 2801 - 2804	Ministry of Natural Resources, & The Environment	Chief Executive Officer
2501 - 2503 3405 - 3407	Ministry of Tourism & Culture	Chief Executive Officer
2602 - 2603 2918 - 3801	Ministry of Communications, Transport & Public Utilities	Chief Executive Officer
2701 - 2714	Ministry of Human Development, Women, Children & Civil Society	Chief Executive Officer
2802 - 2804 32018	Ministry of Trade and Industry	Chief Executive Officer
2901 - 2919 2901 - 2602	Ministry of Works	Chief Executive Officer
3006 - 3027 3302 - 3304	Ministry of Home Affairs	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201 - 3201	Ministry of Economic Development	Chief Executive Officer
3301 - 3322	Ministry of Housing & Urban Renewal	Chief Executive Officer
3401 - 3404	Ministry of Rural Development	Chief Executive Officer
3501 - 3503	Ministry of Sugar Industry, Labour, & Local Governemnt	Chief Executive Officer
1802 - 1806 2401 - 2601	Ministry of Budget Management & Investment	Chief Executive Officer
1839 - 1839	Central Statistical Office	Chief Statistician
3001 - 3002 3002 - 3022	Ministry of Defence	Chief Executive Officer
1702 - 1702	National Emergency Management	National Emergency Coordinator

**CENTRAL GOVERNMENT  
SUMMARY OF RECURRENT AND CAPITAL BUDGETS  
FOR THE 2003/2004 FISCAL YEAR**

	<b>APPROVED ESTIMATES 2003/2004 \$</b>	<b>REVISED ESTIMATES 2002/2003 \$</b>	<b>APPROVED ESTIMATES 2002/2003 \$</b>
RECURRENT REVENUE			
TAX REVENUE	391,356,500	367,260,077	352,610,334
NON-TAX REVENUE	42,075,328	33,728,979	36,529,806
TRANSFERS	4,800,000	3,572,879	5,500,000
OTHER FINANCIAL RESOURCES	9,851,458	21,357,851	10,125,000
<b>TOTAL RECURRENT REVENUE</b>	<b>448,083,286</b>	<b>425,919,786</b>	<b>404,765,140</b>
<i>Less:</i> RECURRENT EXPENDITURE			
PERSONAL EMOLUMENTS	188,395,194	172,991,206	168,674,077
DEBT SERVICING	110,694,679	101,305,692	95,080,776
PENSIONS	23,534,462	23,414,299	22,392,534
GOODS & SERVICES	94,507,272	90,302,833	85,843,844
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>417,131,608</b>	<b>388,014,030</b>	<b>371,991,231</b>
RECURRENT SURPLUS[DEFICIT]	<b>30,951,678</b>	<b>37,905,756</b>	<b>32,773,909</b>
<i>Add:</i> CAPITAL REVENUE	22,000,000	30,133,074	25,000,000
DEBT SERVICE RECEIPTS	10,000,000	10,000,000	10,000,000
RESOURCES FOR CAP 11 EXPENDITURE	<b>62,951,678</b>	<b>78,038,830</b>	<b>67,773,909</b>
<i>Less:</i> CAPITAL 11 EXPENDITURE	60,797,831	87,034,471	63,295,258
OPERATING SURPLUS[DEFICIT]	<b>2,153,848</b>	<b>(8,995,641)</b>	<b>4,478,651</b>
CAPITAL 111 EXPENDITURE	<u>77,327,751</u>	<u>93,864,301</u>	<u>94,230,960</u>
<i>Financed by:</i>			
GRANTS	8,557,410	12,248,048	14,457,243
FOREIGN LOANS	66,616,493	90,611,894	75,295,066
<b>TOTAL FINANCING</b>	<u><b>75,173,903</b></u>	<u><b>102,859,942</b></u>	<u><b>89,752,309</b></u>
 SPECIAL RECONSTRUCTION FUND	 -	 5,912,834	 9,900,000
SPECIAL RECONSTRUCTION EXPENDITURE	<u>-</u>	<u>5,435,526</u>	<u>9,900,000</u>
INDEXED ENVIRONMENTAL RECEIPTS	6,600,000	6,000,000	4,600,000
INDEXED ENVIRONMENTAL EXPENDITURE	<u>6,600,000</u>	<u>6,000,000</u>	<u>4,600,000</u>

# PART I

## RECURRENT ESTIMATES

## RECURRENT REVENUE

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2001/2002
01	TAX REVENUE	391,356,500	367,160,077	352,610,334	38,746,166	326,697,050
02	NON-TAX REVENUE	18,696,355	15,935,905	16,144,022	2,552,333	12,535,091
03	OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	23,378,973	17,793,074	20,385,784	2,993,189	18,302,351
04	TRANSFERS	4,800,000	3,572,879	5,500,000	(700,000)	5,026,650
05	OTHER FINANCIAL RESOURCES	9,851,458	8,457,851	10,125,000	(273,542)	7,227,756
TOTAL RECURRENT REVENUE		448,083,286	412,919,786	404,765,140	43,318,146	369,788,898
06	CAPITAL II RECEIPTS	47,157,410	60,581,122	54,057,243	(6,899,833)	75,331,601
07	LOAN RECEIPTS	66,616,493	73,724,728	85,195,066	(18,578,573)	85,670,746
	TOTAL CAPITAL III RECEIPTS	113,773,903	134,305,850	139,252,309	(25,478,406)	161,002,347
TOTAL REVENUE		561,857,189	547,225,636	544,017,449	17,839,740	530,791,245

RECURRENT REVENUE 2003/2004

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2001/2002
01		TAX REVENUE	391,356,500	367,160,077	352,610,334	38,746,166	326,697,050
	101	Taxes on Income & Profits	91,016,500	82,966,636	85,324,500	5,692,000	76,987,426
	102	Taxes on Property	5,645,000	3,292,500	5,400,890	244,110	2,763,806
	103	Taxes on International Trade & Transactions	171,700,000	165,024,367	144,527,903	27,172,097	138,413,562
	104	Taxes on Goods, Transactions & Services	122,995,000	115,876,574	117,357,041	5,637,959	108,532,256
02		NON-TAX REVENUE	18,696,355	15,935,905	16,144,022	2,552,333	12,535,091
	201	Licences	8,254,355	7,304,342	7,240,321	1,014,034	6,433,063
	202	Rents & Royalties	10,442,000	8,631,563	8,903,701	1,538,299	6,102,028
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	23,378,973	17,793,074	20,385,784	2,993,189	18,302,351
	301	Judiciary	2,348,500	1,856,472	2,180,000	168,500	1,835,392
	302	Audit	10,000	10,000	10,000	-	4,550
	303	Ministry of Finance	8,263,937	5,452,455	5,139,034	3,124,903	6,408,831
	304	Ministry of Education Youth & Sports	9,200	8,000	6,000	3,200	9,471
	305	Ministry of Agriculture & Fish.	10,000	6,000	7,500	2,500	1,970
	306	Ministry of Natural Resources Ind. & Environment	1,271,114	892,836	1,045,000	226,114	308,715
	307	Ministry of Housing & Urban Renewal	4,323,049	3,444,223	3,510,369	812,680	2,706,939
	309	Ministry of Home Affairs	4,858,273	4,699,194	6,479,281	(1,621,008)	5,919,002
	310	Ministry of Tourism & Culture	-	-	295,000	(295,000)	-
	311	Ministry of Works, Trans.Comm,Citrus & Banana Ind	905,900	558,471	613,600	292,300	447,121
	312	Ministry of Health	1,200,000	791,259	1,000,000	200,000	497,913
	313	Ministry of Budget Mgmt Investment & Public Utilities	179,000	74,164	100,000	79,000	162,447
04		TRANSFERS	4,800,000	3,572,879	5,500,000	(700,000)	5,026,650
	401	Transfers (Contribution from Statutory Bodies)	4,800,000	3,572,879	5,500,000	(700,000)	5,026,650
05		OTHER FINANCIAL RESOURCES	9,851,458	8,457,851	10,125,000	(273,542)	7,227,756
	501	Repayment of Old Loans	3,331,458	2,974,880	3,635,000	(303,542)	2,642,518
	502	Oil & Prospecting Licences	650,000	533,072	430,000	220,000	315,821
	503	Sale of Crown Lands	5,650,000	4,949,899	5,650,000	-	4,269,417
	504	Dividends	220,000	-	410,000	(190,000)	-
		TOTAL RECURRENT REVENUE	448,083,286	412,919,786	404,765,140	43,318,146	369,788,898

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2001/2002
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	24,500,000	22,700,000	21,400,000	3,100,000	20,873,550
	10102	Income Tax (Companies)	300,000	160,000	110,000	190,000	326,184
	10103	Income Tax (Arrears)	2,576,500	2,031,636	2,576,500	-	1,635,803
	10104	Income Tax (Withholding)	4,500,000	4,000,000	2,900,000	1,600,000	2,808,279
	10105	Income Tax (Business Tax)	59,000,000	54,000,000	58,200,000	800,000	51,231,839
	10107	Income Tax (Penalties & Interest)	140,000	75,000	138,000	2,000	111,771
	Total Taxes on Income & Profits		91,016,500	82,966,636	85,324,500	5,692,000	76,987,426
	102	TAXES ON PROPERTY					
	10201	Land Tax	4,000,000	3,000,000	3,797,504	202,496	2,755,582
	10202	Estate Duty	45,000	42,500	3,386	41,614	5,224
	10203	Speculation Fee	1,600,000	250,000	1,600,000	-	3,000
	Total Taxes on Property		5,645,000	3,292,500	5,400,890	244,110	2,763,806
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	76,000,000	74,000,000	70,934,619	5,065,381	64,911,583
	10304	Revenue Replacement Tax	78,800,000	75,000,000	56,985,284	21,814,716	58,912,049
	10305	Goods in Transit- Administration Charge	1,100,000	1,024,367	1,324,000	(224,000)	1,013,461
	10308	Excise Duties	9,500,000	9,000,000	9,480,000	20,000	8,496,093
	10307	Goods in Transit- Social Fee	6,300,000	6,000,000	5,804,000	496,000	5,080,376
	Total Taxes on Int'l Trade & Transactions		171,700,000	165,024,367	144,527,903	27,172,097	138,413,562
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10401	Entertainment Tax	40,000	25,000	25,000	15,000	25,077
	10402	Stamp Duties (Other Depts.)	16,000,000	15,000,000	14,526,000	1,474,000	14,507,715
	10403	Toll Fees	165,000	165,000	165,000	-	133,445
	10404	Taxes on Foreign Currency Transactions	9,500,000	9,000,000	9,000,000	500,000	7,480,947
	10405	Value Added Tax (Arrears)	300,000	260,974	321,253	(21,253)	182,707
	10406	VAT Penalties and Interest	-	-	225,586	(225,586)	1,980
	10407	VAT Penalties	-	-	16,992	(16,992)	5,271
	10408	Sales Tax	96,890,000	91,275,600	92,275,690	4,614,310	85,871,908
	10409	Sales Tax Penalties& Interest	100,000	150,000	801,520	(701,520)	323,206
	Total Taxes on Goods, Transactions & Ser.		122,995,000	115,876,574	117,357,041	5,637,959	108,532,256
	201	LICENSES					
	10502	Liquor in District Villages & Clubs	175,000	155,000	72,353	102,647	273,180
	10505	Air Services Licences	50,000	41,000	38,175	11,825	58,399
	10506	Lottery	30,000	27,500	21,795	8,205	19,665
	10507	Private Warehouse Licences	160,000	50,000	146,863	13,137	157,983
	10508	Wiremen & Other Electrical	2,405	2,400	2,405	-	520
	10514	Radio	375,000	325,000	375,000	-	405,859
	10515	B.T.L.	300,000	250,000	135,000	165,000	132,175
	10517	Cable TV	180,000	125,000	39,515	140,485	50,500
	10601	Motor Vehicle Registration	3,800,000	3,337,203	3,337,203	462,797	3,206,342
	10602	Motor Drivers Licence	900,000	884,202	884,202	15,798	735,708
	10603	Firearms	400,000	362,000	334,562	65,438	354,389
	10604	Wild Games	1,500	1,000	2,321	(821)	1,510
	10605	Marriage	75,700	68,900	60,000	15,700	71,520
	10606	Other Misc License	1,804,750	1,675,137	1,790,927	(1,500,000)	965,313
	Total Licences		8,254,355	7,304,342	7,240,321	(499,789)	6,433,063
	202	RENT AND ROYALTIES					
	10509	Port Licences	-	-	500,000	(500,000)	
	10510	Registration of Ships	2,800,000	2,400,000	1,600,000	1,200,000	880,380
	10511	Registration of IBC's	800,000	825,563	1,540,955	(740,955)	924,221
	10518	Registration of companies	500,000	400,000	200,000	300,000	425,016
	10519	Registration of Trade Marks	120,000	106,000	19,968	100,032	113,941
	10520	Registration of Professionals	35,000	26,519	33,572	1,428	47,465
	10501	Banks and Insurance Companies	2,600,000	2,200,000	2,200,000	400,000	1,675,772
	10701	Royalties on Forest Produce	1,000,000	600,000	300,000	700,000	364,283
	10702	Rents on Government Building & Furniture	100,000	103,500	72,195	27,805	61,957
	10703	Rents on National Lands	1,651,000	1,195,535	1,650,000	1,000	767,593
	10704	Rents from Central Authority House	600,000	543,810	548,860	51,140	600,953
	10705	Rents of Hattieville Houses	1,000	-	7,100	(6,100)	10,997
	10706	Warehouse Rents	230,000	229,551	229,551	449	229,268
	10522	Insurance PenaltiesInsurance Penalties	5,000	1,085	1,500	3,500	182
	Total Rents & Royalties		10,442,000	8,631,563	8,903,701	1,538,299	6,102,028

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2001/2002
	301	JUDICIARY					
	11301	Fines of Court	1,500,000	1,232,482	1,350,000	150,000	1,179,264
	11401	Fees - Civil Offences	600,000	400,000	600,000	-	465,683
	11402	Fees of Court	248,500	223,990	230,000	18,500	190,445
	Total Judiciary		2,348,500	1,856,472	2,180,000	168,500	1,835,392
	302	AUDIT					
	11604	Contribution to Audit	10,000	10,000	10,000	-	4,550
	Total Audit		10,000	10,000	10,000	-	4,550
	303	MINISTRY OF FINANCE	7,625,000	4,857,191	4,523,491	3,101,509	5,851,293
	11101	Interest on Deposits	1,400,000	499,998	1,000,000	400,000	891,138
	11404	Revenue Seizures, Penalties, etc.	225,000	200,000	123,491	101,509	158,548
	12101	Sundries	6,000,000	4,157,193	3,400,000	2,600,000	4,801,607
		ACCOUNTANT GENERAL	521,890	501,440	515,000	6,890	440,931
	12102	Contribution to W & O Pensions	481,890	466,000	475,000	6,890	440,728
	12103	Contribution to National Assembly Pension Scheme	40,000	35,440	40,000	-	203
		CUSTOMS & EXCISE	117,047	93,824	100,543	16,504	116,607
	11701	Receipts for Extra Serv. - Customs Staff	117,047	93,824	100,543	16,504	116,607
	Total Ministry of Finance		8,263,937	5,452,455	5,139,034	3,124,903	6,408,831
	304	MINISTRY OF EDUCATION AND SPORTS					
	11602	Fees - Other Secondary School	9,200	8,000	6,000	3,200	9,471
	Total Ministry of Education & Sports		9,200	8,000	6,000	3,200	9,471
	305	MINISTRY OF AGRICULTURE AND FISHERIES					
	12001	Receipts - Central Farm & Agric Stations	6,000	3,000	4,000	2,000	460
	12003	Sale of Livestock & Miscellaneous Ser.	4,000	3,000	3,500	500	1,510
	Total Ministry of Agriculture & Fisheries		10,000	6,000	7,500	2,500	1,970
	306	MINISTRY OF NATURAL RESOURCES					
		SURVEYS	1,263,464	882,836	745,000	518,464	306,831
	11705	Sale of Maps	110,174	51,455	63,000	47,174	43,574
	11706	Fees - Geology	14,645	11,381	10,000	4,645	7,859
	11715	Registry fees	1,000,000	700,000	600,000	400,000	255,398
	12101	Sundries Lands	138,645	120,000	72,000	66,645	
		FORESTRY	7,650	10,000	300,000	(292,350)	1,884
	12004	Revenue Producing Operations	7,650	10,000	300,000	(292,350)	1,884
	Total Ministry of Natural Resources		1,271,114	892,836	1,045,000	226,114	308,715



SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2001/2002
	307	MINISTRY OF HOUSING URBAN RENEWAL					
		POST OFFICE	4,023,049	3,294,223	3,113,869	892,695	2,282,542
	11403	Traffic Imbalance Dues	600,000	365,819	590,000	10,000	477,608
	11801	Sale of Postage Stamps & Postal Matters	2,200,000	2,000,000	1,584,997	615,003	1,080,675
	11802	Commission on Money & Postal Orders	65,000	60,000	30,797	34,203	22,276
	11803	Rents of Post Office Boxes	275,000	273,550	273,550	1,450	189,805
	11804	Shares-Postage on parcels-other Countries	524,049	341,846	300,000	224,049	90,027
	11806	Parcel Clearance Fees	23,000	18,234	15,000	8,000	16,114
	11807	Miscellaneous	1,000	1,987	1,010	(10)	1,120
	11808	Philatelic Sales	35,000	34,761	35,000	-	30,496
	11809	Express Mail Service	300,000	198,026	283,515	16,485	374,421
		PRINTING DEPARTMENT	300,000	150,000	396,500	(396,500)	424,397
	11901	Sale of Printed Forms & Stationery	-	-	176,500	(176,500)	109,009
	11902	Gazette Notice, Advertisement	-	-	70,000	(70,000)	50,225
	11903	Production of Lottery Books	-	-	120,000	(120,000)	237,430
	11904	Sale of Official Publications	-	-	30,000	(30,000)	27,733
	11905	Profit Sharing - Printing Operations	300,000	150,000			-
Total Ministry of Housing, Urban Renewal and Home Affairs			4,323,049	3,444,223	3,510,369	496,195	2,706,939
	309	MINISTRY OF FOREIGN AFFAIRS					
		IMMIGRATION & NATIONALITY					
	11606	Nationality/Citizenship fees	1,600,000	1,600,000	3,306,488	(1,706,488)	2,937,207
	11607	Passport fees	1,008,273	929,718	925,855	82,418	854,190
	11608	Permits/Visas	2,200,000	2,124,057	2,200,128	(128)	2,090,663
	11609	Late Fees Immigration	50,000	45,419	46,810	3,190	36,942
Total Ministry of National Security			4,858,273	4,699,194	6,479,281	(1,621,008)	5,919,002
	310	MINISTRY OF TOURISM AND CULTURE					
	11605	Receipts from Altun Ha & Xunantunich	-	-	295,000	(295,000)	-
Total Ministry of Tourism & Youth			-	-	295,000	(295,000)	-
	311	MINISTRY OF WORKS	54,000	36,528	47,500	6,500	44,909
	10901	Sale of Gov't Stores	2,000	750	1,500	500	2,001
	10902	Sale of P.W.D. Unallocated Stores	50,000	34,998	45,000	5,000	42,392
	11702	Fees for Service of P.W.D. Staff	2,000	780	1,000	1,000	516
		CIVIL AVIATION DEPARTMENT	401,900	178,479	206,500	195,400	169,477
	11707	Overtime Dues Airport	200,000	84,000	120,000	80,000	91,083
	11708	Landing fees, airfields	200,000	92,742	85,000	115,000	76,933
	11709	Hanger&Parking Fees	1,900	1,737	1,500	400	1,461
		DEPARTMENT OF TRANSPORT	450,000	343,464	359,600	90,400	232,735
	11302	Traffic Enforcement/Parking Tickets	250,000	195,768	200,000	50,000	73,335
	11710	Axel Fees	200,000	147,696	159,600	40,400	159,400
Total Ministry of Works			905,900	558,471	613,600	292,300	447,121

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2001/2002
	312	MINISTRY OF HEALTH					
	11703	Hospital Fees	1,200,000	791,259	1,000,000	200,000	497,913
		Total Ministry of Health	1,200,000	791,259	1,000,000	200,000	497,913
	313	MINISTRTRY OF BUDGET MGMT & INVESTMENT					
	11704	Fees Export Processing Zone	179,000	74,164	100,000	79,000	162,447
		Ministry of Investment and Trade	179,000	74,164	100,000	79,000	162,447
	401	TRANSFERS					
	12201	Contribution from Central Bank/BEL	3,800,000	3,322,879	4,000,000	(200,000)	4,651,650
	12202	Transfer Airport Authority	-	250,000	-	-	-
	12203	Contribution from Bze Port Authority	-	-	500,000	(500,000)	375,000
	12207	Transfers from BSSB	1,000,000	-	1,000,000	-	-
		Total Transfers	4,800,000	3,572,879	5,500,000	(700,000)	5,026,650
	501	REPAYMENT OF LOANS					
	11102	Scholarship Loans Fund	5,400	5,024	5,000	400	-
	11103	Other Miscellaneous Interests	163,554	156,898	150,000	13,554	-
	11104	Other Miscellaneous Repayments	380,780	330,388	280,000	100,780	-
	12302	C.D.B. Port Loan	2,781,724	2,482,570	3,200,000	(418,276)	2,642,518
		Total Repayment of Old Loans	3,331,458	2,974,880	3,635,000	(303,542)	2,642,518
	502	OIL MINING AND PROSPECTING LICENSES					
	10512	Oil Mining & Prospecting Licences	650,000	533,072	430,000	220,000	315,821
		Total Oil Mining & Prospecting Licences	650,000	533,072	430,000	220,000	315,821
	503	SALE OF CROWN LANDS					
	10801	Sale of Crown Lands	5,000,000	4,757,854	5,200,000	(200,000)	4,269,417
	10903	Sale of Equipment	150,000	24,998	50,000	100,000	-
	10802	Sale of Vehicles	250,000	3,652	250,000	-	-
	11203	Sale of building & Other assets	250,000	163,395	150,000	100,000	-
		Total Sale of Crown Lands	5,650,000	4,949,899	5,650,000	-	4,269,417
	504	DIVIDENDS					
	11201	Dividends from B.T.L	220,000	-	410,000	(190,000)	-
		Total Dividends	220,000	-	410,000	(190,000)	-

# PART II

## RECURRENT ESTIMATES

## RECURRENT EXPENDITURE

## BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
11	11017  11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	225,388	213,052	216,082	9,306	214,473
		BELIZE ADVISORY COUNCIL	16,427	9,332	35,738	1,145	4,985
		TOTAL RECURRENT	241,815	222,384	251,820	10,451	219,458
		CAPITAL					
		PART IV LOCAL SOURCES	20,000	-	-	-	-
		TOTAL PART IV	20,000	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
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 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	225,388	213,052	216,082	23,219	218,206
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	169,392	155,822	155,479	13,913	154,210
	01	Salaries	130,882	123,107	122,520		123,482
	02	Allowances	8,359	4,577	5,004		4,470
	03	Wages (Unestablished Staff)	25,846	24,348	23,932		22,973
	04	Social Security	4,304	3,790	4,023		3,285
31		TRAVEL AND SUBSISTENCE	11,457	9,942	11,146	311	10,469
	02	Mileage Allowance	1,300	1,321	983		903
	03	Subsistence Allowance	7,000	5,579	6,839		6,431
	05	Other Travel Expenses	3,157	3,042	3,324		3,135
40		MATERIALS AND SUPPLIES	8,000	7,499	7,577	423	7,369
	01	Office Supplies	3,000	2,759	3,008		2,902
	02	Books & Periodicals	500	479	103		685
	04	Uniforms	500	618	456		390
	05	Household Sundries	4,000	3,643	4,010		3,392
41		OPERATING COSTS	26,859	30,666	18,756	8,103	37,564
	01	Fuel	11,934	7,009	6,756		6,343
	03	Miscellaneous	14,925	23,657	12,000		31,221
42		MAINTENANCE COSTS	9,400	8,978	9,049	351	8,405
	01	Maintenance of Buildings	2,700	2,486	2,741		2,068
	02	Maintenance of Grounds	2,300	1,985	2,013		2,392
	04	Repairs & Maintenance of vehicles	4,400	4,507	4,295		3,945
46		PUBLIC UTILITIES	280	145	162	118	189
	02	Gas (butane)	280	145	162	-	189

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES

I. OBJECTIVE

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

This programme provides for expenditure related to:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	His Excellency the Governor General		52,848	52,848
(b)	1	1	Administrative Officer.....	PS 14	25,020	27,140
(c)	1	1	Police Corporal.....	PS 10	13,584	15,293
(d)	1	1	Steward/Office Asst.....	PS 7	18,624	20,114
(e)	1	1	Second Class Clerk.....	PS 7	12,444	15,487
(f)			Wages (Unestablished Staff)		23,932	25,846
(g)			Social Security.....		4,023	4,304
<hr/> <hr/>			SUB-TOTAL		<hr/> 150,475	<hr/> 161,033
ALLOWANCES						
			Governor General - Duty All'ce		2,200	2,592
			Aide-de-Camp - Uniform/Duty All'ce		804	1,296
			Chauffeur - Rent/Duty All'ce		600	2,527
			2nd Class Clerk - Respon. All'ce		1,400	1,944
			SUB-TOTAL		<hr/> 5,004	<hr/> 8,359
			GRAND TOTAL		<hr/> <hr/> 155,479	<hr/> <hr/> 169,392

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11  OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	16,427	9,332	14,482	1,145	31,069
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	12,312	7,298	11,245	1,067	28,400
	2	Allowances	1,620	1,298	1,345		1,500
	5	Honorarium	10,692	6,000	9,900		26,900
31		TRAVEL AND SUBSISTENCE	2,515	1,675	2,773	(258)	2,112
	3	Subsistence Allowance	1,501	497	955		695
	5	Other travel expenses	1,014	1,178	1,818		1,417
40		MATERIAL AND SUPPLIES	800	359	464	336	557
	1	Office Supplies	800	359	464		557
41		OPEARATING COSTS	800				
	3	Miscellaneous	800				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2002/2003	2003/2004	FICATION	SCALE	2002/2003	2003/2004
		Allowance.....		1,345	1,620
		Honorarium.....		9,900	10,692
		Salary Increase		-	-
		TOTAL		11,245	12,312

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	833,709	628,919	640,571	193,138	633,182
		12021 COURT OF APPEAL	641,710	479,832	584,222	57,488	546,716
		12031 SUPREME COURT	840,378	768,462	734,517	105,861	853,332
		MAGISTRATE COURTS	1,381,223	1,006,437	995,512	378,011	966,809
		12041 MAGISTRATE COURT - BELIZE CITY	820,089	591,518	570,725	249,364	548,685
		12052 MAGISTRATE COURT - COROZAL	110,133	73,455	72,709	35,024	71,508
		12063 MAGISTRATE COURT - ORANGE WALK	88,528	69,725	71,797	16,731	70,864
		12078 MAGISTRATE COURT - BELMOPAN	98,516	67,790	67,420	28,396	66,792
		12084 MAGISTRATE COURT - SAN IGNACIO	86,249	76,371	81,270	4,979	78,296
		12095 MAGISTRATE COURT - DANGRIGA	91,580	65,190	67,967	23,613	68,033
		12106 MAGISTRATE COURT - PUNTA GORDA	86,129	62,388	63,624	19,905	62,631
		TOTAL RECURRENT	3,697,020	2,883,650	2,954,822	734,498	3,000,039
		CAPITAL					
		PART IV LOCAL SOURCES	25,000	-	-	25,000	50,600
		TOTAL PART IV	25,000	-	-	25,000	50,600

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICERS
12017 - 12031	REGISTRAR GENERAL
12041 - 12106	CHIEF MAGISTRATE



PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	833,709	628,919	640,571	193,138	633,182
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	642,337	473,203	478,999	163,338	465,394
	1	Salaries	493,284	384,336	362,456		401,788
	2	Allowances	23,328				175
	3	Wages (Unestablished Staff)	103,334	73,897	98,291		45,905
	4	Social Security	22,391	14,970	18,252		17,526
31		TRAVEL AND SUBSISTENCE	7,872	4,421	5,307	2,565	6,334
	1	Transport Allowances	600	497	438		400
	2	Mileage Allowance	3,000	180	360		318
	3	Subsistence Allowance	3,500	3,009	3,280		2,783
	5	Other Travel Expenses	772	735	1,229		2,833
40		MATERIALS AND SUPPLIES	28,000	20,823	27,821	179	27,488
	1	Office Supplies	20,000	11,223	13,948		16,150
	2	Books & Periodicals	2,000	5,256	8,198		6,086
	3	Medical Supplies	1,000	-	-		28
	4	Uniforms	-	78	151		100
	5	Household Sundries	5,000	4,266	5,524		5,124
41		OPERATING COSTS	128,500	115,920	110,934	17,566	115,446
	1	Fuel	75,739				
	2	Advertisements	6,500	5,464	6,100		6,653
	3	Miscellaneous	29,261	109,648	103,824		108,015
	6	Mail Delivery	7,000	538	672		642
	7	Office Cleaning	-	270	338		136
	9	Conference & Workshop	10,000				
42		MAINTENANCE COSTS	27,000	14,552	17,510	9,490	18,520
	1	Maintenance of Buildings	15,000	11,497	13,913		15,374
	2	Maintenance of Grounds	5,000	384	344		235
	5	Mt'ce of Computers (hardware)	2,000	2,671	3,253		
	6	Mt'ce of Computers (software)	2,000	-	-		2,911
	7	Maintenance of Laboratory	3,000	-	-		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Registrar of the Supreme Court and Registrar Gen	PS 25	49,084	52,798
(b)	1	1	Dep. Registrar General.....	PS 19	39,512	42,596
(c)	2	2	Asst. Registrar General....	PS 14	50,590	53,991
(d)	1	1	Trust Officer.....	PS 10	25,143	17,602
(e)	1	1	Administrative Asst.....	PS 10	18,828	22,929
(f)	2	2	First Class Clerk.....	PS 7	36,738	40,448
(g)	1	1	Dep. Marshall.....	PS 5	18,830	21,023
(h)	2	2	Second Class Clerk.....	PS 4	22,920	26,984
(i)	-	1	System Administrator	PS 16	-	23,197
(j)	-	1	Finance Officer	PS 14	-	21,055
(k)	-	1	Data Entry Operator	PE 5	-	9,884
(l)	1	3	Secretary III.....	PS 4	12,998	37,086
(m)	-	1	Clerical ASST.	PS 3	-	9,043
(n)	5	5	Asst. Marshall.....	PS 3	57,297	67,224
(o)	2	3	Record Room Attendant.....	PS 1	24,504	34,276
(p)	1	2	Office Assistant.....	PS 1	6,012	13,148
(q)			Allowances		-	23,328
(r)			Wages (Unestablished Staff)		98,291	103,334
(s)			Social Security.....		18,252	22,391
	20	28	TOTAL		478,999	642,337

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	641,710	479,832	584,222	57,488	546,716
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	503,479	358,680	446,105	57,374	391,865
	1	Salaries	491,928	63,278	62,928		82,528
	2	Allowance	10,800	8,214	7,425		8,100
	3	Wages	0	286,550	375,000		300,485
	4	Social Security	751	638	752		752
31		TRAVEL AND SUBSISTENCE	107,977	95,919	109,728	(1,751)	126,542
	3	Subsistence Allowance	27,000	18,798	22,895		25,387
	5	Other Travel Expenses	80,977	77,121	86,833		101,155
40		MATERIALS AND SUPPLIES	4,471	2,089	2,632	1,839	3,101
	1	Office Supplies	4,471	2,089	2,632		3,101
41		OPERATING COSTS	21,783	20,746	23,137	(1,354)	22,411
	3	Miscellaneous	21,783	20,746	23,137		22,411
42		MAINTENANCE COSTS	4,000	2,398	2,620	1,380	2,797
	5	Maintenance of Computer (hardware)	2,000	2,398	2,620		2,797
	6	Maintenance of Computer (software)	2,000				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions of the Judiciary are set out in Chapter 7 of the Belize Constitution Act No. 14 of 1981 which provides for the Supreme Court and the Court of Appeal for the dispensation of justice including appeals.

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

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

Section 10 of the Act provides that there shall be a Registrar of the Court who shall until some other person has been appointed by the Governor-General, be the Registrar of the Supreme Court.

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

- (i) Retainer to Judges of the Court of Appeal - President \$15,000 p.a. - Member \$13,000 p.a;
- (ii) Sitting Fee - \$800 per day;
- (iii) Subsistence Allowance - \$150 per day when Court is sitting;
- (iv) Hotel Accommodation - for President and two judges from abroad; and
- (v) Transportation, including Air Fares.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	4	Judge	Contract	62,928	491,928
(b)			Allowance		7,425	10,800
(c )			Wages/Honoraraium		375,000	-
(d)			Social Security		752	751
	<u>1</u>	<u>4</u>	TOTAL		<u>446,105</u>	<u>503,479</u>

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	840,378	768,462	734,517	105,861	853,332
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	761,349	698,038	655,709	105,640	749,698
	1	Salaries	648,744	606,332	557,177		570,090
	2	Allowances	103,032	85,000	90,600		171,778
	4	Social Security	9,573	6,706	7,932		7,830
31		TRAVEL AND SUBSISTENCE	23,941	18,942	20,664	3,277	22,852
	1	Transport Allowance	3,000				
	2	Mileage Allowance	2,000	903	1,525		1,080
	3	Subsistence Allowance	15,856	15,101	15,546		14,859
	5	Other Travel Expenses	3,085	2,938	3,593		6,913
40		MATERIALS AND SUPPLIES	29,154	8,963	10,137	19,017	22,987
	1	Office Supplies	20,000	7,581	8,734		21,492
	2	Books & Periodicals	2,000	-	-		55
	3	Medical Supplies	1,200				
	4	Uniforms	1,440	1,382	1,403		1,440
	5	Household Sundries	4,514				
41		OPERATING COSTS	8,934	26,104	31,554	(22,620)	37,299
	1	Fuel	3,934	26,104	31,554		37,299
	9	Conference & Workshops	5,000				
42		MAINTENANCE COST	17,000	16,415	16,453	547	20,496
	4	Repairs & Mt'ce of Vehicles	17,000	16,415	16,453		20,496

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Justice.....	CONTRACT	125,000	125,000
(b)	3	3	Puisne Judge.....	CONTRACT	261,968	300,000
(c)	1	1	Spanish Interpreter	PS 5	9,900	11,262
(d)	1	2	Legal Assistant	PS 10	16,023	37,480
(e)	1	1	Court Stenographer Supervis	PS 12	17,969	21,307
(f)	1	1	Caretaker.....	PS 2	8,916	10,057
(g)	-	1	Assistant Librarian.....	PS 3	-	12,930
(h)	1	1	Court Stenographer.....	PS 9	17,069	18,442
(i)	1	1	Librarian.....	PS 9	19,104	20,752
(j)	1	1	Senior Secretary	PS14	29,988	32,357
(k)	4	4	Court Steno Trainee		51,240	59,157
			Allowances.....		90,600	103,032
			Social Security.....		7,932	9,573
	15	17	TOTAL		655,709	761,349

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	820,089	591,518	570,725	249,364	548,685
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	770,498	559,197	532,784	237,714	505,142
	1	Salaries	693,734	513,274	485,460		453,910
	2	Allowances	44,189	20,393	19,673		21,095
	3	Wages (Unestablished Staff)	11,794	11,190	10,920		8,425
	4	Social Security	20,781	14,260	16,731		18,429
	5	Wages/honorarium	-	80	0		3,283
31		TRAVEL AND SUBSISTENCE	19,229	15,741	16,454	2,775	17,953
	1	Transport Allowances	8,229	7,837	6,422		5,700
	2	Mileage Allowance	3,000	1,763	2,090		3,442
	3	Subsistence Allowance	4,000	3,097	4,202		4,610
	5	Other Travel Expenses	4,000	3,044	3,740		4,201
40		MATERIALS AND SUPPLIES	8,250	5,142	5,984	2,266	5,834
	1	Office Supplies	5,000	4,096	4,525		4,439
	3	Medical Supplies	250				
	5	Household Sundries	2,000	866	1,099		1,064
	15	Other Office Equipment	1,000	180	360		331
41		OPERATING COSTS	7,912	5,828	7,135	777	8,703
	1	Fuel	3,912	1,756	2,668		2,662
	3	Miscellaneous	4,000	4,072	4,467		6,041
42		MAINTENANCE COSTS	14,200	5,610	8,368	5,832	11,053
	1	Maintenance of Buildings	2,500	1,351	1,522		1,823
	3	Repairs & Mt'ce of Furniture & Equip.	2,000	861	1,719		2,072
	4	Repairs & Mt'ce of vehicle	5,700	2,138	3,216		4,012
	5	Mt'ce of Computers (hardware)	2,000	329	399		0
	6	Mt'ce of Computers (software)	2,000	931	1,512		1,600
	7	Mt'ce of Laboratory Equipment	-	-	-		1,546

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Chief Magistrate.....	PS 25	56,484	60,568
(b)	1	1	Senior Magistrate	PS23	38,136	41,303
(c)	5	10	Magistrate (Non- Grad)	PS 14	163,128	307,427
(d)	1	1	Finance Officer 111	PS 14	26,676	29,749
(e)	1	1	Clerk of Court.....	PS11	19,368	21,105
(f)	1	1	Asst. Clerk of Court	PS 7	13,728	15,487
(g)	-	2	First Class Clerk	PS 8	-	34,279
(h)	2	3	Bailiff	PS 6	27,816	31,296
(I)	2	2	Data Entry Clerk	PS 5	23,124	27,086
(j)	-	4	Secretary	PS 7	-	64,663
(k)	4	-	Typist	PS 4	60,600	-
(l)	4	4	Second Class Clerk	PS4	50,268	53,758
(m)	1	1	Office Assistant	PS 1	6,132	7,011
			Allowances		19,673	44,189
			Wages (unestablished Staff)		10,920	11,794
			Social Security		16,731	20,781
			TOTAL		532,784	770,498
23	31					



PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	110,133	73,455	72,709	35,024	71,508
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	99,993	72,449	72,709	27,284	69,945
	1	Salaries	90,091	59,178	58,848		56,446
	2	Allowances	3,888	3,000	3,000		3,000
	3	Wages (Unestablished Staff)	3,370	2,474	2,678		3,033
	4	Social Security	2,644	1,822	2,183		2,466
31	5	Honoraum	-	5,975	6,000		5,000
		TRAVEL AND SUBSISTENCE	4,060	396	-	4,060	562
	1	Transport Allowances	1,300		-		562
	2	Mileage Allowance	2,410				
	3	Subsistence Allowance		396	-		
	5	Other Travel Expenses	350				
40		MATERIALS AND SUPPLIES	3,680	610	-	3,680	1,001
	1	Office Supplies	2,400	526	-		694
	3	Medical Supplies	250		-		309
	5	Household Sundries	1,030	84	-		
	15	Other Office Equipment	-		-		
		MAINTENANCE COSTS	2,400				
42	5	Maintenance of Computers(Hardware)	1,200				
	6	Maintenance of Computers(Sofware)	1,200				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Magistrate.....	PS 14	28,332	30,618
(b)	1	1	Clerk of Court.....	PS 5	15,708	17,535
(c)	1	-	Secretary III.....	PS 4	14,808	-
(d)	-	2	Clerk/Yypist	PS 4	-	34,033
(e)	-	1	Clerk Intepreter	PS3	-	7,906
(f)	-	-	Allowances.....		3,000	3,888
(g)	-	-	Wages (Unestablished Staff)		2,678	3,370
(h)	-	-	Social Security.....		2,183	2,644
(i)			Honorarium		6,000	-
		3	5	TOTAL	72,709	99,993

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	88,528	69,725	71,797	16,731	70,864
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,018	66,689	68,423	8,595	66,803
	1	Salaries	67,189	53,579	54,636		54,103
	2	Allowances	3,888	3,125	3,000		2,750
	3	Wages (Unestablished Staff)	3,370	2,474	2,678		2,680
	4	Social Security	2,571	1,761	2,109		2,295
	5	Honorarium	-	5,750	6,000		4,975
31		TRAVEL AND SUBSISTENCE	4,750	2,694	2,935	(2,935)	3,386
	1	Transport Allowances	1,300	1,308	1,214		1,200
	2	Mileage Allowance	2,400	858	1,086		1,324
	3	Subsistence Allowance	700	528	635		862
	5	Other Travel Expense	350				
40		MATERIALS AND SUPPLIES	4,360	342	439	3,921	675
	1	Office Supplies	2,400	342	439		675
	3	Medical Supplies	250				
	5	Household Sundries	10				
	15	Purchase of office equipment	1,700				
42		MAINTENANCE COSTS	2,400	-	-	-	-
	5	Maintenance of Computers(Hardware)	1,200				
	6	Maintenance of Computers(Sofware)	1,200				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Magistrate.....	PS 14	27,504	28,879
(b)	1	1	Clerk of Court.....	PS 5	15,180	16,965
(c)	1	1	Secretary III.....	PS 4	11,952	13,440
(d)	-	1	Clerk Interpreter	PS 3	-	7,906
(e)			Allowances.....		3,000	3,888
(f)			Wages (Unestablished Staff)		2,678	3,370
(g)			Social Security.....		2,109	2,571
(h)			Honorarium		6,000	-
	3	4	TOTAL		68,423	77,018

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	98,516	67,790	67,420	28,396	66,792
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	81,886	59,934	58,328	23,558	57,047
	1	Salaries	72,202	53,424	50,892		46,003
	2	Allowances	3,888	2,313	2,621		2,750
	3	Wages (Unestablished Staff)	3,370	2,474	2,678		3,850
	4	Social Security	2,426	1,723	2,137		2,134
	5	Honorarium	-	-	-		2,310
31		TRAVEL AND SUBSISTENCE	8,800	7,022	8,138	662	8,497
	1	Transport Allowances	1,300	1,224	1,245		1,200
	2	Mileage Allowance	3,000	2,394	2,723		2,818
	3	Subsistence Allowance	3,000	2,306	2,651		2,495
	5	Other Travel Expenses	1,500	1,098	1,519		1,984
40		MATERIALS AND SUPPLIES	5,130	834	954	4,176	1,248
	1	Office Supplies	2,400	631	627		734
	3	Medical Supplies	-	91.00	-		269
	5	Household Sundries	1,030	-	107		245
	15	Other Office Equipment	1,700	112	220		
41		OPERATING COSTS	300				
	7	Maintenance Costs- Office Cleaning	300				
42		OPERATING COSTS	2,400				
	5	Maintenance of Computers(Hardware)	1,200				
	6	Maintenance of Computers(Software)	1,200				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Magistrate.....	PS 14	26,676	37,573
(b)	1	1	Clerk of Court.....	PS 5	15,708	17,535
(c)	1	1	Secretary 111	PS 4	8,508	9,189
(d)	-	1	Clerk/Intepreter	PS 3	-	7,906
(e)			Allowances.....		2,621	3,888
(f)			Wages (Unestablished Staff)		2,678	3,370
(g)			Social Security.....		2,137	2,426
<u>3</u>		<u>4</u>	TOTAL		<u>58,328</u>	<u>81,886</u>

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	86,249	76,371	81,270	4,979	78,296
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	71,169	70,897	75,019	(3,850)	72,574
	1	Salaries	61,631	63,906	67,440	(5,809)	63,728
	2	Allowances	3,888	2,439	2,377		2,500
	3	Wages (Unestablished Staff)	3,370	2,474	2,678		3,700
	4	Social Security	2,280	2,078	2,524		2,646
31		TRAVEL AND SUBSISTENCE	9,700	4,927	5,524	4,176	4,951
	1	Transport Allowances	1,300	1,224	1,245		1,200
	2	Mileage Allowance	2,400	1,806	2,090		1,705
	3	Subsistence Allowance	3,000	1,489	1,571		1,307
	5	Other Travel Expenses	3,000	408	618	2,382	739
40		MATERIALS AND SUPPLIES	5,380	547	727	4,653	771
	1	Office Supplies	2,400	297	412		464
	3	Medical Supplies	250				
	5	Household Sundries	1,030	63	123		159
	15	Other Office Equipment	1,700	187	192		148

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Magistrate.....	PS 14	35,784	30,618
(b)	1	1	Clerk of Court.....	PS 5	10,956	12,403
(c)	1	-	Secretary III.....	PS 4	12,444	-
(d)	-	1	Typist	PS 4	-	9,189
(e)	1	1	Clerk/Interpreter	PS 3	8,256	9,422
(f)	-	-	Allowances		2,377	3,888
(g)			Wages (Unestablished Staff)		2,678	3,370
(h)			Social Security		2,524	2,280
		<u>4</u> <u>4</u>	TOTAL		<u>75,019</u>	<u>71,169</u>

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	91,580	65,190	67,967	23,613	68,033
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	78,800	62,232	64,158	14,642	63,573
	1	Salaries	68,899	54,651	55,368		53,986
	2	Allowances	3,888	2,564	2,627		3,000
	3	Wages (Unestablished Staff)	3,370	1,804	2,678		2,680
	4	Social Security	2,644	1,345	2,282		2,142
	5	Wages /honorarium	-	1,868	1,203		1,765
31		TRAVEL AND SUBSISTENCE	6,700	2,280	2,839	3,861	3,061
	1	Transport Allowances	1,300	1,186	1,168		1,200
	2	Mileage Allowance	2,400	308	614		956
	3	Subsistence Allowance	2,000	337	373		303
	5	Other Travel Expenses	1,000	449	684		602
40		MATERIALS AND SUPPLIES	5,380	308	316	5,064	487
	1	Office Supplies	2,400	308	316		356
	3	Medical Supplies	250				
	5	Household Sundries	1,030		-		131
	15	Other Office Equipment	1,700	-	-		
41		OPERATING COSTS	700	370	654	46	912
	5	Household sundries	700	370	654		912

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Magistrate.....	PS 14	25,848	28,010
(b)	1	1	Clerk of Court.....	PS 5	14,124	15,824
(c)	1	1	Secretary III.....	PS 4	15,396	17,159
(d)	-	1	Clerk/Interpreter	PS 3	-	7,906
(e)			Allowances.....		2,627	3,888
(f)			Wages (Unestablished Staff)		2,678	3,370
(g)			Social Security.....		2,282	2,644
(h)			Wages/Honorarium		1,203	-
	3	4	TOTAL		64,158	78,800

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	86,129	62,388	63,624	19,905	62,631
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,249	59,212	59,938	14,311	57,885
	1	Salaries	64,638	50,568	50,664		47,892
	2	Allowances	3,888	3,000	3,000		2,500
	3	Wages (Unestablished Staff)	3,370	2,680	2,678		3,180
	4	Social Security	2,353	1,686	2,064		2,063
	5	Wages/Honorarium	-	1,278	1,532		2,250
31		TRAVEL AND SUBSISTENCE	5,600	2,607	2,787	2,813	3,116
	1	Transport Allowances	1,300	1,124	1,242		1,200
	3	Subsistence Allowance	2,400	592	520		514
	5	Other Travel Expenses	1,900	891	1,025		1,402
40		MATERIALS AND SUPPLIES	3,680	569	899	2,781	1,630
	1	Office Supplies	2,400	384	623		1,128
	3	Medical Supplies	250				
	5	Household Sundries	1,030	185	276		502
42		MAINTENANCE COSTS	2,600	-	-	-	-
	3	Repairs & Mtce Fur & Eqpt	1,100				
	4	Repairs & Mtce of Vehicle	1,500				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Magistrate.....	PS 14	27,504	30,618
(b)	1	1	Clerk of Court.....	PS 5	14,652	16,394
(c)	1	1	Secretary 111	PS 4	8,508	9,720
(d)	-	1	Clerk/Interpreter	PS 3	-	7,906
(e)			Allowances.....		3,000	3,888
(f)			Wages (Unestablished Staff)		2,678	3,370
(g)			Wages/honorarium		1,532	-
(h)			Social Security.....		2,064	2,353
<hr/>					<hr/>	<hr/>
3	4		TOTAL		59,938	74,249
<hr/>					<hr/>	<hr/>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	956,269	834,663	784,949	170,320	813,372
		13028 INTEGRITY COMMISSION	44,555	33,477	53,667	(9,112)	16,645
		13038 OMBUDSMAN	143,671	132,848	124,616	19,055	113,053
		13048 CONTRACTOR GENERAL	114,087	105,037	83,761	27,613	84,278
		TOTAL RECURRENT	1,258,582	1,106,025	1,046,993	207,876	1,027,348
		CAPITAL	100,655	4,575	-	100,655	8,830
		PART IV LOCAL SOURCES	100,655	4,575	-	100,655	8,830
		TOTAL PART IV	100,655	4,575	-	100,655	8,830

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	956,269	834,663	784,949	170,320	813,372
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	672,758	587,983	565,423	107,335	569,241
	1	Salaries	254,527	223,703	208,673		199,484
	2	Allowances	411,494	358,204	350,202		362,104
	3	Wages	-	-	-		1,422
	4	Social Security	6,738	6,076	6,548		6,231
31		TRAVEL AND SUBSISTENCE	98,797	90,367	82,198	16,599	93,046
	1	Transport Allowances	13,100	6,987	7,420		11,331
	2	Mileage Allowance	26,347	27,376	24,347		30,530
	3	Subsistence Allowance	44,350	43,660	38,350		40,440
	5	Other Travel Expenses	15,000	12,344	12,081		10,745
40		MATERIALS AND SUPPLIES	108,202	94,861	94,043	14,159	86,081
	1	Office Supplies	8,225	5,740	5,293		4,892
	2	Books & Periodicals	1,842	452	610		481
	3	Medical Supplies	100	-	-		55
	4	Uniforms	471	337	471		1,000
	5	Household Sundries	2,624	1,814	1,588		1,670
	6	Foods	3,690	1,872	1,130		861
	14	Computer Supplies	1,250	306	612		617
	22	Insurance - Others	90,000	84,340	84,339		76,505
41		OPERATING COSTS	14,894	6,827	6,552	8,342	31,545
	1	Fuel	7,308				
	3	Miscellaneous	7,586	6,827	6,552		31,545
42		MAINTENANCE COSTS	10,618	4,632	2,733	7,885	2,019
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,118	3,587	2,054		1,576
	4	Repairs & Mt'ce of Vehicle	1,000				
	5	Maintenance of Computer Hardware	100				
	6	Maintenance of Computer Hardware	500				
	9	Spares for Equipment	3,900	1,045	679		443
43		TRAINING	1,000				
	5	Miscellaneous	1,000				
47		CONTRIBUTIONS AND SUBSCRIPTIONS	50,000	49,993	34,000	16,000	31,440
	4	Other Inter'tnl Organisations	50,000	49,993	34,000		31,440



## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

## SENATE

The Senate consists of eight (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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Clerk.....	PS 26	52,608	62,483
(b)	1	1	Deputy Clerk.....	PS 14	28,952	31,508
(c)	1	1	Finance Officer III	PS 14	20,880	22,649
(d)	1	4	Secretary I.....	PS 10	18,360	70,588
(e)	1	1	First Class Clerk.....	PS 7	14,748	13,504
(f)	2	-	Secretary II.....	PS 7	32,505	-
(g)	1	-	Parliamentary Secretary	PS 4	11,892	-
(h)	1	1	Second Class Clerk	PS4	11,952	10,030
(i)		1	Liaison Officer - PS-3	PS-3	-	12,960
(j)	-	1	Secretary III	PS4	-	8,967
(l)	2	1	Caretaker/Messenger.....	PS 2	16,776	21,837
(m)			Social Security.....		6,548	6,738
	<u>11</u>	<u>12</u>	SUB-TOTAL		<u>215,221</u>	<u>261,265</u>
ALLOWANCES						
			House of Representatives...		174,300	176,645
			The Senate.....		50,784	75,842
			Expenses Allowance.....		106,380	112,441
			Entertainment Allowance....		4,392	4,743
			Special Allowance.....		4,146	4,478
			Other Allowance.....		10,200	37,345
			SUB-TOTAL		<u>350,202</u>	<u>411,494</u>
			GRAND TOTAL		<u>565,423</u>	<u>672,758</u>

## BELIZE ESTIMATES

## I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2002/2003	2003/2004
The Speaker	12,348	13,336
13 Elected Members	150,360	150,790
Leader of the Opposition	11,592	12,519
	<u>174,300</u>	<u>176,645</u>
THE SENATE		
The President	9,780	10,562
The Vice-President	7,872	8,502
7 Senators	25,920	48,989
1 Leader of Government Business	7,212	7,789
	<u>50,784</u>	<u>75,842</u>
EXPENSES ALLOWANCE		
Deputy Speaker	3,510	3,791
13 Elected Members	88,452	88,705
Leader of the Opposition	6,318	6,823
8 Senators	6,750	11,664
Leader of Government Business in the Senate	1,350	1,458
	<u>106,380</u>	<u>112,441</u>
ENTERTAINMENT ALLOWANCE		
Speaker	2,808	3,033
President of the Senate	1,584	1,711
	<u>4,392</u>	<u>4,743</u>
SPECIAL ALLOWANCE		
Leader of the Opposition	2,364	2,553
Leader of Government Business in the Senate	1,782	1,925
	<u>4,146</u>	<u>4,478</u>
OTHER ALLOWANCE		
House/Entertainment		12,960
Flag Man	4,200	4,536
Sergeant-at-arms	6,000	6,480
Employers Social Security Cont		13,369
	<u>10,200</u>	<u>37,345</u>
TOTAL	<u><u>350,202</u></u>	<u><u>411,494</u></u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	44,555	33,477	53,667	(9,112)	16,645
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	33,696	22,156	31,208	2,488	14,835
	2	Allowances	33,696	22,156	31,208		14,835
31		TRAVEL AND SUBSISTENCE	8,800	10,289	20,400	(11,600)	321
	1	Transport Allowance		7,762	15,400		135
	2	Mileage Allowance	6,600				
	3	Subsistence Allowance	2,200	2,527	5,000		186
41		OPERATING COSTS	2,059	1,032	2,059	-	1,489
	3	Miscellaneous	2,059	1,032	2,059		1,489

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

SCHEDULE OF PERSONAL EMPLOYMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
ALLOWANCES						
(a)	1	1	Chairman.....		6,008	6,480
(b)	6	6	Members.....		25,200	27,216
<hr/>			TOTAL		<hr/>	<hr/>
7      7					31,208	33,696

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	143,671	132,848	124,616	19,055	113,053
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	117,125	112,043	108,891	8,234	97,120
	1	Salaries	88,950	85,536	85,536		84,072
	2	Allowances	25,920	24,426	21,100		10,800
	4	Social Security	2,255	2,081	2,255		2,248
31		TRAVEL AND SUBSISTENCE	3,189	1,922	3,189	-	2,574
	1	Transport Allowance	3,189	1,922	3,189		2,574
40		MATERIALS AND SUPPLIES	4,790	8,354	1,796	2,994	1,625
	1	Office Supplies	2,508	7,726	853		794
	2	Books & Periodicals	350	157	209		284
	5	Household Sundries	932	335	466		395
	15	Purchase of Other Office Equipment	1,000	136	268		152
41		OPERATING COSTS	10,828	303	454	10,374	418
	1	Fuel	9,828	177	202		172
	3	Miscellaneous	1,000	126	252		246
42		MAINTENANCE COSTS	2,000	4,655	4,547	(2,547)	5,710
	4	Repairs and Mtce of Vehicles	2,000	4,655	4,547		5,710
43		TRAINING	339	171	339	-	206
	5	Miscellaneous	339	171	339		206
49		RENT AND LEASES	5,400	5,400	5,400	-	5,400
	1	Office Space	5,400	5,400	5,400		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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Ombudsman	Contract	48,000	48,000
(b)	1	1	Investigators	PS 13	21,228	23,108
(c)	1	1	Secretary I	PS 10	16,308	17,842
(d)			Allowance		21,100	25,920
(e)			Social Security		2,255	2,255
<u>3</u> <u>3</u>			TOTAL		<u>108,891</u>	<u>117,125</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	114,087	105,037	83,761	27,613	84,278
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	99,210	100,018	79,784	19,426	78,151
	1	Salaries	72,193	79,970	67,792		65,554
	2	Allowances	25,920	19,164	10,800		11,550
	4	Social Security	1,097	884	1,192		1,047
31		TRAVEL & SUBSISTENCE	300	100	-		-
	1	Transport Allowance	300	100	-		-
40		MATERIALS AND SUPPLIES	5,249	2,298	1,540	3,709	4,012
	1	Office Supplies	2,144	1,372	596		468
	2	Books & Periodicals	291	128	220		1,569
	5	Household Sundries	864	600	330		1,722
	14	Purchase of Computer Supplies	1,450				
	15	Other Office Equipment	500	198	394		253
41		OPERATING COSTS	6,915	2,621	2,437	4,478	2,115
	1	Fuel	3,360	1,014	1,109		1,034
	3	Miscellaneous	3,555	1,607	1,328		1,081
42		MAITENANCE COSTS	2,413				
	3	Repairs & Maintenance of Furniture & Ec	1,413				
	4	Repairs & Maintenance of Vehicles	1,000				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Contractor General	Contract	48,000	48,000
(b)	-	1	Secretary I	PS10	-	16,345
(c)	1	-	Secretary III	PS 4	12,526	-
(d)	1	1	Caretaker/Messenger	PS2	7,266	7,847
(e)			Allowance		10,800	25,920
(f)			Social Security		1,192	1,097
<u>3</u> <u>3</u>			TOTAL		<u>79,784</u>	<u>99,210</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
14		MINISTRY OF THE PUBLIC SERVICE					
		RECURRENT					
		14017 GENERAL ADMINISTRATION	3,103,644	2,849,728	2,661,599	442,045	2,480,626
		14028 ESTABLISHMENT TRAINING	1,645,976	973,102	857,292	788,684	983,797
		14038 PUBLIC SERVICES COMMISSION	290,129	296,083	299,381	(9,225)	294,659
		14058 RECORDS MANAGEMENT UNIT	97,590	71,748	82,476	13,114	61,432
		14078 ADMINISTRATIVE REFORM	92,483	58,004	71,386	21,097	50,649
		ELECTION AND BOUNDARIES	866,282	708,395	714,409	148,265	714,811
		14081 ELECTION AND BOUNDARIES - BELIZE	536,025	461,603	465,674	70,351	478,288
		14092 ELECTION AND BOUNDARIES - COROZAL	63,741	55,944	57,532	6,209	49,257
		14103 ELECTION AND BOUNDARIES - ORANGE WALK	56,463	45,753	45,742	9,821	50,371
		14114 ELECTION AND BOUNDARIES - CAYO	117,168	79,126	80,118	34,342	70,408
		14125 ELECTION AND BOUNDARIES - STANN CREEK	55,361	39,919	41,262	14,099	36,915
		14136 ELECTION AND BOUNDARIES - TOLEDO	37,523	26,050	24,081	13,442	29,572
		TOTAL RECURRENT	6,096,103	4,957,060	4,686,543	1,403,980	4,585,974
		CAPITAL					
		PART IV LOCAL SOURCES	299,870	209,898	241,200	58,670	254,590
		TOTAL PART IV	299,870	209,898	241,200	58,670	254,590
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	324,282	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
14017 - 14136	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	3,103,644	2,849,728	2,661,599	442,045	2,480,626
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	917,071	785,866	824,166	92,905	745,360
	1	Salaries	551,103	521,325	514,116		560,830
	2	Allowances	39,865	82,044	14,784		44,823
	3	Wages (Unestablished Staff)	297,480	162,798	267,617		114,908
	4	Social Security	28,624	19,699	27,649		24,799
31		TRAVEL AND SUBSISTENCE	12,270	11,114	11,994	276	11,521
	1	Transport Allowance	600				
	2	Mileage Allowance	8,248	7,855	7,192		7,807
	3	Subsistence Allowance	2,284	2,175	3,348		2,695
	5	Other Travel Expenses	1,138	1,084	1,454		1,019
40		MATERIALS AND SUPPLIES	28,384	18,822	19,965	8,419	18,441
	1	Office Supplies	13,176	12,549	13,635		12,183
	2	Books and Periodicals	816	-	-		
	3	Medical Supplies	400	67	133		96
	4	Uniforms	3,080	-	-		-
	5	Household Sundries	3,961	3,772	3,175		3,355
	14	Computer Supplies	5,000	576	1,152		784
	15	Other Office Equipment	1,951	1,858	1,870		2,023
41		OPERATING COSTS	14,246	7,786	10,293	3,953	9,788
	1	Fuel	5,250	2,786	5,374		5,688
	2	Advertisements	4,000	242	365		-
	3	Miscellaneous	4,996	4,758	4,554		4,100
42		MAINTENANCE COSTS	22,602	17,501	17,547	5,055	14,328
	1	Maintenance of Buildings	6,937	6,607	4,609		3,709
	2	Maintenance of grounds	300	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,090	1,038	894		800
	4	Repairs & Mt'ce of Vehicles	4,772	5,378	7,686		7,092
	5	Mt'ce of Computers (hardware)	2,849	2,713	1,114		810
	6	Mt'ce of Computers (software)	2,000	-	-		-
	8	Mt'ce of Other Equipment	1,654	1,575	2,874		1,899
	9	Spares for Equipment	2,000	125	245		-
	10	Vehicles Parts	1,000	65	125		18
43		TRAINING					
49		RENTS AND LEASES	1,953,340	1,860,324	1,644,805	308,535	1,578,188
	1	Office Space	1,056,984	1,153,611	1,009,345		908,182
	2	House	896,356	706,713	635,460		670,006
50		GRANTS	155,731	148,315	132,829	22,902	103,000
	1	Individuals	155,731	148,315	132,829		103,000

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

## (a) management of Public Service Personnel Matters:-

- (i) executing recruitment, transfers in the Service;
- (ii) advising the Financial Secretary on the provision of posts for the proper and efficient conduct of Government business;
- (iii) establishing a human resource management system for improved staffing organization, training and personnel development;
- (iv) condition of Service:-

- (1) Pay Review
- (2) Classification of Officers
- (3) Grievances
- (4) Remuneration
- (5) Terms and conditions of employment

- (v) administration of Government's Office accommodation regarding payment of allowances in accordance with Public Service Regulation.

## (b) Training

- (i) the promotion and developmet of In-service Training Programmes for the whole Public Service;
- (ii) co-ordination of Government Scholarship Programme;
- (iii) the improvement of management procedures and practices in Ministries and Departments.

- (c) To make provision for Relief Staff to Ministries/Department and to Manage staff assigned to do special duties.

## II. SCHEDULEs

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2002/2003	2003/2004	2002/2003			2003/2004		
(a)	1	1	<u>ADMINISTRATION</u>	Chief Executive Officer.....	Contract	60,000	60,000
(b)	6	5		Asst. Secretary.....	PS 14-21	193,097	185,577
(c)	1	1		Finance Officer II.....	PS 18	25,020	27,140
(e)	1	1		Admin. Assistant.....	PS 10	18,267	15,649
(f)	1	1		Secretary I.....	PS 10	19,557	21,253
(g)	3	2		First Class Clerk.....	PS 7	59,850	44,823
(h)	-	1		Secretary II.....	PS 7	-	17,470
(i)	4	3		Second Class Clerk.....	PS 4	38,624	35,758
(j)	1	1		Secretary III.....	PS 4	14,125	16,318
(k)	1	-		Clerical Assistant	PS3	10,986	-
(l)	1	1		Caretaker.....	PS 2	12,744	14,191
(m)	1	1		Office Assistant.....	PS 1	7,962	8,988
(n)	1	1		Director of Management Service	PS 25	53,884	57,838
(o)				Allowances (Ag. & Resp.)		14,784	39,865
(p)				Wages (Unestablished Staff)		42,514	22,347
(q)				Social Security.....		16,525	16,054
<u>22</u>		<u>19</u>	SUB - TOTAL			<u>587,939</u>	<u>583,272</u>

## III. SCHEDULE OF PERSONAL EMOLUMENTS

III. SCHEDULE OF PERSONAL EMPLOYMENTS							
ESTABLISHMENT				CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003		2003/2004				2002/2003	2003/2004
(a)	-	2	<u>ADMINISTRATION</u>	Admin. Assistant.....	PS 10	-	46,097
(b)				Other Temp Relieving Officer		225,103	275,132
(c)				Social Security.....		11,124	12,570
<u>-</u>				<u>SUB - TOTAL</u>		<u>236,227</u>	<u>333,799</u>
				<u>GRAND TOTAL</u>		<u>824,166</u>	<u>917,071</u>



## BELIZE ESTIMATES

Funds allocated to the Establishment Department for the payment of Rental for the fiscal year 2002/2003 being funds provided for the various Ministries/Departments as detailed below.

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		FY 2002/2003	FY 2003/2004	FY 2002/2003	FY 2003/2004	FY 2002/2003	FY 2003/2004
14	Ministry of the Public Service	83,953	100,656	-	-	83,953	100,656
16	Auditor General	7,200	-	-	-	7,200	-
18	Ministry of Finance	82,200	82,200	-	101,100	82,200	183,300
19	Ministry of Health	115,200	115,200	285,600	474,600	400,800	589,800
20	Ministry of Foreign Affairs and Immigration	-	100,000	-	63,200	-	163,200
21	Ministry of Education and Sports	50,700	60,000	15,600	24,300	66,300	84,300
22	Ministry of Agriculture, Fisheries and Cooperatives	17,400	5,400	8,400	-	25,800	5,400
23	Ministry of Natural Resources and the Environment	66,600	66,600	21,900	56,400	88,500	123,000
25	Ministry of Tourism and Culture	30,000	54,000	-	-	30,000	54,000
26	Ministry of Public Utilities and Communications	41,400	-	-	-	41,400	-
27	Ministry of Human Development, Women and Civil Society	92,400	72,000	9,600	9,600	102,000	81,600
29	Ministry of Works	63,492	-	9,600	9,600	73,092	9,600
30	Ministry of Home Affairs	129,600	129,492	42,960	47,160	172,560	176,652
31	Attorney General's Ministry	52,800	102,600	183,600	84,000	236,400	186,600
33	Ministry of Housing, Urban Renewal	5,400	-	-	-	5,400	-
34	Ministry of Rural Development	24,000	-	4,200	4,200	28,200	4,200
35	Min. Labour, Sugar Industry	99,600	152,036	27,600	22,196	127,200	174,232
36	Ministry of Budget Management	47,400	16,800	26,400	-	73,800	16,800
	TOTAL	1,009,345	1,056,984	635,460	896,356	1,644,805	1,953,340

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	1,645,976	973,102	857,292	788,684	983,797
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,420,944	776,408	666,992	753,952	777,414
	1	Salaries	1,372,035	751,485	640,074		749,920
	4	Social Security	48,909	24,923	26,918		27,494
31		TRAVEL AND SUBSISTENCE	10,725	10,214	13,481	(2,756)	11,325
	2	Mileage Allowance	5,168	4,922	7,174		6,450
	3	Subsistence Allowance	3,736	3,558	3,941		3,069
	5	Other Travel Expenses	1,821	1,734	2,366		1,806
40		MATERIALS AND SUPPLIES	11,461	2,178	3,034	8,427	2,228
	1	Office Supplies	7,000	917	1,050		667
	2	Books & Periodicals	331	315	627		459
	3	Medical Supplies	200				
	5	Household Sundries	1,500	946	1,357		1,102
	14	Purchase of Computer Supplies	1,200	-	-		-
	15	Purchase of Other Equipment	1,230	-	-		-
41		OPERATING COSTS	8,500	172	194	8,306	109
	1	Fuel	8,000				
	3	Miscellaneous	500	172	194		109
42		MAINTENANCE COSTS	2,350	1,277	2,268	82	1,833
	5	Mt'ce of Computers (hardware)	1,350	1,090	1,895		1,687
	8	Mt'ce of Other Equipment	1,000	187	373		146
43		TRAINING	191,996	182,853	171,323	20,673	190,888
	1	Course Cost	-	-	-		-
	2	Fees & Allowances	81,650	77,762	100,233		90,269
	5	Miscellaneous	110,346	105,091	71,090		100,619

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

## The Department

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

## BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS					
ESTABLISHMENT			CLASSI- FICATION	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003		2003/2004	
<u>UNDERGOING TRAINING</u>					
(a)	3	4	OFFICERS	Admin. Assistant.....	39,982 67,435
(b)	1	1		Archaeological Assistant	11,136 11,601
(c)	1	-		Assistant Lands Officer	15,235 -
(d)	1	-		Conservation Assistant	7,594 -
(e)	1	1		Customs Examiner II.....	8,728 11,601
(f)	1	1		Dept. Sister	7,512 18,929
(g)	1	-		District Supervisor (CSO)	12,940 -
(h)	2	1		Dispenser	29,923 31,419
(i)	1	1		Extension Officer II.....	8,971 14,712
(j)	1	1		Finance Officer II.....	7,718 24,313
(k)	2	2		Finance Officer III.....	34,042 37,183
(l)	3	8		First Class Clerk.....	35,883 107,848
(m)	1	-		First Secretary.....	19,978 -
(n)	1	1		Information Officer.....	2,357 14,847
(o)	1	-		Lands Inf. Officer.....	18,029 -
(p)	1	-		Lands Inspector	8,765 -
(q)	6	2		Medical Officer.....	125,942 54,522
(r)	1	1		Principal Education Officer	20,050 32,890
(s)	1	1		Registering Officer	20,179 21,802
(t)	2	2		Sales Tax Officer 111	16,406 33,407
(u)	1	-		Second Class Clerk	10,742 -
(v)	1	1		Sr. Hydrological Tech.....	19,066 20,018
(w)	9	6		Staff Nurse.....	76,047 80,134
(x)	1	-		Statistical Assistant	4,708 -
(y)	2	3		Statistical Officer	23,126 45,692
(z)	1	-		Supervisor, P.R.Y.H.....	4,166 -
(aa)	1	1		Teacher	2,186 18,216
(ab)	1	-		Traffic Warden II.....	10,982 -
(ac)	1	-		Counsellor	17,366 -
(ad)	2	2		Ward Sister.....	20,314 34,726
(ae)	-	1		Admin. Officer I.....	- 40,581
(af)	-	1		Asst. Commissioner Income	- 35,541
(ag)	-	1		Custom Examiner I	- 14,504
(ah)	-	2		Economist	- 44,576
(ai)	-	1		Environmental Technician	- 14,795
(aj)	-	1		Immigration Officer II.....	- 10,835
(ak)	-	2		Magistrate	- 52,476
(al)	-	11		Medical Officer II.....	- 280,214
(am)	-	1		Municipal Financial Advisor	- 33,642
(an)	-	1		Principal	- 30,310
(ao)	-	1		Psychiatric Nurse Practitioner	- 26,248
(ap)	-	2		Sales Tax Officer II	- 17,831
(aq)	-	1		Sr. Price Controll Officer	- 14,847
(ar)	-	1		Statistician II	- 21,480
(as)	-	1		Technical Asst.	- 14,102
(at)	-	1		Technical Officer	- 16,571
(av)	-	1		Trafic Warden I	- 11,861
(aw)	-	1		Trainee Forester	- 10,326
(ax)				Social Security.....	26,918 48,909
<hr/>					
52 71		SUB-TOTAL		666,992 1,420,944	
<hr/>					
52 71		GRAND TOTAL		666,992 1,420,944	

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	290,129	296,083	299,381	(9,225)	294,659
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	265,160	271,405	275,077	(9,918)	269,458
	1	Salaries	151,261	200,886	199,737		206,305
	2	Allowances	75,816	43,118	38,187		42,451
	3	wages	33,448	22,052	30,372		15,246
	4	Social Security	4,635	5,349	6,781		5,456
31		TRAVEL AND SUBSISTENCE	20,374	19,404	18,702	1,672	19,963
	2	Mileage Allowance	13,068	12,446	13,232		12,280
	3	Subsistence Allowance	1,365	1,300	1,870		1,355
	5	Other Travel Expenses	5,941	5,658	3,600		6,328
40		MATERIALS AND SUPPLIES	3,198	3,046	3,226	-	2,794
	1	Office Supplies	2,694	2,566	2,619		2,360
	5	Household Sundries	504	480	607		434
41		OPERATING COSTS	1,397	1,330	1,740	(343)	1,994
	3	Miscellaneous	1,397	1,330	1,740		1,994
42		MAINTENANCE COSTS	-	898	636	(636)	450
	3	Repairs & Mt'ce of Furn. & Eqpt.		898	636		450

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chairperson.....	PS 25	48,000	50,400
(b)	1	1	Director	PS 24	44,956	48,464
(c)	1	1	Admin. Secretary	PS 14	23,364	25,257
(d)	2	1	Asst. Secretary.....	PS 14-21	57,920	27,140
(e)	1	-	Secretary 11.....	PS 7	15,513	-
(f)	1	-	Second Class Clerk.....	PS 4	9,984	-
(g)			Allowances ( members PSC,SSC, JLSC).		38,187	75,816
(h)			Unestablished Staff		30,372	33,448
(I)			Social Security.....		6,781	4,635
	<u>7</u>	<u>4</u>	TOTAL		<u>275,077</u>	<u>265,160</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 RECORDS MANAGEMENT UNIT					
		FINANCIAL REQUIREMENTS	97,590	71,748	82,476	13,114	61,432
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	89,917	69,105	79,453	10,464	58,999
	1	Salaries	62,020	55,050	54,924		56,120
	2	Allowance	3,888	900	-		
	3	Wages (Unestablished Staff)	20,373	10,446	20,892		150
	4	Social Security	3,636	2,709	3,637		2,729
31		TRAVEL AND SUBSISTENCE	3,673	1,852	1,935	1,738	1,606
	3	Subsistence Allowance	1,673	1,593	1,453		1,252
	5	Other Travel Expenses	2,000	259	482		354
40		MATERIALS AND SUPPLIES	2,000	791	1,088	912	827
	1	Office Supplies	2,000	791	1,088		827
		TRAINING	2,000	-	-	2,000	-
	3	Miscellaneous	2,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions of the Records Management are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Records Officer I	PS 10	17,676	19,278
(b)	1	1	Records Officer 11	PS 8	16,392	19,077
(c)	1	1	Records Officer 111	PS 5	10,428	11,832
(d)	1	1	Data Entry Clerk	PS 5	10,428	11,832
(e)			Unestablished Staff		20,892	20,373
(f)			Allowances		-	3,888
(f)			Social Security.....		3,637	3,636
<u>4</u>		<u>4</u>	TOTAL		<u>79,453</u>	<u>89,917</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14078 ADMINISTRATIVE REFORM					
		FINANCIAL REQUIREMENTS	92,483	58,004	71,386	21,097	50,649
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	50,544	37,800	46,800	3,744	29,700
	2	Allowances	-	11,700	-		1,200
	3	Wages (Unestablished Staff)	-	2,700	46,800		28,500
	5	Honorarium	50,544	23,400	-		-
31		TRAVEL AND SUBSISTENCE	13,423	3,260	5,101	8,322	4,058
	2	Mileage Allowance	10,000	-	-		-
	3	Subsistence Allowance	1,109	1,056	2,111		1,711
	5	Other Travel Expenses	2,314	2,204	2,990		2,347
40		MATERIALS AND SUPPLIES	10,117	2,492	2,884	7,233	2,131
	1	Office Supplies	2,617	2,492	2,884		2,131
	2	Books and Periodicals	1,000	-	-		-
	5	Household Sundries	5,000	-	-		-
	14	Computer Supplies	1,500	-	-		-
41		OPERATING COSTS	15,099	14,380	16,459	(1,360)	14,493
	1	Fuel	2,774	2,642	585		276
	3	Miscellaneous	10,129	9,647	12,778		11,224
	9	Conferences & Workshops	2,196	2,091	3,096		2,993
42		MAINTENANCE COSTS	3,300	72	142	3,158	267
	4	Repairs & Mtce. of vehicles	1,000	72	142		267
	5	Mtce Computer Hardware	1,300	-	-		-
	6	Mtce Computer Software	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this office are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Unestablished Staff		46,800	-
		Honorarium			50,544
	<u>-</u>	TOTAL		<u>46,800</u>	<u>50,544</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	536,025	461,603	465,674	70,351	478,288
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	505,877	441,405	443,452	62,425	457,340
	1	Salaries	315,430	329,298	267,145		403,639
	2	Allowances	32,374	27,922	27,760		28,098
	3	Wages (Unestablished Staff)	142,601	71,937	133,536		10,811
	4	Social Security	15,472	12,248	15,011		14,792
31		TRAVEL AND SUBSISTENCE	5,805	3,422	3,750	2,055	3,540
	1	Transport	300	-	-		-
	2	Mileage Allowance	2,000	84	162		270
	3	Subsistence Allowance	2,282	2,173	2,208		2,149
	5	Other Travel Expenses	1,223	1,165	1,380		1,121
40		MATERIALS AND SUPPLIES	4,792	4,564	5,440	(648)	5,378
	1	Office Supplies	2,333	2,222	2,045		2,480
	3	Medical Supplies	1,783	1,698	-		2,898
	5	Household Sundries	676	644	3,395		-
	14	Computer Supplies	-	87	-		-
41		OPERATING COSTS	13,739	9,922	10,321	3,418	9,276
	1	Fuel	6,889	3,874	4,333		4,613
	3	Miscellaneous	6,350	6,048	5,988		4,663
	6	Mail Delivery	500	-	-		-
42		MAINTENANCE COSTS	5,812	2,290	2,711	3,101	2,754
	2	Repairs & Mt'ce of Vehicles	-	-	1,586		1,860
	3	Mt'ce of Other Equipment	1,812	1,726	1,125		894
	5	Mtce Computer Hardware	1,000	-	-		-
	6	Mtce Computer Software	1,000	-	-		-
	8	Mtce other Equipment	2,000	564	-		-



## 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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Election Officer.....	PS 24	57,684	60,568
(b)	1	1	Asst. Chief Elec. Off.....	PS 18	30,220	31,731
(c)	-	1	System Administrator.....	PS 16	-	26,221
(d)	4	4	Registering Officer.....	PS 11	60,593	83,178
(e)	1	1	First Class Clerk.....	PS 7	18,012	19,453
(f)	1	1	Secretary II.....	PS 7	19,746	22,648
(g)	4	4	Asst. Registering Off.....	PS 5	68,024	57,737
(h)	1	1	Secretary III.....	PS 4	12,866	13,895
(j)			Allowances.....		27,760	32,374
(k)			Unestablished Staff.....		133,536	142,601
(l)			Social Security.....		15,011	15,472
	<u>13</u>	<u>14</u>	<b>TOTAL</b>		<u>443,452</u>	<u>505,877</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	63,741	55,944	57,532	6,209	49,257
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	60,144	55,252	56,515	3,629	48,270
	1	Salaries	56,756	52,475	53,214		45,648
	3	Wages (Unestablished Staff)	1,179	966	1,092		875
	4	Social Security	2,209	1,811	2,209		1,747
31		TRAVEL AND SUBSISTENCE	389	371	573	(184)	489
	3	Subsistence Allowance	177	169	282		205
	5	Other Travel Expenses	212	202	291		284
40		MATERIALS AND SUPPLIES	2,308	321	444	1,864	498
	1	Office Supplies	1,000	213	229		163
	3	Medical Supplies	308	-	-		
	5	Household Sundries	1,000	108	215		335
41		OPERATING COSTS	500	-	-	500	-
	6	Mail Delivery	500	-	-		-
42		MAINTENANCE COSTS	400	-	-	400	-
	2	Maintenance of Grounds	200	-	-		-
	3	Repairs & Maintenance of Furniture	200	-	-		-

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Registering Officer.....	PS 11	27,298	29,432
(b)	2	2	Asst. Registering Off.....	PS 5	25,916	27,324
(c)			Unestablished Staff.....		1,092	1,179
(d)			Social Security.....		2,209	2,209
<u>3</u>		<u>3</u>	TOTAL		<u>56,515</u>	<u>60,144</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	56,463	45,753	45,742	9,821	50,371
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	50,755	44,825	44,177	6,578	47,895
	1	Salaries	47,367	42,060	40,949		44,825
	3	Wages (Unestablished Staff)	1,179	966	1,092		910
	4	Social Security	2,209	1,799	2,136		2,160
31		TRAVEL AND SUBSISTENCE	2,500	520	750	1,750	1,391
	3	Subsistence Allowance	500	169	237		392
	5	Other Travel Expenses	2,000	351	513		999
40		MATERIALS AND SUPPLIES	2,308	408	815	1,493	850
	1	Office Supplies	1,000	408	815		850
	3	Medical Supplies	308	-	-		-
	5	Household Sundries	1,000	-	-		-
41		OPERATING COSTS	500	-	-	500	-
	6	Mail Delivery	500	-	-		-
42		MAINTENANCE COSTS	400	-	-	400	235
	2	Maintenance of Grounds	200	-	-		235
	3	Repairs to furnitures	200	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Registering Officer.....	PS 11	17,233	18,095
(b)	2	2	Asst. Registering Off.....	PS 5	23,716	29,272
(c)			Unestablished Staff.....		1,092	1,179
(d)			Social Security.....		2,136	2,209
		<u>3</u> <u>3</u>	TOTAL		<u>44,177</u>	<u>50,755</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE								
		CODE NO. 14	1	2	3	4	5	
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002	
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO						
		FINANCIAL REQUIREMENTS	117,168	79,126	80,118	34,342	70,408	
30		DESCRIPTION						
		PERSONAL EMOLUMENTS	109,311	78,049	78,650	30,661	68,883	
	1	Salaries	91,141	67,492	62,244		63,507	
	3	Wages (Unestablished Staff)	13,660	7,479	12,648		2,450	
	4	Social Security	4,510	3,078	3,758		2,926	
	31		TRAVEL AND SUBSISTENCE	4,000	459	715	3,285	694
		3	Subsistence Allowance	1,000	173	341		305
		5	Other Travel Expenses	3,000	286	374		389
			MATERIALS AND SUPPLIES	2,308	-	-	2,308	-
		1	Office Supplies	1,000	-	-		-
		3	Medical Supplies	308	-	-		-
		5	Household Sundries	1,000	-	-		-
		41		OPERATING COSTS	1,149	618	753	396
	3		Miscellaneous	649	618	753		831
	6		Mail Delivery	500	-	-		-
			MAINTENANCE COSTS	400	-	-	400	-
2	Maintenance of Grounds		200	-	-		-	
3	Repairs and Maintence of Equipment		200	-	-		-	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	2	2	Registering Officer.....	PS 11	37,516	42,338
(b)	2	2	Asst. Registering Off.....	PS 5	24,728	48,803
(c )			Unestablished Staff.....		12,648	13,660
(d)			Social Security.....		3,758	4,510
		<u>4</u> <u>4</u>	TOTAL		<u>78,650</u>	<u>109,311</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	55,361	39,919	41,262	14,099	36,915
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	48,653	38,351	39,265	9,388	34,706
	1	Salaries	35,787	30,190	27,412		32,275
	3	Wages (Unestablished Staff)	10,731	6,566	9,936		935
	4	Social Security	2,136	1,595	1,917		1,496
31		TRAVEL AND SUBSISTENCE	3,500	458	573	2,927	564
	3	Subsistence Allowance	1,500	319	397		295
	5	Other Travel Expenses	2,000	139	176		269
40		MATERIALS AND SUPPLIES	2,308	156	304	2,004	332
	1	Office Supplies	1,000	90	174		167
	3	Medical Supplies	308				
	5	Household Sundries	1,000	66	130		165
41		OPERATING COSTS	500	678	781	(281)	903
	3	Miscellaneous		678	781		903
	6	Mail Delivery	500				
42		MAINTENANCE COSTS	400	276	339	61	410
	2	Maintenance of Grounds	200	276	339		315
	3	Repairs & Mt'ce of Furn. & Eqpt.	200.00	0	-		95

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Registering Officer.....	PS 11	17,864	16,493
(b)	1	1	Asst. Registering Off.....	PS 5	9,548	19,293
(c)			Unestablished Staff.....		9,936	10,731
(d)			Social Security.....		1,917	2,136
		<u>2</u> <u>2</u>	TOTAL		<u>39,265</u>	<u>48,653</u>

BELIZE ESTIMATES

		CODE NO. 14  MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	37,523	26,050	24,081	13,442	29,572
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	30,798	25,721	23,684	7,114	28,789
	1	Salaries	28,247	23,622	21,340		26,733
	3	Wages (Unestablished Staff)	1,179	1,001	1,092		875
	4	Social Security	1,371	1,098	1,252		1,181
		TRAVEL AND SUBSITENCE	3,220	-	-	3,220	-
	3	Subsistence Allowance	720	-	-		-
	5	Other Travel Expense	2,500	-	-		-
		MATERIALS AND SUPPLIES	2,125	-	-	2,125	-
	1	Office Supplies	1,000	-	-		-
	3	Medical Supplies	308	-	-		-
	5	Household Sundries	817	-	-		-
		OPERATING COSTS	500	329	397	103	783
	6	Mail delivery	500	329	397		783
		MAINTENANCE COSTS	880	-	-	880	-
	1	Maintenance of Grounds	480	-	-		-
	3	Repairs and Mtce of Furniture	400	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Registering Officer.....	PS 11	11,880	18,031
(b)	1	1	Asst. Registering Off.....	PS 5	9,460	10,217
(c)			Unestablished Staff.....		1,092	1,179
(d)			Social Security.....		1,252	1,371
		<u>2</u> <u>2</u>	TOTAL		<u>23,684</u>	<u>30,798</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
15	15017	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	512,246	476,392	460,810	51,436	420,753
		CIVILIAN PROSECUTION UNIT	112,754	99,853	101,707	11,047	103,947
		TOTAL RECURRENT	625,000	576,245	562,517	62,483	524,700
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	-
		TOTAL PART IV	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
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 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	512,246	476,392	460,810	51,436	420,753
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	435,946	411,413	397,422	38,524	355,552
	1	Salaries	354,727	339,295	331,136		309,753
	2	Allowances	69,336	59,337	47,567		39,402
	3	Wages (Unestablished Staff)	6,703	9,610	15,600		1,105
	4	Social Security	5,180	3,171	3,119		5,292
31		TRAVEL AND SUBSISTENCE	46,000	40,547	38,689	7,311	38,222
	1	Transport Allowances	15,000	12,240	11,100		11,100
	2	Mileage Allowance	15,000	14,637	13,082		13,591
	3	Subsistence Allowance	6,000	4,603	4,749		4,842
	5	Other Travel Expenses	10,000	9,067	9,758		8,689
40		MATERIALS AND SUPPLIES	13,000	8,939	9,188	3,812	9,900
	1	Office Supplies	10,000	8,140	7,591		8,364
	2	Books & Periodicals	2,000	799	1,597		1,536
	3	Medical Supplies	1,000				
41		OPERATING COSTS	17,300	15,493	15,511	1,789	17,079
	1	Fuel	2,300	1,702	1,324		1,557
	3	Miscellaneous	15,000	13,791	14,187		15,522



## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

The Staff position is as follows:-

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Dir. of Public Prosecutions	CONTRACT	78,000	78,000
(b)	1	1	Sr. Crown Counsel.....	PS 23	45,336	50,123
(c)	3	3	Crown Counsel I.....	PS 21	117,512	117,512
(d)	-	1	Executive Secretary	PS16	-	37,561
(e)	1	1	Executive Assistant	PS 14	32,472	29,749
(f)	1	-	Legal Assistant	PS 10	36,000	-
(g)	-	1	Driver	PS 5	-	18,222
(h)	1	1	Secretary III.....	PS 4	12,444	13,440
(i)	1	1	Office Assistant .....	PS 1	9,372	10,122
(j)			Allowances.....		47,567	69,336
(k)			Unestablished Staff.....		15,600	6,703
(l)			Social Security		3,119	5,180
	<u>9</u>	<u>10</u>	TOTAL		<u>397,422</u>	<u>435,946</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15  DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	112,754	99,853	101,707	11,047	103,947
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	111,082	98,926	100,408	10,674	101,513
	1	Salaries	80,287	91,766	73,896		95,331
	2	Allowances	4,536	2,150	3,298		3,250
	3	Unestablihed Staff	23,324	3,382	21,664		
	4	Social Security	2,935	1,628	1,550		2,932
31		TRAVEL AND SUBSISTENCE	1,000	374	627	373	462
	3	Subsistence Allowance	1,000	374	627		462
40		MATERIALS AND SUPPLIES	672	553	672	-	1,972
	1	Office Supplies	672	553	672		1,972

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Crown Counsel .....	PS 21	39,912	43,168
(b)	2	2	Civilian Prosecutors.....	PS 10	33,984	37,120
(c)			Allowances.....		3,298	4,536
(d)			Unestablished Staff		21,664	23,324
(e)			Social Security.....		1,550	2,935
		<u>3</u> <u>3</u>	TOTAL		<u>100,408</u>	<u>111,082</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
16	16017  16028	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	596,164	579,372	545,832	40,332	554,823
		BELMOPAN ADMINISTRATION	117,673	105,193	101,202	16,471	102,838
		TOTAL RECURRENT	713,836	684,565	647,034	56,802	657,661
		CAPITAL					
		PART IV LOCAL SOURCES	1,280	-	-	1,280	1,950
		TOTAL PART IV	1,280	-	-	1,280	1,950

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16  AUDITOR GENERAL	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	596,164	579,372	545,832	40,332	554,823
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	509,970	543,092	508,613	1,357	517,148
	1	Salaries	482,218	525,643	485,942		502,935
	2	Allowances	15,656	3,198	6,384		526
	4	Social Security	12,096	14,251	16,287		13,687
31		TRAVEL AND SUBSISTENCE	59,851	22,289	24,872	34,979	25,275
	1	Transport Allowances	16,800	557	561		551
	2	Mileage Allowance	6,391	6,338	8,639		10,792
	3	Subsistence Allowance	24,660	10,266	10,828		10,154
	5	Other Travel Expenses	12,000	5,128	4,844		3,778
40		MATERIALS AND SUPPLIES	3,910	3,247	3,423	487	3,800
	1	Office Supplies	3,600	3,247	3,423		3,800
	2	Books and Periodicals	310				
41		OPERATING COSTS	9,433	6,467	6,622	2,811	6,668
	1	Fuel	6,133	3,983	4,040		4,239
	3	Miscellaneous	3,300	2,484	2,582		2,429
42		MAINTENANCE COSTS	3,000	4,277	2,302	698	1,932
	4	Repairs & Mtce of vehicles	-	4,147	2,302		1,932
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000.00	130.00	-		
		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Auditor General.....	PS 26	54,208	45,583
(b)	1	1	Asst. Auditor General.....	PS 21	38,354	36,350
(c)	4	4	Auditor.....	PS 17	122,030	126,102
(d)	6	6	Examiner of Accounts.....	PS 14	125,524	145,073
(e)	1	1	Secretary I.....	PS 10	25,020	27,140
(f)	4	3	First Class Clerk.....	PS 7	60,874	49,770
(g)	-	1	First Class Clerk...vacant.....	PS7	-	10
(h)	5	3	Second Class Clerk.....	PS 4	40,069	29,824
(i)	-	2	Second Class Clerk..vacant..	PS4	-	20
(j)	1	1	Clerk/Typist .....	PS 3	11,961	13,423
(k)	1	1	Office Assistant.....	PS 1	7,902	8,923
(l)			Allowances.....		6,384	15,656
(m)			Social Security.....		16,287	12,096
	<u>24</u>	<u>24</u>	TOTAL		<u>508,613</u>	<u>509,970</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	117,673	105,193	101,202	16,471	102,838
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,973	102,867	98,602	10,371	99,757
	1	Salaries	105,005	99,653	94,561		96,334
	4	Social Security	3,968	3,214	4,041		3,423
31		TRAVEL AND SUBSISTENCE	5,700	797	902	4,798	1,097
	1	Transport Allowance	3,000	-	-		
	2	Mileage Allowance	1,000	182	314		504
	3	Subsistence Allowance	1,700	615	588		593
40		MATERIALS AND SUPPLIES	1,100	697	769	331	769
	1	Office Supplies	900	623	623		662
	2	Books & Periodicals	200	74	146		107
41		OPERATING COSTS	900	612	625	275	572
	3	Miscellaneous	900	612	625		572
42		MAINTENANCE COSTS	1,000	220	304	696	643
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	220	304		643

## 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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Auditor.....	PS 17	32,378	35,043
(b)	1	1	Examiner of Accounts.....	PS 14	25,572	27,720
(c)	1	1	First Class Clerk.....	PS 7	12,657	14,991
(d)	2	1	Second Class Clerk.....	PS 4	9,215	10,428
(e)	-	1	Second Class Clerk...vacant.	PS4	-	10
(f)	1	1	Clerk/Typist .....	PS 3	8,607	9,801
(g)	1	1	Office Assistant.....	PS 1	6,132	7,011
			Social Security.....		4,041	3,968
<u>7</u> <u>7</u>			TOTAL		<u>98,602</u>	<u>108,973</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
17	17017  31048	OFFICE OF THE PRIME MINISTER AND CABINET					
		RECURRENT					
		GENERAL ADMINISTRATION	705,030	817,910	808,060	(103,030)	866,066
		COMMUNICATIONS UNIT	353,388	718,997	280,046	73,342	485,847
		TOTAL RECURRENT	1,058,418	1,536,907	1,088,106	(29,688)	1,351,913
		CAPITAL					
		PART IV LOCAL SOURCES	250,000	149,267	-	250,000	31,534
		TOTAL PART IV	250,000	149,267	-	250,000	31,534
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	535,564	200,000	-	535,564	-
		TOTAL PART V	535,564	200,000	-	535,564	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
17017, 31048	SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER AND CABINET

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17  OFFICE OF THE PRIME MINISTER & CABINET	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	705,030	817,910	808,060	(103,030)	866,066
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	377,684	559,227	552,795	(175,111)	529,238
	1	Salaries	278,964	368,646	341,040		331,934
	2	Allowances	45,383	58,063	56,638		63,425
	3	Wages (Unestablished Staff)	46,332	123,569	145,117		125,218
	4	Social Security	7,005	8,949	10,000		8,661
31		TRAVEL AND SUBSISTENCE	43,918	48,229	58,652	(14,734)	68,066
	1	Transport Allowances	4,800	5,038	4,175		4,200
	2	Mileage Allowance	6,000	11,270	21,878		27,471
	3	Subsistence Allowance	17,000	18,362	16,481		17,274
	5	Other Travel Expenses	16,118	13,559	16,118		19,121
40		MATERIALS AND SUPPLIES	55,605	55,074	55,605	-	68,871
	1	Office Supplies	32,385	34,023	32,385		41,357
	5	Household Sundries	23,220	21,051	23,220		27,514
41		OPERATING COSTS	195,823	124,516	109,200	86,623	164,592
	1	Fuel	110,823	40,748	25,168		32,750
	3	Miscellaneous	85,000	83,190	84,032		131,842
	4	School Children Transportation		578			
42		MAINTENANCE COSTS	32,000	30,864	31,808	192	35,299
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,000	17,179	16,307		21,164
	10	Vehicles Parts	16,000	13,685	15,501		14,135



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
2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	Prime Minister and Minister of Finance		31,548	31,548
(b)	-	Exp. all'ce to Prime Minister		10,992	10,992
(c)	1	Cabinet Secretary.....	Contract	66,204	66,204
(d)	1	Chief of Staff.....	Contract	60,000	60,000
(e)	1	Executive Officer.....	Contract	60,000	-
(f)	-	Executive Secretary	PS16	-	41,341
(g)	1	Admin Officer	PS16	26,892	30,253
(h)	2	Executive Assistant.....	PS14	63,384	-
(i)	1	First Class Clerk	PS 7	13,728	15,983
(j)	-	Receptionist.....	PS 2	-	11,946
(k)	1	Office Assistant.....	PS 1	8,292	10,698
(l)		Allowances.....		56,638	45,383
(m)		Unestablished Staff.....		145,117	46,332
(n)		Social Security.....		10,000	7,005
<div><div>8</div><div>7</div></div>		TOTAL		552,795	377,684

## BELIZE ESTIMATES

9							
		CODE NO. 25  MINISTRY OF TOURISM, BROADCASTING & INFORMATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	353,388	718,997	280,046	73,342	485,847
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	258,008	220,690	214,155	43,853	290,818
*	1	Salaries	217,496	185,404	197,110		240,648
	2	Allowances	-	-	-		6,583
	3	Wages (Unestablished Staff)	31,815	28,144	10,092		34,413
	4	Social Security	8,697	7,142	6,953		9,174
31		TRAVEL AND SUBSISTENCE	31,200	13,998	14,436	16,764	15,698
	1	Transport Allowance	8,700				
	3	Subsistence Allowance	20,000	10,020	12,000		12,672
	5	Other Travel Expenses	2,500	3,978	2,436		3,026
40		MATERIALS AND SUPPLIES	27,986	19,161	27,986	-	57,009
	1	Office Supplies	2,428	1,552	2,428		2,608
	5	Household Sundries	558	282	558		360
	11	Production Supplies	25,000	17,327	25,000		54,041
41		OPERATING COSTS	22,000	456,299	12,000	10,000	107,931
	1	Fuel	12,000	6,309	12,000		15,173
	3	Miscellaneous	10,000	449,990			92,758
42		MAINTENANCE COSTS	13,513	8,504	10,788	2,725	14,167
	1	Maintenance of Buildings	504	623	504		325
	3	Maintenance of Furnitures		2,572	5,000		-
	4	Repairs & Mt'ce of Vehicles	8,000	1,149	2,000		10,957
	5	Mtce hardware	1,509	756	1,509		1,732
	8	Mt'ce of Other Equipment	1,500	486	969		657
	10	Vehicles Parts	2,000	2,918	806		496
43		TRAINING	681	345	681	-	224
	1	Course Costs	292	148	292		224
	5	Training - Miscellaneous	389	197	389		-

\* Allowances is for Belize Broadcasting Authority see Cost center 25021

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main objective is accomplished through the following:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	2	1	Sr. Information Officer	Contract	51,696	24,192
(b)	1	3	Information Officer	PS 7	17,676	57,270
(c)	1	1	Coordinator	Contract	32,040	36,000
(d)	1	-	Technical Officer.....	PS 10	17,676	-
(e)	1	1	Sr. Photographer.....	Contract	25,200	24,192
(f)	1	1	Compositor/Graphic Des.....	PS 7	17,400	18,792
(g)	1	-	First Class Clerk.....	PS 7	19,848	-
(h)	1	2	Videographers.....	PS 7	15,564	34,940
(i)	1	1	Photographer.....	PS 7	10	15,487
(j)	-	1	Office Assistant	PS 2	-	6,623
(k)			Unestablished Staff.....		10,092	31,815
(l)			Social Security.....		6,953	8,697
	10	11	TOTAL		214,155	258,008

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
18		MINISTRY OF FINANCE					
		RECURRENT					
	18017	GENERAL ADMINISTRATION	31,131,134	33,867,603	30,418,641	712,493	39,992,207
	18038	SUPERVISOR OF INSURANCE	138,598	164,864	180,803	(42,205)	184,011
	18058	PUBLIC DEBT SERVICES	110,694,679	101,305,692	95,080,776	15,613,903	105,886,109
		TREASURY DEPARTMENTS	1,975,841	1,569,807	1,551,903	414,538	1,702,230
	18071	TREASURY - PERSONNEL	748,071	623,465	619,844	121,227	692,115
	18091	TREASURY - PAYABLE	278,822	174,751	162,583	113,839	174,263
	18111	TREASURY - PAY SECTION	186,224	224,844	193,295	(7,071)	256,717
	18152	SUB-TREASURY (COROZAL)	111,224	78,253	80,231	30,993	85,362
	18163	SUB-TREASURY (ORANGE WALK)	123,069	98,190	99,982	23,087	96,074
	18178	SUB-TREASURY (BELMOPAN)	138,712	101,446	105,528	33,184	111,598
	18184	SUB-TREASURY (SAN IGNACIO)	135,828	87,989	90,508	45,320	92,838
	18195	SUB-TREASURY (DANGRIGA)	121,703	92,951	93,328	28,375	91,666
	18206	SUB-TREASURY (PUNTA GORDA)	132,188	87,918	106,604	25,584	101,597
		CUSTOMS & EXCISE DEPARTMENTS	5,386,867	4,760,224	4,749,711	637,156	4,764,710
	18211	CUSTOMS & EXCISE - BELIZE CITY	3,778,807	3,401,438	3,353,619	425,188	3,316,270
	18221	CUSTOMS & EXCISE - SAN PEDRO	101,557	97,599	79,392	22,165	124,793
	18232	CUSTOMS & EXCISE - COROZAL	981,549	854,781	888,380	93,169	881,236
	18243	CUSTOMS & EXCISE - BIG CREEK	79,667	63,724	56,397	23,270	83,001
	18256	CUSTOMS & EXCISE - PUNTA GORDA	90,632	71,440	74,543	16,089	75,963
	18264	CUSTOMS & EXCISE - BENQUE VIEJO	354,655	271,242	297,380	57,275	283,447
		TAX UNIT	713,827	598,137	597,771	116,056	800,858
	18271	TAX UNIT - BELIZE CITY	445,283	365,699	361,045	84,238	513,623
	18284	TAX UNIT - SAN IGNACIO	89,603	76,201	76,945	12,658	95,457
	18292	TAX UNIT - COROZAL	82,409	71,135	73,372	9,037	91,782
	18305	TAX UNIT - DANGRIGA	96,532	85,102	86,409	10,123	99,996
		INCOME TAX DEPARTMENTS	2,003,560	1,723,288	1,766,336	234,224	1,707,925
	18311	INCOME TAX - GENERAL ADMIN.	1,471,669	1,310,895	1,331,661	137,008	1,294,070
	18368	INCOME TAX - BELMOPAN	172,669	139,389	147,182	25,487	144,303
	18375	INCOME TAX - DANGRIGA	158,984	130,839	133,675	25,309	133,284
	18382	INCOME TAX - COROZAL	200,238	142,165	153,818	46,420	136,268

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
	18401 18411 18421 18431	PENSIONS	23,323,600	22,958,959	22,206,606	1,116,994	22,880,108
		PENSIONS - GENERAL	22,200,000	22,030,226	21,518,609	681,391	21,717,134
		PENSIONS - MILITARY	20,000	19,594	19,367	633	20,198
		PENSIONS - WIDOWS & CHILDREN	1,100,000	904,448	665,215	434,785	773,120
		PENSIONS - COMPASSIONATE ALL'CE	3,600	4,691	3,415	185	369,656
		TOTAL RECURRENT	175,368,106	166,948,574	156,552,547	18,803,159	177,918,158
		CAPITAL					
		PART IV LOCAL SOURCES	9,100,866	11,663,556	5,739,720	3,361,146	7,276,656
		TOTAL PART IV	9,100,866	11,663,556	5,739,720	3,361,146	7,276,656
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,400,000	20,851,074	17,250,000	(13,850,000)	22,216,335
		TOTAL PART V	3,400,000	20,851,074	17,250,000	(13,850,000)	22,216,335

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICERS
18017 - 18058	DEPUTY FINANCIAL SECRETARY
18071 - 18206 & 18401 - 18431	ACCOUNTANT GENERAL
18211 - 18264	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF SALES TAX

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	31,131,134	33,867,603	30,418,641	712,493	39,992,207
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	428,246	500,732	374,662	53,584	642,945
	1	Salaries	390,883	481,558	354,412		621,580
	2	Allowances	20,412	6,352	6,129		4,692
	4	Social Security	9,391	8,411	9,121		9,441
	5	Honorarium	4,320	2,662	3,500		6,793
	6	Ex-Gratia Payments	3,240	1,749	1,500		439
31		TRAVEL AND SUBSISTENCE	2,037,097	1,958,408	2,032,255	4,842	2,417,694
	1	Transport Allowances	600	2,695	2,505		2,036
	2	Mileage Allowance	17,160	14,046	11,356		13,306
	3	Subsistence Allowance	6,120	10,089	3,374		3,292
	4	Foreign Travel	2,000,000	1,919,660	2,000,000		2,386,324
	5	Other Travel Expenses	13,217	11,918	15,020		12,736
40		MATERIALS AND SUPPLIES	61,576	42,346	36,788	24,788	172,858
	1	Office Supplies	35,250	23,420	17,600		29,977
	2	Books & Periodicals	11,456	7,980	8,173		11,354
	5	Household Sundries	5,520	4,404	4,194		4,030
	14	Computer Supplies	6,600	5,630	5,000		12,416
	15	Other Office Equipment	2,750	912	1,821		1,753
	20	Insurance motor vehicle					113,328
41		OPERATING COSTS	145,400	210,018	97,444	47,956	539,847
	1	Fuel	50,000	11,404	8,400		8,483
	2	Advertisement	75,000	57,967	75,000		118,690
	3	Miscellaneous	15,000	137,352	10,000		409,185
	6	Mail Delivery	5,400	3,295	4,044		3,489
42		MAINTENANCE COSTS	39,817	29,268	37,813	2,004	71,965
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	3,486	3,276		2,334
	4	Repairs & Mt'ce of Vehicles	31,000	22,593	31,000		66,712
	5	Mt'ce of Computers (hardware)	2,000	2,085	1,330		1,240
	6	Mt'ce of Computers (software)	2,317	1,104	2,207		1,679
44		EX-GRATIA PAYMENTS	208,862	455,340	185,928	22,934	709,848
	1	Gratuities	33,862	27,395	20,928		14,276
	2	Compensation & Indemnities	175,000	427,945	165,000		695,572

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:-	810 18017	FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONT...)			
46		PUBLIC UTILITIES	24,000,000	26,487,086	24,000,000	-	29,759,300
	1	Electricity	6,642,456	6,176,547	5,887,349		7,129,727
	3	Water	2,787,876	3,023,813	2,210,522		2,654,795
	4	Telephone	8,270,452	11,123,354	9,621,433		11,987,484
	6	Street Lighting	6,299,216	6,163,372	6,280,696		7,987,294
47		CONTRIBUTIONS AND SUBS	3,681,046	3,505,758	3,188,951	492,095	4,467,758
	1	Contribution & Sub. To Caribbean Organ.	2,275,254	2,209,598	1,920,895		1,597,981
	2	Contribution & Sub. To Commonwealth	369,959	212,874	248,507		296,831
	3	Contribution & Sub. To United Nation	392,394	296,394	392,394		164,517
	4	Contribution & Sub. To Other Intern. Organ.	643,439	786,892	627,155		2,408,429
50		GRANTS	529,090	678,647	464,800	64,290	1,209,992
	1	Individuals	86,950	83,705	83,800		210,908
	2	Organisations	390,000	543,895	330,000		958,252
	4	Municipalities	52,140	51,047	51,000		40,832

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

## BELIZE ESTIMATES

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Financial Secretary.....	PS 29	60,000	66,994
(b)	1	1	Under Secretary Finance....	PS 25	47,784	51,433
(c)	1	1	Sr. Financial Analyst.....	PS 23	38,436	41,618
(d)	1	1	Sr. Project Officer.....	PS 23	33,336	36,263
(e)	1	1	Sr. Economist.....	PS 23	36,936	40,043
(f)	1	1	Budget Analyst.....	PS 16	25,692	27,985
(g)	1	1	Sr. Secretary	PS14	32,472	34,965
(h)	1	1	Admin. Assistant.....	PS 10	18,012	21,492
(i)	1	1	Secretary II.....	PS 7	15,601	17,380
(j)	1	1	First Class Clerk.....	PS 7	16,329	18,957
(k)	1	1	Second Class Clerk.....	PS 4	9,082	10,053
(l)	1	1	Secretary III.....	PS 4	8,918	10,163
(m)	2	2	Office Assistant.....	PS 1	11,814	13,537
(n)			Allowances.....		6,129	20,412
(o)			Social Security.....		9,121	9,391
(p)			Honorarium.....		3,500	4,320
(q)			Ex-Gratia Payments.....		1,500	3,240
	14	14	TOTAL		374,662	428,246

## IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2002/2003	ESTIMATES 2003/2004
14		MINISTRY OF THE PUBLIC SERVICE AND LABOUR	13,247	13,247
	1	Caribbean Centre for Development Administration (CARICAD)	12,037	12,037
	2	Caribbean Labour Administration Centre	1,210	1,210
18		MINISTRY OF FINANCE	50,072	10,532
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	201	201
	2	Caribbean Disaster Emergency Preparedness Agency (CARDERA)	39,540	-
	3	Caribbean Association of Insurance Regulators (CAIR)	300	300
	4	Caribbean Customs Law Enforcement Council (CCLEC)	10,031	10,031
19		MINISTRY OF HEALTH	67,835	67,835
	1	Caribbean Environmental Health Institute	15,609	15,609
	2	Caribbean Epidemiological Centre	40,117	40,117
	3	Caribbean Food and Nutrition Institute	6,109	6,109
	4	Caribbean Regional Drug Testing Institute	6,000	6,000
20		MINISTRY OF FOREIGN AFFAIRS	331,305	331,305
	1	Caribbean Community Secretariat (CARICOM)	275,000	275,000
	2	Association of Caribbean States	56,305	56,305



BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CONT...)				
CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2002/2003	ESTIMATES 2003/2004
21	21	MINISTRY OF EDUCATION AND SPORTS	977,679	1,295,079
	1	Caribbean Archives Association (CAA)	201	301
	2	Caribbean Council for Science and Technology (CCST)	6,018	6,018
	3	Caribbean Examinations Council (CXC)	42,262	63,394
	4	University of the West Indies (UWI)	929,198	929,198
	5	Council of Legal Education	-	296,168
22	22	MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	177,772	177,772
	1	Caribbean Food Cooperations	25,000	25,000
	2	Caribbean Agriculture Research and Development Institute (CARDI)	125,000	125,000
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	24,172	24,172
	4	Caribbean Agriculture Bureau International	3,600	3,600
23	23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	195,567	218,626
	1	Caribbean Conservation Association	2,007	2,007
	2	Regional Committee for Hydraulic Resources	3,560	3,560
	3	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	120,000	133,059
	4	Caribbean Export Development Agency	70,000	70,000
	5	Caribbean Environmental Program Trust Fund	-	10,000
	25	MINISTRY OF TOURISM	-	8,000
	1	Caribbean Arts Council	-	8,000
	26	MINISTRY COMMUNICATIONS, TRANSPORT AND PUBLIC UTILITIES	85,281	85,281
	1	Caribbean Telecommunications Union	15,000	15,000
	2	Caribbean Institute of Meteorology & Hydrology	70,281	70,281
26	30	MINISTRY OF HOME AFFAIRS	2,100	6,000
	1	Association of Caribbean Commissioner of Police	2,100	6,000
	31	MINISTRY OF ECONOMIC DEVELOPMENT	-	10,000
	1	Caricom Regional Organization for Standards and Quality(CROSQ)	-	10,000
	33	MINISTRY OF HOUSING, URBAN RENEWAL, HOME AFFAIRS	12,037	12,037
	1	Caribbean Postal Union	12,037	12,037
34	34	MINISTRY OF RURAL DEVELOPMENT AND CULTURE	8,000	-
	1	Caribbean Arts Council	8,000	-
37	37	MINISTRY OF DEFENCE AND EMERGENCY MANAGEMENT	-	39,540
	1	Caribbean Disaster Emergency Preparedness Agency	-	39,540
TOTAL CARIBBEAN ORGANIZATIONS			1,920,895	2,275,254
18		MINISTRY OF FINANCE	6,896	6,896
	1	Commonwealth Association of Tax Administrators	6,896	6,896
19		MINISTRY OF HEALTH	12,000	12,000
	1	Commonwealth Caribbean Medical Research Council	12,000	12,000
20		MINISTRY OF FOREIGN AFFAIRS	54,300	89,514
	1	Commonwealth Secretariat	50,000	61,706
	2	Commonwealth War Graves Commission	4,300	4,300
	3	Commonwealth Youth Programme		23,508
21		MINISTRY OF EDUCATION AND SPORTS	100	105
	1	Commonwealth Archivist Association	100	105
	22	MINISTRY OF AGRICULTURE FISHERIES AND CORP.	-	34,851
23	1	Commonwealth Agriculture Bureau International	-	34,851
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	3,000	3,000
	1	Commonwealth Forestry Institution	2,000	2,000
	2	Commonwealth Forestry Association	1,000	1,000

BELIZE ESTIMATES

IV. SCHEDULE OF CO

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2002/2003	ESTIMATES 2003/2004
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	132,211	132,211
	1	United Kingdom Civil Aviation Authority	132,211	132,211
28		ATTORNEY GENERAL'S MINISTRY	40,000	40,000
	1	Council of Legal Education	40,000	4,000
		MINISTRY OF ECONOMIC DEVELOPMENT	-	49,500
		Commonwealth Fund for Technical Cooperation	-	49,500
35		MINISTRY OF SUGAR INDUSTRY, LABOUR & LOCAL GOV'T	-	1,881
	1	Common Wealth Local Government Forum	-	1,881
		TOTAL COMMONWEALTH AGENCIES	248,507	369,958
19		MINISTRY OF HEALTH	99,044	99,044
	1	Pan American Health Organization (PAHO)	49,044	49,044
	2	World Health Organization (WHO)	50,000	50,000
20		MINISTRY OF FOREIGN AFFAIRS	190,000	238,000
	1	United Nations Secretariat	40,000	40,000
	2	International Maritime Organization	150,000	150,000
	3	World Trade Organization	-	48,000
	4	International Seabed Authority	-	
21		MINISTRY OF EDUCATION AND SPORTS	550	550
	1	World Heritage Fund	550	550
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	50,000	50,000
	1	Food and Agriculture Organization (FAO)	50,000	50,000
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	2,000	2,000
	1	United Nations Environmental Program	2,000	2,000
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	2,800	2,800
	1	United Nations Framework Convention on Climate Change	2,800	2,800
28		MINISTRY OF INDUSTRY AND COMMERCE	48,000	-
	1	World Trade Organization (WTO)	48,000	-
		TOTAL UNITED NATIONS AGENCIES	392,394	392,394
14		MINISTRY OF THE PUBLIC SERVICE AND LABOUR	40,000	40,000
	1	International Labour Organisation (ILO)	40,000	40,000

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2002/2003	ESTIMATES 2003/2004
18		MINISTRY OF FINANCE	13,136	13,136
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	805	805
	2	International Association of Insurance Supervisors	10,031	10,031
	3	International Association of Insurance Fraud Agencies	300	300
	4	Offshore Group of Insurance Regulators	2,000	2,000
19		MINISTRY OF HEALTH	33,300	37,518
	1	Instituto De Nutrition de Centro Americana y Panama	33,300	37,518
20		MINISTRY OF FOREIGN AFFAIRS	80,702	80,702
	1	African, Caribbean and Pacific Secretariat	872	872
	2	Organization of American States	40,000	40,000
	3	Latin American Economic System	30,000	30,000
	4	International Committee of Red Cross	2,006	2,006
	5	Pan American Institute of Geography and History	7,824	7,824
	6	Central America Integration System		
21		MINISTRY OF EDUCATION AND SPORTS	70,601	70,632
	1	Central Historical Archives	70,000	70,000
	2	International Council of Archives	601	632
	3	Coordinacion Educativa y Cultura Educativa (CECC)		
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	188,783	162,777
	1	Regional School of Public and Animal Health Assistant (PEPAHA)		
	2	Regional Organization for Plants and Animal (OIRSA)	90,283	90,283
	3	Centre for Tropical Agricultural Research and Training (CATIE)	90,000	63,994
	4	Inter American Institute for Cooperation of Agriculture (IICA)	1,700	1,700
	5	OLDEPESCA	6,800	6,800
	6	Reginal Council for Agriculture of Central America		
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	20,000	20,000
	1	Convention on International Trade in Endangered Species of Wild Flora and Fauna		
	2	Central American Commission on Environment and Development	20,000	20,000
	3	International Union for the Prevention of Nature		
		MINISTRY OF TOURISM	-	38,040
	1	Foro de Presidentes de Poderes Legislativos de Centro America(FORPEL)	-	38,040
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	135,318	135,318
	1	Regional Committee on Hydrological Resources (CRRH)	18,100	18,100
	2	International Telecommunications Union	44,507	44,507
	3	World Meteorological Organization	15,000	15,000
	4	International Civil Aviation Organization	57,711	57,711
30		MINISTRY OF HOME AFFAIRS	42,117	42,117
	1	INTERPOL	42,117	42,117
		MINISTRY OF HOUSING	3,199	3,199
	1	Express Mail Service Corporation (EMS)	3,199	3,199
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	627,156	643,439

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	138,598	164,864	180,803	(42,205)	184,011
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,507	158,182	173,388	(56,881)	177,270
	1	Salaries	107,742	130,774	135,268		136,525
	2	Allowances	5,832	21,800	31,800		31,780
	3	Wages (Unestablished Staff)	-	2,919	3,288		5,797
	4	Social Security	2,933	2,689	3,032		3,168
31		TRAVEL AND SUBSISTENCE	5,369	2,815	3,022	2,347	3,167
	1	Transport Allowance	1,200	1,214	1,024		987
	2	Mileage Allowance	3,245	1,473	1,863		2,058
	3	Subsistence Allowance	720	128	135		122
	5	Other Travel Expense	204				
40		MATERIALS AND SUPPLIES	9,426	2,630	2,658	6,768	1,831
	1	Office Supplies	3,750	1,958	1,323		1,110
	2	Books and Periodicals	2,816				
	3	Medical Supplies		-	-		
	5	Household Sundries	860				
	14	Computer Supplies	1,000	174	345		182
	15	Other Office Equipment	1,000	498	990		539
41		OPERATING COSTS	5,248	961	1,187	4,061	968
	1	Fuel	4,048				
	3	Miscellaneous	1,200	961	1,187		968
42		MAINTENANCE COSTS	2,048	276	548	1,500	775
	3	Repairs & Mtce Furniture	1,000				
	5	Mt'ce of Computers (hardware)	548	276	548		775
	6	Mt'ce of Computers (software)	500				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	-	Insurance Advisor	Contract	62,400	-
(b)	1	1	Secretary II	PS 7	11,892	14,989
(c)	1	1	Financial Analyst.....	PS 16	26,092	28,405
(d)	1	1	Supervisor of Insurance	PS 25	34,884	36,628
(e)	-	1	Registration Officer	Contract	-	27,720
(f)			Social Security.....		3,032	2,933
(g)			Allowance		31,800	5,832
(h)			Unestablished Staff		3,288	-
	<u>4</u>	<u>4</u>	TOTAL		<u>173,388</u>	<u>116,507</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT SERVICES					
		FINANCIAL REQUIREMENT	110,694,679	101,305,692	95,080,776	15,613,903	105,886,109
		DESCRIPTION					
51		PUBLIC DEBT SERVICES	110,694,679	101,305,692	95,080,776	15,613,903	105,886,109
	1	Interest Payments Local	10,818,075	11,684,246	13,143,091	(2,325,016)	12,076,836
	2	Loan Repayments Local	716,456	417,858	647,618	68,838	1,584,340
	3	Sinking Fund Contributions Local	9,113,192	134,000	6,244,496	2,868,696	
	4	Interest Payment - external	53,543,555	55,543,263	41,394,710	12,148,845	32,891,059
	5	Principal repayment - external	36,503,401	33,526,325	33,650,861	2,852,540	59,333,874

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - PERSONNEL					
		FINANCIAL REQUIREMENT	748,071	623,465	619,844	121,227	692,115
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	624,005	570,369	569,928	54,077	627,193
	1	Salaries	567,498	541,480	531,336		591,019
	2	Allowances	20,373	4,085	4,167		3,904
	3	Wages (Unestablished Staff)	15,092	8,672	13,770		12,557
	4	Social Security	21,042	16,132	20,655		19,713
31		TRAVEL AND SUBSISTENCE	11,360	4,714	4,718	6,642	4,412
	2	Mileage Allowance	600	644	586		477
	3	Subsistence Allowance	5,760	4,070	4,132		3,575
	5	Other Travel Expenses	5,000	-	-		360
40		MATERIALS AND SUPPLIES	74,324	9,544	9,545	64,779	16,055
	1	Office Supplies	50,000	9,544	9,545		16,055
	4	Uniforms	16,274	-	-		
	5	Household Sundries	5,000	-	-		
	14	Purchase of Computer supplies	3,050	-	-		
41		OPERATING COSTS	13,582	33,610	29,940	(16,358)	38,627
	1	Fuel	3,682	4,651	6,000		17,854
	3	Miscellaneous	7,500	28,959	23,940		20,773
	7	Office cleaning	2,400	-	-		
42		MAINTENANCE COSTS	17,800	5,228	5,713	12,087	5,828
	1	Maintenance of Buildings	4,000	3,307	3,611		3,630
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,200	600	1,200		1,007
	4	Repairs & Mt'ce of Vehicles	4,000	1,321	902		596
	5	Mt'ce of Computers (hardware)	3,600	-	-		595
	6	Mt'ce of Computers (software)	2,000	-	-		
		TRAINING	7,000	-	-	7,000	
	1	Course Costs	2,000	-	-		
	5	Miscellaneous	5,000	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions embraced by this programme are as follow:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Accountant General.....	PS 25	55,284	58,048
(b)	1	1	Asst. Accountant Gen.....	PS 21	48,684	51,748
(c)	1	1	Finance Officer II.....	PS 18	25,848	27,140
(d)	2	2	Finance Officer III.....	PS 14	53,676	56,448
(e)	1	1	Admin. Assistant.....	PS 10	18,012	23,090
(f)	1	1	Stock Verifier.....	PS 10	24,516	10
(g)	1	1	Asst. Stock Verifier.....	PS 7	18,012	19,618
(h)	6	5	First Class Clerk.....	PS 7	116,856	94,180
(i)	1	1	Secretary II.....	PS 7	18,012	18,753
(j)	2	2	Security Guard.....	PS 6	33,576	35,370
(k)	1	1	Lotteries Clerk.....	PS 5	16,764	18,390
(l)	3	7	Second Class Clerk.....	PS 4	31,920	86,442
(m)	1	1	Secretary III.....	PS 4	14,904	16,318
(n)	3	2	Clerical Assistant.....	PS 3	27,144	21,118
(o)	2	3	Records Keeper.....	PS 1	16,584	27,773
(p)	2	2	Office Assistant.....	PS 1	11,544	13,051
(q)			Overtime		-	12,960
(r)			Allowances.....		4,167	7,413
(s)			Unestablished Staff.....		13,770	15,092
(t)			Social Security.....		20,655	21,042
<u>29</u>		<u>32</u>	TOTAL		<u>569,928</u>	<u>624,005</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18091 TREASURY - PAYABLE					
		FINANCIAL REQUIREMENT	278,822	174,751	162,583	113,839	174,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	241,422	168,891	156,185	85,237	166,730
	1	Salaries	210,885	162,830	149,544		160,879
	2	Allowances	648	-	-		
	3	Wages	21,600	-	-		
	4	Social Security	8,289	6,061	6,641		5,851
40		MATERIALS AND SUPPLIES	30,000	1,591	1,735	28,265	1,727
	1	Office Supplies	30,000	1,329	1,546		1,466
	5	Household Sundries	-	262	189		261
41		OPERATING COSTS	5,000	4,269	4,663	337	5,694
	3	Miscellaneous	5,000	4,269	4,663		5,694
		MAINTENANCE COSTS	2,400	-	-	2,400	
	3	Repairs & Maintenance of Furniture	2,400	-	-		



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	2	2	Finance Officer III.....	PS 14	43,644	55,713
(b)	2	5	First Class Clerk.....	PS 7	33,576	95,943
(c)	5	4	Second Class Clerk.....	PS 4	61,728	47,028
(d)	1	1	Clerical Assistant	PS 3	10,596	12,202
(e)			Social Security.....		6,641	8,289
(f)			Allowances		-	648
(g)			Wages		-	21,600
	<u>10</u>	<u>12</u>	TOTAL		<u>156,185</u>	<u>241,422</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18111 PAY SECTION					
		FINANCIAL REQUIREMENT	186,224	224,844	193,295	(7,071)	256,717
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	170,059	221,809	189,921	(19,862)	250,188
	1	Salaries	161,046	210,608	179,400		239,575
	2	Allowances	2,203	3,728	2,354		2,189
	4	Social Security	6,810	7,473	8,167		8,424
31		TRAVEL AND SUBSISTENCE	-	60	114	(114)	1,104
	2	Mileage Allowance	-	60	114		230
	3	Subsistence					874
40		MATERIALS AND SUPPLIES	11,965	2,218	2,419	9,546	2,545
	1	Office Supplies	11,965	2,218	2,419		2,545
41		OPERATING COSTS	600	531	617	(17)	1,386
	3	Miscellaneous	600	531	617		1,386
42		MAINTENANCE COSTS	3,600	226	224	3,376	1,494
	1	Maintenance of Buildings	1,200	226	224		1,494
	3	Repairs & Maintenace of Furniture	1,200	-	-		
	5	Maintenance of Computer - Hardware	1,200	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Finance Officer III.....	PS 14	20,052	19,395
(b)	4	4	First Class Clerk.....	PS 7	74,496	45,872
(c)	4	4	Second Class Clerk.....	PS 4	43,380	44,326
(d)	3	3	Data Entry Clerk	PS 5	31,344	40,684
(e)	1	1	Clerical Assistant.....	PS 3	10,128	10,770
(f)			Allowances.....		2,354	2,203
(g)			Social Security.....		8,167	6,810
	13	13	TOTAL		189,921	170,059

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	111,224	78,253	80,231	30,993	85,362
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,255	74,201	75,674	8,581	80,666
	1	Salaries	71,152	64,713	64,812		67,912
	2	Allowances	4,212	3,900	3,900		8,175
	3	Wages (Unestablished Staff)	5,031	2,742	3,780		1,769
	4	Social Security	3,861	2,846	3,182		2,810
31		TRAVEL AND SUBSISTENCE	5,200	576	685	4,515	757
	2	Mileage Allowance	1,300	-	-		
	3	Subsistence Allowance	2,400	576	685		757
	5	Other Travel Expenses	1,500	-	-		
40		MATERIALS AND SUPPLIES	9,969	2,098	2,103	7,866	2,258
	1	Office Supplies	6,724	1,683	1,634		1,859
	5	Household Sundries	3,245	415	469		399
41		OPERATING COSTS	3,200	974	1,086	2,114	1,035
	3	Miscellaneous	2,000	974	1,086		1,035
	6	Mail Delivery	1,200	-	-		
42		MAINTENANCE COSTS	8,600	404	683	7,917	646
	1	Maintenance of building	1,000	-	-		
	2	Maintenance Grounds	1,000	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,800	296	470		495
	8	Maintenance of Other Equipment	1,800	108	213		151

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Finance Officer III.....	PS 14	24,012	26,221
(b)	1	1	First Class Clerk.....	PS 7	16,176	17,470
(c)	2	2	Second Class Clerk.....	PS 4	18,492	20,450
(d)	1	1	Office Assistant.....	PS 1	6,132	7,011
(e)			Allowances.....		3,900	4,212
(f)			Unestablished Staff.....		3,780	5,031
(g)			Social Security.....		3,182	3,861
5		5	TOTAL		75,674	84,255

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	123,069	98,190	99,982	23,087	96,074
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	96,800	90,143	91,158	5,642	87,339
	1	Salaries	82,784	79,574	79,515		77,943
	2	Allowances	4,536	3,949	3,947		3,875
	3	Wages (Unestablished Staff)	5,031	2,790	3,780		1,872
	4	Social Security	4,449	3,830	3,916		3,649
31		TRAVEL AND SUBSISTENCE	4,500	2,133	2,323	2,177	2,016
	1	Transport Allowance	300	458	354		405
	2	Mileage Allowance	1,000	434	519		511
	3	Subsistence Allowance	2,000	1,241	1,450		1,100
	5	Other travel expense	1,200	-	-		
40		MATERIALS AND SUPPLIES	9,969	2,690	2,775	7,194	3,154
	1	Office Supplies	6,724	2,281	1,958		2,125
	5	Household Sundries	3,245	409	817		1,029
41		OPERATING COSTS	3,200	271	335	2,865	388
	3	Miscellaneous	2,000	217	229		234
	6	Mail Delivery	1,200	54	106		154
42		MAINTENANCE COSTS	8,600	2,953	3,391	5,209	3,177
	1	Maintenance of Buildings	1,000	1,825	1,136		1,123
	2	Maintenance of Grounds	1,000	-	-		
	5	Maintenance of Computer - Hardware	1,800	-	-		
	8	Maintenance of Other Equipment	4,800	1,128	2,255		2,054

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Finance Officer III.....	PS 14	22,528	26,416
(b)	1	-	First Class Clerk.....	PS 7	15,870	-
(c)	1	2	Second Class Clerk.....	PS 4	10,107	21,477
(d)	2	2	Clerical Assistant.....	PS 3	23,258	26,131
(e)	1	1	Office Assistant.....	PS 1	7,752	8,761
(f)			Allowances.....		3,947	4,536
(g)			Unestablished Staff.....		3,780	5,031
(h)			Social Security.....		3,916	4,449
<div><div>6</div><div>6</div></div>			TOTAL		91,158	96,800

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	138,712	101,446	105,528	33,184	111,598
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,367	98,873	102,775	13,592	108,867
	1	Salaries	105,197	90,921	94,246		101,789
	2	Allowances	648	300	300		300
	3	Wages (Unestablished Staff)	5,031	3,470	3,780		2,877
	4	Social Security	5,491	4,182	4,449		3,901
31		TRAVEL AND SUBSISTENCE	4,500	777	774	3,726	730
	2	Mileage Allowance	1,300	291	190		185
	3	Subsistence Allowance	2,000	354	324		295
	5	Other Travel Expenses	1,200	132	260		250
40		MATERIALS AND SUPPLIES	7,245	1,081	1,178	6,067	1,131
	1	Office Supplies	4,000	949	915		854
	5	Household Sundries	3,245	132	263		277
41		OPERATING COSTS	2,000	234	279	1,721	458
	3	Miscellaneous	2,000	234	279		458
42		MAINTENANCE COSTS	8,600	481	522	8,078	412
	1	Maintenance of Buildings	1,000	-	-		
	2	Maintenance of Grounds	1,000	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,800	481	522		412
	5		1,800	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Finance Officer III.....	PS 14	25,020	27,140
(b)	2	2	First Class Clerk.....	PS 7	31,893	34,775
(c)	2	2	Second Class Clerk.....	PS 4	17,959	20,880
(d)	1	1	Clerical Assistant	PS 3	12,702	14,224
(e)	1	1	Messenger/Copyist.....	PS 1	6,672	8,178
(f)			Allowances.....		300	648
(g)			Unestablished Staff.....		3,780	5,031
(h)			Social Security.....		4,449	5,491
	<u>7</u>	<u>7</u>	TOTAL		<u>102,775</u>	<u>116,367</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	135,828	87,989	90,508	45,320	92,838
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	114,828	81,280	83,530	31,298	85,130
	1	Salaries	100,061	71,213	72,142		75,997
	2	Allowances	4,536	3,900	3,900		3,900
	3	Wages (Unestablished Staff)	5,031	2,969	3,864		1,989
	4	Social Security	5,200	3,198	3,624		3,244
31		TRAVEL AND SUBSISTENCE	5,200	1,623	1,678	3,522	1,465
	1	Transport Allowance	300	-	-		
	2	Mileage Allowance	1,000	-	-		
	3	Subsistence Allowance	2,400	1,623	1,678		1,465
	5	Other Travel Expense	1,500	-	-		
40		MATERIALS AND SUPPLIES	6,000	2,660	2,708	3,292	2,997
	1	Office Supplies	4,000	2,095	1,579		1,951
	5	Household Sundries	2,000	565	1,129		1,046
41		OPERATING COSTS	3,200	1,022	1,129	2,071	1,158
	3	Miscellaneous	2,000	894	875		897
	6	Mail Delivery	1,200	128	254		261
42		MAINTENANCE COSTS	6,600	1,404	1,463	5,137	2,088
	1	Maintenance of Buildings	1,000	-	-		
	2	Maintenance of Grounds	1,000	662	251		340
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,800	454	642		919
	8	Maintenance of Other Equipment	1,800	288	570		829

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Finance Officer III.....	PS 14	20,880	22,793
(b)	-	1	First Class Clerk.....	PS 7	-	19,453
(c)	2	2	Second Class Clerk.....	PS 4	22,930	25,816
(d)	2	2	Clerical Assistant.....	PS 3	19,320	21,876
(e)	1	1	Office Assistant.....	PS 1	9,012	10,122
(f)			Allowances.....		3,900	4,536
(g)			Unestablished Staff.....		3,864	5,031
(h)			Social Security.....		3,624	5,200
	6	7	TOTAL		83,530	114,828



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	121,703	92,951	93,328	28,375	91,666
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	97,803	85,087	84,264	13,539	81,630
	1	Salaries	82,917	77,482	74,964		75,454
	2	Allowances	4,860	1,152	2,002		1,300
	3	Wages (Unestablished Staff)	5,031	3,270	3,780		1,640
	4	Social Security	4,995	3,183	3,518		3,236
31		TRAVEL AND SUBSISTENCE	6,100	580	695	5,405	936
	2	Mileage Allowance	1,300	-	-		
	3	Subsistence Allowance	2,400	580	695		936
	5	Other Travel Expense	2,400	-	-		
40		MATERIALS AND SUPPLIES	6,000	3,735	4,343	1,657	4,832
	1	Office Supplies	4,000	2,925	2,726		2,826
	5	Household Sundries	2,000	366	731		908
	12	Other Office Equipment		444	886		1,098
41		OPERATING COSTS	3,200	2,413	2,646	554	2,842
	3	Miscellaneous	2,000	2,058	2,260		2,382
	7	Office Cleaning	1,200	355	386		460
42		MAINTENANCE SERVICES	8,600	1,136	1,380	7,220	1,426
	1	Maintenance of Buildings	1,000	-	-		
	2	Maintenance of Grounds	1,000	1,136	1,380		1,426
	3	Repairs & Maintence of Furn and Equipm	4,800	-	-		
	5	Maintenance of Computer	1,800	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Finance Officer III.....	PS 14	22,788	24,532
(b)	1	1	First Class Clerk.....	PS 7	14,904	18,131
(c)	2	2	Second Class Clerk.....	PS 4	22,128	23,898
(d)	1	1	Clerk/Typist.....	PS 3	9,012	9,733
(e)	1	1	Office Assistant.....	PS 1	6,132	6,623
(f)			Allowances.....		2,002	4,860
(g)			Unestablished Staff.....		3,780	5,031
(h)			Social Security.....		3,518	4,995
	<u>6</u>	<u>6</u>	TOTAL		<u>84,264</u>	<u>97,803</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MAMAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	132,188	87,918	106,604	25,584	101,597
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,288	85,439	103,439	4,849	97,757
	1	Salaries	81,826	74,872	90,168		82,280
	2	Allowances	10,653	2,100	3,900		3,600
	3	Wages (Unestablished Staff)	10,843	5,161	5,382		8,316
	4	Social Security	4,966	3,306	3,989		3,561
31		TRAVEL AND SUBSISTENCE	6,100	574	630	5,470	465
	1	Transport Allowance	300	-	-		
	2	Mileage Allowance	1,000	-	-		
	3	Subsistence Allowance	2,400	574	630		465
	5	Other Travel Expense	2,400	-	-		
40		MATERIALS AND SUPPLIES	6,000	881	1,054	4,946	1,632
	1	Office Supplies	4,000	291	398		1,009
	5	Household Sundries	2,000	590	656		623
41		OPERATING COSTS	3,200	329	512	2,688	704
	3	Miscellaneous	3,200	329	512		704
42		MAINTENANCE COSTS	8,600	543	667	7,933	612
	1	Maintenance of Building	1,000	543	667		612
	2	Maintenance of Grounds	1,000	-	-		
	3	Repairs and Mtce of furniture and equipment	4,800	-	-		
	5	Maintenance of Computers	1,800	-	-		
43		TRAINING	-	152	302	(302)	427
	5	Training - miscellaneous		152	302		427

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Finance Officer III.....	PS 14	31,692	18,270
(b)	1	2	First Class Clerk.....	PS 7	16,176	34,279
(c)	2	1	Second Class Clerk.....	PS 4	26,364	9,189
(d)	1	1	Clerical Assistant.....	PS 3	8,724	13,465
(e)	1	1	Office Assistant.....	PS 1	7,212	6,623
(f)			Allowances.....		3,900	10,653
(g)			Unestablished Staff.....		5,382	10,843
(h)			Social Security.....		3,989	4,966
6 6			TOTAL		103,439	108,288

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	3,778,807	3,401,438	3,353,619	425,188	3,316,270
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,497,277	3,249,523	3,188,786	308,491	3,108,859
	1	Salaries	1,764,072	2,457,945	1,725,984		2,750,189
	2	Allowances	1,599,074	725,687	1,379,381		283,098
	3	Wages	54,782	-	-		
	4	Social Security	79,349	65,891	83,421		75,572
31		TRAVEL AND SUBSISTENCE	48,600	37,556	40,205	8,395	37,523
	2	Mileage Allowance	1,800	1,012	1,063		767
	3	Subsistence Allowance	41,800	32,966	33,996		30,483
	5	Other Travel Expenses	5,000	3,578	5,146		6,273
40		MATERIALS AND SUPPLIES	95,940	43,312	55,252	40,688	95,068
	1	Office Supplies	35,000	23,592	25,183		23,303
	2	Books & Periodicals	6,740	4,226	5,754		6,478
	4	Uniforms	30,000	6,713	13,017		43,420
	5	Household Sundries	14,200	7,190	8,886		8,489
	15	Other Office Equipment	10,000	1,591	2,412		13,378
41		OPERATING COSTS	36,650	22,339	18,247	18,403	17,508
	1	Fuel	36,650	20,794	18,247		17,508
	3	Miscellaneous	-	1,545	-		-
42		MAINTENANCE COSTS	73,000	46,347	47,583	25,417	52,914
	1	Maintenance of Buildings	18,000	16,892	13,146		11,902
	2	Maintenance of Grounds	6,000	2,375	2,523		2,146
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	7,396	10,510		10,740
	4	Repairs & Mt'ce of Vehicles	25,000	12,525	13,623		14,799
	5	Mt'ce of Computers (hardware)	10,000	7,033	7,535		13,327
	9	Spares for Equipment	6,000	126	246		
43		TRAINING	23,840	829	1,286	22,554	1,662
	1	Course Costs	5,840	-	-		
	2	Fees and Allowance	8,000	-	-		
	5	Miscellaneous	10,000	829	1,286		1,662
50		GRANTS	3,500	1,532	2,260	1,240	2,736
	1	Grants to Individuals	3,500	1,532	2,260		2,736

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Comptroller of Customs.....	PS 25	54,084	54,268
(b)	2	2	Asst. Comptroller.....	PS 21	75,024	75,650
(c)	4	4	Collector of Customs.....	PS 17	126,192	133,648
(d)	1	1	Admin Officer II.....	PS 18	32,040	21,433
(e)	1	1	System Admin./Tech.....	PS 16	28,812	30,253
(f)	1	1	Finance Officer III.....	PS 14	25,020	27,140
(g)	15	15	Sr. Customs Examiner.....	PS 14	352,764	390,818
(h)	1	1	Secretary I.....	PS 10	29,160	31,487
(i)	1	1	Security Asst. I.....	PS 8	18,300	19,764
(j)	12	12	Customs Examiner I.....	PS 7	136,752	173,755
(k)	-	1	Mechanic II	PS 8	-	15,604
(l)	2	2	Data Entry Operator.....	PS 5	20,328	23,095
(m)	44	44	Customs Examiner II.....	PS 4	505,428	474,269
(n)	1	1	Secretary III.....	PS 4	17,364	18,753
(o)	1	1	Sr. Tally Clerk.....	PS 3	16,212	17,509
(p)	12	12	Tally Clerk.....	PS 2	128,376	118,554
(q)	11	11	Security Asst. II.....	PS 2	115,104	92,662
(r)	1	1	Switchboard Operator.....	PS 2	8,520	9,202
(s)	-	1	Office Assistant.....	PS 1	-	6,623
(t)	2	1	Second Class Clerk.....	PS4	18,492	10,794
(u)	1	1	First Class Clerk.....	PS1	18,012	18,792
(v)			Unestablished staff		-	54,782
(w)			Allowances.....		1,379,381	1,599,074
(x)			Social Security.....		83,421	79,349
114		115	TOTAL		3,188,786	3,497,277

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	101,557	97,599	79,392	22,165	124,793
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,222	94,327	74,531	7,691	118,843
	1	Salaries	51,106	71,949	45,540		97,712
	2	Allowances	25,774	18,950	23,865		18,819
	3	Wages	2,916	1,350	2,700		2,312
	4	Social Security	2,426	2,078	2,426		
31		TRAVEL AND SUBSISTENCE	2,220	388	772	1,448	750
	3	Subsistence Allowance	720	388	772		750
	5	Other Travel Expense	1,500	-	-		
40		MATERIALS AND SUPPLIES	7,834	282	494	7,340	1,772
	1	Office Supplies	1,450	-	-		
	2	Books & Periodicals	312	90	110		407
	4	Uniforms	2,172	192	384		1,365
	5	Household Sundries	600	-	-		
	15	Other Office Equipment	3,300	-	-		
41		OPERATING COSTS	4,881	2,092	2,578	2,303	2,241
	1	Fuel	4,881	2,092	2,578		2,241
42		MAINTENANCE COSTS	4,400	510	1,017	3,383	1,187
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	-	-		
	4	Repairs & Mt'ce of Vehicles	3,200	510	1,017		1,187

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Sr. Customs Examiner.....	PS 14	25,848	28,879
(b)	1	1	Customs Examiner 11	PS 2	9,984	11,314
(c)	1	1	Security Asst. II.....	PS 2	9,708	10,912
(d)			Allowances.....		23,865	25,774
(e)			Social Security.....		2,426	2,426
(f)			Unestablished Staff.....		2,700	2,916
<u>3</u> <u>3</u>			TOTAL		<u>74,531</u>	<u>82,222</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	981,549	854,781	888,380	93,169	881,236
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	921,716	824,899	849,248	72,468	830,974
	1	Salaries	505,473	616,258	453,893		717,175
	2	Allowances	377,711	179,070	349,732		92,746
	3	Wages	15,178	10,602	21,204		
	4	Social Security	23,353	18,969	24,419		21,053
31		TRAVEL AND SUBSISTENCE	6,502	1,860	2,664	3,838	3,942
	2	Mileage Allowance	1,342	213	423		783
	3	Subsistence Allowance	2,700	1,083	1,116		2,359
	5	Other Travel Expenses	2,460	564	1,125		800
40		MATERIALS AND SUPPLIES	26,692	6,698	10,044	16,648	20,370
	1	Office Supplies	8,400	3,878	5,097		4,402
	2	Books & Periodicals	360	-	-		918
	4	Uniforms	13,552	1,594	3,182		9,852
	5	Household Sundries	2,680	512	879		2,251
	15	Other Office Equipment	1,700	714	886		2,947
41		OPERATING COSTS	7,289	7,121	10,082	(2,793)	9,622
	1	Fuel	7,289	7,121	10,082		9,622
42		MAINTENANCE COSTS	19,350	14,203	16,342	3,008	16,328
	1	Maintenance of Buildings	6,300	4,387	4,624		4,529
	2	Maintenance of Grounds	4,200	966	1,929		1,396
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,850	2,136	865		1,659
	4	Repairs & Mt'ce of Vehicles	6,000	6,714	8,924		8,744

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Collector of Customs.....	PS 17	31,548	34,171
(b)	5	5	Sr. Customs Examiner.....	PS 14	109,368	119,259
(c)	3	3	Customs Examiner I.....	PS 7	52,200	40,239
(d)	15	15	Customs Examiner II.....	PS 4	165,377	201,061
(e)	3	3	Security Asst. II.....	PS 2	25,956	32,737
(f)	2	2	Tally Clerk.....	PS 2	23,376	26,957
(g)	1	1	Data Entry Operator	PS 5	10,956	11,832
(h)	1	1	Assistant Comptroller	PS 21	35,112	39,217
(i)			Unestablished		21,204	15,178
(j)			Allowances.....		349,732	377,711
(k)			Social Security.....		24,419	23,353
	<u>31</u>	<u>31</u>	TOTAL		<u>849,248</u>	<u>921,716</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	79,667	63,724	56,397	23,270	83,001
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	50,819	56,471	45,331	5,488	68,699
	1	Salaries	41,913	52,288	36,972		60,124
	2	Allowances	7,404	3,430	6,856		7,127
	4	Social Security	1,502	753	1,503		1,448
31		TRAVEL AND SUBSISTENCE	3,120	2,918	4,329	(1,209)	4,693
	3	Subsistence Allowance	720	2,227	3,553		4,000
	5	Other Travel Expenses	2,400	691	776		693
40		MATERIALS AND SUPPLIES	7,052	262	510	6,542	2,534
	1	Office Supplies	4,800	101	197		854
	2	Books	512	-	-		105
	4	Uniforms	900	161	197		966
	5	Household Sundries	840	-	116		609
41		OPERATING COSTS	6,596	2,148	2,582	4,014	2,444
	1	Fuel	6,596	2,148	2,582		2,444
42		MAINTENANCE COSTS	12,080	1,925	3,645	8,435	4,631
	1	Maintenance of Buildings	3,600	516	1,032		2,526
	2	Maintenance of Grounds	480	169	337		303
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,200	574	945		825
	4	Repairs & Mt'ce of Vehicles	4,800	666	1,331		977

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Sr. Customs Examiner .....	PS 7	25,020	30,599
(b)	1	1	Customs Examiner II.....	PS 4	11,952	11,314
(c)			Allowances.....		6,856	7,404
(d)			Social Security.....		1,503	1,502
	2	2	TOTAL		45,331	50,819

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	90,632	71,440	74,543	16,089	75,963
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	71,310	70,848	73,619	(2,309)	72,878
	1	Salaries	37,778	52,459	38,088		65,428
	2	Allowances	27,119	14,736	29,472		5,550
	3	Wages	4,630	2,139.00	4,275.00		1,900
	4	Social Security	1,783	1,514	1,784		
		TRAVEL AND SUBSISTENCE	2,940	-	-	2,940	225
	3	Subsistence Allowance	2,940	-	-		225
	40	MATERIALS AND SUPPLIES	6,462	530	802	5,660	2,718
	1	Office Supplies	3,600	189	213		1,313
	2	Books & Periodicals	512	114	140		114
	4	Uniforms	950	100	196		938
	5	Household Sundries	600	127	253		353
	15	Purchase of other Office Equipment	800	-	-		
		OPERATING COSTS	4,000	-	-	4,000	
	1	Fuel	4,000	-	-		
	42	MAINTENANCE COSTS	5,920	62	122	5,798	142
	1	Maintenance of Buildings	1,200	62	122		142
	2	Maintenance Costs	720	-	-		
	3	Repairs & Mtce of furniture and equip.	1,200	-	-		
	4	Repairs & Mtce of Vehicles	2,800	-	-		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Customs Examiner I.....	PS 7	21,708	24,339
(b)	1	1	Customs Examiner II.....	PS 4	16,380	13,440
(c)			Allowances.....		29,472	27,119
(d)			Social Security.....		1,784	1,783
			Unestablished Staff		4,275	4,630
			TOTAL		73,619	71,310

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	354,655	271,242	297,380	57,275	283,447
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	307,610	259,760	283,933	23,677	265,980
	1	Salaries	151,387	191,726	152,172		235,415
	2	Allowances	132,311	54,442	108,877		23,344
	3	Wages	15,588	7,226	14,450		
	4	Social Security	8,325	6,366	8,434		7,221
31		TRAVEL AND SUBSISTENCE	5,034	388	566	4,468	629
	2	Mileage Allowance	2,064	126	246		216
	3	Subsistence Allowance	2,490	262	320		413
	5	Other Travel Expense	480	-	-		
40		MATERIALS AND SUPPLIES	20,115	2,887	3,775	16,340	6,499
	1	Office Supplies	6,400	2,229	2,463		3,527
	4	Uniforms	3,915	487	973		2,400
	5	Household Sundries	2,800	171	339		572
	15	Purchase of Other Office Equipment	7,000	-	-		
41		OPERATING COSTS	7,596	736	889	6,707	828
	1	Fuel	7,596	664	749		720
	3	Operating Costs, Miscellaneous	-	72	140		108
42		MAINTENANCE COSTS	14,300	7,471	8,217	6,083	9,511
	1	Maintenance of Buildings	3,500	3,654	2,814		3,338
	2	Maintenance of Grounds	1,500	498	992		639
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,800	547	809		1,540
	4	Repairs & Mt'ce of Vehicles	4,500	2,772	3,602		3,994

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Sr. Customs Examiner.....	PS 14	27,504	26,271
(b)	3	3	Customs Examiner I.....	PS 7	50,976	53,071
(c)	5	5	Customs Examiner II.....	PS 7	65,172	62,415
(d)	1	1	Security Asst. II.....	PS 2	8,520	9,629
(e)			Allowances.....		108,877	132,311
(f)			Social Security.....		8,434	8,325
(g)			Unestablished Staff		14,450	15,588
	10	10	TOTAL		283,933	307,610

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	445,283	365,699	361,045	84,238	513,623
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	384,307	324,478	318,433	65,874	434,326
	1	Salaries	366,061	312,075	304,418		417,290
	2	Allowances	7,776	3,048	4,296		3,908
	4	Social Security	10,470	9,355	9,719		13,128
31		TRAVEL AND SUBSISTENCE	22,649	12,258	14,304	8,345	21,112
	1	Transport Allowance	8,700	4,770	4,552		4,336
	2	Transport Allowance	2,247	-	-		
	3	Subsistence Allowance	10,320	6,078	8,600		9,902
	5	Other Travel Expenses	1,382	1,410	1,152		6,874
40		MATERIALS AND SUPPLIES	16,537	12,355	13,341	3,196	20,798
	1	Office Supplies	6,010	6,889	5,008		9,448
	3	Medical Supplies	200	-	-		
	4	Uniform	5,830	2,430	4,859		4,337
	5	Household Sundries	2,160	1,744	1,800		5,069
	14	Computer Supplies	1,337	899	1,114		672
	15	Other Office Equipment	1,000	393	560		1,272
41		OPERATING COSTS	8,324	9,353	6,773	1,551	21,874
	1	Fuel	5,859	4,315	4,802		5,287
	2	Advertisement	665	358	471		205
	3	Miscellaneous	1,800	4,680	1,500		16,382
42		MAINTENANCE COSTS	12,466	7,125	7,938	4,528	14,313
	1	Maintenance of Buildings	-	-	-		1,965
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,640	2,449	2,500		5,275
	4	Repairs & Mt'ce of Vehicles	4,981	3,891	4,151		4,471
	5	Mt'ce of Computers (hardware)	674	420	562		462
	6	Mt'ce of Computers (software)	765	195	387		1,980
	10	Vehicle Parts	406	170	338		160
43		TRAINING	1,000	130	256	744	1,200
	5	Miscellaneous	1,000	130	256		1,200

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Comm. Of Sales Tax	PS 24	43,104	46,633
(b)	1	1	Asst. Comm. Of Sales Tax	PS 21	10	10
(c)	1	1	Supervisor.....	PS 19	34,584	38,491
(d)	3	3	Sales Tax Officer 1	PS 17	90,342	97,719
(e)	1	3	Sales Tax Officer 111	PS 10	39,171	61,964
(f)	1	1	Legal Officer	Contract	24,000	24,000
(g)	1	1	First Class Clerk.....	PS 7	16,176	18,131
(h)	1	1	Secretary II.....	PS 7	16,074	32,387
(i)	3	3	Second Class Clerk.....	PS 4	30,485	35,049
(j)	1	1	Office Assistant.....	PS 1	10,452	11,677
(k)			Allowances.....		4,296	7,776
(l)			Social Security.....		9,719	10,470
	14	16	TOTAL		318,433	384,307

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	89,603	76,201	76,945	12,658	95,457
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,994	68,704	67,630	9,364	86,705
	1	Salaries	69,871	63,499	63,518		81,527
	2	Allowances	4,536	2,648	1,598		2,324
	4	Social Security	2,587	2,557	2,514		2,854
31		TRAVEL AND SUBSISTENCE	4,688	3,156	3,907	781	3,514
	1	Transport Allowance	1,207	1,089	1,006		900
	3	Subsistence Allowance	3,481	2,067	2,901		2,614
40		MATERIALS AND SUPPLIES	2,855	1,839	2,130	725	2,017
	1	Office Supplies	1,549	1,268	1,291		1,276
	3	Medical Supplies	200	-	-		
	4	Uniform	500	168	334		255
	5	Household Sundries	606	403	505		486
41		OPERATING COSTS	4,066	2,130	2,536	1,530	2,223
	1	Fuel	1,341	371	265		232
	3	Miscellaneous	1,085	675	904		791
	7	Office Cleaning	1,640	1,084	1,367		1,200
42		MAINTENANCE COSTS	1,000	372	742	258	998
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		329
	4	Repairs & Mt'ce of Vehicles	200	372	742		669
	5	Mt'ce of Computers (hardware)	300	-	-		
	10	Vehicle Parts	500	-	-		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Sales Tax Officer 1	PS 17	28,394	30,860
(b)	1	1	First Class Clerk.....	PS 7	16,176	17,627
(c)	1	1	Secretary III.....	PS 4	12,936	14,502
(d)	1	1	Office Assistant.....	PS 1	6,012	6,882
(e)			Social Security.....		2,514	2,587
(f)			Allowance		1,598	4,536
<u>4</u>		<u>4</u>	TOTAL		<u>67,630</u>	<u>76,994</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18293 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	82,409	71,135	73,372	9,037	91,782
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,388	62,330	63,762	6,626	83,296
	1	Salaries	63,502	56,458	57,861		78,220
	2	Allowances	4,536	3,696	3,696		2,464
	4	Social Security	2,350	2,176	2,205		2,612
31		TRAVEL AND SUBSISTENCE	4,616	3,456	3,846	770	3,153
	1	Transport Allowance	2,326	1,672	1,938		1,800
	3	Subsistence Allowance	2,290	1,784	1,908		1,353
40		MATERIALS AND SUPPLIES	1,163	324	386	777	791
	3	Medical Supplies	200	-	-		
	4	Uniforms	500	-	-		
	5	Household Sundries	463	324	386		791
41		OPERATING COSTS	3,010	2,649	2,689	321	2,386
	1	Fuel	833	735	875		827
	3	Miscellaneous	454	402	378		359
	7	Office Cleaning	1,723	1,512	1,436		1,200
42		MAINTENANCE COSTS	3,232	2,376	2,689	543	2,156
	3	Repairs & Mt'ce of Furn. & Eqpt.	735	562	613		573
	4	Repairs & Mt'ce of Vehicles	1,597	1,294	1,331		1,080
	5	Mt'ce of Computers (hardware)	400	-	-		
	10	Vehicle Parts	500	520	745		503

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Sales Tax Officer 1	PS 17	31,797	34,433
(b)	1	1	Second Class Clerk	PS 4	9,000	10,783
(c)	1	1	Secretary III	PS 4	9,492	9,720
(d)	1	1	Office Assistant	PS 1	7,572	8,567
(e)			Social Security		2,205	2,350
			Allowance		3,696	4,536
	4	4	TOTAL		63,762	70,388

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	96,532	85,102	86,409	10,123	99,996
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	65,425	63,782	62,586	2,839	75,200
	1	Salaries	58,666	59,643	56,667		72,550
	2	Allowances	4,536	1,848.00	3,696		
	4	Social Security	2,223	2,291	2,223		2,650
31		TRAVEL AND SUBSISTENCE	9,050	6,278	7,542	1,508	5,823
	1	Transport Allowance	1,940	1,435	1,617		1,500
	3	Subsistence Allowance	4,283	2,529	3,569		2,614
	5	Other Travel Expenses	2,827	2,314	2,356		1,709
40		MATERIALS AND SUPPLIES	6,952	4,869	5,210	1,742	4,335
	1	Office Supplies	6,114	4,694	5,095		4,335
	3	Medical Supplies	200	-	-		
	4	Uniforms	500	-	-		
	14	Computer Supplies	138	175	115		
41		OPERATING COSTS	9,303	7,310	7,752	1,551	10,705
	1	Fuel	1,420	1,419	1,183		982
	3	Miscellaneous	6,252	4,408	5,210		8,523
	7	Office Cleaning	1,631	1,483	1,359		1,200
42		MAINTENANCE COSTS	5,802	2,863	3,319	2,483	3,933
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,474	1,925	2,095		3,155
	4	Repairs & Mt'ce of Vehicles	1,525	806	971		778
	5	Mt'ce of Computers (hardware)	123	54.00	103		
	10	Vehicle Parts	680	78	150		

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Sales Tax Officer 1	PS 17	28,975	31,470
(b)	1	1	Second Class Clerk.....	PS 4	12,854	10,251
(c)	1	1	Secretary III.....	PS 4	9,246	10,517
(d)	1	1	Office Assistant.....	PS 1	5,592	6,428
(e)			Social Security.....		2,223	2,223
(f)			Allowances		3,696	4,536
	<u>4</u>	<u>4</u>	TOTAL		<u>62,586</u>	<u>65,425</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,471,669	1,310,895	1,331,661	137,008	1,294,070
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,237,797	1,200,540	1,229,809	7,988	1,174,465
	1	Salaries	1,187,242	1,159,698	1,180,676		1,127,795
	2	Allowances	10,640	5,472	5,748		7,239
	4	Social Security	39,914	35,370	43,385		39,431
31		TRAVEL AND SUBSISTENCE	105,000	56,681	56,829	48,171	73,725
	1	Transport Allowance	25,000	6,974	9,044		9,525
	2	Mileage Allowance	20,000	5,505	4,728		4,310
	3	Subsistence Allowance	25,000	14,919	17,057		15,686
	5	Other Travel Expenses	35,000	29,283	26,000		44,204
40		MATERIALS AND SUPPLIES	70,400	23,205	16,312	54,088	16,481
	1	Office Supplies	50,000	22,547	15,000		15,589
	2	Books & Periodicals	1,400	658	1,312		892
	4	Uniforms	7,000	-	-		
	14	Purchase of Computer Supplies	6,000	-	-		
	15	Purchase of Other office Equipment	6,000	-	-		
41		OPERATING COSTS	33,572	16,600	14,145	19,427	16,372
	1	Fuel	9,000	3,807	3,876		3,711
	2	Advertisement	4,000	-	-		
	3	Miscellaneous	8,000	7,711	7,500		8,981
	6	Mail Delivery	10,000	1,208	197		
	9	Conferences & Workshops	2,572	3,874	2,572		3,680
42		MAINTENANCE COSTS	21,900	13,869	14,566	7,334	13,027
	1	Maintenance of Buildings	3,000	916	951		803
	2	Maintenance of Grounds	2,400	54	107		243
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,500	8,022	8,731		7,647
	4	Repairs & Mt'ce of Vehicles	7,000	4,877	4,777		4,334
		TRAINING	3,000	-	-		
	3	Miscellaneous	3,000	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Commissioner of I/Tax.....	PS 25	53,384	58,048
(b)	2	2	Asst. Commissioner.....	PS 21	88,596	45,688
(c)	5	5	Assessor/Supervisor.....	PS 17	175,834	185,774
(d)	4	4	System Admin./Tech.....	PS 16	40	42
(e)	11	11	Assessor.....	PS 14	190,291	283,586
(f)	10	10	Inspector.....	PS 12	174,767	89,258
(g)	1	1	Secretary I.....	PS 10	23,433	25,024
(h)	6	6	First Class Clerk.....	PS 7	95,832	126,256
(i)	3	3	Bailiff.....	PS 6	49,836	32,540
(j)	7	7	Data Entry Operator.....	PS 5	35,416	71,820
(k)	18	18	Second Class Clerk.....	PS 4	173,823	153,995
(l)	2	2	Secretary III.....	PS 4	25,503	23,444
(m)	1	1	Records Clerk.....	PS 3	11,337	10
(n)	7	7	Clerical Assistant.....	PS 3	69,180	76,568
(o)	1	1	Office Assistant.....	PS 1	6,942	7,789
(p)	1	1	Records Keeper.....	PS 1	6,462	7,400
(q)			Allowances.....		5,748	10,640
(r)			Social Security.....		43,385	39,914
	80	80	TOTAL		1,229,809	1,237,797

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	172,669	139,389	147,182	25,487	144,303
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	141,669	126,163	131,971	9,698	128,444
	1	Salaries	129,875	116,359	121,128		119,947
	2	Allowances	4,536	3,656	3,696		3,644
	3	Wages (Unestablished Staff)	2,246	2,082	2,080.00		
	4	Social Security	5,012	4,066	5,067		4,853
31		TRAVEL AND SUBSISTENCE	4,500	1,485	2,632	1,868	2,344
	3	Subsistence Allowance	4,500	1,485	2,632		2,344
40		MATERIALS AND SUPPLIES	7,800	6,354	6,380	1,420	6,299
	1	Office Supplies	3,800	4,054	4,000		4,596
	15	Other Office Equipment	4,000	2,300	2,380		1,703
41		OPERATING COSTS	10,600	2,392	2,292	8,308	1,980
	1	Fuel	7,500	1,506	1,589		1,348
	2	Advertisements	1,000	-	-		
	3	Miscellaneous	600	177	157		303
	6	Mail Delivery	1,500	709	546		329
42		MAINTENANCE COSTS	5,100	2,995	3,907	1,193	5,236
	1	Maintenance of Buildings	1,000	557	1,026		807
	2	Maintenance of Grounds	300	77.00	100		
	3	Repairs & Mt'ce of Furn. & Eqpt.	800	1,583	2,000		3,539
	4	Repairs & Mt'ce of Vehicles	3,000	778	781		890
		CONTRACTS AND CONSULTANCY	3,000	-	-	3,000	
	1	Security Services	3,000	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Assessor.....	PS 14	26,538	29,749
(b)	1	1	Inspector.....	PS 12	23,631	23,688
(c)	1	2	First Class Clerk.....	PS 7	16,176	33,618
(d)	2	1	Second Class Clerk.....	PS 4	22,674	12,377
(e)	1	1	Clerical Assistant.....	PS 3	12,000	8,411
(f)	1	1	Clerk/Typist.....	PS 3	12,567	13,465
(g)	1	1	Office Assistant.....	PS 1	7,542	8,567
(h)			Allowances.....		3,696	4,536
(i)			Unestablished Staff.....		2,080	2,246
(j)			Social Security.....		5,067	5,012
	8	8	TOTAL		131,971	141,669

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	158,984	130,839	133,675	25,309	133,284
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,084	115,975	117,401	8,683	115,364
	1	Salaries	117,027	106,270	106,977		106,983
	2	Allowances	4,536	3,696	3,696		3,856
	3	Wages (Unestablished Staff)	-	2,082	2,080		
	4	Social Security	4,521	3,927	4,648		4,525
31		TRAVEL AND SUBSISTENCE	11,900	7,264	7,499	4,401	6,550
	3	Subsistence Allowance	4,100	2,641	3,048		2,898
	5	Other Travel Expenses	7,800	4,623	4,451		3,652
40		MATERIALS AND SUPPLIES	8,750	4,463	4,978	3,772	5,270
	1	Office Supplies	3,400	3,536	4,000		4,274
	15	Other Office Equipment	5,350	927	978		996
41		OPERATING COSTS	9,600	1,561	1,960	7,640	3,857
	1	Fuel	4,000	1,141	1,614		2,583
	2	Advertisment	1,500	-	-		
	3	Miscellaneous	600	223	223		599
	6	Mail Delivery	3,500	197	123		675
42		MAINTENANCE COSTS	2,650	1,576	1,837	813	2,243
	1	Maintenance of building	400	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	800	799	911		1,423
	4	Repairs & Mt'ce of Vehicles	1,450	777	926		820

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT				PAY-	ESTIMATES	ESTIMATES
	2002/2003	2003/2004		SCALE	2002/2003	2003/2004
(a)	1	1	Assessor.....	PS 14	27,021	28,879
(b)	1	1	Inspector.....	PS 12	20,796	22,894
(c)	1	1	First Class Clerk.....	PS 7	14,084	17,470
(d)	2	2	Second Class Clerk.....	PS 4	18,328	21,034
(e)	1	1	Clerk/Typist.....	PS 3	10,128	11,444
(f)	1	1	Clerical Assistant.....	PS 3	10,128	7,906
(g)	1	1	Office Assistant.....	PS 1	6,492	7,400
(h)			Allowances.....		3,696	4,536
(i)			Unestablished Staff.....		2,080	-
(j)			Social Security.....		4,648	4,521
8		8	TOTAL		117,401	126,084

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	200,238	142,165	153,818	46,420	136,268
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	154,588	129,822	139,045	15,543	122,573
	1	Salaries	144,579	122,288	129,584		127,837
	2	Allowances	4,536	1,002	1,908		1,296
	3	Wages (Unestablished Staff)	-	2,082.00	2,080		
	4	Social Security	5,473	4,450	5,473		5,335
31		TRAVEL AND SUBSISTENCE	12,800	5,199	6,675	6,125	2,633
	2	Mileage Allowance	5,800	2,465	3,813		3,198
	3	Subsistence Allowance	7,000	2,734	2,862		2,640
40		MATERIALS AND SUPPLIES	15,000	4,456	4,516	10,484	4,662
	1	Office Supplies	9,500	3,426	3,432		2,956
	15	Other Office Equipment	5,500	1,030	1,084		1,578
41		OPERATING COSTS	15,200	2,139	2,703	12,497	3,958
	1	Fuel	8,000	1,830	2,356		2,709
	2	Advertisements	2,000.0	-	-		705
	3	Miscellaneous	1,200	309	347		723
	6	Mail Delivery	4,000	-	-		
42		MAINTENANCE COSTS	2,650	549	879	1,771	2,442
	1	Maintenance of Buildings	400	185	365		1,025
	2	Maintenance of Grounds	450	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	800	216	360		1,541
	4	Repairs & Mt'ce of Vehicles	1,000	148	154		108

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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Assessor.....	PS 14	29,643	30,618
(b)	1	1	Inspector.....	PS 12	20,481	22,100
(c)	1	2	First Class Clerk.....	PS 7	17,094	33,618
(d)	3	2	Second Class Clerk.....	PS 4	33,560	25,816
(e)	1	1	Clerical Assistant	PS 3	9,738	10,938
(f)	1	1	Clerk/Typist.....	PS 3	12,936	14,476
(g)	1	1	Office Assistant.....	PS 1	6,132	7,011
(h)			Allowances.....		1,908	4,536
(i)			Unestablished Staff.....		2,080	-
(j)			Social Security.....		5,473	5,473
<div><div>9</div><div>9</div></div>			TOTAL		<div>139,045</div>	<div>154,588</div>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	22,200,000	22,030,226	21,518,609	681,391	21,717,134
		DESCRIPTION					
44		EX-GRATIA PAMENTS	7,500,000	7,391,750	7,176,043	323,957	7,652,914
	1	Gratuties	7,500,000	7,391,750	7,176,043		7,652,914
45		PENSIONS	14,700,000	14,638,476	14,342,566	357,434	14,064,220
	1	Pensions	14,700,000	14,638,476	14,342,566		14,064,220

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18411 PENSIONS - MILITARY					
		FINANCIAL REQUIREMENT	20,000	19,594	19,367	633	20,198
		DESCRIPTION					
45		PENSIONS	20,000	19,594	19,367	633	20,198
	1	Pensions	20,000	19,594	19,367		20,198

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,100,000	904,448	665,215	434,785	773,120
		DESCRIPTION					
45		PENSIONS	1,100,000	904,448	665,215	434,785	773,120
	1	Pensions		792	1,580		1,214
	2	Widows & Children Pension	1,100,000	903,656	663,635		771,906

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18431 PENSIONS - COMPASSIONATE ALLOWANCE					
		FINANCIAL REQUIREMENT	3,600	4,691	3,415	185	369,656
		DESCRIPTION					
45		PENSIONS	3,600	4,691	3,415	185	369,656
	1	Pensions	3,600	4,691	3,415		369,656

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
19		MINISTRY OF HEALTH					
		RECURRENT					
		19017 GENERAL ADMINISTRATION	907,196	742,106	695,368	211,828	910,860
		19021 DIRECTOR OF HEALTH SERVICES	1,363,829	1,150,218	1,100,451	263,378	1,353,647
		19031 BELIZE DIST. HEALTH SERVICES	3,683,778	3,168,408	3,314,874	368,904	2,866,747
		19041 EPIDEMIOLOGY SURVEILLANCE	169,316	-	-	169,316	110,987
		19051 BELIZE SCHOOL OF NURSING	-	-	-	-	891,402
		19061 KARL HEUSNER MEMORIAL HOSPITAL	8,619,273	8,224,631	8,139,942	238,238	8,545,943
		19074 CAYO DISTRICT HEALTH SERVICE	1,792,611	1,489,685	1,524,076	268,535	1,482,604
		19083 O/WALK DISTRICT HEALTH SERVICE	3,437,567	2,704,559	2,613,575	823,992	2,603,085
		19092 COROZAL DISTRICT HEALTH SERVICE	1,703,208	1,489,555	1,474,097	229,111	1,472,308
		19105 S/CREEK DISTRICT HEALTH SERVICE	2,269,910	1,886,331	1,902,733	367,177	1,821,989
		19116 TOLEDO DISTRICT HEALTH SERVICE	1,845,698	1,484,530	1,579,191	268,090	1,403,504
		19121 MEDICAL SUPPLIES	8,251,040	5,201,723	9,392,623	(1,141,583)	8,952,805
		19131 MEDICAL LABORATORY SERVICES	494,498	411,391	435,332	59,166	455,948
		19141 NAT'NL ENGINEERING & M'TCE CEN.	739,940	558,645	588,474	151,466	639,291
		19151 PLANNING AND POLICY UNIT	440,062	267,579	303,209	136,853	244,018
		19168 BELMOPAN HOSPITAL	2,798,547	2,177,385	2,033,873	764,674	1,986,318
		30248 NAT'NL DRUG ABUSE CONTROL COUN	362,393	270,530	292,041	70,352	240,279
		TOTAL RECURRENT	38,878,867	31,227,276	35,389,859	3,249,498	35,981,735
		CAPITAL					
		PART IV LOCAL SOURCES	5,684,925	4,992,780	6,397,065	(712,140)	3,618,636
		TOTAL PART IV	5,684,925	4,992,780	6,397,065	(712,140)	3,618,636
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,250,341	579,642	3,334,470	(1,084,129)	930,401
		TOTAL PART V	2,250,341	579,642	3,334,470	(1,084,129)	930,401

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
19017 - 19168, 30248	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	907,196	742,106	695,368	211,828	910,860
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	771,241	660,300	627,155	144,086	805,005
	1	Salaries	439,348	496,456	376,929		699,284
	2	Allowances	96,784	44,754	64,056		44,942
	3	Wages (Unestablished Staff)	214,436	104,387	168,648		46,940
	4	Social Security	20,673	14,703	17,522		13,839
31		TRAVEL AND SUBSISTENCE	11,923	11,354	10,920	1,003	20,078
	1	Transport Allowances	158	150	300		1,000
	2	Mileage Allowance	5,916	5,634	4,509		9,296
	3	Subsistence Allowance	4,465	4,252	4,657		7,238
	5	Other Travel Expenses	1,384	1,318	1,454		2,544
40		MATERIALS AND SUPPLIES	23,235	22,129	8,693	14,542	12,587
	1	Office Supplies	9,596	9,139	6,605		8,332
	2	Books & Periodicals	407	388	600		1,677
	5	Household Sundries	3,867	3,683	1,488		1,288
	11	Pruduction Supplies	9,365	8,919	-		1,290
41		OPERATING COSTS	62,454	11,805	11,829	50,625	24,135
	1	Fuel	57,600	7,182	9,144		8,745
	3	Miscellaneous	4,573	4,355	2,400		15,103
	6	Mail Delivery	281	268	285		287
42		MAINTENANCE COSTS	3,915	3,729	4,123	(208)	5,760
	4	Repairs & Mt'ce of Vehicles	3,199	3,047	3,282		4,622
	5	Maintenance of computer-hardware	716	682	841		1,138
50		GRANTS	34,428	32,789	32,648	1,780	43,295
	2	Organisations	34,428	32,789	32,648		43,295

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
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Minister of Health.....		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	Admin. Officer I.....	PS 21	22,092	-
(e)	-	Admin. Officer III.....	PS 16	-	27,229
(f)	-	Finance Manager	PS 21	-	49,048
(g)	1	Finance Officer I	PS 21	33,760	-
(h)	1	Admin. Officer II.....	PS 18	31,524	35,267
(i)	1	Finance Officer III.....	PS 14	28,125	30,401
(j)	1	Admin. Assistant.....	PS 10	19,614	21,313
(k)	1	Information Officer.....	PS 10	20,298	22,031
(l)	1	Secretary I.....	PS 10	27,480	28,854
(m)	2	First Class Clerk.....	PS 7	28,731	39,126
(n)	1	Secretary II.....	PS7	14,289	16,093
(o)	2	Second Class Clerk.....	PS 4	17,549	20,281
(p)	2	Secretary III.....	PS 4	23,628	26,550
(q)	1	Clerical Assistant.....	PS 3	12,117	13,339
(r)	1	Office Assistant.....	PS 1	8,922	10,025
(s)		Allowances.....		53,064	96,784
(t)		Unestablished Staff.....		168,648	214,436
(u)		Social Security.....		17,522	20,673
<u>17</u> <u>17</u>		TOTAL		<u>627,155</u>	<u>771,241</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,363,829	1,150,218	1,100,451	263,378	1,353,647
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,140,966	1,044,028	1,030,275	110,691	1,184,923
	1	Salaries	901,329	956,369	917,008		1,054,048
	2	Allowances	51,730	41,728	57,552		59,159
	3	Wages (Unestablished Staff)	161,689	19,493	31,532		42,341
	4	Social Security	26,218	26,438	24,183		29,375
31		TRAVEL AND SUBSISTENCE	13,789	19,723	23,848	(10,059)	23,674
	1	Transport Allowances	-	6,075	7,696		7,800
	2	Mileage Allowance	1,040	1,506	2,709		2,871
	3	Subsistence Allowance	10,333	9,841	10,407		10,484
	5	Other Travel Expenses	2,416	2,301	3,036		2,519
40		MATERIALS AND SUPPLIES	27,494	14,816	19,098	8,396	20,405
	1	Office Supplies	11,394	11,719	13,395		11,881
	2	Books & Periodicals	1,000	102	203		-
	4	Uniforms	5,100	1,548	3,095		3,074
	5	Household Sundries	10,000	1,447	2,405		5,450
41		OPERATING COSTS	21,380	21,268	26,474	(5,094)	56,147
	1	Fuel	16,380	16,969	20,274		26,281
	3	Miscellaneous	5,000	4,299	6,200		29,866
42		MAINTENANCE COSTS	8,200	384	756	7,444	2,218
	1	Maintenance of Buildings	-	324	642		2,150
	2	Maintenance of Grounds	-	60	114		68
	3	Repairs & Maintenance of Furniture	2,200	-	-	-	-
	4	Repairs & Maintenance of Vehicles	6,000	-	-	-	-
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-
50		GRANTS	142,000	49,999	-	142,000	66,280
	1	Individuals	-	-	-		3,253
	2	Organisations	142,000	49,999	-		63,027

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	2	2	Medical Officer of Health..	PS 23	83,992	86,386
(b)	1	2	Sr. Pub. Health Nurse.....	PS 16	34,572	78,838
(c)	1	1	Dir. of Health Services....	PS 25	57,684	60,568
(d)	1	1	Dep. Dir. of H/Ser (Nur'ng)	PS 23	48,336	51,383
(e)	1	1	Dep. Dir. of Health Ser....	PS 23	48,636	51,383
(f)	1	1	Psychiatrist.....	PS 23	45,136	47,603
(g)	1	1	Insp. of Midwives.....	PS 16	35,052	39,325
(h)	1	1	Sr. Dental Surgeon.....	PS 23	33,336	36,263
(i)	1	1	Chief of Operations.....	PS 14	33,231	35,834
(j)	1	1	Health Educ. Off.....	PS 16	32,652	35,608
(k)	1	1	Principal PHI	PS 16	33,403	34,285
(l)	2	2	Secretary III.....	PS 4	30,134	34,849
(m)	1	1	Matron II.....	PS 16	31,612	33,277
(n)	1	1	Sr. Pub. Hlth Insp.....	PS 14	30,057	32,357
(o)	1	1	Nutritionist.....	PS 14	27,159	29,749
(p)	-	1	Pharmacist.....	PS 16	26,412	28,237
(q)	1	1	Drug Inspector	PS14	24,054	28,010
(r)	1	1	Admin. Assistant.....	PS 10	26,923	25,742
(s)	1	1	Secretary I.....	PS 10	20,697	22,869
(t)	1	1	First Class Clerk.....	PS 7	17,910	20,114
(u)	1	1	Visual Aids Officer	PS5	16,544	19,246
(v)	-	1	Water Analyst.....	PS 4	-	19,090
(w)	1	1	Driver/Mechanic.....	PS 4	17,364	18,753
(x)	1	1	Contact Investigator	PS10	12,612	13,238
(y)	1	1	Second Class Clerk.....	PS 4	9,533	11,314
(z)	1	1	Office Assistant.....	PS 1	6,738	7,011
(aa)	1	-	* Admin. Officer III.....	PS 14	24,399	-
(ab)	1	-	* Asst. Med. Stat. Officer	PS5	12,496	-
(ac)	1	-	* Chief Statistical Officer	PS10	27,252	-
(ad)	1	-	* Data Entry Clerk	PS5	15,708	-
(ae)	1	-	* Statistical Clerk	PS7	12,861	-
(af)	1	-	* Super, Pub. Health Nurse...	PS 17	40,512	-
(ag)			Allowances.....		57,552	51,730
(ah)			Unestablished Staff.....		31,532	161,689
(ai)			Social Security.....		24,183	26,218
<div><div>32</div><div>29</div></div>			TOTAL		<div>1,030,275</div>	<div>1,140,966</div>

\* Staff transferred to 19041

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	3,683,778	3,168,408	3,314,874	368,904	2,866,747
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	3,476,834	2,956,758	3,114,202	362,632	2,626,270
	1	Salaries	2,602,411	2,442,666	2,441,011		2,102,599
	2	Allowances	146,051	85,363	49,902		122,725
	3	Wages (Unestablished Staff)	601,560	321,924	498,260		288,750
	4	Social Security	126,813	106,805	125,029		112,196
31		TRAVEL AND SUBSISTENCE	28,726	27,358	30,098	(1,372)	34,666
	1	Transport Allowances	7,238	6,893	7,731		7,469
	2	Mileage	219	209	255		245
	3	Subsistence Allowance	19,323	18,403	19,760		23,373
	5	Other Travel Expenses	1,946	1,853	2,352		3,579
40		MATERIALS AND SUPPLIES	93,389	88,943	110,434	(17,045)	124,457
	1	Office Supplies	5,414	5,156	6,521		9,542
	4	Uniforms	17,233	16,001	31,980		25,576
	5	Household Sundries	11,138	10,608	12,014		15,563
	6	Foods	59,604	57,178	59,919		73,776
41		OPERATING COSTS	79,308	90,106	53,299	26,009	70,918
	1	Fuel	33,831	46,795	39,201		39,304
	3	Miscellaneous	45,477	43,311	14,098		31,614
42		MAINTENANCE COSTS	2,891	2,738	3,904	(1,013)	7,672
	1	Maintenance of Buildings	508	484	762		2,760
	2	Maintenance of Grounds	231	220	237		375
	3	Repairs & Mt'ce of Furn. & Eqpt.	400	366	727		629
	4	Repairs & Mt'ce of Vehicles	1,256	1,196	1,540		2,395
	5	Mt'ce of Computers (hardware)	334	318	414		624
	6	Mt'ce of Computers (software)	162	154	224		889
46		PUBLIC UTILITIES	2,630	2,505	2,937	(307)	2,764
	1	Gas - Butane	2,630	2,505	2,937		2,764

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

Facilities include:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	10	10	Public Health Insp I.....	PS 10	172,200	159,592
(b)	6	6	Public Health Nurse.....	PS 15	149,472	151,748
(c)	8	8	Staff Nurse.....	PS 10	144,262	142,128
(d)	4	4	Psychia. Nurse Pract.....	PS 15	119,124	124,891
(e)	3	4	Medical Officer II.....	PS 20	110,988	116,537
(f)	6	6	Dispenser.....	PS 10	102,641	109,922
(g)	1	1	Regional Health Manager	PS 23	44,136	47,603
(h)	1	1	Clinical Psychologist.....	PS 20	33,396	42,626
(i)	1	1	Sanitary Engineer	PS16	24,012	42,626
(j)	2	2	Health Educator.....	PS 10	39,084	37,838
(k)	1	1	Senior Dispenser	PS14	34,128	35,834
(l)	1	1	Dental Surgeon.....	PS 20	28,596	31,286
(m)	1	1	Family Nurse Pract.....	PS 15	28,656	30,089
(n)	1	1	Finance Officer III	PS14	25,128	26,384
(o)	1	1	Ward Sister.....	PS 12	24,828	26,069
(p)	1	1	Clinician.....	PS 10	22,464	25,013
(q)	1	1	Administrative Assistant	PS10	22,908	24,696
(r)	1	1	Auxiliary Dental Officer	PS10	23,148	24,305
(s)	1	1	Sr. Public Health Insp.	PS14	33,300	21,924
	<u>51</u>	<u>52</u>	SUB-TOTAL	C/F	<u>1,182,471</u>	<u>1,221,112</u>



BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(t)	21	17	Rural Health Nurse.....	PS 8	380,484	311,947
(u)	13	13	Practical Nurse.....	PS 6	176,520	194,050
(v)	16	11	Attendant.....	PS 2	157,428	106,777
(w)	-	5	Psychia. Nurses Aide.....	PS 4	-	76,762
(x)	6	6	Data Entry Clerk	PS5	63,624	66,601
(y)	-	3	Retired Rehired RHN	PS 8	-	66,848
(z)	4	4	Environmental Asst.....	PS 4	50,760	53,227
(aa)	4	4	Secretary III.....	PS 4	50,760	50,570
(ab)	2	3	Nurse Aide.....	PS 4	27,840	39,787
(ac)	3	3	Second Class Clerk.....	PS 4	31,920	33,994
(ad)	2	2	Sr. Attendant.....	PS 4	30,792	33,255
(ae)	-	1	Dep. Regional Health Manag	PS 21	-	31,828
(af)	2	2	Dental Assistant.....	PS 4	29,316	32,193
(ag)	2	2	Evaluator.....	PS 4	28,824	31,130
(ah)	1	1	Mechanic.....	PS 5	18,876	20,386
(ai)	1	1	Contact Investigator.....	PS 9	15,924	18,673
(aj)	1	1	Asst. Statistical Off.....	PS 5	17,292	18,675
(ak)	1	1	First Class Clerk.....	PS7	16,176	17,703
(al)	-	1	Secretary I.....	PS 10	-	17,613
(am)	2	2	Auxiliary Nurse.....	PS 3	19,320	17,418
(an)	1	1	Microscopist I.....	PS 4	15,888	17,146
(ao)	1	1	Supervisor.....	PS 8	14,196	15,332
(ap)	1	1	Charge Nurse.....	PS 5	13,068	14,088
(aq)	1	1	Pharmacy Assistant	PS4	10,476	11,314
(ar)	1	1	Microscopist II.....	PS 4	9,984	10,783
(as)	1	1	ULV Driver Operator.....	PS 4	9,984	10,783
(at)	1	1	Laboratory Aide.....	PS 4	9,984	10,251
(au)	1	1	Clerical Assistant	PS3	8,256	8,916
(av)	1	1	Clerk/Typist.....	PS 3	8,256	8,916
(aw)	1	1	Watchman.....	PS 2	8,124	8,774
(ax)	1	1	Janitor/Caretaker	PS2	9,708	10,057
(ay)	1	1	Psychia. Social Worker.....	PS 5	14,656	15,500
(az)	1	-	Apprentice Dispenser	PS2	10,104	-
(ba)			Allowances.....		49,902	146,051
(bb)			Unestablished Staff.....		498,260	601,560
(bc)			Social Security.....		125,029	126,813
	94	95	SUB-TOTAL		1,931,731	2,255,722
	145	147	TOTAL		3,114,202	3,476,834

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	169,316	-	-	169,316	110,987
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,110	-	-	100,110	107,974
	1	Salaries	96,620				103,398
	2	Allowances					250
	4	Social Security	3,490				4,326
31		TRAVEL AND SUBSISTENCE	11,400	-	-	11,400	424
	3	Subsistence Allowance	4,000				389
	5	Other Travel Expenses	7,400				35
40		MATERIALS AND SUPPLIES	17,704	-	-	17,704	510
	1	Office Supplies	8,204				510
	2	Books & Periodicals	2,000				
	5	Household Sundries	3,000				
	11	Production Supplies	4,500				
41		OPERATING COSTS	23,252	-	-	23,252	1,635
	1	Fuel	21,252				
	3	Miscellaneous	2,000				1,635
42		MAINTENANCE COSTS	11,850	-	-	11,850	444
	3	Repairs & Mtce of Furniture & Equip.	5,000				
	4	Repairs & Mt'ce of Vehicles	4,600				
	5	Mt'ce of Computers (hardware)	2,250				220
	6	Mt'ce of Computers (Software)	-				224
	8	Mt'ce of Other Equipment	-				
43		TRAINING	5,000	-	-	5,000	-
	5	Miscellaneous	5,000				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	Epidiomologist	PS 23		35,528
(b)	1	Asst. Statistical Off.....	PS 5		16,356
(c)	1	Statistical Clerk	PS 9		14,441
(d)	1	Secretary III	PS 4		9,720
(e)	2	Data Entry Operator.....	PS 5		20,576
(f)		Social Security.....			3,490
<div>-6</div>		TOTAL		<div>-</div>	100,110

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19061 KARL HEUSNER MEMORIAL HOSPITAL					
		FINANCIAL REQUIREMENTS	8,619,273	8,224,631	8,139,942	238,238	8,545,943
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	7,705,127	7,474,315	7,474,944	230,183	7,389,315
	1	Salaries	6,775,745	6,100,492	6,100,921		6,048,044
	2	Allowances	537,247	449,544	449,544		431,643
	3	Wages (Unestablished Staff)	347,007	656,220	656,214		642,215
	4	Social Security	45,128	268,059	268,265		267,413
31		TRAVEL AND SUBSISTENCE	45,297	43,140	39,715	5,582	36,583
	1	Transport Allowances	40,496	38,568	35,147		31,866
	3	Subsistence Allowance	2,457	2,340	2,337		1,779
	5	Other Travel Expenses	2,344	2,232	2,231		2,938
40		MATERIALS AND SUPPLIES	499,010	433,342	433,342	65,668	538,000
	1	Office Supplies	24,923	23,736	23,734		23,815
	2	Books & Periodicals	1,172	1,116	1,115		856
	4	Uniforms	96,170	91,590	91,593		70,764
	5	Household Sundries	126,000	120,000	120,000		442,565
	6	Food	206,745	196,900	196,900		-
	14	Purchase of Computer Supplies	24,000				
	15	Purchase of Other Office Equipment	20,000				
41		OPERATING COSTS	126,780	195,776	121,817	4,963	514,377
	1	Fuel	72,780	15,420	15,417		18,158
	3	Miscellaneous	24,000	144,356	70,400		496,219
	8	Garbage Disposal	30,000	36,000	36,000		-
42		MAINTENANCE COSTS	161,098	364,002	364,000		-
	1	Maintenance of Buildings	37,800	36,000	36,000		-
	2	Maintenance of grounds	25,200	24,000	24,000		-
	3	Repairs & Mtn. Of Furniture & Equipm	65,098	61,998	62,000		-
	4	Repairs & Mtn. Of Vehicles	9,000	12,000	12,000		-
	9	Spares for Equipment	24,000	230,004	230,000		-
46		PUBLIC UTILITIES	7,670	7,305	1,966		-
	2	Butane Gas	7,670	7,305	1,966		-
43		TRAINING	74,291	-	-	74,291	-
	5	Miscellaneous	74,291				

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)		30	Security Guard		-	248,059
(b)	1	1	Chief Executive Officer	Contract	61332	61,332
(c)	8	6	Medical Records Clerk	PS 3	73,419	61,670
(d)	1	1	Director Medicine	Fixed	50000	52,500
(e)	1	1	Director, Finance	Fixed	50000	52,500
(f)	1	1	Director, Human Resources	Fixed	50000	52,500
(g)	1	1	Director, Nursing Services	Fixed	50000	52,500
(h)	-	1	Director Technical Services	Fixed	-	52,500
(l)	-	4	Clerical Assistant	PS3	-	51,966
(j)	-	4	Security Driver	PS 4	-	42,850
(k)	-	1	MIS Specialist	PS 16	-	38,905
(l)	6	3	Second Class Clerk	PS 4	73,147	37,972
(m)	-	1	Medical Statistician	PS 16	-	32,773
(n)	5	4	Switchboard Operator	PS 2	46,956	33,563
(o)	1	2	Secretary III	PS 4	16,544	30,776
(p)	-	1	Accountant	PS 14	-	29,386
(q)	2	1	Admin. Officer II	PS 18	57,664	28,224
(r)	-	1	Librarian	PS 7	-	24,551
(s)	1	2	Bailiff	PS 4	12,649	18,776
(t)	-	2	Stores Clerk	PS 3	-	17,664
(u)	-	1	Social Worker	PS 5	-	17,535
(v)	-	1	First Class Clerk	PS 7	-	16,148
(w)	1	1	Chief Security Guard	PS 4	14,412	15,299
(x)	1	1	Secretary II	PS7	13,167	14,826
(y)	-	1	Supervisor Materials/Supplies	PS 10	-	13,929
(z)	-	1	Supervisor Switchboard	PS 2	-	13,585
(aa)	-	1	Sr. Plumber	PS 6	-	12,584
(ab)	-	1	Admission Clerk	PS 3	-	11,781
(ac)	1	1	Office Assistant	PS 1	10,104	11,288
(ad)	-	1	Medical Records Officer	PS 7	-	9,927
(ae)	0		Hospital Administrator	PS 19	-	-
(af)	1		Records Officer	PS 7	16,518	-
(ag)			Allowances		41,400	76,417
			Social Security		19,240	45,128
			SUB TOTAL		656,552	1,279,414

SPECIALIST/MEDICAL OFFICERS

(a)	18	13 *	Medical Officer	PS 20/21	531,252	407,854
(b)	3	4	Anaesthesiologist	PS 23	119,707	144,010
(c)	3	3	Surgeon	PS 23	118,508	139,133
(d)	2	3	Paediatrician	PS 23	78,672	112,043
(e)	1	1	Ophthalmologist	PS 23	45,336	48,863
(f)	3	1	Gynaecologist	PS 23	108,408	47,603
(g)	1	1	Pathologist	PS 23	43,736	47,183
(h)	4	1	Physician Specialist	PS 23	151,144	45,293
(l)		1	Medical Specialist	PS 23	-	40,883
(j)		2	Bio-Med Technician	PS 10	-	33,409
(k)		1	Neurosurgeon	PS 21	-	28,766
(l)	1	1	Intern	PS 20	27,696	26,536
(m)		1	Pharmacist	PS 16	-	25,129
(n)		1	Quality Assurance	PS 14	-	24,532
(o)		-	Allowances		266,244	418,089
(p)			Social Security		27,050	40,197
			SUB-TOTAL		1,517,753	1,629,521

\* Staff transferred to other health departments.

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
NURSING & SUPPORT STAFF						
(a)	73	68	* Staff Nurse	PS 10	1,300,578	1,305,823
(b)	83	55	* Practical Nurse	PS 6	1,048,528	851,018
( c )	26	33	Auxillary Nurse	PS 3	196,404	315,113
(d)	11	8	Ward Sister	PS 12	234,993	209,106
(e)	17	22	Attendant	PS 2	135,732	186,504
(f)	4	3	Departmental Sister	PS 14	103,392	84,899
(g)	9	2	* Theatre Sister	PS 15	216,432	63,428
(h)	6	2	* Practical Midwives	PS 5	64,735	32,534
(l)	2	1	Matron II	PS 16	47,538	30,253
(j)	9	2	* Nurse Aide	PS 4	91,742	30,015
(k)	1	1	Infection Control Sister	PS 12	26,844	28,517
(l)		2	Ward Clerk	PS 3	-	18,141
(m)	1	1	Senior Attendant	PS 4	12,444	13,440
(n)	1	-	Central Sterilize Sister	PS 12	18,024	-
(o)	1	-	Matron I	PS 17	28,560	-
(p)	1	-	Night Supervisor	PS 15	29,520	-
(q)	8	-	Nurse Anaesthetist	PS 15	197,856	-
(r )			Allowances		101,100	33,675
			Social Security		162,451	120,677
253			SUB-TOTAL		4,016,873	3,323,143
MEDICAL AUXILIARIES						
(a)		33	Hospital Domestic Auxillaries			279,810
(b)		21	Dietary Aide		-	207,383
(c)	4	4	Dispenser	PS 10	91,908	96,503
(d)	3	4	Radiographer	PS 10	55,023	73,042
(e)		2	Physical Plant Manager	PS 20	-	49,183
(f)	5	4	Assistant Radiographer	PS 4	59,269	47,430
(g)	8	4	Cooks	PS 2	74,100	42,580
(h)	4	3	Theatre Technician	PS 3	44,256	42,376
(l)		3	Boiler Operator	PS 6	-	39,100
(j)	1	1	Sr. Radiographer	PS 14	35,148	37,283
(k)	1	1	Physiotherapist	PS 9	25,704	28,375
(l)	3	2	Seamstress	PS 2	31,896	27,060
(m)	1	3	Gate Porter	PS 2	9,708	23,043
(n)	2	2	Dark Room Technician	PS 3	18,384	22,424
(o)	1	1	Domestic Supervisor	PS 5	16,104	20,917
(p)	-	1	Dietic Assistant	PS 4	-	18,222
(q)		1	Admission/Discharge Offic	PS 10	-	11,612
(r)		1	Dietary Porter	PS 2	-	10,485
(s)		1	Tailor	PS 2	-	8,097
(t)		1	Incenerator Operator	PS 2	-	7,669
(u)		1	Laundry Operator	PS 2	-	7,313
(v)	1	-	Food Service Supervisor	PS 5	15,796	-
(w)	6	-	Porter/Paramedic	PS 2	49,932	-
(x)	-	-	Trainee Physiotherapist	PS 4	-	-
(y)			Allowances		40,800	9,066
(z )			Extra Asst. & Domestic Wages		656,214	347,007
			Social Security		59,524	17,067
40			SUB-TOTAL		1,283,766	1,473,048
	32	78	ADMINISTRATION		656,552	1,279,414
	36	34	SPECIALIST/MEDICAL OFFICER		1,517,753	1,629,521
	253	200	NURSING & SUPPORT STAFF		4,016,873	3,323,143
	40	94	MEDICAL AUXILIARIES		1,283,766	1,473,048
361			GRAND TOTAL		7,474,944	7,705,127

\* Staff transferred to other health departments.

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	1,792,611	1,489,685	1,524,076	268,535	1,482,604
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,643,694	1,371,369	1,393,318	250,376	1,321,858
	1	Salaries	1,055,437	1,025,332	885,484		1,121,447
	2	Allowances	160,924	85,395	83,783		95,474
	3	Wages (Unestablished Staff)	371,914	209,826	371,445		62,702
	4	Social Security	55,419	50,816	52,606		42,235
31		TRAVEL AND SUBSISTENCE	43,085	41,033	46,392	(3,307)	55,291
	1	Transport Allowances	8,768	8,350	9,600		11,135
	2	Mileage Allowance	3,655	3,481	3,761		6,162
	3	Subsistence Allowance	30,342	28,897	32,604		37,263
	5	Other Travel Expenses	320	305	427		731
40		MATERIALS AND SUPPLIES	56,375	53,691	68,346	(11,971)	70,195
	1	Office Supplies	7,271	6,925	7,120		8,609
	4	Uniforms	11,498	10,950	21,900		21,150
	5	Household Sundries	11,102	10,573	10,615		11,568
	6	Foods	26,504	25,243	28,711		28,868
41		OPERATING COSTS	39,031	14,526	4,739	34,292	23,259
	1	Fuel	39,031	14,526	4,739		23,259
							-
42		MAINTENANCE COSTS	7,168	5,963	7,031	137	8,859
	1	Maintenance of Buildings	1,195	1,138	1,099		2,275
	2	Maintenance of Grounds	878	836	1,386		1,139
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	89	173		571
	4	Repairs & Mt'ce of Vehicles	4,095	3,900	4,373		4,874
46		PUBLIC UTILITIES	3,258	3,103	4,250	(992)	3,142
	2	Gas (butane)	3,258	3,103	4,250		3,142

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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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Asst. Radiographer.....	PS 4	17,340	19,398
(b)	1	2	Auxilliary Nurse.....	PS 3	11,064	21,076
(c)	1	1	Clerical Assistant.....	PS 3	16,212	17,593
(d)	1	1	Data Entry Clerk	PS5	9,372	9,884
(e)	1	1	Dental Surgeon.....	PS 20	36,696	39,896
(f)	1	1	Deputy Regional manager.....	PS 21	40,504	43,789
(g)	1	1	Dispenser.....	PS 10	15,282	16,824
(h)	1	1	Dist. Supervisor.....	PS 6	17,992	19,945
(i)	4	4	Environmental Asst.....	PS 4	48,436	54,644
(j)	2	1	Evaluator.....	PS 4	28,455	13,661
(k)	1	1	First Class Clerk.....	PS 7	16,176	18,792
(l)	-	1	Health Educator	PS 10	-	20,013
(m)	-	1	Malaria Evaluator	PS 4	-	18,146
(n)	4	5	Medical Officer II.....	PS 20	127,284	167,769
(o)	1	1	Medical Technician II.....	PS10	17,676	19,278
(p)	2	2	Practical Midwife.....	PS 5	12,286	13,828
(q)	9	9	Practical Nurse.....	PS 6	124,888	142,392
(r)	1	1	Psychia. Nurse Pract.....	PS 15	28,994	31,298
(s)	1	1	Public Health Insp. I.....	PS 10	25,885	27,358
(t)	1	1	Public Health Nurse.....	PS 15	29,952	32,281
(u)	5	5	Rural Health Nurse.....	PS 8	68,911	90,978
(v)	-	1	Second Class Clerk	PS4	-	8,691
(w)	7	7	Staff Nurse.....	PS 10	152,674	165,230
(x)	1	1	Statistical Clerk	PS7	13,065	14,220
(y)	1	1	Ward Sister.....	PS 12	26,340	28,451
(z)			Allowances.....		83,783	160,924
(aa)			Unestablished Staff.....		371,445	371,914
(ab)			Social Security.....		52,606	55,419
<div><div>47</div><div>52</div></div>			TOTAL		<div><div>1,393,318</div><div>1,643,694</div></div>	

BELIZE ESTIMATES

		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	3,437,567	2,704,559	2,613,575	823,992	2,603,085
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,151,654	2,475,671	2,357,612	794,042	2,287,076
	1	Salaries	1,872,802	1,718,459	1,433,370		1,819,171
	2	Allowances	481,464	392,237	337,200		340,041
	3	Wages (Unestablished Staff)	690,093	277,738	503,306		44,755
	4	Social Security	107,295	87,237	83,736		83,109
31		TRAVEL AND SUBSISTENCE	68,008	64,314	65,314	2,694	77,335
	1	Transport Allowances	11,760	11,200	9,900		16,700
	2	Mileage Allowance	15,889	15,132	17,660		20,142
	3	Subsistence Allowance	39,359	37,485	37,019		39,176
	5	Other Travel Expenses	1,000	497	735		1,317
40		MATERIALS AND SUPPLIES	108,792	103,613	125,942	(17,150)	147,894
	1	Office Supplies	11,168	10,636	11,751		14,357
	4	Uniforms	16,790	15,990	31,980		28,650
	5	Household Sundries	22,529	21,456	22,882		32,446
	6	Foods	57,231	54,508	57,962		71,117
	14	Computer Supplies	1,074	1,023	1,367		1,324
41		OPERATING COSTS	76,230	29,923	30,168	46,062	40,834
	1	Fuel	74,632	28,401	29,711		37,724
	3	Miscellaneous	1,598	1,522	457		3,110
42		MAINTENANCE COSTS	23,231	21,846	24,625	(1,394)	35,567
	1	Maintenance of Buildings	12,659	12,056	13,583		17,671
	2	Maintenance of Grounds	2,520	2,400	2,693		3,036
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	1,626	2,239		2,814
	4	Repairs & Mt'ce of Vehicles	6,052	5,764	6,110		12,046
	10	Purchase of Vehicle Parts	2,000				
46		PUBLIC UTILITIES	9,652	9,192	9,914	(262)	14,379
	2	Gas (butane)	9,652	9,192	9,914		14,379



## 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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	15	23	Staff Nurse.....	PS 10	269,130	418,676
(b)	8	8	Rural Health Nurse.....	PS 8	142,425	155,193
(c)	4	4	Medical Officer II.....	PS 20	131,084	126,613
(d)	7	8	Practical Nurse.....	PS 6	99,612	125,816
(e)	6	6	Auxillary Nurse.....	PS 3	73,170	83,109
(f)	1	2	Public Health Nurse.....	PS 15	25,200	57,317
(g)	2	1	Physician Specialist.....	PS 23	89,372	53,063
(h)	1	2	Nurse Anaesthetist	PS15	24,336	48,611
(I)	-	2	Theatre Sister	PS 15	-	47,426
(j)	2	2	Medical Tech. III.....	PS 10	40,824	44,302
(k)	1	1	Regional Health Manager	PS 23	47,136	43,191
(l)	1	1	Anaesthetist	PS23	39,636	42,983
(m)	-	1	Regional Hospital Admin	PS 22	-	42,739
(n)	2	2	Dispenser.....	PS 10	39,114	41,608
(o)	-	1	Obstetrician	PS 23	-	41,513
(p)	1	1	Surgeon Specialist.....	PS 23	38,336	41,513
(q)	1	1	Radiologist	PS23	32,736	41,303
(r)	1	1	Matron III.....	PS 15	32,616	34,247
(s)	2	2	Evaluator.....	PS 4	31,612	35,204
(t)	-	1	Ortopaedic Surgeon	PS 23	-	31,223
(u)	-	1	Sr. Public Health Inspector	PS 14	-	30,473
(v)	1	1	Dental Surgeon.....	PS 20	32,736	28,241
(w)	2	2	Practical Midwife.....	PS 5	26,136	28,227
(x)	1	1	Psych. Nurse Practitioner..	PS 15	24,048	26,158
(y)	1	1	Ward Sister. CSU	PS12	21,804	23,738
(z)	1	1	Departmental Sister.....	PS 14	21,048	22,894
(aa)	1	1	Public Health Insp. I.....	PS 10	18,930	20,595
(ab)	1	1	Dental Assistant.....	PS 4	16,872	18,753
(ac)	1	1	First Class Clerk.....	PS 7	16,584	18,572
(ad)	1	1	Radiographer.....	PS 10	16,764	17,602
(ae)	-	1	Statistical Clerk	PS 7	-	14,606
(af)	1	1	Assistant Radiographer.....	PS 4	11,952	13,440
(ag)	1	1	Environmental Asst.....	PS 4	10,968	12,111
(ah)	1	1	Attendant.....	PS 2	10,269	11,091
(ai)	-	1	Second Class Clerk	PS 4	-	10,783
(aj)	-	1	Data Entry Operator	PS 5	-	10,549
(ak)	1	1	Clerk/Typist.....	PS 3	8,016	9,321
(al)	1	-	Hospital Administrator	PS 19	40,904	-
(am)	-	-	Ophthalmologist.....	PS 23	-	-
(an)			Allowances.....		337,200	481,464
(ao)			Unestablished Staff.....		503,306	690,093
(ap)			Social Security.....		83,736	107,295
				TOTAL	2,357,612	3,151,654

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,703,208	1,489,555	1,474,097	229,111	1,472,308
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,530,124	1,362,612	1,336,935	193,189	1,337,580
	1	Salaries	1,033,642	956,607	943,644		946,442
	2	Allowances	164,826	145,918	130,464		146,738
	3	Wages (Unestablished Staff)	272,716	204,973	206,352		212,976
	4	Social Security	58,940	55,114	56,475		31,424
31		TRAVEL AND SUBSISTENCE	44,973	42,830	39,920	5,053	41,180
	1	Transport Allowances	5,515	5,252	4,683		6,250
	2	Mileage Allowance	3,435	3,271	3,792		3,859
	3	Subsistence Allowance	31,324	29,832	28,205		27,914
	5	Other Travel Expenses	4,699	4,475	3,240		3,157
40		MATERIALS AND SUPPLIES	55,204	52,574	66,984	(11,780)	63,859
	1	Office Supplies	4,535	4,319	4,293		5,089
	4	Uniforms	12,745	12,138	24,270		23,632
	5	Household Sundries	10,535	10,033	11,242		10,346
	6	Food	27,080	25,790	26,954		23,889
	15	Other Office Equipment	309	294	225		903
41		OPERATING COSTS	60,167	19,406	16,539	43,628	16,881
	1	Fuel	60,167	19,406	16,539		16,816
	3	Miscellaneous	-	-	-		65
42		MAINTENANCE COSTS	11,699	11,142	12,509	(810)	11,523
	1	Maintenance of Buildings	3,002	2,859	3,395		2,785
	2	Maintenance of Grounds	664	632	1,060		800
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,799	3,618	3,677		3,452
	4	Repairs & Mt'ce of Vehicles	3,451	3,287	3,876		3,997
	10	Vehicles Parts	783	746	501		489
46		PUBLIC UTILITIES	1,041	991	1,210	(169)	1,285
	2	Gas (butane)	1,041	991	1,210		1,285

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	
2002/2003	2003/2004				2002/2003	2003/2004
	8	9	Staff Nurse.....	PS 10	159,876	193,595
(a)	6	7	Rural Health Nurse.....	PS 8	111,708	141,813
(b)	9	9	Practical Nurse.....	PS 6	130,068	139,229
(c)	3	3	Medical Officer II.....	PS 20	98,304	103,219
(d)	5	5	Auxiliary Nurse.....	PS 3	57,348	64,359
(e)	2	2	Public Health Nurse.....	PS 15	47,880	19,996
(f)	1	1	Dental Surgeon.....	PS 20	39,396	42,626
(g)	-	1	Deputy Regional Manager	PS 21	-	31,903
(h)	1	1	Departmental Sister.....	PS 14	29,160	30,618
(i)	1	1	Family Nurse Pract.....	PS 15	26,928	28,274
(j)	1	1	Aux. Dental Officer.....	PS 10	23,148	25,024
(k)	1	1	Medical Tech. II.....	PS 10	20,412	22,869
(l)	1	1	Public Health Insp. I.....	PS 10	20,412	19,996
(m)	1	1	1First Class Clerk.....	PS 7	16,788	18,792
(n)	1	1	Dispenser.....	PS 10	20,412	17,123
(o)	1	1	Supervisor.....	PS 10	14,988	15,737
(p)	1	1	ULV Driver/Operator.....	PS 4	14,940	16,096
(q)	1	1	Statistical Clerk	PS7	12,972	14,826
(r)	1	1	Environmental Asst.....	PS 4	12,036	13,971
(s)	1	1	Dental Assistant.....	PS 4	10,068	11,845
(t)	1	1	Dist. Supervisor.....	PS 6	17,652	10,977
(u)	1	1	Perifocal Sprayman.....	PS 2	10,176	10,912
(v)	1	1	Data Entry Clerk	PS5	9,312	10,692
(w)	1	1	Clerk/Typist.....	PS 3	9,216	10,433
(x)	1	1	Attendant.....	PS 2	14,064	10,057
(y)	1	1	Evaluator.....	PS 4	16,380	8,657
(z)			Allowances.....		130,464	164,826
(aa)			Unestablished Staff.....		206,352	272,716
(ab)			Social Security.....		56,475	58,940
<hr/>			TOTAL		<hr/>	<hr/>
	52	55			1,336,935	1,530,124

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,269,910	1,886,331	1,902,733	367,177	1,821,989
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,062,198	1,734,849	1,731,596	330,602	1,623,936
	1	Salaries	1,413,271	1,272,208	1,107,259		1,331,118
	2	Allowances	109,458	116,804	70,137		140,762
	3	Wages (Unestablished Staff)	466,611	297,904	487,375		98,077
	4	Social Security	72,858	47,933	66,825		53,979
							-
31		TRAVEL AND SUBSISTENCE	52,192	49,706	52,340	(148)	54,960
	1	Transport Allowances	9,587	9,130	8,247		7,965
	2	Mileage Allowance	5,220	4,971	5,108		4,626
	3	Subsistence Allowance	27,508	26,198	31,682		28,563
	5	Other Travel Expenses	9,877	9,407	7,303		13,806
40		MATERIALS AND SUPPLIES	70,872	67,497	79,963	(9,091)	90,449
	1	Office Supplies	7,838	7,465	7,366		6,489
	4	Uniforms	13,703	13,050	25,500		22,500
	5	Household Sundries	11,298	10,760	14,091		17,106
	6	Foods	38,033	36,222	33,006		44,354
41		OPERATING COSTS	67,618	18,061	22,229	45,389	27,814
	1	Fuel	65,604	16,143	19,535		24,770
	3	Miscellaneous	2,014	1,918	2,694		3,044
42		MAINTENANCE COSTS	11,366	10,824	14,283	(2,917)	13,734
	1	Maintenance of Buildings	2,422	2,307	3,584		3,376
	2	Maintenance of Grounds	-	-	-		501
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,049	1,951	1,733		1,674
	4	Repairs & Mt'ce of Vehicles	6,353	6,050	8,342		7,375
	8	Mt'ce of Other Equipment	542	516	624		808
46		PUBLIC UTILITIES	5,664	5,394	2,322	3,342	11,096
	2	Gas (butane)	5,664	5,394	2,322	-	11,096

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	10	17	Staff Nurse.....	PS 10	196,596	327,058
(b)	5	8	Rural Health Nurse.....	PS 8	88,744	138,307
(c)	3	4	Medical Officer II.....	PS 20	92,188	131,758
(d)	9	9	Practical Nurse.....	PS 6	131,844	75,820
(e)	1	2	Ward Sister.....	PS 12	27,663	55,116
(f)	1	3	Practical Midwife.....	PS 5	15,488	53,356
(g)	1	1	Regional Health Manager	PS 23	45,636	51,593
(h)	1	1	Physician Specialist.....	PS 23	46,036	48,338
(i)	4	4	Auxillary Nurse.....	PS 3	42,696	47,628
(j)	1	1	Hospital Administrator	PS 19	40,404	43,684
(k)	1	1	Paediatrician	PS 20	37,336	40,463
(l)	1	1	Family Nurse Pract.....	PS 15	31,248	35,532
(m)	1	1	Public Health Nurse.....	PS 15	30,384	31,903
(n)	1	1	Matron III.....	PS 15	28,656	30,089
(o)	1	1	Psychia. Nurse Pract.....	PS 15	27,792	29,182
(p)	-	1	Dental Surgeon.....	PS 20	-	28,661
(q)	1	1	Theatre Sister	PS 15	26,352	28,274
(r)	1	1	Aux. Dental Officer.....	PS 10	24,231	26,161
(s)	1	1	First Class Clerk.....	PS 7	18,216	20,334
(t)	1	1	Public Health Insp. I.....	PS 10	18,531	19,697
(u)	1	1	Supervisor.....	PS 6	18,420	20,101
(v)	1	1	Medical Tech. II.....	PS 10	17,334	18,919
(w)	1	1	Evaluator.....	PS 4	16,790	18,665
(x)	1	1	Dispenser.....	PS 10	16,308	17,842
(y)	1	1	Dental Assistant.....	PS 4	15,396	17,159
(z)	1	1	Nurse Aide.....	PS 4	14,412	16,628
(aa)	1	1	Secretary III.....	PS 4	13,428	15,565
(ab)	1	1	Asst. Radiographer.....	PS 4	12,485	13,484
(ac)	1	1	Attendant.....	PS 2	12,645	11,946
(ad)	-	1	Obstetrician/Gynaecologist	PS23	-	10
(ae)			Allowances.....		70,137	109,458
(af)			Unestablished Staff.....		487,375	466,611
(ag)			Social Security.....		66,825	72,858
<div><div>54</div><div>70</div></div>			TOTAL		<div><div>1,731,596</div><div>2,062,198</div></div>	

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,845,698	1,484,530	1,579,191	268,090	1,403,504
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,700,966	1,363,572	1,432,464	268,502	1,265,900
	1	Salaries	1,065,893	1,010,732	931,644		1,025,550
	2	Allowances	102,227	74,790	71,632		90,932
	3	Wages (Unestablished Staff)	468,375	226,613	369,323		99,664
	4	Social Security	64,470	51,437	59,865		49,754
31		TRAVEL AND SUBSISTENCE	43,117	41,064	45,778	(2,661)	37,666
	1	Transport Allowances	7,111	6,772	6,729		5,519
	2	Mileage Allowance	3,576	3,406	3,457		2,040
	3	Subsistence Allowance	26,019	24,780	27,950		23,283
	5	Other Travel Expenses	6,411	6,106	7,642		6,824
40		MATERIALS AND SUPPLIES	50,099	47,714	62,155	(12,056)	55,793
	1	Office Supplies	4,796	4,568	5,750		6,211
	4	Uniforms	11,136	10,606	21,179		15,450
	5	Household Sundries	5,822	5,545	7,270		7,005
	6	Foods	28,345	26,995	27,956		27,127
41		OPERATING COSTS	32,848	14,401	16,032	16,816	19,702
	1	Fuel	31,286	12,913	14,437		17,750
	3	Miscellaneous	1,562	1,488	1,595		1,952
42		MAINTENANCE COSTS	13,383	12,746	15,715	(2,332)	18,933
	1	Maintenance of Buildings	3,410	3,248	3,718		5,224
	2	Maintenance of Grounds	558	531	595		541
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,250	2,143	2,571		4,208
	4	Repairs & Mt'ce of Vehicles	7,165	6,824	8,831		8,960
43		TRAINING	272	259	451	(179)	571
	5	Miscellaneous	272	259	451		571
46		PUBLIC UTILITIES	5,013	4,774	6,596	-	4,939
	2	Butane Gas	5,013	4,774	6,596		4,939

## 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		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES	
2002/2003	2003/2004			2002/2003	2003/2004	
(a)	1	1	Asst. Radiographer.....	PS 4	16,176	17,856
(b)	1	1	Attendant.....	PS 2	9,708	10,663
(c)	5	5	Auxiliary Nurse.....	PS 6	56,256	63,284
(d)	1	1	Clerk/Typist.....	PS 3	12,606	8,916
(e)	-	1	Data Entry Operator	PS 5	-	10,692
(f)	-	1	Dental Asst...	PS 4	-	12,908
(g)	1	1	Dental Surgeon.....	PS 20	32,196	35,066
(h)	1	1	Deputy Regional Manager	PS 21	39,504	41,794
(i)	1	1	Dispenser.....	PS 10	16,992	18,320
(j)		1	District Supervisor	PS 6	-	17,930
(k)	2	2	Environmental Asst.....	PS 4	25,872	25,968
(l)	2	2	Evaluator.....	PS 4	33,252	36,753
(m)	1	1	First Class Clerk.....	PS 7	16,176	18,131
(n)	1	1	Matron III.....	PS 15	32,112	34,625
(o)	2	2	Medical Officer I/II.....	PS 21/20	72,108	77,708
(p)	1	1	Medical Tech. II.....	PS 10	21,096	22,793
(q)	1	1	Practical Midwife.....	PS 5	15,180	16,965
(r)	6	6	Practical Nurse.....	PS 6	88,056	96,085
(s)	1	1	Psychia. Nurse Pract.....	PS 15	32,112	34,625
(t)	2	1	Public Health Inps. I.....	PS 10	38,898	23,108
(u)	-	1	Public Health Inps. II.....	PS 4	-	18,232
(v)	1	1	Public Health Nurse.....	PS 15	30,384	32,848
(w)	9	9	Rural Health Nurse.....	PS 8	150,072	166,027
(x)	1	1	Second Class Clerk.....	PS 4	14,412	16,096
(y)	8	8	Staff Nurse.....	PS 10	154,404	167,602
(z)	-	1	Statistical Clerk	PS 9	-	14,826
(aa)	1	1	Ward Sister.....	PS 12	24,072	26,069
(ab)			Allowances.....		71,632	102,227
(ac)			Unestablished Staff.....		369,323	468,375
(ad)			Social Security.....		59,865	64,470
50		54	TOTAL		1,432,464	1,700,966

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	8,251,040	5,201,723	9,392,623	(1,141,583)	8,952,805
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	183,417	157,858	154,726	28,691	156,523
	1	Salaries	86,392	111,751	79,405		136,375
	2	Allowances	7,444	9,092	7,200		12,306
	3	Wages (Unestablished Staff)	83,013	31,480	61,941		1,177
	4	Social Security	6,568	5,535	6,180		6,665
31		TRAVEL AND SUBSISTENCE	4,580	4,362	5,165	(585)	10,757
	1	Transport Allowances	630	600	1,200		1,184
	3	Subsistence Allowance	3,236	3,082	3,095		3,316
	5	Other Travel Expenses	714	680	870		6,257
40		MATERIALS AND SUPPLIES	8,056,391	5,033,168	9,224,981	(1,168,590)	8,772,819
	3	Medical Supplies	8,054,551	5,031,416	9,221,478		8,770,126
	4	Uniforms	1,840	1,752	3,503		2,693
41		OPERATING COSTS	5,144	4,899	5,729	(585)	6,904
	1	Fuel	3,930	3,743	4,083		4,206
	3	Miscellaneous	1,214	1,156	1,646		2,698
42		MAINTENANCE COSTS	1,508	1,436	2,022	(514)	5,802
	1	Maintenance of Buildings	-	-	-		1,141
	3	Repairs & Mt'ce of Furn. & Eqpt.	587	559	413		439
	4	Repairs & Mt'ce of Vehicles	921	877	1,609		3,059
	5	Mt'ce of Computers (hardware)	-	-	-		1,163

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Supply Officer.....	PS 14	34,059	36,704
(b)	1	1	Asst. Supply Officer.....	PS 11	18,880	20,593
(c)	1	1	Storeroom Keeper.....	PS 3	12,468	13,550
(d)	1	1	Porter.....	PS 2	13,998	15,546
(e)			Allowances.....		7,200	7,444
(f)			Unestablished Staff.....		61,941	83,013
(g)			Social Security.....		6,180	6,568
<div><div>4</div><div>4</div></div>			TOTAL		154,726	183,417



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	494,498	411,391	435,332	59,166	455,948
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	486,149	403,440	424,436	61,713	442,402
	1	Salaries	377,447	344,801	325,639		387,305
	2	Allowances	43,260	17,642	32,731		17,999
	3	Wages (Unestablished Staff)	49,615	28,350	51,719		24,021
	4	Social Security	15,826	12,647	14,347		13,077
31		TRAVEL AND SUBSISTENCE	1,735	1,653	2,292	(557)	2,968
	1	Transport Allowance	315	300	300		300
	3	Subsistence Allowance	680	648	1,216		878
	5	Other Travel Expenses	740	705	776		1,790
40		MATERIALS AND SUPPLIES	4,608	4,389	5,756	(1,148)	6,093
	1	Office Supplies	2,806	2,673	3,269		3,601
	2	Books & Periodicals	-	-	-		-
	5	Household Sundries	1,802	1,716	2,487		2,492
41		OPERATING COSTS	1,117	1,063	1,169	(52)	2,846
	1	Fuel	704	670	730		640
	3	Miscellaneous	413	393	439		2,206
42		MAINTENANCE COSTS	889	846	1,679	(790)	1,639
	1	Maintenance of Buildings	315	300	598		434
	2	Upkeeping of Grounds	347	330	655		750
	3	Repairs to Furn. & Equip.	227	216	426		455

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Dir. Lab. Services.....	PS 16	34,732	42,349
(b)	-	1	Histology Tec...	PS 10	-	18,431
(c)	3	3	Sr. Medical Technologist...	PS 14	83,892	90,418
(d)	3	2	Medical Tech. I.....	PS 13	57,018	43,823
(e)	5	8	Medical Tech. II.....	PS 10	88,152	141,961
(f)	1	1	Phlebotomist.....	PS 7	22,296	18,792
(g)	3	2	Medical Tech. III.....	PS 4	39,549	21,675
(h)			Allowances.....		32,731	43,260
(i)			Unestablished Staff.....		51,719	49,615
(j)			Social Security.....		14,347	15,826
<div>1618</div>			TOTAL		424,436	486,149

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	739,940	558,645	588,474	151,466	639,291
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	414,403	355,988	371,791	42,612	383,651
	1	Salaries	280,267	233,235	185,530		302,825
	2	Allowances	82,231	38,823	36,792		39,475
	3	Wages (Unestablished Staff)	38,939	72,488	136,212		30,148
	4	Social Security	12,966	11,442	13,257		11,203
31		TRAVEL AND SUBSISTENCE	7,864	7,490	6,554	1,310	7,652
	3	Subsistence Allowance	7,206	6,863	5,944		7,052
	5	Other Travel Expenses	658	627	610		600
40		MATERIALS AND SUPPLIES	9,752	9,289	9,764	(12)	19,728
	1	Office Supplies	3,634	3,461	1,591		2,253
	2	Books & Periodicals	113	108	210		146
	5	Household Sundries	1,709	1,628	1,553		5,194
	14	Purchase of Computer Supplies	1,328	1,265	1,652		1,276
	15	Purchase Other Office Supplies	1,829	1,742	2,593		10,364
	17	Purchase of Test Equipment	1,139	1,085	2,165		495
41		OPERATING COSTS	37,610	23,677	25,472	12,138	28,182
	1	Fuel	30,000	16,432	17,922		17,306
	3	Miscellaneous	7,610	7,245	7,550		10,876
42		MAINTENANCE COSTS	270,311	162,201	174,893	95,418	200,078
	1	Maintenance of Buildings	74,990	71,419	72,562		91,943
	2	Maintenance of Grounds	1,159	1,104	1,653		1,225
	3	Repairs & Mt'ce of Furn. & Eqpt.	20,090	19,133	21,083		19,639
	4	Repairs & Mt'ce of Vehicles	28,251	26,906	26,568		25,827
	5	Mt'ce of Computers (hardware)	4,076	3,882	2,706		3,257
	6	Mt'ce of Computers (software)	486	463	647		1,027
	7	Mt'ce of Lab Equipment	4,183				
	9	Spares for Equipment	100,000	3,984	7,962		8,042
	10	Purchase of Vehicle Parts	37,076	35,310	41,712		49,118

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	1	Technical Advisor	PS 16	-	43,311
(b)	4	5	Bio-Medical Technician.....	PS 10	83,700	107,527
(c)	-	2	Carpenter	PS 5	-	21,629
(d)	-	1	Electrician	PS 5	-	20,198
(e)	-	1	First Class Carpenter	PS 6	-	18,953
(f)	1	1	Transport Officer.....	PS 5	15,706	16,820
(g)	-	1	Secretary	PS4	-	15,599
(h)	-	1	Store Keeper	PS 3	-	12,968
(i)	-	1	Plumber	PS 5	-	12,810
(j)	-	1	Assistant Mechanic	PS 3	-	10,441
(k)	1	-	Data Entry Operator.....	PS 5	14,124	10
(l)	1	-	Engineer (Head NEMC).....	PS 13	42,000	-
(m)	1	-	Engineering Asst. (Bio-Med)	PS 13	30,000	-
(n)			Allowances.....		36,792	82,231
(o)			Unestablished Staff.....		136,212	38,939
(p)			Social Security.....		13,257	12,966
	<u>8</u>	<u>15</u>	TOTAL		<u>371,791</u>	<u>414,403</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	440,062	267,579	303,209	136,853	244,018
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	402,886	255,824	286,393	116,493	223,735
	1	Salaries	354,056	232,836	250,272		200,812
	2	Allowances	15,552	6,903	10,568		-
	3	Wages (Unestablished Staff)	26,555	10,419	19,128		18,231
	4	Social Security	6,723	5,666	6,425		4,692
31		TRAVEL AND SUBSISTENCE	4,773	4,546	5,607	(834)	7,475
	3	Subsistence Allowance	3,744	3,566	4,367		5,085
	5	Other Travel Expenses	1,029	980	1,240		2,390
40		MATERIALS AND SUPPLIES	2,493	2,374	2,902	(409)	3,703
	1	Office Supplies	1,156	1,101	1,826		2,181
	5	Household Sundries	811	772	1,076		1,130
	14	Purchase of Computer Supplies	526	501	-		-
	15	Purchase Other Office Supplies	-	-	-		392
41		OPERATING COSTS	27,000	2,064	4,067	22,933	5,147
	1	Fuel	26,000	1,962	3,920		4,265
	3	Miscellaneous	1,000	102	147		882
42		MAINTENANCE COSTS	2,910	2,771	4,240	(1,330)	3,958
	2	Maintenance of Grounds	299	285	300		340
	3	Repairs & Mt'ce of Furn. & Eqpt.	322	306	610		1,092
	4	Repairs & Mt'ce of Vehicles	1,665	1,586	2,149		1,676
	5	Mt'ce of Computers (hardware)	296	282	563		400
	6	Mt'ce of Computers (software)	328	312	618		450

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	1	Director	PS 24	-	54,554
(b)	1	1	Human Resource Specialist	PS 23	42,312	43,798
(c)	1	1	Health Planner	PS 23	14,136	39,203
(d)	1	1	Health Economist	PS 21	48,936	41,933
(e)	1	1	Financial Analyst	PS 21	27,912	38,548
(f)	1	1	Policy Analyst	PS 21	45,684	49,228
(g)	1	1	Health Educator	PS 16	35,532	48,103
(h)	-	1	Computer Systems Admin.	PS 21	-	18,607
(i)	1	-	Data Entry Operator.....	PS 5	10,956	-
(j)	1	1	Driver/Handyman.....	PS 5	9,900	11,072
(k)	1	1	Second Class Clerk.....	PS 4	14,904	9,012
(l)			Allowances		10,568	15,552
(m)			Unestablished Staff.....		19,128	26,555
(n)			Social Security.....		6,425	6,723
	<u>9</u>	<u>10</u>	TOTAL		<u>286,393</u>	<u>402,886</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	2,798,547	2,177,385	2,033,873	764,674	1,986,318
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	2,627,183	2,046,930	1,910,166	717,017	1,785,654
	1	Salaries	1,950,010	1,555,493	1,360,616		1,429,212
	2	Allowances	272,954	224,688	148,756		286,041
	3	Wages	322,389	214,765	336,158		26,827
	4	Social Security	81,830	51,984	64,636		43,574
31		TRAVEL AND SUBSISTENCE	25,135	23,938	17,084	8,051	31,229
	1	Transport Allowance	11,689	11,132	5,000		8,425
	2	Mileage	2,715	2,586	3,527		2,716
	3	Subsistence Allowance	10,731	10,220	8,557		18,232
	4	Foreign Travel	-	-	-		1,691
	5	Other Travel Expense	-	-	-		165
40		MATERIALS AND SUPPLIES	75,135	71,557	86,251	(11,116)	115,836
	1	Office Supplies	6,224	5,928	4,764		10,864
	4	Uniforms	5,739	5,466	10,911		8,788
	5	Household Sundries	18,473	17,593	34,688		44,627
	6	Food	44,699	42,570	35,888		49,090
	15	Purchase Other Office Supplies	-	-	-		2,467
41		OPERATING COSTS	64,685	28,856	13,636	51,049	44,884
	1	Fuel	39,456	4,828	6,022		12,543
	3	Miscellaneous	25,229	24,028	7,614		32,341
42		MAINTENANCE COSTS	2,830	2,695	3,109	(279)	4,361
	2	Maintenance of Grounds	368	350	576		719
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,383	1,317	1,508		1,746
	4	Repairs & Mt'ce of Vehicles	1,079	1,028	1,025		1,896
46		PUBLIC UTILITIES	3,579	3,409	3,627	(48)	4,354
	2	Butane Gas	3,579	3,409	3,627		4,354

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	2	Anaesthesiologist	PS23	40,536	81,556
(b)	3	3	Auxilliary Nurse	PS3	32,256	33,699
(c)	-	1	Biomedical Tech	PS 10	-	19,877
(d)	-	1	CareTaker	PS 2	-	10,663
(e)	1	1	Clerk Typist	PS3	12,936	14,266
(f)	-	1	Data Entry Clerk	PS 5	-	10,169
(g)	1	1	Dental Assistant	PS4	17,364	19,284
(h)	1	1	Dental Surgeon	PS23	30,996	34,016
(i)	1	1	Dispenser	PS12	16,992	18,560
(j)	-	1	Driver	PS 4	-	12,820
(k)	-	1	Environmental Assistant	PS 4	-	13,661
(l)	1	1	First Class Clerk	PS7	13,116	18,792
(m)	1	1	Gynaecologist	PS23	42,936	46,343
(n)	-	1	Health Educator	PS 10	-	16,106
(o)	1	1	Hospital Administrator	PS 23	40,704	44,209
(p)	1	1	Male Attendant	PS2	12,480	10,235
(q)	1	1	Matron III	PS15	29,520	32,886
(r)	-	1	Medical Officer I	PS 21	-	41,278
(s)	3	2	Medical Officer II	PS20	103,104	69,187
(t)	-	1	Medical Statistical Clerk	PS 7	-	14,220
(u)	1	1	Medical Technologist	PS10	25,128	27,476
(v)	-	2	Medical Technologist II	PS 10	-	42,506
(w)	1	-	Medical Technologist	PS10	19,044	-
(x)	-	2	Nurse Anaesthetist	PS15	-	49,291
(y)	4	4	Nurses Aide	PS4	51,744	55,441
(z)	-	2	Nurse Practitioner	PS 15	-	63,806
(aa)	1	1	Paediatrician	PS23	44,136	47,183
(ab)	1	2	Physician Specialist	PS23	39,336	74,836
(ac)	11	11	Practical Nurse	PS 6	155,544	170,981
(ad)	2	2	Psychiatric Nurses Aide	PS4	23,432	22,761
(ae)	2	-	Psychiatric Nurse Practitioner	PS15	59,040	-
(af)	1	1	Public Health Inspector	PS10	18,360	19,158
(ag)	-	1	Public Health Inspector II	PS 10	-	9,941
(ah)	1	2	Public Health Nurse	PS20	28,656	60,005
(ai)	1	1	Radiographer	PS10	25,200	23,527
(aj)	1	1	Records Officer	PS3	14,340	15,824
(ak)	1	1	Regional Manager	PS 23	41,736	45,293
(al)	3	3	Rural Health Nurse	PS8	50,448	56,487
(am)	-	1	Second Class Clerk	PS 4	-	11,623
(an)	-	1	Secretary III	PS 4	-	9,056
(ao)	-	1	Sr. Attendant	PS 4	-	15,476
(ap)	-	1	Sr. Radiographer	PS 14	-	29,597
(aq)	13	20	Staff Nurse	PS10	236,460	357,969
(ar)	1	-	Statistical Clerk	PS7	13,116	-
(as)	1	2	Surgeon	PS23	45,336	85,336
(at)	1	1	Theathre Sister	PS15	29,232	30,618
(au)	-	1	Theatre Technician	PS3	-	11,654
(av)	2	2	Ward Sister	PS15	47,388	52,337
(aw)			Allowance		148,756	272,954
(ax)			Unestablished Staff		336,158	322,389
(ay)			Social Security		64,636	81,830
<div><div>65</div><div>91</div></div>			TOTAL		<div>1,910,166</div>	<div>2,627,183</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	362,393	270,530	292,041	70,352	240,279
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	317,670	250,484	259,340	58,330	206,700
	1	Salaries	284,115	206,020	222,888		177,706
	2	Allowances	11,664	9,000	14,400		11,050
	3	Wages	11,664	26,276	12,000		11,764
	4	Social Security	10,227	9,188	10,052		6,180
31		TRAVEL AND SUBSISTENCE	316	1,440	2,056	(1,740)	3,275
	1	Transport Allowance	316	-	316		1,950
	3	Subsistence Allowance	-	672	805		663
	5	Other Travel Expenses	-	768	935		662
40		MATERIALS AND SUPPLIES	5,872	1,578	5,872	-	6,011
	1	Office Supplies	4,601	810	4,601		5,359
	2	Books & Periodicals	103	54	103		0
	5	Household Sundries	433	217	433		173
	11	Production Supplies	128	66	128		60
	14	Computer Supplies	607	431	607		419
41		OPERATING COSTS	33,602	15,680	19,840	13,762	18,049
	1	Fuel	25,212	8,443	11,450		10,304
	2	Advertisements	255	129	255		146
	3	Miscellaneous	8,135	7,108	8,135		7,599
42		MAINTENANCE COSTS	4,833	1,296	4,833	-	6,244
	2	Maintenance of Grounds	452	438	452		455
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,299	622	2,299		2,392
	4	Repairs & Mt'ce of Vehicles	1,734	-	1,734		3,257
	10	Vehicle Parts	348	236	348		140
43		TRAINING	100	52	100	-	-
	1	Course Costs	100	52	100		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Executive Co-ordination.....	Contract	30,000	42,000
(b )	5	6	District Coordinator.....	PS 10	109,500	139,369
(c)	1	2	Outreach Case Worker.....	PS 10	15,624	32,092
(d)	1	1	Secretary I.....	PS 9	23,052	27,783
(e)	1	1	Research Info. Officer.....	PS 7	14,340	15,487
(f)	1	1	Office Assistant.....	PS 2	7,320	7,919
(g)	1	1	School & Community		23,052	19,466
(h)			Unestablished Staff....		12,000	11,664
(i)			Allowance		14,400	11,664
(j)			Social Security		10,052	10,227
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
11		13			259,340	317,670

## BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
20	20017	MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION					
		RECURRENT					
		GENERAL ADMINISTRATION	1,216,688	1,079,393	898,411	318,277	1,385,654
		OVERSEAS REPRESENTATION	7,453,308	6,800,917	6,938,488	514,820	7,819,643
	20029	UNITED NATIONS	1,231,019	1,208,165	1,284,875	(53,856)	1,407,005
	20039	WASHINGTON	947,239	923,297	955,802	(8,563)	1,043,998
	20049	LONDON	1,032,945	953,557	912,451	120,494	1,490,007
	20059	MEXICO	883,781	879,035	903,847	(20,066)	897,607
	20069	GUATEMALA	582,207	504,728	523,541	58,666	568,572
	20079	LOS ANGELES	314,491	280,355	296,134	18,357	311,589
	20089	BRUSSELS	747,475	590,258	574,526	172,949	573,271
	20099	CUBA	523,152	503,512	461,441	61,711	534,485
	20109	TAIPEI	400,321	362,883	352,335	47,986	340,081
	20119	CANCUN	165,984	149,482	157,893	8,091	167,647
	20129	CHETUMAL	165,844	103,557	110,617	55,227	112,571
	20139	MIAMI	84,420	43,081	50,152	34,268	-
	20149	GENEVA	374,432	299,007	354,874	19,558	372,810
		IMMIGRATION	1,738,561	1,685,445	1,601,775	136,786	1,777,646
	30258	IMMIGRATION HEAD OFFICE	463,658	356,584	382,812	80,846	371,798
	30261	IMMIGRATION SERVICE	1,193,410	1,245,964	1,136,128	57,282	1,327,415
	30271	PASSPORT OFFICE	81,493	82,897	82,835	(1,342)	78,433
		TOTAL RECURRENT	10,408,557	9,565,755	9,438,674	969,883	10,982,943
		CAPITAL					
		PART IV LOCAL SOURCES	150,000	921,395	241,214	(91,214)	537,994
		TOTAL PART IV	150,000	921,395	241,214	(91,214)	537,994
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	800,000	401,260	-	800,000	190,531
		TOTAL PART V	800,000	401,260	-	800,000	190,531

OFFICER RESPONSIBLE FOR CONTROLLING  
THE VOTES OF THE ESTIMATES 2003/2004

HEAD

ACCOUNTING OFFICER

20017 - 20149, 30021-30271

CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20  MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,216,688	1,079,393	898,411	318,277	1,385,654
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	801,624	784,831	700,379	101,245	766,057
	1	Salaries	674,126	709,479	609,561		671,812
	2	Allowances	73,629	41,193	40,818		43,715
	3	Wages (Unestablished Staff)	33,564	18,351	32,078		32,310
	4	Social Security	20,304	15,808	17,922		18,220
31		TRAVEL AND SUBSISTENCE	80,866	35,079	38,176	42,690	67,097
	1	Transport Allowance	27,522	-	-		-
	2	Mileage Allowance	16,511	-	-		-
	3	Subsistence Allowance	21,622	20,592	21,176		24,228
	4	Foreign Travel		-			10,653
	5	Other Travel Expenses	15,211	14,487	17,000		32,216
40		MATERIALS AND SUPPLIES	38,551	21,281	24,169	14,382	22,388
	1	Office Supplies	20,117	19,159	20,893		19,072
	3	Medical Supplies	1,320	394	784		715
	5	Household Sundries	1,114	1,061	1,440		1,844
	14	Computer Supplies	11,000	266	530		357
	15	Other Office Equipment	5,000	401	522		400
41		OPERATING COSTS	258,512	204,818	99,092	159,420	495,547
	1	Fuel	63,800	27,896	27,227		23,573
	3	Miscellaneous	77,000	80,627	70,000		465,968
	6	Mail Delivery	17,600	950	1,865		6,006
	9	Conference & workshop	100,112	95,345	-		-
42		MAINTENANCE COSTS	37,135	33,384	36,595	540	34,565
	1	Maintenance of Buildings	1,000	651	790		1,346
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	139	241		55
	4	Repairs & Mt'ce of Vehicles	14,844	14,137	14,875		15,632
	5	Mt'ce of Computers (hardware)	3,300	5,418	5,538		4,729
	8	Mtce of computer - Hardware	3,300	-	-		-
	10	Vehicles Parts	13,691	13,039	15,151		12,803

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Ministry has the following programmes:-

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

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2002/2003	2003/2004			2002/2003	2003/2004	
(a)		Minister		28,800	28,800	
(b)		Minister exp All'n		-	10,992	
(c)	1	1	Chief Executive Officer	Contract	65,004	65,004
(d)	1	1	Nat'l Advisor C .Coor	Contract	24,000	24,000
(e)	7	6	Admin./Foreign Service Off.	Contract	177,768	153,960
(f)	-	1	Secretary 11	Contract	-	11,892
(g)	1	1	Senior Directo Int'l Affairs	PS 26	53,008	-
(h)	2	2	Director of Int'l Affairs	PS 24	84,412	89,998
(i)	1	1	Finance Officer 1	PS 18	44,212	34,902
(j)	-	1	Admin. Officer III	PS14	-	27,720
(k)	1	1	Secretary 1	PS 10	30,216	31,966
(m)	2	2	First Class Clerk.....	PS 7	30,975	34,775
(n)	2	2	Driver/Handyman.....	PS 5	25,896	28,871
(o)	2	2	Second Class Clerk.....	PS 4	19,517	22,185
(p)	-	2	Foreign Service Officer	PS 16	-	46,393
(q)	-	1	First Officer	PS16	-	34,096
(r)	1	1	Secretary 111	PS 4	12,649	13,882
(s)	2	2	Office Assistant.....	PS 4	13,104	14,671
(t)			Allowances.....		40,818	73,629
(u)			Unestab Staff		32,078	33,564
(v)			Social Security		17,922	20,304
<div><div>23</div><div>27</div></div>		TOTAL		<div>700,379</div>	<div>801,624</div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20  MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,231,019	1,208,165	1,284,875	(53,856)	1,407,005
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	627,126	612,210	659,394	(32,268)	628,223
	1	Salaries	141,779	139,428	137,987		156,171
	2	Allowances	320,818	334,292	361,163		406,961
	3	Wages (Unestablished Staff)	161,523	135,770	157,238		61,594
	4	Social Security	3,006	2,720	3,006		3,497
31		TRAVEL AND SUBSISTENCE	44,771	45,333	49,737	(4,966)	61,302
	1	Transport Allowances	9,220	8,781	9,611		10,024
	5	Other Travel Expenses	35,551	36,552	40,126		51,278
40		MATERIALS AND SUPPLIES	33,822	35,110	32,667	1,155	69,893
	1	Office Supplies	10,058	9,579	8,426		33,242
	2	Books & Periodicals	2,450	2,333	2,556		2,642
	5	Household Sundries	3,597	3,426	3,611		5,408
	14	Computer Supplies	5,141	4,896	5,375		5,408
	15	Other Office Equipment	2,544	2,423	2,667		2,588
	22	Insurance - other	10,032	12,453	10,032		20,605
41		OPERATING COSTS	89,589	103,483	98,108	(8,519)	91,494
	1	Fuel	7,031	6,696	7,223		8,788
	3	Miscellaneous	80,252	94,591	88,476		80,285
	6	Mail Devivery	2,306	2,196	2,409		2,421
42		MAINTENANCE COSTS	5,531	5,268	4,151	1,380	23,469
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,863	3,679	2,408		21,711
	4	Repairs & Mt'ce of Vehicles	1,668	1,589	1,743		1,758
46		PUBLIC UTILITIES	60,768	59,889	64,159	(3,391)	83,385
	1	Electricity	24,075	17,330	19,017		19,241
	3	Water	1,778	1,693	1,806		2,392
	4	Telephone	30,100	34,104	36,113		52,106
	5	Telex/fax	4,815	6,762	7,223		9,646
48		CONTRACTS AND CONSULTANCY	4,815	2,038	1,803	3,012	6,943
	1	Payment to contractors	-	534	-		5,557
	2	Payment to consultants	4,815	1,504	1,803		1,386
49		RENTS AND LEASES	364,597	344,834	374,856	(10,259)	442,296
	1	Office Space	41,530	36,560	41,530		45,850
	2	House	311,780	296,933	321,008		382,517
	5	Office Equipment	-	5,177	4,815		6,445
	5	Other Equipment	4,815	-	-		-
	6	Vehicles	6,472	6,164	7,503		7,484

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Ambassador	Contract	48,708	52,500
(b)	1	1	Minister/Counsellor.....	Contract	39,335	39,335
(c)	1	1	First Secretary.....	Contract	23,052	23,052
(d)	1	1	Counsellor.....	Contract	26,892	26,892
(e)			Unestablished Staff		157,238	161,523
(f)			Social Security.....		3,006	3,006
(g)			Allowance		361,163	320,818
	<u>4</u>	<u>4</u>	TOTAL		<u>659,394</u>	<u>627,126</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	947,239	923,297	955,802	(8,563)	1,043,998
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	542,051	515,541	536,650	5,401	555,589
	1	Salaries	123,915	126,434	114,398		111,732
	2	Allowances	321,321	305,028	332,441		323,585
	3	Wages (Unestablished Staff)	94,562	82,041	87,557		117,975
	4	Social Security	2,254	2,038	2,254		2,297
31		TRAVEL AND SUBSISTENCE	29,559	28,152	29,503	56	31,961
	1	Transport Allowances	20,186	19,225	20,224		21,145
	5	Other Travel Expenses	9,373	8,927	9,279		10,816
40		MATERIALS AND SUPPLIES	68,497	58,211	55,376	13,121	56,754
	1	Office Supplies	6,933	6,603	6,774		6,576
	2	Books & Periodicals	1,430	1,382	1,430		4,070
	5	Household Sundries	800	738	800		898
	18	Insurance - Buildings	6,629	6,313	6,174		5,754
	20	Insurance - motor vehicle	2,705	2,576	515		912
	22	Insurance - Other	50,000	40,599	39,683		38,544
41		OPERATING COSTS	3,168	54,903	53,500	(50,332)	90,411
	1	Fuel	3,010	3,274	3,500		4,616
	3	Miscellaneous	158	51,629	50,000		85,795
42		MAINTENANCE COSTS	27,887	31,005	27,894	(7)	29,805
	1	Maintenance of Buildings	12,000	16,123	12,000		12,828
	2	Upkeeping of Grounds	12,000	11,180	12,000		12,828
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,842	1,754	1,906		2,028
	4	Repairs & Mt'ce of Vehicles	2,045	1,948	1,988		2,121
46		PUBLIC UTILITIES	53,113	52,778	55,430	(2,317)	68,625
	1	Electricity	12,916	12,301	13,000		15,438
	2	Gas (butane)	5,837	5,559	5,741		5,574
	3	Water	2,232	2,126	2,297		2,789
	4	Telephone	29,118	27,731	29,392		28,541
	5	Telex/fax	3,010	5,061	5,000		16,283
49		RENTS AND LEASES	222,964	182,707	197,449	25,515	210,853
	2	House	181,616	172,890	188,236		189,978
	3	Rent & lease of other building	-	910	-		11,830
	4	Office Equipment	33,104	1,056	974		1,045
	6	Vehicles	8,244	7,851	8,239		8,000

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Ambassador.....	PS 26	55,908	58,703
(b)	1	1	Minister/Counsellor.....	PS 18	30,578	35,904
(c)	1	1	Counsellor	PS 18&21	27,912	29,308
(d)			Unestablished Staff.....		87,557	94,562
(e)			Social Security.....		2,254	2,254
(f)			Allowance		332,441	321,321
	<u>3</u>	<u>3</u>	TOTAL		<u>536,650</u>	<u>542,051</u>



## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,032,945	953,557	912,451	120,494	1,490,007
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	528,237	473,463	442,833	85,404	640,386
	1	Salaries	100,979	126,064	95,452		176,565
	2	Allowances	352,072	307,776	307,775		395,555
	3	Wages (Unestablished Staff)	71,774	36,600	36,600		64,379
	4	Social Security	3,411	3,023	3,006		3,887
31		TRAVEL AND SUBSISTENCE	15,881	15,125	15,092	789	14,976
	1	Transport Allowances	10,256	9,768	9,747		9,672
	5	Other Travel Expenses	5,625	5,357	5,345		5,304
40		MATERIALS AND SUPPLIES	25,766	24,538	24,481	1,285	25,688
	1	Office Supplies	7,279	6,932	6,917		6,864
	2	Books & Periodicals	1,438	1,369	1,363		1,352
	4	Uniforms	1,170	1,114	1,110		1,144
	5	Household Sundries	-	-	-		1,352
	20	Insurance - Motor Vehicles	4,303	4,098	4,087		4,056
	22	Insurance - Other	11,576	11,025	11,004		10,920
41		OPERATING COSTS	24,498	24,863	23,663	835	301,320
	1	Fuel	3,720	5,074	5,070		5,408
	3	Miscellaneous	20,778	19,789	18,593		295,912
42		MAINTENANCE COSTS	3,042	3,878	3,860	(818)	3,852
	1	Maintenance of Buildings	800	1,894	1,888		1,872
	2	Upkeeping of Grounds	712	678	674		668
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	420	415		408
	4	Repairs & Mt'ce of Vehicles	930	886	883		904
46		PUBLIC UTILITIES	54,100	51,524	51,464	2,636	52,624
	1	Electricity	17,506	16,672	16,670		17,160
	2	Gas (butane)	5,515	5,252	5,241		5,200
	3	Water	3,642	3,469	3,460		3,432
	4	Telephone	18,191	17,325	17,291		17,160
	5	Telex/fax	9,246	8,806	8,802		9,672
48		CONTRACTS AND CONSULTANCY	3,419	3,256	3,249	170	44,651
	1	Payment to contractors	3,419	3,256	3,249		44,651
49		RENTS AND LEASES	378,002	356,910	347,809	30,193	406,510
	1	Office Space	318,002	302,859	293,862		352,966
	2	House	60,000	54,051	53,947		53,544

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	1	High Commissioner.....	PS 26	-	39,803
(b)	1	1	Deputy High Commissioner	PS 16	34,276	-
(c)	1	1	First Secretary.....	Contract	22,092	22,092
(d)	1	1	Confidential Secretary	Contract	16,992	16,992
(e)	1	1	Second Secretary.....	Contract	22,092	22,092
(f)			Unestablished Staff.....		36,600	71,774
			Social Security.....		3,006	3,411
			Allowance		307,775	352,072
	<u>4</u>	<u>5</u>	TOTAL		<u>442,833</u>	<u>528,237</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	883,781	879,035	903,847	(20,066)	897,607
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	575,034	597,429	613,202	(38,168)	519,769
	1	Salaries	150,702	173,988	169,291		84,767
	2	Allowances	377,706	384,317	401,352		400,674
	3	Wages (Unestablished Staff)	43,014	36,333	38,196		32,796
	4	Social Security	3,611	2,791	4,363		1,532
31		TRAVEL AND SUBSISTENCE	16,482	23,820	19,937	(3,455)	32,669
	1	Transport Allowances	3,290	10,647	11,556		12,168
	3	Subsistence Allowance	5,008	1,975	2,113		2,038
	4	Foreign Travel	2,035	-	-		-
	5	Other Travel Expenses	6,149	11,198	6,268		18,463
40		MATERIALS AND SUPPLIES	57,453	51,182	48,821	8,632	51,270
	1	Office Supplies	4,107	3,911	4,188		4,066
	2	Books & Periodicals	795	757	808		783
	4	Uniforms	2,000	216	230		221
	5	Household Sundries	2,051	1,953	2,090		2,028
	14	Purchase of Computer Supplies	2,000	-	-		-
	15	Purchase of Other Equipment	1,500	-	-		-
	20	Insurance - Motor Vehicles	5,000	1,408	1,505		1,459
	22	Insurance - other	40,000	42,937	40,000		42,713
41		OPERATING COSTS	58,199	37,004	39,752	18,447	113,648
	1	Fuel	25,000	6,005	6,502		6,760
	3	Miscellaneous	31,000	28,905	31,000		104,629
	6	Mail Delivery	2,199	2,094	2,250		2,259
42		MAINTENANCE COSTS	22,475	15,261	16,479	5,996	16,890
	1	Maintenance of Buildings	5,769	5,494	5,986		5,786
	2	Upkeeping of Grounds	2,000	1,877	2,000		2,704
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	1,733	1,853		1,797
	4	Repairs & Mt'ce of Vehicles	4,706	4,482	4,824		4,839
	10	Vehicle Parts	5,000	1,675	1,816		1,764
46		PUBLIC UTILITIES	34,138	32,511	34,804	(666)	33,800
	1	Electricity	8,205	7,814	8,366		8,122
	2	Gas (butane)	2,393	2,279	2,439		2,366
	3	Water	3,308	3,150	3,369		3,263
	4	Telephone	13,769	13,113	14,038		13,627
	5	Telex/fax	6,463	6,155	6,592		6,422
49		RENTS AND LEASES	120,000	121,828	130,852	(10,852)	129,561
	1	Office Space	-	7,560	12,957		9,966
	2	Rent & Lease of House	120,000	114,268	117,895		119,595

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Ambassador.....	PS 26	59,508	65,607
(b)	1	1	Second Secretary.....	PS 10	18,360	20,242
(c)	2	1	First Secretary.....	PS 16	61,284	31,765
(d)	1	1	Executive Secretary.....	PS 10	16,993	18,892
(e)	1	1	Driver/Handyman.....	PS 4	13,146	14,197
(f)			Unestablished Staff.....		38,196	43,014
(g)			Social Security.....		4,363	3,611
(h)			Allowance		401,352	377,706
	<u>6</u>	<u>5</u>	TOTAL		<u>613,202</u>	<u>575,034</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	582,207	504,728	523,541	58,666	568,572
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	346,982	293,861	303,159	43,823	300,102
	1	Salaries	81,312	105,537	102,412		101,448
	2	Allowances	218,700	147,698	156,397		151,258
	3	Wages (Unestablished Staff)	45,464	38,588	42,096		45,604
	4	Social Security	1,506	2,038	2,254		1,792
31		TRAVEL AND SUBSISTENCE	6,153	5,860	6,269	(116)	8,726
	1	Transport Allowances	3,757	3,578	3,830		3,718
	3	Subsistence Allowance	575	548	586		569
	4	Foreign Travel	-	-	-		2,642
	5	Other Travel Expenses	1,821	1,734	1,853		1,797
40		MATERIALS AND SUPPLIES	8,163	5,408	5,858	2,305	6,094
	1	Office Supplies	3,500	967	1,045		1,014
	2	Books & Periodicals	869	828	900		1,014
	5	Household Sundries	1,025	976	1,045		1,014
	22	Insurance - Other	2,769	2,637	2,868		3,052
41		OPERATING COSTS	27,194	26,385	27,324	(130)	82,719
	1	Fuel	4,194	3,994	4,324		4,501
	3	Miscellaneous	23,000	22,391	23,000		78,218
42		MAINTENANCE COSTS	6,422	6,104	6,544	(122)	7,098
	1	Maintenance of Buildings	1,476	1,406	1,500		2,028
	2	Upkeeping of Grounds	500	463	500		569
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,479	1,409	1,505		1,459
	4	Repairs & Mt'ce of Vehicles	2,967	2,826	3,039		3,042
46		PUBLIC UTILITIES	35,679	33,982	35,264	415	32,965
	1	Electricity	7,638	7,274	7,723		7,240
	3	Water	500	479	500		783
	4	Telephone	24,584	23,413	24,027		22,017
	5	Telex/fax	2,957	2,816	3,014		2,925
49		RENTS AND LEASES	151,614	133,128	139,123	12,491	130,868
	1	Office Space	55,000	41,115	43,102		40,790
	2	House	96,614	92,013	96,021		90,078

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Ambassador.....	PS 26	51,108	53,663
(b)	1	1	Counsellor.....	PS 21	26,332	27,649
(c)	1	1	First Secretary.....	PS 16	24,972	-
(d)			Unestablished Staff.....		42,096	45,464
(e)			Social Security.....		2,254	1,506
(f)			Allowance		156,397	218,700
	<u>3</u>	<u>3</u>	TOTAL		<u>303,159</u>	<u>346,982</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20  MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	314,491	280,355	296,134	18,357	311,589
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	220,396	183,074	194,164	26,232	204,224
	1	Salaries	49,996	37,951	41,412		44,863
	2	Allowances	132,855	113,583	118,384		121,531
	3	Wages (Unestablished Staff)	37,545	31,540	34,368		37,830
31		TRAVEL AND SUBSISTENCE	6,487	6,160	6,612	(125)	6,539
	1	Transport Allowances	4,523	4,308	4,623		4,501
	3	Subsistence Allowance	600	553	600		686
	5	Other Travel Expenses	1,364	1,299	1,389		1,352
40		MATERIALS AND SUPPLIES	22,664	23,913	23,161	(497)	26,931
	1	Office Supplies	3,000	3,237	3,472		3,380
	2	Books & Periodicals	300	277	300		348
	5	Household Sundries	1,364	1,299	1,389		1,352
	22	Insurance - Other	18,000	19,100	18,000		21,851
41		OPERATING COSTS	7,779	7,409	8,000	(221)	9,571
	1	Fuel	1,941	1,849	2,000		2,346
	3	Miscellaneous	3,892	3,707	4,000		4,839
	6	Mail Delivery	1,946	1,853	2,000		2,386
42		MAINTENANCE COSTS	3,384	3,223	3,500	(116)	3,949
	1	Maintenance of Buildings	1,449	1,380	1,500		1,690
	4	Repairs & Mt'ce of Vehicles	1,935	1,843	2,000		2,259
46		PUBLIC UTILITIES	11,581	11,029	11,894	(313)	12,834
	1	Electricity	4,355	4,148	4,500		5,177
	2	Gas (butane)	921	877	960		1,131
	3	Water	977	930	1,000		1,235
	4	Telephone	5,328	5,074	5,434		5,291
49		RENTS AND LEASES	42,200	45,547	48,803	(6,603)	47,541
	1	Office Space	42,200	45,547	48,803		47,541

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Consul General.....	Contract	23,052	24,972
(b)	1	1	Administrative Assistant..	PS 10	18,360	25,024
(c)			Unestablished Staff.....		34,368	37,545
(d)			Allowance		118,384	132,855
	<u>2</u>	<u>2</u>	TOTAL		<u>194,164</u>	<u>220,396</u>



## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	747,475	590,258	574,526	172,949	573,271
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	526,215	352,556	373,491	152,724	285,359
	1	Salaries	115,528	102,048	124,884		57,171
	2	Allowances	317,752	166,331	161,638		169,858
	3	Wages (Unestablished Staff)	90,680	82,064	83,963		57,304
	4	Social Security	2,255	2,113	3,006		1,026
31		TRAVEL AND SUBSISTENCE	22,489	21,418	5,675	16,814	5,637
	1	Transport Allowances	5,545	5,281	5,675		5,637
	4	Foreign Travel	16,944	16,137			-
40		MATERIALS AND SUPPLIES	14,477	9,008	9,679	4,798	10,141
	1	Office Supplies	4,800	1,740	1,862		1,807
	2	Books & Periodicals	1,827	1,740	1,862		1,807
	5	Household Sundries	1,500	325	348		338
	18	Insurance - Buildings	341	325	348		338
	20	Insurance - Motor Vehicles	5,809	2,198	2,365		2,364
	22	Insurance - Other	200	2,680	2,894		3,487
41		OPERATING COSTS	15,700	46,666	13,586	2,114	75,671
	1	Fuel	6,000	2,472	2,677		2,782
	3	Miscellaneous	9,700	44,194	10,909		72,889
42		MAINTENANCE COSTS	9,100	8,711	9,374	(274)	9,883
	2	Upkeeping of Grounds	3,600	3,473	3,714		3,604
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,699	3,523	3,818		4,436
	4	Repairs & Mt'ce of Vehicles	1,801	1,715	1,842		1,843
46		PUBLIC UTILITIES	24,226	23,072	24,698	(472)	23,975
	1	Electricity	5,702	5,430	5,812		5,642
	2	Gas (butane)	1,260	1,200	1,285		1,248
	3	Water	553	527	563		546
	4	Telephone	16,711	15,915	17,038		16,539
48		CONTRACTS AND CONSULTANCY	3,003	2,860	3,120	(117)	3,380
	1	Payment to contractors	3,003	2,860	3,120		3,380
49		RENTS AND LEASES	132,265	125,967	134,903	(2,638)	159,225
	1	Office Space	41,512	39,535	42,545		42,630
	2	House	83,205	79,243	84,546		108,288
	7	Photocopiers	3,574	3,404	3,700		3,936
	9	Other	3,974	3,785	4,112		4,371

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	2	First Secretary.....	PS 16	52,884	55,528
(b)	1	1	Ambassador	Contract	72,000	60,000
(c )			Unestablished Staff		83,963	90,680
(d)			Social Security.....		3,006	2,255
(e)			Allowance		161,638	317,752
	<u>2</u>	<u>3</u>			<u>373,491</u>	<u>526,215</u>
			TOTAL			

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	523,152	503,512	461,441	61,711	534,485
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	274,941	251,259	232,425	42,516	183,234
	1	Salaries	75,616	101,839	74,220		43,362
	2	Allowances	147,122	115,689	124,539		124,998
	3	Wages (Unestablished Staff)	49,483	32,675	32,163		14,108
	4	Social Security	2,720	1,056	1,503		766
31		TRAVEL AND SUBSISTENCE	5,887	14,056	4,706	1,181	4,608
	1	Transport Allowances	490	2,700	2,889		2,811
	3	Subsistence Allowance	4,300	10,309	695		676
	5	Other Travel Expenses	1,097	1,047	1,122		1,121
40		MATERIALS AND SUPPLIES	16,307	15,757	10,686	5,621	10,816
	1	Office Supplies	7,463	7,356	1,624		1,583
	2	Books & Periodicals	1,153	1,077	1,153		1,121
	5	Household Sundries	1,472	1,402	1,501		1,459
	14	Computer Supplies	1,023	974	1,042		1,014
	15	Other Office Equipment	1,023	974	1,042		1,014
	20	Insurance - Motor Vehicles	1,565	1,490	1,624		1,583
	22	Insurance - Other	2,608	2,484	2,700		3,042
41		OPERATING COSTS	31,281	34,123	32,248	(967)	136,139
	1	Fuel	7,348	6,784	7,348		7,657
	3	Miscellaneous	20,633	19,650	21,600		124,754
	6	Mail Delivery	3,300	7,689	3,300		3,728
42		MAINTENANCE COSTS	11,940	11,375	6,343	5,597	7,329
	2	Maintenance of Grounds	1,500	1,432	1,500		2,366
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,373	1,308	1,398		1,362
	4	Repairs & Mt'ce of Vehicles	7,908	7,531	2,245		2,249
	5	Mt'ce of Computer (hardware)	1,159	1,104	1,200		1,352
46		PUBLIC UTILITIES	71,080	69,825	62,033	9,047	60,403
	1	Electricity	9,654	9,194	10,000		11,164
	2	Gas (butane)	2,000	2,015	2,000		4,499
	3	Water	4,618	4,312	4,618		4,497
	4	Telephone	44,601	44,583	35,004		30,103
	5	Telex/fax	10,207	9,721	10,411		10,140
49		RENTS AND LEASES	111,716	107,117	113,000	(1,284)	131,956
	1	Office Space	38,716	36,872	40,000		45,978
	2	House	73,000	70,245	73,000		85,978

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Ambassador.....	Contract	46,308	46,308
(b)	1	1	First Secretary.....	PS 16	27,912	29,308
( c )			Unestablished staff		32,163	49,483
(d)			Allowance		124,539	147,122
(e)			Social Security.....		1,503	2,720
	<u>2</u>	<u>2</u>	TOTAL		<u>232,425</u>	<u>274,941</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	400,321	362,883	352,335	47,986	340,081
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	188,252	150,523	144,713	43,539	125,973
	1	Salaries	34,726	33,502	33,072		39,436
	2	Allowances	67,455	62,460	62,458		68,287
	3	Wages (Unestablihed Staff)	85,320	53,880	48,432		17,484
	4	Social Security	751	681	751		766
31		TRAVEL AND SUBSISTENCE	23,228	26,640	22,122	1,106	23,400
	1	Transport Allowances	9,097	8,664	8,664		8,840
	5	Other Travel Expenses	14,131	17,976	13,458		14,560
40		MATERIALS AND SUPPLIES	30,662	29,975	29,964	698	31,050
	1	Office Supplies	5,897	5,616	5,616		5,986
	2	Books & Periodicals	2,096	2,760	2,758		2,808
	5	Household Sundries	2,775	2,645	2,643		2,808
	14	Computer Supplies	2,316	2,208	2,206		2,392
	15	Other Office Equipment	5,132	4,890	4,888		4,888
	20	Insurance - Motor Vehicles	2,683	2,556	2,555		2,808
	22	Insurance - Other	9,763	9,300	9,298		9,360
41		OPERATING COSTS	25,452	24,271	24,240	1,212	24,960
	1	Fuel	4,397	4,211	4,188		4,784
	3	Miscellaneous	12,543	11,950	11,946		11,856
	6	Mail Delivery	2,326	2,218	2,215		2,392
	7	Office Cleaning	6,186	5,892	5,891		5,928
42		MAINTENANCE COSTS	4,521	4,281	4,276	245	4,472
	3	Repairs & Mt'ce of Furn. & Eqpt.	895	852	852		936
	4	Repairs & Mt'ce of Vehicles	1,962	1,870	1,869		1,872
	4	Mt'ce of Computer (hardware)	1,144	1,063	1,061		1,144
	4	Mt'ce of Computer (software)	520	496	494		520
46		PUBLIC UTILITIES	24,910	23,897	23,724	1,186	23,855
	1	Electricity	10,592	10,090	10,088		10,088
	2	Gas (butane)	1,045	996	995		1,008
	3	Water	1,805	1,721	1,719		1,816
	4	Telephone	9,155	8,884	8,719		8,523
	5	Telex/fax	2,313	2,206	2,203		2,420
49		RENTS AND LEASES	103,296	103,296	103,296	-	106,371
	1	Office Space	64,560	64,560	64,560		67,635
	2	House	38,736	38,736	38,736		38,736

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	1	Minister Counsellor	PS 18	33,072	34,726
(b)			Unestablished Staff		48,432	85,320
(c)			Allowances.....		62,458	67,455
(d)			Siocial Security		751	751
(e)						
					<u>144,713</u>	<u>188,252</u>
	<u>-</u>	<u>1</u>		TOTAL		

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20119 OVERSEAS REPRESENTATION - CANCUN					
		FINANCIAL REQUIREMENT	165,984	149,482	157,893	8,091	167,647
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	112,600	99,101	105,951	6,649	105,510
	1	Salaries	22,092	22,092	22,092		22,092
	2	Allowances	54,000	47,110	50,000		65,696
	3	Wages (Unestablished Staff)	35,757	29,218	33,108		16,956
	4	Social Security	751	681	751		766
31		TRAVEL AND SUBSISTENCE	4,060	3,867	3,982	78	3,675
	1	Transport Allowances	2,947	2,807	3,005		2,925
	5	Other travel expenses	1,113	1,060	977		750
40		MATERIALS AND SUPPLIES	1,800	1,667	1,800	-	2,904
	1	Office Supplies	1,800	1,667	1,800		2,904
41		OPERATING COSTS	10,684	10,175	10,383	301	9,727
	1	Fuel	6,179	5,885	6,375		6,644
	3	Operating cost - miscellaneous	4,505	4,290	4,008		3,083
42		MAINTENANCE COSTS	2,340	2,228	2,136	204	2,060
	3	Repairs & Mt'ce of Furn. & Eqpt.	565	538	576		560
	4	Repairs & Mt'ce of vehicles	1,775	1,690	1,560		1,500
46		PUBLIC UTILITIES	5,700	4,577	4,841	859	6,394
	1	Electricity	3,300	2,280	2,441		2,377
	3	Water	1,200	-	-		-
	4	Telephones	1,200	2,297	2,400		4,017
49		RENTS AND LEASES	28,800	27,867	28,800	-	37,377
	1	Office Space	28,800	27,867	28,800		37,377

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Consul.....	Contract	22,092	22,092
(b)			Unestablished Staff.....		33,108	35,757
(c)			Social Security.....		751	751
(d)			Allowance		50,000	54,000
	<u>1</u>	<u>1</u>	TOTAL		<u>105,951</u>	<u>112,600</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20129 OVERSEAS REPRESENTATION - CHETUMAL					
		FINANCIAL REQUIREMENT	165,844	103,557	110,617	55,227	112,571
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	140,383	80,663	86,093	54,290	83,279
	1	Salaries	31,512	30,912	31,512		27,786
	2	Allowances	108,120	49,070	53,830		54,727
	4	Social Security	751	681	751		766
31		TRAVEL AND SUBSISTENCE	2,647	2,520	2,752	(105)	2,925
	1	Transport Allowances	2,647	2,520	2,752		2,925
40		MATERIALS AND SUPPLIES	2,500	523	576	1,924	560
	1	Office Supplies	2,500	523	576		560
41		OPERATING COSTS	2,100	2,461	2,100	-	6,643
	1	Fuel	2,100	2,461	2,100		6,643
42		MAINTENANCE COSTS	-	43	-	-	563
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	43	-		563
46		PUBLIC UTILITIES	2,330	2,219	2,441	(111)	2,377
	1	Electricity	2,330	2,219	2,441		2,377
49		RENTS AND LEASES	15,884	15,128	16,655	(771)	16,224
	1	Office Space	15,884	15,128	16,655		16,224

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Minister Cousellor	Contract	31,512	31,512
(b)			Social Security.....		751	751
(c)			Allowance		53,830	108,120
(d)			Unestablish staff		-	-
	<u>1</u>	<u>1</u>	TOTAL		<u>86,093</u>	<u>140,383</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20139 OVERSEAS REPRESENTATION - MIAMI					
		FINANCIAL REQUIREMENT	84,420	43,081	50,152	34,268	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,420	43,081	43,081	41,339	-
	1	Salaries	38,400	38,400	38,400		-
	2	Allowances	45,269	3,930	3,930		-
	4	Social Security	751	751	751		-
31		TRAVEL AND SUBSISTENCE	-	-	568	(568)	-
	5	Other Travel Expenses	-	-	568		-
40		MATERIALS AND SUPPLIES	-	-	440	(440)	-
	1	Office Supplies	-		440		
41		OPERATING COSTS	-	-	532	(532)	-
	3	Miscellaneous	-		532		
42		MAINTENANCE COSTS	-	-	343	(343)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-		343		
46		PUBLIC UTILITIES	-	-	1,073	(1,073)	-
	1	Electricity	-		1,073		
49		RENTS AND LEASES	-	-	4,115	(4,115)	-
	1	Office Space	-		4,115		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Minister Councillor (01/04/0	Contract	38,400	38,400
(b)			Social Security		751	751
(c)			Allowance		3,930	45,269
(d)						
	1	1	TOTAL		43,081	84,420

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20149 OVERSEAS REPRESENTATION - GENEVA					
		FINANCIAL REQUIREMENT	374,432	299,007	354,874	19,558	372,810
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	370,285	294,911	346,701	23,584	335,232
	1	Salaries	51,156	49,987	51,156		51,156
	2	Allowances	318,378	244,243	294,794		283,382
	4	Social Security	751	681	751		694
31		TRAVEL AND SUBSISTENCE	-	66	131	(131)	9,849
	1	Transport Allowance	-	66	131		-
	4	Foreign travel	-	-	-		9,100
	5	Other travel expenses	-	-	-		749
40		MATERIALS AND SUPPLIES	407	468	924	(517)	2,068
	1	Office Supplies	158	150	294		-
	5	Household sundries	-	81	159		-
	15	Purchase of other office equipment	249	237	471		2,068
41		OPERATING COSTS	3,438	3,274	6,544	(3,106)	25,661
	1	Operating cost- fuel	130	124	244		-
	3	Operating cost- miscellaneous	3,308	3,150	6,300		25,661
46		PUBLIC UTILITIES	302	288	574	(272)	-
	1	Electricity	302	288	574		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Minister Councillor	Contract	51,156	51,156
(b)			Social Security		751	751
(c)			Allowance		294,794	318,378
<u>1</u>		<u>1</u>	TOTAL		<u>346,701</u>	<u>370,285</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30258 IMMIGRATION HEAD OFFICE					
		FINANCIAL REQUIREMENTS	463,658	356,584	382,812	80,846	371,798
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	442,036	335,992	358,436	83,600	339,878
	1	Salaries	345,797	278,844	283,008		292,313
	2	Allowances	4,977	1,056	2,500		2,853
	3	Wages (Unestablished Staff)	74,961	44,633	58,396		32,702
	4	Social Security	16,302	11,459	14,532		12,010
31		TRAVEL AND SUBSISTENCE	6,521	6,210	7,091	(570)	6,252
	3	Subsistence Allowance	4,240	4,038	4,989		4,039
	5	Other Travel Expenses	2,281	2,172	2,102		2,213
40		MATERIALS AND SUPPLIES	7,091	6,754	8,153	(1,062)	16,736
	1	Office Supplies	6,434	6,128	7,100		16,149
	5	Household Sundries	427	407	809		439
	15	Other Office Equipment	230	219	244		148
41		OPERATING COSTS	4,389	4,180	5,278	(889)	4,726
	1	Fuel	3,166	3,015	4,285		3,694
	6	Mail Delivery	1,223	1,165	993		1,032
42		MAINTENANCE COSTS	3,621	3,448	3,854	(233)	4,206
	4	Repairs & Mt'ce of Vehicles	645	614	350		842
	5	Mt'ce of Computer (hardware)	1,754	1,670	1,988		2,149
	8	Mt'ce of Other Equipment	1,222	1,164	1,516		1,215

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

ESTABLISHMENT 2002/2003\2003/2004			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2002/2003	ESTIMATES 2003/2004
(a)	1	1	Dir. Immi. & Nat.....	PS 25	47,584	50,488
(b)	1	1	Asst. Dir. Immi. & Nat....	PS 21	18,588	22,642
(c)	1	1	Finance Officer III.....	PS 14	21,423	35,809
(d)	1	1	Secretary I.....	PS 10	24,192	22,869
(e)	3	3	First Class Clerk.....	PS 7	49,956	54,503
(f)	3	3	Nationality Clerk.....	PS 5	32,572	35,796
(g)	4	4	Second Class Clerk.....	PS 4	38,214	49,286
(h)	3	3	Social Worker	PS 4	29,128	48,613
(i)	1	1	Secretary III.....	PS 4	14,289	18,001
(j)	1	1	Office Assistant.....	PS 1	7,062	7,789
(k)			Allowances.....		2,500	4,977
(l)			Unestablished Staff.....		58,396	74,961
(m)			Social Security.....		14,532	16,302
19 19			TOTAL		358,436	442,036

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30261 IMMIGRATION SERVICES					
		FINANCIAL REQUIREMENTS	1,193,410	1,245,964	1,136,128	57,282	1,327,415
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,104,142	1,188,283	1,065,418	38,724	1,251,295
	1	Salaries	962,903	1,049,118	924,686		1,113,060
	2	Allowances	64,683	68,168	59,892		63,678
	3	Wages (Unestablished Staff)	32,873	30,206	34,417		36,565
	4	Social Security	43,683	40,791	46,423		37,992
31		TRAVEL AND SUBSISTENCE	6,699	6,380	7,488	(789)	10,161
	3	Subsistence Allowance	3,940	3,752	4,812		6,849
	5	Other Travel Expenses	2,759	2,628	2,676		3,312
40		MATERIALS AND SUPPLIES	19,715	18,776	25,720	(6,005)	24,951
	4	Uniforms	7,396	7,044	13,163		12,699
	5	Household Sundries	2,703	2,574	2,314		2,386
	6	Food	6,552	6,240	10,243		8,196
	1	Office supplies	3,064	2,918	-		1,670
41		OPERATING COSTS	49,348	19,662	22,394	26,954	25,225
	1	Fuel	49,348	19,662	22,394		25,225
42		MAINTENANCE COSTS	13,506	12,863	15,108	(1,602)	15,783
	4	Repairs & Mt'ce of Vehicles	13,506	12,863	15,108		15,273
	5	Mt'ce of Computer (hardware)	-	-	-		375
	8	Mt'ce of Other Equipment	-	-	-		135

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
2002/2003	2003/2004	2004			2002/2003	2003/2004
(a)	4	4	Sr. Immigration Officer....	PS 11	86,805	92,875
(b)	12	12	Immigration Officer I.....	PS 7	197,835	151,422
(c)	47	47	Immigration Officer II.....	PS 5	573,012	645,693
(d)	2	2	Driver/Mechanic.....	PS 4	22,961	25,285
(e)	2	2	Second Class Clerk.....	PS 4	21,321	23,160
(f)	2	2	Clerk/Typist.....	PS 3	22,752	24,468
(g)			Allowances.....		59,892	64,683
(h)			Unestablished Staff.....		34,417	32,873
(i)			Social Security.....		46,423	43,683
69 69			TOTAL		1,065,418	1,104,142

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30271	SECURITY & CIVIL RIGHTS PASSPORT OFFICE				
		FINANCIAL REQUIREMENTS	81,493	82,897	82,835	(1,342)	78,433
01		DESCRIPTION					
		PERSONAL EMOLUMENTS	80,361	81,819	81,583	(1,222)	74,317
	1	Salaries	76,555	69,435	69,872		70,610
	3	Wages	-	8,195	7,593		-
	4	Social Security	3,806	4,189	4,118		3,707
40		MATERIALS AND SUPPLIES	689	656	792	(103)	3,206
	1	Office Supplies	306	291	254		2,739
	5	Household Sundries	383	365	538		467
42		MAINTENANCE COSTS	443	422	460	(17)	910
	5	Mt'ce of Computer (hardware)	443	422	460		453
	6	Mt'ce of Computer (software)	-	-	-		457

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 2002/20032003/2004			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2002/2003	ESTIMATES 2003/2004
(a)	1	1	First Class Clerk.....	PS 7	13,269	14,826
(b)	1	1	Data Entry Operator	PS 5	9,680	10,692
(c)	3	3	Clerical Assistant.....	PS 3	29,409	32,815
(d)	1	1	Clerk/Typist.....	PS 3	9,582	10,433
(e)	-	-	Office Assistant.....	PS 1	7,932	7,789
(f)			Unestablished Staff		7,593	-
			Social Security.....		4,118	3,806
<u>6</u> <u>6</u>			TOTAL		<u>81,583</u>	<u>80,361</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
21		MINISTRY OF EDUCATION & SPORTS					
		RECURRENT					
		21017 CENTRAL ADMINISTRATION	576,856	677,299	545,757	31,099	689,829
		21028 MINISTER OF EDUCATION & SPORTS	170,688	170,580	167,892	2,796	188,994
		21031 QUALITY ASSURANCE & DEV. SER.	66,951	51,176	54,844	12,107	63,427
		21041 EDUCATION ADMIN. (CENTRAL)	486,208	419,321	450,267	35,941	369,460
		21058 EDUCATION ADMIN. (DISTRICTS)	590,273	551,313	604,921	(14,648)	581,719
		21061 SUPPLIES STORE	90,033	74,850	76,832	13,201	78,096
		21071 EXAMINATION UNIT	154,282	140,249	142,459	11,823	150,163
		21088 PLANNING UNIT	626,179	369,498	260,330	365,849	432,261
		21101 CURRICULUM DEVELOPMENT UNIT	164,723	151,927	171,365	(6,642)	179,867
		21111 PRE-SCHOOL UNIT	534,036	392,915	410,439	123,597	470,144
		21121 PRI. EDUC. GOVERNMENT SCHLS.	8,186,423	7,404,205	7,445,772	741,361	7,139,786
		21131 PRI. EDUC. GRANT-AIDED SCHLS.	47,899,327	41,146,484	42,146,246	5,753,081	40,973,924
		21141 SPECIAL EDUCATION UNIT	245,982	197,298	217,903	28,079	200,437
		21151 STELLA MARIS SCHOOL	417,033	378,635	373,709	43,324	398,814
		21161 EDWARD P. YORKE HIGH SCHOOL	1,008,402	839,304	873,880	134,522	814,798
		21171 GWEN LIZARRAGA HIGH SCHOOL	1,112,904	990,810	1,010,543	102,361	957,071
		21188 BELMOPAN COMPREHENSIVE SCHOOL	1,570,034	1,404,364	1,377,401	192,633	1,389,823
		21191 BELIZE HIGH SCHOOL OF AGRIC.	298,506	248,240	270,269	28,237	219,831
		21203 ORANGE WALK TECHNICAL HIGH SCH.	1,105,141	1,060,926	1,087,294	17,847	1,034,240
		21214 MOPAN TECHNICAL HIGH SCHOOL	763,376	713,463	686,009	77,367	675,031
		21222 ESCUELA MEXICO (COROZAL)	755,438	602,931	599,592	-	586,929
		21231 BELIZE RURAL HIGH SCHOOL	224,809	222,035	224,692	117	222,499
		21245 INDEPENDENCE HIGH SCHOOL	606,092	529,025	512,510	93,582	495,519
		21251 GRANT-AIDED COMMU.COLLEGES& SECON. SCH	11,400,580	9,593,582	9,392,901	2,007,679	9,310,524
		21271 CENTRE FOR EMPL. TR'NG, B/CITY	723,005	745,336	784,577	(61,572)	761,484
		21291 MATERIALS PRODUCTION UNIT	71,589	59,846	65,804	5,785	66,863
		21301 BELIZE TEACHER'S TRAINING COLLEGE	-	-	-	-	744,425
		21311 SIXTH FORM INSTITUTIONS	3,432,232	3,196,753	3,053,884	378,348	4,093,055
		21331 BELIZE TECHNICAL COLLEGE	-	-	-	-	1,111,845
		21351 TEACHER DEVELOPMENT UNIT	56,221	82,927	85,233	(29,012)	84,922
		21368 BELIZE ARCHIVES DEPARTMENT	310,916	258,013	268,517	42,399	232,617
		21371 NATIONAL LIBRARY SERVICE	964,952	954,906	919,952	45,000	864,637
		21381 NATIONAL SPORTS COUNCIL	605,557	576,481	576,721	28,836	629,122
		21391 SCHOLARSHIP	884,827	842,692	808,514	76,313	849,489
		21408 SECONDARY SCHOOL TUITION	3,760,000	3,562,201	3,651,459	108,541	4,167,377
		21421 TRUANCE MANAGEMENT	875,295	832,548	846,238	22,725	859,802
		21431 LADYVILLE TECHNICAL HIGH	555,427	416,994	452,893	102,871	351,231
		21441 DISTRICT EDUCATION CENTRE, B/CITY	77,021	114,812	108,096	(31,075)	79,398
		21451 SAINT MICHAEL'S COLLEGE	560,045	454,249	446,681	113,364	360,352
		21502 CET COROZAL	201,885	183,848	189,439	12,446	181,878
		21514 CET CAYO	178,693	170,159	170,184	8,509	165,360
		21568 SPORTS ADMINISTRATION	39,310	37,858	38,404	906	90,258
		21588 EDUCATION SUPPORT SERVICES	191,032	175,346	176,273	14,759	186,664
		21618 TERTIARY & POST SECONDARY	145,171	90,316	76,388	68,783	85,546
		21621 BELIZE SCHOOL OF DEAF	100,765	54,613	77,062	23,703	55,565
		21638 EMPLOYMENT TRAINING & EDUCATION SERVICES	142,064	171,203	161,467	(19,403)	333,296
		21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE	204,677	180,539	175,890	28,787	185,077
		21656 TOLEDO TECHNICAL HIGH SCHOOL	744,155	445,184	437,691	306,464	411,117
		25051 DEPARTMENT OF YOUTH DEVELOPMENT	208,321	245,060	244,628	(36,307)	301,854
		25061 BELIZE YOUTH DEVELOPMENT CENTRE	233,549	229,493	227,686	5,863	158,556
		TOTAL RECURRENT	94,320,986	82,411,807	83,147,508	11,012,347	85,034,976

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
		PART IV LOCAL SOURCES	4,741,854	4,606,717	5,316,818	(574,964)	5,067,160
		TOTAL PART IV	4,741,854	4,606,717	5,316,818	(574,964)	5,067,160
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	11,955,000	15,330,510	12,573,384	(618,384)	17,527,121
		TOTAL PART V	11,955,000	15,330,510	12,573,384	(618,384)	17,527,121

OFFICER RESPONSIBLE OF CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
21017 - 21656 25051-25061	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION YOUTH & SPORTS



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	576,856	677,299	545,757	31,099	689,829
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	539,283	647,059	510,958	28,325	630,657
	1	Salaries	447,629	586,416	430,716		581,182
	2	Allowances	12,960	19,800	12,000		13,454
	3	Wages (Unestablished Staff)	60,998	27,801	49,746		18,623
	4	Social Security	17,696	13,042	18,496		17,398
31		TRAVEL AND SUBSISTENCE	11,841	12,085	14,964	(3,123)	19,224
	1	Transport Allowance	-				119
	2	Mileage Allowance	3,408	4,054	3,408		5,325
	3	Subsistence Allowance	5,562	5,297	8,550		10,240
	5	Other Travel Expenses	2,871	2,734	3,006		3,540
40		MATERIALS AND SUPPLIES	6,730	6,411	7,563	(833)	24,056
	1	Office Supplies	3,755	3,576	4,244		21,040
	5	Household Sundries	1,980	1,888	1,991		1,918
	14	Computer Supplies	559	532	562		436
	15	Other Office Equipment	436	415	766		662
41		OPERATING COSTS	13,694	6,689	7,004	6,690	11,232
	1	Fuel	12,400	5,457	5,698		10,324
	3	Miscellaneous	1,294	1,232	1,306		908
42		MAINTENANCE COSTS	5,308	5,055	5,268	40	4,660
	1	Maintenance of Buildings	3,105	2,957	2,934		2,530
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,203	2,098	2,334		2,130

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry of Education under the administrative head of the Permanent Secretary, responsible to the Minister, is concerned with the formulation and execution of plans and policies in respect of all aspects of Education and 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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(b)	1	1	Finance Officer I.....	PS 21	34,104	35,481
(c)	1	1	Admin. Officer II.....	PS 18	35,136	36,893
(d)	1	1	Financial Controller	PS 10	19,728	21,193
(e)	1	1	Finance Officer III.....	PS 14	23,604	23,945
(f)	1	1	Secretary I.....	PS 10	16,788	17,253
(g)	1	1	Admin. Assistant	PS10	18,156	18,913
(h)	5	5	First Class Clerk.....	PS 7	73,710	89,113
(i)	1	0	Data Entry Operator.....	PS 5	9,036	-
(j)	1	1	Secretary III.....	PS 4	14,904	15,742
(k)	6	6	Second Class Clerk.....	PS 4	69,666	66,688
(l)	3	3	Clerical Assistant.....	PS 3	43,176	47,599
(m)	1	1	Caretaker.....	PS 2	6,936	8,738
(n)	1	1	Office Assistant.....	PS 1	5,772	6,072
(o)			Allowances.....		12,000	12,960
(p)			Unestablished Staff.....		49,746	60,998
(q)			Social Security.....		18,496	17,696
			SUBTOTAL		510,958	539,283
					25	24

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21028 MINISTER OF EDUCATION & SPORTS					
		FINANCIAL REQUIREMENTS	170,688	170,580	167,892	2,796	188,994
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	140,746	151,174	144,869	(4,123)	163,072
	1	Salaries	56,810	79,386	54,648		120,481
	2	Allowance	11,640	13,594	16,192		8,244
	3	Wages (Unestablished Staff)	68,286	54,445	69,352		30,710
	4	Social Security	4,010	3,749	4,677		3,637
31		TRAVEL AND SUBSISTENCE	4,513	4,332	4,621	(108)	3,636
	3	Subsistence Allowance	3,094	2,947	3,202		2,458
	5	Other Travel Expenses	1,419	1,385	1,419		1,178
40		MATERIALS AND SUPPLIES	1,530	1,395	1,522	8	1,442
	1	Office Supplies	1,126	1,072	1,118		993
	5	Household Sundries	404	323	404		449
41		OPERATING COSTS	18,902	8,920	11,803	7,099	14,267
	1	Fuel	18,500	8,537	11,344		13,961
	3	Miscellaneous	402	383	459		306
42		MAINTENANCE COSTS	4,997	4,759	5,077	(80)	6,577
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,509	1,437	1,622		1,200
	4	Repairs & Mt'ce of Vehicles	2,669	2,542	2,550		4,807
	10	Vehicle Parts	819	780	905		570

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)		Minister of Education and Sports.....			28,800	28,800
(b)		Exp. all'ce to Minister....			10,992	10,992
(c)	1	Secretary I.....		PS 10	25,848	28,010
(d)		Unestablished Staff.....			69,352	68,286
(e)		Social Security.....			4,677	4,010
		Allowance			5,200	648
			TOTAL		144,869	140,746

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMEN SERVICES					
		FINANCIAL REQUIREMENTS	66,951	51,176	54,844	12,107	63,427
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	57,766	45,209	45,687	12,079	51,429
	1	Salaries	43,109	41,008	39,856		45,085
	2	Allowance	3,240	1,500.00	3,000.00		-
	3	Wages	10,188	2,063	2,080		5,506
	4	Social Security	1,229	638	751		838
31		TRAVEL AND SUBSISTENCE	1,132	583	832	300	1,364
	1	Transport Allowance	300	-	-		-
	2	Mileage Allowance	590	436	590		543
	3	Subsistence Allowance	242	147	242		821
40		MATERIALS AND SUPPLIES	3,451	3,286	5,205	(1,754)	6,937
	1	Office Supplies	2,539	2,418	3,638		3,522
	4	Uniforms	327	311	458		1,618
	5	Household Sundries	585	557	1,109		1,797
41		OPERATING COSTS	2,702	288	574	2,128	786
	1	Fuel	2,400	-	-		-
	3	Miscellaneous	302	288	574		786
42		MAINTENANCE COSTS	1,900	1,810	2,546	(646)	2,911
	1	Maintenance of Buildings	969	923	1,273		1,296
	3	Repairs & Mt'ce to Furn. & Eqpt.	931	887	1,273		1,615

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Director.....	PS 21	39,856	43,109
(b)			Unestablished Staff		2,080	10,188
(c )			Allowance		3,000	3,240
(d)			Social Security.....		751	1,229
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
1		1			45,687	57,766

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2		4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	486,208	419,321	450,267	35,941	369,460
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	455,064	394,648	421,189	33,875	290,499
	1	Salaries	434,205	382,710	402,303		350,039
	2	Allowance	2,592				
	3	Wages	9,815	4,950	9,900		375
	4	Social Security	8,452	6,988	8,986		7,220
31		TRAVEL AND SUBSISTENCE	11,113	10,667	13,117	(2,004)	6,959
	1	Transport Allowance	151	228	151		175
	2	Mileage Allowance	3,794	3,613	4,899		3,462
	3	Subsistence Allowance	5,538	5,274	6,517		7,039
	5	Other Travel Expenses	1,630	1,552	1,550		3,869
40		MATERIALS AND SUPPLIES	1,449	1,380	1,939	(490)	2,390
	1	Office Supplies	1,033	984	1,200		1,944
	5	Household Sundries	148	141	279		211
	11	Production Supplies	268	255	460		298
41		OPERATING COSTS	11,901	7,022	7,146	4,755	6,596
	1	Fuel	10,800	5,973	6,000		6,736
	3	Miscellaneous	1,101	1,049	1,146		808
42		MAINTENANCE COSTS	3,081	2,935	3,945	(864)	60,770
	1	Maintenance of Buildings	144	137	222		574
	3	Repairs & Mt'ce of Furn. & Eqpt.	217	207	223		181
	4	Repairs & Mt'ce of Vehicles	2,720	2,591	3,500		3,628
43		TRAINING	3,600	2,669	2,931	669	2,246
	1	Course Costs	-		2,931		2,409
	5	Training - miscellaneous	3,600	2,669			

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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Chief Education Officer....	PS 25	60,000	63,000
(b)	2	2	Dep. Chief Educ. Officer...	PS 24	98,512	77,220
(c)	1	1	General Manager Gov't Scho	PS17	-	37,309
(d)	1	2	Prin. Education Officer....	PS 23	64,788	65,815
(e)	1	1	Education Officer II.....	PS 16/21	27,979	42,412
(f)	1	1	Coordinator.....	PS 14	31,328	33,911
(g)	1	1	Comp. Systems Coord.....	PS 10	25,108	19,996
(h)	1	1	Director of School Services	Contract	42,756	45,000
(i)	1	1	Secretary III.....	PS 4	10,804	9,543
(j)	1	-	General Manager Gov't Scho	PS 17	34,536	-
(k)	1	-	Office Assistant.....	PS 1	6,492	-
(l)	-	1	Education Officer	Contract	-	40,000
(m)			Allowance.....		-	2,592
(n)			Social Security.....		8,986	8,452
(o)			Unestablish Staff		9,900	9,815
			TOTAL		421,189	455,064

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	590,273	551,313	604,921	(14,648)	581,719
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	518,477	486,686	528,055	(9,578)	491,071
	1	Salaries	413,835	427,416	441,262		476,727
	3	Wages	89,723	48,057	71,088		7,979
	4	Social Security	14,919	11,213	15,705		6,365
31		TRAVEL AND SUBSISTENCE	25,096	24,737	25,606	(510)	23,257
	3	Subsistence Allowance	21,518	21,329	21,518		19,868
	5	Other Travel Expenses	3,578	3,408	4,088		3,389
40		MATERIALS AND SUPPLIES	12,846	12,234	18,501	(5,655)	23,907
	1	Office Supplies	7,328	6,979	10,588		13,596
	2	Books & Periodicals	313	298	529		1,021
	3	Medical Supplies	214	204	406		432
	5	Household Sundries	2,804	2,670	3,294		3,941
	14	Computer Supplies	107	102	201		607
	15	Other Office Equipment	2,080	1,981	3,483		4,310
41		OPERATING COSTS	20,328	14,775	14,920	5,408	20,483
	1	Fuel	12,400	7,224	6,269		8,585
	3	Miscellaneous	7,928	7,551	8,651		11,898
42		MAINTENANCE COSTS	13,526	12,881	17,839	(4,313)	23,001
	1	Maintenance of Buildings	2,903	2,765	4,567		5,929
	2	Maintenance of Grounds	2,169	2,066	2,177		2,107
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,872	2,735	4,259		5,898
	4	Repairs & Mt'ce of Vehicles	3,868	3,682	4,444		5,071
	5	Mt'ce of Computer (hardware)	573	546	1,086		1,508
	6	Mt'ce of Computers (software)	214	204	408		341
	10	Vehicle Parts	927	883	898		2,147

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	2	1	Principal Education Officer	PS 23	76,096	39,832
(b)	1	1	Dist. Education Officer	PS 17	36,012	41,932
(c)	5	5	Education Officer	PS10	167,119	189,227
(d)	3	3	Asst. Educ. Officer.....	PS 10	79,800	72,108
(e)	2	2	Research Centre Librarian..	PS 5	39,980	35,329
(f)	5	3	Clerical Assistant.....	PS 3	42,255	35,408
(g)			Unestablished Staff.....		71,088	89,723
			Social Security.....		15,705	14,919
	18	15	TOTAL		528,055	518,477



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	90,033	74,850	76,832	13,201	78,096
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,280	73,614	75,383	10,897	73,023
	1	Salaries	66,709	64,281	60,960		67,013
	2	Allowances	648				
	3	Wages (Unestablished Staff)	16,118	7,569	12,072		3,659
	4	Social Security	2,805	1,764	2,351		2,351
40		MATERIALS AND SUPPLIES	431	362	431	-	803
	1	Office Supplies	277	184	277		350
	5	Household Sundries	154	178	154		453
41		OPERATING COSTS	3,322	874	1,018	2,304	2,704
	1	Fuel	2,480	90	176		511
	3	Miscellaneous	842	784	842		2,193
42		MAINTENANCE COSTS	-	-	-	-	1,566
	1	Maintenance of Buildings	-	-	-		325
	2	Maintenance of Grounds	-	-	-		365
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		39
	4	Repairs & Mt'ce of Vehicles	-	-	-		122
	5	Mt'ce of Computer (software)	-	-	-		715

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Manager.....	PS 10	37,452	40,333
(b)	1	1	Sales Clerk.....	PS 3	12,444	13,838
(c)	1	1	Storekeeper.....	PS 3	11,064	12,539
(d)			Unestablished Staff.....		12,072	16,118
(e)			Allowances		-	648
(f)			Social Security.....		2,351	2,805
		<u>3</u> <u>3</u>	TOTAL		<u>75,383</u>	<u>86,280</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	154,282	140,249	142,459	11,823	150,163
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,132	126,196	124,789	9,343	124,230
	1	Salaries	120,542	115,661	112,056		115,560
	2	Allowances	1,944	900	1,800		-
	4	Social Security	3,006	2,693	2,933		3,253
	5	Wages/Honorarium	8,640	6,942	8,000		5,417
31		TRAVEL AND SUBSISTENCE	1,381	948	1,381	-	2,686
	2	Mileage Allowance	594	300	594		971
	3	Subsistence Allowance	787	648	787		836
	5	Other Travel Expenses	-	-	-		879
40		MATERIALS AND SUPPLIES	15,544	12,919	15,544	-	20,398
	1	Office Supplies	5,979	4,671	5,979		7,745
	5	Household Sundries	1,645	1,234	1,645		2,259
	11	Production Supplies	7,920	7,014	7,920		10,394
41		OPERATING COSTS	2,480	-	-	2,480	571
	1	Operating Costs - Fuel	2,480	-	-		571
42		MAINTENANCE COSTS	372	186	372	-	960
	1	Maintenance of Buildings	372	186	372		913
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	-		47
43		TRAINING	373	-	373	-	692
	5	Miscellaneous	373	-	373		692
49		RENT AND LEASES	-	-	-	-	626
	1	Rent & Lease of Office Space	-	-	-		626

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the following:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2002/2003	2003/2004			2002/2003	2003/2004	
(a)	2	2	Education Officer II.....	PS 17	75,216	80,027
(b)	1	1	Examinations Tech.....	PS 10	21,096	23,049
(c)	1	1	Clerk/Typist.....	PS 3	15,744	17,467
(d)			Social Security.....		2,933	3,006
(e)			Honorarium.....		8,000	8,640
			Allowances		1,800	1,944
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
4	4			124,789	134,132	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	626,179	369,498	260,330	365,849	432,261
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	622,279	367,811	257,318	364,961	426,897
	1	Salaries	571,070	362,221	247,072		418,181
	2	Allowances	3,240	-	-		-
	3	Wages (Unestablished Staff)	34,519	2,284	3,640		3,964
	4	Social Security	13,450	3,306	6,606		4,752
31		TRAVEL AND SUBSISTENCE	1,201	705	1,201	-	1,561
	3	Subsistence Allowance	800	502	800		1,214
	5	Other Travel Expenses	401	203	401		347
40		MATERIALS AND SUPPLIES	2,449	781	1,561	888	2,134
	1	Office Supplies	1,249	625	1,249		1,471
	11	Production Supplies	1,200	156	312		663
42		MAINTENANCE COSTS	250	201	250	-	192
	3	Repairs & Mt'ce of Furn. & Eqpt.	250	201	250		192
43		TRAINING	-	-	-	-	1,477
	2	Fees & Allowances	-	-	-		1,477

## 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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	2	Director	Contract	56,284	112,568
(b)	1	1	Planner/Statistician.....	PS 17	45,000	47,250
(c)	1	1	Prin. Edn. Off.	Contract	26,572	25,932
(d)	1	1	Data Entry Operator.....	PS 5	14,212	15,919
(e)	1	1	Secretary III.....	Contract	8,508	24,000
(f)	1	1	IT Instructor	Contract	14,484	14,181
(g)	1	1	Communications Officer	Contract	24,000	24,000
(h)	1	1	Economic/Fiscal Analyst	Contract	34,000	34,000
(i)	1	1	Secretary General	Contract	24,012	24,012
(j)	-	1	Consultant	Contract	-	48,000
(k)	-	1	Deputy Chief Inspector	Contract	-	38,304
(l)	-	1	Project Coordinator	PS21	-	50,400
(m)	-	1	Asst. Coordinator	Contract	-	30,000
(n)	-	1	Procurement Officer	Contract	-	40,000
(o)	-	1	Finance Officer	Contract	-	17,400
(p)	-	1	Sec III	PS4	-	12,908
(q)	-	1	Caretaker/Office Asst.	PS1	-	12,195
(r)			Allowances		-	3,240
(s)			Unestablished Staff.....		3,640	34,519
(t)			Social Security.....		6,606	13,450
9			TOTAL		257,318	622,279

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	164,723	151,927	171,365	(6,642)	179,867
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	112,703	108,857	108,020	4,683	115,895
	1	Salaries	102,312	95,052	89,208		101,743
	3	Wages (Unestablished Staff)	7,715	11,047	14,795		11,183
	4	Social Security	2,675	2,758	4,017		2,969
31		TRAVEL AND SUBSISTENCE	28,649	26,192	40,570	(11,921)	36,884
	2	Mileage Allowance	3,394	2,140	3,394		2,453
	3	Subsistence Allowance	11,466	10,920	15,918		14,653
	5	Other Travel Expenses	13,789	13,132	21,258		19,778
40		MATERIALS AND SUPPLIES	9,668	8,226	11,292	(1,624)	13,796
	1	Office Supplies	1,167	663	1,167		1,623
	2	Books & Periodicals	287	144	287		230
	5	Household Sundries	1,059	605	1,059		1,349
	11	Production Supplies	7,155	6,814	8,779		10,594
41		OPERATING COSTS	5,192	943	1,881	3,311	1,859
	1	Fuel	4,800	745	1,489		1,599
	2	Advertisements	392	198	392		260
42		MAINTENANCE COSTS	1,791	1,309	1,791	-	3,371
	1	Maintenance of Buildings	874	554	874		1,235
	3	Repairs & Mt'ce of Furn. & Eqpt.	917	755	917		795
	4	Repairs & Mt'ce of Vehicles	-	-	-		1,281
	10	Vehicle Parts	-	-	-		60
43		TRAINING	6,720	6,400	7,811	(1,091)	8,062
	5	Miscellaneous	6,720	6,400	7,811		8,062

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Curriculum Dev. Officer	PS 21	38,280	48,359
(b)	1	1	Curriculum Coord. I.....	PS 16	35,532	38,065
(c)	1	1	Secretary III.....	PS 4	15,396	15,889
(d)			Unestablished Staff.....		14,795	7,715
(e)			Social Security.....		4,017	2,675
<hr/>		<hr/>	TOTAL		<hr/>	<hr/>
3	3				108,020	112,703

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	534,036	392,915	410,439	123,597	470,144
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	380,781	297,255	304,844	75,937	299,791
	1	Salaries	343,373	279,096	273,878		287,344
	3	Wages (Unestablished Staff)	25,257	11,274	20,860		1,824
	4	Social Security	12,151	6,885	10,106		10,623
31		TRAVEL AND SUBSISTENCE	1,692	1,351	1,971	(279)	4,610
	3	Subsistence Allowance	1,114	1,061	1,393		2,270
	5	Other Travel Expenses	578	290	578		2,340
40		MATERIALS AND SUPPLIES	1,327	845	1,327	-	5,011
	1	Office Supplies	1,000	680	1,000		4,811
	5	Household Sundreis	327	165	327		200
41		OPERATING COSTS	5,537	3,268	3,406	2,131	4,006
	1	Fuel	3,600	2,469	2,469		3,106
	3	Miscellaneous	1,937	799	937		900
42		MAINTENANCE COSTS	5,187	4,558	6,887	(1,700)	7,092
	1	Maintenance of Buildings	729	508	729		500
	3	Repairs & Mt'ce to Furn. & Eqpt.	103	54.00	103		-
	4	Repairs & Mt'ce to Vehicles	2,930	2,790	4,000		4,796
	5	Mt'ce of Computers (hardware)	650	468	650		496
	10	Vehicle Parts	775	738	1,405		1,300
50		GRANTS	139,512	85,638	92,004	47,508	149,329
	3	Grants to Institutions	139,512	85,638	92,004		149,329



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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Educ. Officer (Pre-Sch)....	PS 14	31,299	31,818
(b)	12	14	Teacher.....	PS 1-8	242,579	311,555
(c)			Unestablished Staff.....		20,860	25,257
(d)			Social Security.....		10,106	12,151
	13	15	TOTAL		304,844	380,781

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	8,186,423	7,404,205	7,445,772	741,361	7,139,786
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	8,186,423	7,403,849	7,445,062	741,361	7,113,524
	1	Salaries	7,600,000	6,912,036	6,895,151		6,572,364
	2	Allowances	183,209	164,388	174,485		182,607
	3	Wages (Unestablished Staff)	85,130	87,549	85,130		86,233
	4	Social Security	318,083	239,876	290,296		272,320
31		TRAVEL AND SUBSISTENCE	-	356	710	-	545
	3	Subsistence Allowance		356	710		545
40		MATERIALS AND SUPPLIES	-	-	-	-	24,984
	12	School Supplies					24,984
41		OPERATING COSTS	-	-	-	-	733
	4	School children transportation services					733

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

OBJECTIVE

This programme aims at:

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

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

BELIZE ESTIMATES

There are 53 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		2002/2003	2003/2004	2002/2003	2003/2004	2002/2003	2003/2004
1)	Belize	-	-	5	5	5	5
2)	Cayo	3	3	10	11	13	14
3)	Corozal	-	1	6	6	6	7
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	-	-	2	5	2	5
6)	Toledo	-	-	8	10	8	10
TOTAL		4	5	42	48	46	53

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2002/2003	2003/2004	2002/2003			2003/2004		
(a)	7	7	<u>COROZAL</u>	Prin. Teacher.....	151,862	164,558	
(b)	-	2		Sr. Asst. Teacher.....	-	50,421	
(c)	35	31		Asst. Teacher.....	664,449	615,847	
42		40	SUB-TOTAL		816,311	830,826	
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	269,681	296,612	
(b)	4	5		Sr. Asst. Teacher.....	71,178	102,882	
(c)	113	118		Asst. Teacher.....	1,854,021	2,121,970	
129		135	SUB-TOTAL		2,194,880	2,521,465	
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	131,049	126,337	
(b)	1	1		Sr. Asst. Teacher.....	25,084	25,721	
(c)	36	39		Asst. Teacher.....	616,040	743,540	
42		45	SUB-TOTAL		772,173	895,598	
(a)	13	14	<u>CAYO</u>	Prin. Teacher.....	311,230	336,944	
(b)	4	4		Sr. Asst. Teacher.....	87,608	101,031	
(c)	83	87		Asst. Teacher.....	1,284,070	1,438,496	
100		105	SUB-TOTAL		1,682,908	1,876,471	
(a)	5	5	<u>STANN CREEK</u>	Prin. Teacher.....	106,329	102,594	
(b)	33	33		Asst. Teacher.....	440,807	509,072	
38		38	SUB-TOTAL		547,136	611,666	
(a)	10	10	<u>TOLEDO</u>	Prin. Teacher.....	181,035	195,353	
(b)	25	21		Asst. Teacher.....	363,949	315,024	
35		31	338	SUB-TOTAL		544,984	510,377
<u>S U M M A R Y</u>							
(a)	52	53		Prin. Teacher.....	1,151,186	1,222,398	
(b)	9	12		Sr. Asst. Teacher.....	183,870	280,055	
(c)	325	329		Asst. Teacher.....	5,223,336	5,743,950	
(d)				Allowances.....	174,485	183,209	
(e)				Temp. Staff/Add. Qual.....	198,180	208,089	
(f)				Additional Teachers.....	138,579	145,508	
(g)				Unestablished Staff.....	85,130	85,130	
(h)				Social Security.....	290,296	318,083	
386		394	GRAND TOTAL		7,445,062	8,186,423	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	47,899,327	41,146,484	42,146,246	5,753,081	40,973,924
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	45,067,082	38,449,094	39,449,365	5,617,717	37,826,795
	1	Salaries	43,351,863	36,777,442	37,611,729		36,155,699
	2	Allowances	114,480	397,685	106,000		15,118
	4	Social Security	1,600,739	1,273,967	1,731,636		1,655,978
40		MATERIALS & SUPPLIES				-	75
	4	Uniforms					75
41		OPERATING COSTS	2,496,440	2,377,576	2,397,769	98,671	2,845,082
	1	Fuel	-	14	-		2,225
	3	Miscellaneous	4,727	4,502	6,400		32,558
	4	School Children Transportation	2,491,713	2,373,060	2,391,369		2,810,299
43		TRAINING				-	1,040
	4	Scholarship & Training Grant					1,040
50		GRANTS	335,805	319,814	299,112	36,693	300,932
	3	Institutions	335,805	319,814	299,112		300,932

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

There are 214 Grant Aided Primary Schools of which eleven are 'specially assisted' managed by 20 churches and denominations in Belize and 1 Community School managed by a Board of Governors. Total 215 schools.

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

- (a) 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						
CLASSIFICATION			ESTIMATES	ESTIMATES		
			2002/2003	2003/2004		
(a)	Salaries (Teachers).....		37,611,729	43,351,863		
(b)	Allowances.....		106,000	114,480		
(c)	Social Security.....		1,731,636	1,600,739		
TOTAL			39,449,365	45,067,082		
III. PARTICULARS OF PRIMARY SCHOOLS						
DESCRIPTION		U R B A N		R U R A L		T O T A L
		2002/2003	2003/2004	2002/2003	2003/2004	2002/2003 2003/2004
1)	Belize District	33	23	17	17	50 40
2)	Cayo District	9	7	30	21	39 28
3)	Corozal District	9	5	22	17	31 22
4)	Orange Walk District	5	9	19	27	24 36
5)	Stann Creek District	5	6	20	18	25 24
6)	Toledo District	2	2	33	34	35 36
TOTAL		63	52	141	134	204 186
IV. TEACHERS						
DENOMINATIONS		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
		2002/2003	2003/2004	2002/2003	2003/2004	2002/2003 2003/2004
1	Anglican	175	180	44	29	219 209
2	Bethel	6	5	1	2	7 7
3	Baptist	15	19	4	7	19 26
4	Calvary Temple	10	11	2	1	12 12
5	Clara Muhammed	8	12	7	6	15 18
6	Methodist	139	131	24	41	163 172
7	Methodist Protestant	14	14	2	1	16 15
8	Nazarene	35	37	27	28	62 65
9	Christian Brethren	8	14	2	1	10 15
10	Roman Catholic	1,084	1,114	355	355	1,439 1,469
11	Salvation Army	9	9	1	1	10 10
12	Seventh Day Adventist	53	40	36	54	89 94
13	U.E.C.B.	15	18	6	4	21 22
14	United Pentecosal	8	8	1	2	9 10
15	Church of Christ	3	5	1	0	4 5
16	Grace Chapel	13	13	1	1	14 14
17	Independence	19	22	8	9	27 31
18	Presbyterian (Corozal)	6	5	4	3	10 8
19	Guinea Grass Pentecostal	2	3	6	6	8 9
20	AGCS (SR)	3	3	2	2	5 5
21	AGCS	9	9	23	17	32 26
TOTAL		1,634	1,672	557	570	2,191 2,242
Certified (including Trained Teachers)						
V. SCHOOL CHILDREN'S TRANSPORTATION						
DESCRIPTION			ESTIMATES	ESTIMATES		
			2002/2003	2003/2004		
1)	Belize District		500,752	521,764		
2)	Cayo District		152,275	158,665		
3)	Orange Walk District		28,425	29,618		
4)	Corozal District		24,364	25,386		
5)	Stann Creek District		1,098,582	1,144,679		
6)	Toledo District		586,971	611,601		
TOTAL			2,391,369	2,491,713		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	245,982	197,298	217,903	28,079	200,437
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	233,356	189,571	207,577	25,779	187,378
	1	Salaries	226,812	185,694	202,681		182,168
	4	Social Security	6,544	3,877	4,896		5,210
31		TRAVEL AND SUBSISTENCE	1,909	733	1,909	-	3,952
	3	Subsistence Allowance	909	733	909		1,707
	4	Foreign Travel	-	-	-		2,245
	5	Other Travel Expenses	1,000	502	1,000		-
40		MATERIALS AND SUPPLIES	5,007	4,054	5,007	-	5,508
	1	Office Supplies	3,749	2,903	3,749		4,598
	2	Books & Periodicals	-	-	-		-
	15	Other Office Equipment	1,258	1,151	1,258		910
41		OPERATING COSTS	4,600	2,302	2,300	2,300	2,202
	1	Fuel	4,600	2,302	2,300		2,202
42		MAINTENANCE COSTS	1,110	638	1,110	-	1,397
	2	Maintenance of Grounds	219	191	219		160
	4	Repairs & Mt'ce to Vehicles	891	447	891		1,237

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Coordinator	PS 16	26,319	27,896
(b)	7	7	Teacher.....	PS 4-17	168,457	188,575
(c)	1	1	Clerk/Typist.....	PS 3	7,905	10,340
(d)			Social Security.....		4,896	6,544
<u>9</u>		<u>9</u>	TOTAL		<u>207,577</u>	<u>233,356</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL					
		FINANCIAL REQUIREMENTS	417,033	378,635	373,709	43,324	398,814
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	384,248	349,713	340,333	43,915	357,010
	1	Salaries	309,262	282,324	269,880		254,121
	2	Allowances	-	825	900		900
	3	Wages (Unestablished Staff)	62,280	60,030	56,485		66,615
	4	Social Security	12,706	6,534	13,068		35,374
40		MATERIALS AND SUPPLIES	22,838	22,046	25,664	(2,826)	30,405
	1	Office Supplies	1,684	1,604	2,486		4,087
	2	Books & Periodicals	-	-	-		30
	3	Medical Supplies	200	161	200		312
	4	Uniforms	224	538	224		164
	5	Household Sundries	974	928	1,744		1,856
	6	Foods	14,777	14,073	17,510		17,329
	12	School Supplies	4,979	4,742	3,500		6,627
41		OPERATING COSTS	5,750	2,878	2,875	2,875	2,966
	1	Fuel	5,750	2,878	2,875		2,966
42		MAINTENANCE COSTS	4,197	3,998	4,837	(640)	8,134
	1	Maintenance of Buildings	597	569	1,133		900
	2	Maintenance of Grounds	1,828	1,741	1,329		1,200
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,574	1,499	2,000		3,752
	4	Repairs & Mt'ce to Vehicles	-	-	-		588
	10	Vehicle Parts	198	189	375		1,694
46		PUBLIC UTILITIES	-	-	-	-	299
	2	Gas - butane					299

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 17	30,552	33,910
(b)	1	1	Vice Principal.....	PS 10	23,364	26,977
(c)	11	11	Teacher.....	PS 4-17	195,204	224,825
(d)	1	1	Instructor (Woodwork).....	PS 5	12,504	13,876
(e)	1	1	Clerk/Typist.....	PS 3	8,256	9,675
(f)			Allowances.....		900	-
(g)			Unestablished Staff.....		56,485	62,280
(h)			Social Security.....		13,068	12,706
<div><div>15</div><div>15</div></div>			TOTAL		340,333	384,248

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,008,402	839,304	873,880	134,522	814,798
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	997,017	830,615	863,695	133,322	805,162
	1	Salaries	955,365	789,613	818,413		765,301
	2	Allowances	12,372	5,177.00	6,224		-
	3	Wages (Unestablished Staff)	-	11,818	10,146		12,231
	4	Social Security	29,279	24,007	28,912		27,630
31		TRAVEL AND SUBSISTENCE	332	168	332	-	325
	1	Transport Allowance	332	168	332		325
40		MATERIALS AND SUPPLIES	4,945	2,782	3,745	1,200	4,341
	12	School Supplies	4,473	2,419	3,273		4,036
	14	Computer Supplies	472	363	472		305
41		OPERATING COSTS	248	186	248	-	415
	3	Miscellaneous	248	186	248		415
42		MAINTENANCE COSTS	5,860	5,553	5,860	-	4,555
	1	Maintenance of Buildings	3,500	3,151	3,500		2,759
	2	Maintenance of Grounds	1,822	1,942	1,822		1,305
	3	Repairs & Mt'ce of Furn. & Eqpt.	538	460	538		415
	5	Mt'ce of Computers (hardware)	-	-	-		76



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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	38,996	34,373
(b)	2	3	Vice-Principal.....	PS 19	55,375	110,692
(c)	28	30	Teacher.....	PS 5-16	631,235	702,139
(d)	1	1	Secretary III.....	PS 4	11,337	10,916
(e)	1	1	Second Class Clerk.....	PS 4	13,014	14,591
(f)	1	1	Caretaker/Janitor.....	PS 2	13,833	15,189
(g)	2	2	Watchman.....	PS 2	20,406	22,894
(h)	1	1	Counselor	PS 16	25,532	35,698
(i)	1	1	Clerk Typist	PS3	8,685	8,874
(j)			Allowances.....		6,224	12,372
(k)			Unestablished Staff.....		10,146	-
			Social Security.....		28,912	29,279
<div><div>38</div><div>41</div></div>			TOTAL		863,695	997,017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,112,904	990,810	1,010,543	102,361	957,071
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,101,999	982,546	1,000,838	101,161	945,133
	1	Salaries	1,068,317	607,605	506,244		757,196
	3	Wages (Unestablished Staff)	-	353,663	461,808		156,758
	4	Social Security	33,682	21,278	32,786		31,179
31		TRAVEL AND SUBSISTENCE	578	393	578	-	506
	1	Transport Allowance	261	232	261		275
	2	Mileage Allowance	183	93	183		135
	3	Subsistence Allowance	134	68	134		96
40		MATERIALS AND SUPPLIES	4,979	3,140	3,779	1,200	3,745
	3	Medical Supplies	368	186	368		249
	12	School Supplies	4,611	2,954	3,411		3,496
41		OPERATING COSTS	500	380	500	-	1,115
	1	Fuel	-	-	-		68
	3	Miscellaneous	500	380	500		1,047
42		MAINTENANCE COSTS	4,848	4,351	4,848	-	6,538
	1	Maintenance of Buildings	1,750	1,051	1,750		1,176
	2	Maintenance of Grounds	1,098	671	1,098		744
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,629	2,000		3,943
	10	Vehicle Parts	-	-	-		675
46		PUBLIC UTILITIES	-	-	-	-	34
	2	Gas (butane)	-	-	-		34

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	29,796	33,184
(b)	2	2	Vice-Principal.....	PS 19	69,192	35,591
(c)	14	38	Teacher.....	PS 8-16	358,068	923,086
(d)	1	1	Secretary III.....	PS 4	9,984	11,535
(e)	1	-	Second Class Clerk.....	PS 4	10,476	11,447
(f)	2	-	Watchman.....	PS 2	19,020	22,074
(g)	1	1	Caretaker/Office Asst.....	PS 2	9,708	10,984
(h)	-	2	Clerk/Typist	PS3	-	20,417
(i)			Unestablished Staff.....		461,808	-
(j)			Social Security.....		32,786	33,682
	22	45	TOTAL		1,000,838	1,101,999

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	1,570,034	1,404,364	1,377,401	192,633	1,389,823
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,558,058	1,392,959	1,363,889	194,169	1,373,856
	1	Salaries	1,359,891	1,243,506	1,197,664		1,191,368
	2	Allowances	11,124	11,710.00	9,000.00		326.00
	3	Wages (Unestablished Staff)	133,963	115,432	112,606		150,920
	4	Social Security	53,080	22,311	44,619		31,242
31		TRAVEL AND SUBSISTENCE	-	-	-	-	1,232
	2	Mileage Allowance	-	-	-		1,037
	3	Subsistence Allowance					195
40		MATERIALS AND SUPPLIES	8,738	8,321	9,740	(1,002)	9,659
	1	Office Supplies	416	396	790		499
	5	Household Sundries	179	170	338		784
	12	School Supplies	8,143	7,755	8,612		8,376
41		OPERATING COSTS	-	-	-	-	80
	3	Operating costs - miscellaneous	-	-	-		80
42		MAINTENANCE COSTS	3,238	3,084	3,772	(534)	4,996
	1	Maintenance of Buildings	1,599	1,523	2,173		2,299
	2	Maintenance of Grounds	858	817	713		900
	3	Repairs & Mt'ce of Furn. & Eqpt.	781	744	886		1,642
	4	Repairs & Mt'ce of Vehicle	-	-	-		155

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	32,313	35,188
(b)	2	2	Vice-Principal.....	PS 19	59,752	67,196
(c)	46	55	Teacher.....	PS 8-16	1,049,879	1,197,946
(d)	2	2	Secretary III.....	PS 4	17,098	21,521
(e)	1	1	Clerk.....	PS 3	10,011	19,440
(f)	1	1	Bursar	Contract	21,048	10,433
(g)	1	1	Janitor	PS 2	7,563	8,168
(h)			Allowances.....		9,000	11,124
(i)			Unestablished Staff.....		112,606	133,963
(j)			Social Security.....		44,619	53,080
	54	63	TOTAL		1,363,889	1,558,058

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	298,506	248,240	270,269	28,237	219,831
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	295,915	245,963	265,811	30,104	211,151
	1	Salaries	258,015	229,963	247,547		196,517
	2	Allowances	-	1,328	2,654.00		-
	3	Wages (Unestablished Staff)	29,505	7,942	7,103		9,382
	4	Social Security	8,395	6,730	8,507		5,252
31		TRAVEL AND SUBSISTENCE	686	576	1,147	(461)	2,204
	2	Mileage Allowance	510	486	971		1,809
	3	Subsistence Allowance	176	90	176		395
40		MATERIALS AND SUPPLIES	678	646	1,206	(528)	3,609
	1	Office Supplies	345	329	577		2,089
	2	Books & Periodicals	-	-	-		316
	9	Animal Feed	333	317	629		1,204
41		OPERATING COSTS	252	126	252	-	595
	1	Fuel	252	126	252		301
	3	Miscellaneous	-	-	-		294
42		MAINTENANCE COSTS	975	929	1,853	(878)	2,272
	1	Maintenance of Buildings	975	929	1,853		2,272

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	40,712	46,099
(b)	1	1	Vice-Principal.....	PS 9	26,364	32,063
(c)	8	8	Teacher.....	PS 5-16	167,340	164,661
(d)	1	1	Clerk/Typist.....	PS 3	13,131	15,192
(e)			Allowances.....		2,654	-
(f)			Unestablished Staff.....		7,103	29,505
(g)			Social Security.....		8,507	8,395
11 11			TOTAL		265,811	295,915

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,105,141	1,060,926	1,087,294	17,847	1,034,240
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,098,043	1,055,580	1,079,470	18,573	1,013,239
	1	Salaries	1,030,393	979,797	995,381		926,130
	2	Allowances	-	5,400	10,800		-
	3	Wages (Unestablished Staff)	29,708	33,641	36,291		32,240
	4	Social Security	37,942	36,742	36,998		54,869
31		TRAVEL AND SUBSISTENCE	725	646	725	-	1,494
	2	Mileage Allowance	725	646	725		690
	3	Subsistence Allowance	-	-	-		320
	4	Other Travel Expense	-	-	-		484
40		MATERIALS AND SUPPLIES	3,268	3,013	3,994	(726)	12,551
	1	Office Supplies	2,535	2,414	2,806		2,110
	5	Household Sundries	103	54	103		
	7	Spraying Supplies	120	60	120		
	8	Spares-Farm Machinery, Equip.	203	193	385		1,322
	12	School Supplies	307	292	580		9,119
41		OPERATING COSTS	130	66	130	-	67
	1	Fuel	130	66	130		67
42		MAINTENANCE COSTS	2,975	1,621	2,975	-	6,889
	1	Maintenance of Buildings	1,700	852	1,700		6,083
	2	Maintenance of Grounds	137	71	137		285
	3	Repairs & Mt'ce of Furn. & Eqpt.	835	545	835		521
	5	Mt'ce of Computers (hardware)	181	91	181		-
	8	Mt'ce of Other Equipment	122	62	122		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	29,912	31,828
(b)	2	2	Vice-Principal.....	PS 19	83,314	45,738
(c)	43	42	Teacher.....	PS 5-16	852,531	920,313
(d)	2	2	Secretary III.....	PS 4	18,164	20,060
(e)	1	1	Second Class Clerk.....	PS 4	11,460	12,455
(f)			Allowances.....		10,800	-
(g)			Unestablished Staff.....		36,291	29,708
(h)			Social Security.....		36,998	37,942
	49	48	TOTAL		1,079,470	1,098,043



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	763,376	713,463	686,009	77,367	675,031
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	760,670	711,728	683,195	77,475	670,548
	1	Salaries	702,754	662,524	638,072		613,301
	2	Allowance	-	848	-		-
	3	Unestablished Staff	33,850	27,443	22,511		35,111
	4	Social Security	24,066	20,913	22,612		22,136
31		TRAVEL AND SUBSISTENCE	631	430	631	-	881
	2	Mileage Allowance	-	-	-		81
	5	Other Travel Expenses	631	430	631		800
40		MATERIALS AND SUPPLIES	842	477	950	(108)	1,505
	1	Office Supplies	123	117	231		370
	2	Books & Periodicals	-	-	-		40
	5	Household Sundries	-	-	-		27
	12	School Supplies	719	360	719		683
	14	Purchase of Computer Supplies	-	-	-		385
41		OPERATING COSTS	-	-	-	-	553
	1	Fuel	-	-	-		467
	3	Miscellaneous	-	-	-		86
42		MAINTENANCE COSTS	1,233	828	1,233	-	1,544
	1	Maintenance of Buildings	1,233	828	1,233		1,544

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	43,012	46,423
(b)	1	1	Vice-Principal.....	PS 19	32,120	34,835
(c)	27	28	Teacher.....	PS 5-16	535,756	596,920
(d)	1	1	Secretary III.....	PS 4	12,977	14,547
(e)	1	1	Second Class Clerk.....	PS 4	14,207	10,030
(f)			Unestablished Staff.....		22,511	33,850
(g)			Social Security.....		22,612	24,066
<div><div>31</div><div>32</div></div>			TOTAL		683,195	760,670

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	755,438	602,931	599,592	-	586,929
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	755,438	602,931	599,592	-	586,929
	1	Salaries	699,091	554,513	549,702		538,220
	2	Allowances	-	1,200	2,400		-
	3	Wages (Unestablished Staff)	31,742	24,336	24,904		29,798
	4	Social Security	24,605	22,882	22,586		18,911

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	32,604	30,148
(b)	1	1	Vice-Principal.....	PS 19	34,672	39,581
(c)	21	28	Teacher.....	PS 8-16	454,996	598,701
(d)	1	1	Secretary III.....	PS 4	14,207	15,875
(e)	1	1	Second Class Clerk.....	PS 4	13,223	14,786
(f)			Allowances.....		2,400	-
(g)			Unestablished Staff.....		24,904	31,742
(h)			Social Security.....		22,586	24,605
25		32	TOTAL		599,592	755,438

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	224,809	222,035	224,692	117	222,499
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	220,647	218,880	220,530	117	216,916
	1	Salaries	207,567	197,258	203,009		207,865
	2	Allowances	5,337	224	446		125
	3	Wages Unestablished Staff	-	15,523	8,508		-
	4	Social Security	7,743	5,875	8,567		8,926
31		TRAVEL & SUBSISTENCE	-	190	-	-	196
	3	Subsistence Allowance	-	-			196
	5	Other Travel Expenses	-	190			-
40		MATERIALS AND SUPPLIES	1,839	1,116	1,839	-	3,348
	1	Office Supplies	-	-	-		1,456
	5	Household Sundries	376	-	376		281
	9	Animal Feed	-	-	-		209
	12	School Supplies	1,463	1,116	1,463		1,402
42		MAINTENANCE COSTS	2,323	1,849	2,323	-	1,775
	1	Maintenance of Buildings	1,800	1,335	1,800		1,244
	2	Maintenance of Grounds	372	436	372		250
	3	Repairs & Mt'ce of Furn. & Eqpt.	151	78	151		281
46		PUBLIC UTILITIES	-	-	-	-	264
	2	Gas - butane					264

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	33,504	36,439
(b)	8	8	Teacher.....	PS 5-16	147,806	140,073
(c)	2	2	Watchman.....	PS 2	13,478	23,349
(d)	1	1	Clerk/Typist	PS3	8,221	7,706
(e)			Allowances.....		446	5,337
(f)			Social Security.....		8,567	7,743
(g)			Unestablish Staff		8,508	-
12		12	TOTAL		220,530	220,647

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	606,092	529,025	512,510	93,582	495,519
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	604,307	528,043	510,725	93,582	491,528
	1	Salaries	552,465	488,690	471,652		444,785
	3	Wages (Unestablished Staff)	30,751	23,049	20,218		28,719
	4	Social Security	21,091	16,304	18,855		18,024
31		TRAVEL AND SUBSISTENCE	110	56	110	-	143
	3	Subsistence Allowance	110	56	110		143
40		MATERIALS AND SUPPLIES	1,267	717	1,267	-	3,161
	1	Office Supplies	929	547	929		2,635
	12	School Supplies	338	170	338		226
	14	Purchase of Computer Supplies	-	-	-		300
41		OPERATING COSTS	408	209	408	-	512
	1	Fuel	115	60	115		81
	2	Advertisement	293	149	293		216
	3	Miscellaneous	-	-	-		215
42		MAINTENANCE COSTS	-	-	-	-	175
	1	Maintenance of Buildings	-	-	-		175

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	39,512	42,643
(b)	1	1	Vice Principal	PS 19	29,832	32,432
(c)	21	24	Teacher.....	PS 5-16	382,750	455,736
(d)	1	1	Secretary III.....	PS 4	10,025	11,358
(e)	1	1	Second Class Clerk.....	PS 4	9,533	10,296
(f)			Unestablished Staff.....		20,218	30,751
(g)			Social Security.....		18,855	21,091
<div><div>25</div><div>28</div></div>			TOTAL		510,725	604,307

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 COST CENTRE:- 21251	SECONDARY EDUCATION GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS				
		FINANCIAL REQUIREMENTS	11,400,580	9,593,582	9,392,901	2,007,679	9,310,524
50	3	DESCRIPTION					
		GRANTS	11,400,580	9,593,582	9,392,901	2,007,679	9,310,524
		Institutions	11,400,580	9,593,582	9,392,901		9,310,524

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

DETAILS OF INSTITUTIONS	ESTIMATES	
	2002/2003	2003/2004
1) Anglican Cathedral College	448,055	548,513
2) Belize Adventist College	409,856	494,235
3) Bishop Martin High School	-	90,563
4) Belmopan Baptist High	109,400	144,732
5) Canaan S.D.A.	222,272	238,554
6) Corozal Community College	697,782	845,035
7) Delille Academy	230,323	240,000
8) Eden S.D.A.	242,031	226,864
9) Excelsior High School	273,437	307,273
10) King's College	175,013	181,777
11) Mount Carmel High School	146,357	180,886
12) Muffles College	565,210	620,365
13) Nazarene High School	286,078	337,809
14) Pallotti High Scholl	530,559	651,340
15) Sacred Heart College	703,431	809,106
16) Sadie Vernon High School	275,600	337,635
17) San Pedro High School	215,190	226,869
18) St. Catherine's Academy	732,204	776,842
19) St. Ignatius High School	51,235	209,859
20) St. John's College	827,335	921,855
21) Stann Creek Ecumenical	601,700	616,097
22) Toledo Community College	687,745	844,663
23) Wesley High School	623,218	724,221
Replacement Teachers	338,870	825,487
TOTAL	9,392,901	11,400,580

Note:-

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660    GENERAL EDUCATION COST CENTRE:- 21271    CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	723,005	745,336	784,577	(61,572)	761,484
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	713,064	737,867	774,636	(61,572)	749,149
	1	Salaries	231,739	428,215	223,095		563,707
	2	Allowances	-	2,250	3,000.00		-
	3	Wages (Unestablished Staff)	458,614	286,842	519,795		145,465
	4	Social Security	22,710	20,560	28,746		39,977
31		TRAVEL AND SUBSISTENCE	470	286	470	-	1,582
	3	Subsistence Allowance	470	286	470		384
	5	Other Travel Expense	-	-	-		1,198
40		MATERIALS AND SUPPLIES	9,471	7,183	9,471	-	10,105
	1	Office Supplies	5,276	4,155	5,276		4,796
	2	Books & Periodicals	-	-	-		60
	5	Household Sundries	1,000	502	1,000		1,957
	11	Production Supplies	2,334	1,385	2,334		2,274
	12	School Supplies	214	817	214		263
	13	Building/Constr'tn Supplies	647	324	647		755
41		OPERATING COSTS	-	-	-	-	648
	2	Advertisement	-	-	-		648

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Manager.....	PS 22	43,104	37,309
(b)	1	1	Asst. Manager.....	PS 19	33,000	34,965
(c)	1	1	Counselor/Placement Off....	PS 14	21,915	24,532
(d)	4	4	Lecturer.....	PS 10	90,714	95,924
(e)	1	1	Clerk/Typist.....	PS 3	9,348	11,444
(f)	1	1	Office Asst./Caretaker.....	PS 2	8,256	10,057
(g)	1	1	Librarian	PS 4	16,758	17,509
(h)			Allowances.....		3,000	-
(i)			Unestablished Staff.....		519,795	458,614
(j)			Social Security.....		28,746	22,710
<div><div>10</div><div>10</div></div>			TOTAL		<div>774,636</div>	<div>713,064</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT					
		FINANCIAL REQUIREMENTS	71,589	59,846	65,804	5,785	66,863
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,074	59,082	64,289	5,785	63,501
	1	Salaries	33,825	21,476	30,504		19,351
	3	Wages (Unestablished Staff)	33,267	35,324	30,803		41,514
	4	Social Security	2,982	2,282	2,982		2,636
31		TRAVEL AND SUBSISTENCE	264	132	264	-	517
	3	Subsistence Allowance	264	132	264		517
40		MATERIALS AND SUPPLIES	752	380	752	-	2,081
	1	Office Supplies	290	146	290.00		807
	5	Household Sundries	175	90	175		894
	11	Production Supplies	287	144	287		380
		OPERATING COST	-	-	-	-	74
	3	Operating Cost - miscellaneous					74
42		MAINTENANCE COSTS	499	252	499	-	690
	3	Repairs & Mt'ce of Furn. & Eqpt.	499	252	499		690

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Secretary III.....	PS 4	11,460	21,552
(b)	1	1	Information Officer.....	PS 10	19,044	12,272
(c)			Unestablished Staff.....		30,803	33,267
(d)			Social Security.....		2,982	2,982
		<u>2</u> <u>2</u>	TOTAL		<u>64,289</u>	<u>70,074</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
		FINANCIAL REQUIREMENTS	3,432,232	3,196,753	3,053,884	378,348	4,093,055
		DESCRIPTION					
42		MAINTENANCE COSTS	-		-	-	
43		TRAINING	1,246,093	1,172,550	1,180,096	65,997	1,984,264
	2	Fees & Allowances	1,154,481	1,078,954	1,088,484		1,855,579
	4	Scholarships & Training Grants	91,612	93,596	91,612		128,685
50		GRANTS	2,186,139	2,024,203	1,873,788	312,351	2,108,791
	3	Grants to Institutions	2,186,139	2,024,203	1,873,788		2,108,791

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		2002/2003	2003/2004
(a)	St. John's College	768,890	897,060
(b)	Corozal Community College	321,088	374,611
(c)	Muffles College	245,536	286,465
(d)	Stann Creek Ecumenical	122,764	143,228
(e)	Sacred Heart College	174,706	203,828
(f)	Belize Adventist College	122,764	143,228
(g)	San Pedro Junior College	118,042	137,719
TOTAL		1,873,788	2,186,139

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHER DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	56,221	82,927	85,233	(29,012)	84,922
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	49,794	78,389	78,806	(29,012)	76,608
	1	Salaries	38,863	56,783	37,519		74,644
	3	Wages	-	20,622	39,324		-
	4	Social Security	1,212	984	1,963		1,964
	5	Unestablish Staff	9,720	-	-		-
31		TRAVEL AND SUBSISTENCE	251	126	251	-	1,915
	3	Subsistence allowance	251	126	251		1,915
40		MATERIALS AND SUPPLIES	5,404	4,024	5,404	-	5,721
	1	Office Supplies	5,404	4,024	5,404		5,721
41		OPERATING COSTS	772	388	772	-	678
	3	Miscellaneous	772	388	772		678

D. EXPLANATION OF FINANCIAL REQUIREMENTS.

I OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Program Manager, Training I	PS 21	37,519	38,863
(b)			Social Security		1,963	1,212
(c)			Unestablished Staff		39,324	9,720
		<div><div>1</div><div>1</div></div>	TOTAL		<div>78,806</div>	<div>49,794</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21368 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	310,916	258,013	268,517	42,399	232,617
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	290,699	245,927	254,275	36,424	201,908
	1	Salaries	242,229	218,584	220,452		184,927
	2	Allowances	10,408	2,929	1,837.00		150.00
	3	Wages (Unestablished Staff)	29,063	16,635	23,211		10,299
	4	Social Security	9,000	7,779	8,775		6,532
31		TRAVEL AND SUBSISTENCE	1,398	1,048	1,398	-	4,099
	1	Transport Allowance	115	60	115		75
	3	Subsistence Allowance	1,022	856	1,022		3,137
	5	Other Travel Expenses	261	132	261		887
40		MATERIALS AND SUPPLIES	6,307	5,245	6,307	-	12,780
	1	Office Supplies	5,942	5,030	5,942		7,773
	2	Books & Periodicals	-	-	-		-
	5	Household Sundries	365	215	365		5,007
41		OPERATING COSTS	4,920	2,436	2,474	2,446	5,304
	1	Fuel	4,800	2,322	2,320		1,903
	3	Miscellaneous	120	114	154		3,401
42		MAINTENANCE COSTS	7,592	3,357	4,063	3,529	8,526
	1	Maintenance of Buildings	1,539	1,214	1,539		4,174
	2	Maintenance of Grounds	250	231	250		260
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	816	1,101		2,616
	4	Repairs & Mt'ce of Vehicles	1,173	508	1,173		1,181
	5	Repairs of computer (hardware)	1,030	588			-
	6	Mt'ce of Computers (software)	-	-	-		295

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II.						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Chief Archivist.....	PS 25	55,284	59,098
(b)	1	1	Archivist.....	PS 16	29,772	32,269
(c)	1	1	Asst. Archivist .....	PS 10	19,728	22,031
(d)	1	1	Document Repairer.....	PS 7	18,012	20,279
(e)	1	1	Asst. Librarian	PS7	19,848	22,703
(f)	1	1	Archives Trainee.....	PS 7	16,176	18,296
(g)	1	1	Document Analyst.....	PS 7	12,504	13,614
(h)	1	1	Repairer Assistant.....	PS 5	12,012	13,229
(i)	1	1	Secretary III.....	PS 4	14,904	13,401
(j)	1	1	Caretaker/Office Asst.....	PS 2	9,708	16,539
(k)	1	1	Research Information Officer	PS 7	12,504	10,770
(l)			Allowance		1,837	10,408
(m)			Unestablished Staff.....		23,211	29,063
(n)			Social Security.....		8,775	9,000
			TOTAL		254,275	290,699

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	964,952	954,906	919,952	45,000	864,637
50	5	DESCRIPTION					
		GRANTS	964,952	954,906	919,952	45,000	864,637
		Grants to Statutory Bodies	964,952	954,906	919,952		864,637

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	605,557	576,481	576,721	28,836	629,122
50		DESCRIPTION					
		GRANTS	605,557	576,481	576,721	28,836	629,122
	2	Grants to organization					8,409
	5	Grants to Statutory Bodies	605,557	576,481	576,721		620,713

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	884,827	842,692	808,514	76,313	849,489
43	2	DESCRIPTION					
		TRAINING	884,827	842,692	808,514	76,313	849,489
		Fees & Allowance - Training	884,827	842,692	808,514		849,489

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	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	PROPOSED 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	3,760,000	3,562,201	3,651,459	108,541	4,167,377
50	3	DESCRIPTION					
		GRANTS	3,760,000	3,562,201	3,651,459	108,541	4,167,377
		Grants to Individuals	560,000	547,837	549,717		538,676
		Grants to Institutions	3,200,000	3,014,364	3,101,742		3,628,701

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	875,295	832,548	846,238	22,725	859,802
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	857,466	818,814	827,604	29,862	837,638
	1	Salaries	-	165,616			232,629
	2	Wages	-	625,145	780,960		558,689
	3	Unestablish staff	818,609	-	-		-
	4	Social Security	38,857	28,053	46,644		46,320
31		TRAVEL AND SUBSISTENCE	10,800	4,376	4,468	-	5,063
	3	Subsistence Allowance	10,800	4,376	4,468		3,772
	5	Other Travel Expenses		-			1,291
40		MATERIALS AND SUPPLIES	3,604	5,432	9,283	(5,679)	8,539
	1	Office Supplies	1,100	785	1,100		1,553
	4	Uniforms	-	2,841	5,679		4,012
	5	Household Sundries	-	1,652	2,200		2,784
	14	Purchase of Computer Supplies	2,200	154	304		190
	15	Purchase of Other Office Equipment	304	-	-		-
41		OPERATING COSTS	3,425	3,194	3,425	-	5,224
	3	Operating Costs (Miscellaneous)	3,425	3,194	3,425		5,224
42		MAINTENANCE COSTS	-	732	1,458	(1,458)	2,538
	2	Maintenance of grounds	-	-	-		717
	4	Repairs & Maintenance of Vehicles	-	732	1,458		1,821
43		TRAINING		-		-	800
	5	Training Miscellaneous	-	-	-		800

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I OBJECTIVE

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

II.		ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
		2002/2003	2003/2004	FICATION	SCALE	2002/2003	2003/2004
(a)				Unestablished Staff		780,960	818,609
(b)				Social Security		46,644	38,857
TOTAL						827,604	857,466



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	555,427	416,994	452,893	102,871	351,231
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	549,386	412,846	446,515	102,871	342,698
	1	Salaries	442,777	344,041	358,958		286,281
	3	Wages (Unestablished Staff)	86,262	55,562	70,488		42,917
	4	Social Security	20,348	13,243	17,069		13,500
31		TRAVEL & SUBSISTENCE	-	-	-	-	74
	3	Subsistence Allowance					74
40		MATERIALS AND SUPPLIES	5,263	3,834	5,763	-	6,898
	1	Office Supplies	1,463	1,391	1,463		1,368
	2	Books & Periodicals	104	116	104		122
	3	Medical Supplies	216	108	216		178
	5	Household Sundries	1,800	1,073	1,800		2,500
	12	School Supplies	554	528	1,054		755
	13	Computer Supplies - software	882	444	882		812
	14	Purchase of computers - hardware	244	174	244		193
	16	Purchase of other Laboratory Supplies	-	-	-		970
41		OPERATING COSTS	473	314	310	-	666
	1	Fuel	199	102	199		448
	3	Operating Cost - miscellaneous	111	57	111		146
	7	Operating Cost - Office Cleaning	163	155	-		72
42		MAINTENANCE COSTS	305	-	305	-	895
	1	Maintenance of building	305	-	305		413
	5	Maintenance of computer (hardware)					465
	9	Purchase of spares for equipment					17

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal	PS 21	38,712	41,383
(b)	-	1	Vice Principal	PS 19	-	22,369
(c)	1	1	Secreatry II	PS 7	9,000	9,499
(d)	1	1	Second Class Clerk	PS 4	9,000	9,941
(e)	1	1	Maintenance Technician	PS9	14,484	14,277
(f)	14	17	Lecturer	PS 14 /16	287,762	345,308
(g)			Wages (Unestablished Staff).....		70,488	86,262
(h)			Social Security.....		17,069	20,348
18		22	TOTAL		446,515	549,386

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	77,021	114,812	108,096	(31,075)	79,398
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,320	113,094	105,395	(31,075)	74,499
	1	Salaries	58,416	65,393	58,416		67,949
	3	Wages (Unestablished Staff)	14,484	45,295	43,063		5,200
	4	Social Security	1,420	2,406	3,916		1,350
31		TRAVEL AND SUBSISTENCE	-	-	-	-	1,450
	5	Other Travel Expenses	-	-	-		1,450
40		MATERIALS AND SUPPLIES	2,217	1,474	2,217	-	2,355
	1	Office Supplies	2,217	1,474	2,217		2,355
41		OPERATING COSTS	-	-	-	-	290
	1	Fuel		-			290
42		MAINTENANCE COSTS	484	244	484	-	804
	3	Repairs & Mt'ce of Furn. & Eqpt.	484	244	484		804

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Dist. Education Manager	PS 21	37,212	37,212
(b)	1	1	Education Officer	PS 17	21,204	21,204
(c)			Unestablished Staff.....		43,063	14,484
(d)			Social Security.....		3,916	1,420
<u>2</u> <u>2</u>			TOTAL		<u>105,395</u>	<u>74,320</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	560,045	454,249	446,681	113,364	360,352
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	551,729	447,360	437,897	113,832	349,081
	1	Salaries	510,705	413,261	397,343		316,670
	2	Allowances	-	2,205	2,280		2,914
	3	Wages (Unestablished Staff)	22,226	22,111	25,368		18,739
	4	Social Security	18,798	9,783	12,906		10,758
31		TRAVEL AND SUBSISTENCE	509	257	509	-	681
	1	Transport Allowance	300	150	300		267
	2	Mileage Allowance	209	107	209		338
	3	Subsistence Allowance					76
40		MATERIALS AND SUPPLIES	5,389	4,828	5,857	(468)	5,558
	1	Office Supplies	1,687	1,607	1,996		2,581
	2	Books & Peiodicals	-	-	-		-
	5	Household Sundries	829	485	829		563
	12	School Supplies	2,873	2,736	3,032		2,414
	15	Other Office Equipment	-	-	-		-
41		OPERATING COSTS	2,418	1,804	2,418	-	2,572
	1	Fuel	-	-	-		80
	3	Miscellaneous	2,418	1,804	2,418		2,492
42		MAINTENANCE COSTS	-	-	-	-	2,460
	1	Maintenance of Buildings	-	-	-		928
	2	Maintenace of Grounds	-	-	-		1,532
46		PUBLIC UTILITIES	-	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

Saint Michaels College

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/20032003/2004					2002/2003	2003/2004
(a)	1	1	Principal	PS 21	47,112	34,436
(b)	1	1	Vice Principal	PS 20	31,596	27,506
(c)	1	1	Councilor	PS 16	28,492	23,869
(d)	13	18	Teacher	PS 8/16	258,883	390,209
(e)	1	1	Secretary 111	PS 4	8,836	10,074
(f)	1	1	Bursar	PS 4	15,191	16,982
(g)	1	1	Office Assistance	PS 2	7,233	7,629
(h)			Allowance		2,280	-
(i)			Unestablished Staff		25,368	22,226
(j)			Social Security		12,906	18,798
<div>1924</div>			TOTAL		437,897	551,729

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	201,885	183,848	189,439	12,446	181,878
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	190,929	173,804	177,667	13,262	168,499
	1	Salaries	117,465	102,854	100,493		99,998
	2	Allowance	-	252.00	500.00		-
	3	Wages Unestablshed Staff	65,992	64,236	69,485		61,149
	4	Social Security	7,472	6,462	7,189		7,352
31		TRAVEL AND SUBSISTENCE	1,105	663	805	300	1,272
	3	Subsistence Allowance	-	-	-		145
	5	Other Travel Expenses	1,105	663	805		1,127
40		MATERIALS AND SUPPLIES	6,815	6,490	7,493	(678)	7,610
	1	Office Supplies	6,815	6,490	7,493		7,610
41		OPERATING COSTS	1,613	1,536	1,752	(139)	1,872
	3	Miscellaneous	1,613	1,536	1,752		1,872
42		MAINTENANCE COSTS	1,423	1,355	1,722	(299)	2,625
	1	Maintenance of Buildings	1,423	1,355	1,722		2,625

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Manager	PS 22	34,204	37,174
(b)	1	1	Maintenance Technician	PS 10	16,593	18,141
(c)	1	1	Secretary III.....	PS4	8,303	9,499
(d)	-	1	Clerk Second Class	PS4	-	10,871
(e)	1	1	Clerk	PS4	14,453	10,961
(f)	1	1	Office Assistant	PS 1	5,922	7,011
(g)	1	1	Counselor	PS 14	21,018	23,808
(h)			Social Security.....		7,189	7,472
(i)			Allowance		500	-
(j)			Unestablished Staff		69,485	65,992
		<u>6</u> <u>7</u>	TOTAL		<u>177,667</u>	<u>190,929</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	178,693	170,159	170,184	8,509	165,360
50		DESCRIPTION					
		GRANTS	178,693	170,159	170,184	8,509	165,360
	2	Grants to organizations	-	113,451	170,184	-	-
	3	Grants to institutions	178,693	56,708			165,360

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21568 SPORTS ADMINISTRATION					
		FINANCIAL REQUIREMENTS	39,310	37,858	38,404	906	90,258
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	33,980	32,925	32,397	1,583	82,550
	1	Salaries	33,228	32,417	31,646		81,192
	4	Social Security	752	508	751		1,358
31		TRAVEL AND SUBSISTENCE	2,540	2,073	2,478	62	3,987
	1	Transport Allowance	2,000	-	-		850
	3	Subsistence Allowance	540	2,073	2,478		3,137
40		MATERIALS AND SUPPLIES	1,200	1,678	1,939	(739)	2,323
	1	Office Supplies	1,200	1,678	1,939		2,323
41		OPERATING COSTS	1,590	1,182	1,590	-	1,398
	3	Miscellaneous	1,590	1,182	1,590		1,398

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Sports Administrator	PS 14	31,646	33,228
(b)			Social Security.....		751	752
		<u>1</u> <u>1</u>	TOTAL		<u>32,397</u>	<u>33,980</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	191,032	175,346	176,273	14,759	186,664
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	179,542	165,369	163,783	15,759	166,935
	1	Salaries	128,003	127,232	117,338		134,469
	3	Wages (Unestablished Staff)	45,606	33,098	40,548		26,457
	4	Social Security	5,933	5,039	5,897		6,009
31		TRAVEL AND SUBSISTENCE	3,143	2,899	3,143	-	6,184
	1	Transport Allowance	626	314	626		812
	3	Subsistence Allowance	2,517	2,585	2,517		5,372
40		MATERIALS AND SUPPLIES	2,941	2,194	2,941	-	2,919
	1	Office Supplies	2,941	2,194	2,941		2,920
	5	Household Sundries					(1)
41		OPERATING COSTS	5,000	4,680	6,000	(1,000)	10,010
	3	Miscellaneous	5,000	4,680	6,000		10,010
42		MAINTENANCE COSTS	406	204	406	-	616
	1	Maintenance of Buildings	406	204	406		616

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Dir. Education Support	PS 25	39,156	42,374
(b)	1	1	School Heath Coordinator	PS 16	25,692	27,985
(c)	1	1	Feeding Prog. Coordinator	PS 10	18,035	19,605
(d)	1	1	Food Bank Coordinator	PS 6	10,763	12,155
(e)	1	1	Nat'l Coordinator, Comm. Ski	PS 16	23,692	25,885
(f)			Unestablished Staff.....		40,548	45,606
(g)			Social Security.....		5,897	5,933
<u>5</u>		<u>5</u>	TOTAL		<u>163,783</u>	<u>179,542</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	145,171	90,316	76,388	68,783	85,546
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	143,533	89,200	74,750	68,783	82,727
	1	Salaries	138,038	88,072	73,248		82,539
	2	Allownces	3,240	-	-		-
40	4	Social Security	2,254	1,128	1,502		188
		MATERIALS AND SUPPLIES	747	415	747	-	1,627
	1	Office Supplies	747	415	747		1,627
	41		OPERATING COSTS	891	701	891	-
3		Miscellaneous	891	701	891		1,192

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Director	PS 25	51,156	53,714
(b)	1	1	Education Officer	PS16	22,092	39,325
(c)	-	1	Consultant	Contract	-	45,000
(d)			Allowances		-	3,240
(e)			Social Security.....		1,502	2,254
		<u>2</u> <u>3</u>	TOTAL		<u>74,750</u>	<u>143,533</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF THE DEAF					
		FINANCIAL REQUIREMENTS	100,765	54,613	77,062	23,703	55,565
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	98,120	52,646	74,417	23,703	52,240
	1	Salaries	94,595	47,965	68,658		39,646
	2	Wages Unestablished Staff	-	3,018	2,434		10,800
	4	Social Security	3,526	1,663	3,325		1,794
40		MATERIALS AND SUPPLIES	1,945	1,615	1,945	-	2,125
	1	Office Supplies	1,000	925	1,000		1,110
	5	Household Sundries	945	690	945		1,015
42		MAINTENANCE COSTS	700	352	700	-	1,200
	2	Maintenance of Grounds	700	352	700		1,200

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Vice Principal	PS 8	22,092	24,464
(b)	5	5	Teacher	PS 8	46,566	70,131
(c)			Social Security.....		3,325	3,526
(d)			Unestablished Staff		2,434	-
<u>6</u>		<u>6</u>	TOTAL		<u>74,417</u>	<u>98,120</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	142,064	171,203	161,467	(19,403)	333,296
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	116,164	151,448	135,567	(19,403)	283,989
	1	Salaries	100,603	134,460	106,821		263,775
	3	Wages (Unestablished Staff)	11,512	14,248	24,170		13,338
	4	Social Security	4,050	2,740	4,576		6,876
31		TRAVEL AND SUBSISTENCE	3,900	3,584	3,900	-	4,064
	5	Other Travel Expenses	3,900	3,584	3,900		4,064
40		MATERIALS AND SUPPLIES	16,000	11,599	16,000	-	29,919
	1	Office Supplies	13,000	8,487	13,000		20,298
	2	Books and Periodicals	-	-	-		260.00
	3	Medical Supplies	-	-	-		-
	5	Household Sundries	3,000	3,112	3,000		9,361
41		OPERATING COSTS	3,000	2,385	3,000	-	6,813
	3	Miscellaneous	3,000	2,385	3,000		6,813
42		MAINTENANCE COSTS	3,000	2,187	3,000	-	8,511
	1	Maintenance of Buildings	-	-	-		320
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,187	3,000		8,191

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Director	Contract	25,539	24,576
(b)	1	1	Computer Systems Admin.	PS 25	19,500	27,229
(c)	1	1	Education Officer I	Contract	40,912	24,576
(d)	1	1	Secretary III.....	PS 7	11,829	13,971
(e)	1	1	Clerical Asst.	PS 5	9,041	10,251
(f)			Wages (Unestablished Staff)		24,170	11,512
			Social Security.....		4,576	4,050
<div><div>4</div><div>4</div></div>			TOTAL		<div>135,567</div>	<div>116,164</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 TOLEDO TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	744,155	445,184	437,691	306,464	411,117
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	741,055	443,102	434,591	306,464	404,038
	1	Salaries	716,274	420,325	411,952		387,033
	2	Allowances	-	7,304	7,476		7,429
	3	Wages	-	-			1,180
	4	Social Security	24,781	15,473	15,163		8,396
40		MATERIALS AND SUPPLIES	500	252	500	-	2,998
	1	Office Supplies	-	-	-		574
	5	Household Sundries	-	-	-		179
	12	Schools Supplies	500	252	500		2,245
41		OPERATING COSTS	1,217	792	1,217	-	2,186
	2	Advertisement	907	636	907		1,701
	3	Miscellaneous	310	156	310		485
42		MAINTENANCE COSTS	1,383	1,038	1,383	-	1,895
	2	Maintenance of Grounds	1,383	1,038	1,383		1,895

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal.....	PS 21	35,112	37,813
(b)	-	1	Vice Principal.....	PS19	-	42,412
(c)	15	27	Teacher.....	PS 8-9	327,712	559,992
(d)	1	1	Bursar.....	PS 4	11,460	12,775
(e)	1	1	Secretary.....	PS 7	14,484	14,670
(f)	-	1	Librarian.....	PS3	-	8,200
(g)	-	1	Farm Attendant.....	PS 2	-	7,313
(h)	-	1	Security Guard.....	PS 2	-	7,313
(i)	2	2	Watchman.....	PS 2	15,456	17,191
(j)	1	1	Janitor.....	PS 2	7,728	8,596
(k)			Allowances		7,476	-
(l)			Social Security		15,163	24,781
21 37			TOTAL		434,591	741,055

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	204,677	180,539	175,890	28,787	185,077
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	204,677	180,539	175,890	28,787	185,077
	1	Salaries	187,819	174,569	169,487		178,737
	2	Allowance	-	-	6,403		-
	3	Unestabish Staff	9,372				
	4	Social Security	7,485	5,970	-		6,340

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal	PS 16	29,304	33,919
(b)	8	8	Lecturer	PS 8	140,183	153,900
(c)			Social Security.....		6,403	7,485
(d)			Unestabish Staff		-	9,372
		<u>9</u>	<u>9</u>	TOTAL	<u>175,890</u>	<u>204,677</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25051	COMMUNITY DEVELOPMENT DEPARTMENT OF YOUTH DEVELOPMENT				
		FINANCIAL REQUIREMENT	208,321	245,060	244,628	(36,307)	301,854
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	191,108	235,618	231,745	(40,637)	285,627
	1	Salaries	157,271	201,118	199,070		251,870
	2	Allowance	6,480	-	-		-
	3	Wages (Unestablished Staff)	19,779	28,086	23,677		26,714
	4	Social Security	7,578	6,414	8,998		7,043
31		TRAVEL AND SUBSISTENCE	4,279	2,967	4,279	-	5,968
	3	Subsistence Allowance	1,639	1,272	1,639		1,527
	5	Other Travel Expenses	2,640	1,695	2,640		4,441
40		MATERIALS AND SUPPLIES	5,204	3,854	5,204	-	5,821
	1	Office Supplies	2,400	2,137	2,400		3,099
	5	Household Sundries	2,322	1,475	2,322		2,272
	15	Other Office Equipment	482	242	482		450
41		OPERATING COSTS	5,600	1,030	1,270	4,330	1,461
	1	Fuel	5,000	540	670		651
	3	Miscellaneous	600	490	600		810
42		MAINTENANCE COSTS	1,854	1,453	1,854	-	2,402
	1	Maintenance of Buildings	116	60	116		130
	2	Maintenance of Grounds	222	274	222		230
	3	Repairs & Mt'ce of furniture	-	80	-		303
	4	Repairs & Mt'ce of Vehicles	1,320	939	1,320		1,490
	8	Mt'ce of Other Equipment	196	100	196		249
43		TRAINING	276	138	276	-	575
	1	Course Costs	276	138	276		575

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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Director.....	PS 25	48,084	25,860
(b)	1	1	Human Development Coord....	PS 16	23,052	24,896
(c)	1	-	Sr. Youth Dev. Off.....	PS 9	23,944	-
(d)	1	1	Secretary II.....	PS 7	15,309	15,873
(e)	1	1	Clerk	PS 7	12,813	16,717
(f)	6	6	Youth Development Off.....	PS 6	69,826	67,918
(g)	1	1	Office Assistant.....	PS 1	6,042	6,007
(h)			Unestablished Staff.....		23,677	19,779
(i)			Allowance.....		-	6,480
			Social Security.....		8,998	7,578
<div><div>12</div><div>11</div></div>			TOTAL		<div>231,745</div>	<div>191,108</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25061	COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER				
		FINANCIAL REQUIREMENT	233,549	229,493	227,686	5,863	158,556
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	228,480	225,908	223,321	5,159	154,589
	1	Salaries	150,972	147,615	149,942		72,127
	2	Allowance	2,618	-			-
	3	Wages (Unestablished Staff)	68,517	72,821	62,438		77,278
	4	Social Security	6,373	5,472	10,941		5,184
31		TRAVEL AND SUBSISTENCE	561	282	561	-	575
	3	Subsistence Allowance	561	282	561		515
	5	Other Travel Expenses					60
40		MATERIALS AND SUPPLIES	3,198	2,918	3,198	-	2,756
	1	Office Supplies	124	104	124		80
	3	Medical Supplies		-			13
	5	Household Supplies		-			56
	6	Foods	3,074	2,814	3,074		2,063
	9	Animal Feed		-	-		544
41		OPERATING COSTS	1,200	227	298	902	242
	1	Fuel	1,200	227	298		242
42		MAINTENANCE COSTS	-	102	198	(198)	139
	4	Repairs & Mt'ce of Vehicles		102	198		139
46		PUBLIC UTILITIES	110	56	110	-	255
	2	Gas (butane)	110	56	110		255

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Supervisor.....	PS 10	24,630	26,580
(b)	3	3	Asst. Supervisor.....	PS 7	37,196	42,064
(c)	1	1	Asst. Matron.....	PS 5	9,768	11,072
(d)	1	1	Clerk/Typist.....	PS 3	12,936	8,967
(e)	2	2	General Helper.....	PS 2	18,426	21,183
(f)	2	1	Watchman.....	PS 2	18,657	10,235
(g)	1	1	Cook.....	PS 2	9,114	9,380
(h)	1	1	C/Guidance & Placement Off	PS 10	19,215	21,491
(i)			Allowance		-	2,618
(j)			Unestablished Staff.....		62,438	68,517
			Social Security.....		10,941	6,373
<div><div>12</div><div>11</div></div>			TOTAL		223,321	228,480



## BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES					
		RECURRENT					
	22017	CENTRAL ADMINISTRATION	1,072,358	940,755	933,577	138,781	899,700
	22024	CENTRAL FARM ADMINISTRATION	1,032,718	849,960	871,567	161,151	931,814
	22032	COROZAL ADMINISTRATION	163,682	136,873	131,831	31,851	139,327
	22043	ORANGE WALK ADMINISTRATION	276,611	254,022	271,714	4,897	307,103
	22051	BELIZE DISTRICT ADMINISTRATION	158,529	151,497	157,868	661	162,297
	22064	SAN IGNACIO ADMINISTRATION	177,071	188,119	204,854	(27,783)	187,786
	22075	STANN CREEK ADMINISTRATION	321,309	307,072	312,832	8,477	330,352
	22086	TOLEDO ADMINISTRATION	312,678	273,382	287,604	25,074	272,992
	22115	BELIZE NATURAL RESOURCE	124,411	98,671	103,781	20,630	106,180
	22121	COOPERATIVES AND CREDIT UNION	389,560	276,434	264,342	125,218	262,215
	22131	FISHERIES DEPARTMENT	473,378	499,406	457,375	16,003	551,891
		TOTAL RECURRENT	4,502,305	3,976,191	3,997,345	504,960	4,151,657
		CAPITAL					
		PART IV LOCAL SOURCES	2,628,755	2,273,026	2,438,706	190,049	4,222,095
		TOTAL PART IV	2,628,755	2,273,026	2,438,706	190,049	4,222,095
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,500,000	3,768,119	4,112,013	(1,612,013)	917,948
		TOTAL PART V	2,500,000	3,768,119	4,112,013	(1,612,013)	917,948

		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004
HEAD		ACCOUNTING OFFICER
22017 - 22131		CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,072,358	940,755	933,577	138,781	899,700
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	856,529	761,858	710,569	145,960	683,813
	1	Salaries	700,852	655,460	602,187		537,590
	2	Allowances	59,537	39,141	43,725		96,488
	3	Wages (Unestablished Staff)	72,809	48,346	43,768		31,849
	4	Social Security	23,331	18,911	20,889		17,886
31		TRAVEL AND SUBSISTENCE	30,084	28,652	32,061	(1,977)	31,741
	2	Mileage Allowance	323	308	519		301
	3	Subsistence Allowance	12,957	12,340	13,483		13,086
	5	Other Travel Expenses	16,804	16,004	18,059		18,354
40		MATERIALS AND SUPPLIES	20,276	17,173	21,553	(1,277)	26,146
	1	Office Supplies	12,070	11,495	15,313		19,164
	2	Books & Periodicals	500	-	-	-	-
	3	Medical Supplies	244	-	-	-	-
	4	Uniforms	1,500	-	-	-	-
	5	Household Sundries	5,962	5,678	6,240		6,982
41		OPERATING COSTS	73,583	43,742	49,149	24,434	45,027
	1	Fuel	66,797	37,279	41,726		38,615
	2	Advertisements	1,033	984	1,967		1,450
	3	Miscellaneous	5,753	5,479	5,456		4,962
42		MAINTENANCE COSTS	41,886	39,890	45,365	(3,479)	46,229
	1	Maintenance of Buildings	7,724	7,356	9,050		8,332
	2	Maintenance of Grounds	579	551	1,097		1,137
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,995	10,471	10,372		10,602
	4	Repairs & Mt'ce of Vehicles	20,686	19,701	22,687		22,219
	9	Spares for Equipment	1,902	1,811	2,159		3,939
49		RENTS & LEASES	-	-	-	-	2,225
50		GRANTS	50,000	49,440	74,880	(24,880)	66,744
	5	Statutory Bodies	50,000	49,440	74,880		66,744

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
2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	-	Minister of Agriculture, Fisheries and Cooperatives.	28,800	28,800
(b)	-	-	Exp. all'ce to Minister....	10,992	-
(c)	1	1	Chief Executive Officer.....	Contract	60,000
(d)	1	1	Policy Analyst.....	PS 25	38,736
(e)	1	1	Finance Officer I.....	Contract	26,450
(f)	1	-	Assistant Secretary.....	PS 18	23,000
(g)	1	1	Finance Officer III.....	PS 7	18,267
(h)	-	1	Senior Secretary.....	PS 14	-
(i)	-	1	Administrative Officer.....	PS 16	-
(j)	1	-	Secretary I.....	PS 10	16,431
(k)	1	1	Admin. Assistant.....	PS 10	21,939
(l)	2	2	First Class Clerk.....	PS 7	32,505
(m)	1	1	Secretary II.....	PS 4	16,431
(n)	3	3	Second Class Clerk.....	PS 4	35,186
(o)	1	1	Secretary III.....	PS 4	12,392
(p)	1	1	Office Assistant.....	PS 1	9,162
(q)	1	1	Chief Agric. Officer.....	PS 25	38,736
(r)	1	1	Prin. Agric. Officer.....	PS 23	39,936
(s)	1	1	Agriculture Economist.....	PS 20	29,196
(t)	1	1	Agriculture Statistician...	PS 20	28,596
(u)	1	1	Program Coordinator.....	Contract	27,000
(v)	1	1	Agriculture Officer.....	PS 16	28,492
(w)	-	1	Principal Agriculture Officer..	PS 16	-
(x)	1	1	Statistical Officer.....	PS 10	17,904
(y)	1	1	Information Officer.....	Contract	14,940
(z)	1	1	Agriculture Inf. Officer...	PS 9	14,319
(aa)	-	1	Statistical Officer.....	PS 7	-
(ab)	1	-	Statistical Officer I.....	PS 7	16,176
(ac)	1	1	Clerk/Typist.....	PS 3	7,593
(ad)	-	1	Programme Coordinator.....	Contract	-
(ae)			Allowances.....		32,733
(af)			Unestablished Staff.....		43,768
(ag)			Social Security.....		20,889
26		28		TOTAL	710,569
					856,529

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,032,718	849,960	871,567	(161,151)	931,814
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	939,501	779,622	788,317	(151,184)	819,572
	1	Salaries	441,182	416,728	429,092		406,916
	2	Allowances	90,068	660	-		39
	3	Wages (Unestablished Staff)	374,168	334,880	326,620		380,648
	4	Social Security	34,083	27,354	32,605		31,969
31		TRAVEL AND SUBSISTENCE	10,614	5,348	2,752	(7,862)	12,022
	2	Mileage Allowance	5,171	4,926	2,340		5,172
	3	Subsistence Allowance	5,000	-	-		5,980
	5	Other Travel Expenses	443	422	412		870
40		MATERIALS AND SUPPLIES	36,868	25,587	31,178	(5,690)	46,459
	1	Office Supplies	3,332	3,173	3,763		4,030
	2	Books & Periodicals	560	533	716		832
	3	Medical Supplies	1,175	1,119	1,517		4,599
	4	Uniforms	560	533	902		2,194
	5	Household Sundries	2,317	2,207	2,484		2,664
	7	Spraying Supplies	3,060	2,914	3,580		4,499
	8	Spares - Farm Mach; Equip.	6,745	6,424	7,515		7,686
	9	Animal Feed	6,484	6,175	7,458		14,628
	10	Animal Pasture	2,007	1,911	2,552		4,318
	11	Production Supplies	10,000	-	-		-
	15		628	598	691		1,009
41		OPERATING COSTS	29,667	19,333	24,931	(4,736)	23,313
	1	Fuel	28,421	18,146	23,519		21,939
	3	Miscellaneous	1,246	1,187	1,412		1,374
42		MAINTENANCE COSTS	16,068	20,070	24,389	8,321	30,448
	1	Maintenance of Buildings	1,272	1,211	1,600		1,563
	2	Maintenance of Grounds	1,114	1,061	1,385		1,392
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	4,768	6,982		7,832
	4	Repairs & Mt'ce of Vehicles	13,682	13,030	14,422		19,661

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	-	Director	Contract	30,000	-
(b)	1	1	Principal Agric. Officer.....	Contract	38,036	34,200
(c)	1	1	Agronomist I.....	PS 20	28,596	32,546
(d)	1	1	Agric. Irrigation Off.....	PS 20	37,896	41,051
(e)	3	2	Agriculture Officer.....	PS 16	65,144	61,513
(f)	2	-	Extension Officer.....	PS 9	33,195	-
(g)	-	1	Extension Officer II.....	PS 8	-	54,739
(h)	1	1	Farm Superintendent.....	PS 6	16,519	18,844
(i)	1	1	First Class Clerk.....	PS 7	16,176	18,131
(j)	1		Sr. Plumber.....	PS 6	13,044	-
(k)	1	1	Livestock Technician.....	PS 7	22,755	25,236
(l)	1	-	Technician	PS7	19,083	-
(m)	2	2	Foreman.....	PS 4	26,364	29,536
(n)	1	1	Mechanic	PS 6	10,866	14,088
(o)	1	1	Second Class Clerk.....	PS 4	7,632	9,189
(p)	1	1	Storekeeper.....	PS 3	17,301	17,888
(q)	2	2	Clerical Assistant.....	PS 3	21,666	24,339
(r)	1	1	Storekeeper/Clerk.....	PS 3	18,279	19,193
(s)	1	1	Janitor.....	PS 2	6,540	7,491
(t)	-	1	Executive Secretary.....	Contract	-	13,200
(u)	-	1	Mech. Services Cord.....	Contract	-	20,000
(v)			Allowances.....		-	90,068
(w)			Unestablished Staff.....		326,620	374,168
(x)			Social Security.....		32,605	34,083
	<u>23</u>	<u>20</u>	TOTAL		<u>788,317</u>	<u>939,501</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	163,682	136,873	131,831	31,851	139,327
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,017	116,488	108,163	22,854	109,394
	1	Salaries	121,648	101,924	93,908		86,535
	2	Allowances	1,296	-	-		
	3	Wages (Unestablished Staff)	3,370	10,142	9,727		17,908
	4	Social Security	4,703	4,422	4,528		4,951
31		TRAVEL AND SUBSISTENCE	1,156	1,101	1,400	(244)	3,023
	3	Subsistence Allowance	1,156	1,101	1,400		3,023
40		MATERIALS AND SUPPLIES	9,268	5,264	6,297	2,971	10,210
	1	Office Supplies	2,005	1,909	2,096		3,241
	4	Uniforms	1,000	576	1,146		1,706
	5	Household Sundries	1,246	1,187	1,252		1,799
	6	Foods	2,000	525	120		1,650
	7	Spraying Supplies	1,017	969	1,489		1,696
	8	Spares - Farm Mach; Equip.	2,000	98	194		118
41		OPERATING COSTS	15,313	8,275	9,697	5,616	9,075
	1	Fuel	12,861	5,989	7,156		6,209
	2	Advertisements	200	117	225		270
	3	Miscellaneous	2,252	2,169	2,316		2,596
42		MAINTENANCE COSTS	6,928	5,745	6,274	654	7,625
	1	Maintenance of Buildings	1,000	100	196		125
	2	Maintenance of Grounds	539	513	461		420
	3	Repairs & Mt'ce of Furn. & Eqpt.	632	602	755		1,959
	4	Repairs & Mt'ce of Vehicles	4,757	4,530	4,862		5,121

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	5	4	Extension Officer .....	PS 8	84,521	74,663
(b)	1	1	Clerical Assistant.....	PS 3	9,387	9,927
(c)	-	1	Second Class Clerk.....	PS 4	-	11,845
(d)	-	1	Agriculture Officer.....	PS 16	-	25,213
(e)			Allowances.....		-	1,296
(f)			Unestablished Staff.....		9,727	3,370
(g)			Social Security.....		4,528	4,703
(h)						
<u>6</u>		<u>7</u>	TOTAL		<u>108,163</u>	<u>131,017</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	276,611	254,022	271,714	4,897	307,103
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	224,173	224,584	234,271	(10,098)	264,683
	1	Salaries	144,945	149,554	160,332		189,610
	2	Allowances	2,268	900	-		484
	3	Wages (Unestablished Staff)	67,942	65,749	63,988		64,873
	4	Social Security	9,018	8,381	9,951		9,716
31		TRAVEL AND SUBSISTENCE	5,842	5,124	6,732	(890)	6,428
	3	Subsistence Allowance	5,242	4,992	6,468		6,303
	5	Other Travel Expenses	600	132	264		125
40		MATERIALS AND SUPPLIES	23,445	12,777	15,617	7,828	19,953
	1	Office Supplies	2,110	557	495		2,843
	2	Books & Periodicals	331	315	384		459
	3	Medical Supplies	1,476	1,406	2,022		3,217
	4	Uniforms	2,500	433	576		670
	5	Household Sundries	1,000	718	1,029		975
	7	Spraying Supplies	2,500	418	498		959
	8	Spares - Farm Mach; Equip.	1,000	477	590		940
	9	Animal Feed	8,528	8,122	9,453		9,267
	10	Animal Pasture	2,000	331	570		623
	14	Computer Supplies	2,000	-	-	-	-
41		OPERATING COSTS	14,033	2,853	3,907	10,126	4,110
	1	Fuel	13,765	2,628	3,595		3,604
	3	Miscellaneous	268	225	312		506
42		MAINTENANCE COSTS	9,118	8,684	11,187	(2,069)	11,929
	1	Maintenance of Buildings	2,447	2,330	2,750		2,854
	2	Maintenance of Grounds	565	538	765		836
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,584	1,509	2,383		2,226
	4	Repairs & Mt'ce of Vehicles	4,309	4,104	4,995		5,585
	9	Spares for Equipment	213	203	294		428

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Agriculture Officer.....	PS 16	30,732	10
(b)	-	2	Extension Officer 1.....	PS 9	-	45,431
(c )	6	5	Extension Officer II.....	PS 8	102,276	70,012
(d)	1	1	First Class Clerk.....	PS 7	17,859	19,949
(e)	-	1	Second Class Clerk.....	PS 4	-	9,543
(f)	1	-	Clerical Assistant	PS 3	9,465	-
(g)			Allowances.....		-	2,268
(h)			Unestablished Staff.....		63,988	67,942
(i)			Social Security.....		9,951	9,018
<div><div>9</div><div>10</div></div>			TOTAL		<div>234,271</div>	<div>224,173</div>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	158,529	151,497	157,868	661	162,297
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	129,247	136,104	138,269	(9,022)	141,113
	1	Salaries	111,578	117,138	120,744		122,039
	3	Wages (Unestablished Staff)	12,852	14,448	11,901		14,127
	4	Social Security	4,817	4,518	5,624		4,947
31		TRAVEL AND SUBSISTENCE	5,512	3,607	4,207	1,305	4,469
	3	Subsistence Allowance	4,600	3,309	3,711		3,707
	5	Other Travel Expenses	912	298	496		762
40		MATERIALS AND SUPPLIES	6,633	2,625	4,368	2,265	5,542
	1	Office Supplies	1,600	885	1,216		1,396
	4	Uniforms	1,000	-	-		-
	5	Household Sundries	533	527	1,000		1,306
	6	Food	1,500	-	-		-
	7	Spraying Supplies	2,000	1,213	2,152		2,840
41		OPERATING COSTS	10,962	4,518	5,125	5,837	5,049
	1	Fuel	9,420	3,049	3,512		3,719
	3	Miscellaneous	1,542	1,469	1,613		1,330
42		MAINTENANCE COSTS	6,175	4,643	5,899	276	6,124
	1	Maintenance of Buildings	650	222	434		270
	3	Repairs & Mt'ce of Furn. & Eqpt.	925	453	677		971
	4	Repairs & Mt'ce of Vehicles	4,600	3,968	4,788		4,883

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	2	Agriculture Officer.....	PS 16	30,732	56,473
(b)	1	1	Extension Officer I.....	PS 9	21,744	-
(c)	3	3	Extension Officer II.....	PS 8	42,816	46,226
(d)	1	-	First Class Clerk.....	PS 7	17,859	-
(e)	-	1	Second Class Clerk.....	PS 4	-	8,879
(f)	1	-	Clerical Assistant	PS 3	7,593	-
(g)			Unestablished Staff.....		11,901	12,852
(h)			Social Security.....		5,624	4,817
<u>7</u> <u>7</u>			TOTAL		<u>138,269</u>	<u>129,247</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	177,071	188,119	204,854	(27,783)	187,786
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	129,747	163,237	172,262	(42,515)	144,237
	1	Salaries	105,594	141,193	148,170		123,165
	2	Allowances	5,495	-	-		
	3	Wages (Unestablished Staff)	13,593	15,469	16,077		14,932
	4	Social Security	5,065	6,575	8,015		6,140
31		TRAVEL AND SUBSISTENCE	5,862	2,114	3,383	(1,269)	3,643
	3	Subsistence Allowance	5,000	1,293	2,100		2,457
	5	Other Travel Expenses	862	821	1,283		1,186
40		MATERIALS AND SUPPLIES	14,109	3,693	5,695	8,414	9,164
	1	Office Supplies	4,109	1,040	1,229		3,451
	3	Medical Supplies	500	161	317		384
	4	Uniforms	2,000	213	423		892
	5	Household Sundries	1,000	923	1,021		1,510
	6	Foods	2,000	156	312		457
	7	Spraying Supplies	1,500	720	1,436		1,083
	10	Animal Pasture	-	480	957		753
	16	Purchase of Other Equipment	3,000	-	-		-
41		OPERATING COSTS	13,893	10,300	12,413	1,480	14,714
	1	Fuel	9,900	6,497	7,405		9,283
	3	Miscellaneous	3,993	3,803	5,008		5,431
42		MAINTENANCE COSTS	13,460	8,775	11,101	2,359	16,028
	1	Maintenance of Buildings	2,600	739	1,332		2,229
	2	Maintenance of Grounds	300	286	484		345
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	550	853		2,400
	4	Repairs & Mt'ce of Vehicles	7,560	7,200	8,432		10,756
	9	Spares for Equipment	-	-	-		298

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Extention Officer I.....	PS 9	15,584	17,287
(b)	7	5	Extension Officer II.....	PS 8	111,352	70,031
(c )	1	1	Second Class Clerk.....	PS 4	13,797	9,233
(d)	1	1	Clerical Assistant	PS3	7,437	9,043
(e)			Allowances.....		-	5,495
(f)			Unestablished Staff.....		16,077	13,593
(g)			Social Security.....		8,015	5,065
	<u>10</u>	<u>8</u>	TOTAL		<u>172,262</u>	<u>129,747</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	321,309	307,072	312,832	8,477	330,352
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	262,841	282,338	280,742	(17,901)	295,338
	1	Salaries	148,116	166,215	160,910		166,358
	2	Allowances	6,523	450	300.00		750
	3	Wages (Unestablished Staff)	98,231	105,368	107,026		118,312
	4	Social Security	9,971	10,305	12,506		9,918
31		TRAVEL AND SUBSISTENCE	4,166	2,539	2,612	1,554	2,879
	3	Subsistence Allowance	2,666	2,539	2,612		2,607
	5	Other Travel Expenses	1,500	-	-		272
40		MATERIALS AND SUPPLIES	22,186	13,856	16,311	5,875	18,429
	1	Office Supplies	3,394	1,366	1,499		2,398
	2	Books & Periodicals	293	-	-		210
	3	Medical Supplies	1,000	1,033	1,180		1,014
	4	Uniforms	-	-	-		527
	5	Household Sundries	603	704	999		894
	6	Foods	505	481	466		422
	7	Spraying Supplies	1,500	93	183		121
	8	Spares - Farm Mach; Equip.	5,000	758	1,066		1,630
	9	Animal Feed	9,891	9,421	10,918		10,995
	10	Animal Pasture	-	-	-		218
41		OPERATING COSTS	19,198	3,253	6,405	12,793	6,170
	1	Fuel	19,037	3,100	6,186		5,837
	3	Miscellaneous	161	153	219		333
42		MAINTENANCE COSTS	10,918	5,086	6,762	4,156	7,536
	1	Maintenance of Buildings	479	456	907		1,532
	2	Maintenance of Grounds	439	418	607		460
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	946	1,055		1,272
	4	Repairs & Mt'ce of Vehicles	3,000	3,266	4,193		4,272
	5	Training	2,000	-	-		-
46		PUBLIC UTILITIES	2,000	-	-	2,000	-
	3	Water	2,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Livestock Officer.....	PS 16	26,892	28,237
(b)	1	-	Agriculture Inf. Officer...	PS 9	29,772	-
(c)	4	4	Extension Officer II.....	PS 8	73,730	81,689
(d)	1	2	First Class Clerk	PS 7	17,298	38,190
(e)	1	-	Second Class Clerk.....	PS4	13,218	-
(f)			Allowances.....		300	6,523
(g)			Unestablished Staff.....		107,026	98,231
(h)			Social Security.....		12,506	9,971
	<u>8</u>	<u>7</u>	TOTAL		<u>280,742</u>	<u>262,841</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	312,678	273,382	287,604	25,074	272,992
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	259,311	242,489	249,326	9,985	225,856
	1	Salaries	119,784	99,627	96,515		96,430
	2	Allowances	30,456	28,658	27,465		25,106
	3	Wages (Unestablished Staff)	99,168	104,824	112,765		96,278
	4	Social Security	9,903	9,380	12,581		8,042
31		TRAVEL AND SUBSISTENCE	3,070	2,924	3,548	(478)	3,436
	3	Subsistence Allowance	2,377	2,264	2,621		2,648
	5	Other Travel Expenses	693	660	927		788
40		MATERIALS AND SUPPLIES	17,569	11,027	13,262	4,307	17,534
	1	Office Supplies	1,200	830	940		1,221
	2	Books & Periodicals	200	156	308		224
	3	Medical Supplies	436	415	725		654
	4	Uniforms	1,000	510	930		944
	5	Household Sundries	1,023	975	739		1,034
	7	Spraying Supplies	3,000	596	699		918
	8	Spares - Farm Mach; Equip.	5,000	2,107	2,500		4,337
	9	Animal Feed	4,438	4,227	4,821		6,067
	10	Animal Pasture	1,272	1,211	1,600		2,135
41		OPERATING COSTS	21,860	7,169	10,258	11,602	13,856
	1	Fuel	20,022	6,371	9,394		12,500
	2	Advertisements	1,000	-	-		-
	3	Miscellaneous	838	798	864		1,356
42		MAINTENANCE COSTS	10,868	9,773	11,210	(342)	12,310
	1	Maintenance of Buildings	2,682	2,554	2,745		4,382
	2	Maintenance of Grounds	1,295	1,233	930		845
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	375	350		678
	4	Repairs & Mt'ce of Vehicles	5,234	4,985	6,974		5,877
	9	Spares for Equipment	657	626	211.00		528

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Extension Officer I	PS 9	23,064	24,217
(b)	3	3	Extension Officer II.....	PS 8	50,183	57,231
(c)	1	1	First Class Clerk.....	PS 7	14,391	18,131
(d)	1	1	Second Class Clerk.....	PS 4	8,877	10,783
(e)	-	1	Storekeeper.....	PS 3	-	9,422
(f)			Allowances.....		27,465	30,456
(g)			Unestablished Staff.....		112,765	99,168
(h)			Social Security.....		12,581	9,903
	<u>6</u>	<u>7</u>	TOTAL		<u>249,326</u>	<u>259,311</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22115 BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE/LYNAM					
		FINANCIAL REQUIREMENTS	124,411	98,671	103,781	20,630	106,180
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	85,953	79,136	80,113	5,840	78,893
	1	Salaries	16,405	23,530	16,707		19,632
	3	Wages (Unestablished Staff)	65,273	51,780	58,374		55,349
	4	Social Security	4,275	3,826	4,165		3,912
		TRAVEL AND SUBSISTENCE	300	-	-	300	585
	3	Subsistence Allowance	300	-	-		585
40		MATERIALS AND SUPPLIES	17,831	13,479	14,984	2,847	14,400
	1	Office Supplies	1,700	362	415		937
	2	Books & Periodicals	162	154	304		211
	3	Medical Supplies	139	132	203		193
	5	Household Sundries	214	204	255		324
	6	Foods	9,428	8,979	9,499		8,172
	7	Spraying Supplies	500	-	-		-
	8	Spares - Farm Mach; Equip.	1,672	1,593	1,802		1,748
	9	Animal Feed	1,500	-	-		-
	10	Animal Pasture	1,114	1,061	1,333		1,324
	12	School Supplies	402	383	449		
	13	Building & Construction	-	247	724		1,491
	14	Computer Supplies	1,000	364	-		
41		OPERATING COSTS	16,827	5,042	6,963	9,864	9,921
	1	Fuel	15,000	3,302	4,943		6,736
	2	Advertisements	227	216	267		208
	3	Miscellaneous	1,600	1,524	1,753		2,977
42		MAINTENANCE COSTS	2,500	677	1,241	1,259	1,699
	1	Maintenance of Buildings	500	276	546		825
	2	Maintenance of Grounds	-	-	-		96
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	75	147		265
	4	Repairs & Mt'ce of Vehicles	1,000	326	548		513
	9	Purchase of Spares for Equip.	1,000	-	-		-
46		PUBLIC UTILITIES	1,000	337	480	520	682
	2	Gas (butane)	1,000	337	480		682



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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Assistant Admin.....	PS 10	16,707	16,405
(b)			Allowances		867	-
(c)			Unestablished Staff.....		58,374	65,273
(d)			Social Security.....		4,165	4,275
	<u>1</u>	<u>1</u>	TOTAL		<u>80,113</u>	<u>85,953</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES & CREDIT UNION					
		FINANCIAL REQUIREMENTS	389,560	276,434	264,342	125,218	262,215
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	298,131	242,779	226,350	71,781	217,640
	1	Salaries	288,219	234,969	216,433		208,325
	2	Allowances	-	235	465		557
	4	Social Security	9,912	7,575	9,452		8,758
31		TRAVEL AND SUBSISTENCE	53,678	17,612	18,651	35,027	20,155
	2	Mileage Allowance	-	168	334		174
	3	Subsistence Allowance	50,000	13,941	14,788		14,365
	5	Other Travel Expenses	3,678	3,503	3,529		5,616
40		MATERIALS AND SUPPLIES	7,200	2,842	3,299	3,901	4,655
	1	Office Supplies	6,000	2,842	3,299		4,655
	5	Household Sundries	600	-	-		-
	13	Computer Supplies	600	-	-		-
41		OPERATING COSTS	25,125	9,080	10,373	14,752	10,882
	1	Fuel	24,000	4,371	5,112		4,748
	3	Miscellaneous	1,125	4,709	5,261		6,134
42		MAINTENANCE COSTS	3,426	3,171	4,354	(928)	6,742
			200	-	-		717
	2	Maintenance of Grounds	-	282	264		153
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	769	1,116		2,660
	4	Repairs & Mt'ce of Vehicles	2,226	2,120	2,974		3,212
43		TRAINING	2,000	950	1,315	685	2,141
	5	Miscellaneous	2,000	950	1,315		2,141

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Registrar of Cooperatives..	PS 25	34,104	41,303
(b)	1	-	Asst. Registrar of Coop....	PS 18	24,576	-
(c)	1	1	Coop. Education Officer....	PS 12	21,993	24,676
(d)	-	1	Insp. of Cooperatives.....	PS 12	-	28,182
(e)	5	5	Sr. Cooperative Officers....	PS 7	73,101	83,691
(f)	1	1	First Class Clerk.....	PS 7	18,624	22,248
(g)	1	1	Secretary II.....	PS 7	12,321	16,221
(h)	3	3	Cooperative Officers.....	PS 6	25,102	38,936
(i)	1	1	Office Assistant.....	PS 1	6,612	7,968
(j)	-	1	Director, Bus. & Entrep.....	PS 16	-	24,994
(k)			Allowances		465	-
(l)			Social Security.....		9,452	9,912
<div>1415</div>			TOTAL		226,350	298,131

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	473,378	499,406	457,375	16,003	551,891
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	412,985	457,101	406,380	6,605	498,527
	1	Salaries	340,856	406,593	346,222		444,316
	2	Allowances	4,828				
	3	Wages (Unestablished Staff)	53,756	36,392	41,555		39,778
	4	Social Security	13,546	14,116	18,603		14,433
31		TRAVEL AND SUBSISTENCE	10,986	10,453	11,806	(820)	12,054
	2	Mileage Allowance	200	180	356		270
	3	Subsistence Allowance	7,519	7,161	7,532		6,857
	5	Other Travel Expenses	3,267	3,112	3,918		4,927
40		MATERIALS AND SUPPLIES	12,000	3,002	3,799	8,201	5,246
	1	Office Supplies	10,000	2,148	2,719		4,225
	5	Household Sundries	2,000	854	1,080		1,021
41		OPERATING COSTS	24,237	16,342	20,341	3,896	20,080
	1	Fuel	19,200	11,545	14,439		14,032
	2	Advertisements	856	815	1,035		1,185
	3	Miscellaneous	4,181	3,982	4,867		4,863
42			13,170	12,508	15,049	(1,879)	15,984
	1	Maintenance of Buildings	3,655	3,481	4,800		5,490
	2	Maintenance of Grounds	628	598	822		1,072
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,870	2,236		3,669
	4	Repairs & Mt'ce of Vehicles	6,887	6,559	7,191		5,753

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Fisheries Administrator....	PS 24	42,084	45,448
(b)	1	1	Sr. Fisheries Officer.....	PS 21	39,612	46,633
(c)	2	2	Fisheries Officer.....	PS 16	50,584	58,741
(d)	1	1	Admin. Assistant.....	PS 10	17,847	20,176
(e)	2	2	Asst. Fisheries Officer....	PS 9	43,488	23,304
(f)	2	2	Fisheries Inspector.....	PS 9	28,748	16,085
(g)	1	1	Chief Coxswain.....	PS 8	15,597	17,532
(h)	1	2	First Class Clerk.....	PS 7	19,236	34,114
(i)	-	1	Coxswain.....	PS 5	-	16,204
(j)	1	1	Secretary II.....	PS 7	15,693	19,618
(k)	2	2	Fisheries Technician.....	PS 4	26,077	20,414
(l)	1	1	Second Class Clerk.....	PS 4	11,173	10
(m)	1	1	Secretary III.....	PS 4	8,795	10
(n)	1	1	Storekeeper/Clerk.....	PS 3	11,688	13,634
(o)	1	1	Watchman.....	PS 2	8,058	10
(p)	1	1	Office Assistant.....	PS 1	7,542	8,923
(q)			Allowances.....		-	4,828
(r)			Unestablished Staff.....		41,555	53,756
(s)			Social Security.....		18,603	13,546
	19	21	TOTAL		406,380	412,985

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	716,071	824,358	917,774	(201,703)	786,786
	23018	FINANCE & HUMAN RESOURCE MGMT.	359,210	-	-	359,210	-
	23028	LAND INFORMATION CENTRE	170,527	175,503	189,662	(19,135)	169,002
	23038	PHYSICAL PLANNING SECTION	151,633	134,951	137,626	14,007	127,153
	23058	SURVEYS AND MAPPING	435,677	363,283	404,210	31,467	347,453
	23068	LAND REVENUE SECTION	-	80,418	65,088	(65,088)	147,662
	23078	NATIONAL ESTATE	254,914	236,512	248,025	6,889	230,097
	23088	LAND REGISTRY	332,324	235,816	263,660	68,664	241,809
	23098	VALUATION	289,626	190,479	181,422	108,204	180,993
		LANDS ADMINSTRATION	1,223,672	973,857	984,743	238,929	915,714
	23108	LANDS ADMIN. - BELMOPAN	428,180	316,226	301,863	126,317	281,632
	23112	LANDS ADMIN. - COROZAL	70,323	95,367	98,460	(28,137)	93,428
	23123	LANDS ADMIN. - ORANGE WALK	86,883	74,240	78,320	8,563	75,349
	23131	LANDS ADMIN. - BELIZE CITY	271,957	196,949	208,818	63,139	187,880
	23142	LANDS ADMIN. - CAYO	151,448	115,497	127,783	23,665	102,199
	23155	LANDS ADMIN. - STANN CREEK	120,620	82,360	81,791	38,829	83,316
	23166	LANDS ADMIN. - TOLEDO	94,260	93,218	87,708	6,552	91,910
		FORESTRY ADMINISTRATION	1,842,574	1,547,032	1,633,378	209,196	1,487,213
	23178	FORESTRY - BELMOPAN	417,602	304,367	299,359	118,243	304,166
	23183	FORESTRY - ORANGE WALK	81,870	72,855	74,538	7,332	69,778
	23191	FORESTRY - BELIZE CITY	107,641	96,448	92,671	14,970	110,821
	23204	FORESTRY - SAN IGNACIO	118,332	96,926	110,503	7,829	87,881
	23214	FORESTRY - DOUGLAS D'SILVA	538,662	469,016	467,564	71,098	435,463
	23225	FORESTRY - MELINDA	301,474	340,408	400,601	(99,127)	327,488
	23236	FORESTRY - SAVANNAH	113,045	78,060	75,740	37,305	84,736
	23246	FORESTRY - TOLEDO	163,948	88,952	112,402	51,546	66,880
			625,125	486,153	506,284	118,841	464,481
	23288	BIODIVERSITY MANAGEMENT	308,623	231,296	233,258	75,365	226,908
	23298	SILVICULTURE OPERATIONS	73,298	43,952	50,864	22,434	44,064
	23308	GEOLOGY DEPARTMENT	243,205	210,905	222,162	21,043	193,509
		TOTAL RECURRENT	6,401,354	5,248,362	5,531,872	869,482	5,098,363
SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
		CAPITAL					
		PART IV LOCAL SOURCES	2,000,000	6,315,346	3,065,400	(1,065,400)	9,387,067
		TOTAL PART IV	2,000,000	6,315,346	3,065,400	(1,065,400)	9,387,067
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,000,000	2,826,710	2,466,000	(466,000)	1,007,823
		TOTAL PART V	2,000,000	2,826,710	2,466,000	(466,000)	1,007,823
OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004							
HEAD			ACCOUNTING OFFICER				
23017-23308			CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	716,071	824,358	917,774	(201,703)	786,786
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	576,911	698,165	773,613	(196,702)	630,712
	1	Salaries	393,319	517,997	547,534		484,778
	2	Allowances	37,152	46,820	47,522		33,089
	3	Wages (Unestablished Staff)	133,045	116,802	158,712		96,321
	4	Social Security	13,395	16,546	19,845		16,524
31		TRAVEL AND SUBSISTENCE	10,700	12,646	12,509	(1,809)	17,293
	1	Transport Allowance	3,000	2,272	2,544		2,600
	2	Mileage Allowance	3,200	1,505	1,640		1,071
	3	Subsistence Allowance	3,000	7,053	6,000		11,332
	5	Other Travel Expenses	1,500	1,816	2,325		2,290
40		MATERIALS AND SUPPLIES	22,300	20,439	24,400	(2,100)	14,467
	1	Office Supplies	10,000	12,692	14,200		12,572
	2	Books & Periodicals	6,500	2,752	5,500		-
	3	Medical Supplies	300	150	300		-
	5	Household Sundries	1,500	2,913	1,000		1,895
	14	Computer Supplies	2,000	1,182	1,900		
	15	Other Office Equipment	2,000	750.00	1,500		
41		OPERATING COSTS	90,060	86,877	97,200	(7,140)	107,423
	1	Fuel	84,060	80,350	86,700		104,017
	3	Miscellaneous	2,000	2,716	3,000		1,121
	6	Mail Delivery	4,000	3,811	7,500		2,285
42		MAINTENANCE COSTS	16,100	6,231	10,052	6,048	16,891
	1	Maintenance of Buildings	3,200	-	1,238		6,131
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	303	500		2,312
	4	Repairs & Mt'ce of Vehicles	5,500	4,136	4,862		5,967
	5	Mt'ce of Computers (hardware)	1,000	47	139		191
	6	Mt'ce of Computers (software)	-	-	-		
	8	Mt'ce of Other Equipment	1,000	519	869		712
	9	Spares for Equipment	400	102	198		78
	10	Vehicle Parts	4,000	1,124	2,246		1,500

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT				CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004					2002/2003	2003/2004
				Deputy Prime Minister and Minister of Resources and the Environment		31,548	31,548
				Exp. all'ce to Minister....		10,992	10,992
(a)	1	1		Minister of State		28,800	28,800
(b)	-	-		Exp. All'ce to Minister of State		916	916
(c)	1	1		Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	0		Executive Director	Contract	50,400	-
(e)	1	1		Legal Counsel	Contract	54,084	54,084
(f)	1	1		Policy Coordinator	Contract	40,000	40,000
(g)	1	-	***	Finance Officer I.....	PS 21	50,712	-
(h)	2	-	***	Admin. Officer III.....	PS 14	66,124	-
(i)	1	-	***	Finance Officer III.....	PS 14	18,573	-
(j)	1	-	***	Admin. Assistant.....	PS 10	18,360	-
(k)	1	1		Secretary I.....	PS 10	18,645	19,996
(l)	1	-	***	First Class Clerk.....	PS 7	13,677	-
(m)	5	-	***	Second Class Clerk.....	PS 4	53,149	-
(n)	1	2		Secretary III.....	PS 4	28,168	29,359
(o)	2	-	***	Office Assistant.....	PS 1	15,294	-
(p)	-	1		Legal Officer	Contract	-	33,600
(q)	-	1		IT Programmer	Contract	-	30,000
(r)	-	1		Administrator	Contract	-	37,224
(s)	-	1		Systems Technician	Contract	-	16,800
(t)				Allowances.....		35,614	37,152
(u)				Unestablished Staff.....		158,712	133,045
(v)				Social Security.....		19,845	13,395
	20	11		TOTAL		773,613	576,911

\*\*\* transferred to Cost Center 23018

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23018 FINANCE & HUMAN RESOURCE MANAGEMENT					
		FINANCIAL REQUIREMENT	359,210	-	-	359,210	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	328,910	-	-	328,910	-
	1	Salaries	288,191	-			
	2	Allowances	6,143				
	3	Wages (Unestablished Staff)	23,435	-			
	4	Social Security	11,141				
31		TRAVEL AND SUBSISTENCE	8,100	-	-	8,100	-
	1	Transport Allowance	-				
	2	Mileage Allowance	-				
	3	Subsistence Allowance	5,500				
	5	Other Travel Expenses	2,600				
40		MATERIALS AND SUPPLIES	12,000	-	-	12,000	-
	1	Office Supplies	6,700				
	2	Books & Periodicals	-				
	3	Medical Supplies	300				
	5	Household Sundries	1,000				
	14	Computer Supplies	2,000				
	15	Other Office Equipment	2,000				
41		OPERATING COSTS	7,200	-	-	7,200	-
	1	Fuel	-				
	3	Miscellaneous	2,000				
	6	Mail Delivery	5,200				
42		MAINTENANCE COSTS	3,000	-	-	3,000	-
	1	Maintenance of Buildings	-				
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000				
	4	Repairs & Mt'ce of Vehicles	-				
	5	Mt'ce of Computers (hardware)	1,000				
	6	Mt'ce of Computers (software)	-				
	8	Mt'ce of Other Equipment	1,000				
	9	Spares for Equipment	-				
	10	Vehicle Parts	-				



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	Administrative Officer II	PS 18		44,638
(b)	1	* Administrative Officer III	PS 14		25,801
(c)	1	* Administrative Assistant	PS 10		19,180
(d)	1	* Secretary II	PS 7		22,372
(e)	2	* Office Assistant.....	PS 1		14,800
(f)	1	* Finance Officer II.....	PS 18		27,140
(g)	1	Finance Officer III.....	PS 14		23,313
(h)	1	Inspector/Bailiff.....	PS 10		20,595
(i)	1	* First Class Clerk.....	PS 7		18,792
(j)	6	* Second Class Clerk.....	PS 4		71,560
(k)		Allowances.....			6,143
(l)		Unestablished Staff.....			23,435
(m)		Social Security.....			11,141
<div>-16</div>		TOTAL		<div>-</div>	<div>328,910</div>

\* Transfer from cost center 23017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
		FINANCIAL REQUIREMENT	170,527	175,503	189,662	(19,135)	169,002
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	153,027	168,138	179,937	(26,910)	161,219
	1	Salaries	148,058	151,243	150,862		152,908
	3	Wages (Unestablished Staff)	-	11,247	22,488		1,562
	4	Social Security	4,969	5,648	6,587		6,749
31		TRAVEL AND SUBSISTENCE	4,500	400	652	3,848	911
	2	Mileage Allowance	2,400	-	-		-
	3	Subsistence Allowance	1,200	186	367		667
	5	Other Travel Expenses	900	214	285		244
40		MATERIALS AND SUPPLIES	9,500	4,984	6,900	2,600	4,165
	1	Office Supplies	6,000	3,522	4,800		2,634
	2	Books and Periodicals	2,500	1,054			
	14	Purchase of Computer supplies	1,000	408	2,100		1,531
42		MAINTENANCE COSTS	3,500	1,981	2,173	1,327	2,707
	1	Maintenance of building	1,000	751	914		1,018
	3	Repairs & Mtnc. Of Furn. & Equipment	1,500	1,230	1,259		959
	5	Maintenance of Computer (Hardware)	1,000	-	-		730

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2002/2003 2003/2004			FICATION	SCALE	2002/2003	2003/2004
(a)	1	1	Prin. Lands Info. Off.....	PS 23	33,236	36,263
(b)	-	1	Sr. Lands Officer.....	PS 21	-	10
(c)	3	3	Lands Info. Officer.....	PS 14	63,100	67,996
(d)	1	1	Trainee Programmer.....	PS 7	12,504	14,826
(e)	1	1	Lands Info. Tech.....	PS 7	13,065	14,771
(f)	1	-	System Technician	PS 7	16,800	-
(g)	1	1	Second Class Clerk.....	PS 4	12,157	14,192
(h)			Unestablished Staff.....		22,488	-
(i)			Social Security.....		6,587	4,969
<u>8</u> <u>8</u>			TOTAL		<u>179,937</u>	<u>153,027</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
		FINANCIAL REQUIREMENT	151,633	134,951	137,626	14,007	127,153
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	145,355	131,889	132,935	12,420	123,031
	1	Salaries	140,532	127,567	128,258		118,530
	4	Social Security	4,823	4,322	4,677		4,501
31		TRAVEL AND SUBSISTENCE	966	921	1,158	(192)	2,353
	2	Mileage Allowance	172	164	326		194
	3	Subsistence Allowance	197	188	-		1,400
	5	Other Travel Expenses	597	569	832		759
40		MATERIALS AND SUPPLIES	1,612	963	1,500	112	811
	1	Office Supplies	482	459	500		811
	5	Household Sundries	600	-	-		-
	14	Computer Supplies	265	252.00	500.00		
	15	Other Office Equipment	265	252.00	500.00		
41		OPERATING COSTS	2,500	750	1,500	1,000	461
	1	Fuel	2,500	750	1,500		461
42		MAINTENANCE COSTS	1,200	428	533	667	497
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	308	295		316
	5	Mt'ce of Computers (hardware)	600	120	238		181

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Principal Planner	PS 23	33,336	36,263
(b)	1	1	Physical Planner.....	PS 16	24,812	27,061
(c)	1	1	Assistant Planner	PS 10	18,360	19,996
(d)	1	1	Secretary II.....	PS 7	13,065	14,771
(e)	3	3	Planning Technician	PS 7	38,685	42,441
(f)			Social Security.....		4,677	4,823
<div>77</div>			TOTAL		132,935	145,355

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
		FINANCIAL REQUIREMENT	435,677	363,283	404,210	31,467	347,453
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	389,929	326,129	363,091	26,838	303,629
	1	Salaries	269,237	227,428	249,507		223,384
	2	Allowances	35,225	19,893	31,200		2,203
	3	Wages (Unestablished Staff)	73,314	68,136	70,247		67,061
	4	Social Security	12,152	10,672	12,137		10,981
31		TRAVEL AND SUBSISTENCE	21,632	20,605	21,325	307	26,583
	3	Subsistence Allowance	20,256	19,292	19,800		25,264
	5	Other Travel Expenses	1,376	1,313	1,525		1,319
40		MATERIALS AND SUPPLIES	11,399	10,856	12,100	(701)	11,175
	1	Office Supplies	10,292	9,802	10,300		11,175
	3	Medical Supplies	158	150			
	14	Computer Supplies	422	402.00	800		
	15	Other Office Equipment	527	502.00	1,000		
41		OPERATING COSTS	8,000	3,105	3,350	4,650	2,128
	1	Fuel	6,700	1,252	2,500		1,560
	3	Miscellaneous	1,000	1,729	700		568
	6	Mail Delivery	300	124.00	150.00		-
42		MAINTENANCE COSTS	3,703	1,622	2,413	1,290	2,499
	3	Repairs & Mt'ce of Furn. & Eqpt.	335	319	331		1,024
	4	Repairs & Mt'ce of Vehicles	1,368	1,303	2,082		1,475
	10	Purchase of Vehicle Parts	2,000	-	-		-
43		TRAINING	1,014	966	1,931	(917)	1,439
	5	Miscellaneous	1,014	966	1,931		1,439

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Prin. Surveyor.....	PS 19	45,000	47,250
(b)	2	2	Surveyor I/II.....	PS 14/16	55,836	60,367
(c)	1	1	Sr. Draughtsman.....	PS 10	22,236	23,978
(d)	2	2	Draughtsman I.....	PS 8	40,151	43,363
(e)	4	4	Draughtsman II.....	PS 5	55,132	61,016
(f)	2	2	Survey Technician.....	PS 5	31,152	33,264
(g)			Allowances.....		31,200	35,225
(h)			Unestablished Staff.....		70,247	73,314
(i)			Social Security.....		12,137	12,152
	12	12	TOTAL		363,091	389,929

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23068 LAND REVENUE SECTION					
		FINANCIAL REQUIREMENT	-	80,418	65,088	(65,088)	147,662
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	77,193	61,448	(61,448)	145,787
	1	Salaries		41,081	27,239		67,250
	3	Wages (Unestablished Staff)		18,611	31,452		273
	4	Social Security		2,476	2,757		3,078
	5	Wages/honorarium		15,025			75,186
40		MATERIALS AND SUPPLIES	-	3,153	3,500	(3,500)	1,800
	1	Office Supplies		2,291	2,500		1,800
	14	Computer supplies		862	1,000		-
42		MAINTENANCE COSTS	-	72	140	(140)	75
		Maintenance of Computer - Hardware		72	140		75

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	-	Inspector/Bailiff.....	PS 10	18,075	-
(b)	1	-	Second Class Clerk.....	PS 4	9,164	-
(c)			Unestablished Staff.....		31,452	-
(d)			Social Security.....		2,757	-
<hr/> <div>2-<hr/></div>			TOTAL		<hr/> 61,448	<hr/> -
Staff transferred to cost center 23018						

BELIZE ESTIMATES

6							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
		FINANCIAL REQUIREMENT	254,914	236,512	248,025	6,889	230,097
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	247,314	234,229	245,025	2,289	216,096
	1	Salaries	136,800	170,549	127,509		202,046
	3	Wages (Unestablished Staff)	101,815	55,712	108,621		6,025
	4	Social Security	8,700	7,968	8,895		8,025
31		TRAVEL AND SUBSISTENCE	4,000	1,521	1,700	2,300	2,263
	3	Subsistence Allowance	3,000	1,237.00	1,200		1,897
	5	Other Travel Expenses	1,000	284	500		366
40		MATERIALS AND SUPPLIES	3,600	762	1,300	2,300	11,738
	1	Office Supplies	3,600	762	1,300		11,738

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Sr. Lands Officer.....	PS 20	35,896	38,846
(b)	1	1	Nat'nl Estate Officer.....	PS 14	33,369	35,979
(c)	1	1	Asst. Lands Officer.....	PS 10	25,200	25,622
(d)	2	3	Lands Inspector.....	PS 5	33,044	36,353
(e)			Unestablished Staff.....		108,621	101,815
(f)			Social Security.....		8,895	8,700
5		6	TOTAL		245,025	247,314

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
		FINANCIAL REQUIREMENT	332,324	235,816	263,660	68,664	241,809
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	327,824	234,635	262,221	65,603	240,106
	1	Salaries	224,512	183,027	185,972		224,980
	3	Wages (Unestablished Staff)	91,649	43,212	66,764		6,131
	4	Social Security	11,664	8,396	9,485		8,995
31		TRAVEL AND SUBSISTENCE	2,500	602	639	1,861	1,260
	3	Subsistence Allowance	1,500	373	518		1,048
	5	Other Travel Expenses	1,000	229	121		212
40		MATERIALS AND SUPPLIES	2,000	579	800	1,200	443
	1	Office Supplies	1,000	399	500		443
	15	Other Office Equipment	1,000	180.00	300.00		-

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Registrar of Lands.....	PS 23	40,536	44,033
(b)	1	1	Deputy Registrar.....	PS 14	29,712	32,067
(c)	1	1	Titles Officer	PS 12	27,096	29,245
(d)	-	1	Assistant Registrar	PS 12	-	21,307
(e)	1	1	Lands Inspector.....	PS 5	17,688	19,816
(f)	4	4	Registry Clerk	PS 4	39,936	45,079
(g)	2	2	Secretary III	PS 4	24,121	25,728
(h)	1	1	Office Assistant	PS1	6,883	7,238
(i)			Unestablished Staff.....		66,764	91,649
(j)			Social Security.....		9,485	11,664
<u>11</u>		<u>12</u>	TOTAL		<u>262,221</u>	<u>327,824</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
		FINANCIAL REQUIREMENT	289,626	190,479	181,422	108,204	180,993
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	283,826	188,717	178,422	105,404	180,993
	1	Salaries	232,107	161,714	140,016		172,599
	2	Allowances	-	-	-		1,800
	3	Wages (Unestablished Staff)	42,000	20,110	30,608		-
	4	Social Security	9,719	6,893	7,798		6,594
31		TRAVEL AND SUBSISTENCE	2,100	-	-	2,100	-
	3	Subsistence Allowance	1,200	-	-		-
	5	Other Travel Expenses	900	-	-		-
40		MATERIALS AND SUPPLIES	3,700	1,762	3,000	700	-
	1	Office supplies	2,500	1,762	3,000		-
	5	Household Sundries	1,200	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Chief Valuer.....	PS 23	32,396	38,993
(b)	-	1	Sr. Valuer	PS 20	-	32,756
(c)	-	1	Lands Officer.....	PS 14	-	22,793
(d)	-	1	Asst. Lands Officer.....	PS 10	-	21,433
(e)	3	3	Referencer	PS 7	56,331	58,194
(f)	1	1	Second Class Clerk.....	PS 4	13,141	15,034
(g)	1	1	Clerk/Typist	PS 3	16,212	17,509
(h)	1	1	Records Clerk	PS 3	13,404	14,982
(i)	1	1	Office Assistant	PS 1	8,532	10,414
(j)			Unestablished Staff.....		30,608	42,000
(k)			Social Security.....		7,798	9,719
<div>811</div>			TOTAL		178,422	283,826

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
		FINANCIAL REQUIREMENT	428,180	316,226	301,863	126,317	281,632
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	392,010	299,923	283,383	108,627	262,470
	1	Salaries	279,157	213,428	216,537		196,813
	2	Allowances	2,592	6,903	6,800		5,465
	3	Wages (Unestablished Staff)	98,863	71,026	51,509		49,783
	4	Social Security	11,398	8,566	8,537		10,409
31		TRAVEL AND SUBSISTENCE	14,000	7,079	6,977	7,023	9,914
	1	Transport Allowances	2,000	609	1,144		3,300
	2	Mileage Allowance	3,000	1,252	744		356
	3	Subsistence Allowance	7,000	3,762	4,153		5,047
	5	Other Travel Expenses	2,000	1,456	936		1,211
40		MATERIALS AND SUPPLIES	6,470	4,522	6,300	170	4,064
	1	Office Supplies	2,022	1,926	2,000		2,635
	2	Books & Periodicals	269	256	500		35
	3	Medical Supplies	700	252	500		45
	5	Household Sundries	979	932	1,000		1,289
	14	Computer Supplies	1,500	856	1,700		-
	15	Other Office Equipment	1,000	300	600		60
41		OPERATING COSTS	9,000	3,046	3,500	5,500	3,048
	1	Fuel	8,500	2,794	3,000		2,415
	6	Mail Delivery	500	252	500		633
42		MAINTENANCE COSTS	6,700	1,656	1,703	4,997	2,136
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	252	500		931
	4	Repairs & Mt'ce of Vehicles	3,000	1,261	922		1,046
	5	Mt'ce of Computers (hardware)	1,200	143	281		159
	10	Purchase of Vehicle Parts	2,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme involves the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Commissioner of Lands.....	PS 25	54,684	45,448
(b)	2	2	Deputy Commissioner of Land	PS 24	78,112	91,993
(c)	-	1	Dist. Lands & Surveys Officer	PS 19	-	47,771
(d)	1	1	Asst. Lands Officer.....	PS 10	16,308	20,295
(e)	1	1	First Class Clerk.....	PS 7	18,702	18,627
(f)	2	2	Second Class Clerk.....	PS 4	26,077	29,066
(g)	1	1	Secretary III.....	PS 4	14,002	16,185
(h)	1	1	Caretaker.....	PS 2	8,652	9,772
(i)			Allowances.....		6,800	2,592
(j)			Unestablished Staff.....		51,509	98,863
(k)			Social Security.....		8,537	11,398
<hr/>			TOTAL		<hr/>	<hr/>
9	10				283,383	392,010

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
		FINANCIAL REQUIREMENT	70,323	95,367	98,460	(28,137)	93,428
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	56,423	92,829	95,079	(38,656)	90,207
	1	Salaries	16,106	58,619	57,745		55,951
	3	Wages (Unestablished Staff)	37,795	31,418	34,206		31,075
	4	Social Security	2,522	2,792	3,128		3,181
31		TRAVEL AND SUBSISTENCE	2,000	756	825	1,175	2,266
	2	Mileage Allowance	-	-	-		816
	3	Subsistence Allowance	2,000	756	825		1,450
40		MATERIALS AND SUPPLIES	4,000	635	1,050	2,950	145
	1	Office Supplies	1,200	263	350		145
	5	Household sundries	800	102.00	200.00		-
	14	Computer Supplies	1,000	120.00	200.00		-
	15	Other Office Equipment	1,000	150.00	300.00		-
41		OPERATING COSTS	3,900	1,043	1,300	2,600	540
	1	Fuel	3,900	1,043	1,300		540
42		MAINTENANCE COSTS	4,000	104	206	3,794	270
	1	Maintenance of Building	1,000	-	-		-
	2	Maintenance of Grounds	1,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	800	-	-		-
	4	Repairs & Mt'ce of Vehicles	1,200	104	206		270

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Administrator	PS 19	44,440	10
(b)	1	1	Second Class Clerk.....	PS 4	13,305	16,096
(c)			Unestablished Staff.....		34,206	37,795
(d)			Social Security.....		3,128	2,522
<u>2</u> <u>2</u>			TOTAL		<u>95,079</u>	<u>56,423</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
		FINANCIAL REQUIREMENT	86,883	74,240	78,320	8,563	75,349
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	72,583	71,083	74,221	(1,638)	71,025
	1	Salaries	58,286	56,046	49,852		66,512
	3	Wages (Unestablished Staff)	11,629	12,458	21,314		1,704
	4	Social Security	2,668	2,579	3,055		2,809
31		TRAVEL AND SUBSISTENCE	1,500	947	957	543	1,935
	3	Subsistence Allowance	1,500	502	541		1,365
	5	Other Travel Expenses	-	445	416		570
40		MATERIALS AND SUPPLIES	4,100	1,481	1,900	2,200	1,551
	1	Office Supplies	1,200	388	500		686
	3	Medical Supplies	500	102	200		-
	5	Household Sundries	800	420	400		323
	14	Computer Supplies	800	265	400		235
	15	Other Office Equipment	800	306	400		307
41		OPERATING COSTS	2,900	502	1,000	1,900	473
	1	Fuel	2,900	502	1,000		473
42		MAINTENANCE COSTS	5,800	227	242	5,558	365
	1	Maintenance of Buildings	1,000	122	138		133
	2	Maintenance of Grounds	1,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	800	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,000	105	104		232
	10	Purchase of Vehicle Parts	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Administrator	PS 19	26,664	-
(b)	-	1	Dist. Lands & Surveys Office	PS19	-	30,030
(c)	1	1	Lands Inspector.....	PS 5	12,540	17,613
(d)	1	1	Clerk/Typist	PS 3	10,648	10,643
(e)			Unestablished Staff.....		21,314	11,629
(f)			Social Security.....		3,055	2,668
<div>34</div>			TOTAL		74,221	72,583

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
		FINANCIAL REQUIREMENT	271,957	196,949	208,818	63,139	187,880
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	250,757	191,135	201,258	49,499	182,294
	1	Salaries	144,887	124,862	108,334		140,641
	2	Allowances	2,268	12,717	12,840		11,138
	3	Wages (Unestablished Staff)	93,327	46,277	71,637		22,366
	4	Social Security	10,275	7,279	8,447		8,149
31		TRAVEL AND SUBSISTENCE	4,000	1,553	1,560	2,440	1,811
	3	Subsistence Allowance	3,000	1,553	1,560		1,811
	5	Other Travel Expenses	1,000	-	-		-
40		MATERIALS AND SUPPLIES	4,800	2,483	3,000	1,800	1,671
	1	Office Supplies	1,500	1,172	1,500		1,431
	3	Medical Supplies	400	102	200		-
	5	Household Sundries	1,000	365	400		184
	14	Computer Supplies	1,200	300	600		-
	15	Other Office Equipment	700	544	300		56
41		OPERATING COSTS	2,800	454	850	1,950	179
	1	Fuel	2,500	352	700		148
	6	Mail Delivery	300	102	150		31
42		MAINTENANCE COSTS	9,600	1,324	2,150	7,450	1,925
	1	Maintenance of Buildings	1,500	751	1,008		849
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	276	551		654
	4	Repairs & Mt'ce of Vehicles	3,000	297	591		422
	5	Maintenance of Computer - Hardware	1,200	-	-		-
	10	Vehicle Parts	2,400	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	25,608	26,888
(b)	1	1	Asst. Lands Officer.....	PS 10	15,783	16,572
(c)	-	1	First Class Clerk.....	PS 7	-	14,826
(d)	1	1	Lands Inspector.....	PS 5	13,992	15,682
(e)	5	5	Second Class Clerk.....	PS 4	52,951	58,253
(f)	-	1	Clerk/Typist.....	PS 3	-	12,665
(g)			Allowances.....		12,840	2,268
(h)			Unestablished Staff.....		71,637	93,327
(i)			Social Security.....		8,447	10,275
<div><div>8</div><div>10</div></div>			TOTAL		<div>201,258</div>	<div>250,757</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
		FINANCIAL REQUIREMENT	151,448	115,497	127,783	23,665	102,199
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	137,823	113,157	124,414	13,409	99,833
	1	Salaries	89,382	88,326	79,860		93,751
	3	Wages (Unestablished Staff)	43,446	20,412	39,559		2,603
	4	Social Security	4,995	4,419	4,995		3,479
31		TRAVEL AND SUBSISTENCE	600	138	271	329	849
	3	Subsistence Allowance	600	138	271		849
40		MATERIALS AND SUPPLIES	4,000	1,586	1,875	2,125	1,136
	1	Office Supplies	1,200	548	600		631
	3	Medical Supplies	250	52	100		
	5	Household Sundries	750	296	375		279
	14	Computer Supplies	900	398	400		63
	15	Other Office Equipment	900	292	400		163
41		OPERATING COSTS	4,700	502	1,000	3,700	119
	1	Fuel	4,700	502	1,000		119
42		MAINTENANCE COSTS	4,325	114	223	4,102	262
	3	Repairs & Mt'ce of Furn. & Eqpt.	525	114	223		262
	4	Repairs & Mt'ce of Vehicles	2,400	-	-		-
	10	Purchase of Vehicle Parts	1,400	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	29,656	33,356
(b)	2	2	Lands Inspector.....	PS 5	32,384	35,640
(c)	1	1	Clerk/Typist.....	PS 3	17,820	20,386
(d)			Unestablished Staff.....		39,559	43,446
(e)			Social Security.....		4,995	4,995
<div><div>4</div><div>4</div></div>			TOTAL		124,414	137,823



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
		FINANCIAL REQUIREMENT	120,620	82,360	81,791	38,829	83,316
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,370	79,184	77,111	26,259	78,814
	1	Salaries	75,798	63,645	52,850		72,446
	3	Wages (Unestablished Staff)	23,693	12,459	21,314		3,139
	4	Social Security	3,879	3,080	2,947		3,229
31		TRAVEL AND SUBSISTENCE	3,600	1,013	1,321	2,279	2,275
	2	Mileage Allowance	600	114	225		135
	3	Subsistence Allowance	2,000	354	705		1,797
	5	Other Travel Expenses	1,000	545	391		343
40		MATERIALS AND SUPPLIES	3,575	903	1,600	1,975	890
	1	Office Supplies	1,250	300	600		601
	3	Medical Supplies	400	102	200		-
	5	Household Sundries	725	249	300		132
	14	Computer Supplies	1,200	252	500		157
41		OPERATING COSTS	6,050	1,127	1,500	4,550	684
	1	Fuel	5,500	977	1,200		684
	6	Mail Delivery	550	150	300		
42		MAINTENANCE COSTS	4,025	133	259	3,766	653
	3	Repairs & Mt'ce of Furn. & Eqpt.	525	-	-		
	4	Repairs & Mt'ce of Vehicles	2,000	78	150		87
	10	Vehicle Parts	1,500	55	109		566

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	30,096	32,710
(b)	-	1	Assistant Lands Officer	PS10	-	17,602
(c)	1	1	Lands Inspector.....	PS 5	13,508	14,969
(d)	1	1	Second Class Clerk.....	PS 4	9,246	10,517
(e)			Unestablished Staff.....		21,314	23,693
(f)			Social Security.....		2,947	3,879
<div><div>3</div><div>4</div></div>			TOTAL		77,111	103,370

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
		FINANCIAL REQUIREMENT	94,260	93,218	87,708	6,552	91,910
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,260	90,578	83,307	(3,047)	88,457
	1	Salaries	75,468	86,453	78,763		84,121
	3	Wages (Unestablished Staff)	1,760	1,385	1,512		1,508
	4	Social Security	3,032	2,740	3,032		2,828
31		TRAVEL AND SUBSISTENCE	2,700	875	1,248	1,452	2,076
	3	Subsistence Allowance	1,800	547	676		1,313
	5	Other Travel Expenses	900	328	572		763
40		MATERIALS AND SUPPLIES	3,700	683	1,350	2,350	697
	1	Office Supplies	1,200	252	500		417
	3	Medical Supplies	300	65	125		-
	5	Household Sundries	600	114	225		179
	14	Computer Supplies	800	150	300		101
	15	Office Equipment	800	102	200		-
41		OPERATING COSTS	4,400	1,028	1,700	2,700	550
	1	Fuel	3,600	776	1,200		550
	6	Mail Delivery	800	252	500		-
42		MAINTENANCE COSTS	3,200	54	103	3,097	130
	4	Repairs & Mt'ce of Vehicles	2,000	54	103		130
	10	Purchase of Vehicle Parts	1,200	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	-	1	District Administrator	Contract	-	17,628
(b)	1	-	Dist. Lands/Survey Off.....	PS 19	26,664	-
(c)	1	1	Asst. Lands Officer.....	PS 10	22,179	24,006
(d)	1	1	Lands Inspector.....	PS 5	12,056	13,543
(e)	1	1	Clerk/Typist.....	PS 3	17,864	20,291
(f)			Unestablished Staff.....		1,512	1,760
(g)			Social Security.....		3,032	3,032
4 4			TOTAL		83,307	80,260

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
		FINANCIAL REQUIREMENT	417,602	304,367	299,359	118,243	304,166
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	345,502	277,178	266,846	78,656	279,127
	1	Salaries	285,303	219,086	210,490		218,940
	2	Allowances	2,592	14,679	11,815		16,585
	3	Wages (Unestablished Staff)	45,865	34,542	35,053		33,843
	4	Social Security	11,742	8,871	9,488		9,759
31		TRAVEL AND SUBSISTENCE	14,200	5,881	6,038	8,162	6,674
	3	Subsistence Allowance	10,500	4,599	4,685		4,275
	5	Other Travel Expenses	3,700	1,282	1,353		2,399
40		MATERIALS AND SUPPLIES	16,900	4,213	7,800	9,100	5,613
	1	Office Supplies	4,300	555	500		1,946
	3	Medical Supplies	400	102	200		-
	4	Uniforms	9,000	3,504	7,000		3,504
	5	Household Sundries	1,200	52	100		163
	14	Purchase of Computer Supplies	1,000	-	-		-
	15	Purchase of Other Office Equip.	1,000	-	-		-
41		OPERATING COSTS	29,000	15,557	17,000	12,000	11,165
	1	Fuel	27,000	14,439	15,000		10,482
	3	Miscellaneous	1,000	616	1,000		683
	6	Mail Delivery	1,000	502	1,000		
42		MAINTENANCE COSTS	12,000	1,538	1,675	10,325	1,587
	1	Maintenance of Building	2,500	-	-		-
	2	Maintenance of grounds	1,200	146	290		200
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000				
	4	Repairs & Mtnc. Of Vehicles	3,300	876	738		928
	5	Maintenance of Computer - Hardware	500	-	-		-
	10	Purchase of Vehicle Parts	3,500	516	647		459

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Chief Forest Officer.....	PS 25	43,284	46,708
(b)	1	2	Forest Officer.....	PS 16	22,492	48,409
(c)	1	1	Secretary II.....	PS 7	19,134	22,372
(d)	2	2	Forest Ranger.....	PS 6	42,072	45,490
(e)	1	1	Data Entry Operator.....	PS 5	11,340	13,543
(f)	1	1	Draughtsman II.....	PS 5	10,956	12,355
(g)	1	1	Radio Operator.....	PS 5	16,984	18,913
(h)	1	1	Second Class Clerk.....	PS 4	14,672	14,724
(i)	1	1	Storeman	PS5	16,588	17,340
(j)	1	1	Mechanic.....	PS 5	12,968	14,731
(k)	-	1	Driver/Mechanic.....	PS 4	-	12,465
(l)	-	1	Sr. Mechanic	PS 6	-	18,252
(m)			Allowances.....		11,815	2,592
(n)			Unestablished Staff.....		35,053	45,865
(o)			Social Security.....		9,488	11,742
<div><div>11</div><div>14</div></div>			TOTAL		<div>266,846</div>	<div>345,502</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
		FINANCIAL REQUIREMENT	81,870	72,855	74,538	7,332	69,778
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	63,970	67,317	66,906	(2,936)	64,320
	1	Salaries	59,755	63,901	62,778		60,605
	2	Allowances	324				
	3	Wages (Unestablished Staff)	1,296	975	1,200		900
	4	Social Security	2,595	2,441	2,928		2,815
31		TRAVEL AND SUBSISTENCE	2,800	926	1,243	1,557	1,302
	3	Subsistence Allowance	2,000	926	1,243		1,302
	5	Other Travel Expenses	800	-	-		-
40		MATERIALS AND SUPPLIES	1,600	597	900	700	733
	1	Office Supplies	700	264	400		517
	3	Medical Supplies	300	102	200		
	5	Household Sundries	600	231	300		216
41		OPERATING COSTS	6,500	1,667	2,500	4,000	-
	1	Fuel	5,700	1,415	2,000		
	3	Operating Cost- Miscellaneous	800	252	500		
42		MAINTENANCE COSTS	7,000	2,348	2,989	4,011	3,423
	1	Maintenance of Building	2,000	-	-		-
	2	Maintenance of Grounds	1,500	1,313	1,546		1,682
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	53	102		97
	4	Repairs & Mt'ce of Vehicles	1,500	742	1,050		1,249
	10	Vehicle Parts	1,500	240	291		395

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Forest Ranger.....	PS 6	21,540	23,760
(b)	3	3	Forest Guard.....	PS 4	29,819	22,993
(c)	1	1	Second Class Clerk.....	PS 4	11,419	13,002
(d)			Allowances.....		-	324
(e)			Unestablished Staff.....		1,200	1,296
(f)			Social Security.....		2,928	2,595
5 5			TOTAL		66,906	63,970

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23191 FORESTRY BELIZE CITY					
		FINANCIAL REQUIREMENT	107,641	96,448	92,671	14,970	110,821
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	88,675	86,886	82,656	6,019	104,001
	1	Salaries	83,116	82,461	77,284		97,655
	3	Wages (Unestablished Staff)	2,527	2,250	2,340		2,250
	4	Social Security	3,032	2,175	3,032		4,096
31		TRAVEL AND SUBSISTENCE	3,416	1,930	1,975	1,441	2,165
	3	Subsistence Allowance	1,916	1,825	1,768		1,880
	5	Other Travel Expenses	1,500	105	207		285
40		MATERIALS AND SUPPLIES	2,300	1,389	1,500	800	491
	1	Office Supplies	1,800	1,239	1,200		491
	3	Medical Supplies	500	150	300		
41		OPERATING COSTS	9,500	4,990	5,000	4,500	2,736
	1	Fuel	8,700	4,738	4,500		2,736
	3	Operation costs-Miscellaneous	800	252	500		
42		MAINTENANCE COSTS	3,750	1,253	1,540	2,210	1,428
	3	Repairs & Mt'ce of Furn. & Eqpt.	550	553	150		121
	4	Repairs & Mt'ce of Vehicle	2,000	288	570		663
	10	Vehicle Parts	1,200	412	820		644

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Forest Officer.....	PS 16	27,212	27,061
(b)	1	1	Supply Officer.....	PS 6	19,380	21,552
(c)	1	1	Forest Ranger.....	PS 6	18,228	20,930
(d)	1	1	Forest Guard.....	PS 4	12,464	13,572
(e)			Unestablished Staff.....		2,340	2,527
(f)			Social Security.....		3,032	3,032
			TOTAL		82,656	88,675

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
		FINANCIAL REQUIREMENT	118,332	96,926	110,503	7,829	87,881
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	98,632	89,488	101,387	(2,755)	80,939
	1	Salaries	82,734	76,821	83,060		74,274
	2	Allowances	8,964	1,800	1,800		1,800
	3	Wages (Unestablished Staff)	3,370	7,726	12,520		1,947
	4	Social Security	3,565	3,141	4,007		2,918
31		TRAVEL AND SUBSISTENCE	6,500	2,908	3,195	3,305	3,055
	3	Subsistence Allowance	6,500	2,908	3,195		3,055
40		MATERIALS AND SUPPLIES	2,900	992	1,200	1,700	1,064
	1	Office Supplies	1,200	402	500		499
	3	Medical Supplies	500	102	200		
	5	Household Sundries	600	386	300		565
	6	Foods	600	102	200		
41		OPERATING COSTS	7,000	2,415	3,500	3,500	1,623
	1	Fuel	6,200	2,163	3,000		1,161
	3	Miscellaneous	800	252	500		462
42		MAINTENANCE COSTS	3,300	1,123	1,221	2,079	1,200
	1	Maintenance of Buildings	1,000	179	130		86
	2	Maintenance of Grounds	800	286	427		448
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	658	664		666

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Forester.....	PS 9	24,934	16,652
(b)	1	1	Forest Ranger.....	PS 6	20,532	22,797
(c)	2	2	Forest Guard.....	PS 4	23,346	27,366
(d)	1	1	Second Class Clerk.....	PS 4	14,248	15,919
(e)			Allowances.....		1,800	8,964
(f)			Unestablished Staff.....		12,520	3,370
(g)			Social Security.....		4,007	3,565
<div><div>5</div><div>5</div></div>			TOTAL		<div>101,387</div>	<div>98,632</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D' SILVA					
		FINANCIAL REQUIREMENT	538,662	469,016	467,564	71,098	435,463
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	505,829	448,803	445,398	60,431	417,933
	1	Salaries	160,534	142,579	129,583		122,848
	2	Allowances	17,280	22,225	25,000		41,606
	3	Wages (Unestablished Staff)	308,379	266,473	270,630		234,765
	4	Social Security	19,636	17,526	20,185		18,714
31		TRAVEL AND SUBSISTENCE	3,700	2,788	2,908	792	3,010
	3	Subsistence Allowance	3,700	2,788	2,908		3,010
40		MATERIALS AND SUPPLIES	3,650	1,653	2,000	1,650	1,180
	1	Office Supplies	1,500	848	900		997
	3	Medical Supplies	500	150	300		-
	5	Household Sundries	750	242	300		183
	6	Foods	900	413	500		-
41		OPERATING COSTS	14,983	10,829	12,000	2,983	6,089
	1	Fuel	12,483	9,827	10,000		5,979
	3	Miscellaneous	2,500	1,002	2,000		110
42		MAINTENANCE COSTS	10,500	4,943	5,258	5,242	7,251
	1	Maintenance of Buildings	5,500	3,067	3,500		3,491
	2	Maintenance of Grounds	1,000	233	366		578
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	791	500		2,184
	4	Repairs & Mt'ce of Vehicles	3,000	852	892		998



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main functions of this division are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Forest Officer.....	PS 16	23,692	24,679
(b)	1	1	Forester.....	PS 9	16,464	26,296
(c)	2	2	Forest Ranger.....	PS 6	30,696	34,396
(d)	1	1	Mechanic	PS 5	19,492	20,386
(e)	4	4	Forest Guard.....	PS 4	39,239	54,777
(f)			Allowances.....		25,000	17,280
(g)			Unestablished Staff.....		270,630	308,379
(h)			Social Security.....		20,185	19,636
	<u>9</u>	<u>9</u>	TOTAL		<u>445,398</u>	<u>505,829</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23225 FORESTY MELINDA					
NO.	NO.	FINANCIAL REQUIREMENT	301,474	340,408	400,601	(99,127)	327,488
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	246,299	312,181	368,791	(122,492)	293,764
	1	Salaries	136,600	166,007	191,478		156,158
	2	Allowances	8,964	7,304	14,600		-
	3	Wages (Unestablished Staff)	91,993	127,015	147,291		126,013
	4	Social Security	8,742	11,855	15,422		11,593
31		TRAVEL AND SUBSISTENCE	4,500	2,502	2,950	1,550	3,692
	3	Subsistence Allowance	3,500	2,167	2,498		3,110
	5	Other Travel Expenses	1,000	335	452		582
40		MATERIALS AND SUPPLIES	1,975	632	1,100	875	397
	1	Office Supplies	750	313	500		323
	3	Medical Supplies	325	102	200		74
	5	Household Sundries	450	115	200		-
	6	Foods	450	102	200		-
41		OPERATING COSTS	36,300	23,639	26,000	10,300	25,794
	1	Fuel	34,800	23,057	25,000		23,552
	3	Miscellaneous	1,500	582	1,000		2,242
42		MAINTENANCE COSTS	12,400	1,454	1,760	10,640	3,841
	1	Maintenance of Buildings	3,000	321	460		307
	2	Maintenance of Grounds	1,400	727	800		665
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,000	-	-		-
	5	Maintenance of Computer - Hardware	1,000	-	-		-
	8	Mt'ce of Other Equipment	1,000	406	500		2,869
	10	Purchase of Vehicle Parts	2,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The following are the main functions for this programme:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Forest Officer.....	PS 16	25,012	28,657
(b)	-	1	Forester.....	PS 9	-	15,959
(c)	3	3	Forest Ranger.....	PS 6	58,632	42,857
(d)	1	1	Conservation Officer.....	PS 6	18,828	10
(e)	1	1	*Sr. Mechanic.....	PS 6	19,380	10
(f)	1	1	Storeman.....	PS 5	18,028	19,483
(g)	3	3	Forest Guard.....	PS 4	38,398	15,321
(h)	1	1	Second Class Clerk.....	PS 4	13,200	14,304
(i)			Allowances.....		14,600	8,964
(j)			Unestablished Staff.....		147,291	91,993
(k)			Social Security.....		15,422	8,742
<u>11</u>		<u>12</u>	TOTAL		<u>368,791</u>	<u>246,299</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
		FINANCIAL REQUIREMENT	113,045	78,060	75,740	37,305	84,736
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	106,035	77,433	74,697	31,338	83,639
	1	Salaries	55,294	30,251	29,630		29,995
	2	Allowances	6,480	4,200	8,400		
	3	Wages (Unestablished Staff)	40,845	37,988	33,542		50,471
	4	Social Security	3,417	4,994	3,125		3,173
31		TRAVEL AND SUBSISTENCE	1,600	115	229	1,371	360
	3	Subsistence Allowance	1,000	115	229		360
	5	Other Travel Expenses	600	-	-		-
40		MATERIALS AND SUPPLIES	1,410	404	600	810	179
	1	Office Supplies	600	248	300		179
	3	Medical Supplies	360	78	150		-
	5	Household Sundries	450	78	150		-
42		MAINTENANCE COSTS	4,000	108	214	3,786	558
	1	Maintenance of Buildings	3,000	108	214		558
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	-	1	Forester.....	PS 9	-	21,214
(b)	1	1	Forest Ranger.....	PS 6	20,056	22,278
(c )	1	1	Forest Guard.....	PS 4	9,574	11,801
(d)			Allowances.....		8,400	6,480
(e)			Unestablished Staff.....		33,542	40,845
(f)			Social Security.....		3,125	3,417
		<u>2</u> <u>3</u>	TOTAL		<u>74,697</u>	<u>106,035</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
		FINANCIAL REQUIREMENT	163,948	88,952	112,402	51,546	66,880
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,635	82,464	101,496	37,139	56,648
	1	Salaries	89,158	58,547	73,752		36,437
	2	Allowances	8,964	3,000	6,000		-
	3	Wages (Unestablished Staff)	35,279	17,581	17,504		19,629
	4	Social Security	5,234	3,336	4,240		582
31		TRAVEL AND SUBSISTENCE	6,113	2,489	3,273	2,840	3,810
	3	Subsistence Allowance	2,613	2,489	3,273		3,810
	5	Other Travel Expenses	3,500	-	-		-
40		MATERIALS AND SUPPLIES	1,350	361	600	750	142
	1	Office Supplies	800	257	400		128
	3	Medical Supplies	250	52	100		-
	5	Household Sundries	300	52	100		14
41		OPERATING COSTS	10,250	2,869	5,500	4,750	3,050
	1	Fuel	9,500	2,617	5,000		3,050
	3	Miscellaneous	750	252	500		
42		MAINTENANCE COSTS	7,600	769	1,533	6,067	3,230
	1	Maintenance of Building	750	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,000	246	492		440
	5	Maintenance of Computer - Hardware	750	-	-		-
	8	Mt'ce of Other Equipment	500	90	176		737
	10	Vehicle Parts	2,000	433	865		2,053

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Forester.....	PS 9	19,554	15,959
(b)	-	1	Forest Ranger.....	PS 6	-	22,486
(c)	1	1	Conservation Officer	PS 6	18,804	13,776
(d)	2	2	Forest Guard.....	PS 4	24,642	25,066
(e)	1	1	Clerk/Typist.....	PS 3	10,752	11,871
(f)			Allowances.....		6,000	8,964
(g)			Unestablished Staff.....		17,504	35,279
(h)			Social Security.....		4,240	5,234
	<u>5</u>	<u>6</u>	TOTAL		<u>101,496</u>	<u>138,635</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
		FINANCIAL REQUIREMENT	308,623	231,296	233,258	75,365	226,908
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	277,134	217,800	217,585	59,549	213,008
	1	Salaries	225,212	191,536	185,217		192,479
	2	Allowances	-	1,252	2,500		-
	3	Wages (Unestablished Staff)	43,000	18,257	22,601		13,656
	4	Social Security	8,921	6,755	7,267		6,873
31		TRAVEL AND SUBSISTENCE	4,822	4,593	4,768	54	4,964
	3	Subsistence Allowance	3,122	2,974	3,027		2,526
	5	Other Travel Expenses	1,700	1,619	1,741		2,438
40		MATERIALS AND SUPPLIES	8,054	1,914	2,350	5,704	1,585
	1	Office Supplies	804	766	500		821
	2	Books & Periodicals	850	169	225		-
	3	Medical Supplies	400	65	125		
	4	Uniforms	1,500	252	500		
	5	Household Sundries	1,500	150	300		515
	14	Computer Supplies	2,000	336	350		198
	15	Other Office Equipment	1,000	176	350		51
41		OPERATING COSTS	10,100	2,998	4,500	5,600	3,310
	1	Fuel	9,500	2,746	4,000		3,310
	7	Office Cleaning	600	252	500		
42		MAINTENANCE COSTS	8,513	3,991	4,055	4,458	4,041
	1	Maintenance of Buildings	817	778	282		376
	2	Maintenance of Grounds	496	472	379		801
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	-	-		-
	4	Repairs & Mt'ce of Vehicles	4,700	2,741	3,394		2,864
	10	Purchase of Vehicle Parts	2,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	1	Prin. Forest Off.....	PS 23	-	10
(b)	2	4	Forest Officer.....	PS 16	61,462	120,254
(c)	1	-	Protected Areas Off.....	PS 16	26,732	-
(d)	1	1	Forester.....	PS 9	22,184	25,776
(e)	1	1	Forest Ranger	PS 6	20,964	22,797
(f)	1	1	Conservation Officer.....	PS 6	17,076	18,753
(g)	1	1	Forest Guard.....	PS 4	10,435	11,403
(h)	2	2	Trainee Forester.....	PS 4	26,364	26,219
(i)			Allowances.....		2,500	-
(j)			Unestablished Staff.....		22,601	43,000
(k)			Social Security.....		7,267	8,921
	9	11	TOTAL		217,585	277,134



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23298 SILVICULTURE OPERATIONS					
NO.	NO.	FINANCIAL REQUIREMENT	73,298	43,952	50,864	22,434	44,064
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	63,398	41,749	47,108	16,290	40,774
	2	Allowances	-	4,200	6,000		6,101
	3	Wages (Unestablished Staff)	60,746	35,898	39,078		32,753
	4	Social Security	2,652	1,651	2,030		1,920
41		OPERATING COSTS	4,900	1,252	2,500	2,400	1,706
	1	Fuel	4,300	1,252	2,500		1,706
	3	Miscellaneous	600	-	-		-
42		MAINTENANCE COSTS	5,000	951	1,256	3,744	1,584
	2	Maintenance of Grounds	1,000	383	560		845
	4	Repairs & Mt'ce of Vehicles	2,000	568	696		739
	10	Purchase of Vehicle Parts	2,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Allowances.....		6,000	-
(b)		Unestablished Staff.....		39,078	60,746
(c)		Social Security.....		2,030	2,652
<div><div>-</div><div>-</div></div>		TOTAL		47,108	63,398

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23  MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
		FINANCIAL REQUIREMENT	243,205	210,905	222,162	21,043	193,509
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	214,842	188,499	194,858	19,984	169,658
	1	Salaries	191,898	171,738	172,832		156,841
	2	Allowances	2,916	3,574	3,800		4,393
	3	Wages (Unestablished Staff)	13,416	7,503	11,813		2,914
	4	Social Security	6,612	5,684	6,413		5,510
31		TRAVEL AND SUBSISTENCE	6,000	4,196	4,390	1,610	4,118
	3	Subsistence Allowance	5,000	3,908	4,390		3,959
	5	Other Travel Expenses	1,000	288	-		159
40		MATERIALS AND SUPPLIES	4,992	4,754	6,200	(1,208)	4,244
	1	Office Supplies	2,098	1,998	2,400		2,283
	2	Books & Periodicals	317	302	500		75
	3	Medical Supplies	158	150	300		
	5	Household Sundries	1,416	1,349	1,500		1,886
	14	Computer Supplies	1,003	955	1,500		
41		OPERATING COSTS	9,567	7,583	9,500	67	7,222
	1	Fuel	6,567	4,766	6,500		2,972
	3	Miscellaneous	3,000	2,817	3,000		4,250
42		MAINTENANCE COSTS	7,804	5,873	7,214	590	8,267
	1	Maintenance of Buildings	843	803	1,056		867
	2	Maintenance of Grounds	309	294	344		415
	3	Repairs & Mt'ce of Furn. & Eqpt.	284	270	326		175
	4	Repairs & Mt'ce of Vehicles	3,157	3,007	3,385		5,147
	5	Mt'ce of Computers (hardware)	611	582	1,000		890
	8	Maintenance of Other Equipment	600	-	-		-
	10	Vehicle Parts	2,000	917	1,103		773

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Dir. of Geology.....	PS 25	44,384	50,383
(b)	2	2	Geologist.....	PS 16	47,384	49,501
(c)	1	1	Geological Draughtsman.....	PS 15	24,624	26,762
(d)	1	1	Mineral Surveyor.....	PS 5	15,004	16,775
(e)	-	1	First Class Clerk.....	PS 7	-	16,644
(f)	1	-	Second Class Clerk.....	PS 4	13,346	-
(g)	1	1	Driver/Mechanic.....	PS 4	13,018	14,591
(h)	1	1	Secretary III.....	PS 4	9,000	10,296
(i)	1	1	Office Assistant.....	PS 1	6,072	6,947
(j)			Allowances.....		3,800	2,916
(k)			Unestablished Staff.....		11,813	13,416
(l)			Social Security.....		6,413	6,612
	<u>9</u>	<u>9</u>	TOTAL		<u>194,858</u>	<u>214,842</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
25		MINISTRY OF TOURISM & CULTURE					
		RECURRENT					
	25017	GENERAL ADMINISTRATION	441,603	392,862	376,959	64,644	978,219
	25038	DEPARTMENT OF ARCHAEOLOGY	326,272	275,563	291,915	34,357	309,358
	34021	BELIZE ARTS COUNCIL	208,273	236,171	250,849	(42,576)	265,753
	34051	HOUSE OF CULTURE	135,002	125,072	126,643	8,359	140,993
	34068	MUSEUM OF BELIZE	211,763	49,579	60,728	151,035	54,554
	25021	BELIZE BROADCASTING AUTHORITY	36,323	11,250	15,000	21,323	29,703
		TOTAL RECURRENT	1,359,236	1,090,497	1,122,094	237,142	1,778,580
		CAPITAL					
		PART IV LOCAL SOURCES	1,216,264	1,270,286	1,272,356	(56,092)	1,696,775
		TOTAL PART IV	1,216,264	1,270,286	1,272,356	(56,092)	1,696,775
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	500,000	5,951,348	3,021,400	(2,521,400)	6,024,809
		TOTAL PART V	500,000	5,951,348	3,021,400	(2,521,400)	6,024,809

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
25017 - 25038	PERMANENT SECRETARY, MINISTRY OF TOURISM & YOUTH
34021 - 34068	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25  MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	441,603	392,862	376,959	64,644	978,219
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	394,518	369,460	351,543	42,975	440,202
	1	Salaries	271,246	281,816	243,590		373,358
	2	Allowances	16,667	18,248	18,818		17,742
	3	Wages (Unestablished Staff)	98,137	61,428	80,868		40,560
	4	Social Security	8,468	7,968	8,267		8,542
31		TRAVEL AND SUBSISTENCE	6,970	6,639	6,968	2	6,361
	2	Mileage Allowance	3,855	3,671	3,245		3,252
	3	Subsistence Allowance	2,695	2,568	2,987		2,598
	5	Other Travel Expenses	420	400	736		511
40		MATERIALS AND SUPPLIES	3,478	3,312	3,339	139	4,197
	1	Office Supplies	2,554	2,432	2,396		3,325
	5	Household Sundries	924	880	943		872
41		OPERATING COSTS	32,822	12,546	13,970	18,852	13,495
	1	Fuel	29,808	9,676	10,637		10,153
	3	Miscellaneous	2,595	2,471	3,000		2,988
	6	Mail Delivery	419	399	333		354
42		MAINTENANCE COSTS	3,815	905	1,139	2,676	9,964
	1	Repairs & Mt'ce of Bldg.	1,000	-	-		-
	4	Repairs & Mt'ce of Furn. & Eqpt.	-	130	256		10
	6	Mt'ce of Computers (hardware)	600	110	218		-
	7	Mt'ce of Computers (software)	215	205	109		795
	10	Vehicles Parts	2,000	460	556		9,159
48		CONTRACTS AND CONSULTANCY	-	-	-	-	504,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- A.

Tourism Policy-setting and Tourism Planning

1.

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

2.

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

3.

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

Legislation and Regulation of Tourism

1.

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

2.

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

3.

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

Tourism Development and Operations

1.

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

2.

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

3.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)			Minister of Tourism & Culture		28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	2	2	Assistant Secretary.....	PS 14-21	54,554	72,792
(e)	1	1	Finance Officer II.....	PS 14-21	25,020	27,140
(f)	1	1	Secretary I.....	PS 10	19,848	21,483
(g)	1	1	First Class Clerk.....	PS 7	16,176	18,131
(h)	3	2	Second Class Clerk.....	PS 4	21,198	23,957
(i)	1	1	Office Assistant .....	PS 1	7,002	7,951
(j)			Allowances.....		18,818	16,667
(k)			Unestablished Staff.....		80,868	98,137
(l)			Social Security.....		8,267	8,468
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
<hr/> <hr/>					<hr/> <hr/>	<hr/> <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM AND CULTURE	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25038 DEPARTMENT OF ARCHAEOLOGY 13,651					
		FINANCIAL REQUIREMENT	326,272	275,563	291,915	34,357	309,358
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	249,923	210,103	224,476	25,447	221,441
	1	Salaries	231,696	203,714	217,007		214,326
	2	Allowances	10,152				
	3	Wages-Unestablished staff	-	-	-		343
	4	Social Security	8,075	6,389	7,469		6,772
31		TRAVEL AND SUBSISTENCE	23,900	22,762	23,505	395	26,974
	2	Mileage Allowance	2,463	2,346	3,498		4,042
	3	Subsistence Allowance	13,530	12,886	13,019		13,440
	5	Other Travel Expenses	7,907	7,530	6,988		9,492
40		MATERIALS AND SUPPLIES	11,991	11,420	11,779	212	25,070
	1	Office Supplies	5,738	5,465	4,836		5,753
	2	Books & Periodicals	282	269	293		2,332
	3	Medical Supplies	208	197	330		500
	5	Household Sundries	4,859	4,628	5,000		9,231
	15	Other Office Equipment	753	717	1,036		7,254
	17	Test Equipment	151	144	284		-
41		OPERATING COSTS	31,586	22,828	22,881	8,705	24,264
	1	Fuel	28,152	19,558	19,056		20,513
	2	Advertisements	120	114	225		-
	3	Miscellaneous	3,314	3,156	3,600		3,751
42		MAINTENANCE COSTS	8,872	8,450	9,274	(402)	11,609
	4	Repairs & Mtce of vehicle	7,563	7,203	8,181		11,002
	5	Maintenance of Computer hardware	1,309	1,247	1,093		607

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Archaeological Comm.....	PS 25	27,372	29,749
(b)	1	-	Dep. Archaeological Comm..	PS 24	10	10
(c)	3	3	Archaeologist.....	PS 16	88,627	78,746
(d)	1	1	Curator/Conservator.....	PS 16	22,092	24,205
(e)	1	-	Conservation Assistant.....	PS 5	9,956	12,200
(f)	1	-	Driver/Mechanic.....	PS 5	18,876	20,386
(g)	2	2	Archaeological Asst.....	PS 4	11,880	12,786
(h)	1	1	Technical Assistant.....	PS 4	15,191	16,938
(i)	1	1	Museum Assistant.....	PS 4	12,280	13,262
(j)	1	1	Conservation Trainee.....	PS 4	10	11,845
(k)	1	1	Secretary III.....	PS 4	10,713	11,570
(l)			Social Security.....		7,469	8,075
			Allowance		-	10,152
<div><div>14</div><div>11</div></div>			TOTAL		<div>224,476</div>	<div>249,923</div>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25  MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34021 BELIZE ARTS COUNCIL					
		FINANCIAL REQUIREMENTS	208,273	236,171	250,849	(42,576)	265,753
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	200,070	228,359	240,952	(40,882)	253,428
	1	Salaries	157,352	187,669	188,081		182,933
	2	Allowances	13,647	6,000	12,000		14,137
	3	Wages (Unestablished Staff)	22,210	27,839	32,457		48,857
	4	Social Security	6,861	6,851	8,414		7,501
31		TRAVEL AND SUBSISTENCE	2,547	2,426	3,336	(789)	4,015
	1	Transport Allowance	1,422	1,354	1,200		1,300
	2	Mileage Allowance	470	448	892		735
	3	Subsistence Allowance	315	300	600		1,150
	5	Other Travel Expenses	340	324	644		830
40		MATERIALS AND SUPPLIES	2,486	2,368	2,723	(237)	3,284
	1	Office Supplies	1,017	969	1,223		1,177
	5	Household Sundries	1,469	1,399.00	1,500.00		1,589
	11	Production Supplies	-	-	-		518
41		OPERATING COSTS	1,523	1,450	1,914	(391)	1,613
	3	Miscellaneous	1,523	1,450	1,914		1,613
42		MAINTENANCE COSTS	1,647	1,568	1,924	(277)	2,413
	1	Maintenance of Buildings	961	915	627		1,089
	3	Repairs & Mt'ce of Furn. & Eqpt.	479	456	908		1,076
	5	Mt'ce of Computers (hardware)	207	197	389		248
50		GRANTS	-	-	-	-	1,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) cultural policies and programmes are directed towards the retrieval, revaluation, animation and dissemination of Belizean culture, in the context of the enjoyment and appreciation of the cultural heritage of mankind.
- (b) this involves deliberate emphasis on the reinforcement of Belizean culture, tradition, values, and excellence of their presentation, in such manner as will guarantee their progressive development and tranmission to present and future citizens of Belize.

Government gives subventions for cultural activities through the National Arts Council.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	-	Cultural Director.....	PS 25	44,484	10
(b)	2	2	Coordinator.....	PS 14	50,602	55,005
(c)	1	1	Market/P.R. Officer.....	PS 10	20,013	21,732
(d)	1	1	Cultural Asst.....	PS 7	17,196	19,233
(e)	1	1	Technical Trainee	PS 7	13,728	15,487
(f)	1	1	Secretary III.....	PS 4	12,444	13,971
(g)	1	1	Second Class Clerk	PS 4	14,125	14,369
(h)	1	1	Janitor/Caretaker.....	PS 2	8,817	9,950
(i)	1	1	Office Assistant.....	PS 1	6,672	7,595
(j)			Allowances.....		12,000	13,647
(k)			Unestablished Staff.....		32,457	22,210
(l)			Social Security.....		8,414	6,861
<div><div>10</div><div>9</div></div>			TOTAL		<div>240,952</div>	<div>200,070</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25  MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34051 HOUSE OF CULTURE					
		FINANCIAL REQUIREMENTS	135,002	125,072	126,643	8,359	140,993
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,359	118,745	119,140	9,219	128,048
	1	Salaries	31,850	49,584	29,505		80,566
	3	Wages	92,798	65,674	85,924		42,729
	4	Social Security	3,711	3,487	3,711		4,753
31		TRAVEL AND SUBSISTENCE	4,369	4,161	4,481	(112)	6,753
	1	Transport Allowance	2,268	2,160	717		300
	3	Subsistence Allowance	910	867	1,500		3,917
	5	Other Travel Expense	1,191	1,134	2,264		2,536
40		MATERIALS AND SUPPLIES	1,637	1,559	2,179	(542)	2,390
	1	Office Supplies	784	747	1,172		1,232
	5	Household Sundries	853	812	1,007		1,158
41		OPERATING COSTS	637	607	843	(206)	3,079
	3	Miscellaneous	637	607	843		3,079
42		MAINTENANCE COSTS	-	-	-	-	723
	1	Maintenance of Buildings	-	-	-		723

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Music Cordinator	PS 14	29,505	31,850
(b)			Unestablished Staff		85,924	92,798
(c)			Social Security		3,711	3,711
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
	1	1			119,140	128,359

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25  MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34068 MUSEUM OF BELIZE					
		FINANCIAL REQUIREMENTS	211,763	49,579	60,728	151,035	54,554
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	202,224	41,447	51,112	151,112	44,294
	1	Salaries	92,276	12,000	-		13,452
	2	Allowance	6,480	-	-		
	3	Wages	96,798	28,271	49,608		29,025
	4	Social Security	6,670	1,176	1,504		1,817
31		TRAVEL AND SUBSISTENCE	584	556	571	13	710
	3	Subsistence Allowance	584	556	571		710
40		MATERIALS AND SUPPLIES	1,719	685	1,062	657	1,354
	1	Office Supplies	337	321	338		889
	3	Books and Periodicals	1,000	-	-		-
	5	Household Sundries	382	364	724		465
41		OPERATING COSTS	5,077	4,835	5,500	(423)	4,987
	1	Fuel	2,385	2,271	2,134		1,745
	3	Miscellaneous	2,692	2,564	3,366		3,242
42		MAINTENANCE COSTS	2,159	2,056	2,483	(324)	3,209
	1	Maintenance of Buildings	1,348	1,284	1,444		1,559
	2	Upkeep of Group	811	772	1,039		1,650

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	-	1	Director		-	51,118
(b)	-	1	Curator		-	26,888
(c)	-	1	Museum Technician		-	14,269
			Unestablished Staff		49,608	96,798
			Social Security		1,504	6,670
			Allowance			6,480
	-	3	TOTAL		51,112	202,224

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM AND YOUTH	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENT	36,323	11,250	15,000	21,323	29,703
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	36,323	11,250	15,000	21,323	29,703
	1	Salaries	25,203	11,250	-		17,183
	2	Allowances	10,368		15,000		6,583
	3	Wages (Unestablished Staff)	-	-	-		4,315
	4	Social Security	752	-	-		1,622

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Secretary I.....	PS 10	-	25,203
(b)			Allowances.....		15,000	10,368
(c)			Social Security.....		-	752.00
	<u>1</u>	<u>1</u>	TOTAL		<u>15,000</u>	<u>36,323</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
26		MINISTRY OF COMMUNICATION, TRANSPORT AND PUBLIC UTILITIES					
		RECURRENT					
		38017 GENERAL ADMINISTRATION	368,005	-	-	368,005	-
		26021 CIVIL AVIATION	510,829	435,541	449,115	61,714	411,633
		26031 METEOROLOGY/HYDROLOGY SERVICES	822,545	675,323	718,676	103,869	-
		29188 TRANSPORTATION ADMINISTRATION	521,764	392,773	492,721	29,043	523,217
		29198 TRAFFIC ENFORCEMENT	365,449	437,777	386,306	(20,857)	304,138
		TOTAL RECURRENT	2,588,591	1,941,414	2,046,818	541,773	1,238,988
		CAPITAL					
		PART IV					
		LOCAL SOURCES	825,705	310,000	1,610,430	(784,725)	-
		TOTAL PART IV	825,705	310,000	1,610,430	(784,725)	-
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	800,000	140,000	1,280,826	(480,826)	
		TOTAL PART V	800,000	140,000	1,280,826	(480,826)	-

ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING THE	
VOTES ON THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICERS
38017, 26021 - 26071, 29188 - 29198	CHIEF EXECUTIVE OFFICER

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF COMMUNICATION TRANSPORT & PUBLIC UTILITIES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 38017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	368,005	-	-	368,005	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	307,036	-	-	307,036	-
	1	Salaries	267,821	-			
	2	Allowances	12,960	-			
	3	Wages (Unestablished Staff)	18,468	-			
	4	Social Security	7,787	-			
	5	Honorarium					
31		TRAVEL AND SUBSISTENCE	15,268	-	-	15,268	-
	1	Transport Allowances	4,200				
	2	Mileage Allowance	3,900				
	3	Subsistence Allowance	7,168				
	5	Other Travel Expenses	-				
40		MATERIALS AND SUPPLIES	6,576	-	-	6,576	-
	3	Medical Supplies	6,576				
41		OPERATING COSTS	22,240	-	-	22,240	-
	1	Fuel	18,540				
	2	Advertisments	2,000				
	3	Miscellaneous	1,700				
42		MAINTENANCE COSTS	16,885	-	-	16,885	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,480				
	1	Mt'ce of Building	1,200				
	4	Repairs & Mt'ce of Vehicles	7,005				
	5	Mt'ce of Computers (hardware)	3,000				
	6	Mt'ce of Computers (software)	1,200				

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Minister		-	28,800
(b)		Exp. all'ce to Minister		-	10,992
(c)	- 1	Chief Executive Officer.....	Contract	-	60,000
(d)	- 1	Administrative Officer	PS 14	-	39,602
(e)	- 1	Finance Officer II.....	PS 21	-	45,478
(f)	- 1	Secretary I.....	PS 10	-	20,834
(g)	- 1	Data Entry Operator/Secretar	PS 5	-	10,428
(h)	- 4	Second Class Clerk.....	PS 4	-	45,258
(i)	- 1	Office Assistant.....	PS 1	-	6,428
		Allowances.....		-	12,960
		Unestablished Staff.....		-	18,468
		Social Security.....		-	7,787
<hr/> <hr/> - 10		TOTAL		<hr/> <hr/> -	<hr/> <hr/> 307,036



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF COMMUNICATION TRANSPORT & PUBLIC UTILITIES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	510,829	435,541	449,115	61,714	411,633
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	484,976	420,618	433,922	51,054	398,015
	1	Salaries	448,648	378,919	384,138		
	2	Allowances	4,069	11,896	11,896		
	3	Wages (Unestablished Staff)	17,014	17,125	23,926		
	4	Social Security	15,244	12,678	13,962		
31		TRAVEL AND SUBSISTENCE	4,843	2,810	2,833	2,010	3,248
	2	Mileage Allowance	3,463	2,078	2,161		
	3	Subsistence Allowance	1,380	732	672		
40		MATERIALS AND SUPPLIES	4,728	3,352	3,487	1,241	3,330
	1	Office Supplies	1,893	1,164	1,211		
	5	Household Sundries	755	519	540		
	6	Foods	1,480	1,123	1,168		
	14	Computer Supplies	600	546	568		
41		OPERATING COSTS	8,382	5,295	5,350	3,032	4,040
	1	Fuel	6,782	3,915	3,915		
	3	Miscellaneous	1,600	919	956		
	7	Operating cost - office cleaning	-	461	479		
42		MAINTENANCE COSTS	7,900	3,466	3,523	4,377	-
	4	Repairs & Mt'ce of Vehicles	2,800	-	-		-
	5	Mt'ce of Computers (hardware)	600	-			
	6	Mt'ce of Computers (software)	600	547	487		
	8	Mt'ce of Other Equipment	2,000	1,519	1,580		
	10	Vehicles Parts	1,900	1,400	1,456		

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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Director Civil Aviation.....	PS 25	46,384	49,963
(b)	1	1	Dep. Dir. Civil Aviation...	PS 19	33,616	36,406
(c)	2	3	Operations Officer.....	PS 14	62,194	84,681
(d)	1	1	Chief Air Traf. Ctl. Off...	PS 13	24,933	27,818
(e)	1	1	Admin. Assistant.....	PS 10	21,378	19,395
(f)	12	12	Air Traf. Ctl. Off.....	PS 5/6/7/8	159,960	194,138
(g)	1	1	Technical Assistant.....	PS 6	16,992	14,504
(h)	1	1	Second Class Clerk.....	PS 4	10,230	12,111
(i)	1	1	Clerk/Typist.....	PS 3	8,451	9,633
(j)			Allowances.....		11,896	4,069
(k)			Unestablished Staff.....		23,926	17,014
(l)			Social Security.....		13,962	15,244
<div><div>21</div><div>22</div></div>			TOTAL		433,922	484,976

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF COMMUNICATION TRANSPORT & PUBLIC UTILITIES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
		FINANCIAL REQUIREMENT	822,545	675,323	718,676	103,869	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	688,899	603,851	653,445	35,454	-
	1	Salaries	618,717	552,867	599,664		
	2	Allowances	25,637	7,745	7,745		
	3	Wages (Unestablished Staff)	25,663	25,575	25,890		
	4	Social Security	18,882	17,664	20,146		
31		TRAVEL AND SUBSISTENCE	12,361	17,641	18,346	(5,985)	-
	2	Mileage Allowance	1,765	2,669	2,776		
	3	Subsistence Allowance	4,355	5,662	5,888		
	5	Other Travel Expenses	6,241	9,310	9,682		
40		MATERIALS AND SUPPLIES	9,184	10,482	10,027	(843)	-
	1	Office Supplies	3,717	4,381	4,525		
	5	Household Sundries	2,882	3,638	3,000		
	14	Computer Supplies	2,585	2,463	2,502		
41		OPERATING COSTS	33,547	23,085	22,089	11,458	-
	1	Fuel	25,741	14,089	14,089		
	3	Miscellaneous	7,806	8,996	8,000		
42		MAINTENANCE COSTS	9,910	17,796	12,203	(2,293)	-
	2	Maintenance of Grounds	1,877	3,009	2,000		
	3	Repairs & Mt'ce of Furn. & Eqpt.	204	195	203		
	4	Repairs & Mt'ce of Vehicles	7,829	14,592	10,000		
43		TRAINING	1,244	1,412	1,468	(224)	-
	1	Course Costs	1,244	1,412	1,468		
49		RENTS AND LEASES	67,400	1,056	1,098	66,302	-
	9	Other	67,400	1,056	1,098		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Meteorologist.....	PS 25	50,184	53,953
(b)	-	1	Hydrological Engineer.....	PS 23	-	10
(c)	1	1	Dep. Chief Met. (Ag.).....	PS 16	37,224	40,194
(d)	3	3	Meteorologist.....	PS 16	89,316	93,948
(e)	2	2	Electronic Technician.....	PS 16	58,104	63,025
(f)	0	1	Hydrologist.....vacant....	PS16	-	23,197
(g)	1	2	Sr. Hydrological Tech....vac	PS 10	24,345	10
(h)	15	15	Met. Officer II/III/IV.....	PS 6/8/10	294,529	310,539
(i)	2	1	Data Analyst.....	PS 8	13,752	10
(j)	1	1	Admin. Assistant.....	PS 7	19,848	19,949
(k)	1	1	Secretary III.....	PS 4	12,362	13,882
(l)			Allowances.....		7,745	25,637
(m)			Unestablished Staff.....		25,890	25,663
(n)			Social Security.....		20,146	18,882
	27	29	TOTAL		653,445	688,899

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF COMMUNICATION TRANSPORT & PUBLIC UTILITIES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	521,764	392,773	492,721	29,043	523,217
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	447,491	358,287	457,864	(10,373)	479,985
31	1	Salaries	413,564	340,404	432,237		
	2	Allowance	19,224	3,375	3,375		
	3	Wages (Unestablished Staff)	-	3,126	3,006		
	4	Social Security	14,703	11,382	19,246		
		TRAVEL AND SUBSISTENCE	9,068	9,300	9,113	(45)	11,354
40	2	Mileage Allowance	923	1,466	1,525		
	3	Subsistence Allowance	4,408	3,931	4,088		
	5	Other Travel Expenses	3,737	3,903	3,500		
		MATERIALS AND SUPPLIES	12,015	13,057	13,518	(1,503)	13,877
	1	Office Supplies	6,749	6,616	6,881		
41	3	Medical Supplies	-	60	-		
	4	Uniforms	2,300	3,414	3,551		
	5	Household Sundries	1,256	1,277	1,328		
	14	Computer Supplies	982	827	860		
	15	Other Office Equipment	728	863	898		
42		OPERATING COSTS	44,930	7,688	7,710	37,220	12,526
	1	Fuel	42,245	5,295	5,250		
	3	Miscellaneous	2,685	2,393	2,460		
42		MAINTENANCE COSTS	8,260	4,441	4,516	3,744	5,475
	2	Mt'ce of Grounds	1,900	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	360	-	-		
	4	Repairs & Mt'ce of Vehicles	5,000	4,441	4,516		
	5	Mt'ce of Computer - hardware	1,000	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2002/2003.
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c ) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Comm. of Transport.....	PS 25	42,094	46,708
(b)	1	1	Transport Coordinator.....	Contract	24,000	24,000
(c)	7	7	Sr. Transport Officer.....	PS 10	159,037	167,684
(d)	-	1	Operations Officer.....	PS10	-	27,178
(e)	5	-	* Inspector/Examiner.....	PS 6	62,268	-
(f)	2	2	Transport Officer.....	PS 5	19,624	21,146
(g)	1	-	Data Entry Operator.....	PS 5	9,768	-
(h)	4	4	Second Class Clerk.....	PS 4	44,077	50,910
(i)	2	2	Secretary III.....	PS 4	16,636	17,315
(j)	6	6	Clerical Assistant.....	PS 3	54,723	52,389
(k)	1	1	Office Assistant.....	PS 1	10	6,234
(l)			Allowance		3,375	19,224
(m)			Unestablished Staff.....		3,006	-
(n)			Social Security.....		19,246	14,703
<div><div>30</div><div>25</div></div>			TOTAL		457,864	447,491

\* Transferred to 29198 (Traffic Enforcement)

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF COMMUNICATION TRANSPORT & PUBLIC UTILITIES	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMM 340 TRANSPORTATION COST CENT 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	365,449	437,777	386,306	(20,857)	304,138
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	329,998	420,076	369,042	(39,044)	286,570
	1	Salaries	275,780	362,092	221,653		
	2	Allowance	-	47,465	3,600		
	3	Unestablished staff	39,131	1,812	123,090		
	4	Social Security	15,087	8,707	20,699		
31		TRAVEL AND SUBSISTENCE	3,862	3,639	3,726	136	3,940
	3	Subsistence Allowance	3,456	3,154	3,280		
	5	Other Travel Expenses	406	485	446		
40		MATERIALS AND SUPPLIES	10,811	10,349	9,752	1,059	9,335
	1	Office Supplies	3,757	5,011	4,200		
	4	Uniforms	6,000	4,117	4,282		
	15	Other Office Equipment	1,054	1,221	1,270		
41		OPERATING COSTS	19,236	1,881	1,881	17,355	2,560
	1	Fuel	19,236	1,881	1,881		
42		MAINTENANCE COSTS	1,542	1,832	1,905	(363)	1,733
	10	Vehicles Parts	1,542	1,832	1,905		

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	2	2	Traffic Warden I.....	PS 7	25,263	14,661
(b)	1	6	Motor Vehicle Inspector.....	PS6	11,316	72,733
(c)	16	16	Traffic Warden II.....	PS 5	162,624	170,929
(d)	1	1	Second Class Clerk.....	PS 4	14,740	8,923
(e)	1	1	Clerical Assistant.....	PS 3	7,710	8,534
(f)			Allowances		3,600	-
(g)			Unestablished staff		123,090	39,131
(h)			Social Security.....		20,699	15,087
<u>21</u>		<u>26</u>	TOTAL		<u>369,042</u>	<u>329,998</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
27		MINISTRY OF HUMAN DEVELOPMENT, WOMEN AND CIVIL SOCIETY					
		RECURRENT					
		27017 GENERAL ADMINISTRATION	471,136	421,312	424,014	47,122	413,152
		27021 HUMAN SERVICES	912,468	681,772	700,443	212,025	731,865
		27031 CHILD CARE CENTRE	214,428	159,997	152,240	62,188	132,460
		27041 GOLDEN HAVEN REST HOME	137,038	99,328	103,199	33,839	79,277
		27058 POPULATION UNIT	117,556	83,874	123,377	(5,821)	37,013
		27061 DISABILITIES SERVICES DIVISION	90,724	75,502	95,067	(4,343)	87,556
		27071 YOUTH HOSTEL	490,388	421,282	393,106	97,282	421,152
		27081 WOMEN'S DEPARTMENT	326,723	293,624	316,373	10,349	298,873
		27121 SISTER CECILIA'S HOME	245,700	234,000	234,000	11,700	225,000
		27134 OCTAVIA WRIGHT CENTRE (HELPAE)	81,900	78,000	77,994	3,906	75,000
		27141 FAMILY SERVICES DIVISION	175,310	150,680	168,096	7,214	155,347
		27151 COMMUNITY REHABILITATION DEPARTMENT	245,035	158,187	224,235	20,800	-
		TOTAL RECURRENT	3,508,405	2,857,558	3,012,145	496,260	2,656,695
		CAPITAL					
		PART IV LOCAL SOURCES	1,723,612	1,569,032	2,294,632	(571,020)	1,593,268
		TOTAL PART IV	1,723,612	1,569,032	2,294,632	(571,020)	1,593,268
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	410,000	50,443	410,000	-	409,902
		TOTAL PART V	410,000	50,443	410,000	-	409,902

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
27017 - 27151	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT WOMEN & CIVIL SOCIETY



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	471,136	421,312	424,014	47,122	413,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	404,110	372,993	365,629	38,481	381,613
	1	Salaries	334,276	303,855	288,204		320,928
	2	Allowances	20,330	34,049	29,456		40,683
	3	Wages (Unestablished Staff)	39,217	26,394	38,145		14,683
	4	Social Security	10,287	8,695	9,824		5,319
31		TRAVEL AND SUBSISTENCE	17,561	16,665	17,647	(86)	6,046
	1	Transport Allowances	300	225	300		-
	2	Mileage Allowance	1,435	1,367	1,623		195
	3	Subsistence Allowance	10,490	9,991	10,224		4,601
	5	Other Travel Expenses	5,336	5,082	5,500		1,250
40		MATERIALS AND SUPPLIES	11,656	9,296	11,192	464	3,572
	1	Office Supplies	7,490	7,133	9,192		1,086
	2	Books & Periodicals	132	126	250		-
	5	Household Sundries	2,139	2,037	1,750		568
	6	Food	-	-	-		1,918
	14	Purchase of Computer Supplies	1,895	-	-		-
41		OPERATING COSTS	25,740	10,864	14,854	10,886	10,528
	1	Fuel	24,000	9,207	12,850		9,574
	3	Miscellaneous	1,740	1,657	2,004		954
42		MAINTENANCE COSTS	12,069	11,494	14,692	(2,623)	11,393
	1	Maintenance of Buildings	2,356	2,244	928		2,888
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,426	2,310	3,000		1,343
	4	Repairs & Mt'ce of Vehicles	3,758	3,579	5,500		6,351
	5	Mt'ce of Computers (hardware)	1,549	1,475	1,500		-
	6	Mt'ce of Computers (software)	527	502	1,000		410
	7	Maintenance of Laboratory equipment	1,453	1,384	2,764		401

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of this programmes are:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)		Minister of Human	Development, Women and Youth		28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	1	Assistant Secretary.....	PS 14-21	25,020	27,140
(e)	1	1	Finance Officer II.....	PS 16	23,778	25,068
(f)	1	1	Finance Officer III.....	PS 14	20,811	25,836
(g)	-	1	Civic Education Coord.....	PS 12	-	17,536
(h)	1	1	Administrative Assistant...	PS 10	20,643	25,644
(i)	1	1	Secretary I.....	PS 10	17,562	18,680
(j)	2	2	First Class Clerk.....	PS 7	30,998	36,097
(k)	1	1	Driver/Mechanic.....	PS 5	18,700	20,766
(l)	2	2	Second Class Clerk.....	PS 4	16,975	19,794
(m)	1	1	Secretary III.....	PS 4	8,303	8,967
(n)	1	1	Office Assistant.....	PS 1	5,622	8,955
(o)			Allowances.....		29,456	20,330
(p)			Unestablished Staff.....		38,145	39,217
(q)			Social Security.....		9,824	10,287
<div><div>13</div><div>14</div></div>			TOTAL		365,629	404,110

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680	COMMUNITY DEVELOPMENT				
		710	PUBLIC ADMINISTRATION				
		COST CENTRE:- 27021	HUMAN DEVELOPMENT				
		FINANCIAL REQUIREMENT	912,468	681,772	700,443	212,025	731,865
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	380,190	373,175	378,008	2,182	416,913
	1	Salaries	281,669	318,534	311,484		344,739
	2	Allowances	14,551	5,984	8,987		7,775
	3	Wages (Unestablished Staff)	70,013	35,934	42,332		51,950
	4	Social Security	13,957	12,723	15,205		12,449
31		TRAVEL AND SUBSISTENCE	31,182	29,696	24,595	6,587	19,904
	1	Transport Allowances	1,030	980	1,020		1,665
	3	Subsistence Allowance	19,088	18,179	16,400		12,843
	5	Other Travel Expenses	11,064	10,537	7,175		5,396
							11,461
40		MATERIALS AND SUPPLIES	11,179	10,707	12,119	(940)	11,461
	1	Office Supplies	4,113	3,917	3,725		6,386
	5	Household Sundries	3,999	3,869	4,400		3,194
	14	Computer Supplies	2,142	2,040	2,520		387
	15	Other Office Equipment	925	881	1,474		1,494
41		OPERATING COSTS	23,080	15,408	17,000	6,080	11,606
	1	Fuel	20,480	12,217	14,400		9,669
	2	Advertisements	400	607	400		97
	3	Miscellaneous	2,200	2,584	2,200		1,840
42		MAINTENANCE COSTS	12,704	12,099	12,446	258	11,542
	1	Maintenance of Buildings	3,218	3,065	2,400		2,959
	2	Maintenance of Grounds	1,021	972	1,360		444
	3	Repairs & Mt'ce of Furn. & Eqpt.	954	909	1,364		1,382
	4	Repairs & Mt'ce of Vehicles	5,808	5,531	5,000		3,794
	5	Mt'ce of Computers (hardware)	253	241	352		278
	10	Vehicles Parts	1,450	1,381	1,970		2,685
43		TRAINING	827	788	873	(46)	2,227
	2	Fees & Allowances	827	788	873		2,227
50		GRANTS	453,306	239,899	255,402	197,904	258,212
	1	Individuals	379,010	175,540	178,906		176,039
	2	Organisations	20,896	60,445	72,816		76,478
	3	Institutions	53,400	3,914	3,680		5,695

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Dir. Human Dev.....	PS 25	38,484	40,408
(b)	1	1	Human Development Coord..	PS 19	14,940	18,500
(c)	1	-	Human Development Coord..	PS 16	16,935	-
(d)	1	1	Finance Officer III.....	PS 14	20,922	27,901
(e)	1	1	Inspector of Social Services	PS 12	19,536	-
(f)	7	7	Community Dev. Officer.....	PS 9	136,027	112,610
(g)	1	1	First Class Clerk.....	PS 7	16,941	18,957
(h)	1	1	Human Development Off.....	PS 6	18,372	19,168
(i)	-	1	Driver	PS 4	-	11,690
(j)	1	1	Secretary III.....	PS 4	13,961	15,078
(k)	1	1	Clerk/Typist.....	PS 3	7,554	8,790
(l)	1	1	Office Assistant.....	PS 1	7,812	8,567
(m)			Allowances.....		8,987	14,551
(n)			Unestablished Staff.....		42,332	70,013
(o)			Social Security.....		15,205	13,957
	17	17	TOTAL		378,008	380,190

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	214,428	159,997	152,240	62,188	132,460
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,298	125,711	115,576	61,722	99,221
	1	Salaries	60,208	46,627	58,409		19,599
	2	Allowances	-	1,967	985		1,524
	3	Wages (Unestablished Staff)	108,491	70,481	49,253		72,961
	4	Social Security	8,599	6,636	6,929		5,137
40		MATERIALS AND SUPPLIES	28,885	27,510	29,059	(174)	28,162
	1	Office Supplies	576	549	758		943
	3	Medical Supplies	731	696	898		1,182
	4	Uniforms	2,781	2,649	2,854		3,442
	5	Household Sundries	2,694	2,566	2,536		2,732
	6	Food Supplies	22,103	21,050	22,013		19,863
41		OPERATING COSTS	2,307	2,197	2,500	(193)	2,107
	9	Miscellaneous	2,307	2,197	2,500		2,107
42		MAINTENANCE COSTS	4,534	4,318	4,586	(52)	1,828
	1	Mt'ce of Buildings	3,590	3,419	3,500		893
	2	Mt'ce of Grounds	525	500	700		560
	3	Mt'ce Furniture & Equip.	419	399	386		375
46		PUBLIC UTILITIES	1,404	261	519	885	1,142
	2	Gas (Butane)	1,404	261	519		1,142

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Foster Mother.....	PS 7	16,431	17,690
(b)	2	2	Asst. Foster Mother.....	PS 5	28,468	29,272
(c)	2	2	Domestic Helper.....	PS 1	13,480	13,245
(d)	3	-	Field Officers	PS5	30	-
(e)			Allowances.....		985	-
(f)			Unestablished Staff.....		49,253	108,491
(g)			Social Security.....		6,929	8,599
8		5	TOTAL		115,576	177,298

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	137,038	99,328	103,199	33,839	79,277
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	102,588	78,612	80,825	21,763	59,279
	1	Salaries	32,524	19,962	29,503		3,136
	3	Wages (Unestablished Staff)	65,607	54,729	47,180		52,744
	4	Social Security	4,457	3,921	4,142		3,399
40		MATERIALS AND SUPPLIES	28,000	15,655	16,403	11,597	15,976
	1	Office Supplies	500	12	446		136
	3	Medical Supplies	1,500	540	1,168		392
	5	Household Sundries	1,000	650	-		1,043
	6	Foods	25,000	14,453	14,789		14,405
41		OPERATING COSTS	-	634	700	(700)	730
	3	Miscellaneous	-	634	700		730
42		MAINTENANCE COSTS	4,500	4,040	4,500	-	1,925
	1	Maintenance of Buildings	1,500	820	1,500		620
	2	Maintenance of Grounds	3,000	3,220	3,000		1,305
46		PUBLIC UTILITIES	1,950	387	771	1,179	1,367
	2	Gas (butane)	1,950	387	771		1,367

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Supervisor.....	PS 10	16,023	17,542
(b)	2	2	Attendant.....	PS 2	13,480	14,982
(c)			Unestablished Staff.....		47,180	65,607
(d)			Social Security.....		4,142	4,457
<u>3</u>		<u>3</u>	TOTAL		<u>80,825</u>	<u>102,588</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	117,556	83,874	123,377	(5,821)	37,013
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	105,921	77,856	115,425	(9,504)	29,899
	1	Salaries	99,025	75,550	111,738		28,698
	2	Allowances	3,888				
	4	Social Security	3,008	2,306	3,687		1,201
31	31	TRAVEL AND SUBSISTENCE	3,237	2,299	2,950	287	3,195
	2	Mileage Allowance	1,000	509	879		805
	3	Subsistence Allowance	1,237	1,178	1,500		1,771
	5	Other Travel Expenses	1,000	612	571		619
40	40	MATERIALS AND SUPPLIES	5,863	2,253	2,080	3,783	2,552
	1	Office Supplies	1,040	1,664	1,040		1,116
	2	Books & Periodicals	520	262	520		470
	5	Household Sundries	343	327	520		760
	11	Production Supplies	1,560	-	-		206.00
	15	Other Office Equipment	2,400	-	-		-
41	41	OPERATING COSTS	433	412	820	(387)	653
	2	Advertisements	433	412	820		653
42	42	MAINTENANCE COSTS	2,102	1,054	2,102	-	714
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,102	552	1,102		714
	8	Mt'ce of Other Equipment	1,000	502	1,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Population Policy Planner..	PS 19	25,608	10
(b)	1	1	Social Planner.....	PS 19	35,112	37,976
(c)	1	1	Inspector of Social Services	PS12	18,780	20,513
(d)	1	1	Statistical Officer.....	PS 10	14,940	-
(e)	-	1	Trainee Programmer	PS 7	-	21,183
(f)	1	1	Secretary II.....	PS 7	17,298	19,343
(g)			Allowances		-	3,888
(h)			Social Security.....		3,687	3,008
			TOTAL		115,425	105,921

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	90,724	75,502	95,067	(4,343)	87,556
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	70,927	71,680	90,784	(19,857)	79,766
	1	Salaries	-	13,589	50		71,181
	2	Allowances		-			300
	3	Wages (Unestablished Staff)	67,729	57,816	90,734		4,812
	4	Social Security	3,198	275	-		3,473
31		TRAVEL AND SUBSISTENCE	16,788	3,345	3,183	13,605	5,164
	3	Subsistence Allowance	11,520	3,171	3,183		4,966
	4	Foreign Travel	5,268	174			198
40		MATERIALS AND SUPPLIES	1,499	195	347	1,152	962
	1	Office Supplies	765	195	347		459
	5	Household Sundries	522	-			503
	14	Purchase of Computer Supplies	212				
41		OPERATING COSTS	1,080	-	215	865	968
	1	Fuel	1,080	-			968
	4	School children transportation services	-		215		
42		MAINTENANCE COSTS	323	219	431	(108)	583
	3	Repairs & Mt'ce of Furn. & Eqpt.	200				109
	4	Repairs & Mt'ce of Vehicles	-	156	308		388
	5	Mt'ce Computer (Hardware)	123	63	123		86
43		TRAINING	107	63	107	-	113
	1	Course Costs	107	63	107		113

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	-	Asst. Coordinator.....	PS 5	10	-
(b)	1	-	Sr. Field Supervisor.....	PS 5	10	-
(c)	2	-	Field Supervisor.....	PS 5	20	-
(d)	1	-	Woodwork Instructor.....	PS 5	10	-
(e)			Unestablished Staff.....		90,734	67,729
(f)			Social Security.....		-	3,198
5 -			TOTAL		90,784	70,927



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	490,388	421,282	393,106	97,282	421,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	401,391	351,304	319,321	82,070	349,768
	1	Salaries	313,024	274,373	266,523		265,586
	2	Allowances	1,934	6,987	3,334		2,907
	3	Wages (Unestablished Staff)	69,249	59,268	34,803		67,962
	4	Social Security	17,183	10,676	14,661		13,313
31		TRAVEL AND SUBSISTENCE	898	855	923	(25)	916
							-
	3	Subsistence Allowance	455	433	511		362
	5	Other Travel Expenses	443	422	412		554
40		MATERIALS AND SUPPLIES	52,954	49,878	51,522	1,432	50,545
	1	Office Supplies	1,500	874	685		1,279
	2	Books & Periodicals	816	777	1,335		1,200
	3	Medical Supplies	3,195	3,043	856		683
	4	Uniforms	1,315	1,252	2,500		3,508
	5	Household Sundries	4,439	4,228	4,655		4,741
	6	Foods	41,075	39,119	40,324		38,309
	12	School Supplies	614	585	1,167		825
41		OPERATING COSTS	21,689	8,306	9,054	12,635	6,984
	1	Fuel	15,332	2,252	1,800		1,332
	3	Miscellaneous	6,357	6,054	7,254		5,652
42		MAINTENANCE COSTS	3,691	3,515	4,000	(309)	2,147
	1	Maintenance of Buildings	890	848	800		278
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,178	1,122	2,000		372
	4	Repairs & Mt'ce of Vehicles	1,138	1,083	800		170
	5	Mt'ce of Computers (hardware)	485	462	400		1,327
46		PUBLIC UTILITIES	3,480	1,438	1,772	1,708	1,756
	2	Gas (butane)	3,480	1,438	1,772		1,756
48		CONTRACTS AND CONSULTANCY	6,285	5,986	6,514	(229)	9,036

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Chief Supervisor .....	PS 12	23,694	21,307
(b)	1	1	Supervisor (Girls' Sec.)...	PS 10	15,282	17,123
(c)	1	1	Supervisor (Boys' Sec.)....	PS 10	15,983	16,405
(d)	7	7	Asst. Supervisor.....	PS 7	76,290	109,071
(e)	4	4	Relieving Officer.....	PS 5	51,216	55,313
(f)	1	1	Instructor (Woodwork).....	PS 5	17,028	10,122
(g)	1	1	Clerk/Typist.....	PS 3	14,106	15,993
(h)	1	1	Tailor/Seamstress.....	PS 2	15,972	18,105
(i)	1	1	Cook.....	PS 2	10	13,906
(j)	1	1	Watchman.....	PS 2	7,926	9,202
(k)	3	3	Domestic Helper.....	PS 1	29,016	26,477
(l)			Unestablished Staff.....		34,803	69,249
(m)			Allowances.....		3,334	1,934
(n)			Social Security.....		14,661	17,183
<div><div>22</div><div>22</div></div>			TOTAL		<div><div>319,321</div><div>401,391</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	326,723	293,624	316,373	10,349	298,873
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	296,578	271,631	289,624	6,954	269,891
	1	Salaries	218,314	224,008	231,583		228,843
	2	Allowances	-	701	700		854
	3	Wages (Unestablished Staff)	68,024	43,795	48,342		31,195
	4	Social Security	10,240	3,127	8,999		8,999
31		TRAVEL AND SUBSISTENCE	5,187	4,940	5,943	(756)	8,107
	2	Mileage Allowance	208	198	396		1,515
	3	Subsistence Allowance	3,970	3,781	4,505		4,943
	5	Other Travel Expenses	1,009	961	1,041		1,649
40		MATERIALS AND SUPPLIES	6,270	4,544	5,221	1,049	5,658
	1	Office Supplies	1,652	1,573	1,715		2,159
	3	Books & Periodicals	1,620	-	-		65
	5	Household Sundries	1,500	1,544	1,648		1,489
	11	Production Supplies	1,498	1,427	1,857		1,945
41		OPERATING COSTS	8,747	3,043	3,261	5,486	4,735
	1	Fuel	7,200	1,569	1,730		1,943
	2	Advertisements	-	-	-		70
	3	Miscellaneous	1,036	987	978		1,602
	7	Office Cleaning	511	487	553		1,120
42		MAINTENANCE COSTS	8,494	8,088	10,325	(1,831)	9,349
	1	Maintenance of Buildings	961	915	900		870
	2	Maintenance of Grounds	221	210	290		30
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040	990	1,000		295
	4	Repairs & Mt'ce of Vehicles	1,526	1,453	1,569		1,534
	5	Mt'ce of Computers (hardware)	2,043	1,946	3,000		2,641
	6	Mt'ce of Computers (software)	424	404	800		2,675
	8	Mt'ce of Other Equipment	915	871	1,100		360
	9	Spares for Equipment	265	252	500		-
	10	Vehicles Parts	1,099	1,047	1,166		944
43		TRAINING	1,447	1,378	2,000	(553)	1,133
	2	Fees & Allowances	1,447	1,378	2,000		1,133

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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Dir. Women's Affairs.....	PS 25	49,584	54,583
(b)	2	2	Human Development Coord..	PS 16	51,824	23,197
(c)	6	6	Women Dev. Officer.....	PS 6	90,644	104,311
(d)	1	1	First Class Clerk.....	PS 7	16,278	18,241
(e)	1	1	Clerk/Typist.....	PS 3	9,270	10,517
(f)	1	-	Watchman.....	PS 2	7,431	-
(g)	1	1	Office Assistant.....	PS 1	6,552	7,465
(h)			Allowances.....		700	-
(i)			Unestablished Staff.....		48,342	68,024
(j)			Social Security.....		8,999	10,240
<div><div>13</div><div>12</div></div>			TOTAL		<div>289,624</div>	<div>296,578</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27  MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	175,310	150,680	168,096	7,214	155,347
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	165,702	142,472	156,943	8,759	142,948
	1	Salaries	124,566	110,470	125,360		92,058
	2	Allowances	-	1,109	1,913		2,425
	3	Wages (Unestablished Staff)	34,713	25,944	23,394		43,404
	4	Social Security	6,422	4,949	6,276		5,061
31		TRAVEL AND SUBSISTENCE	3,881	3,696	4,618	(737)	5,490
	1	Transport Allowances	2,889	2,751	4,618		5,416
	3	Subsistence	992	945	-		74
40		MATERIALS AND SUPPLIES	1,177	1,121	1,877	(700)	2,519
	3	Medical Supplies	1,177	1,121	1,877		2,519
41		OPERATING COSTS	1,550	1,476	1,658	(108)	1,504
	3	Miscellaneous	1,550	1,476	1,658		1,504
42		MAINTENANCE COSTS	3,000	1,915	3,000	-	2,886
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,915	3,000		2,886

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Human Development Coord...	PS 16	25,612	27,329
(b)	1	1	Counsellor	PS 14	20,604	22,431
(c)	3	3	Children Services Officer	PS 9	46,312	48,108
(d)	2	2	Human Dev. Officer	PS 6	23,592	26,688
(e)	1	1	Social Worker	PS 5	9,240	10
(f)			Allowances.....		1,913	-
(g)			Unestablished Staff.....		23,394	34,713
			Social Security.....		6,276	6,422
8 8			TOTAL		156,943	165,702

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27121 SISTER CECILIA'S HOME					
		FINANCIAL REQUIREMENT	245,700	234,000	234,000	11,700	225,000
50	3	DESCRIPTION					
		GRANTS	245,700	234,000	234,000	11,700	225,000
		Institutions	245,700	234,000	234,000		225,000

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This head makes provision for operational expenses.

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27134 OCTAVIA WAIGHT CENTRE HELPAGE					
		FINANCIAL REQUIREMENT	81,900	78,000	77,994	3,906	75,000
50	3	DESCRIPTION					
		GRANTS	81,900	78,000	77,994	3,906	75,000
		Institutions	81,900	78,000	77,994		75,000

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

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

This head makes provision for operational expenses.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
		FINANCIAL REQUIREMENT	245,035	158,187	224,235	20,800	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	215,655	125,697	182,130	33,525	
	1	Salaries	94,408	87,433	126,120		
	2	Allowance	15,704	-	-		
	3	Wages (Unestablished Staff)	98,302	33,761	48,162		
	4	Social Security	7,241	4,503	7,848		
	5	Honorarium					
31		TRAVEL AND SUBSISTENCE	13,500	18,852	25,000	(11,500)	
	3	Subsistence Allowance	5,400	9,478	10,800		
	5	Other Travel Expenses	8,100	9,374	14,200		
40		MATERIALS AND SUPPLIES	7,707	4,280	5,700	2,007	
	1	Office Supplies	6,544	2,422	3,000		
	3	Books & Periodicals	1,163	750	1,500		
	5	Household Sundries	-	1,108	1,200		
41		OPERATING COSTS	3,310	3,071	4,400	(1,090)	
	1	Fuel	2,310	2,200	3,150		
	3	Miscellaneous	1,000	871	1,250		
42		MAINTENANCE COSTS	4,863	6,287	7,005	(2,142)	
	1	Maintenance of Buildings	863	822	1,075		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	1,464	1,080		
	4	Repairs & Mt'ce of Vehicles	2,000	1,716	2,100		
	5	Mt'ce of Computers (hardware)	2,000	2,285	2,750		
	6	Mt'ce of Computers (software)					

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Director.....	25	40,284	22,869
(b)	4	5	Probation Officer.....	6	85,836	71,539
(c)			Unestablished Staff		48,162	98,302
(d)			Social Security		7,848	7,241
			Allowance		-	15,704
<hr/>			TOTAL		182,130	215,655
<hr/>						
	5	6				
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BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
28		MINISTRY OF TRADE & INDUSTRY					
		RECURRENT					
		28028 CENTRAL ADMINISTRATION - INDUSTRY	357,503	191,887	205,859	151,644	230,683
		28038 SUPPLIES CONTROL	105,759	78,163	92,840	12,919	83,789
		28048 BUREAU OF STANDARDS	147,822	127,259	147,379	443	124,692
		32028 FOREIGN TRADE	206,474	128,641	122,773	83,701	-
		TOTAL RECURRENT	817,558	525,950	568,851	248,707	439,164
		CAPITAL					
		PART IV LOCAL SOURCES	1,428,415	481,540	49,698	1,378,717	-
		TOTAL PART IV	1,428,415	481,540	49,698	1,378,717	-
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	500,000	225,000	-	500,000	-
		TOTAL PART V	500,000	225,000	-	500,000	-

Departments Transferred from Ministry of Natural Resources

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
28028-28048 & 32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF TRADE & INDUSTRY



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28  MINISTRY OF TRADE & INDUSTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 28028 INDUSTRY AND COMMERCE					
		FINANCIAL REQUIREMENTS	357,503	191,887	205,859	151,644	230,683
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	315,143	171,768	181,630	133,513	212,597
	1	Salaries	258,376	134,729	148,331		160,083
	2	Allowances	23,952	21,773	16,842		31,582
	3	Wages (Unestablished Staff)	26,244	11,475	11,700		16,220
	4	Social Security	6,571	3,791	4,757		4,712
31		TRAVEL AND SUBSISTENCE	7,182	3,464	3,476	3,706	3,152
	1	Transport Allowance	300	-	-		3,152
	2	Mileage Allowance	3,245	-	-		-
	3	Subsistence Allowance	3,637	3,464	3,476		
40		MATERIALS AND SUPPLIES	3,762	3,141	3,600	162	3,270
	1	Office Supplies	1,382	1,316.00	1,000.00		-
	2	Books & Periodicals	422	402.00	800.00		2,308
	3	Medical Supplies	158	150.00	300.00		-
	5	Household Sundries	600	686	500		812
	14	Computer Supplies	1,200	587	1,000.00		150
41		OPERATING COSTS	26,515	9,086	12,700	13,815	5,172
	1	Fuel	24,500	5,254	10,500		5,101
	3	Miscellaenous	2,015	1,919.00	2,000.00		-
	7	Office Cleaning	-	1,913.00	200.00		71
42		MAINTENANCE COSTS	4,901	4,428	4,453	448	6,492
	3	Repairs & Mt'ce of Furn. & Eqpt.	595	567	843		543
	4	Repairs & Mt'ce of Vehicles	3,306	3,149	3,000		5,203
	10	Vehicles Parts	1,000	712	610		746

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

The main objectives are :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
			Minister of State.....		26,076	26,076
					10,992	10,992
(a)	-	1	Chief Executive Officer	Contract	-	60,000
	-	1	* Executive Director	Contract	-	50,400
(b)	1	1	Admin. Officer II.....	PS 18	29,632	24,973
(d)	1	1	Finance Officer II.....	PS 18	25,848	24,973
(e)	1	1	Secretary I.....	PS 10	21,096	25,402
(f)	1	1	Secretary III.....	PS 4	14,248	11,634
(g)	2	2	Second Class Clerk.....	PS 4	21,649	24,576
(h)	1	1	Office Assistant.....	PS 1	9,782	10,342
(i)			Allowances.....		5,850	12,960
(j)			Unestablished Staff...		11,700	26,244
(k)			Social Security.....		4,757	6,571
<div><div>7</div><div>9</div></div>			TOTAL		181,630	315,143

\* Transferred from 23017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 MINISTRY OF TRADE & INDUSTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL					
		FINANCIAL REQUIREMENTS	105,759	78,163	92,840	12,919	83,789
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	88,967	70,281	81,456	7,511	72,162
	1	Salaries	83,052	66,491	75,752		69,445
	3	Wages (Unestablished Staff)	2,808	1,302.00	2,600.00		-
	4	Social Security	3,107	2,488	3,104		2,717
31		TRAVEL AND SUBSISTENCE	5,700	3,349	3,509	2,191	6,435
	2	Mileage Allowance	1,300	454	904		610
	3	Subsistence Allowance	2,400	1,866	1,996		5,306
	5	Other Travel Expenses	2,000	1,029	609		519
40		MATERIALS AND SUPPLIES	3,492	1,942	3,450	42	2,311
	1	Office Supplies	1,492	964	1,500		1,944
	3	Medical Supplies	200	102.00	200.00		-
	5	Household Sundries	900	276	550		335
	14	Purchase of computer supplies		450.00	900.00		-
	15	Other Office Equipment	900	150	300		32
41		OPERATING COSTS	6,100	2,377	4,000	2,100	1,877
	1	Fuel	5,600	1,402	2,500		1,647
	2	Advertisements	-	691.00	1,000.00		146
	3	Miscellaneous	500	284	500		84
42		MAINTENANCE COSTS	1,500	214	425	1,075	1,004
	3	Repairs & Mt'ce of Furniture & Equip.	1,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	300	214	425		1,004
	5	Mt'ce of Computer - Hardware	200	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the administration of the Supplies (Control) Act with Amendments. This entails responsibility for protection of infant industries and enforcement of price controls on foodstuffs, drugs and other manufactured commodities. The section is headed by the Controller of Supplies who is assisted by a staff of 3 officers.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(b)	1	1	Industrial Economist	PS 20	27,896	30,551
(c)	1	1	Sr. Price Control Officer..	PS 10	17,448	19,039
(e)	2	2	Price Control Officer.....	PS 6	30,408	33,463
(g)			Unestablished Staff.....		2,600	2,808
(h)			Social Security.....		3,104	3,107
	<u>4</u>	<u>4</u>	TOTAL		<u>81,456</u>	<u>88,967</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 MINISTRY OF TRADE & INDUSTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	147,822	127,259	147,379	443	124,692
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,937	115,126	130,555	1,382	105,001
	1	Salaries	118,178	100,318	108,948		90,946
	2	Allowances	9,901	11,718	17,736		9,174
	3	Wages (Unestablished Staff)	-	66	-		
	4	Social Security	3,857	3,024	3,871		3,081
	5	Wages/honorarium	-	-	-		1,800
31		TRAVEL AND SUBSISTENCE	4,237	4,035	5,339	(1,102)	5,552
	1	Transport Allowance	1,085	1,033	1,097		1,100
	2	Mileage Allowance	975	929	1,498		2,101
	3	Subsistence Allowance	1,157	1,102	1,467		1,014
	5	Other Travel Expenses	1,020	971	1,277		1,337
40		MATERIALS AND SUPPLIES	4,625	4,405	6,300	(1,675)	5,682
	1	Office Supplies	1,813	1,727	2,500		3,237
	2	Books & Periodicals	616	587	900		616
	5	Household Sundries	580	552	900		564
	14	Computer Supplies	832	792	1,000.00		98
	15	Other Office Equipment	784	747	1,000		1,167
41		OPERATING COSTS	5,001	1,711	3,025	1,976	2,735
	1	Fuel	4,060	815	1,625		219
	2	Advertisements	714	680	1,000		2,466
	6	Mail Delivery	227	216.00	400.00		50
42		MAINTENANCE COSTS	2,022	1,982	2,160	(138)	5,722
	1	Maintenance of Buildings	239	228	450		429
	3	Repairs & Mt'ce of Furn. & Eqpt.	833	793	950		4,573
	4	Repairs & Mt'ce of Vehicles	400	-	-		
	5	Mt'ce of Computers (hardware)	300	567	595		625
	6	Mt'ce of Computers (software)	250	394	165		95

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Dir. Bureau of Standards...	PS 25	42,984	47,653
(b)	1	1	Consumer Liaison Off.....	PS 7	14,940	16,135
(c)	1	1	First Class Clerk...	PS 7	15,564	18,131
(d)	1	1	Secretary II.....	PS 7	11,892	9,717
(e)	1	1	Metrology Inspector.....	PS 6	16,356	17,976
(h)	1	1	Office Assistant.....	PS 2	7,212	8,567
(j)			Allowances.....		17,736	9,901
(k)			Social Security.....		3,871	3,857
	<u>6</u>	<u>6</u>	TOTAL		<u>130,555</u>	<u>131,937</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 MINISTRY OF TRADE & INDUSTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	206,474	128,641	122,773	83,701	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	184,901	110,580	99,520	85,381	
	1	Salaries	120,215	108,373	96,733		
	2	Allowances	2,592	-	-		
	3	Wages (Unestablished Staff)	57,802	-	-		
	4	Social Security	4,293	2,207	2,787		
	5	Wages/honorarium	-	-			
31		TRAVEL AND SUBSISTENCE	5,283	4,426	5,283	-	
	2	Mileage Allowance	1,460	732	1,460		
	3	Subsistence Allowance	2,430	2,170	2,430		
	5	Other Travel Expenses	1,393	1,524	1,393		
40		MATERIALS AND SUPPLIES	8,370	6,575	8,370	-	
	1	Office Supplies	2,700	2,877	2,700		
	2	Books & Periodicals	1,350	728	1,350		
	3	Medical Supplies	540	276	-		
	5	Household Sundries	1,080	959	540		
	14	Computer Supplies	2,700	1,735	1,080		
	15	Other Office Equipment	-	-	2,700		
41		OPERATING COSTS	2,700	2,198	2,580	120	
	1	Fuel	2,400	2,108	2,400		
	6	Mail Delivery	300	90.00	180		
42		MAINTENANCE COSTS	5,220	4,862	7,020	(1,800)	
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,620	2,150	1,620		
	4	Mt'ce of Vehicles	1,800	912	1,800		
	5	Mt'ce of Computers (hardware)	1,800	1,800	3,600		

OBJECTIVE SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT 2002/20032003/2004			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2002/2003	ESTIMATES 2003/2004
(a)	1	1	Senior Trade Economist	PS 25	35,846	52,920
(b)	2	2	Trade Economist	PS 16	51,305	56,557
(c)	1	1	Office Assistant	PS 1	9,582	10,737
			Social Security		2,787	4,293
			Allowances.....		-	2,592
			Unestablished Staff...		-	57,802
44			TOTAL		99,520	184,901

## BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
29		MINISTRY OF WORKS					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	674,087	825,825	731,641	(57,554)	841,191
	29028	BELMOPAN ADMINISTRATION	231,153	226,940	241,638	(10,485)	231,123
	29032	COROZAL DISTRICT	591,128	464,519	491,652	99,476	511,122
	29043	ORANGE WALK DISTRICT	669,150	526,424	554,938	97,946	565,391
	29051	BELIZE DISTRICT	1,014,102	927,015	944,399	69,703	969,836
	29064	CAYO DISTRICT	767,842	688,981	720,250	47,592	753,095
	29075	STANN CREEK DISTRICT	895,726	726,575	751,182	144,544	963,331
	29086	TOLEDO DISTRICT	1,003,965	837,229	857,028	146,937	863,145
	29108	ENGINEERING ADMINISTRATION	434,296	317,252	316,802	97,494	301,036
	29118	STORES ADMINISTRATION	119,402	136,461	109,670	9,732	159,154
	29148	MECHANICAL SECTION	-	-	-	-	214,826
	29158	ARCHITECTURAL SECTION	-	-	-	-	68,998
	29168	SOILS AND SURVEY	-	-	-	-	59,103
	29178	MANAGEMENT INFORMATION SYSTEM	64,920	39,366	49,273	15,647	49,427
		TOTAL RECURRENT	6,465,771	5,716,587	5,768,473	661,032	6,550,778
		CAPITAL					
		PART IV LOCAL SOURCES	18,386,697	26,483,494	20,083,342	(1,696,645)	17,579,840
		TOTAL PART IV	18,386,697	26,483,494	20,083,342	(1,696,645)	17,579,840
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	27,633,000	23,275,176	34,473,000	(6,840,000)	25,946,371
		TOTAL PART V	27,633,000	23,275,176	34,473,000	(6,840,000)	25,946,371

OFFICER RESPONSIBLE FOR CONTROLLING  
THE VOTES OF THE ESTIMATES 2003/2004

HEAD

ACCOUNTING OFFICER

29017 - 29178

CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	674,087	825,825	731,641	(57,554)	841,191
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	588,395	763,959	655,297	(66,902)	753,775
	1	Salaries	469,687	657,952	562,525		559,947
	2	Allowances	37,934	22,074	13,256	732,372	14,564
	3	Wages (Unestablished Staff)	63,351	68,850	58,625		160,076
	4	Social Security	17,423	15,083	20,891		19,188
31		TRAVEL AND SUBSISTENCE	25,392	23,053	28,676	(3,284)	42,238
	2	Mileage Allowance	1,560	468	936		1,664
	3	Subsistence Allowance	14,032	13,634	15,000		24,800
	5	Other Travel Expenses	9,800	8,951	12,740		15,774
40		MATERIALS AND SUPPLIES	11,800	2,574	2,585	9,215	(2,948)
	1	Office Supplies	7,000	-	-		-
	5	Household Sundries	4,800	2,574	2,585		(2,948)
41		OPERATING COSTS	39,900	31,826	40,441	(541)	43,558
	1	Fuel	35,700	31,826	40,441		43,558
	2	Advertisement	1,500	-	-	-	-
	3	Miscellaneous	1,500	-	-	-	-
	6	Mail Delivery	1,200	-	-	-	-
42		MAINTENANCE COSTS	8,600	2,813	4,642	3,958	4,568
	3	Repairs & Maintenance of furniture	-	-	-	-	220
	4	Repairs & Maintenance of vehicles	5,600	-	-	-	210
	10	Vehicles Parts	3,000	2,813	4,642	-	4,138
46		RENTS AND LEASES	-	1,600	-	-	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This responsibility involves the following:-

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

The Central Administration Programme

- (a) to provide guidance and support services to all cost center managers in order to ensure that all their objectives and targets are met during fiscal year 2002/2003
- (b) to monitor all expenditures incurred by cost center managers in ensuring compliance with Financial regulations, stores orders, etc.
- (c) to provide support sevices to ensure that all anticipated revenues are collected during fiscal year 2001/2002.
- (d) to provide support services to ensure that all policies relating to the Ministry are implemented in the most cost effective manner possible

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Minister of Works.....		28,000	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Permanent Secretary/CEO	PS 26	60,000	60,000
(d)	2	Advisor.....	PS 26	108,216	20
(e)	1	PR Officer	Contract	20,400	20,400
(f)	1	Finance Officer I.....	PS 21	44,712	48,208
(g)	1	Assistant Secretary.....	PS 18	26,450	28,856
(h)	2	Finance Officer III.....	PS 14	41,760	44,573
(i)	1	Admin. Assistant.....	PS 10	19,557	20,894
(j)	1	Secretary I.....	PS 10	22,692	24,006
(k)	1	Personell Officer	PS 7	19,848	22,097
(l)	2	First Class Clerk.....	PS 7	30,809	14,991
(m)	1	Data Entry Operator.....	PS 5	17,600	19,578
(n)	2	Secretary III.....	PS 4	29,767	33,211
(o)	4	Second Class Clerk.....	PS 4	34,565	42,245
(p)	3	Clerical Assistant.....	PS 3	34,713	38,543
(q)	2	Office Assistant.....	PS 1	12,444	12,273
(r)		Allowances.....		13,256	37,934
(s)		Unestablished Staff.....		58,625	63,351
(t)		Social Security.....		20,891	17,423
<u>25</u> <u>25</u>		TOTAL		<u>655,297</u>	<u>588,395</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	231,153	226,940	241,638	(10,485)	231,123
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	151,483	163,575	174,457	(22,974)	168,255
	1	Salaries	36,845	54,157	55,938		54,426
	2	Allowances	1,404	1,050	900		1,650
	3	Wages (Unestablished Staff)	107,172	102,864	110,276		105,334
	4	Social Security	6,063	5,504	7,343		6,845
31		TRAVEL AND SUBSISTENCE	5,900	2,326	2,668	3,232	5,688
	3	Subsistence Allowance	5,000	1,960	1,942		5,688
	5	Other travel expenses	900	366	726		-
40		MATERIALS AND SUPPLIES	3,000	1,415	1,684	1,316	1,423
	1	Office Supplies	1,200	-	-		69
	5	Household Sundries	1,800	1,415	1,684		1,354
41		OPERATING COSTS	15,600	9,081	12,045	3,555	11,910
	1	Fuel	12,600	9,081	12,045		11,910
	3	Miscellaneous	3,000	-	-		-
42		MAINTENANCE COSTS	55,170	50,543	50,784	4,386	43,847
	1	Maintenance of Buildings	49,170	46,829	46,398		40,816
	4	Repairs & Maintenance of Vehicles	3,000	-	-		-
	10	Vehicles Parts	3,000	3,714	4,386		2,857
	11	Road Building Supplies	-	-	-		174

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	-	Dist. Tech. Supervisor.....	PS 14	34,956	-
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	20,982	22,749
(c)	-	-	Sr. Plumber.....	PS 6	-	-
(d)	-	1	Building Superintendent		-	14,095
(e)			Allowances.....		900	1,404
(f)			Unestablished Staff.....		110,276	107,172
			Social Security.....		7,343	6,063
<div><div>3</div><div>2</div></div>			TOTAL		174,457	151,483

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION 310 ROADS, STREETS & DRAINS COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	591,128	464,519	491,652	99,476	511,122
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	476,362	363,719	374,265	102,097	395,963
	1	Salaries	140,384	114,078	113,160		100,599
	2	Allowances	1,944				
	3	Wages (Unestablished Staff)	314,208	233,334	243,238		275,018
	4	Social Security	19,825	16,307	17,867		20,346
31		TRAVEL AND SUBSISTENCE	10,790	10,276	12,000	(1,210)	12,108
	3	Subsistence Allowance	10,790	10,276	12,000		11,983
	5	Other Travel Expenses	-	-	-		125
40		MATERIALS AND SUPPLIES	11,545	10,995	13,117	(1,572)	14,162
	1	Office Supplies	7,889	7,513	8,499		10,244
	5	Household Sundries	3,656	3,482	4,618		3,918
41		OPERATING COSTS	58,878	48,050	54,814	4,064	50,164
	1	Fuel	50,000	39,594	44,445		39,143
	3	Miscellaneous	5,708	5,437	6,262		7,624
	5	Building/Constr'tn Supplies	3,170	3,019	4,107		3,397
42		MAINTENANCE COSTS	33,553	31,479	37,456	(3,903)	38,725
	1	Maintenance of Buildings	593	565	796		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	-	12,507		
	4	Repairs & Mt'ce of Vehicles	12,410	11,819	2,840		16,157
	8	Mt'ce of Other Equipment	2,727	2,597	490		2,646
	9	Spares for Equipment	258	246	-		-
	10	Vehicles Parts	17,065	16,252	20,823		19,922

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	1	Dist. Tech. Supervisor	PS 14	-	27,358
(b)	1	1	Asst. Dist. Tech. Supervisor	PS 10	25,020	17,123
(c)	1	-	Building Superintendent....	PS 8	15,624	-
(d)	-	1	First Class Clerk.....	PS 7	-	19,618
(e)	-	1	Senior Mechanic	PS 6	-	14,881
(f)	1	-	Second Class Clerk.....	PS 4	17,400	-
(g)	1	1	Secretary III.....	PS 4	14,904	16,628
(h)	2	2	Clerical Assistant.....	PS 3	25,872	29,290
(i)	1	1	Storekeeper.....	PS 3	14,340	15,487
			Allowance		-	1,944
			Unestablished Staff.....		243,238	314,208
			Social Security.....		17,867	19,825
	<u>6</u>	<u>8</u>	TOTAL		<u>374,265</u>	<u>476,362</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29043 ORANGE WALK DISTRICT					
		FINANCIAL REQUIREMENT	669,150	526,424	554,938	97,946	565,391
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	552,595	437,854	450,305	102,290	449,463
	1	Salaries	104,630	99,378	104,014		108,657
	2	Allowances	3,888	2,400	1,800		2,408
	3	Wages (Unestablished Staff)	420,711	311,544	315,000		315,905
	4	Social Security	23,366	24,532	29,491		22,493
31		TRAVEL AND SUBSISTENCE	1,803	1,717	2,305	(502)	1,652
	3	Subsistence Allowance	1,803	1,717	2,305		1,652
40		MATERIALS AND SUPPLIES	5,328	3,968	4,503	825	4,451
	1	Office Supplies	4,000	2,703	3,037		3,137
	5	Household Sundries	1,328	1,265	1,466		1,314
41		OPERATING COSTS	56,698	40,432	49,594	(9,162)	58,755
	1	Fuel	50,000	34,053	38,614		50,833
	3	Miscellaneous	6,304	6,004	10,243		7,922
	5	Buildings/Construction Costs	394	375	737		0
42		MAINTENANCE COSTS	52,726	42,453	48,231	4,495	51,070
	1	Maintenance of Buildings	10,752	10,240	11,704		10,574
	2	Maintenance of Grounds	18,298	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	17,427	19,508		23,087
	8	Mt'ce of Other Equipment	437	416	830		312
	10	Vehicles Parts	18,239	14,370	16,189		17,097

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	23,985	26,054
(b)	1	1	Second Class Clerk.....	PS 4	18,358	19,816
(c)	1	1	Secretary III.....	PS 4	9,000	10
(d)	1	2	Clerical Assistant.....	PS 3	24,039	26,973
(e)	1	1	Storekeeper.....	PS 3	8,919	9,633
(f)	2	2	Toll Collector.....	PS 2	19,713	22,145
(g)			Allowances.....		1,800	3,888
(h)			Unestablished Staff.....		315,000	420,711
(i)			Social Security.....		29,491	23,366
(j)						
	<u>7</u>	<u>8</u>		TOTAL	<u>450,305</u>	<u>552,595</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	1,014,102	927,015	944,399	69,703	969,836
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	688,781	627,208	618,972	69,809	652,314
	1	Salaries	219,237	183,887	192,296		187,671
	2	Allowances	5,041	3,010	2,554		2,474
	3	Wages (Unestablished Staff)	436,308	413,131	393,060		433,573
	4	Social Security	28,194	27,180	31,062		28,596
31		TRAVEL AND SUBSISTENCE	30,411	28,963	29,469	942	28,705
	3	Subsistence Allowance	30,411	28,963	29,469		28,705
40		MATERIALS AND SUPPLIES	11,629	6,825	8,389	3,240	9,669
	1	Office Supplies	8,700	4,037	5,286		6,030
	5	Household Sundries	2,929	2,788	3,103		3,639
41		OPERATING COSTS	209,792	194,028	214,273	(4,481)	198,734
	1	Fuel	100,000	86,565	99,083		94,260
	3	Miscellaneous	14,500	16,709	8,989		10,344
	5	Buildings/Construction Costs	95,292	90,754	106,201		94,130
42		MAINTENANCE COSTS	73,489	69,991	73,296	193	80,414
	1	Maintenance of Buildings	8,241	7,849	8,241		8,671
	2	Maintenance of Grounds	782	745	1,090		897
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,896	4,663	5,729		5,768
	4	Repairs & Mt'ce of Vehicles	36,211	34,487	36,303		34,794
	10	Purchase of Vehicle parts	23,359	22,247	21,933		30,284



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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	2	Dist. Tech. Supervisor.....	PS 14	25,020	48,702
(b)	1	1	Asst. Tech. Supervisor	PS 10	19,329	16,106
(c)	1	1	First Class Clerk	PS 7	17,604	20,334
(d)	1	-	Mechanical Supervisor.....	PS 10	22,645	-
(e)	-	1	Carpenter	PS 6	-	14,295
(f)	1	1	Secretary III.....	PS 4	10,558	11,934
(g)	2	2	Clerical Assistant.....	PS 3	32,760	34,512
(h)	4	4	Clerical Officer.....	PS 3	64,380	73,354
(i)			Allowances.....		2,554	5,041
(j)			Unestablished Staff.....		393,060	436,308
(k)			Social Security.....		31,062	28,194
	11	12	TOTAL		618,972	688,781

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	767,842	688,981	720,250	47,592	753,095
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	632,325	604,387	624,450	7,875	642,866
	1	Salaries	83,588	92,227	111,547		77,568
	2	Allowances	1,944				
	3	Wages (Unestablished Staff)	519,909	486,943	478,621		543,342
	4	Social Security	26,884	25,217	34,282		21,956
31		TRAVEL AND SUBSISTENCE	11,921	11,353	13,396	(1,475)	12,813
	3	Subsistence Allowance	11,921	11,353	13,396		12,813
40		MATERIALS AND SUPPLIES	21,750	1,045	1,258	20,492	1,360
	1	Office Supplies	7,500	770	863		898
	4	Uniforms	2,000	-	-	-	-
	5	Household Sundries	2,000	275	395		462
	7	Spraying Supplies	150	-	-		-
	13	Building Construction Supplies	4,000	-	-		-
	14	Purchase of Computer Supplies	3,150	-	-		-
	15	Purchase of Other Office Equip.	2,950	-	-		-
41		OPERATING COSTS	69,168	41,075	45,631	23,537	58,948
	1	Fuel	50,000	22,819	25,532		25,050
	3	Miscellaneous	3,993	3,803	4,190		4,011
	5	Buildings/Construction Costs	15,175	14,453	15,909		29,887
42		MAINTENANCE COSTS	32,678	31,121	35,515	(2,837)	37,108
	1	Maintenance of Buildings	11,506	10,958	13,887		11,591
	2	Maintenance of Grounds	2,209	2,104	2,755		2,100
	3	Repairs & Mt'ce of Furn. & Eqpt.	774	737	853		847
	4	Repairs & Mt'ce of Vehicles	3,588	3,417	3,946		7,433
	9	Spares for Equipment	4,192	3,992	4,434		4,999
	10	Vehicles Parts	10,409	9,913	9,640		10,138

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Dist. Technical Supervisor	PS 14	23,916	25,112
(b)	1	-	Carpenter Foreman.....	PS 6	18,516	-
(c)	1	-	Building Superintendent	PS 8	13,848	-
(d)	1	1	Second Class Clerk.....	PS 4	15,406	15,654
(e)	1	1	Secretary III.....	PS 4	11,583	12,244
(f)	2	2	Clerical Assistant	PS3	18,150	19,641
(g)	1	1	Storekeeper/Clerk.....	PS 3	10,128	10,938
(h)			Allowance		-	1,944
(I)			Unestablished Staff.....		478,621	519,909
(j)			Social Security.....		34,282	26,884
	<u>8</u>	<u>6</u>	TOTAL		<u>624,450</u>	<u>632,325</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	895,726	726,575	751,182	144,544	963,331
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	758,578	627,068	621,446	137,132	690,530
	1	Salaries	124,353	114,312	121,553		108,993
	2	Allowances	1,944	384	763		610
	3	Wages (Unestablished Staff)	600,267	484,483	468,855		549,280
	4	Social Security	32,014	27,889	30,275		31,647
31		TRAVEL AND SUBSISTENCE	11,036	10,511	11,620	(584)	14,240
	3	Subsistence Allowance	7,503	7,146	7,620		7,496
	5	Other Travel Expenses	3,533	3,365	4,000		6,744
40		MATERIALS AND SUPPLIES	4,073	3,879	4,795	(722)	4,855
	1	Office Supplies	2,558	2,436	2,835		3,027
	5	Household Sundries	1,515	1,443	1,960		1,828
41		OPERATING COSTS	62,692	28,597	46,013	16,679	44,089
	1	Fuel	50,000	16,509	27,403		25,212
	3	Miscellaneous	4,252	4,050	4,496		5,445
	5	Buildings/Construction Costs	8,440	8,038	14,114		13,432
42		MAINTENANCE COSTS	44,640	42,513	52,529	(7,889)	48,404
	1	Maintenance of Buildings	9,948	9,474	13,095		10,336
	2	Maintenance of Grounds	460	438	873		832
	3	Repairs & Mt'ce of Furn. & Eqpt.	685	652	1,040		1,585
	4	Repairs & Mt'ce of Vehicles	11,968	11,398	12,628		12,064
	8	Mt'ce of Other Equipment	6,784	6,461	9,493		9,754
	10	Vehicles Parts	14,795	14,090	15,400		13,833
48		CONTRACTS AND CONSULTANCY	14,707	14,007	14,779	(72)	161,213
	1	Payment to Contractors	14,707	14,007	14,779		161,213

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Dist. Technical Supervisor	PS 14	24,675	25,981
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	19,272	20,236
(c)	1	-	Senior Dist. Tech. Super....	PS 6	18,804	-
(d)	-	1	Senior Mechanic	PS 7	-	21,552
(e)	2	2	Second Class Clerk.....	PS 4	23,330	19,928
(f)	1	1	Secretary III.....	PS 4	12,280	13,262
(g)	1	1	Storekeeper.....	PS 3	15,404	14,476
(h)	1	1	Clerical Assistant	PS 3	7,788	8,916
(l)			Allowances.....		763	1,944
(j)			Unestablished Staff.....		468,855	600,267
(k)			Social Security.....		30,275	32,014
	7	8	TOTAL		621,446	758,578

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	1,003,965	837,229	857,028	146,937	863,145
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	834,569	729,780	749,694	84,875	723,808
	1	Salaries	147,799	118,088	116,808		115,341
	2	Allowances	1,944	189	375		196
	3	Wages (Unestablished Staff)	650,974	574,140	594,904		575,937
	4	Social Security	33,852	37,363	37,607		32,334
31		TRAVEL AND SUBSISTENCE	3,353	1,847	2,173	1,180	2,195
	3	Subsistence Allowance	1,481	1,410	1,558		1,311
	5	Other Travel Expenses	1,872	437	615		884
40		MATERIALS AND SUPPLIES	7,200	1,503	1,859	5,341	2,884
	1	Office Supplies	3,600	1,445	1,747		2,884
	5	Household Sundries	3,600	58	112		-
41		OPERATING COSTS	83,177	49,984	50,339	32,838	78,438
	1	Fuel	50,000	12,789	15,207		13,888
	3	Miscellaneous	31,012	35,133	31,012		63,066
	5	Buildings/Construction Costs	2,165	2,062	4,120		1,484
42		MAINTENANCE COSTS	75,666	54,115	52,963	22,703	55,820
	1	Maintenance of Buildings	1,500	875	1,500		2,882
	2	Maintenance of Grounds	1,680	688	813		700
	4	Repairs & Mt'ce of Vehicles	12,330	11,184	12,430		21,980
	8	Mt'ce of Other Equipment	12,330	6,216	12,430		-
	9	Spares for Equipment	35,156	33,482	25,100		30,234
	10	Vehicles Parts	12,670	1,670	690		24

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	2	2	Dist. Tech. Supervisor.....	PS 14	48,384	52,252
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	16,308	17,961
(c)	1	1	First Class Clerk	PS 7	15,564	17,635
(d)	-	1	Senior Mechanic	PS 6	-	17,198
(e)	1	1	Secretary III.....	PS 4	8,508	9,853
(f)	1	1	Storekeeper.....	PS 3	7,788	9,338
(g)	2	2	Clerical Assistant		20,256	23,561
(h)			Allowances.....		375	1,944
(i)			Unestablished Staff.....		594,904	650,974
(j)			Social Security.....		37,607	33,852
	8	9	TOTAL		749,694	834,569

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	434,296	317,252	316,802	97,494	301,036
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	322,244	295,644	294,297	27,947	280,497
	1	Salaries	312,890	289,920	287,534		273,503
	2	Allowances	2,592				
	4	Social Security	6,763	5,724	6,763		6,994
31		TRAVEL AND SUBSISTENCE	18,912	18,011	18,494	418	16,263
	3	Subsistence Allowance	15,450	14,714	14,589		12,704
	5	Other Travel Expenses	3,462	3,297	3,905		3,559
40		MATERIALS AND SUPPLIES	21,200	3,597	4,011	17,189	4,276
	1	Office Supplies	20,000	3,362	3,628		4,059
	5	Household Sundries	1,200	235	383		217
41		OPERATING COSTS	51,940	-	-	51,940	-
	1	Fuel	50,000	-	-		-
	2	Advertisement	1,140	-	-		-
	3	Miscellaneous	800	-	-		-
42		MAINTENANCE COSTS	20,000	-	-	20,000	-
	4	Repairs & Maintenance of Vehicles	10,000	-	-		-
	10	Purchase of Vehicle Parts	10,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Chief Engineer	PS 26	45,684	47,968
(b)	1	1	Deputy Chief Engineer.....	PS 24	40,556	43,949
(c)	3	3	Sr. Executive Engineer.....	PS 23	96,218	108,683
(d)	5	5	Executive Engineer.....	PS 16-18	74,526	81,371
(e)	2	2	Engineering Asst.....	PS 12	30,550	30,918
			Allowance		-	2,592
			Social Security.....		6,763	6,763
			TOTAL		294,297	322,244



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	119,402	136,461	109,670	9,732	159,154
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	62,602	58,992	57,670	4,932	59,239
40	1	Salaries	60,348	56,719	54,227		54,200
	2	Allowance	-	594	1,188		876
		Wages Unestablished Staff	-	-	-		1,900
	4	Social Security	2,254	1,679	2,255		2,263
		MATERIALS AND SUPPLIES	56,800	77,469	52,000	4,800	99,915
	1	Office Supplies	2,400	-	-		-
	5	Household Sundries	2,400	-	-		-
	8	Spares- farm machinery equipment	52,000	77,469	52,000		99,915

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Stores Superintendent.....	PS 10	10	25,320
(b)	1	1	Asst. Stores Superintend...	PS 8	22,222	10
(c)	1	1	Store Clerk.....	PS 3	15,783	17,509
(d)	1	1	Clerical Assistant...	PS 3	16,212	17,509
(e)			Allowances		1,188	-
(f)			Social Security.....		2,255	2,254
<div><div>4</div><div>4</div></div>			TOTAL		57,670	62,602

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL SECTION					
		FINANCIAL REQUIREMENT	-	-	-	-	214,826
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	198,039
	1	Salaries	-	-	-		83,990
	2	Allowance	-	-	-		
	3	Wages	-	-	-		104,933
	4	Social Security	-	-	-		9,116
31		TRAVEL AND SUBSISTENCE	-	-	-	-	4,798
	2	Mileage Allowance	-	-	-		4,798
	3	Subsistence Allowance	-	-	-		
	5	Other Travel Expenses	-	-	-		
40		MATERIALS AND SUPPLIES	-	-	-	-	994
	1	Office Supplies	-	-	-		619
	5	Household sundries	-	-	-		375
41		OPERATING COSTS	-	-	-	-	3,090
	1	Operating cost - fuel					3,090
42		MAINTENANCE COSTS	-	-	-	-	7,905
	3	Repairs & Maintenance of furniture	-	-	-		150
	4	repair & maintenance of vehicle	-	-	-		1,424
	10	Vehicles Parts	-	-	-		6,331

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to maintain and repair Government vehicles and equipment for those Ministries that do not have maintenance facilities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(k)		Salary/Social Security.....			
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50% of this Cost Center has been transferred to Capital II as a Statutory Body for 2001/2002  
This Cost Center had been transferred to Capital II as a Statutory Body 2002/2003  
This Cost Center had been transferred to Capital II as a Statutory Body 2003/2004

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29158 ARCHITECTURAL SECTION					
		FINANCIAL REQUIREMENT	-	-	-	-	68,998
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	-	-	-	64,424
	1	Salaries	-	-	-		28,142
	3	Wages	-	-	-		33,006
	4	Social Security	-		-		3,276
31		TRAVEL AND SUBSISTENCE	-	-	-	-	4,281
	3	Subsistence Allowance	-	-	-		4,281
40		MATERIALS AND SUPPLIES	-	-	-	-	293
	1	Office Supplies	-	-	-		293

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to provide design concepts of buildings and extension to existing ones; and to provide working drawings and models where necessary in connection with these designs.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
Salary/Social Security.....					
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50% of this Cost Center has been transferred to Capital II as a Statutory Body for 2001/2002  
This Cost Center had been transferred to Capital II as a Statutory Body 2002/2003  
This Cost Center had been transferred to Capital II as a Statutory Body 2003/2004

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS AND SURVEY					
		FINANCIAL REQUIREMENT	-	-	-	-	59,103
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	57,106
	1	Salaries	-	-	-		44,004
	3	Wages	-	-	-		9,556
	4	Social Security	-	-	-		3,546
31		TRAVEL AND SUBSISTENCE	-	-	-	-	319
	3	Subsistence Allowance					319
40		MATERIALS AND SUPPLIES	-	-	-	-	1,227
	1	Office Supplies					1,227
41		OPERATING COSTS	-	-	-	-	451

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
Salary/Social Security.....					
		TOTAL			
-	-		-	-	

50% of this Cost Center has been transferred to Capital II as a Statutory Body for 2001/2002  
This Cost Center had been transferred to Capital II as a Statutory Body 2002/2003  
This Cost Center had been transferred to Capital II as a Statutory Body 2003/2004

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	64,920	39,366	49,273	15,647	49,427
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	52,320	38,000	47,037	5,283	45,891
	1	Salaries	38,358	31,753	40,306		39,000
	3	Wages	11,926	4,905	5,019		5,020
	4	Social Security	2,036	1,342	1,712		1,871
31		TRAVEL AND SUBSISTENCE	3,000	958	1,713	1,287	1,503
	3	Subsistence Allowance	2,400	958	1,713		1,503
	5	Other Travel Expenses	600	-	-		-
40		MATERIALS AND SUPPLIES	3,600	408	523	3,077	646
	1	Office Supplies	1,800	408	523		646
	14	Purchase of Computer Supplies	1,800	-	-		-
41		OPERATING COSTS	2,400	-	-	2,400	-
	3	Miscellaneous	2,400	-	-		-
42		MAINTENANCE COSTS	3,600	-	-	3,600	1,387
	5	Mt'ce of Computers - Hardware	1,200	-	-		1,387
	6	Mt'ce of Computers - Software	2,400	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to maintain a comprehensive database on the characteristics of the Road Network including bridges and drainage structures.
- (b) to produce an annual Maintenance Work Programme and Budget base on the annual surveys indicating the desirable level of maintenance of the network.
- (c) to develop a comprehensive database on the utilization and maintenance cost for the purpose of fleet analysis,
- (d) to develop and maintain a database on the traffic counts on designated points on the main highways and other routes for analysis by Ministry of Works and Funding Agencies.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	2	2	System Admin. Tech. *	PS 14	25,030	21,355
(b)	1	1	Clerical Assistant.....	PS 3	15,276	17,004
(c)			Unestablished Staff		5,019	11,926
(d)			Social Security.....		1,712	2,036
		<div>33</div>	TOTAL		<div>47,037</div>	<div>52,320</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
30		MINISTRY OF HOME AFFAIRS					
		RECURRENT					
	26017	GENERAL ADMINISTRATION	377,127	477,184	454,019	(76,892)	373,008
		POLICE ADMINISTRATION	23,730,974	18,542,262	18,948,109	4,755,490	17,812,222
	30067	POLICE ADMIN. - BELMOPAN	2,802,263	2,635,334	2,587,324	214,939	2,506,744
	30072	POLICE ADMIN. - COROZAL	754,263	640,145	653,545	100,718	684,825
	30083	POLICE ADMIN. - ORANGE WALK	871,089	757,746	781,976	89,113	710,201
	30091	POLICE ADMIN. - BELIZE CITY	7,443,752	5,773,082	5,803,777	1,639,975	5,148,831
	30104	POLICE ADMIN. - SAN IGNACIO	777,150	612,208	592,357	184,793	592,377
	30114	POLICE ADMIN. - BENQUE VIEJO	499,277	387,060	430,456	68,821	471,185
	30125	POLICE ADMIN. - DANGRIGA	763,514	650,964	651,130	112,384	656,530
	30136	POLICE ADMIN. - PUNTA GORDA	777,278	613,108	552,382	224,896	582,872
	30148	POLICE TRAINING SCHOOL	1,231,361	1,111,962	1,231,553	(192)	1,078,671
	30158	POLICE CANNINE UNIT	185,508	104,540	108,599	76,909	105,672
	30161	POLICE BAND	156,810	123,488	135,516	21,294	121,535
	30171	POLICE SPECIAL BRANCH	1,519,893	1,203,933	1,185,187	334,706	1,212,738
	30181	POLICE INFORMATION AND TECHNOLOGY UNIT	282,561	-	-	282,561	-
	30185	POLICE TOURISM UNIT	658,047	-	-	658,047	-
	30308	ANTI NARCOTIC UNIT	938,437	224,116	418,258	520,179	426,563
	30188	POLICE DRAGON UNIT	1,393,081	1,112,375	1,095,999	297,082	1,084,930
	30191	POLICE PROSECUTION SECTION	-	472,571	619,385	(619,385)	369,558
	30201	NAT. CRIMES INVESTIGATION BRANCH	1,636,211	1,369,992	1,355,311	280,900	1,296,145
	30218	JOINT INTELLEGENCE COORDINATING CENTRE	310,622	208,311	204,977	105,645	199,804
	30231	NATIONAL FORENSIC SERVICES	215,915	159,239	165,245	50,670	170,255
	30295	POLICE INTERMEDIATE SOUTHERN FORMATIION	513,942	382,088	375,132	111,435	392,786
	33021	PRISON SERVICES	46,502	3,641,509	3,699,368	(3,652,866)	4,338,679
	33031	PRISON EDUCATION AND REHABILITATION PROGRAM	-	142,550	135,466	(135,466)	107,847
	33041	YOUTH ENHANCEMENT ACADEMY	-	165,098	161,469	(161,469)	183,220
		TOTAL RECURRENT	24,154,603	22,968,603	23,398,431	728,797	22,814,976
		CAPITAL					
		PART IV LOCAL SOURCES	2,153,795	3,175,458	2,494,645	(340,850)	222,356
		TOTAL PART IV	2,153,795	3,175,458	2,494,645	(340,850)	222,356
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,900,000	778,640	405,000	4,495,000	-
		TOTAL PART V	4,900,000	778,640	405,000	4,495,000	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003-2004	
HEAD	ACCOUNTING OFFICER
30017 - 30295, 33021	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	377,127	477,184	454,019	(76,892)	373,008
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	316,184	447,143	421,640	(105,456)	332,066
	1	Salaries	295,652	390,400	366,886		295,473
	2	Allowances	12,300	22,308	19,028		11,379
	3	Wages (Unestablished Staff)	-	24,909	23,880		20,378
	4	Social Security	8,232	9,526	11,846		4,196
	5	Honorarium					640
31		TRAVEL AND SUBSISTENCE	11,823	9,137	10,176	1,647	15,480
	1	Transport Allowances	600	3,425	4,500		6,140
	2	Mileage Allowance	1,623	994	1,008		2,847
	3	Subsistence Allowance	4,800	4,291	3,869		5,359
	5	Other Travel Expenses	4,800	427	799		1,134
40		MATERIALS AND SUPPLIES	10,600	2,957	3,279	7,321	7,413
	1	Office Supplies	6,000	1,673	2,400		5,368
	2	Books & Periodicals	400	92	182		175
	5	Household Sundries	1,800	1,192	697		1,420
	14	Computer Supplies	2,400	-	-		450
41		OPERATING COSTS	22,200	7,985	8,843	13,357	9,089
	1	Fuel	15,600	5,569	6,569		6,809
	3	Miscellaneous	6,000	2,235	2,060		2,074
	6	Mail Delivery	600	181	214		206
42		MAINTENANCE COSTS	16,320	9,962	10,081	6,239	8,960
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	1,798	400		1,877
	4	Repairs & Mt'ce of Vehicles	3,600	3,584	3,161		3,359
	5	Mt'ce of Computers (hardware)	-	-	-		510
	6	Mt'ce of Computers (software)	-	-	-		50
	8	Mtce of Other Equipment	-	502	-		700
	9	Spares for Equipment	1,200	50	1,000		-
	10	Vehicles Parts	5,520	4,028	5,520		2,464

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	
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(b)	1	1	Finance Officer II.....	PS 16	34,104	35,136
(c)	1	1	Comp. System Programmer	PS 16	29,212	31,132
(d)	1	-	Finance Officer III	PS 14	17,196	-
(e)	2	1	Assistant Secretary.....	PS 14	74,796	38,148
(f)	2	1	Secretary I.....	PS 10	39,171	21,381
(g)	2	1	First Class Clerk.....	PS 7	35,565	18,865
(h)	1	1	Secretary III.....	PS 4	12,731	12,731
(i)	3	2	Second Class Clerk.....	PS 4	26,713	34,729
(j)	2	2	Office Assistant.....	PS 1	11,694	17,826
(k)	1	1	Laison Officer	Contract	25,704	25,704
(l)			Allowances.....		19,028	12,300
(m)			Unestablished Staff.....		23,880	-
			Social Security.....		11,846	8,232
	17	12	TOTAL		421,640	316,184



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
		FINANCIAL REQUIREMENTS	2,802,263	2,635,334	2,587,324	214,939	2,506,744
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,908,933	1,907,508	1,969,326	(60,393)	1,961,728
	1	Salaries	1,561,603	1,621,263	1,630,423		1,639,369
	2	Allowances	176,798	166,469	171,702		231,185
	3	Wages (Unestablished Staff)	99,924	49,876	92,614		21,188
	4	Social Security	70,608	69,900	74,587		69,986
31		TRAVEL AND SUBSISTENCE	38,842	27,755	27,954	10,888	44,063
	1	Transport Allowance	5,000	-	-		-
	2	Milage Allowance	3,245	-	-		-
	3	Subsistence Allowance	20,000	17,663	12,000		31,011
	5	Other Travel Expenses	10,597	10,092	15,954		13,052
40		MATERIALS AND SUPPLIES	355,416	336,552	339,318	16,098	283,494
	1	Office Supplies	18,525	17,643	12,102		17,373
	2	Books & Periodicals	1,200	118	453		499
	3	Medical Supplies	1,200	228	-		-
	4	Uniforms	272,475	259,500	263,287		214,027
	5	Household Sundries	12,491	11,896	16,021		7,456
	6	Foods	41,176	39,215	35,672		31,545
	14	Computer Supplies	5,950	5,667	7,316		8,219
	15	Other Office Equipment	2,399	2,285	4,467		4,375
41		OPERATING COSTS	328,851	203,294	90,045	238,806	43,833
	1	Fuel	300,000	186,427	80,000		34,166
	2	Advertisement	1,445	1,376	2,107		1,438
	3	Miscellaneous	15,606	14,863	7,572		7,735
	5	Building Cost Constr	10,000	-	-		-
	6	Mail Delivery	800	628	366		494
	9	Conference/Workshop	1,000	-	-		-
42		MAINTENANCE COSTS	141,245	134,534	134,809	6,436	139,262
	1	Maintenance of Buildings	23,638	22,512	23,604		23,384
	2	Maintenance of Grounds	1,920	456	508		1,132
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,697	11,140	12,009		15,911
	4	Repairs & Mt'ce of Vehicles	30,422	28,973	34,712		36,996
	8	Mtn. Of Other Equipment	-	-	-		374
	10	Vehicle Parts	73,568	71,453	63,976		61,465
43		TRAINING	26,976	25,691	25,872	1,104	34,364
	2	Fees & Allowances	-	-	-		1,473
	5	Miscellaneous	26,976	25,691	25,872		32,891
47		CONTRIBUTION & SUBSCRIPTION	2,000	-	-	2,000	-
	1	Contribution & Subscription	2,000	-	-		-

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIRMENTS

## I. OBJECTIVE

This programme provides for the following functions:-

- (a) General management of Police services in accordance with the Police Act.
- (b) Control of traffic on all highways and public places.
- (c) Provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) Staffing and operation costs of Police Stations.
- (e) Maintenance of Sub-Stations
- (f) Provision of centralized services such as office management, accounting, personnel administration and the control of certain maintenance services.
- (g) Supervision of activities of police training, general security and miscellaneous police operations.

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	40	37	Constable.....	PS 11	494,784	476,608
(b)	10	12	Corporal.....	PS 10	161,468	210,756
(c)	4	4	Sergeant.....	PS 9	78,132	82,560
(d)	5	-	Asst. Insp. of Police.....	PS 8	106,392	-
(e)	4	7	Inspector of Police.....	PS 7	91,898	163,620
(f)	1	2	Asst. Supt. of Police.....	PS 6	25,780	48,884
(g)	5	3	Supt. of Police.....	PS 5	154,073	91,620
(h)	2	2	Asst. Comm. of Police.....	PS 3	86,232	69,216
(i)	1	1	Comm. of Police.....	PS 1	52,374	54,264
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	72	68			1,251,133	1,197,528
(a)	1	1	Finance Officer II.....	PS 18	29,718	31,008
(b)	1	-	Finance Officer III.....	PS 14	20,970	-
(c)	1	1	Executive Secretary	PS 14	31,692	32,652
(d)	1	1	Admin. Assistant	PS10	23,319	17,928
(e)	1	1	Forensic Doctor.....	Contract	38,136	38,136
(f)	-	1	Financial Controller.....	Contract	42,000	48,000
(g)	1	1	Press Officer.....	Contract	30,012	28,812
(h)	1	1	First Class Clerk.....	PS 7	16,941	17,400
(i)	2	2	Radio Operator.....	PS 5	29,304	30,360
(j)	1	1	Carpenter.....	PS 5	14,740	15,180
(k)	3	3	Second Class Clerk.....	PS 4	41,186	42,384
(l)	1	1	Secretary III.....	PS 4	9,738	10,476
(m)	1	1	Armourer.....	PS 9	16,209	15,804
(n)	2	2	Clerical Assistant.....	PS 3	22,291	23,064
(o)	1	1	Janitor.....	PS 2	7,232	6,739
(p)	1	1	Office Assistant.....	PS 1	5,802	6,132
(q)			Unestablished Staff.....		92,614	99,924
(r)			Social Security.....		74,587	70,608
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	19	19			546,491	534,607

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)	<u>ALLOWANCES</u>				
(b)		Housing Allowance.....		132,600	126,180
(c)		Uniform Allowance.....		5,436	4,530
(d)		Riggers Allowance.....		4,500	4,500
(e)		Responsibility Allowance		9,600	28,440
(f)		Dead Body Allowance.....		396	200
(g)		Detective		6,000	6,000
(h)		Plain Clothes		2,160	2,880
(i)		Quarters		3,600	3,000
(j)		Extraneous Allowance.....		7,410	1,068
SUB-TOTAL				171,702	176,798
GRAND TOTAL				1,969,326	1,908,933
91	87				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
		FINANCIAL REQUIREMENTS	754,263	640,145	653,545	100,718	684,825
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	633,718	613,593	625,222	8,496	656,334
	1	Salaries	480,044	466,485	475,215		505,735
	2	Allowances	50,364	53,860	57,829		55,310
	3	Wages	80,325	70,737	67,536		69,307
	4	Social Security	22,985	22,511	24,642		25,982
31		TRAVEL AND SUBSISTENCE	6,000	419	672	5,328	1,127
	3	Subsistence Allowance	3,000	-	-		-
	5	Other Travel Expenses	3,000	419	672		1,127
40		MATERIALS AND SUPPLIES	50,750	9,795	10,628	40,122	10,386
	1	Office Supplies	10,409	1,614	1,955		2,045
	2	Books & Periodicals	670	283	204		331
	3	Medical Supplies	1,286	74	146		140
	5	Household Sundries	2,569	748	781		1,018
	6	Foods	25,600	6,219	5,900		5,713
	14	Computer Supplies	2,976	-	-		-
	15	Other Office Equipment	7,240	857	1,642		1,139
41		OPERATING COSTS	37,295	5,594	5,673	31,622	5,272
	1	Fuel	31,335	4,130	4,537		4,265
	3	Miscellaneous	5,000	1,394	1,000		912
	6	Mail Delivery	960	70	136		95
42		MAINTENANCE COSTS	26,500	10,744	11,350	15,150	11,706
	1	Maintenance of Buildings	5,000	1,389	1,697		1,485
	2	Maintenance of Grounds	3,500	591	721		813
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	792	528		596
	4	Repairs & Mt'ce of Vehicles	6,000	4,623	3,754		5,012
	5	Repairs & Mt'ce of Computer - hardware	3,000	-	-		-
	6	Repairs & Mt'ce of Computer - software	5,400	-	-		-
	10	Purchase of Vehicle Parts	-	3,349	4,650		3,800

## 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 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.

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2002/2003	2003/2004	FICATION	SCALE	2002/2003	2003/2004
(a)	28	22	Constable.....	PS 11	347,179	295,344
(b)	4	6	Corporal.....	PS 10	60,060	93,144
(c)	1	1	Asst. Ins. Of Police.....	PS 8	19,836	19,788
(d)	-	2	Sergeant	PS 9	-	41,060
(e)	1	-	Inspector Of Police.....	PS 7	20,080	-
(f)	1	1	Sr. Supt. of Police.....	PS 4	28,060	30,708
(h)			Unestablished		67,536	80,325
(i)			Social Security.....		24,642	22,985
	<u>35</u>	<u>32</u>				
			SUB-TOTAL		567,393	583,354
			<u>ALLOWANCES</u>			
			Uniform Allowance.....		604	604
			Housing Allowance.....		50,465	41,760
			Quick Response Team.....		1,800	3,000
			Hardship Allowance.....		960	4,500
			Extraneous Duties.....		3,500	-
			Dead Body Allowance.....		500	500
			SUB-TOTAL		57,829	50,364
			GRAND TOTAL		625,222	633,718

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
		FINANCIAL REQUIREMENTS	871,089	757,746	781,976	89,113	710,201
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	742,761	725,011	746,602	(3,841)	676,062
	1	Salaries	553,641	578,557	582,558		552,166
	2	Allowances	77,045	56,840	55,534		55,244
	3	Wages	83,099	60,067	79,158		39,315
	4	Social Security	28,976	29,547	29,352		29,337
31		TRAVEL AND SUBSISTENCE	10,000	776	941	9,059	1,033
	3	Subsistence Allowance	5,000	196	241		100
	5	Other Travel Expenses	5,000	580	700		933
40		MATERIALS AND SUPPLIES	57,470	16,217	17,386	40,084	15,404
	1	Office Supplies	10,934	3,345	3,380		3,130
	2	Books and Periodicals	482	-	-		-
	3	Medical Supplies	1,950	-	-		-
	5	Household Sundries	5,884	2,011	2,039		1,995
	6	Foods	22,752	9,665	10,530		9,359
	14	Computer Supplies	5,468				
	15	Other Office Equipment	10,000	1,196	1,437		920
41		OPERATING COSTS	27,558	7,905	8,777	18,781	8,893
	1	Fuel	21,248	6,586	7,186		7,504
	2	Advertsistent	650	-	-		-
	3	Miscellaneous	5,000	1,319	1,591		1,389
	6	Mail Delivert	480	-	-		-
	8	Garbage Disposal	180	-	-		-
42		MAINTENANCE COSTS	33,300	7,837	8,270	25,030	8,809
	1	Maintenance of Buildings	5,000	1,381	1,504		1,428
	2	Maintenance of Grounds	3,600	266	379		562
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,700	323	347		909
	4	Repairs & Mt'ce of Vehicles	10,000	3,255	3,431		3,404
	10	Purchase of Vehicle Parts	10,000	2,612	2,609		2,506

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	31	30	Constable.....	P 11	400,546	390,624
(b)	7	6	Corporal.....	P 10	113,140	98,153
(c)	1	1	Sergeant.....	P 9	18,880	19,540
(d)	-	1	Assist Inspector	P 8	-	19,728
(e)	1	-	Insp. of Police.....	P 7	25,164	-
(f)	1	1	Asst. Superintendent.....	P 6	24,828	25,596
(g)			Unestablished Staff.....		79,158	83,099
(h)			Social Security.....		29,352	28,976
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	40	38			691,068	665,716
 <u>ALLOWANCES</u>						
(a)			Uniform Allowance.....		604	604
(b)			Housing Allowance.....		45,250	55,680
(c)			Quick Response Team.....		3,000	2,400
(d)			Acting		-	660
(e)			Plain Clothes		-	360
(f)			Detective		-	1,200
(g)			Incentive		1,800	1,800
(h)			Hardship		1,380	1,380
(i)			Extraneous Duties.....		3,500	12,961
 SUB-TOTAL					<hr/> <hr/>	<hr/> <hr/>
					55,534	77,045
 GRAND TOTAL					<hr/> <hr/>	<hr/> <hr/>
					746,602	742,761

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
		FINANCIAL REQUIREMENTS	7,443,752	5,773,082	5,803,777	1,639,975	5,148,831
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	6,497,730	5,497,088	5,612,971	884,759	4,997,865
	1	Salaries	4,680,034	4,549,038	4,447,085		3,165,829
	2	Allowance	638,574	559,875	597,796		1,494,444
	3	Wages (Unestablished Staff)	906,684	177,187	344,589		139,285
	4	Social Security	272,438	210,988	223,501		198,307
31		TRAVEL AND SUBSISTENCE	88,968	5,269	5,384	83,584	7,570
	1	Transport Allowance	3,820	-	-		-
	2	Mileage Allowance	5,148	-	-		900
	3	Subsistence Allowance	50,000	-	-		-
	5	Other Travel Expenses	30,000	5,269	5,384		6,670
40		MATERIALS AND SUPPLIES	159,732	43,651	45,392	114,340	37,771
	1	Office Supplies	40,000	13,751	13,956		13,487
	2	Books & Periodicals	572	403	805		618
	3	Medical Supplies	900	-	-		-
	4	Uniforms	15,600	-	-		-
	5	Household Sundries	11,850	7,447	7,924		7,598
	6	Foods	81,120	22,050	22,707		16,068
	14	Computer supplies	4,692	-	-		-
	15	Purchase of other equipment	4,998	-	-		-
41		OPERATING COSTS	569,958	167,641	77,090	492,868	44,963
	1	Fuel	557,658	162,597	70,991		38,558
	2	Advirstment	4,800	-	-		-
	3	Miscellaneous	6,000	5,044	6,099		6,405
	6	Mail Delivery	1,500	-	-		-
42		MAINTENANCE COSTS	120,614	59,433	62,940	57,674	60,662
	1	Maintenance of Buildings	15,700	9,637	10,199		8,558
	2	Maintenance of Grounds	9,630	815	537		572
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	2,355	2,520		3,558
	4	Repairs & Mt'ce of Vehicles	50,000	15,879	17,620		16,465
	5	Repars & Mt'ce of Computer - software	5,000	-	-		-
	6	Repars & Mt'ce of Computer - hardware	3,000	-	-		-
	10	Purchase of Vehicle Parts	32,284	30,747	32,064		31,509
43		TRAINING	6,750	-	-	6,750	-
	1	Training	6,750	-	-		-



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

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Finance Officer III	PS 14	22,863	24,192
(b)	-	1	Cell Block Supervisor	PS 10	-	23,628
(c)	280	278	Constable.....	PS 11	3,320,738	3,396,832
(d)	22	29	Corporal.....	PS 10	360,768	482,819
(e)	1	1	Admin. Assistant	PS 10	22,863	23,547
(f)	13	13	Sergeant.....	PS 9	261,193	267,303
(g)	6	3	Asst. Insp. Of Police	PS 8	132,903	63,513
(h)	4	4	Insp. of Police.....	PS 7	94,602	95,320
(i)	2	1	Asst. Supt. of Police.....	PS 6	50,680	26,620
(j)	1	2	Supt. of Police.....	PS 5	29,700	65,028
(k)	3	3	Mechanic	PS 5	48,884	49,412
(l)	1	-	Sr, Supt. Of Police	P 4	35,243	-
(m)	-	2	Fleet Manager	PS 10	-	47,820
(n)	-	1	Supervisor of Armour	PS 10	-	23,004
(o)	-	2	Clerk/Typist	PS 3	-	17,214
(p)	2	2	Secretary III.....	PS 4	33,949	34,441
(q)	2	2	Second Class Clerk.....	PS 4	20,665	27,307
(u)	1	1	Firearms Clerk.....	PS 4	12,034	12,034
			Unestablished Staff.....		344,589	906,684
			Social Security.....		223,501	272,438
	339	346	SUB-TOTAL		5,015,175	5,859,156

Uniform Allowance.....	4,228	3,020
Housing Allowance.....	564,240	573,660
Responsibility	5,508	11,544
Plain Clothes	2,520	3,600
Hardship	15,300	23,700
Jungle Maritime	6,000	6,600
Dead body		16,450
<b>SUBTOTAL</b>	<b>597,796</b>	<b>638,574</b>

5,612,971	6,497,730
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	777,150	612,208	592,357	184,793	592,377
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	648,467	597,345	573,719	74,748	570,720
	1	Salaries	505,136	467,356	442,164		437,628
	2	Allowances	64,566	59,467	58,926		60,751
	3	Wages (Unestablished Staff)	53,596	49,088	50,596		52,312
	4	Social Security	25,169	21,434	22,033		20,029
31		TRAVEL AND SUBSISTENCE	14,564	3,171	3,495	11,069	4,121
	3	Subsistence Allowance	8,640	2,871	3,093		2,961
	5	Other Travel Expenses	5,924	300	402		1,160
40		MATERIALS AND SUPPLIES	40,499	2,707	2,973	37,526	3,473
	1	Office Supplies	5,896	1,844	1,796		1,788
	2	Books & Periodicals	520	-	-		98
	3	Medical Supplies	1,148	102	199		161
	5	Household Sundries	3,026	558	577		766
	6	Food	20,436	-	-		-
	14	Purchase of Computer Supplies	3,423	-	-		-
	15	Other Office Equipment	6,050	203	401		660
41		OPERATING COSTS	54,720	3,933	5,550	49,170	6,776
	1	Fuel	50,000	3,313	4,800		5,072
	3	Miscellaneous	4,000	620	750		1,704
	6	Mail Delivery	720	-	-		-
42		MAINTENANCE COSTS	18,900	5,052	6,620	12,280	7,287
	1	Maintenance of Buildings	3,600	1,214	1,479		1,738
	2	Maintenance of Grounds	2,400	904	1,003		907
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,900	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	-	-		-
	10	Purchase of Vehicle Parts	5,000	2,934	4,138		4,642

## I. OBJECTIVE

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

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	22	24	Constable.....	PS 11	286,416	305,152
(b)	5	6	Corporal.....	PS 10	82,160	97,308
(c)	1	1	Asst. Insp. of Police.....	PS 8	21,780	22,464
(d)	1	-	Insp. of Police.....	PS 7	22,612	-
	-	1	Sergeant	PS 9	-	21,960
(e)	-	1	Asst. Supt. of Police.....	PS 6	-	28,048
(f)	1	1	Supt. of Police.....	PS 5	29,196	30,204
			Unestablished Staff.....		50,596	53,596
			Social Security.....		22,033	25,169
			Honorarium.....			
<div style="border-top: 1px solid black; display: flex; justify-content: space-between; padding-top: 5px;"> <span>30</span> <span>34</span> </div>			SUB-TOTAL		514,793	583,901

Uniform Allowance.....	906	906
Housing Allowance.....	49,320	60,360
Quarters	2,400	3,000
Extraneous Duties.....	6,000	-
Dead Body Allowance.....	300	300
SUB-TOTAL	58,926	64,566

573,719	648,467
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
		FINANCIAL REQUIREMENTS	499,277	387,060	430,456	68,821	471,185
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	411,188	366,263	404,936	6,252	446,434
	1	Salaries	323,916	310,099	344,969		383,098
	2	Allowances	48,458	43,050	44,764		44,323
	3	Wages	23,467				
	4	Social Security	15,347	13,114	15,203		19,013
31		TRAVEL AND SUBSISTENCE	9,000	-	-	9,000	-
	2	Milage Allowance	6,000	-	-		-
	5	Other Travel Expenses	3,000	-	-		-
40		MATERIALS AND SUPPLIES	37,485	7,993	8,358	29,127	7,198
	1	Office Supplies	4,680	1,004	894		1,123
	2	Books & Periodicals	1,133	-	-		-
	3	Medical Supplies	1,000	-	-		-
	4	Uniforms	4,710	-	-		-
	5	Household Sundries	-	1,507	1,744		1,341
	6	Foods	18,201	5,041	5,043		4,263
	14	Computer Supplies	3,501	-	-		-
	15	Other Office Equipment	4,260	441	677		471
41		OPERATING COSTS	25,754	5,510	7,129	18,625	7,853
	1	Fuel	20,070	4,268	5,182		5,849
	3	Miscellaneous	5,000	1,242	1,947		2,004
	6	Mail Delivery	684	-	-		-
42		MAINTENANCE COSTS	15,850	7,294	10,033	5,817	9,700
	1	Maintenance of Buildings	3,000	458	914		751
	2	Maintenance of Grounds	1,500	664	942		755
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,350	276	547		430
	4	Repairs & Mt'ce of Vehicles	5,000	2,133	2,825		3,980
	10	Purchase of Vehicle Parts	5,000	3,763	4,805		3,784

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	-	Police Driver.....	P 11	8,412	-
(b)	15	16	Constable.....	P 11	202,704	211,382
(c)	2	3	Corporal.....	P 10	28,700	49,588
(d)	3	1	Sergeant.....	P 9	53,032	15,800
(e)	1	1	Asst. Insp.....	P 8	20,526	20,526
(f)	1	1	Asst. Supt. of Police.....	P 6	23,292	26,620
(g)	1	-	Secretary III.....		8,303	-
(h)			Wages		-	23,467
(i)			Social Security.....		15,203	15,347
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
24	22				360,172	362,730
 <u>ALLOWANCES</u>						
			Uniform Allowance.....		604	604
			Housing Allowance.....		35,995	39,182
			Acting Allowance.....		2,520	-
			Extraneous Duties.....		5,345	5,372
			Dead Body Allowance.....		300	300
			QRT		-	3,000
			SUB-TOTAL		<hr/>	<hr/>
					44,764	48,458
 <hr/> <hr/>						
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					404,936	411,188

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
		FINANCIAL REQUIREMENTS	763,514	650,964	651,130	112,384	656,530
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	678,180	630,401	627,185	50,995	635,849
	1	Salaries	508,353	524,236	491,654		556,929
	2	Allowances	79,897	55,050	54,140		54,735
	3	Wages	63,045	28,392	56,780		-
	4	Social Security	26,885	22,723	24,611		24,185
31		TRAVEL AND SUBSISTENCE	12,540	4,106	4,562	7,978	(3,872)
	3	Subsistence Allowance	5,920	-	-		-
	5	Other Travel Expenses	6,620	4,106	4,562		6,190
40		MATERIALS AND SUPPLIES	33,183	9,314	9,730	23,453	9,749
	1	Office Supplies	4,892	910	917		913
	3	Medical Supplies	500	-	-		-
	5	Household Sundries	2,188	1,271	1,557		1,559
	6	Foods	24,600	4,444	4,805		4,436
	15	Other Office Equipment	1,003	2,689	2,451		2,841
41		OPERATING COSTS	28,764	3,425	4,413	24,351	9,024
	1	Fuel	24,000	2,278	3,043		7,445
	2	Advertisment	450	-	-		-
	3	Miscellaneous	4,314	1,147	1,370		1,579
42		MAINTENANCE COSTS	10,847	3,718	5,240	5,607	5,780
	1	Maintenance of Buildings	927	1,027	1,065		1,550
	2	Maintenance of Grounds	1,920	442	558		881
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	692	1,029		998
	4	Repairs & Mtnc. Of Vehicles	1,500	191	366		280
	10	Purchase of Vehicle Parts	5,000	1,366	2,222		2,071

## 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	
2002/2003	2003/2004			2002/2003	2003/2004	
(a)	25	26	Constable.....	PS 11	328,572	324,768
( c )	4	6	Corporal.....	PS 10	66,724	98,136
(d)	2	2	Sergeant.....	PS 9	38,200	38,585
(e)	1	1	Asst. Insp. of Police.....	PS 8	21,096	21,780
(f)	-	1	Asst. Superintendent	PS 6	-	25,084
(g)	1	-	Superintendent of Police.....	PS 5	29,196	-
(h)	1	-	Clerical Asst.	PS 3	7,866	-
(l)			Unestabliish Staff		56,780	63,045
(j)			Social Security.....		24,611	26,885
	<u>33</u>	<u>36</u>	SUB-TOTAL		<u>573,045</u>	<u>598,283</u>

Acting		2,016
Housing Allowance.....	46,054	63,240
Hardship	1,152	1,380
Dead Body	330	330
Quick Response Team	3,000	3,000
Extraneous	3,000	9,327
Uniform Allowance.....	604	604
SUB-TOTAL	54,140	79,897

## SUB-TOTAL

## GRAND TOTAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	777,278	613,108	552,382	224,896	582,872
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	605,398	589,583	527,293	78,105	558,998
	1	Salaries	474,200	496,745	421,332		481,409
	2	Allowance	64,490	53,098	52,454		49,145
	3	Wages (Unestablished Staff)	43,285	20,516	34,012		6,792
	4	Social Security	23,423	19,224	19,495		21,652
31		TRAVEL AND SUBSISTENCE	20,000	9,030	9,360	10,640	8,370
	3	Subsistence Allowance	10,000	4,997	4,902		4,249
	5	Other Travel Expenses	10,000	4,033	4,458		4,121
40		MATERIALS AND SUPPLIES	54,128	7,249	7,317	46,811	6,370
	1	Office Supplies	8,285	2,163	2,077		1,856
	2	Books & Periodicals	534	321	405		349
	3	Medical Supplies	3,273	-	-		-
	5	Household Sundries	4,597	1,389	1,379		1,177
	6	Foods	26,781	3,205	3,225		2,844
	9	Animal Feed	840	-	-		-
	14	Computer Supplies	4,818	-	-		-
	15	Other Office Equipment	5,000	171	231		144
41		OPERATING COSTS	56,222	2,050	380	55,842	335
	1	Fuel	50,000	192	380		335
	2	Advertisment	1,502	-	-		-
	3	Misc	4,000	1,858	-		-
	4	Mail Delivery	720	-	-		-
42		MAINTENANCE COSTS	32,400	5,196	8,032	24,368	8,799
	1	Maintenance of Buildings	10,000	2,796	3,712		3,228
	2	Maintenance of grounds	5,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,400	4,320		-
	4	Repairs & Mt'ce of Vehicles	4,000	-	-		5,417
	10	Purchase of Vehicle Parts	10,000	-	-		154
46		PUBLIC UTILITIES	9,130	-	-	9,130	-
	2	Butane Gas	9,130	-	-		-



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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	20	23	Constable.....	P11	254,496	306,150
(b)	7	6	Corporal.....	P10	115,116	97,772
(c)	-	1	Sergeant.....	P9	-	17,835
(d)	1	1	Asst. Insp. of Police.....	P8	19,500	19,215
(e)	1	3	Superintendent	P5	32,220	33,228
			Social Security.....		19,495	23,423
(g)			Unestablished Staff.....		34,012	43,285
(h)						
	29	35	SUBTOTAL		474,839	540,908
<u>ALLOWANCES</u>						
(a)			Housing Allowance.....		38,280.00	45,840
(b)			Hardship		1,920.00	2,880
(c)			Extraneous		6,763.00	8,326
(d)			Quick Response Team		2,400.00	2,400
(e)			Hunting Caye Partol		1,825.00	-
(f)			Uniform Allowance.....		906.00	964
(g)			Dead Body		360.00	480
(h)			H/Caye		-	3,600
			SUB-TOTAL		52,454	64,490
GRAND TOTAL					527,293	605,398

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
		FINANCIAL REQUIREMENTS	1,231,361	1,111,962	1,231,553	(192)	1,078,671
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	920,406	862,272	964,874	(44,468)	851,498
	1	Salaries	294,721	300,014	307,511		305,631
	2	Allowances	26,708	23,756	29,650		23,796
	3	Wages (Unestablished Staff)	555,218	500,160	588,823		481,080
31	4	Social Security	43,759	38,342	38,890		40,991
		TRAVEL AND SUBSISTENCE	8,760	6,034	6,084	2,676	7,095
	2	Mileage Allowance	5,760	-	-		135
	3	Subsistence Allowance	-	5,392	4,800		5,322
	5	Other Travel Expenses	3,000	642	1,284		1,638
40		MATERIALS AND SUPPLIES	215,007	197,501	208,854	6,153	185,744
	1	Office Supplies	9,005	8,576	10,122		9,623
	2	Books & Periodicals	1,290	1,229	1,184		1,039
	3	Medical Supplies	390	371	737		565
	5	Household Sundries	5,322	5,069	4,811		6,682
	6	Foods	192,000	182,256	192,000		167,835
	14	Computer Supplies	2,000	-	-		-
	15	Purchase of other office equipment	5,000	-	-		-
41		OPERATING COSTS	42,420	7,777	8,165	34,255	8,457
	1	Fuel	36,120	6,463	6,736		6,564
	2	Advertisement	2,000	202	400		244
	3	Miscellaneous	2,000	1,112	1,029		1,649
	9	Conference/Workshop	2,300	-	-		-
42		MAINTENANCE COSTS	16,505	11,461	12,706	3,799	16,161
	1	Maintenance of Buildings	2,562	2,440	2,868		3,284
	2	Maintenance of Grounds	152	145	125		403
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,330	1,267	1,653		2,830
	4	Repairs & Mt'ce of Vehicles	7,500	7,147	7,495		7,582
	6	Mt'ce of Computer - Software	2,000	-	-		-
	8	Mt'ce of Other Equipment	961	462	565		803
	9	Spares for Equipment	-	-	-		1,259
	10	Purchase of vehicle parts	2,000				
43		TRAINING	23,254	22,147	26,015	(2,761)	5,732
	2	Fees & Allowances - Training	13,699	13,047	20,500		
	5	Miscellaneous	9,555	9,100	5,515		5,732
46		PUBLIC UTILITIES	5,009	4,770	4,855	154	3,984
	2	Gas (butane)	5,009	4,770	4,855		3,984

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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Constable.....	PS 11	14,736	15,322
(b)	4	4	Corporal.....	PS 10	61,760	61,940
(c)	5	5	Sergeant.....	PS 9	94,771	97,040
(d)	2	1	Asst. Insp. of Police.....	PS 8	40,083	20,412
(e)	2	2	Inspector of Police.....	PS 7	45,456	46,500
(f)	1	1	Secretary III.....	PS 4	12,731	13,223
(g)	1	1	Janitor/Caretaker.....	PS 2	9,708	10,500
(h)	3	3	Cook.....	PS 2	28,266	29,784
(j)			Unestablished Staff (Recruits)		560,359	534,400
(k)			Unestablished Staff.....		28,464	20,818
(l)			Social Security.....		38,890	43,759
<div><div>19</div><div>18</div></div>			SUB-TOTAL		935,224	893,698
<u>ALLOWANCES</u>						
(m)			Instructors Allowance.....		8,400	7,200
(n)			Uniform Allowance.....		1,510	1,208
(o)			Housing Allowance.....		19,740	17,400
(p)			Hardship		-	900.00
SUB-TOTAL					29,650	26,708
GRAND TOTAL					964,874	920,406

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANNINE UNIT					
		FINANCIAL REQUIREMENTS	185,508	104,540	108,599	76,909	105,672
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,962	98,692	101,244	2,718	97,053
	1	Salaries	72,864	68,578	70,368		66,472
	2	Allowances	27,703	27,167	27,700		27,132
	4	Social Security	3,395	2,947	3,176		3,349
	5	Wages/honorarium	-	-	-		100
31		TRAVEL AND SUBSISTENCE	4,000	1,821	1,905	2,095	1,527
	3	Subsistence Allowance	2,000	1,730	1,724		1,425
	5	Other Travel Expenses	2,000	91	181		102
40		MATERIALS AND SUPPLIES	43,891	3,203	4,004	39,887	5,306
	1	Office Supplies	559	-	-		-
	3	Medical Supplies	5,000	600	1,198		1,600
	4	Uniforms	2,154	72	139		395
	5	Household Sundries	1,000	581	236		569
	6	Foods	5,635	204	406		273
	9	Animal Feed	25,690	1,746	2,025		2,469
	15	Purchase of other office equipments	3,853	-	-		-
41		OPERATING COSTS	15,115	288	571	14,544	888
	1	Fuel	10,800	-	-		-
	3	Miscellaneous	4,315	288	571		888
42		MAINTENANCE COSTS	14,790	536	875	13,915	898
	1	Maintenance of Buildings	5,103	536	875		898
	4	Repairs & Mtce. Of Vehicles	4,000	-	-		-
	10	Purchase of Vehicle Spares	5,687	-	-		-
43		TRAINING	3,750	-	-	3,750	-
	5	Training - miscellaneous	3,750	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES	
2002/2003	2003/2004			2002/2003	2003/2004	
(a)	5	4	Constable.....	PS 11	70,368	59,472
(b)	-	1	Corporal	PS 10	-	13,392
(c)			Social Security.....		3,176	3,395
<hr/> <div>5</div> <hr/>		SUB-TOTAL		<hr/> <div>73,544</div> <hr/>		<div>76,259</div>
ALLOWANCES						
(d)			Housing Allowance.....		8,700	8,700
(e)			Dog Handler's Allowance....		3,194	3,195
(f)			Detective		6,000	6,000
(g)			Plain Clothes		1,800	1,800
(h)			Jungle Maritime		6,000	6,000
(i)			Acting		1,068	1,068
(j)			Extraneous		938	940
		SUB-TOTAL		<hr/> <div>27,700</div> <hr/>		<div>27,703</div>
		GRAND TOTAL		<hr/> <div>101,244</div> <hr/>		<div>103,962</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30161 POLICE BAND					
		FINANCIAL REQUIREMENTS	156,810	123,488	135,516	21,294	121,535
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	139,541	121,192	133,030	6,511	117,424
	1	Salaries	118,745	107,732	117,920		102,748
	2	Allowances	16,284	10,265	10,598		10,664
	4	Social Security	4,512	3,195	4,512		4,012
31		TRAVEL AND SUBSISTENCE	6,200	1,728	1,857	4,343	2,214
	3	Subsistence Allowance	2,600	444	884		1,450
	5	Other Travel Expenses	3,600	1,284	973		764
40		MATERIALS AND SUPPLIES	6,164	568	629	5,535	1,897
	1	Office Supplies	2,544	487	470		874
	2	Books & Periodicals	280	81	159		-
	3	Medical Supplies	175	-	-		-
	5	Household Sundries	765	-	-		526
	6	Food	2,400	-	-		-
	15	Other Office Equipment	-	-	-		497
41		OPERATING COSTS	3,810	-	-	3,810	-
	2	Advertistment	2,120	-	-		-
	3	Miscellaneous	1,690	-	-		-
42		MAINTENANCE COST	1,095	-	-	1,095	-
	3	Repairs & Maintenance of Furnitures	1,095	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head relates to:

- (a) the general management of the Police Band,
- (b) the staffing and operational cost of the Band and Band apprentices,
- (c) the purchase and maintenance of musical instruments and accessories,
- (d) planning for and performances at various functions for the benefit of the public.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2002/20032003/2004			FICATION	SCALE	2002/2003	2003/2004
(a)	2	2	Constable.....	PS 11	34,896	34,896
(b)	1	1	Corporal.....	PS 10	18,904	18,904
(c)	3	3	Sergeant.....	PS 9	64,120	64,945
(d)			Social Security.....		4,512	4,512
<hr/> <div>66</div> <hr/>			SUB-TOTAL		<hr/> 122,432	<hr/> 123,257
<u>ALLOWANCES</u>						
(a)			Housing Allowance.....		7,714	12,240
(b)			Band Allowance.....		2,000	2,160
(c)			Responsibility Allowance		884	1,884
SUB-TOTAL					<hr/> 10,598	<hr/> 16,284
GRAND TOTAL					<hr/> 133,030	<hr/> 139,541

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
		FINANCIAL REQUIREMENTS	1,519,893	1,203,933	1,185,187	334,706	1,212,738
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,070,220	1,075,513	1,055,209	15,011	1,041,889
	1	Salaries	858,371	857,676	848,825		826,672
	2	Allowances	159,608	161,663	153,921		157,521
	3	Wages (Unestablished Staff)	16,530	18,068	14,664		19,090
	4	Social Security	35,711	38,106	37,799		38,606
31		TRAVEL AND SUBSISTENCE	43,580	6,492	6,496	37,084	6,110
	1	Transport Allowance	1,380	330	659		-
	2	Milage	31,200	-	-		-
	3	Subsistence Allowance	10,000	5,340	4,195		4,233
	5	Other Travel Allowance	1,000	822	1,642		1,877
40		MATERIALS AND SUPPLIES	89,330	11,334	12,084	77,246	11,837
	1	Office Supplies	20,000	8,032	8,391		7,760
	2	Books & Periodicals	3,976	1,058	1,114		1,421
	3	Medical Supplies	876	-	-		-
	5	Household Sundries	5,000	2,244	2,579		2,656
	6	Food	7,619	-	-		-
	13	Building & Construction Supplies	20,511	-	-		-
	14	Purchase of Computer Supplies	11,348	-	-		-
	15	Household Sundries	20,000	-	-		-
41		OPERATING COSTS	258,814	81,483	81,505	177,309	75,306
	1	Fuel	200,739	34,163	36,696		34,606
	3	Miscellaneous	49,686	47,320	44,809		40,700
	6	Mail Delivery	3,389	-	-		-
	9	Conference/Workshops	5,000	-	-		-
42		MAINTENANCE COSTS	49,349	29,111	29,893	19,456	77,596
	1	Maintenance of Buildings	3,000	1,682	2,642		2,189
	2	Maintenance of Grounds	349	228	452		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,200	7,861	6,306		3,140
	4	Repairs & Mt'ce of Vehicles	20,000	19,340	20,493		24,089
	5	Mt'ce of Computer - hardware	7,800	-	-		24,089
	10	Mt'ce of Computer - hardware	10,000	-	-		24,089
43		TRAINING	7,000	-	-	7,000	-
	1	Course Cost	2,000	-	-		-
	2	Training miscellaneous	5,000	-	-		-
49		RENT & LEASES	1,600	-	-	1,600	-
	2		1,600	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head makes provision for expenses of the operations of the Police Special Branch.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	24	24	Constable.....	PS 11	334,753	340,696
(b)	14	13	Corporal.....	PS 10	201,288	205,452
(c)	8	6	Sergeant.....	PS9	156,862	118,675
(d)	1	1	Asst. Insp. of Police.....	PS 8	19,728	21,916
(e)	1	2	Insp. of Police.....	PS 7	20,412	44,528
(f)	1	1	Superintendent of Police.....	PS 5	27,180	33,228
(g)	1	1	Support Officer.....	PS 5	30,540	33,000
(h)	2	2	Secretary III.....	PS 4	22,796	23,930
(i)	-	1	Yard Man		-	9,708
(j)	2	1	Janitor.....	PS 2	18,558	10,038
(k)	1	1	Receptionist.....	PS 2	16,708	17,200
(l)			Unestablished Staff.....		14,664	16,530
(m)			Social Security.....		37,799	35,711
<hr/> <div>5553</div> <hr/>			SUB-TOTAL		<hr/> 901,288910,612 <hr/>	
<u>ALLOWANCES</u>						
(n)			Plain Clothes Allowance....		12,640	16,920
(o)			Detective Allowance.....		53,800	56,400
(p)			Housing Allowance.....		80,860	82,380
(q)			Hardship Allowance.....		3,600	2,700
(r)			Uniform Allowance.....		1,208	1,208
(s)			Overtime		1,813	-
SUB-TOTAL					<hr/> 153,921159,608 <hr/>	
GRAND TOTAL					<hr/> 1,055,2091,070,220 <hr/>	



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
		FINANCIAL REQUIREMENTS	282,561	-	-	282,561	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,263	-		168,263	-
	1	Salaries	152,100				
	2	Allowances	10,366				
	3	Wages (Unestablished Staff)					
	4	Social Security	5,797				
31		TRAVEL AND SUBSISTENCE	52,870	-		52,870	-
	1	Transport Allowance	3,120				
	3	Subsistence Allowance	20,000				
	4	Foreign Travel	9,750				
	5	Other Travel Allowance	20,000				
40		MATERIALS AND SUPPLIES	29,928	-		29,928	-
	1	Office Supplies	6,933				
	2	Books & Periodicals	1,645				
	3	Medical Supplies	850				
	5	Household Sundries	1,500				
	6	Food	5,000				
	13	Building & Construction Supplies	2,000				
	14	Purchase of Computer Supplies	12,000				
41		OPERATING COSTS	10,000	-		10,000	-
	1	Fuel	10,000				
	3	Miscellaneous	-				
42		MAINTENANCE COSTS	11,000	-		11,000	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000				
	4	Repairs & Mt'ce of Vehicles	3,000				
	10	Maintenance of Grounds	4,000				
43		TRAINING	10,500			10,500	
	2	Fees & Allowances	3,000				
	5	Training Miscellaneous	7,500				

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	Database Programmer	PS20		34,884
(b)	1	Telecom/Wan Specialist	PS18		23,784
(c)	1	WebMaster/Desktop Publishe	PS 10		14,940
(d)	1	System Administrator	PS 11		15,708
(e)	1	Constable	PS 11		17,040
(f)	1	Corporal of Police	PS 10		19,320
(g)	2	Computer Technicians	PS 8		26,424
		Social Security			5,797
<div><div>-</div><div>8</div></div>		SUB-TOTAL			157,897
<u>ALLOWANCES</u>					
		Detective Allowance.....			2,400
		Plain Clothes All'ce.....			720
		Extraneous			1,366
		Housing Allowance.....			3,480
		Jungle & Maritime All'ce			2,400
		SUB-TOTAL		-	10,366
GRAND TOTAL				0	168,263

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF HOME AFFAIRS	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2001/2002
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT					
		FINANCIAL REQUIREMENTS	658,047	0	0	658047	0
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	545,858		-	545,858	
	1	Salaries	443,904				
	2	Allowance	73,582				
	4	Social Security	28,372				
31		TRAVEL AND SUBSISTENCE	9,000		-	9,000	
	3	Subsistence Allowance	6,500				
	5	Other Travel Expenses	2,500				
40		MATERIALS AND SUPPLIES	64,009		-	64,009	
	1	Office Supplies	9,077				
	4	Uniform	25,000				
	5	Household Sundries	2,832				
	6	Foods	20,000				
	14	Computer Supplies	3,000				
	15	Other Office Equipment	4,100				
41		OPERATING COSTS	19,980		-	19,980	
	1	Fuel	7,400				
	2	Advertisement	3,000				
	3	Miscellaneous	3,000				
	6	Mail Delivery	1,500				
	7	Office Cleaning	2,080				
	9	Conference / Workshop	3,000				
42		MAINTENANCE COSTS	19,200		-	19,200	
	1	Maintenance of Buildings	1,500				
	2	Maintenance of Grounds	1,500				
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000				
	4	Repairs & Mt'ce of Vehicles	4,000				
	5	Maintenance of Computer Hardware	2,700				
	6	Maintenance of Computer Software	2,500				
	10	Purchase of Vehicle Parts	5,000				

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)	38	Constable.....	PS 11		366,180
(b)	4	Sergeant.....	PS 9		52,560
(c)	1	Insp. of Police.....	PS 7		25,164
(f)		Social Security.....			28,372
<hr/> <div>-43</div> <hr/>		SUB-TOTAL		<hr/> <div>-</div> <hr/>	<hr/> 472,276 <hr/>
<u>ALLOWANCES</u>					
		Housing Allowance.....			73,080
		Acting/Res Incentive			200
		Uniform Allowance.....			302
SUBTOTAL				<hr/> <div>-</div> <hr/>	<hr/> 73,582 <hr/>
GRAND TOTAL				<hr/> <div>-</div> <hr/>	<hr/> 545,858 <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
		FINANCIAL REQUIREMENTS	938,437	224,116	418,258	520,179	426,563
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	505,547	193,324	386,643	118,904	354,731
	1	Salaries	354,645	157,548	315,096		270,493
	2	Allowance	118,506	28,624	57,244		72,525
	3	Wages	15,888				
	4	Social Security	16,508	7,152	14,303		11,713
31		TRAVEL AND SUBSISTENCE	25,291	30,792	31,615	(6,324)	71,832
	3	Subsistence Allowance	16,976	16,168	24,700		8,181
	5	Other Travel Expenses	8,315	14,624	6,915		63,651
34		MATERIALS & SUPPLIES	72,494	-	-	72,494	-
	1	Office Supplies	3,000	-	-		-
	2	Books & Peridocals	1,493	-	-		-
	3	Medical Supplies	1,950	-	-		-
	4	Uniforms	23,306	-	-		-
	5	Household Sundries	3,745	-	-		-
	6	Food	25,000	-	-		-
	14	Computer Supplies	4,000	-	-		-
	15	Purchase of other office equipment	10,000	-	-		-
41		OPERATING COSTS	302,200	-	-	302,200	
	1	Fuel	282,200	-	-		-
	2	Advertisement	20,000	-	-		-
42		MAINTENANCE COSTS	22,905	-	-	22,905	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	-	-		-
	5	Maintenance of Computer Hardware	2,732	-	-		-
	6	Maintenance of Computer Software	1,573	-	-		-
	10	Purchase of Vehicle Parts	10,000	-	-		-
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	15	18	Constable.....	PS 11	171,688	213,057
(b)	3	4	Corporal.....	PS 10	42,696	61,180
(c)	1	1	Sergeant.....	PS 9	15,800	15,800
(d)	2	2	Assistant Inspector.....	PS 8	39,456	40,140
(e)	2	1	Inspector.....	PS 6	45,456	24,468
(f)			Unestablished Staff		-	15,888
(g)			Allowances.....		57,244	118,506
(h)			Social Security.....		14,303	16,508
<u>23</u>		<u>26</u>	SUB-TOTAL		<u>386,643</u>	<u>505,547</u>
			GRAND TOTAL		<u>386,643</u>	<u>505,547</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 POLICE DRAGON UNIT					
		FINANCIAL REQUIREMENTS	1,393,081	1,112,375	1,095,999	297,082	1,084,930
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,173,864	1,020,012	998,297	175,567	991,722
	1	Salaries	847,525	739,865	728,496		705,918
	2	Allowances	275,104	246,697	235,862		250,606
	3	Wages	12,280	-	-		-
	4	Social Security	38,955	33,450	33,939		35,198
31		TRAVEL AND SUBSISTENCE	13,486	11,630	11,685	1,801	10,240
	3	Subsistence Allowance	11,486	10,939	10,460		9,393
	5	Other Travel Expenses	2,000	691	1,225		847
40		MATERIALS AND SUPPLIES	89,133	27,897	29,728	59,405	29,142
	1	Office Supplies	8,384	1,698	2,549		2,961
	2	Books & Periodicals	1,946	360	452		746
	3	Medical Supplies	2,000	-	-		-
	4	Uniforms	39,164	-	-		-
	5	Household Sundries	4,271	1,478	2,585		2,732
	6	Foods	30,000	24,361	24,142		22,703
	15	Purchase of other office equipment	3,368	-	-		-
41		OPERATING COSTS	66,200	33,880	36,849	29,351	34,270
	1	Fuel	58,200	26,860	29,651		27,583
	3	Miscellaneous	8,000	7,020	7,198		6,687
42		MAINTENANCE COSTS	45,398	18,956	19,440	25,958	19,556
	1	Maintenance of Buildings	5,103	613	1,057		1,466
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,548	653	942		666
	4	Repairs & Mt'ce of Vehicles	20,000	14,318	10,705		10,536
	5	Mt'ce of computer - hardware	2,927	-	-		-
	6	Mt'ce of Computers - software	1,508	312	622		681
	8	Mt'ce of Other Equipment	2,312	498	990		1,046
	10	Vehicle Parts	10,000	2,562	5,124		5,161
43		TRAINING	3,000	-	-	3,000	-
	5	Miscellaneous	3,000	-	-		-
44		COMPENSATION & INDEMNITIES	2,000	-	-	2,000	-
	2	Compensation	2,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	41	49	Constable.....	PS 11	525,840	649,153
(b)	9	9	Corporal.....	PS 10	127,584	134,400
(c)	1	1	Sergeant.....	PS 9	17,340	18,440
(d)	1	1	Asst. Insp. of Police.....	PS 8	22,920	22,920
(e)	-	1	Insp. of Police.....	PS 7	-	22,612.00
(f)	1	-	Asst. Supt. of Police.....	PS 6	24,828	-
(g)	1	-	Secretary III.....	PS 4	9,984	-
(h)			Unestablished Staff		-	12,280
(i)			Social Security.....		33,939	38,955
<hr/> <div>54      61</div> <hr/>			SUB-TOTAL		<hr/> 762,435	<hr/> 898,760
<u>ALLOWANCES</u>						
(k)			Uniform Allowance.....		302	604
(l)			Detective Allowance.....		62,400	73,200
(m)			Plain Clothes All'ce.....		19,080	21,960
(n)			Housing Allowance.....		90,480	106,140
(o)			Jungle Allowance.....		63,600	73,200
SUB-TOTAL					<hr/> 235,862	<hr/> 275,104
GRAND TOTAL					<hr/> 998,297	<hr/> 1,173,864

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30191 POLICE PROSECUTION SECTION					
		FINANCIAL REQUIREMENTS	-	472,571	619,385	(619,385)	369,558
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	457,690	602,324	(602,324)	352,702
	1	Salaries		408,149	545,363		306,637
	2	Allowances		32,872	34,512		33,807
	4	Social Security		16,669	22,449		12,258
31		TRAVEL AND SUBSISTENCE	-	3,374	3,607	(3,607)	3,385
	2	Mileage Allowance		399	522		400
	3	Subsistence Allowance		493	223		740
	5	Other Travel Expenses		2,482	2,862		2,245
40		MATERIALS AND SUPPLIES	-	3,422	4,051	(4,051)	3,934
	1	Office Supplies		2,152	2,558		2,579
	5	Household Sundries		1,270	1,493		1,355
41		OPERATING COSTS	-	4,716	5,816	(5,816)	5,498
	1	Fuel		3,839	5,224		5,036
	3	Miscellaneous		877	592		462
42		MAINTENANCE COSTS	-	3,369	3,587	(3,587)	4,039
	3	Repairs & Mt'ce of Furn. & Eqpt.		455	503		750
	4	Repairs & Mt'ce of Vehicles		2,914	3,084		3,289



## I. OBJECTIVE

II.

\* Staff transferred to cost center 30091 and other regular forces.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
		FINANCIAL REQUIREMENTS	1,636,211	1,369,992	1,355,311	280,900	1,296,145
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,466,637	1,340,200	1,323,297	143,340	1,261,382
	1	Salaries	1,134,629	1,061,013	1,048,435		1,005,178
	2	Allowances	250,818	223,076	209,466		213,713
	3	Wages	28,310	14,044	18,900		-
	4	Social Security	52,880	42,067	46,496		42,491
31		TRAVEL AND SUBSISTENCE	15,245	7,929	8,076	7,169	7,071
	1	Milage Allowance	3,245	-	-		-
	3	Subsistence Allowance	6,000	4,321	4,987		4,660
	5	Other Travel Expenses	6,000	3,608	3,089		2,411
40		MATERIALS AND SUPPLIES	43,905	5,573	5,949	37,956	5,730
	1	Office Supplies	30,000	3,368	3,320		3,260
	2	Books & Periodicals	1,216	-	-		44
	5	Household Sundries	4,441	1,304	1,690		1,667
	6	Foods	2,400	901	939		759
	14	Purchase of Computer Supplies	4,448	-	-		-
	15	Purchase of other equipments	1,400	-	-		-
41		OPERATING COSTS	81,144	8,865	10,208	70,936	11,436
	1	Fuel	74,000	3,970	5,300		6,288
	2	Advertistment	1,144	-	-		-
	3	Miscellaneous	6,000	4,895	4,908		5,148
42		MAINTENANCE COSTS	20,000	7,246	7,781	12,219	7,972
	1	Maintenance of Buildings	3,000	1,511	1,637		1,582
	2	Maintenance of Grounds	5,000	-	-		335
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	1,398	1,427		1,651
	4	Repairs & Mt'ce of Vehicles	3,000	4,337	4,717		4,404
	5	Mt'ce of computer - hardware	2,000	-	-		-
	6	Mt'ce of computer - software	2,000	-	-		-
43		TRAINING	5,200	179	-	5,200	2,554
	2	Fees & Allowances	4,160	179	-		2,554
	5	Miscellaneous	1,040	-	-		-
46		UTILITIES	4,080	-	-	4,080	-
	2	Butane Gas	4,080	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This National Crime Investigation Branch's, main role is prevention and detection of all crimes on a National level, and also to put in place Preventive Security measures for VIP protection.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	38	43	Constable.....	PS 11	429,637	470,788
(b)	16	14	Corporal.....	PS 10	247,073	296,792
(c)	11	10	Sergeant.....	PS 9	221,288	202,660
(d)	3	3	Asst. Insp. of Police.....	PS 8	65,397	66,480
(e)	1	2	Insp. of Police.....	PS 7	24,468	47,544
(f)	-	1	Secretary III	PS 4	-	16,585
(g)	1		Asst. Superintendent	PS 6	25,596	-
(i)	1	1	Sr. Supt. of Police.....	PS 4	34,976	33,780
(j)			Unestablished Staff		18,900	28,310
(k)			Social Security.....		46,496	52,880
<div><div>71</div><div>74</div></div>			SUB-TOTAL		1,113,831	1,215,819
<u>ALLOWANCES</u>						
(l)			Housing Allowance.....		99,316	130,560
(m)			Detective Allowance.....		82,800	2,718
(n)			Plain Clothes All'ce.....		24,840	2,100
(o)			Dead Allowance		1,000	26,640
(p)			Uniform Allowance.....		1,510	88,800
SUB-TOTAL					209,466	250,818
GRAND TOTAL					1,323,297	1,466,637

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER					
		FINANCIAL REQUIREMENTS	310,622	208,311	204,977	105,645	199,804
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	223,952	189,521	182,800	41,152	180,489
	1	Salaries	172,880	152,311	148,760		144,388
	2	Allowances	44,114	31,136	28,148		30,564
	4	Social Security	6,958	6,074	5,892		5,537
31		TRAVEL AND SUBSISTENCE	10,520	4,584	4,367	6,153	3,869
	2	Mileage Allowance	3,120	-	-		-
	3	Subsistence Allowance	5,400	4,584	4,367		3,569
	5	Other Travel Expenses	2,000	-	-		300
40		MATERIALS AND SUPPLIES	20,150	6,886	7,928	12,222	6,796
	1	Office Supplies	5,000	2,538	3,136		2,573
	2	Books & Periodicals	600	166	239		240
	5	Household Sundries	1,500	779	905		722
	6	Food	5,000	-	-		-
	14	Computer Supplies	5,050	3,403	3,648		3,097
	15	Other Office Equipment	3,000	-	-		164
41		OPERATING COSTS	45,000	4,466	5,346	39,654	4,479
	1	Fuel	42,000	2,942	3,859		3,274
	3	Miscellaneous	3,000	1,524	1,487		1,205
42		MAINTENANCE COSTS	8,000	2,596	4,021	3,979	3,515
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	433	865		846
	4	Repairs & Mt'ce of Vehicles	3,000	2,163	3,156		2,669
	10	Purchase of Vehicle Parts	3,000	-	-		-
43		TRAINING	3,000	258	515	2,485	656
	2	Fees & Allowance - Training	2,000	258	515		656
	5		1,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is related to the collation, processing, analysing and disseminating information by Police Joint Intellegence Centre for the effective eradication of illicit drugs trade in Belize, regionally and by extension internationally.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	5	8	Det/Constable.....	PS 11	66,048	103,152
(b)	2	-	Det/Corporal.....	PS 10	33,732	-
(c)	1	1	Asst. Supt. Of Police	PS 8	27,900	28,668
(d)	1	2	Sergeant	PS 7	21,080	41,060
(e)			Social Security.....		5,892	6,958
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
9					154,652	179,838
<hr/>						
<u>ALLOWANCES</u>						
(f)			Detective Allowance.....		8,100	13,200
(g)			Plain Clothes All'ce.....		3,240	3,960
(h)			Uniform Allowance.....		302	302
(i)			Housing Allowance.....		13,506	19,740
(j)			Extraneous		3,000	6,912
			SUB-TOTAL		<hr/>	<hr/>
					28,148	44,114
<hr/>						
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					182,800	223,952

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
		FINANCIAL REQUIREMENTS	215,915	159,239	165,245	50,670	170,255
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	174,006	154,919	159,910	14,096	161,315
	1	Salaries	103,609	109,528	83,829		143,049
	2	Allowance	8,400				
	3	Wages (Unestablished Staff)	56,456	41,173	70,541		13,486
	4	Social Security	5,541	4,218	5,540		4,780
31		TRAVEL AND SUBSISTENCE	4,700	776	1,151	3,549	2,750
	2	Milage Allowance	500	-	-		-
	3	Subsistence Allowance	1,000	600	1,050		2,459
	4	Foreign Travel	2,000	-	-		-
	5	Other Travel Expenses	1,200	176	101		291
40		MATERIALS AND SUPPLIES	10,034	2,274	2,695	7,339	3,211
	1	Office Supplies	2,413	1,058	1,227		1,705
	3		2,000	-	-		-
	4		950	-	-		-
	5	Household Sundries	2,592	1,216	1,468		1,506
	14	Computer Supplies	2,079	-	-		-
41		OPERATING COSTS	13,620	324	432	13,188	793
	1	Fuel	12,420	-	-		-
	3	Miscellaneous	1,200	324	432		793
42		MAINTENANCE COSTS	11,240	946	1,057	10,183	2,186
	1	Mt'ce of Buildings	1,600	162	319		702
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	162	319		702
	4	Repairs & Mt'ce of Vehicles	2,040				
	5	Mt'ce of Computers	2,000				
	8	Mt'ce of Other Equipment	1,200	622	738		782
	10	Purchase of Vehicle Parts	2,400	-	-		-
43		TRAINING	2,315	-	-	2,315	-
	5	Miscellaneous	2,315	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is responsible for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Chief Analyst.....	PS 24	36,756	37,956
(b)	2	2	Asst. Analyst.....	PS 14	47,073	50,395
(c)	-	1	Secretary II.....	PS 7	-	15,258
(d)			Unestablished Staff.....		70,541	56,456
(e)			Allowance		-	8,400
(f)			Social Security.....		5,540	5,541
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
3		4			159,910	174,006

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATIION					
		FINANCIAL REQUIREMENTS	513,942	382,088	375,132	111,435	392,786
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	446,058	381,520	375,132	70,926	390,049
	1	Salaries	353,015	329,616	319,164		336,344
	2	Allowance	60,341	34,376	34,546		41,057
	3	Wages (Unestablished Staff)	16,155	4,071	8,139		-
	4	Social Security	16,547	13,457	13,283		12,648
		TRAVEL AND SUBSISTENCE	5,000	-	-		800
	3	Subsistence Allowance	3,000	-	-		775
	5	Other Travel Expenses	2,000	-	-		25
40		MATERIALS AND SUPPLIES	22,103	368	-	22,103	1,737
	1	Office Supplies	3,000	228	-		711
	2	Books & Periodicals	517	-	-		-
	3	Medical Supplies	4,791	-	-		-
	5	HousHold Sundries	3,346	-	-		276
	6	Food	6,000	140	-		750
	14	Purchase of computer supplies	3,069	-	-		-
	15	Purchase of other office equipments	1,380	-	-		-
41		OPERATING COST	22,375	-	-	22,375	-
	1	Fuel	20,000	-	-		-
	2	Advertisment	375	-	-		-
	3	Miscellaneous	2,000	-	-		-
42		MAINTENANCE COSTS	18,406	200	-	18,406	200
	1	Maintenance of Building	3,206	-	-		-
	2	Maintenance of Grounds	1,200	200			200
	3	Repairs & Mt'ce of Furniture/Equipment	3,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	-	-		-
	10	Purchase of Vehicle Parts	6,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	17	17	Constable.....	PS 11	224,116	222,551
(b)	3	5	Corporal.....	PS 10	47,924	83,340
(c)	1	1	Sergeant.....	PS 9	21,960	21,960
(d)	1	1	Inspector.....	PS 6	25,164	25,164
(e)			Unestablished Staff.....		8,139	16,155
(f)			Social Security.....		13,283	16,547
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
22					340,586	385,717
24						
ALLOWANCES						
(g)			Housing		23,844	27,840
(h)			Uniform		302	302
(i)			Quick Response		3,000	3,000
(j)			Hardship		3,600	21,600
(k)			Extraneous		3,500	7,099
(l)			Dead Body		300	500
SUB-TOTAL					<hr/>	<hr/>
					34,546	60,341
GRAND TOTAL					<hr/>	<hr/>
					375,132	446,058



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
		FINANCIAL REQUIREMENTS	46,502	3,641,509	3,699,368	(3,652,866)	4,338,679
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	41,702	2,425,500	2,417,952	(2,376,250)	2,529,392
	1	Salaries	40,272	1,655,850	1,505,002		1,731,862
	2	Allowances	-	139,057	144,880		152,630
	3	Wages (Unestablished Staff)	-	542,702	657,354		544,429
	4	Social Security	1,430	87,891	110,716		100,471
31		TRAVEL AND SUBSISTENCE	800	8,938	9,544	(8,744)	12,693
	2	Mileage Allowance	-	-	-		1,544
	3	Subsistence Allowance	800	8,488	8,644		9,381
	5	Other Travel Expenses	-	450	900		1,768
40		MATERIALS AND SUPPLIES	2,000	1,031,248	1,086,556	(1,084,556)	1,117,180
	1	Office Supplies	1,500	14,946	14,672		13,612
	4	Uniforms	-	155,887	158,539		159,177
	5	Household Sundries	-	118,166	123,933		134,522
	6	Foods	500	727,266	767,879		768,481
	7	Spraying Supplies	-	928	1,392		13,500
	9	Animal Feed	-	11,827	17,249		14,666
	15	Other Office Equipment	-	2,228	2,892		13,222
41		OPERATING COSTS	2,000	31,232	32,054	(30,054)	34,748
	1	Fuel	-	21,519	22,152		22,253
	3	Miscellaneous	2,000	9,713	9,902		12,495
42		MAINTENANCE COSTS	-	69,165	76,360	(76,360)	83,090
	1	Maintenance of Buildings	-	29,577	31,200		28,745
	2	Maintenance of Grounds	-	9,494	11,440		20,411
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	5,384	6,014		4,926
	4	Repairs & Mt'ce of Vehicles	-	4,182	6,600		6,635
	5	Mt'ce of Computers (hardware)	-	3,846	3,120		4,819
	8	Mt'ce of Other Equipment	-	8,081	8,144		8,320
	9	Spares for Equipment	-	3,648	3,478		3,129
	10	Vehicle Parts	-	4,953	6,364		6,105
43		TRAINING	-	578	866	(866)	49,214
	5	Miscellaneous	-	578	866		49,214
46		PUBLIC UTILITIES	-	18,726	18,968	(18,968)	37,274
	2	Gas (butane)	-	18,601	18,723		37,274
	3	Water	-	125	245		-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 COST CENTRE:- 33021	GOVERNANCE & DEMOCRACY PRISON SERVICES				
48		DESCRIPTION CONTRACTS AND CONSULTANCY	-	-	-	-	418,264
	1	Payment to Contractors	-	-	-		418,264
50		GRANTS	-	56,122	57,068	(57,068)	56,824
	1	Individuals		56,122	57,068		56,824

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	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	-	Executive Governor	Contract	51,384	-
(b)	-	1	Controller Prison Facility	Contract	-	26,400
(c)	1	-	Prison Matron	Contract	24,000	-
(d)	1	-	Assistant Superin.....	PS 18	28,944	-
(e)	1	-	Ag. Finance Officer III	PS14	17,400	-
(f)	48	-	Prison Officer Basic Gd....	PS 11	503,187	-
(g)	44	-	Prison Officer Gd. I.....	PS 11	553,464	-
(h)	13	-	Principal Officer.....	PS 10	188,227	-
(i)	1	-	Admin. Assistant.....	PS 10	14,940	-
(j)	1	-	Dep. Chief Officer.....	PS 9	24,000	-
(k)	1	-	Cadet Officer.....	PS 8	20,244	-
(l)	3	-	Chief Officer.....	PS 7	60,828	-
(m)	1	-	Clerk/Typist.....	PS 3	10,128	-
(n)	1	1	Clerical Assistant	PS 3	8,256	13,872
(o)			Unestablished Staff.....		657,354	-
(p)			Allowance		144,880	-
(q)			Social Security.....		110,716	1,430
116 2			TOTAL		2,417,952	41,702

Staff transferred to private management under Capital 11 budgeting.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33031 PRISON EDUCATION AND REHABILITATION PROGRAMME					
		FINANCIAL REQUIREMENTS	-	142,550	135,466	(135,466)	107,847
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	141,346	133,773	(133,773)	106,068
	1	Salaries		102,479	80,904		90,310
	2	Allowances		17,583	19,595		10,371
	3	Wages		17,583.00	28,596.00		0
	4	Social Security		3,701	4,678		5,387
31		TRAVEL AND SUBSISTENCE	-	360	463	(463)	612
	3	Subsistence Allowance		360	463		612
40		MATERIALS AND SUPPLIES	-	844	1,230	(1,230)	1,167
	15	Other Office Equipment		844	1,230		1,167

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objective of the Education and Rehabilitation Programme is to plan, supervise and coordinate programmes for inmates rehabilitation in the following areas:-

- (i) Sports (boxing, football, basketball, volleyball, etc.)
- (ii) Literacy Programme (reading, writing and numeracy)
- (iii) Job Training Programmes
- (iv) Alcohol and Drug Abuse Programmes

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	-	-	Programme Coordinator.....	PS 22	-	-
(b)	1	-	Secretary II.....	PS 7	15,564	-
(c)	5	-	Parole officers	PS 5	65,340	-
(d)			Unestablished Staff		28,596	-
(e)			Allowances		19,595	-
(f)			Social Security.....		4,678	-
<u>6</u>			TOTAL		<u>133,773</u>	<u>-</u>

Staff transferred to private management under Capital 11 budgeting.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33041 YOUTH ENHANCEMENT ACADEMY					
		FINANCIAL REQUIREMENTS	-	165,098	161,469	(161,469)	183,220
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	132,025	126,050	(126,050)	129,856
	1	Salaries	-	110,397	87,660		112,005
	2	Allowances	-	2,833	2,913		3,177
	3	Wages	-	15,630.00	31,260.00		-
	4	Social Security	-	3,165	4,217		14,674
40		MATERIALS AND SUPPLIES	-	25,925	26,983	(26,983)	39,219
	1	Office Supplies	-	2,022	2,080		4,914
	3	Medical Supplies	-	1,991	2,080		2,355
	5	Household Sundries	-	18,294	18,720		27,480
	12	Schools Supplies	-	3,618	4,103		4,470
41		OPERATING COSTS	-	3,135	3,482	(3,482)	5,833
	3	Miscellaneous	-	3,135	3,482		5,833
42		MAINTENANCE COSTS	-	2,063	2,493	(2,493)	6,567
0	1	Maintenance of Buildings	-	-	-		3,723
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	222	331		396
	4	Repairs & Mt'ce of Vehicles	-	1,841	2,162		2,448
46		PUBLIC UTILITIES	-	1,950	2,461	(2,461)	1,745
	2	Gas (butane)	-	1,950	2,461		1,745

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of the Youth Enhancement Academy are:-

- (a) to rehabilitate and educate young and first time offenders in a disciplined environment.
- (b) to offer skills training in the following disciplines:-

(i) carpentry

(ii) masonry

(iii) plumbing

(iv) tailoring

(v) woodwork

(vi) agriculture

(vii) animal husbandry
- (c) to provide training and development in general education and life skills.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2002/2003	2003/2004		FICATION	SCALE	2002/2003	2003/2004
(a)	1	-	Deputy Director.....	PS 18	26,880	-
(b)	1	-	Dep. Chief Officer.....	PS 9	17,280	-
(c)	1	-	Chief Officer.....	PS 7	23,628	-
(d)	1	-	Training Officer.....	PS 7	19,872	-
(e)			Unestablished Staff		31,260	-
(f)			Allowances.....		2,913	-
(g)			Social Security.....		4,217	-
4 -			TOTAL		126,050	-

Staff transferred to private management under Capital 11 budgeting.

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
31		ATTORNEY GENERAL'S MINISTRY					
		RECURRENT					
		31017 GENERAL ADMINISTRATION	1,217,093	984,136	980,299	225,839	1,536,836
		31021 FAMILY COURT	520,477	415,541	435,105	81,372	427,048
		31031 LAW REVISION	151,734	110,523	108,889	42,845	176,492
		TOTAL RECURRENT	1,889,304	1,510,200	1,524,293	350,056	2,140,376
		CAPITAL					
		PART IV LOCAL SOURCES	900,000	394,250	178,718	721,282	593,520
		TOTAL PART IV	900,000	394,250	178,718	721,282	593,520
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	559,554	8,400	(8,400)	8,239
		TOTAL PART V	-	559,554	8,400	(8,400)	8,239

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
31017 - 31031	ATTORNEY GENERAL'S MINISTRY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,217,093	984,136	980,299	225,839	1,536,836
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	682,219	527,248	513,802	168,417	576,129
	1	Salaries	533,708	413,169	399,482		433,134
	2	Allowances	85,933	25,371	27,333		27,509
	3	Wages (Unestablished Staff)	39,282	69,124	64,956		82,864
	4	Social Security	12,464	10,032	12,031		9,999
	5	Honorarium	10,832	9,552	10,000		22,623
31		TRAVEL AND SUBSISTENCE	57,400	34,867	34,085	23,315	62,570
	1	Transport Allowances	8,400	2,613	2,245		2,562
	2	Mileage Allowance	4,000	4,005	2,907		27,739
	3	Subsistence Allowance	30,000	21,334	22,129		25,015
	5	Other Travel Expenses	15,000	6,915	6,804		7,254
40		MATERIALS AND SUPPLIES	48,000	20,338	21,045	26,955	61,065
	1	Office Supplies	20,000	11,764	12,000		23,749
	2	Books & Periodicals	10,000	162	383		-
	4	Uniforms	3,000.00	30.00	-		1,000.00
	5	Household Sundries	5,000	2,244	2,662		3,855
	15	Other Office Equipment	10,000	6,138	6,000		32,461
41		OPERATING COSTS	70,000	76,678	80,848	(10,848)	407,939
	1	Fuel	20,000	27,769	30,848		33,182
	3	Miscellaneous	50,000	48,909	50,000		374,757
42		MAINTENANCE COSTS	30,000	20,745	22,000	8,000	48,311
	1	Maintenance of Buildings	5,000	1,890	3,000		8,440
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	8,702	9,000		14,510
	4	Repairs & Mt'ce of Vehicles	15,000	10,153	10,000		25,361
43		TRAINING	10,000	-	-	10,000	-
	1	Training - miscellaneous	10,000	-	-		-
48		CONTRACTS & CONSULTANCY	319,474	304,260	308,519	10,955	380,822
		Contracts & Consultancy	319,474	296,653	308,519		380,822

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Attorney General		65,004	65,004
(b)	1	1	Solicitor General.....	PS 28	61,968	88,200
(c)	1	1	Sr. Crown Counsel.....	PS 23	40,812	46,948
(d)	2	6	Crown Counsel II.....	PS 20	82,924	179,575
(e)	1	1	Finance Officer III	PS 14	21,294	-
(f)	1	1	Admin Officer III	PS 14	22,536	24,532
(g)	1	1	Executice Assistant	PS 14	31,989	33,226
(h)	1	1	Secretary I.....	PS 10	18,522	20,198
(i)	-	1	Secretary II.....	PS 7	-	11,516
(j)	2	2	Second Class Clerk.....	PS 4	17,784	19,965
(k)	2	1	Secretary III.....	PS 4	21,895	11,845
(l)	1	2	Office Assistant.....	PS 1	14,754	17,133
(m)	-	1	Driver		-	15,565
(n)			Allowances.....		27,333	85,933
(o)			Unestablished Staff.....		64,956	39,282
			Social Security.....		12,031	12,464
			Honorarium.....		10,000	10,832
	14	20	TOTAL		513,802	682,219

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	520,477	415,541	435,105	81,372	427,048
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	456,157	392,761	407,449	48,708	396,783
	1	Salaries	374,606	342,681	335,594		365,671
	2	Allowances	16,200	12,144	12,000		13,218
	3	Wages (Unestablished Staff)	51,909	27,069	46,588		6,240
	4	Social Security	13,442	10,867	13,267		11,654
31		TRAVEL AND SUBSISTENCE	18,260	5,740	5,617	12,643	4,982
	1	Transport Allowances	5,700	3,952	3,502		3,450
	2	Mileage Allowance	2,600	-	-		-
	3	Subsistence Allowance	7,560	1,540	1,692		1,264
	5	Other Travel Expenses	2,400	248	423		268
40		MATERIALS AND SUPPLIES	15,400	7,116	8,684	6,716	8,283
	1	Office Supplies	10,000	5,521	6,684		6,083
	2	Books & Periodicals	1,000	-	-		-
	4	Uniforms	2,400	-	-		-
	5	Household Sundries	2,000	1,595	2,000		2,200
41		OPERATING COSTS	9,460	4,422	5,760	3,700	9,277
	1	Fuel	4,260	1,775	1,760		1,636
	3	Miscellaneous	5,200	2,647	4,000		7,641
42		MAINTENANCE COSTS	17,200	5,502	7,595	9,605	7,723
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,200	3,451	4,839		5,771
	4	Repairs & Mt'ce of Vehicles	4,000	2,051	2,756		1,952
	5	Mt'ce of Computers - Hardware	3,000	-	-		-
	6	Mt'ce of Computers - Software	4,000	-	-		-
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	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Director	PS 26	39,684	42,928
(b)	-	1	Cordinator	PS 16	-	23,524
	3	3	Magistrate.....	PS 14	113,590	122,648
(c)	5	4	Intake/Welfare Off.....	PS 9	74,436	79,544
(d)	1	1	Clerk of Court.....	PS 7	17,664	19,764
(e)	1	1	First Class Clerk.....	PS 7	17,400	18,792
(f)	1	1	Bailiff/Records Keeper.....	PS 6	11,316	16,576
(g)	1	1	Driver/Mechanic.....	PS 5	10,956	12,403
(h)	1	1	Second Class Clerk.....	PS 4	14,904	13,971
(i)	1	1	Secretary III.....	PS 4	16,380	18,222
(j)	1	-	Clerk/Typist.....	PS 3	11,332	-
(k)	1	1	Office Assistant.....	PS 1	7,932	6,234
(l)			Allowances.....		12,000	16,200
(m)			Unestablished Staff.....		46,588	51,909
(n)			Social Security.....		13,267	13,442
	17	16	TOTAL		407,449	456,157

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31  ATTORNEY GENERAL'S MINISTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION 6,329					
		FINANCIAL REQUIREMENTS	151,734	110,523	108,889	42,845	176,492
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	114,124	101,913	97,685	16,439	163,835
	1	Salaries	83,681	79,550	72,584		149,216
	2	Allowances	3,240	500	-		4,117
	3	Wages-unestablished staff	23,820	19,174	21,918		7,247
	4	Social Security	3,383	2,689	3,183		3,255
31		TRAVEL AND SUBSISTENCE	13,610	1,761	1,844	11,766	2,011
	1	Transport Allowances	3,600	1,200	1,200		1,547
	2	Mileage Allowance	6,490	423	520		411
	3	Subsistence Allowance	2,520	114	124		53
	5	Other Travel Expenses	1,000	24	-		-
40		MATERIALS AND SUPPLIES	13,000	4,777	5,233	7,767	5,985
	1	Office Supplies	5,000	699	1,023		1,191
	5	Household Sundries	500	108	210		276
	14	Computer Supplies	5,000	3,970	4,000		4,004
	15	Purchase of other office euipment	2,500	-	-		514
41		OPERATING COSTS	6,000	572	1,127	4,873	1,723
	1	Fuel	4,000	306	607		451
	3	Miscellaneous	2,000	266	520		1,272
42		MAINTENANCE COSTS	5,000	1,500	3,000	2,000	2,938
	4	Repairs & Mt'ce of Vehicles	5,000	1,500	3,000		2,938

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	-	-	Chief Parliamentary Counse	PS 25	10	-
(b)	1	1	Legal Draughtsman	PS 25	44,784	47,968
(c)	1	1	Secretary I.....	PS 10	21,438	22,869
(d)	1	1	Secretary II.....	PS 7	10	12,843
(e)	1	-	Office Assistant.....	PS 1	6,342	-
(f)			Wages (Unestablished Staff)		21,918	23,820
(g)			Allowances.....		-	3,240
(h)			Social Security.....		3,183	3,383
(i)						
		<u>4</u> <u>3</u>	TOTAL		<u>97,685</u>	<u>114,124</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2001/2002
32	32017	MINISTRY OF ECONOMIC DEVELOPMENT					
		RECURRENT					
		GENERAL ADMINISTRATION	428,601	339,761	336,360	92,241	359,458
		TOTAL RECURRENT	428,601	339,761	336,360	92,241	359,458
		CAPITAL					
		PART IV LOCAL SOURCES	3,952,979	3,304,571	4,500,958	(547,979)	1,899,514
		TOTAL PART IV	3,952,979	3,304,571	4,500,958	(547,979)	1,899,514
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	13,311,846	2,400,871	8,617,764	4,694,082	3,599,291
		TOTAL PART V	13,311,846	2,400,871	8,617,764	4,694,082	3,599,291

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
32017	CHIEF EXECUTIVE OFFICER, MINISTRY OF ECONOMIC DEVELOPMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32  MINISTRY OF ECONOMIC DEVELOPMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	428,601	339,761	336,360	92,241	359,458
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	368,493	321,864	313,922	54,571	328,233
	1	Salaries	340,715	310,013	295,716		315,624
	2	Allowances	18,792	5,062	9,220		4,703
	4	Social Security	8,986	6,789	8,986		7,906
31		TRAVEL AND SUBSISTENCE	5,594	4,769	5,684	(90)	9,445
	1	Transport Allowances	-	96	189		125
	2	Mileage Allowance	1,352	900	1,797		927
	3	Subsistence Allowance	2,400	1,842	1,800		6,407
	4	Foreign Travel	1,362	1,277	1,040		1,210
	5	Other Travel Expenses	480	654	858		776
40		MATERIALS AND SUPPLIES	5,012	3,682	5,187	(175)	7,097
	1	Office Supplies	3,400	2,143	3,418		5,435
	2	Books & Periodicals	300	-	-		169
	5	Household Sundries	1,200	1,481	1,657		1,406
	14	Computer Supplies	112	58	112		87
41		OPERATING COSTS	45,202	5,402	6,446	38,756	6,508
	1	Fuel	43,502	4,261	5,087		4,718
	2	Advertisement	500	-	-		499
	3	Miscellaneous	600	584	657		577
	6	Mail delivety	600	557	702		714
42		MAINTENANCE COSTS	4,300	4,044	5,121	(821)	8,175
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,600	1,775	1,685		3,035
	4	Repairs & Mt'ce of Vehicles	1,000	1,094	1,097		812
	5	Mt'ce of Computers (hardware)	800	676	1,342		2,508
	10	Purchase of vehicle parts	900	499	997		1,820

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
2002/2003	2003/2004	2002/2003			2003/2004	
(a)	1	1	Chief Executive Officer.....	PS 26	60,000	60,000
(b)	0	1	Director, P.S.I.P.....	PS 25	-	10
(c)	2	2	Sr. Economist.....	PS 23	63,072	97,133
(d)	3	3	Economist.....	PS 16	51,384	56,641
(e)	1	1	Project Supervisor.....	Contract	35,700	35,700
(f)	1	1	Finance Officer.....	PS 14	20,052	21,055
(g)	1	1	Secretary I.....	PS 10	17,505	17,895
(h)	-	1	Admin. Assistant.....	PS 10	-	10
(i)	1	1	First Class Clerk.....	PS 6	13,059	14,991
(j)	1	1	Second Class Clerk.....	PS 4	9,246	9,189
(k)	1	1	Driver/Mechanic.....	PS 4	19,716	21,241
(m)	1	1	Office Assistant.....	PS 1	5,982	6,849
(n)			Allowances.....		9,220	18,792
(p)			Social Security.....		8,986	8,986
<div>1315</div>			TOTAL		313,922	368,493

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
33		MINISTRY OF HOUSING, URBAN RENEWAL					
		RECURRENT					
		33017 GENERAL ADMINISTRATION	357,832	350,127	341,672	16,160	518,586
		33051 HOUSING AND PLANNING DEPARTMENT	1,468,380	1,048,447	1,058,426	409,953	873,445
		33091 NATIONAL FIRE SERVICE BZE CITY & SAN PEDRO	1,103,601	855,733	855,737	247,864	875,288
		33102 NATIONAL FIRE SERVICE COROZAL	118,804	73,283	75,566	68,384	58,257
		33113 NATIONAL FIRE SERVICE ORANGE WALK	94,121	78,600	79,689	14,432	78,951
		33124 NATIONAL FIRE SERIVICE CAYO	331,150	288,234	304,743	25,179	255,512
		33135 NATIONAL FIRE SERVICE STANN CREEK	93,114	71,038	73,378	19,356	79,524
		33146 NATIONAL FIRE SERVICE TOLEDO	111,962	74,050	68,988	42,974	74,026
		33152 POSTAL SERVICES HEAD OFFICE	1,390,247	1,162,706	1,195,206	195,041	1,156,854
		33162 DISTRICT POST OFFICE - COROZAL	108,571	93,190	94,047	12,524	92,709
		33173 DISTRICT POST OFFICE - ORANGE WALK	95,896	82,015	82,633	10,963	80,821
		33181 DISTRICT POST OFFICE - BELIZE	163,390	130,503	135,653	26,837	127,501
		33194 DSTRICT POST OFFICE - CAYO	114,343	93,764	96,050	16,593	94,468
		33205 DISTRICT POST OFFICE - STANN CREEK	191,703	147,669	170,661	7,832	140,113
		33216 DISTRICT POST OFFICE - TOLEDO	80,570	62,600	63,571	13,239	65,002
		33228 DISTRICT POST OFFICE - BELMOPAN	90,962	70,406	80,225	8,537	74,702
		TOTAL RECURRENT	5,914,644	4,682,365	4,776,245	1,135,866	4,645,759
		CAPITAL					
		PART IV LOCAL SOURCES	1,421,500	1,496,867	1,631,240	(209,740)	1,794,059
		TOTAL PART IV	1,421,500	1,496,867	1,631,240	(209,740)	1,794,059
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,332,000	5,446,859	5,446,859	(114,859)	7,866,875
		TOTAL PART V	5,332,000	5,446,859	5,446,859	(114,859)	7,866,875

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
33017-33228	CHIEF EXECUTIVE OFFICER, MINISTRY OF HOUSING

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	357,832	350,127	341,672	16,160	518,586
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	310,349	323,827	314,337	(3,988)	497,376
	1	Salaries	247,843	256,835	251,709		410,592
	2	Allowances	23,842	21,183	25,592		31,173
	3	Wages (Unestablished Staff)	31,170	39,839	29,968		42,100
	4	Social Security	7,494	5,970	7,068		13,511
31		TRAVEL AND SUBSISTENCE	14,215	7,504	7,521	6,694	6,653
	1	Transport Allowances	3,900	2,268	931		676
	2	Mileage Allowance	5,275	348	695		861
	3	Subsistence Allowance	4,080	3,241	4,057		3,743
	5	Other Travel Expenses	960	1,647	1,838		1,373
40		MATERIALS AND SUPPLIES	10,768	6,764	6,795	3,973	3,048
	1	Office Supplies	5,000	3,888	3,658		1,474
	2	Books & Periodicals	500	319	350		190
	3	Medical Supplies	500	62	122		17
	5	Household Sundries	2,000	1,602	1,776		1,022
	14	Computer Supplies	2,268	295	589		70
	15	Other Office equipment	500	598	300		275
41		OPERATING COSTS	10,500	5,967	6,127	4,373	5,620
	1	Fuel	7,000	4,049	4,480		4,298
	3	Miscellaneous	3,000	1,751	1,514		1,192
	7	Office Cleaning	500	167	133		130
42		MAINTENANCE COSTS	12,000	6,065	6,892	5,108	5,889
	1	Maintenance of Building	1,000	201	266		228
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,195	1,485		1,689
	4	Repairs & Mt'ce of Vehicles	6,000	3,615	5,038		3,972
	9	Spares for Equipment	-	54	-		-
	10	Vehicle Parts	3,000	-	103		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure that ten thousand (10,000) houses are constructed for Belizeans families countrywide.
- (b) to encourage the creation of Housing Cooperatives through fiscal incentives.
- (c) to place special emphasis on a South Side Renewal Plan.
- (d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their houses.
- (e) to reveiw, update, enforce zoning and planning laws especially in the new developing areas.
- (f) to upgrade the Prisons Department by improving security and providing specialist training for staff.
- (g) to provide rehabilitation oportunities for inmates.
- (h) to expand the Youth Enhancement Academy to accommodate up to two hundred (200) young offenders.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Minister of Housing.....		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	-	Finance Officer II.....	PS 18	33,072	22,938
(e)	1	Admin Officer III	PS 14	33,588	28,734
(f)	-	Secretary I.....	PS 14	23,364	25,402
(g)	1	First Class Clerk.....	PS 7	17,400	19,453
(h)	1	Secretary III.....	PS 4	14,125	17,070
(i)	2	Second Class Clerk	PS 4	24,806	28,430
(j)	1	Office Assistant/Caretaker.....	PS 2	5,562	6,023
(k)		Unestablished Staff.....		29,968	31,170
(l)		Allowances.....		25,592	23,842
(m)		Social Security.....		7,068	7,494
<div><div>7</div><div>9</div></div>		TOTAL		314,337	310,349



BELIZE ESTIMATES

3							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
		FINANCIAL REQUIREMENTS	1,468,380	1,048,447	1,058,426	409,953	873,445
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,309,019	965,240	945,074	363,945	780,108
	1	Salaries	417,285	494,257	435,063		472,357
	2	Allowances	7,737			7,737	
	3	Wages (Unestablished Staff)	836,544	439,153	472,970		280,582
	4	Social Security	47,452	31,830	37,041		27,169
31		TRAVEL AND SUBSISTENCE	11,892	5,157	6,333	5,559	5,638
	1	Transport Allowances	3,000	739	626		525
	2	Mileage Allowance	5,000	712	125		25
	3	Subsistence Allowance	3,249	3,094	4,359		3,739
	5	Other Travel Expenses	643	612	1,223		1,349
40		MATERIALS AND SUPPLIES	21,151	20,144	23,517	(2,366)	5,956
	1	Office Supplies	10,192	9,707	11,113		3,584
	5	Household Sundries	3,736	3,558	5,404		1,944
	14	Computer Supplies	5,629	5,361	5,700		245
	15	Other Office Equipment	1,594	1,518	1,300		183
41		OPERATING COSTS	65,641	20,999	24,802	40,839	28,531
	1	Fuel	60,000	15,627	20,000		24,288
	3	Miscellaneous	5,641	5,372	4,802		4,243
42		MAINTENANCE COSTS	46,677	34,807	54,501	(7,824)	49,024
	1	Maintenance of Buildings	12,771	12,163	18,901		17,200
	2	Maintenance of Grounds	2,000	936	1,648		1,122
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	744	1,486		1,072
	4	Repairs & Mt'ce of Vehicles	16,010	15,248	23,689		21,410
	5	Mt'ce of Computers (hardware)	5,000	853	1,465		1,507
	6	Mt'ce of Computers (software)	2,000	200	-		-
	8	Mt'ce of Other Equipment	2,000	-	-		-
	9	Spares for Equipment	1,000	-	-		-
	10	Vehicles Parts	4,896	4,663	7,311		6,713
43		TRAINING	2,000	-	-	2,000	-
	1	Course Costs	2,000	-	-		-
49		RENT AND LEASES	12,000	2,100	4,200	7,800	4,188
	1	Rent & Leases of office space	12,000	2,100	4,200		4,188

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure the construction of ten thousand (10,000) houses for Belizean families countrywide.
- (b) to reveiw, update and enforce zoning and planning laws especially in the new developing areas.
- (c) to provide the necessary expertise in connection with Government's housing projects especially with the Southside Renewal Plan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Housing & Planning Officer.	PS 25	46,884	50,488
(b)	1	1	Asst. Planning Officer.....	PS 18	36,872	37,800
(c)	1	1	Planning Officer.....	PS 16	25,372	27,140
(d)	1	1	City Engineer.....	PS 16	34,812	37,526
(e)	1	1	Architect.....	PS 16	48,000	50,400
(f)	1	1	Finance Officer III.....	PS 14	22,812	18,270
(g)	1	1	Secretary I.....	PS 10	28,608	16,878
(h)	1	1	Administrative Assistant.....	PS 10	17,400	21,322
(i)	1	1	First Class Clerk.....	PS 7	18,012	19,453
(j)	1	1	Rent Collector.....	PS 6	27,377	17,966
(k)	1	1	Building Foreman.....	PS 6	11,316	12,843
(l)	1	1	Building Inspector.....	PS 6	16,932	18,938
(m)	2	1	Building Supervisor.....	PS 6	28,968	16,576
(n)	1	1	Draughtsman II.....	PS 5	14,652	13,103
(o)	1	1	Driver/Mechanic.....	PS 5	17,424	19,816
(p)	1	1	Second Class Clerk.....	PS 4	14,412	15,078
(q)	1	1	Trainee Planning Officer...	PS 4	14,968	15,122
(r)	1	1	Office Assistant.....	PS 1	10,242	8,567
(s)			Unestablished Staff.....		472,970	836,544
			Allowances		-	7,737
(t)			Social Security.....		37,041	47,452
19		18	TOTAL		945,074	1,309,019

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	1,103,601	855,733	855,737	247,864	875,288
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	982,404	768,003	768,590	213,814	794,261
	1	Salaries	682,986	617,126	609,071		589,165
	2	Allowances	218,262	46,310	50,284		48,507
	3	Wages (Unestablished Staff)	48,867	76,931	78,233		125,286
	4	Social Security	32,290	27,636	31,002		31,303
31		TRAVEL AND SUBSISTENCE	5,915	3,544	3,647	2,268	3,456
	1	Transport Allowance	2,500	292	280		250
	3	Subsistence Allowance	1,066	1,015	1,236		1,106
	5	Other Travel Expenses	2,349	2,237	2,132		2,100
40		MATERIALS AND SUPPLIES	48,634	46,239	44,839	3,795	32,193
	1	Office Supplies	4,112	3,916	4,717		2,314
	2	Books & Periodicals	1,105	1,052	2,000		908
	3	Medical Supplies	1,000	880	1,500		229
	4	Uniforms	34,050	32,422	25,050		22,408
	5	Household Sundries	4,284	4,080	5,222		4,102
	14	Computer Supplies	2,093	1,993	3,000		1,248
	15	Other Office Equipment	1,990	1,896	3,350		984
41		OPERATING COSTS	36,402	12,652	14,705	21,697	14,027
	1	Fuel	32,445	8,883	10,006		9,045
	3	Miscellaneous	2,964	2,823	3,658		3,415
	6	Mail Delivery	993	946	1,041		1,567
42		MAINTENANCE COSTS	15,527	11,277	13,836	1,691	17,500
	1	Maintenance of Buildings	2,176	2,072	3,119		3,849
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,732	2,602	2,923		2,782
	4	Repairs & Mt'ce of Vehicles	6,619	6,304	7,385		10,313
	5	Mt'ce of Computers (hardware)	2,000	108	212		442
	6	Mt'ce of Computers (software)	2,000	191	197		114
43		TRAINING	14,719	14,018	10,120	4,599	13,851
	5	Miscellaneous	14,719	14,018	10,120		13,851

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Fire Chief.....	PS 24	46,684	50,278
(b)	1	1	Assistant Fire Chief	PS 18	26,142	26,221
(c)	1	1	Station Officer	PS 12	18,024	17,842
(d)	3	3	Sub Station Officer.....	PS 10	49,608	55,616
(e)	1	1	Divisional Officer	PS 14	24,012	19,719
(f)	1	1	Chief Mechanic.....	PS 8	19,044	21,306
(g)	5	6	Leading Fireman.....	PS 6	75,759	109,311
(h)	1	1	Asst. Chief Mechanic.....	PS 6	10,740	11,392
(i)	1	1	Mechanic.....	PS 5	13,420	9,884
(j)	1	1	Storeman.....	PS 5	12,012	13,543
(k)	1	1	Driver/Mechanic.....	PS 5	16,016	17,868
(l)	1	1	SecretaryII	PS7	12,657	14,441
(m)	1	1	SecretaryIII	PS4	10,107	11,447
(n)	4	4	Radio Telephone Operator	PS2	29,328	33,100
(o)	21	21	Fireman.....	PS 5	204,732	225,007
(p)	1	1	Foreman.....	PS 4	8,016	9,155
(q)	1	1	Clerk/Typist.....	PS 3	15,928	17,772
(r )	1	1	Clerical Assistant.....	PS 3	9,660	10,938
(s)	1	1	Office Assistant.....	PS 1	7,182	8,145
(t)			Unestablished Staff.....		78,233	48,867
(u)			Social Security.....		31,002	32,290
(v)			Allowance		50,284	218,262
	48	49	TOTAL		768,590	982,404

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	118,804	73,283	75,566	68,384	58,257
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	102,888	65,634	64,397	62,273	58,257
	1	Salaries	57,650	41,500	36,408	43,133	-
	2	Allowances	37,288	13,158	14,573	12,908	-
	3	Wages (Unestablished Staff)	4,623	8,417	10,332	4,211	-
	4	Social Security	3,326	2,559	3,084	2,021	-
31		TRAVEL AND SUBSISTENCE	320	-	-	202	-
	3	Subsistence Allowance	200	-	-	-	-
	5	Other Travel Expenses	120	-	-	202	-
40		MATERIALS AND SUPPLIES	7,250	4,091	6,350	786	-
	1	Office Supplies	300	-	-	157	-
	3	Medical Supplies	300	-	-	-	-
	4	Uniforms	4,945	3,434	4,945	629	-
	5	Household Sundries	300	-	-	-	-
	15	Purchase Of other Equipment	1,405	657	1,405	-	-
41		OPERATING COSTS	2,646	766	1,528	1,637	-
	1	Fuel	2,646	766	1,528	1,637	-
42		MAINTENANCE COSTS	5,700	2,792	3,291	3,486	-
	1	Maintenance of Buildings	1,500	677	755	1,023	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	556	609	504	-
	4	Repairs & Mt'ce of Vehicles	3,000	1,559	1,926	1,959	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Leading Fireman	PS6	17,664	15,643
(b)	4	4	Fireman	PS5	18,744	42,008
(c)			Allowance		14,573	37,288
(d)			Unestablished Staff.....		10,332	4,623
(e)			Social Security.....		3,084	3,326
		<u>5</u> <u>5</u>	TOTAL		<u>64,397</u>	<u>102,888</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	94,121	78,600	79,689	14,432	78,951
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,037	70,877	68,869	8,168	68,518
	1	Salaries	41,468	45,916	40,628		47,818
	2	Allowances	28,612	13,634	14,750		13,896
	3	Wages (Unestablished Staff)	4,623	8,652	10,332		4,612
	4	Social Security	2,333	2,675	3,159		2,192
31		TRAVEL AND SUBSISTENCE	326	133	181	145	168
	3	Subsistence Allowance	200	-	-	-	-
	5	Other Travel Expenses	126	133	181		168
40		MATERIALS AND SUPPLY	7,250	4,193	6,350	900	4,430
	1	Office Supplies	300	-	-		-
	2	Medical Supplies	300	-	-		-
	4	Uniform	4,945	2,833	4,945		3,739
	5	Household Sundries	300	-	-		-
	15	Other office equipment	1,405	1,360	1,405		691
41		OPERATING COSTS	4,008	941	1,146	2,862	2,356
	1	Fuel	4,008	941	1,146		2,356
42		MAINTENANCE COSTS	5,500	2,456	3,143	2,357	3,479
	1	Maintenance of Buildings	1,500	570	696		1,320
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	721	807		557
	4	Repairs & Mt'ce of Vehicles	3,000	1,165	1,640		1,602

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	2	2	Leading Fireman.....	PS 8	21,692	16,330
(b)	1	1	Fireman.....	PS 6	18,936	25,138
(c)			Allowance		14,750	28,612
(d)			Unestablished Staff.....		10,332	4,623
(e)			Social Security.....		3,159	2,333
(f)						
	3	3	TOTAL		68,869	77,037

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
		FINANCIAL REQUIREMENTS	331,150	288,234	304,743	25,179	255,512
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	288,038	263,107	271,438	16,600	244,061
	1	Salaries	152,909	149,245	144,669		143,828
	2	Allowances	107,451	47,266	48,029		47,687
	3	Wages (Unestablished Staff)	18,494	56,502	66,290		44,644
	4	Social Security	9,184	10,094	12,450		7,902
		TRAVEL & SUBSISTENCE	1,228	-	-	1,228	58
	3	Subsistence Allowance	800	-	-		-
	5	Other Travel Expenses	428	-	-		58
	40	MATERIALS AND SUPPLIES	25,480	18,494	25,500	(20)	2,427
	1	Office Supplies	900	-	-		359
	2	Medical Supplies	900	-	-		-
	4	Uniforms	19,780	15,632	359		2,068
	5	Household Sundries	900	-	-		-
	15	Purchase Of other Equipment	3,000	2,862	2,068		-
41		OPERATING COSTS	9,404	2,401	2,745	6,659	3,842
	1	Fuel	9,404	2,401	3,842		3,842
42		MAINTENANCE COSTS	7,000	4,232	5,060	1,940	5,124
	1	Maintenance of Buildings	3,000	2,035	2,493		2,326
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	794	1,076		1,003
	4	Repairs & Mt'ce of Vehicles	3,000	1,403	1,491		1,795

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	4	4	Leading Fireman	PS 6	57,989	62,178
(b)	8	8	Fireman.....	PS 5	86,680	90,731
(c)			Unestablished Staff.....		66,290	18,494
(d)			Allowance		48,029	107,451
(e)			Social Security.....		12,450	9,184
		<u>12</u> <u>12</u>	TOTAL		<u>271,438</u>	<u>288,038</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	93,114	71,038	73,378	19,356	79,524
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	75,444	64,593	62,547	12,897	70,580
	1	Salaries	40,992	40,323	36,264		44,729
	2	Allowances	27,495	12,018	12,937		15,950
	3	Wages (Unestablished Staff)	4,623	9,680	10,332		7,633
	4	Social Security	2,333	2,572	3,014		2,268
		TRAVEL & SUBSISTENCE	380	-	-	380	60
	3	Subsistence Allowance	200	-	-		-
	5	Other Travel Expense	180	-	-	-	60
	40		MATERIALS AND SUPPLIES	8,200	3,488	6,350	1,850
	1	Office Supplies	300	-	-		964
	3	Medical Supplies	300	-	-		-
	4	Uniforms	5,895	2,785	4,945		2,828
	5	Household Sundries	300	-	-		-
	15	Purchase of other office equipment	1,405	703	1,405		-
	41		OPERATING COSTS	3,390	852	1,521	1,869
	1	Fuel	3,390	852	1,521		1,704
42		MAINTENANCE COSTS	5,700	2,105	2,960	2,740	3,388
	1	Maintenance of Buildings	1,500	466	928		999
	2	Maintenance of Grounds	1,200	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	133	265		165
	4	Repairs & Mt'ce of Vehicles	3,000	1,506	1,767		2,224

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Leading Fireman.....	PS 6	14,484	16,330
(b)	2	2	Fireman.....	PS 5	21,780	24,663
(c)			Allowance		12,937	27,495
(d)			Unestablished Staff.....		10,332	4,623
(e)			Social Security.....		3,014	2,333
		<u>3</u> <u>3</u>	TOTAL		<u>62,547</u>	<u>75,444</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	111,962	74,050	68,988	42,974	74,026
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	93,327	66,937	57,771	35,556	67,836
	1	Salaries	51,839	46,125	30,028		46,819
	2	Allowances	34,072	11,396	14,106		13,378
	3	Wages (Unestablished Staff)	4,623	7,005	10,332		5,913
	4	Social Security	2,793	2,411	3,305		1,726
31		TRAVEL AND SUBSISTENCE	1,530	737	811	719	1,004
	3	Subsistence Allowance	200	-	-		-
	5	Other Travel Expenses	1,330	737	811		1,004
40		MATERIALS AND SUPPLIES	5,305	3,596	6,515	(1,210)	327
	1	Office Supplies	300	84	165		195
	3	Medical Supplies	300	-	-		-
	4	Uniforms	3,000	2,809	4,945		132
	5	Household Sundries	300				
	15	Purchase of Other Equipment	1,405	703	1,405		-
41		OPERATING COSTS	6,600	945	973	5,627	1,403
	1	Fuel	6,600	945	973		1,403
42		MAINTENANCE COSTS	5,200	1,835	2,918	2,282	3,456
	1	Maintenance of Buildings	1,500	564	1,124		1,260
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,500	1,271	1,794		2,196

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Leading Fireman	PS6	17,664	14,441
(b)	1	2	Fireman.....	PS 5	12,364	37,398
(c)			Unestablished Staff.....		10,332	4,623
(d)			Allowance.....		14,106	34,072
(e)			Social Security.....		3,305	2,793
		<div>23</div>	TOTAL		57,771	93,327

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33152 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	1,390,247	1,162,706	1,195,206	195,041	1,156,854
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,114,162	995,686	992,978	121,184	964,119
	1	Salaries	988,554	918,415	905,075		888,239
	2	Allowance	24,192	12,656	13,623		18,223
	3	Wages (Unestablished Staff)	60,951	30,239	35,946		22,420
	4	Social Security	40,465	34,376	38,334		35,237
31		TRAVEL AND SUBSISTENCE	11,132	7,007	8,708	2,424	12,602
	1	Transport Allowance	600	388	275		350
	2	Mileage Allowance	3,900	985	1,544		2,713
	3	Subsistence Allowance	4,632	4,411	5,624		4,785
	4	Foreign Travel	2,000	1,223	1,265		4,102
	5	Other Travel Expenses	-	-	-		652
40		MATERIALS AND SUPPLIES	84,655	19,450	24,745	59,910	28,496
	1	Office Supplies	30,000	9,979	11,926		9,915
	2	Books & Periodicals	2,000	351	699		499
	3	Medical Supplies	1,200	506	556		493
	4	Uniforms	26,455	273	543		4,143
	5	Household Sundries	5,000	2,914	2,685		2,603
	11	Production Materials	10,000	2,931	5,859		7,425
	14	Computer Supplies	3,000	1,309	1,513		2,408
	15	Other Office Equipment	7,000	1,187	963		1,010
41		OPERATING COSTS	151,798	132,685	155,041	(3,243)	145,171
	1	Fuel	21,798	15,310	15,928		14,917
	2	Advertisements	5,000	3,622	4,816		8,256
	3	Miscellaneous	5,000	612	-		162
	6	mail delivery	120,000	113,141	134,297		121,836
42		MAINTENANCE COSTS	28,500	7,878	13,734	14,766	6,466
	1	Maintenance of Buildings	3,000	2,188	2,841		2,174
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,953	1,276		822
	4	Repairs & Mt'ce of Vehicles	3,500	2,744	3,229		2,946
	5	Mt'ce of Computers (hardware)	3,000	993	704		524
	6	Mt'ce of Computers (software)	5,000	-	264		-
	8	Mt'ce of Other Equipment	5,000	-	1,436		-
	9	Spares for Equipment	3,000	-	1,019		-
	10	Vehicle Parts	3,000	-	2,964		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Postmaster General.....	PS 25	52,984	56,893
(b)	1	1	Asst. Postmaster Gen.....	PS 19	46,728	47,956
(c)	1	1	Postal Controller.....	PS 14	26,331	28,517
(d)	1	1	Admin Asst.	PS 10	30,816	33,226
(e)	1	1	Finance Officer III.....	PS 14	25,020	27,140
(f)	1	1	Public Relations Officer (Vacant)	PS 10	16,023	10
(g)	1	1	Asst. Mail Supervisor	PS 11	16,684	18,287
(h)	1	1	Mail Supervisor.....	PS 13	20,903	22,767
(i)	1	1	Postal Inspector.....	PS 12	22,182	25,135
(j)	1	1	Parcel Post Supervisor.....	PS 11	20,527	22,322
(k)	1	1	Philatelic Supervisor	PS 7	23,577	26,254
(l)	1	-	Operations Manager	PS 10	16,308	-
(m)	1	1	Counter Supervisor.....	PS 8	18,148	20,304
(n)	1	1	First Class Clerk.....	PS 7	16,329	19,781
(o)	1	1	Data Entry Operator	PS 5	18,040	20,053
(p)	1	1	Secretary II.....	PS 7	21,684	24,080
(q)	1	1	Stock Keeper	PS4	12,567	14,104
(r)	6	6	Sr. Postman.....	PS 6	85,416	95,360
(s)	6	6	Second Class Clerk.....	PS 4	73,723	83,058
(t)	7	7	Postal Assistant.....	PS 4	84,607	94,032
(u)	1	1	Secretary III.....	PS 4	9,492	10,783
(v)	20	21	Postman.....	PS 3	195,803	221,995
(w)	1	1	Receptionist	PS 2	11,952	13,440
(x)	2	2	Watchman.....	PS 2	16,413	18,653
(y)	1	0	Janitor/Caretaker.....	PS 2	7,464	8,489
(z)	2	0	Office Assistant.....	PS 1	15,354	17,360
(aa)	-	-	Express Mail Supervisor	PS11	-	18,546
(ab)	-	-	Express Mail Manager (Vacant)	PS16	-	10
(ac)			Allowances.....		13,623	24,192
(ad)			Unestablished Staff.....		35,946	60,951
(ae)			Social Security.....		38,334	40,465
<div>6360</div>			TOTAL		992,978	1,114,162

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	108,571	93,190	94,047	12,524	92,709
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,996	92,605	92,887	9,109	91,189
	1	Salaries	63,197	57,465	57,639		55,948
	2	Allowances	32,400	28,825	28,849		29,000
	4	Social Security	6,399	6,315	6,399		6,241
31		TRAVEL AND SUBSISTENCE	1,000	211	421	579	500
	3	Subsistence Allowance	500	211	421		500
	5	Other Travel Expenses	500	-	-	-	-
40		MATERIALS AND SUPPLIES	3,575	374	739	2,836	905
	1	Office Supplies	1,200	78	155		223
	3	Medical Supplies	100	-	-	-	-
	4	Uniforms	1,565	108	210		284
	5	Household Sundries	710	188	374		398
41		OPERATING COSTS	100	-	-	100	-
	3	Miscellaneous	100	-	-	-	-
42		MAINTENANCE COSTS	1,900	-	-	1,900	115
	1	Maintenance of building	300	-	-	-	115
	3	Repairs & Mt'ce of Furn. & Eqpt.	400	-	-	-	-
	8	Maintenance of Other Equipment	1,200	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

(iv) receipt and despatch of parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Postmaster.....	PS 12	28,608	30,832
(b)	2	2	Postman.....	PS 3	29,031	32,364
(c)			Allowances.....		28,849	32,400
(d)			Social Security.....		6,399	6,399
<u>3</u>		<u>3</u>	TOTAL		<u>92,887</u>	<u>101,996</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	95,896	82,015	82,633	10,963	80,821
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	89,021	81,646	81,900	7,121	80,090
	1	Salaries	54,842	49,815	49,833		48,163
	2	Allowances	28,512	26,200	26,400		26,300
	4	Social Security	5,667	5,631	5,667		5,627
31		TRAVEL AND SUBSISTENCE	1,000	165	327	673	275
	3	Subsistence Allowance	500	-	-	-	-
	5	Other Travel Expenses	500	165	327		275
40		MATERIALS AND SUPPLIES	3,575	204	406	3,169	456
	1	Office Supplies	1,200	204	406		456
	3	Medical Supplies	100	-	-	-	-
	4	Uniforms	1,565	-	-	-	-
	5	Household Sundries	500	-	-	-	-
	15	Purchase of Other Office Equip.	210	-	-	-	-
41		OPERATING COSTS	400	-	-	400	-
	3	Miscellaneous	100	-	-	-	-
	8	Garbage Disposal	300	-	-	-	-
42		MAINTENANCE COSTS	1,900	-	-	1,900	-
	1	Maintenance of Building	300	-	-	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	400	-	-	-	-
	8	Maintenance of Other Equip.	1,200	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Postmaster.....	PS 12	26,340	28,451
(b)	2	2	Postman.....	PS 3	23,493	26,391
(c)			Allowances.....		26,400	28,512
(d)			Social Security.....		5,667	5,667
<u>3</u>		<u>3</u>	TOTAL		<u>81,900</u>	<u>89,021</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	163,390	130,503	135,653	26,837	127,501
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	156,690	129,218	134,064	22,626	125,336
	1	Salaries	87,992	76,868	71,760		77,244
	2	Allowances	41,472	34,071	35,837		39,101
	3	Wages (Unestablished Staff)	18,338	10,765	18,033		1,733
	4	Social Security	8,887	7,514	8,434		7,258
31		TRAVEL AND SUBSISTENCE	1,600	156	308	1,292	218
	3	Subsistence Allowance	800	156	308		218
	5	Other Travel Expenses	800	-	-	-	-
40		MATERIALS AND SUPPLIES	4,200	1,129	1,281	2,919	1,947
	1	Office Supplies	1,500	874	953		1,000
	3	Medical Supplies	200	-	-		59
	4	Uniforms	2,000	-	-		645
	5	Household Sundries	500	255	328		243
41		OPERATING COSTS	100	-	-	100	-
	3	Miscellaneous	100	-	-	-	-
42		MAINTENANCE COSTS	800	-	-	800	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	400	-	-	-	-
	8	Maintenance of Other Equipment	400	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Postmaster.....	PS 12	26,340	28,451
(b)	1	1	District Sub-Postmaster....	PS 7	15,513	17,415
(c)	1	1	Postal Assistant	PS 4	11,952	13,440
(d)	1	3	Postman.....	PS 3	17,955	28,687
(e)			Allowances.....		35,837	41,472
(f)			Unestablished Staff.....		18,033	18,338
(g)			Social Security.....		8,434	8,887
4		6	TOTAL		134,064	156,690

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRIC POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	114,343	93,764	96,050	16,593	94,468
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	106,008	93,173	94,979	11,029	92,829
	1	Salaries	85,266	76,138	76,857		75,629
	2	Allowances	11,664	9,116	9,429		9,400
	3	Wages (Unestablished Staff)	4,212	4,000	3,900		4,100
	4	Social Security	4,866	3,919	4,793		3,700
31		TRAVEL AND SUBSISTENCE	1,000	191	281	719	644
	3	Subsistence Allowance	500	-	-	-	75
	4	Foreign Travel	500				
	5	Other Travel Expenses	-	191	281		569
40		MATERIALS AND SUPPLIES	5,485	400	790	4,695	995
	1	Office Supplies	1,800	-	-	-	35
	3	Medical Supplies	250	-	-	-	-
	4	Uniforms	2,685	132	258		389
	5	Household Sundries	750	268	532		571
41		OPERATING COSTS	150	-	-	150	-
	3	Miscellaneous	150	-	-	-	-
42		MAINTENANCE COSTS	1,700	-	-	1,700	-
	1	Maintenance of Building	500	-	-	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	-	-	-	-
	8	Maintenance of Other Equipment	450	-	-	-	0

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Postmaster.....	PS 12	23,694	25,673
(b)	1	1	District Sub-Postmaster....	PS 7	19,542	21,766
(c)	3	3	Postman.....	PS 3	33,621	37,827
(d)			Allowances.....		9,429	11,664
(e)			Unestablished Staff.....		3,900	4,212
(f)			Social Security.....		4,793	4,866
<div>55</div>			TOTAL		94,979	106,008

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	191,703	147,669	170,661	7,832	140,113
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	176,173	144,740	164,813	-	130,698
	1	Salaries	142,944	120,405	138,040		106,663
	2	Allowances	24,383	17,028	18,131		17,526
	3	Wages (Unestablished Staff)	1,404	1,120	1,200		560
	4	Social Security	7,442	6,187	7,442		5,949
31		TRAVEL AND SUBSISTENCE	3,160	-	-	3,160	353
	3	Subsistence Allowance	800	-	-	-	-
	4	Foreign Travel	2,360	-	-	-	-
	5	Other Travel Expenses	-	-	-	-	353
40		MATERIALS AND SUPPLIES	10,520	2,929	5,848	4,672	8,945
	1	Office Supplies	5,400	2,605	5,209		7,766
	3	Medical Supplies	250	78	150		123
	4	Uniforms	3,870	-	-		362
	5	Household Sundries	1,000	246	489		694
41		OPERATING COST	150	-	-	150	117
	3	Operating cost - miscellaneous	150	-	-	-	117
42		MAINTENANCE COSTS	1,700	-	-	1,700	-
	1	Maintenance of Building	500	-	-	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	-	-	-	-
	8	Maintenance of Other Equipment	450	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Postmaster.....	PS 12	25,584	24,696
(b)	2	3	District Sub-Postmaster....	PS 7	61,839	64,693
(c)	1	1	Postal Assistant	PS 4	8,467	9,676
(d)	4	4	Postman.....	PS 3	42,150	43,879
(e)			Allowances.....		18,131	24,383
(f)			Unestablished Staff.....		1,200	1,404
(g)			Social Security.....		7,442	7,442
8		9	TOTAL		164,813	176,173



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	80,570	62,600	63,571	13,239	65,002
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,480	62,492	63,361	10,119	64,726
	1	Salaries	54,844	50,412	50,625		50,993
	2	Allowances	15,552	9,359	9,725		10,845
	4	Social Security	3,084	2,721	3,011		2,888
31		TRAVEL & SUBSISTENCE	2,760	-	-	2,760	-
	3	Subsistence Allowance	600	-	-	-	-
	5	Other Travel Expenses	2,160	-	-	-	-
40		MATERIALS AND SUPPLIES	3,330	108	210	3,120	276
	1	Office Supplies	1,200	108	210	-	276
	3	Medical Supplies	100	-	-	-	-
	4	Uniforms	1,530	-	-	-	-
	5	Household Sundries	500	-	-	-	-
41		OPERATING COST	100	-	-	100	-
	3	Operating cost - miscellaneous	100	-	-	-	-
42		MAINTENANCE COSTS	900	-	-	900	-
	1	Maintenance of Building	300	-	-	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	450	-	-	-	-
	8	Maintenance of Other Equipment	150	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Postmaster.....	PS 12	30,876	32,420
(b)	2	2	Postman.....	PS 3	19,749	22,424
(c)			Allowances.....		9,725	15,552
(d)			Social Security.....		3,011	3,084
<div>33</div>			TOTAL		63,361	73,480

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	90,962	70,406	80,225	8,537	74,702
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,137	70,130	79,683	4,454	72,400
	1	Salaries	70,349	60,440	69,213		62,593
	2	Allowances	9,720	6,202	6,202		7,200
	4	Social Security	4,068	3,488	4,268		2,607
31		TRAVEL & SUBSISTENCE	900	-	-	900	250
	3	Subsistence Allowance	400	-	-		250
	5	Other Travel Expenses	500	-	-		-
40		MATERIALS AND SUPPLIES	4,625	276	542	4,083	2,052
	1	Office Supplies	1,200	132	259		456
	3	Medical Supplies	150	-	-		22
	4	Uniforms	2,775	-	-		1,185
	5	Household Sundries	500	144	283		389
42		MAINTENANCE COSTS	1,300	-	-	1,300	-
	1	Maintenance of Building	400	-	-	-	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	700	-	-	-	-
	8	Maintenance of Other Equipment	200	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	District Postmaster.....	PS 12	20,544	22,365
(b)	1	1	District Sub-Postmaster....	PS 7	15,258	17,140
(c)	2	2	Postman.....	PS 3	25,287	23,603
(d)	1	1	Janitor/Caretaker.....	PS 2	8,124	7,241
(e)			Allowances.....		6,202	9,720
(f)			Social Security.....		4,268	4,068
5		5	TOTAL		79,683	84,137

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
34		MINISTRY OF RURAL DEVELOPMENT					
		RECURRENT					
		34017 GENERAL ADMINISTRATION	494,623	359,997	355,592	139,031	579,494
		34048 RURAL, WATER & SANITATION PROJECT	251,630	209,231	230,679	20,951	215,063
		34081 RURAL COMMUNITY DEVELOPMENT	346,675	287,202	315,980	30,695	-
		TOTAL RECURRENT	1,092,928	856,430	902,251	190,677	794,557
		CAPITAL					
		PART IV LOCAL SOURCES	955,645	903,891	1,179,891	(224,246)	1,069,508
		TOTAL PART IV	955,645	903,891	1,179,891	(224,246)	1,069,508
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	35,400	35,400	(35,400)	200,000
		TOTAL PART V	-	35,400	35,400	(35,400)	200,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
34017 - 34081	CHIEF EXECUTIVE OFFICER, MINISTRY OF RURAL DEVELOPMENT AND CULTURE

PARTICULARS OF SERVICE							
		CODE NO. 34  MINISTRY OF RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	494,623	359,997	355,592	139,031	579,494
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	385,795	326,855	316,639	69,156	528,434
	1	Salaries	266,978	256,805	252,561		439,968
	2	Allowances	13,608	13,696	13,799		14,588
	3	Wages (Unestablished Staff)	91,565	49,903	43,105		59,428
	4	Social Security	13,645	6,451	7,174		14,450
31		TRAVEL AND SUBSISTENCE	19,822	15,301	18,288	1,534	19,156
	1	Transport Allowance	7,560	7,200	163		634
	2	Milage	1,358	-	-		-
	3	Subsistence Allowance	6,924	4,912	14,449		15,144
	5	Other Travel Expenses	3,980	3,189	3,676		3,378
40		MATERIALS AND SUPPLIES	5,200	2,163	2,984	2,216	4,352
	1	Office Supplies	3,000	2,163	2,984		2,911
	2	Books & Periodicals	500	-	-		-
	5	Household Sundries	300	-	-		1,272
	14	Purchase of Computer Supplies	500	-	-		-
	15	Other Office Equipment	900	-	-		169
41		OPERATING COSTS	72,556	14,580	15,155	57,401	16,766
	1	Fuel	69,296	11,540	11,571		9,620
	2	Advertisements	900	42	78		-
	3	Miscellaneous	500	-			3,230
	6	Mailing	360	742	984		1,000
	7	Office Cleaning	1,000	742	984		1,000
	9	Conferences & Workshops	500	1,514	2,522		1,916
42		MAINTENANCE COSTS	11,250	1,098	2,526	8,724	10,786
	1	Maintenance of Buildings	300	-	1,263		8,966
	2	Maintenace of Grounds	300	-	-		-
	3	Repairs & Mt'ce of Furniture/Equip.	2,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,000	-	-		-
	5	Mtce of Computer hardware	750	-	-		-
	6	Mtce of Computer software	500	-	-		-
	8	Mtce of other Equip.	2,400	-	-		-
	10	Vehicle Parts	2,000	1,098	1,263		1,820

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to develop artistic and Cultural Forms that are indigenous to Belize and to improve the quality of life in Rural Communities with the full meaningful participation of the people
- (b) to ensure that rural communities have access to an adequate supply of safe potable water through the drilling and maintenance of wells; support for the establishment of Rural Water Sanitation and the supervision of the Management of these systems.

The Ministry works through legitimate village authority; including alcaldes and village councils to promote community participation and the provision of amenities and facilities that widen possibilities and bring about the development of rural communities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Minister		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	Admin. Officer II.....	PS 18	33,932	36,622
(e)	1	Finance Officer III.....	PS 14	34,362	37,164
(f)	1	Secretary I.....	PS 10	23,364	25,402
(g)	1	Information Officer	PS 10	16,365	17,901
(h)	1	First Class Clerk.....	PS 7	16,788	18,572
(i)	1	Second Class Clerk.....	PS 4	8,877	10,074
(j)	1	Secretary III.....	PS 4	10,189	11,491
(k)	1	Office Assistant.....	PS 1	8,892	9,960
(l)		Allowances.....		13,799	13,608
(m)		Unestablished Staff.....		43,105	91,565
(n)		Social Security.....		7,174	13,645
<u>9</u> <u>9</u>		TOTAL		<u>316,639</u>	<u>385,795</u>

PARTICULARS OF SERVICE							
		CODE NO. 34  MINISTRY OF RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	251,630	209,231	230,679	20,951	215,063
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	245,330	200,308	221,370	23,960	206,516
	3	Wages	236,001	193,288	213,452		197,838
	4	Social Security	9,329	7,020	7,918		8,678
31		TRAVEL AND SUBSISTENCE	3,100	1,441	1,551	1,549	1,705
	3	Subsistence Allowance	2,400	1,441	1,551		1,705
	4	Other travel Allowance	700	-	-		
40		MATERIALS AND SUPPLIES	800	366	346	454	326
	1	Office Supplies	800	366	346		326
42		MAINTENANCE COSTS	2,400	7,116	7,412	(5,012)	6,516
	3	Repairs to Furniture and Equipment	2,000	3,558	3,706		3,258
	5	Mtce. Of Computers	400	3,558	3,706		3,258

II. SCHEDULE OF PERSONAL EMOLUMENTS					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Unestablished Staff		213,452	236,001
(b)		Social Security		7,918	9,329
		TOTAL		221,370	245,330

PARTICULARS OF SERVICE							
		CODE NO. 34  MINISTRY OF RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	346,675	287,202	315,980	30,695	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	222,666	197,153	214,558	8,108	-
	1	Salaries	201,529	178,805	194,385		
	3	Wages (Unestablished Staff)	13,017	11,436	12,053		
	4	Social Security	8,120	6,912	8,120		
31		TRAVEL AND SUBSISTENCE	42,051	30,490	36,378	5,673	-
	1	Transport Allowance	2,400	-	-		
	2	Milage	5,000	-	-		
	3	Subsistence Allowance	29,891	28,468	34,398		
	5	Other Travel Expenses	4,760	2,022	1,980		
40		MATERIALS AND SUPPLIES	5,700	3,727	4,680	1,020	-
	1	Office Supplies	1,800	1,300	1,350		
	3	Medical Supplies	500	138	270		
	5	Household Sundries	1,000	1,016	900		
	14	Computer Supplies	2,400	1,273	2,160		
41		OPERATING COSTS	48,958	33,786	36,424	12,534	-
	1	Fuel	43,158	29,428	29,449		
	2	Advertisements	500	228	450		
	3	Miscellaneous	300	788	270		
	7	Office Cleaning	3,000	2,049	4,095		
	9	Conferences & Workshops	2,000	1,293	2,160		
42		MAINTENANCE COSTS	27,300	22,046	23,940	3,360	-
	1	Maintenance of Buildings	2,000	1,532	1,890		
	2	Maintenance of Grounds	2,100	1,473	1,890		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	1,836	2,160		
	4	Repairs & Mt'ce of Vehicles	16,000	13,955	13,680		
	5	Mt'ce of Computers (hardware)	1,200	802	1,080		
	6	Mt'ce of Computers (software)	600	400	540		
	10	Vehicle Parts	3,000	2,048	2,700		

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
	2002/2003	2003/2004				2002/2003	2003/2004
(a)		1	*	Coord. Rural Comm. Devp....	Contract	30,000	30,900
(b)	10	10	*	Rural Comm. Devp. Officer...	PS 10	164,385	170,629
(c)				Unestablished Staff.....		12,053	13,017
(d)				Social Security.....		8,120	8,120
(e)							
	<u>10</u>	<u>11</u>		TOTAL		<u>214,558</u>	<u>222,666</u>
			*	Transferred from cost center 34017			



## BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY					
		RECURRENT					
		35017 GENERAL ADMINISTRATION	566,483	461,532	415,485	150,998	424,525
		35028 LOCAL GOVERNMENT	4,170,114	4,359,188	4,044,865	125,249	3,856,686
		35037 LABOUR ADMINISTRATION	736,169	598,395	600,370	135,799	531,671
		TOTAL RECURRENT	5,472,766	5,419,115	5,060,720	412,046	4,812,882
		CAPITAL					
		PART IV LOCAL SOURCES	143,563	659,057	2,113,321	(1,969,758)	931,253
		TOTAL PART IV	143,563	659,057	2,113,321	(1,969,758)	931,253
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	1,750,000
		TOTAL PART V	-	-	-	-	1,750,000
		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004					
		HEAD	ACCOUNTING OFFICER				
		35017 - 35037	CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR,LOCAL LOCAL GOVERNMENT AND SUGAR INDUSTRY				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	566,483	461,532	415,485	150,998	424,525
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	461,633	388,487	350,422	111,211	351,751
	1	Salaries	290,312	300,177	253,662		275,167
	2	Allowances	39,720	53,134	45,566		51,245
	3	Wages (Unestablished Staff)	121,176	26,637	42,200		18,209
	4	Social Security	10,425	8,539	8,994		7,130
31		TRAVEL AND SUBSISTENCE	14,249	13,818	14,066	183	13,797
	2	Mileage Allowance	2,038	2,189	1,836		2,482
	3	Subsistence Allowance	9,066	8,634	9,490		9,080
	5	Other Travel Expenses	3,145	2,995	2,740		2,235
40		MATERIALS AND SUPPLIES	11,854	3,382	3,773	8,081	3,158
	1	Office Supplies	9,954	2,578	2,814		2,151
	2	Books & Periodicals	500	-	-		-
	3	Medical Supplies	400	60	119		84
	5	Household Sundries	1,000	744	840		923
41		OPERATING COSTS	61,150	33,567	33,733	27,417	31,885
	1	Fuel	49,204	22,189	17,654		16,691
	3	Miscellaneous	9,690	9,229	11,842		9,944
	9	Conferences & Workshops	2,256	2,149	4,237		5,250
42		MAINTENANCE COSTS	17,597	22,278	13,491	4,106	23,934
	1	Maintenance of Bldg	1,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,837	4,640	3,655		2,560
	4	Repairs & Mt'ce of Vehicles	9,260	8,819	9,836		10,687
	5	Maintenance of computer - hardware	1,500	-	-		-
	6	Maintenance of computer - software	1,500	-	-		-
	10	Purchase of Vehicle Spares	1,500	8,819	9,836		10,687

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
		Minister of Sugar Industry			
		Labour & Local Government		28,800	28,800
(a)		Exp. all'ce to Minister....		10,992	10,992
(b)	1	Chief Executive Officer.....	PS 26	60,000	60,000
(c )	1	Administrative Officer	PS 16	25,710	35,267
(d)	1	Economist	PS 16	10	10
(e)	1	Finance Officer	PS 14	28,198	29,608
(f)	1	Local Gov't Officer	PS 12	10	-
(g)	1	Admin. Assistant	PS 10	15,738	16,525
(h)	1	Information Officer	PS 10	19,716	20,774
(i)	1	Secretary I.....	PS 10	16,992	17,842
(j)	1	Secretary II.....	PS 7	19,848	24,446
(k)	-	Secretary III.....	PS 4	-	14,104
(l)	1	First Class Clerk.....	PS 7	16,176	17,911
(m)	1	Clerical Assistant.....	PS 3	14,652	16,330
(n)	1	Office Assistant.....	PS 1	7,812	8,696
		Unestablished Staff.....		42,200	121,176
		Allowances.....		34,574	28,728
		Social Security.....		8,994	10,425
<div><div>12</div><div>12</div></div>		TOTAL		<div>350,422</div>	<div>461,633</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35028 LOCAL GOVERNMENT					
		FINANCIAL REQUIREMENT	4,170,114	4,359,188	4,044,865	125,249	3,856,686
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,728	61,751	58,576	58,152	59,644
	1	Salaries	88,033	60,359	57,072		58,370
	3	Wages	25,687				
	4	Social Security	3,008	1,392	1,504		1,274
31		TRAVEL AND SUBSISTENCE	9,000	4,067	4,586	4,414	4,406
	3	Subsistence Allowance	4,000	2,384	2,516		2,667
	5	Other Travel Expenses	5,000	1,683	2,070		1,739
40		MATERIALS AND SUPPLIES	2,805	2,091	3,027	(222)	2,571
	1	Office Supplies	1,905	1,814	2,510		2,105
	3	Medical Supplies	400	-	-		-
	5	Household Sundries	500	277	517		466
41		OPERATING COSTS	17,230	2,242	2,443	14,787	2,286
	1	Fuel	7,230	2,242	2,443		2,286
	8	Conference workshop	10,000	-	-		-
42		MAINTENANCE COSTS	3,002	2,859	2,884	118	2,416
	4	Repairs & Mt'ce of Vehicles	3,002	2,859	2,884		2,416
50		GRANTS	4,021,349	4,286,178	3,973,349	48,000	3,785,363
	4	Municipalities	3,999,860	4,282,908	3,973,349		3,785,363
	5	Statutory Bodies	21,489	3,270	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to provide guidance and advice to all municipal bodies in Belize.
- (b) ensure that liquor Licensing Boards are functioning efficiently in all district.
- (c) to coordinate activities in relation to valuation of properties in municipalities and also Town Boundaries.
- (d) to promote interaction between Central and Local Government for development and good governance.
- (e) to seek financial and technical assistance for municipalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	-	1	Local Gov Officer	PS 21	-	29,308
(b )	1	1	Municipal Financial Adviser	PS 18	33,072	34,726
(c)	1	1	Coord. Solid Waste Mgmt.	Contract	24,000	24,000
(d )			Unestablished Staff		-	25,687
(e)			Social Security.....		1,504	3,008
	<u>2</u>	<u>3</u>	TOTAL		<u>58,576</u>	<u>116,728</u>

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS				ESTIMATES	ESTIMATES
				2002/2003	2003/2004
Belize City Council				1,484,500	1,484,500
Belmopan City Council				600,000	600,000
Corozal Town Board				394,400	394,400
Orange Walk Town Board				358,000	358,000
San Ignacio Town Board				381,360	381,360
Benque Viejo Town Board				196,600	196,600
Dangriga Town Board				300,000	300,000
Punta Gorda Town Board				168,000	216,000
San Pedro Town Board				69,000	69,000
Statutory Bodies				21,489	21,489
TOTAL				<u>3,973,349</u>	<u>4,021,349</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	736,169	598,395	600,370	135,799	531,671
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	635,617	521,705	521,709	113,908	428,675
	1	Salaries	577,926	484,665	477,310		395,257
	2	Allowance	4,873				
	3	Wages (Unestablished Staff)	31,266	12,446	11,574		11,923
	4	Social Security	21,553	15,597	17,825		12,105
	5	Honorarium	-	8,997	15,000		9,390
31		TRAVEL AND SUBSISTENCE	58,415	55,634	56,275	2,140	61,687
	1	Transport Allowances	6,907	6,578	4,193		5,275
	2	Mileage Allowance	18,817	17,921	23,851		23,004
	3	Subsistence Allowance	22,415	21,348	18,542		20,393
	5	Other Travel Expenses	10,276	9,787	9,689		13,015
40		MATERIALS AND SUPPLIES	13,954	8,608	9,966	3,988	12,255
	1	Office Supplies	6,647	6,330	7,372		8,720
	2	Books & Periodicals	1,000	-	-		137
	3	Medical Supplies	500	81	159		96
	5	Household Sundries	2,011	1,915	1,873		2,070
	14	Purchase of Computer Supplies	3,500	-	-		-
	15	Other Office Equipment	296	282	562		1,232
41		OPERATING COSTS	18,635	4,506	4,508	14,127	20,987
	1	Fuel	16,730	2,692	2,351		2,154
	2	Advertisements	247	235	469		816
	3	Miscellaneous	1,658	1,579	1,688		18,017
42		MAINTENANCE COSTS	9,548	7,942	7,912	1,636	8,067
	1	Maintenance of Buildings	500	-	-		535
	2	Maintenance of Grounds	886	844	484		592
	3	Repairs & Mt'ce of Furn. & Eqpt.	200	190	120		501
	4	Repairs & Mt'ce of Vehicles	2,367	2,254	3,304		2,361
	5	Mt'ce of Computers (hardware)	2,855	2,719	2,232		2,779
	6	Mt'ce of Computers (software)	740	705	566		472
	10	Vehicles Parts	2,000	1,230	1,206		827

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	-	Labour Commissioner.....	PS 25	10	10
(b)	1	1	Dep. Labour Commissioner..	PS 19	33,000	38,993
(c)	15	15	Labour Officer I/II.....	PS 14/10	332,222	390,739
	-	1	First Class Clerk	PS7	-	22,126
(d)	1	-	Second Class Clerk.....	PS 4	14,412	-
	-	1	Secretary I.....	PS 10	-	23,168
(e)	6	6	Secretary III.....	PS 4	53,508	57,567
(f)	2	2	Clerk/Typist.....	PS 3	24,468	26,573
(g)	1	1	Clerical Assistant	PS3	12,468	10,561
(h)	2	2	Office Assistant.....*	PS 1	7,222	8,189
(i)			Unestablished Staff.....		11,574	31,266
			Allowance		-	4,873
(j)			Social Security.....		17,825	21,553
(k)			Honorarium.....		15,000	-
	29	29	TOTAL		521,709	635,617

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
36		MINISTRY OF BUDGET MANAGEMENT & INVESTMENT					
		RECURRENT					
		18028 BUDGET MANAGEMENT	1,079,326	808,552	785,078	294,248	1,056,689
		18068 BELMOPAN COMPUTER CENTRE	285,134	221,842	215,853	69,281	227,260
		18398 CENTRAL STATISTICAL OFFICE	747,411	674,806	665,978	81,433	683,210
		24017 GENERAL ADMINISTRATION - INVESTMENT	368,717	257,980	266,455	102,262	292,775
		TOTAL RECURRENT	2,480,587	1,963,180	1,933,364	547,223	2,259,934
		CAPITAL					
		PART IV					
		LOCAL SOURCES	1,671,451	1,859,793	2,270,054	(598,603)	694,079
		TOTAL PART IV	1,671,451	1,859,793	2,270,054	(598,603)	694,079
		PART V					
		OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	500,000	35,000	136,000	364,000	692,128
		TOTAL PART V	500,000	35,000	136,000	364,000	692,128

ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING THE	
VOTES ON THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICERS
18028 - 18068, 24017	CHIEF EXECUTIVE OFFICER
18398	CHIEF STATISTICIAN



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36 MINISTRY OF BUDGET MANAGEMENT & INVESTMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18028 MINISTRY OF BUDGET MANAGEMENT					
		FINANCIAL REQUIREMENT	1,079,326	808,552	785,078	294,248	1,056,689
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	835,763	765,312	741,078	94,685	964,649
	1	Salaries	650,956	636,396	609,798		849,223
	2	Allowances	65,335	47,566	51,063		40,022
	3	Wages (Unestablished Staff)	93,684	62,661	57,153		56,243
	4	Social Security	17,149	14,087	15,064		17,991
	5	Honorarium	3,240	2,100	3,000		-
	6	Ex-Gratia Payments	5,400	2,502	5,000		1,170
31		TRAVEL AND SUBSISTENCE	18,829	9,392	14,489	4,340	28,870
	1	Transport Allowance	542	75	-		9,770
	3	Subsistence Allowance	10,180	4,272	6,334		8,143
	5	Other Travel Expenses	8,107	5,045	8,155		10,957
40		MATERIALS AND SUPPLIES	18,172	6,121	6,648	11,524	6,677
	1	Office Supplies	9,200	3,023	3,000		4,913
	2	Books & Periodicals	2,972	-	-		883
	5	Household Sundries	2,400	1,155	1,248		881
	14	Purchase of Computer Supplies	3,600	1,943	2,400		-
41		OPERATING COSTS	192,462	18,071	12,150	180,312	35,331
	1	Fuel	186,398	15,408	8,400		28,277
	3	Miscellaneous	5,000	1,813	3,000		6,322
	6	Mail Delivery	1,064	850	750		732
42		MAINTENANCE COSTS	14,100	9,656	10,713	3,387	21,162
	3	Repairs & Mt'ce of Furnituresand equip.	1,500	-	-		-
	4	Repairs & Mt'ce of Vehicles	9,600	7,773	7,800		18,963
	5	Mt'ce of Computers (hardware)	1,500	1,133	1,413		2,199
	6	Mt'ce of Computers (software)	1,500	750	1,500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry of Budget Management has responsibility for the following functions:

- (a) Fiscal management of the operations of central government, statutory boards and projects.
- (b) Revenue and expenditure management activities and related strategy development.
- (c) Information systems development and coordination of related human resource development activities
- (d) Other required resource management activities
- (e) Rationalization and reporting of central government's fiscal performance and outlook vis-à-vis monetary, trade and social indicators

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004			2002/2003	2003/2004
(a)		Minister of Budget Management	-	28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	Legal Counsel/Dir. Intl. Fin Serv.	Contract	60,768	60,768
(e)	1	Inland Revenue Commissioner	PS 26	57,608	61,748
(f)	1	Sr. Budget Analyst	PS 23	46,836	49,808
(g)	1	Executive Coordinator.....	PS 25	51,684	54,268
(h)	1	Admin Officer II	PS 18	32,556	24,973
(i)	1	Finance Officer II	PS 18	23,784	24,973
(j)	1	Vehicle Inspector .....	Contract	19,500	20,412
(k)	1	Secretary I .....	PS 10	17,277	18,859
(l)	2	First Class Clerk	PS 7	30,342	53,567
(m)	4	Second Class....	PS 4	36,902	31,197
(n)	2	Secretary II .....	PS 7	34,749	38,190
(o)	1	Head, Vehicle Care Unit....	Contract	36,000	42,000
(q)	1	Director Finance & Budget.....	Contract	50,000	50,000
(r)		Utilities System Analyst	Contract	-	20,400
(s)	1	Secretary, Vehicle Care Unit	Contract	12,000	-
(t)		Allowances.....		51,063	65,335
(u)		Unestablished Staff.....		57,153	93,684
(v)		Honorarium.....		3,000	3,240
(w)		Ex-Gratia Payments.....		5,000	5,400
(x)		Social Security.....		15,064	17,149
20		TOTAL		741,078	835,763

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36  MINISTRY OF BUDGET MANAGEMENT & INVESTMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 BELMOPAN COMPUTER CENTRE 6,944					
		FINANCIAL REQUIREMENT	285,134	221,842	215,853	68,281	227,260
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	262,776	214,981	208,474	54,302	219,986
	1	Salaries	244,730	199,268	192,712		186,304
	3	Wages (Unestablished Staff)	4,024	7,073	3,727		6,905
	2	Allowance	7,983	3,684	6,749		21,865
	4	Social Security	6,038	4,956	5,286		4,912
31		TRAVEL AND SUBSISTENCE	4,358	3,681	1,565	2,793	5,794
	1	Transport Allowance	-	-	-		4,037
	2	Mileage Allowance	1,622	1,849	449		279
	3	Subsistence Allowance	2,520	1,625	900		1,129
	5	Other Travel Expenses	216	207	216		349
40		MATERIALS AND SUPPLIES	9,000	1,863	5,634	3,366	1,421
	1	Office Supplies	2,500	207	292		253
	3	Medical Supplies	1,500	-	-		-
	5	Household Sundries	900	899	609		608
	14	Computer Supplies	2,700	757	4,733		560
	15	Purchase of other office equip.	1,400	-	-		-
41		OPERATING COST	1,000	-	-	1,000	-
	3	Miscellaneous	1,000	-	-		-
42		MAINTENANCE COSTS	8,000	1,317	180	7,820	59
	1	Maintenance of Buildings	2,000	1,317	180		59
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	-		-
	5	Mt'ce of Computers (hardware)	2,000	-	-		-
	9	Spares for Equipment	3,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	2	Data Base Manager.....	Contract	44,000	82,000
(b)	1	-	Data Base Administrator ....	Contract	36,000	-
(c)	1	2	Network Systems Admin.....	Contract	34,000	72,000
(d)	1	1	Sr. Programmer/Supervisor..	PS 12	29,868	33,074
(e)	1	-	Trainee Programmer.....	PS 7	19,848	-
(f)	2	2	Data Entry Operator.....	PS 5	28,996	32,456
(g)	-	1	Asst. Systems Administrator			25,200
(h)			Unestablished Staff.....		3,727	4,024
(i)			Social Security.....		5,286	6,038
(j)			Allowance		6,749	7,983
(k)						
<u>7</u>		<u>8</u>	TOTAL		<u>208,474</u>	<u>262,776</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36 MINISTRY OF BUDGET MANAGEMENT & INVESTMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	747,411	674,806	665,978	81,433	683,210
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	703,191	648,616	637,433	65,758	654,138
	1	Salaries	664,963	592,155	569,862		614,913
	2	Allowances	6,156	1,500	-		450
	3	Wages (Unestablished Staff)	10,411	-	45,500		-
	4	Social Security	21,661	14,987	22,071		11,105
	5	Honorarium	-	39,974	-		27,670
31		TRAVEL AND SUBSISTENCE	18,200	16,139	17,152	1,048	18,784
	1	Mileage & Transport Allowance	4,200	1,166	740		1,665
	2	Mileage Allowance	1,400	1,166	740		1,665
	3	Subsistence Allowance	6,048	6,881	10,462		9,599
	5	Other Travel Expenses	6,552	6,926	5,950		5,855
40		MATERIALS AND SUPPLIES	7,368	6,835	7,057	311	7,219
	1	Office Supplies	-	3,944	3,018		4,224
	2	Books & Periodicals	6,000	390	165		75
	5	Household Sundries	-	965	1,351		1,001
	6	Food	-	1,029	2,055		1,679
	14	Computer Supplies	368	445	368		240
	15	Other Office Equipment	1,000	62	100		-
41		OPERATING COSTS	15,820	1,175	1,454	14,366	1,032
	1	Fuel	14,020	475	949		853
	6	Mail Delivery	-	549	308		149
	7	Office Cleaning	1,800	151	197		30
42		MAINTENANCE COSTS	2,832	2,041	2,882	(50)	2,037
	1	Building	-	100			
	2	Maintenance of Grounds	-	246	250		270
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	339	-		
	4	Repairs & Mt'ce of Vehicles	1,529	900	1,529		1,007
	5	Mt'ce of Computers (hardware)	1,003	504	1,003		760
	10	Vehicle Parts	300	52	100		-

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
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Statistician.....	PS 25	55,284	57,750
(b)	1	1	Dep. Chief Statis.....	PS 23	40,536	46,343
(c)	-	1	Admin Officer	Contract	-	35,000
(d)	1	1	Statistician I.....	PS 19	33,010	35,759
(e)	4	4	Statistician II.....	PS 17	75,730	105,311
(f)	1	1	Systems Admin/Tech.....	PS 16	22,092	25,213
(g)	5	5	Statistical Officer.....	PS 10	85,800	92,081
(h)	1	1	Programmer.....	PS 9	13,824	16,342
(i)	6	6	District Supervisor.....	PS 7	99,504	108,786
(j)	4	4	Statistical Asst.....	PS 7	47,616	63,932
(k)	1	1	Secretary II.....	PS 7	13,920	20,775
(l)	1	1	Compiler.....	PS 5	10	14,113
(m)	2	2	Data Entry Operator.....	PS 5	21,912	25,376
(n)	1	1	Second Class Clerk.....	PS 4	9,492	10,783
(o)	1	1	Office Assistant.....	PS 1	6,132	7,400
(p)			Allowances		-	6,156
(q)	1		Economic Consultant	Contract	45,000	-
(r)			Unestablished Staff.....		45,500	10,411
(s)			Social Security.....		22,071	21,661
(t)			Honorarium.....			
	31	31	TOTAL		637,433	703,191

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36	1	2	3	4	5
		MINISTRY OF BUDGET MANAGEMENT & INVESTMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT 410 TRADE REGULATIONS AND STANDARDS COST CENTRE:- 24017 GENERAL ADMINISTRATION -- INVESTMENT					
		FINANCIAL REQUIREMENT	368,717	257,980	266,455	102,262	292,775
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	249,069	228,965	236,017	13,052	269,327
	1	Salaries	223,344	208,650	216,234		248,114
	2	Allowances	18,714	13,620	12,773		13,965
	4	Social Security	7,010	6,695	7,010		7,248
31		TRAVEL AND SUBSISTENCE	62,671	2,943	3,006	59,665	2,799
	2	Mileage Allowance	1,623	213	423		305
	3	Subsistence Allowance	9,900	2,014	1,786		1,743
	4	Foreign Travel	46,540	-	-		-
	5	Other Travel Expenses	4,608	716	797		751
40		MATERIALS AND SUPPLIES	16,936	11,811	12,212	4,724	5,558
	1	Office Supplies	5,160	5,186	4,034		4,089
	5	Household Sundries	2,160	1,835	1,271		1,022
	14	Computer Supplies	7,094	4,790	6,907		447
	15	Purchase of other office Equip.	2,522	-	-		-
41		OPERATING COSTS	15,280	8,243	8,619	6,661	9,837
	1	Fuel	12,022	6,600	6,409		5,874
	3	Miscellaneous	3,258	1,643	2,210		3,963
42		MAINTENANCE COSTS	24,761	6,018	6,601	18,160	5,254
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,519	3,474	3,317		2,604
	4	Repairs & Mt'ce of Vehicles	12,442	1,967	2,131		1,865
	5	Mt'ce of Computers (hardware)	4,800	577	1,153		785
	10	Purchase of Vehicle Spares	3,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2002/2003	2003/2004			2002/2003	2003/2004
(a)	1	1	Chief Executive Officer	PS 26	60,000	60,000
(b)	1	-	Administrative Assistant.....	PS17	17,655	-
(c)	1	1	Economist.....	PS 16	23,612	25,979
(d)	1	1	Finance Officer	PS16	20,358	22,019
(e)	1	1	Aministrative Officer	PS15	23,692	20,466
(f)	1	1	Secretary I.....	PS 10	22,293	24,126
(g)	1	1	First Class Clerk.....	PS 7	16,788	11,845
(h)	1	1	Second Class Clerk.....	PS 4	8,590	9,543
(i)	1	1	Secretary III	PS4	12,647	14,192
(j)	1	1	Driver.....	PS 4	10,599	11,978
(k)	-	1	Sr. Gaming Inspector	PS 16	-	23,197
(l)			Allowance.....		12,773	18,714
(m)			Social Security.....		7,010	7,010
	10	10	TOTAL		236,017	249,069

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
37		MINISTRY OF DEFENCE AND NATIONAL EMERGENCY					
		RECURRENT					
		30017 GENERAL ADMINISTRATION	347,235	325,292	336,041	11,194	477,175
		17028 OFFICE OF EMERGENCY MANAGEMENT	424,375	288,373	281,192	143,183	217,660
		30228 NATIONAL SECURITY COORDINATING SECRETARAIT	-	71,676	54,102	(54,102)	31,249
		BELIZE DEFENCE FORCE	16,616,057	15,594,435	15,254,272	1,366,564	15,341,452
		30021 AIRPORT CAMP	13,316,348	12,140,710	11,825,737	1,490,611	12,096,295
		30031 AIR WING	508,277	560,754	652,446	(139,390)	375,525
		30041 MARITIME WING	986,867	1,083,119	1,221,522	(234,655)	787,426
		30051 VOLUNTEER ELEMENT	1,804,565	1,809,852	1,554,567	249,998	2,082,206
		TOTAL RECURRENT	17,387,667	16,279,776	15,925,607	1,466,839	16,067,536
		CAPITAL					
		PART IV LOCAL SOURCES	1,015,000	489,672	175,850	839,150	2,544,686
		TOTAL PART IV	1,015,000	489,672	175,850	839,150	2,544,686
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	684,412	660,444	(660,444)	1,224,919
		TOTAL PART V	-	684,412	660,444	(660,444)	1,224,919

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2003/2004	
HEAD	ACCOUNTING OFFICER
30017 - 30051, 17028	CHIEF EXECUTIVE OFFICER, DEFENCE AND NATIONAL EMERGENCY



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	347,235	325,292	336,041	11,194	477,175
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	298,535	301,953	302,399	(3,864)	423,709
	1	Salaries	265,128	268,090	268,168		374,894
	2	Allowances	12,000	11,502	12,000		19,253
	3	Wages (Unestablished Staff)	15,112	12,396	15,112		23,569
	4	Social Security	6,295	9,965	7,119		5,993
31		TRAVEL AND SUBSISTENCE	14,700	3,720	5,162	9,538	6,267
	1	Transport Allowance	8,700	-	-		-
	2	Mileage Allowance	-	535	962		1,741
	3	Subsistence Allowance	4,000	1,504	3,000		3,235
	5	Other Travel Expenses	2,000	1,681	1,200		1,291
40		MATERIALS AND SUPPLIES	8,500	5,256	5,700	2,800	4,872
	1	Office Supplies	4,500	4,238	4,500		2,270
	5	Household Sundries	2,000	1,018	1,200		2,602
	14	Computer Supplies	1,000	-	-		-
	15	Other Office Equipment	1,000	-	-		-
41		OPERATING COSTS	16,000	8,291	14,400	1,600	38,197
	1	Fuel	12,000	5,914	10,800		16,049
	3	Miscellaneous	4,000	2,377	3,600		22,148
42		MAINTENANCE COSTS	9,500	6,072	8,380	1,120	4,130
	1	Maintenance of Buildings	1,000	152	165		138
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,255	1,615		1,563
	4	Repairs & Mt'ce of Vehicles	2,000	1,042	1,800		1,819
	8	Mt'ce of Other Equipment	2,500	1,910	2,400		350
	10	Vehicle Parts	2,500	1,713	2,400		260

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
2002/2003	2003/2004				2002/2003	2003/2004
		Minister of Defence &				
(a)		National Emergency Management			28,800	28,800
(b)		Exp all'ce to Minister.....			10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	1	Finance Officer II.....	PS 18	34,104	35,136
(e)	1	1	Admin. Officer II.....	PS 18	49,512	49,512
(f)	1	1	Secretary I.....	PS 10	22,749	24,060
(g)	1	1	Admin Assist/Personell Off	PS 10	21,201	22,578
(h)	1	1	First Class Clerk.....	PS 7	21,939	16,074
(i)	1	1	Secretary III.....	PS 4	9,779	10,271
(j)	1	1	Second Class Clerk.....	PS 4	9,082	10
(k)	1	1	Caretaker/Office Asst.....	PS 2	10	7,695
(l)			Allowances.....		12,000	12,000
(m)			Unestablished Staff.....		15,112	15,112
(n)			Social Security.....		7,119	6,295
9 9			TOTAL		302,399	298,535

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	424,375	288,373	281,192	143,183	217,660
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	320,195	279,229	271,973	48,222	214,174
	1	Salaries	282,370	251,466	243,655		206,117
	2	Allowance	4,500	3,981	4,207		4,300
	3	UnestablishStaff	24,680	17,852	18,200		-
	4	Social Security	8,645	5,930	5,911		3,757
31		TRAVEL AND SUBSISTENCE	18,770	2,098	2,633	16,137	2,350
	2	Mileage Allowamce	2,340				
	3	Subsistence Allowance	4,800	1,294	1,317		1,181
	5	Other Travel Expenses	11,630	804	1,316		1,169
40		MATERIALS AND SUPPLIES	11,100	483	548	10,552	1,136
	1	Office Supplies	2,400	483	548		1,114
	2	Books & Periodicals	-	-	-		22
	3	Medical Supplies	900				
	5	Household Sundries	3,600	-	-		-
	7	Spraying Supplies	600	-	-		-
	14	Purchase of Computer Supplies	2,400	-	-		-
	15	Purchase of other Office Equipment	1,200	-	-		-
41		OPERATING COSTS	23,910	6,563	6,038	17,872	-
	1	Operating Cost - Fuel	22,410	-	-		-
	3	Operating Cost - Miscellaneous	1,500	6,563	6,038		-
42		MAINTENANCE COST	14,400	-	-	14,400	-
	4	Repairs & Maintenance of Vehicles	9,000	-	-		-
	8	Maintenance of Computers	2,400	-	-		-
	10	Purvhas of Vehicle Parts	3,000	-	-		-
49		RENT & LEASES	36,000	-	-	36,000	-
	1	Rental of Office Space	36,000				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	1	Deputy Coordinator	PS 26	51,308	51,108
(b)	1	1	Admin. Officer II.....	PS 18	24,816	29,988
(c )	1	1	Public Education Training Officer	PS 17	33,634	30,552
(d)	1	1	Secretary I	PS 10	25,884	25,884
(e)	1	1	District Coordinator (Belize)	PS 7	23,520	23,520
(f)	-	1	District Coordinator (Corozal)	PS 7	-	11,892
(g)	-	1	District Coordinator (Orange Walk	PS 7		23,520
(h)	1	1	District Coordinator (Toledo)	PS 7	14,952	15,564
(I)	1	1	District Coordinator (Cayo)	PS 7	23,520	23,520
(j)	1	1	District Coordinator (Stann Creek)	PS 7	13,153	12,504
(k)	1	1	Warehouse Manager	PS 7	16,500	17,112
(l)	1	1	Deputy Training Officer	PS 6	-	10
(l)	1	1	Second Class Clerk	PS 4	10,596	11,064
(m)	1	1	Office Assistant	PS 1	5,772	6,132
			Unestablish Staff		18,200	24,680
			Allowance		4,207	4,500
			Social Security.....		5,911	8,645
12 14			TOTAL		271,973	320,195

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30228 NATIONAL SECURITY COORDINATING SECRETARIAT					
		FINANCIAL REQUIREMENTS	-	71,676	54,102	(54,102)	31,249
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	71,625	54,102	(54,102)	-
	1	Salaries	-	67,455	50,114		
	2	Allowances					
	3	Wages (Unestablished Staf)	-	2,180	2,080		
	4	Social Security	-	1,990	1,908		
31		TRAVEL AND SUBSISTENCE	-		-	-	948
40		MATERIALS AND SUPPLIES	-	51	-	-	11,478
41		OPERATING COSTS	-		-	-	14,949
42		MAINTENANCE COSTS	-		-	-	2,435
43		TRAINING	-		-	-	1,439

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the coordination of the business of the National Security Coordinator.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	1	-	Coordinator, NSCS.....	PS 26	50,114	-
(b)	-	-	Secretary I.....	PS 10	-	-
(c)	-	-	Staff Officer I.....	PS 10	-	-
(d)			Allowances.....		-	-
(e)			Unestablished Staff.....		2,080	-
(f)			Social Security.....		1,908	-
1 -			TOTAL		54,102	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	13,316,348	12,140,710	11,825,737	1,490,611	12,096,295
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	10,754,565	9,686,044	9,295,545	1,459,020	9,739,372
	1	Salaries	8,851,076	7,743,810	7,198,942		7,755,123
	2	Allowances	935,798	950,841	1,010,782		963,484
	3	Wages (Unestablished Staff)	911,484	944,548	1,028,184		958,978
	4	Social Security	56,207	46,845	57,637		61,787
31		TRAVEL AND SUBSISTENCE	13,000	18,167	20,256	(7,256)	8,819
	3	Subsistence Allowance	6,000	6,303	8,400		8,695
	5	Other Travel Expenses	7,000	11,864	11,856		124
40		MATERIALS AND SUPPLIES	1,388,483	1,331,452	1,357,522	30,961	1,500,502
	1	Office Supplies	76,733	73,017	75,600		65,199
	2	Books & Periodicals	4,805	6,229	4,805		3,827
	3	Medical Supplies	56,342	53,659	59,400		53,431
	4	Uniforms	69,523	66,212	83,806		99,703
	5	Household Sundries	73,569	72,409	72,481		59,263
	6	Foods	1,063,721	1,013,068	1,010,576		1,144,915
	7	Spraying Supplies	10,040	9,562	12,738		2,619
	14	Computer supply	11,645	11,090	14,116		-
	15	Other Office Equipment	17,105	16,290	19,000		58,185
	22	Insurance - Other	5,000	9,916	5,000		13,360
41		OPERATING COSTS	324,768	309,302	337,943	(13,175)	359,999
	1	Fuel	224,778	214,074	264,094		273,670
	2	Advertisement	6,779	6,456	8,000		3,686
	3	Miscellaneous	93,211	88,772	65,849		82,643
42		MAINTENANCE COSTS	548,840	522,705	545,179	3,661	280,163
	1	Maintenance of Buildings	218,634	208,223	212,250		155,841
	3	Repairs & Mt'ce of Furn. & Eqpt.	35,728	34,027	36,000		17,642
	4	Repairs & Mt'ce of Vehicles	265,031	252,410	272,929		97,740
	9	Spares for Equipment	29,447	28,045	24,000		8,940
43		TRAINING	221,928	211,360	204,564	17,364	181,127
	2	Fees & Allowances	205,360	195,581	181,364		164,169
	5	Miscellaneous	16,568	15,779	23,200		16,958



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING					
		FINANCIAL REQUIREMENTS	508,277	560,754	652,446	(139,390)	375,525
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	247,599	301,956	350,584	(102,985)	237,844
	1	Salaries	207,796	255,193	295,416		193,771
	2	Allowances	39,804	46,763	55,168		44,073
40		MATERIALS AND SUPPLIES	65,042	72,479	89,085	(24,043)	52,402
	1	Office Supplies	6,000	4,205	6,000		3,040
	2	Books & Periodicals	2,000	600	1,200		-
	4	Uniforms	7,200	3,600	7,200		7,845
	5	Household Sundries	3,192	3,040	4,129		3,273
	6	Foods	17,856	33,611	17,856		17,441
	7	Purchase of other office equipment	-	-	12,700		
	15	Office Equipment	7,792	7,421			-
	22	Insurance - Other	21,002	20,002	40,000		20,803
41		OPERATING COSTS	137,095	130,566	150,000	(12,905)	44,838
	1	Fuel	137,094	130,566	150,000		44,838
42		MAINTENANCE COSTS	51,920	55,753	51,377	543	40,441
	1	Maintenance of Buildings	17,821	16,972	26,160		27,140
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,206	9,720	14,400		13,301
	9	Purchase of spares for equipment	23,893	22,755	10,817		-
43		TRAINING	6,621	-	11,400	(4,779)	-
		Training - miscellaneous	6,621	6,306	11,400		-

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	15	13	Military Establishment.....		295,416	207,796
(b)			Allowances.....		55,168	39,804
			TOTAL		350,584	247,599

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	986,867	1,083,119	1,221,522	(234,655)	787,426
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	621,448	751,021	850,217	(228,769)	603,032
	1	Salaries	539,300	660,886	753,948		524,422
	2	Allowances	82,148	90,135	96,269		78,610
40		MATERIALS AND SUPPLIES	144,617	137,830	150,503	(5,886)	101,515
	1	Office Supplies	6,698	4,653	5,510		4,199
	4	Uniforms	19,005	17,929	27,124		15,010
	5	Household Sundries	6,192	3,019	5,147		4,472
	6	Foods	112,722	112,229	112,722		77,834
41		OPERATING COSTS	105,513	83,795	105,513	-	61,378
	1	Fuel	105,513	83,795	105,513		61,378
42		MAINTENANCE COSTS	109,577	105,736	109,577	-	20,570
	1	Maintenance of Buildings	48,356	43,816	48,356		9,951
	3	Repairs & Mt'ce of Furn. & Eqpt.	18,190	13,592	18,190		10,619
	4	Mtce to Vehicle	43,031	48,328	43,031		-
46		PUBLIC UTILITIES	5,712	4,737	5,712	-	931
	2	Gas (butane)	5,712	4,737	5,712		931

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Belize Defence Force Headquarters.
- (a) search and rescue operations

(b) maritime patrolling

(c) servicing and maintenance of equipment

(d) observation of sea lanes of communications

(e) institutionalized strenghtening/training

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2003/2004				2002/2003	2003/2004
(a)	58	40	Military Establishment.....		753,948	539,300
(b)			Allowances.....		96,269	82,148
			TOTAL		850,217	621,448

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	1,804,565	1,809,852	1,554,567	249,998	2,082,206
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,517,014	1,545,783	1,298,569	218,445	1,840,961
	1	Salaries	189,486	214,226	183,869		506,890
	2	Allowances	1,327,528	1,331,557	1,114,700		1,334,071
31		TRAVEL AND SUBSISTENCE	3,888	4,644	5,796	(1,908)	867
	5	Other Travel Expenses	3,888	4,644	5,796		867
40		MATERIALS AND SUPPLIES	235,218	217,328	201,757	33,461	221,802
	1	Office Supplies	9,265	8,119	9,265		1,775
	3	Medical Supplies	3,600	3,001	3,600		2,606
	4	Uniforms	65,315	62,205	83,828		8,023
	5	Household Sundries	7,038	6,702	9,400		2,475
	6	Foods	150,000	137,301	95,664		200,194
	14	Purchase of computer supplies	-	-	-		6,729
41		OPERATING COST	16,553	13,002	16,553	-	-
	1	Fuel	13,463	10,916	13,463		-
	2	Advertisment	-	538	-		-
	3	Miscellaneous	3,090	1,548	3,090		-
42		MAINTENANCE COSTS	30,600	28,447	30,600	-	744
	1	Maintenance of Buildings	12,000	11,525	12,000		299
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,800	13,162	7,800		445
	4	Repairs & Mtce. Of Vechiles	10,800	3,760	10,800		-
46		PUBLIC UTILITIES	1,292	648	1,292	-	-
	2	Gas (butane)	1,292	648	1,292		-
49		RENT AND LEASES	-	-	-	-	17,832
	2	House	-	-	-		17,832

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
2002/2003	2003/2004				2002/2003	2003/2004
(a)	12	12	Military Establishment.....		183,869	189,486
(b)			Allowances.....		1,114,700	1,327,528
			TOTAL		1,298,569	1,517,014



# PART III

## CAPITAL REVENUE

## LOAN AND RECEIPTS

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2001/2002
01 02 03 06	804	CAPITAL REVENUE  Sale of Equity/Property/Equipment Return on Equity (Real Estate Investmetns) Economic Citizenship Programme Debt Service Receipts	  22,000,000  10,000,000	  12,000,000 20,333,074 - 10,000,000	  25,000,000  10,000,000	  (3,000,000) - -	  44,400,000  6,000,000 10,000,000
Total Capital Revenue			32,000,000	42,333,074	35,000,000	(3,000,000)	60,400,000
01	805	GRANTS  Grants - Capital III Projects	  8,557,410	  12,248,048	  14,457,243	  (5,899,833)	  10,503,804
Total Grants			8,557,410	12,248,048	14,457,243	(5,899,833)	10,503,804
01	913	LOANS AND RECEIPTS-CAPITAL III  Foreign Loan Receipts	  66,616,493	  67,811,894	  75,295,066	  (8,678,573)	  54,070,746
Total Loans Receipts - Capital III			66,616,493	67,811,894	75,295,066	(8,678,573)	54,070,746
01 02	914	SPECIAL RECONSTRUCTION FUND  Inter-American Development Bank (ERF) Other	  - -	  4,334,868 1,577,966	  5,900,000 4,000,000	  (5,900,000)	  24,100,000 7,500,000
Total Loans Receipts(SRF) (1)			-	5,912,834	9,900,000	(5,900,000)	31,600,000
1	1001  1101	INDEXED ENVIRONMENT RECEIPTS  INDEXED ENVIRONMENT RECEIPTS	  6,600,000	  6,000,000	  4,600,000	  2,000,000	  4,427,797 -
Total Indexed Environment Receipts (2)			6,600,000	6,000,000	4,600,000	2,000,000	4,427,797
08  09		CAPITAL RECEIPTS  LOAN RECEIPTS/GRANTS  TOTAL RECEIPTS	47,157,410  66,616,493 113,773,903	60,581,122 73,724,728 134,305,850	54,057,243 85,195,066 139,252,309	(6,899,833) (18,578,573) (25,478,406)	75,331,601 85,670,746 161,002,347

(1) Total Loan Receipts - Special Reconstruction Fund  
(2) Total Receipts - Indexed Environmental Fund

# PART IV

## CAPITAL II EXPENDITURE

### INDEXED WASTE MANAGEMENT EXPENDITURE

CAPITAL II EXPENDITURE 2003/2004

HEAD		FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES
11	OFFICE OF THE GOVERNOR GENERAL	20,000	-	-
12	JUDICIARY	25,000	-	-
13	LEGISLATURE	100,655	4,575	-
14	MINISTRY OF THE PUBLIC SERVICE	299,870	209,898	241,200
16	AUDITOR GENERAL	1,280	-	-
17	OFFICE OF THE PRIME MINISTER AND CABINET	250,000	149,267	-
18	MINISTRY OF FINANCE	9,100,866	11,663,556	5,739,720
19	MINISTRY OF HEALTH	5,684,925	4,992,780	6,397,065
20	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	150,000	921,395	241,214
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	4,741,854	4,606,717	5,316,818
22	MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	2,628,755	2,273,026	2,438,706
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	2,000,000	6,315,346	3,065,400
25	MINISTRY OF TOURISM AND CULTURE	1,216,264	1,270,286	1,272,356
26	MINISTRY OF COMMUNICATIONS, TRANSPORT & UTILITIES	825,705	310,000	1,610,430
27	MINISTRY OF HUMAN DEVELOPMENT, WOMEN, CHILDREN & CIVIL SOCIETY	1,723,612	1,569,032	2,294,632
28	MINISTRY OF TRADE AND INDUSTRY	1,428,415	481,540	49,698
29	MINISTRY OF WORKS	18,386,697	26,483,494	20,083,342
30	MINISTRY OF HOME AFFAIRS	2,153,795	3,175,458	2,494,645
31	MINISTRY OF ATTORNEY GENERAL	900,000	394,250	178,718
32	MINISTRY OF ECONOMIC DEVELOPMENT & PLANNING	3,952,979	3,304,571	4,500,958
33	MINISTRY OF HOUSING & URBAN RENEWAL	1,421,500	1,496,867	1,631,240
34	MINISTRY OF RURAL DEVELOPMENT	955,645	903,891	1,179,891
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND SUGAR INDUSTRY	143,563	659,057	2,113,321
36	MINISTRY OF BUDGET MANAGEMENT & INVESTMENT	1,671,451	1,859,793	2,270,054
37	MINISTRY OF DEFENCE & NATIONAL EMERGENCY MANAGEMENT	1,015,000	489,672	175,850
	GRAND TOTAL	60,797,831	73,534,471	63,295,258

CAPITAL II EXPENDITURE 2003/2004

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	COMMENTS
11		OFFICE OF THE GOVERNOR GENERAL	20,000	-		
	1000	Furniture & Equipment	20,000			
12		JUDICIARY	25,000			
	1000	Furniture & Equipment	25,000			
13		LEGISLATURE	100,655	4,575	-	
	1000	Furniture & Equipment	31,370	4,575		
	1003	Upgrade of Office Building	69,285	-		
14		MINISTRY OF PUBLIC SERVICE	299,870	209,898	241,200	
	131	General Administration	143,550	-	4,520	
	148	Records Management	25,000	120,350	120,350	
	1000	Furniture & Equipment	15,000	28,400	34,975	
	1002	Purchase of Computers	25,000	5,565	47,680	
	1006	Advertisement	26,320	-		
	1007	Capital Improvement of buildings	-	55,583	33,675	
	1248	Courts Steno Training	65,000			
16		AUDITOR GENERAL	1,280	-	-	
	1000	Furniture & Equipment	1,280			
17		OFFICE OF THE PRIME MINISTER & CABINET	250,000	149,267	-	
	1408	National 4-H & Youth Development Centre	10,000	-	-	
	1409	Conflict Resolution Intervention	70,000	-	-	
	1410	Youth Build Belize	50,000	-	-	
	370	Youth Development Services	100,000	56,767		
	385	National Youth Cadet Corps	10,000	-	-	
	391	Nationl Youth Council	10,000	-	-	
	1037	Purchase of Other Equipment	-	92,500	-	
18		MINISTRY OF FINANCE	9,100,866	11,663,556	5,739,720	
	375	Infrastructure Projects	5,038,580	6,174,918	2,220,827	COUNTERPART
	388	Belize Film Commission	65,600	32,800	65,600	
	392	Constituency/House Committees	1,291,699	1,328,834	701,699	
	679	Home Improvements Grants & Loans	-	30,000	-	
	762	Rural Electrification	100,000	536,383	100,000	
	897	Commercial Free Zone Management Agency	239,040	129,274	129,277	
	1000	Furniture & Equipment	100,000	186,379	20,000	
	1003	Upgrade of Office Building	196,800	146,916	146,916	
	1019	Contr'i'tn to IBRD, IMF, CDB, IDB	750,000	1,136,947	750,000	
	1020	Hydro-electricity (Road maintenance)	261,000	260,000	200,000	
	1021	Customs Reform & Modernization	424,440	280,460	140,012	
	1022	ASYCUDA System	50,000	-	-	
	1023	Upgrade of Buildings	45,000	-	-	
	1025	Purchase of plant and equipment -Customs	75,000	-	-	
	1027	Mortgage Securitization	-	118,458	118,458	
	1028	Lake Independence-bldg mtce	217,707	230,000	168,461	
	1031	Equipment - Sub Treasuries	12,000	-	-	
	1036	Other DFC	-	26,900	300,000	
	1316	Purchase of Vehicles	-	254,600	-	
	1334	Institutional Assistance Bze Rural South	24,000	18,000	24,000	
	1339	Assistance to Organization/Institution	-	426,700	-	
	1388	Programmed Developmental Projects	10,000	172,487	154,470	
	1500	Museum Project	200,000	125,000	500,000	
	1556	Custom Department - La Union building	-	48,500	-	COUNTERPART

CAPITAL II EXPENDITURE 2003/2004

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	COMMENTS
19		<u>MINISTRY OF HEALTH</u>	5,684,925	4,992,780	6,397,065	
	131	General Administration	154,833	154,833	154,833	
	802	District Health Services	81,198	51,198	51,198	
	803	Health Education	100,000	25,000	57,000	
	804	Maternal & Child Health	50,000	50,000	50,000	
	808	Public Health	50,000	230,000	233,935	
	809	Primary Health Care	100,000	50,000	50,832	
	811	Health Refom Project	588,141	500,000	507,952	COUNTERPART
	816	Vector Control	206,658	369,060	340,714	
	818	Rabies Campaign	92,500	30,000	50,000	
	824	Linens - Health	54,746	54,746	54,746	
	1037	Equipment - Ministry Health	250,000	182,899	330,691	
	1045	B.S.S.B./Ministry Health - Primary Health Care	650,000	431,000	650,000	
	1046	Upgrade of Medical Buildings	200,000	124,183	404,340	
	1049	K.H.M.H. (Remedial Mt'ce)	-	295,137	297,137	
	1050	B.S.S.B./MOH - Patients Referrals Abroad	250,000	204,162	350,000	
	1051	Technical Agreement - Belize/Cuba	730,000	445,000	830,000	
	1054	Spares & Equipment (MOH)	103,000	-	307,100	
	1055	Expanded Immunization Programme	295,008	209,229	209,229	
	1056	Cholera Prevention	100,000	77,000	100,000	
	1057	Laboratory Equipment (Central Med. Lab.)	252,000	125,000	251,854	
	1058	Dental Programme	19,500	4,337	17,504	
	1392	HIV/AIDS	500,000	1,000,000	1,068,000	
	1393	OMNI/MED	30,000	10,000	30,000	
	1555	NHI	-	369,996	-	
	1225	NDACC	200,000	-	-	COUNTERPART
	1035	Management Information Systems	200,000	-	-	
	1411	Laundry Services	427,341	-	-	
20		<u>MINISTRY OF FOREIGN AFFAIRS &amp; IMMIGRATION</u>	150,000	921,395	241,214	
	131	General Administration	-	1,528	-	
	158	Overseas Representation	150,000	294,948	-	
	357	Immigration and Nationality Services	-	179,065	241,214	
	1355	Belize Guatemala Talks	-	445,854	-	
21		<u>MINISTRY OF EDUCATION, YOUTH &amp; SPORTS</u>	4,741,854	4,606,717	5,316,818	
	1412	REAP Curricula	40,000	-	-	
	353	Community Services	-	100,000	100,000	
	370	Youth Development Services	-	192,143	262,427	
	375	Infrastructure Projects	100,000	110,082	150,000	
	385	National Youth Cadet Corps/Youth Development	280,526	280,985	280,985	
	391	National Sports Council	423,829	608,334	608,334	
	682	National Literacy Campaign	85,000	135,762	105,000	
	856	Primary School Education	50,000	29,000	100,000	
	859	Student Loans	100,000	100,000	100,000	
	860	Tertiary Education	200,000	190,000	270,038	
	863	Ladyville High school Project	-	106,396	141,000	
	1000	Furniture & Equipment	110,000	110,840	100,000	
	1002	Purchase of computers	-	7,998	8,000	
	1007	Capital improvements to buildings	60,000	15,000	60,001	
	1037	Purchase of Other Equipment	-	3,750	3,750	
	1067	Tertiary Level Scholarships	1,217,314	728,329	750,000	
	1068	Education Sector Improvement Project	250,000	339,737	-	COUNTERPART
	1069	Upgrade of School Buildings	150,000	-	150,000	
	1071	Education Grant	200,000	199,129	350,000	
	1073	CET - Stann Creek	50,000	-	50,000	
	1080	CET - Toledo	163,685	82,403	140,324	
	1085	Student Air Fares	26,500	40,000	50,000	
	1087	Purchase of text books	150,000	176,829	158,829	
	1089	National Library Service	40,000	-	-	
	1094	Special Education Unit	-	10,000	30,000	
	1095	Pre-Schools Unit	100,000	40,000	40,000	
	1096	Curriculum Development Unit	70,000	60,000	70,630	
	1098	Quality Assurance & Development Service	25,000	-	3,500	
	1340	National Council for Education	50,000	90,000	100,000	
	1375	Technical and Vocational Training Project	700,000	700,000	750,000	COUNTERPART
	1394	Construction Classrooms-Sacred Heart -DGA	-	100,000	184,000	
	1395	Construction Classrooms-Saint Peter Calver	-	50,000	100,000	
	1396	Construction Library - Benque Viejo	100,000	-	100,000	

CAPITAL II EXPENDITURE 2003/2004

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	COMMENTS
22		<u>MINISTRY OF AGRICULTURE FISHERIES &amp; COOPERATIVES</u>	<b>2,628,755</b>	<b>2,273,026</b>	<b>2,438,706</b>	
	112	Institutional Strengthening	15,000	-	-	
	133	Administration of Co-Operatives & Credit Unions	33,700	70,000	96,000	
	149	Research & Development	75,000	34,333	40,000	
	151	Statistical Data Collection	20,000	-	-	
	701	Conservation Management	190,000	120,000	120,000	
	1000	Furniture & Equipment	-	15,000	15,000	
	1111	National Agriculture Health Services (BAHA)	1,000,000	900,000	1,000,000	COUNTERPART
	1112	Conservation Compliance Unit	250,000	148,166	200,000	
	1113	Support to Districts (MAFC)	400,000	400,000	400,000	
	1114	Community Agriculture Project	244,718	117,000	117,706	COUNTERPART
	1115	Support to Agriculture Schools	50,000	34,166	50,000	
	1117	Medfly Eradication Programme	-	107,697	-	
	1118	Coastal Zone Management Authority	120,337	58,331	100,000	COUNTERPART
	1119	Agricultural Diversification	130,000	68,333	100,000	
	1120	New Technologies	100,000	-	-	
	1373	Soybean Project	-	100,000	100,000	
	1397	Cashew Project	-	100,000	100,000	
23		<u>MINISTRY OF NATURAL RESOURCES &amp; THE ENVIRONMENT</u>	<b>2,000,000</b>	<b>6,315,346</b>	<b>3,065,400</b>	
	220	Silviculture	25,000	12,698	25,400	
	260	Surveys & Mapping	300,000	70,254	300,000	
	454	Geological Services	45,000	20,000	20,000	
	638	Road Unit Forestry	80,000	39,996	80,000	
	702	Environmental Legislation & Mgmt	35,000	10,000	25,000	
	708	Land Administration	-	745	50,000	
	709	Land Policy Development	50,000	13,636	50,000	
	711	Land Registration Services	50,000	40,000	50,000	
	1000	Furniture & Equipment	25,000	18,546	25,000	
	1007	Capital Improvement - Buildings	50,000	45,776	100,000	
	1125	Land Development (Acquisitions)	1,000,000	5,703,695	2,000,000	
	1541	Land Management	340,000	340,000	340,000	COUNTERPART
25		<u>MINISTRY OF TOURISM &amp; CULTURE</u>	<b>1,216,264</b>	<b>1,270,286</b>	<b>1,272,356</b>	
	161	Settlement Arbitration/Awards	325,000	87,753	-	
	354	Cultural Developmental Services	200,000	143,708	200,633	
	395	House of Culture	26,264	-	-	
	397	Museum of Belize	65,000	65,265	-	
	400	Archaeological Site Development & Management	-	86,900	146,875	COUNTERPART
	408	Tourism Promotion & Marketing	400,000	505,000	500,000	
	409	Tourism Development Project	-	78,003	114,998	COUNTERPART
	412	Archeological Reserves Management	200,000	202,147	202,150	
	1000	Furniture & Equipment	-	1,510	7,700	
	1161	Training & Certification - Tourism Sector	-	100,000	100,000	COUNTERPART
26		<u>MINISTRY OF COMMUNICATIONS, TRANSPORT &amp; UTILITIES</u>	<b>825,705</b>	<b>310,000</b>	<b>1,610,430</b>	
	254	Public Transport Regulation & Monitoring	6,000	80,000	80,000	
	255	Road Safety & Traffic Regulation	-	40,000	40,000	
	256	Road Traffic Control Services	60,000	60,000	60,000	
	690	Traffic Census	30,000	30,000	30,000	
	715	Metereological Services	52,000	100,000	240,430	
	1000	Furniture & Equipment	16,705	-	-	
	1205	Motor Vehicle Plates	91,000	-	100,000	
	1207	Traffic Sign & Post	50,000	-	100,000	
	1215	Motor Vehicle Stickers	40,000	-	40,000	
	1399	Civil Aviation Operations	-	-	400,000	
	1407	Belize Port Authority	400,000	-	500,000	
	1400	Traffic Safety week	20,000	-	20,000	
	1413	National Airstrip - Bushing	60,000	-	-	

CAPITAL II EXPENDITURE 2003/2004

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	COMMENTS
27		<u>MINISTRY OF HUMAN DEVELOPMENT, WOMEN CHILDREN, AND CIVIL SOCIETY</u>	<b>1,723,612</b>	<b>1,569,032</b>	<b>2,294,632</b>	
	131	General Administration			75,000	
	353	Community Services	800,000	800,000	1,000,000	
	362	Rehabilitation Services	32,095	40,000	50,000	
	369	Womens Department	75,000	43,520	74,860	
	379	Young Men's Christian Assoc	25,000	25,000	25,000	
	381	Social Assistance Review	8,000	5,416	8,125	
	382	Foster Care	14,766	14,000	14,766	
	386	Counselling Programme	54,000	50,000	53,778	
	1003	Upgrades to Buildings	20,000	20,000	20,000	
	1187	Elderly Care (formerly Sister Cecilia's Home)	21,081	-	150,884	
	1189	AIDS Commission Program	170,000	146,544	219,817	
	1190	Golden Haven Rest Home	135,000	100,000	185,000	
	1191	School Canteen Association	20,000	-	20,000	
	1192	Residential Day Care Services	81,366	50,872	76,314	
	1193	Assistance to Day Care Centres	20,552	20,000	20,552	
	1195	Department of Human Development	-	10,000	10,000	
	1342	Non-Traditional Training for Women	50,000	50,000	50,000	
	1398	Port Loyola Library	-	75,000	75,000	
	1403	Cummerbatch Sports Complex	-	25,000	25,000	
	1404	National Committee for Families and Children	141,000	93,680	140,536	
	1414	Formulation of National Policy for Disabled Persons	8,752	-	-	
	1415	Secretariat - National Council on Ageing	47,000	-	-	
28		MINISTRY OF TRADE AND INDUSTRY	<b>1,428,415</b>	<b>481,540</b>	<b>49,698</b>	
	622	Drainage - San Pedro Town	1,000,000	-	-	
	758	Standards Development and Monitoring	15,000	400,000	-	
	1416	Industrial Development Office	373,650	-	-	
	886	Commodity Secretariat	39,765	64,540	49,698	
	1000	Furniture and Equipment	-	17,000	-	
29		<u>MINISTRY OF WORKS</u>	<b>18,386,697</b>	<b>26,483,494</b>	<b>20,083,342</b>	
	375	Infrastructure Projects	-	185,208	-	
	455	Paving	-	400,000	400,000	
	601	Belcan Bridge Maintenance	50,000	-	-	
	604	Hawksworth Bridge	100,000	100,000	100,000	
	605	Jordan Bridge	406,000	200,000	800,000	
	608	Beaver Dam Bridge	240,000	2,160,000	-	
	627	Feeder roads (sugar citrus etc)	700,000	1,512,244	1,000,000	
	630	Hummingbird highway	100,000	200,000	200,000	
	639	Southern Highway	-	100,000	100,000	
	643	Village Roads	250,000	-	-	
	646	Manatee Road Maintenance	-	100,000	100,000	
	647	Manatee Road Upgrading	100,000	80,000	80,000	
	648	Culverts - Main Highways	178,000	100,000	100,000	
	608	Rehabilitation of Flowers Bank Bridge	50,000	-	-	
	608	Other Bridges	235,000	-	-	
	668	Southern Highway section 1 (RoadsRehab.-C/Landing	555,000	518,000	518,000	COUNTERPART
	669	Southern Highway Section2	3,500,000	5,361,997	2,262,000	COUNTERPART
	671	Southern Highway Section4	1,000,000	1,760,338	850,000	COUNTERPART
	672	Southern Highway Section5	1,000,000	1,820,000	1,620,000	COUNTERPART
	673	Southern Highway Section6	-	200,000	200,000	COUNTERPART
	676	Southern Highway TA (ESTAP)	90,000	220,000	253,000	
	680	Renovation of GOB Building	100,000	5,000	5,000	
	687	Paving Main Streets in Villages	-	300,000	300,000	
	688	Haulover Bridge	50,000	50,000	50,000	
	689	MOW Equipment Spares	100,000	100,000	100,000	
	695	Corozal Seawall Project	-	-	50,000	
	698	Maintenance of School Buildings CDB/BNTF	20,000	20,000	20,000	COUNTERPART
	1000	Furniture & Equipment	20,000	-	10,000	
	1197	Roads & Municipal Drainage Project	2,000,000	3,100,000	274,000	COUNTERPART
	1199	Streets & Drains - Towns/Cities	1,067,473	1,133,365	1,009,000	
	1200	Streets & Drains - Villages	750,000	750,000	750,000	
	1201	Orange Walk By-Pass	2,000,000	1,359,000	1,359,000	COUNTERPART
	1206	Bridges for Feeder Roads	245,000	250,000	250,000	
	1208	Rehabilitation of Highways	1,000,000	350,000	350,000	
	1210	Rehabilitation - Western Highway	-	250,000	250,000	



CAPITAL II EXPENDITURE 2003/2004

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	COMMENTS
	1211	Inland Waterways	100,000	100,000	100,000	
	1212	Highway Safety	100,000	100,000	100,000	
	1214	Construction - Deep River/Golden Stream Bridges	550,000	1,501,000	1,501,000	
	1316	Procurement of Tractors	270,224	-	-	
	1349	Hurricane Rehabilitation	-	9,100	9,100	
	1363	Western Highway/Airport Link	-	-	100,000	
	1364	Steadfast Bridge,Hummington Highway	-	-	200,000	
	1386	Mech.&Architectural Services(Tran. Ind.Stat. Body)	200,000	877,242	877,242	
	1401	Trial Farm School Building	160,000	336,000	336,000	
	1549	Caracol Project	100,000	225,000	500,000	COUNTERPART
	1550	La Union Project-Orange Walk Road	500,000	-	2,000,000	
	1553	Construction New Bridge-Sibun River/H/Hwy	500,000	650,000	1,000,000	COUNTERPART
30		<u>MINISTRY OF HOME AFFAIRS</u>	<b>2,153,795</b>	<b>3,175,458</b>	<b>2,494,645</b>	
	375	Infrastructure Projects	100,000	137,518	325,000	
	680	Repairs and Renovations - Buildings	50,000	-	-	
	891	Uniform	178,074	50,625	100,000	
	900	Community Policing	100,000	147,089	178,074	
	910	Law Enforcement - Special Operations-Anti Crime	25,000	23,100	-	
	914	Intelligence Gathering	-	5,000	-	
	1000	Purchase of Furniture and Equipment	90,884	38,754	72,800	
	1002	Purchase of Computers	-	-	5,000	
	1003	Upgrading of Ministry Buildings	-	-	6,000	
	1037	Purchase of Other Equipment	-	231,553	105,000	
	1218	Tourism Police	75,000	319,572	680,333	
	1220	Police Equipment - Other	-	20,533	75,000	
	1221	Police Building Upgrades	-	74,175	198,058	
	1226	Maritime spares	40,000	-	45,000	
	1234	Construction Buildings	-	30,500	343,000	
	1317	Purchase of Vehicles parts	200,380	26,600	61,000	
	1381	Police Auxiliary Unit	425,355	175,982	300,380	
	1545	National Forensic services	869,102	1,894,457	-	
31		<u>ATTORNEY GENERAL'S MINISTRY</u>	<b>900,000</b>	<b>394,250</b>	<b>178,718</b>	
	912	Prosecution Services	400,000	30,000	-	
	1000	Purchase of Furniture and Equipment	100,000	178,250	103,000	
	1002	Purchase of a Computer	-	120,000	-	
	1007	Capital Improvement of Bldg	400,000	66,000	75,718	
32		<u>MINISTRY OF ECONOMIC DEVELOPMENT</u>	<b>3,952,979</b>	<b>3,304,571</b>	<b>4,500,958</b>	
	364	Social Investment Fund	1,976,662	1,976,000	1,976,177	COUNTERPART
	372	ESTAP	-	14,364	14,364	
	866	UNICEF Programmes - Education	100,000	10,000	100,000	
	916	Hurricane Preparedness	601,517	867,347	1,450,925	COUNTERPART
	1257	Basic Needs Trust Fund	1,005,000	255,181	492,212	COUNTERPART
	1258	United Nations Development Programme	125,000	62,500	125,000	COUNTERPART
	1259	Provision of Basic Needs - UK	24,800	12,404	24,800	COUNTERPART
	1260	National Human Development Advisory Committee	20,000	14,000	20,600	
	1361	Toledo Development Corporation	100,000	92,775	296,880	

CAPITAL II EXPENDITURE 2003/2004

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	COMMENTS
33		<u>MINISTRY OF HOUSING &amp; URBAN RENEWAL</u>	<b>1,421,500</b>	<b>1,496,867</b>	<b>1,631,240</b>	
	330	Fire Fighting	203,500	208,000	303,500	
	360	Postal Services	100,000	99,995	100,000	
	375	Infrastructure Projects	-	154,095	100,000	
	458	Hostel Football Field	28,000	-	-	
	662	Belize Southside Urban Renewal	100,000	145,838	250,000	
	1000	Purchase Furniture & Equipment	70,000	10,000	35,000	
	1006	Queen Square Swimming Pool	5,000	-	-	
	1261	Installation of Hydrants & Acc	50,000	-	-	
	1262	Protective Clothing	50,000	-	-	
	1264	Breathing Apparatus & Accessories	50,000	-	-	
	1266	Refurbishment of District Stations	40,000	-	-	
	1270	Belmopan Fire Station	75,000	-	-	
	1387	National Printers	650,000	878,939	842,740	
34		<u>MINISTRY OF RURAL DEVELOPMENT</u>	<b>955,645</b>	<b>903,891</b>	<b>1,179,891</b>	
	666	Contribution to Village Councils	200,000	200,000	200,000	
	717	Rural Water Supply & Sanitation Project	350,000	327,719	352,891	
	762	Rural Electrification	100,000	81,757	200,000	
	1000	Purchase Furniture & Equipment	3,645	-	-	
	1007	Capital Improvement -Bldgs	75,000	9,000	100,000	
	1297	Toledo Art & Science Center	-	-	50,000	
	1299	Stipends for Alcaldes	68,400	68,400	68,400	
	1300	Rural Development Projects	50,000	108,415	100,000	
	1347	Stipend to Village Council Chairpersons	108,600	108,600	108,600	
35		<u>MINISTRY OF LABOUR, LOCAL GOVERNMENT AND SUGAR INDUSTRY</u>	<b>143,563</b>	<b>659,057</b>	<b>2,113,321</b>	
	302	Labour Admin.-Labour Advisory Board & Tripartite body	46,063	96,063	96,063	
	375	Infrastructure Projects	-	429,691	2,000,000	
	1000	Furniture & Equipment	35,000	18,303	17,258	
	1417	National Tripartite Workshop	12,500	115,000	-	
	302	Advertisements	50,000	-	-	
36		<u>MINISTRY OF BUDGET MANAGEMENT &amp; INVESTMENT</u>	<b>1,671,451</b>	<b>1,859,793</b>	<b>2,270,054</b>	
	107	Financial Management Dev. Project	400,000	304,458	305,299	COUNTERPART
	146	Public Awareness Campaigns	-	327,000	500,000	
	303	Labour Force Survey	205,830	207,000	243,800	
	761	BELTRADE - Investment	644,915	663,886	663,886	
	1156	Public Information Campaign	255,830	204,451	204,451	
	1234	Construction of Building	-	-	46,620	
	1320	International Financial Services Commission	94,078	86,414	172,828	
	1402	Employment Agency	70798	66584	133170	
37		<u>MINISTRY OF DEFENCE &amp; NATIONAL EMERGENCY MGM'T ORGANIZATION</u>	<b>1,015,000</b>	<b>489,672</b>	<b>175,850</b>	
	916	Hurricane Preparedness (Conferences&Workshps-NEMO)	40,000	353,622	-	
	1222	Accommodation Stores	500,000	11,450	40,000	
	1226	BDF Maritime Spares	75,000	76,600	87,850	
	1230	Air Wing Spares	200,000	48,000	48,000	
	1276	Electrification of Price Barracks	200,000	-	-	
		<b>GRAND TOTAL</b>	<b>60,797,831</b>	<b>73,534,471</b>	<b>63,295,258</b>	

INDEXED WASTE MANAGEMENT EXPENDITURE

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 ESTIMATED OUT-TURN	FY 2002/2003 APPROVED ESTIMATES
	INDEXED WASTE MANAGEMENT EXPENDITURES	6,600,000	6,000,000	4,600,000
23-318	Department of the Environment	366,648	349,195	318,602
18-878	Assistance to Municipalities (Clean-up Projects)	739,781	5,225,805	3,958,360
35-1024	Garbage Disposal	3,469,672	170,000	168,000
18-1378	Indexed Waste Management Expenditures	2,023,899	255,000	155,038
	TOTAL	6,600,000	6,000,000	4,600,000

CAPITAL EXPENDITURE 2003/2004

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 318	PUBLIC ADMINISTRATION ENVIRONMENT EXPENSES				
		FINANCIAL REQUIREMENT	366,648	349,195	318,602	41,896	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	319,098	327,140	288,222	30,876	-
	1	Salaries	255,200	273,524	273,524		
	2	Allowances	2,400	2,124	2,124		
	3	Wages (Unestablished Staff)	54,140	46,436	3,767		
	4	Social Security	7,358	5,056	8,807		
31		TRAVEL AND SUBSISTENCE	10,500	10,451	7,000	3,500	-
	3	Subsistence Allowance	6,000	5,838	4,000		
	5	Other Travel Expenses	4,500	4,612	3,000		
40		MATERIALS AND SUPPLIES	5,050	-	3,330	1,720	-
	1	Office Supplies	2,000		1,030		
	2	Books & Periodicals	750		500		
	3	Medical Supplies	400		400		
	5	Household Sundries	900		700		
	15	Other Office Equipment	1,000	-	700		-
41		OPERATING COSTS	17,500	11,605	11,700	5,800	-
	1	Fuel	8,800		5,000		
	3	Miscellaneous	5,700	11,605	4,700		
	6	Mail Delivery	3,000		2,000		
42		MAINTENANCE COSTS	13,000	-	7,350		-
	2	Maintenance of Grounds	1,000	-	500		-
	3	Repairs & Mtce Furniture & Equipment	1,500	-	1,000		-
	4	Repairs and Mtce Vehicle	6,000	-	4,000		-
	5	Mtce Computer Hardware	1,500	-	850		-
	10	Purchase of Vehicle Parts	3,000	-	1,000		-
43		TRAINING	1,500	-	1,000		-
	5	Training	1,500	-	1,000		-

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 and sustainable manner, thereby ensuring their long-term economic benefits. This will be accomplished through the implementation of Government's Environmental Impact Assessment requirements.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/20032003/2004					2002/2003	2003/2004
(a)	1	1	Chief Environment Officer	PS 25	51,884	53,184
(b)	1	1	Sr Environmental Off	PS 20	34,596	37,364
(c)	4	3	Environmental Officers	PS 16	94,848	73,876
(e)	3	4	Environmental Tech	PS 9	65,746	62,171
(g)	1	1	Secretary 11	PS 7	17,364	19,236
(h)	1	1	Data Tech Mgmt	PS4	9,086	9,369
			Allowances		2,124	2,400
			Unestablished Staff		3,767	54,140
			Social Security.....		8,807	7,358
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
11		11			288,222	319,098

# PART V

## CAPITAL III EXPENDITURE

### SPECIAL RECONSTRUCTION FUND

CAP III

CAPITAL III EXPENDITURE 2003/2004

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES
14	MINISTRY OF THE PUBLIC SERVICE	-	324,282	-
17	OFFICE OF THE PRIME MINISTER & CABINET	535,564	200,000	-
18	MINISTRY OF FINANCE	3,400,000	20,851,074	17,250,000
19	MINISTRY OF HEALTH	2,250,341	579,642	3,334,470
20	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	800,000	401,260	-
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	11,955,000	15,330,510	12,573,384
22	MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	2,500,000	3,768,119	4,112,013
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	2,000,000	2,826,710	2,466,000
25	MINISTRY OF TOURISM AND CULTURE	500,000	5,951,348	3,021,400
26	MINISTRY OF COMMUNICATIONS, TRANSPORT & PUBLIC UTILITIES	800,000	140,000	1,280,826
27	MINISTRY OF HUMAN DEVELOPMENT, WOMEN, CHILDREN & CIVIL SOCIETY	410,000	50,443	410,000
28	MINISTRY OF TRADE AND INDUSTRY	500,000	225,000	-
29	MINISTRY OF WORKS	27,633,000	23,275,176	34,473,000
30	MINISTRY OF HOME AFFAIRS	4,900,000	778,640	405,000
31	MINISTRY OF ATTORNEY GENERAL	-	559,554	8,400
32	MINISTRY OF ECONOMIC DEVELOPMENT	13,311,846	2,400,871	8,617,764
33	MINISTRY OF HOUSING & URBAN RENEWAL	5,332,000	5,446,859	5,446,859
34	MINISTRY OF RURAL DEVELOPMENT	-	35,400	35,400
36	MINISTRY OF BUDGET MANAGEMENT & INVESTMENT	500,000	35,000	136,000
37	MINISTRY OF DEFENCE & NATIONAL EMERGENCY MANGEMENT	-	684,413	660,444
	GRAND TOTAL	77,327,751	83,864,301	94,230,960

CAPITAL III EXPENDITURE 2003/2004

ACTIVITY							
HEAD	CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
14		<u>MINISTRY OF PUBLIC SERVICE</u>					
17	1558	Referendum	-	324,282	-	IOBM	L
			-	324,282	-		T
	370	Youth Development Services	<u>OFFICE OF THE PRIME MINISTER &amp; CABINET</u>				
			535,564	200,000	-	ROC	G
			535,564	200,000	-		T
18		<u>MINISTRY OF FINANCE</u>					
	375	Infrastructure Projects	-	641,857	-	RMB	L
	662	Belize City Urban Renewal	-	1,672,468	2,250,000	RMB	L
	771	Equity Investment SFBB	500,000	-	500,000	ROC	L
	817	Patients Referrals Abroad	-	573,580	-	ROC	L
	872	Financial Statement Project	-	279,428	150,000	RMB	L
	1383	Vehicle Management Program	500,000	112,457	500,000	IOBM	L
	1384	Early Retirement/Gratuities	400,000	5,537,454	400,000	IOBM	L
	1388	Rural Programmed Developmental Projects	-	7,350,000	7,350,000	RMB	L
	1406	Collet Development Project	-	500,000	500,000	RMB	L
	1500	Museum Project (MOF)	2,000,000	36,000	1,000,000	BancoMex	L
	1501	La Democracia Project (Deutsche Bank) (MOF)	-	400,000	400,000	DEU. BK	L
	1531	Home Improvement - ROC	-	-	300,000	ROC	L
	1536	WAN - Schools Preparation	-	847,830	1,000,000	PROV BK	L
	1547	Urban Developmental Projects	-	2,900,000	2,900,000	RMB	L
			3,400,000	20,851,074	17,250,000		T
19		<u>MINISTRY OF HEALTH</u>					
	283	Drug Reduction Project	237,141	-	282,100	CDB/EU	L
	811	Health Reform Project	2,013,200	572,808	3,028,370	IDB/CDB	L
	1323	Health Activities - PAHO	-	5,108	-	PAHO	G
	1334	UNICEF-Integrated Child Rights Program	-	1,726	24,000	UNICEF	G
			2,250,341	579,642	3,334,470		T
20		<u>MINISTRY OF FOREIGN AFFAIRS &amp; IMMIGRATION</u>					
	112	Institutional Strengthening	-	401,260	-	ROC	G
	1234	Building Construction	800,000	-	-	ROC	G
			800,000	401,260	-		T
21		<u>MINISTRY OF EDUCATION, YOUTH AND SPORTS</u>					
	385	National Youth Cadet Corps/Youth Development	520,000	500,000	500,000	IDB	L
	451	Construction (Schools & Classrooms)	500,000	-	-	ROC	L
	1334	UNICEF-Integrated Child Rights Program	-	135,945	120,000	UNICEF	G
	1346	University of Belize	7,500,000	9,205,384	9,205,384	RMB	L
	1374	UB Campus Building	-	5,489,181	-	Makiber	L
	1506	Education Sector Improvement Project	633,333	-	-	IBRD	L
	1508	Strengthening of Vocational & Technical Sector	2,801,667	-	2,748,000	CDB	L
			11,955,000	15,330,510	12,573,384		T
22		<u>MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES</u>					
	213	National Agriculture Health Services (BAHA)	1,500,000	875,000	1,500,000	IDB	L
	700	Coastal Zone Management Project	-	1,821,957	2,071,279	UNDP/EU	G
	1373	Soya Bean Project	-	800,000	-	RMB	L
	1510	Comm. Agric. Credit Fund (MAFC)	1,000,000	271,162	540,734	CDB/IFAD	L
			2,500,000	3,768,119	4,112,013		T
23		<u>MINISTRY OF NATURAL RESOURCES&amp; THE ENVIRONMENT</u>					
	1541	Land Management Program	2,000,000	876,710	2,066,000	IDB	L
	1548	Reforestation Mountain Pine Ridge For.Resv.	-	1,950,000	400,000	RMB	L
			2,000,000	2,826,710	2,466,000		T
		<u>MINISTRY OF TOURISM &amp; CULTURE</u>					
	408	Tourism Promotion & Marketing	-	166,666	-	RMB	L
	395	House of Culture	-	7,000	7,000	UNICEF	G
	409	Tourism Development Plan	-	2,376,223	-	IDB	L
	1319	Product Development & Marketing Initiative	500,000	3,401,459	3,000,000	RMB	L
	1344	UNICEF-Programmes - Belize Arts Council	-	-	14,400	UNICEF	G
			500,000	5,951,348	3,021,400		T

## CAPITAL III EXPENDITURE 2003/2004

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
26		<u>MINISTRY OF COMMUNICATIONS, TRANSPORT &amp; PUBLIC UTILITIES</u>					
	888	Public Utilities Commission	200,000	140,000	200,000	IOBM	L
	1035	Management Info System	100,000	-	-	IOBM	L
	1542	Punta Gorda Airstrip Relocation	-	-	80,000	RMB	L
	1551	Traffic Enforcement	-	-	500,826	RMB	L
	1552	Airstrips P/Gorda & Dangriga	500,000	-	500,000	IOBM	L
			<b>800,000</b>	<b>140,000</b>	<b>1,280,826</b>		<b>T</b>
27		<u>MINISTRY OF HUMAN DEVELOPMENT WOMEN , CHILDREN AND CIVIL SOCIETY</u>					
	1344	UNICEF-Programmes - Human Development	410,000	50,443	410,000	UNICEF	G
			<b>410,000</b>	<b>50,443</b>	<b>410,000</b>		<b>T</b>
28		<u>MINISTRY OF TRADE &amp; INDUSTRY</u>					
	761	Trade and Investment Promotion	-	225,000	-	IOBM	L
	1560	Industrial Development Office	500,000	-	-	GRANT	G
			<b>500,000</b>	<b>225,000</b>	<b>-</b>		<b>T</b>
29		<u>MINISTRY OF WORKS</u>					
	608	Other Bridges	1,000,000	-	-	IOBM	L
	668	Southern Highway Section 1	500,000	105,112	1,000,000	KFAED	L
	669	Southern Highway Section 2	1,000,000	4,000,000	4,000,000	KUWAIT	L
	671	Southern Highway Section 4	-	2,000,000	2,000,000	ICDF	L
	672	Southern Highway Section 5	-	2,454,570	500,000	IDB	L
	673	Southern Highway Section 6	-	-	2,020,000	KUWAIT	L
	676	Southern Highway TA (ESTAP)	413,000	200,000	403,000	CDB	L
	1197	Roads & Municipal Drainage B/Boom etc.	1,900,000	6,800,000	5,400,000	IBRD	L
	1201	Orange Walk Bypass	3,000,000	5,963,494	4,000,000	CDB	L
	1208	Rehabilitation of Highways	1,100,000	-	-	IOBM	L
	1210	Western Highway - Resealing	970,000	-	-	IOBM	L
	1214	Construction - Deep River/Golden Stream Bridges	650,000	802,000	3,000,000	KFAED	L
	1363	Western Highway Airport Link	100,000	-	100,000	IOBM	L
	1522	Roads Mtce by Contracts & Procurement of Equip	-	50,000	50,000	EXIM BK	L
	1549	Caracol Project	2,000,000	-	3,000,000	IDB/ROC	L
	1550	La Union Project-Orange Walk Road	6,474,259	-	6,000,000	BZE BK	L
	1561	Marine Parade Boulevard	4,567,863	-	-	BZE BK	L
	1562	New San Pedro Commercial Pier	1,085,803	-	-	BZE BK	L
	1563	Young Bank Bridge	1,872,075	-	-	BZE BK	L
	1553	Construction New Bridge-Sibun River H/Hwy	1,000,000	900,000	3,000,000	EU	G
			<b>27,633,000</b>	<b>23,275,176</b>	<b>34,473,000</b>		<b>T</b>
30		<u>MINISTRY OF HOME AFFAIRS</u>					
	903	Custodial Services (Kolbe)	4,900,000	415,000	-	ROC	L
	1097	Other Purchase of Other Assets	-	363,640	390,000	EXIM BK	L
	1344	UNICEF-Programmes - Department of Corrections	-	-	15,000	UNICEF	G
			<b>4,900,000</b>	<b>778,640</b>	<b>405,000</b>		<b>T</b>
31		<u>ATTORNEY GENERAL'S MINISTRY</u>					
	375	Infrastructure Projects	-	559,554	-	IOBM	L
	1344	UNICEF-Programmes	-	-	8,400	UNICEF	G
			<b>-</b>	<b>559,554</b>	<b>8,400</b>		<b>T</b>
32		<u>MINISTRY OF ECONOMIC DEVELOPMENT</u>					
	364	Social Investment Fund	-	1,805,772	315,772	EU	G
	761	Trade and Investment Promotion	-	40,000	-	IOBM	L
	916	Hurricane Preparedness	6,000,000	-	3,002,000	IDB	L
	1524	Hurricane Preparedness (CDB) (MED)	2,000,000	20,099	3,000,000	CDB	L
	1525	Provision of Basic Needs (UK) (MED)	2,611,846	-	1,098,784	UK	G
	1526	Commonwealth Debt Initiative (MED)	-	-	666,208	UK	G
	1527	BNTF Phase IV (MED)	-	535,000	535,000	CDB	G
	1527	BNTF Phase V (MED)	2,200,000	-	-	CDB	G
	1564	Disaster Management Project (additional Loan)	500,000	-	-	CDB	L
			<b>13,311,846</b>	<b>2,400,871</b>	<b>8,617,764</b>		<b>T</b>



CAPITAL III EXPENDITURE 2003/2004

	ACTIVITY						
HEAD	CODE	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
33		<u>MINISTRY OF HOUSING &amp; URBAN RENEWAL</u>					
	330	Fire Fighting	-	295,000	295,000	EXIM BK	L
	629	Housing Project	5,000,000	5,019,859	5,019,859	ROC	L
	679	Home Improvement Grants & Loans	132,000	132,000	132,000	RMB	L
	1316	Vehicles	200,000	-	-	RMB	L
			<b>5,332,000</b>	<b>5,446,859</b>	<b>5,446,859</b>		<b>T</b>
34		<u>MINISTRY OF RURAL DEVELOPMENT</u>					
	1334	UNICEF-Integrated Child Rights Program	-	35,400	35,400	UNICEF	G
			-	<b>35,400</b>	<b>35,400</b>		<b>T</b>
36		<u>MINISTRY OF BUDGET MANAGEMENT &amp; INVESTMENT</u>					
	107	FMDP Project	500,000	-	-	CDB	G
	1534	Poverty Assessment Exercise	-	35,000	136,000	UNICEF	G
			<b>500,000</b>	<b>35,000</b>	<b>136,000</b>		<b>T</b>
37		<u>MINISTRY OF DEFENCE &amp; NATIONAL EMERGENCY MANGEMENT ORGANIZATION</u>					
	375	Infrastructure Projects	-	30,142	-	IOBM	L
	1227	Purchase of Other Equipment	-	50,000	56,173	EXIM BK	L
	1546	Ammunition/Uniforms	-	604,271	604,271	EXIM BK	L
			-	<b>684,413</b>	<b>660,444</b>		<b>T</b>
		<b>TOTAL CAPITAL III</b>	<b>77,327,751</b>	<b>83,864,301</b>	<b>94,230,960</b>		

SPECIAL RECONSTRUCTION FUND

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2003/2004 APPROVED ESTIMATES	FY 2002/2003 PROJECTED OUTTURN	FY 2002/2003 APPROVED ESTIMATES	AGENCY	TYPE
29	MINISTRY OF WORKS	-	5,435,526	9,900,000	IDB/ERF	L
	Hurricane Reconstruction	-	5,435,526	9,900,000		
	TOTAL	-	5,435,526	9,900,000		

# PART VI

## APPENDIX SECTION

## APPENDIX A - E

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS					HEAD NUMBER 6080 FISCAL YEAR 2003/2004	
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2001/2002
01	Wages and Allowances	20,000	17,556	45,000	(25,000)	19,232
02	Printing	-	-	310,000	(310,000)	151,488
03	Stationery and Incidentals	15,000	15,000	15,000	-	14,684
04	Dental Treatment	4,300	4,000	4,300	-	4,260
05	Ophthalmic Aid	2,000	2,000	2,000	-	1,985
06	Assistance to T.B. Patients	1,000	1,000	1,000	-	1,000
07	Blood Donor Service	15,000	15,000	15,000	-	15,000
08	Aid to Hospitals	15,000	8,356	15,000	-	16,191
09	National Sports Council	50,000	50,000	50,000	-	45,826
10	Belize City Centre	25,000	25,000	25,000	-	20,830
11	Belize District Sports Facilities	60,000	60,000	60,000	-	50,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	23,326
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	18,326
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	19,702
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	46,026
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	23,198
17	Ghann's Rest House	17,200	17,200	17,200	-	17,200
18	Assistance to Deserving Cases	50,000	50,000	50,000	-	43,419
20	Social Assistance	687,000	287,888	387,000	300,000	335,684
21	Care of Delinquents	17,200	17,200	17,200	-	16,777
22	Vocational Training	17,200	17,200	17,200	-	17,966
23	Community Service	100,000	86,112	100,000	-	99,570
26	Council of Voluntary Social Ser.	12,000	12,000	12,000	-	12,325
27	Ex-Servicemen League	20,000	20,000	20,000	-	20,000
28	Ex-Servicemen Benevolent Funds	40,000	29,880	40,000	-	40,500
29	Boy's Scout Association	60,000	60,000	40,000	20,000	32,070
30	Girl Guides Association	30,000	30,000	30,000	-	30,477
31	Assistance to Cultural Activities	50,000	45,789	50,000	-	48,501
32	Archives	4,500	4,500	4,300	200	3,500
33	Legal Aid	8,600	2,000	8,600	-	6,022
35	Contribution to 4-H Programme	13,000	11,116	13,000	-	8,000
36	National Library Service	4,500	28,786	4,300	200	99,337
37	Young Women Christian Association	18,000	18,000	18,000	-	15,630
38	Red Cross Society	30,100	30,100	30,100	-	23,087
39	Assistance to Sports	175,000	122,150	175,000	-	85,427
40	4-H Training Centre	15,300	15,300	15,300	-	15,000
41	Medical Treatment Abroad	25,000	25,000	25,000	-	25,000
42	Youth Development Activities	25,000	25,000	25,000	-	23,087
43	National Women's Commission	30,000	30,000	30,000	-	30,000
44	Helpage	135,000	135,000	135,000	-	136,000
45	Child Care	34,400	28,910	34,400	-	32,628
46	Disability Services	35,800	25,800	25,800	10,000	25,920
47	Burial Assistance	20,000	9,412	20,000	-	18,714
48	Council for the Visually Impaired	20,000	14,000	20,000	-	20,240
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	-	50,497
	CARRIED FORWARD	2,092,300	1,586,455	2,096,900	(4,600.00)	1,808,851

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS					HEAD NUMBER 6080 FISCAL YEAR 2003/2004	
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2001/2002
	BROUGHT FORWARD	2,092,300	1,586,455	2,096,900	(4,600)	1,808,851
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	12,102	20,000	-	19,452
54	Belize Club for the Deaf	25,000	25,000	25,000	-	21,137
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
57	Princess Royal Youth Hostel	21,500	17,498	21,500	-	19,281
58	Bze. Org. for Women and Development	5,000	5,000	5,000	-	5,000
59	Nat. Committee for Family/Children	75,000	50,000	75,000	-	68,750
60	National Youth Development Centre	21,000	21,000	21,000	-	19,681
61	Governor General's Charities	20,000	10,000	20,000	-	1,700
62	Black Cross Nurses	10,000	10,000	10,000	-	10,442
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	21,250
64	Belize Family Life Association	10,000	10,000	10,000	-	9,263
65	Nat. Org. for Prev. of Child Abuse	15,000	15,000	15,000	-	28,624
66	Youth Enhancement Services	60,000	10,000	10,000	50,000	10,000
67	Belize Continuation School	30,000	30,000	30,000	-	27,500
68	Disability Centre	10,000	10,000	10,000	-	10,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	21,242
70	Women's Issues Network	4,000	4,000	4,000	-	2,400
71	Acres of Love Children Home	2,400	1,600	2,400	-	2,400
72	Belize Cancer Society	15,000	12,500	15,000	-	12,500
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	16,200
74	Marla's House of Hope	8,000	8,000	8,000	-	8,000
75	Alliance Against Aids	10,000	10,000	10,000	-	9,163
76	Belize Youth Volunteer Corp.	15,000	15,000	15,000	-	15,000
77	Jesuit Volunteer's Belize	5,000	5,000	5,000	-	-
	T O T A L	2,624,200	2,018,155	2,578,800	45,400	2,266,636

OFFICIAL CHARITIES FUND		FY 2003/2004
Available Balance	2001/2002	(636,482)
Revised Estimated Receipts	2002/2003	1,862,217
Revised Estimated Expenditure	2002/2003	2,018,155
Estimated Deficit	2002/2003	(792,420)
Estimated Receipts	2003/2004	2,800,000
Estimated Expenditure	2003/2004	2,624,200
Estimated Surplus/Deficit	2003/2004	(616,620)

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

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

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2001/2002
35101	DOMESTIC INTEREST		10,818,075	11,684,246	13,143,091	(2,325,016)	12,397,597
	Central Government Loans		10,186,373	10,810,794	12,470,255	(2,283,882)	11,680,925
1	NOVA SCOTIA & BELIZE BANK - OPER'NG A/c	(BZD)	30,840	28,973	31,020	(180)	27,674
2	TREASURY BILLS (\$70.M)	(BZD)	3,600,000	3,950,000	4,200,000	(600,000)	2,632,858
3	CENTRAL BANK CURRENT ACCOUNT (\$45.M)	(BZD)	2,000,000	3,500,000	4,800,000	(2,800,000)	5,455,427
5	BELIZE SOCIAL SECURITY BOARD (\$2.5M)	(BZD)	-	-	-	-	100,816
6	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	-	-	-	239,150
7	BSSB ELECTRIFICATION PROJECT (\$5.0M)	(BZD)	-	-	-	-	400,000
8	DEFENCE BONDS (\$15.M)	(BZD)	600,000	490,000	600,000	-	1,250,000
9	TREASURY NOTES (\$20.M)	(BZD)	2,060,000	2,160,000	2,160,000	(100,000)	1,575,000
10	BELIZE BANK - AMBERGRIS LAND (\$3.M)	(BZD)	-	124,502	-	-	-
11	DFC (10M)	(BZD)	645,533	557,319	679,235	(33,702)	-
12	BELIZE BANK (\$24M) *	(BZD)	1,250,000	-	-	-	-
35101	Government guaranteed Loans		501,702	624,452	542,836	(41,134)	122,672
12	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	445,767	508,079	485,788	(40,021)	112,834
13	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	55,935	59,904	57,048	(1,113)	9,838
14	RECONDEV - TAIWAN HOUSING (\$7.0M)	(BZD)	-	40,313	-	-	-
15	RECONDEV - TAIWAN HOUSING (\$2.5M)	(BZD)	-	13,106	-	-	-
16	RECONDEV - TAIWAN HOUSING (\$0.5.M)	(BZD)	-	3,050	-	-	-
17	DFC - HOUSING LOAN (\$5.M)	(BZD)	-	-	-	-	-
35101	DEBENTURES		130,000	249,000	130,000	-	594,000
18	DEBENTURES \$1.3M (1986-2005)	(BZD)	130,000	249,000	130,000	-	104,000
19	DEBENTURES \$1.3M (1986-2005)	(BZD)	-	-	-	-	490,000
	DOMESTIC PRINCIPAL REPAYMENT		716,456	417,858	647,618	68,838	2,388,370
35102	Central Government Loans		470,625	279,800	436,922	33,703	1,791,666
20	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	-	-	-	291,666
21	BSSB - BMB (\$2.0M)	(BZD)	-	-	-	-	1,500,000
22	BSSB - BMB (\$1.4M)	(BZD)	-	-	-	-	-
23	B/BANK - AMBERGRIS LAND (\$3.M)	(BZD)	-	-	-	-	-
24	DFC (10M)	(BZD)	470,625	279,800	436,922	33,703	-
35102	Government Guaranteed Loans		245,831	138,058	210,696	35,135	596,704
25	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	231,212	127,409	197,191	34,021	535,988
26	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	14,619	10,649	13,505	1,114	60,716
35103	DEBENTURES		250,000	134,000	250,000	-	-
1	SINKING FUND CONTRIBUTION	(BZD)	250,000	134,000	250,000	-	-
* Belize Bank Banking Facility - BZ\$24.0 million Includes debt service due under a Bank Facility dated 22nd November 2002, between the Government of Belize and the Belize Bank Ltd. for the sum of BZ\$24.0 million for financing infrastructure development. The Main Terms and Conditions of the Loan are: Interest rate at 8% per annum above the Federal Reserve Funds Rate from time to time currently 9.25% per annum. Interest shall be payable monthly for 120 months on the outstanding balance beginning approximately one month after date of first draw down of the Facility. Repayments shall be made in 96 monthly installments beginning approximately 24 months after date of first draw down on the Facility.							
35104	INTEREST		53,543,555	55,542,784	41,393,271	12,150,284	32,356,089
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		13,662,561	20,184,728	16,960,478	(3,297,917)	15,727,569
35104	BILATERAL LOANS		1,221,955	9,227,536	5,911,002	(4,689,047)	8,223,517
	UK GOVERNMENT LOANS		-	-	-	-	-
1	UK/BELIZE LOAN 1981-84	(GBP)	-	-	-	-	-
2	UK/BELIZE LOAN 1985	(GBP)	-	-	-	-	-
3	UK/BELIZE LOAN 1989	(GBP)	-	-	-	-	-

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1	2	3	4	5
			APPROVED ESTIMATES 2003/2004	REVISED ESTIMATES 2002/2003	APPROVED ESTIMATES 2002/2003	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2001/2002
	<b>USAID LOANS</b>		<b>364,892</b>	<b>408,653</b>	<b>408,654</b>	<b>(43,762)</b>	<b>721,574</b>
4	505-K-001 BALANCE OF PAYMENTS	(USD)	98,760	117,834	117,835	(19,075)	136,350
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	27,644	31,609	31,609	(3,965)	35,458
6	(b) 505-T-003A	(USD)	26,055	29,489	29,489	(3,434)	32,822
7	(c) 505-T-003B	(USD)	580	664	664	(84)	744
8	(a) 505-K-004A - ECON. STAB. FUND	(USD)	-	-	-	-	200,574
9	(b) 505-K-004B	(USD)	-	-	-	-	60,172
10	(c) 505-K-004C	(USD)	47,414	53,188	53,188	(5,774)	58,792
11	(d) 505-K-004D	(USD)	-	-	-	-	10,029
12	505-K-005 RURAL ACCESS ROADS	(USD)	164,440	175,869	175,869	(11,429)	186,633
	<b>VENEZUELAN LOANS</b>		<b>121,148</b>	<b>196,587</b>	<b>196,588</b>	<b>(75,440)</b>	<b>380,169</b>
13	F.I.V. HOUSING LOAN	(USD)	3,762	18,809	18,809	(15,047)	33,856
14	F.I.V. SPORTS COMPLEX	(USD)	35,463	82,747	82,748	(47,285)	130,035
15	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	81,923	95,031	95,031	(13,108)	108,139
16	FINEXPO HOUSING LOAN II	(USD)	-	-	-	-	108,139
	<b>REPUBLIC OF CHINA EXIM - BANK</b>		<b>301,865</b>	<b>8,081,693</b>	<b>4,716,443</b>	<b>(4,414,578)</b>	<b>6,686,456</b>
17	CIVIC CENTRE LN 6020236002	(USD)	18,347	29,660	29,660	(11,313)	42,205
18	HOUSING LOAN II LN 5900236001	(USD)	283,518	322,635	322,635	(39,117)	361,752
19	EXIM ROC (26.1MN) 6020236003	(USD)	-	2,000,000	-	-	2,381,212
20	ROC - ICDF SOUTHERN HIGHWAY	(USD)	-	161,068	266,838	(266,838)	73,712
21	ROC - SMALL FARMERS (\$10M)	(USD)	-	500,000	-	-	717,810
22	ICBC - ROC NAT. HOUSING PROJECT (\$50M	(USD)	-	5,068,330	4,097,310	(4,097,310)	3,109,765
	<b>KUWAIT LOANS</b>		<b>433,264</b>	<b>529,511</b>	<b>454,974</b>	<b>(21,710)</b>	<b>434,360</b>
23	KUWAIT SOUTHERN HIGHWAY	(KWD)	368,914	401,705	394,974	(26,060)	427,769
24	KUWAIT SOUTHERN HIGHWAY II	(KWD)	64,350	127,806	60,000	4,350	6,591
	<b>OTHER BILATERAL LOANS</b>		<b>784</b>	<b>11,092</b>	<b>134,343</b>	<b>(133,559)</b>	<b>958</b>
25	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	784	1,082	872	(88)	958
26	SPAIN - NEW BZE CTY HOSPITAL	(ECU)	-	10,010	13,471	(13,471)	-
27	PRC - SWING BRIDGE	(USD)	-	-	-	-	-
28	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	-	-	120,000	(120,000)	-
35104	<b>MULTILATERAL LOANS</b>		<b>12,440,606</b>	<b>10,957,192</b>	<b>11,049,476</b>	<b>1,391,130</b>	<b>7,504,053</b>
	<b>CARIBBEAN DEVELOPMENT BANK</b>		<b>1,483,932</b>	<b>1,318,405</b>	<b>1,639,021</b>	<b>(155,089)</b>	<b>1,793,405</b>
29	FEEDER ROADS (27/SFR-BZ)	(DEM)	1,750	3,260	4,778	(3,028)	7,742
30	FEEDER ROADS (28/SFR-BZ)	(USD)	1,869	2,895	3,229	(1,360)	4,649
31	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	235,073
32	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	6,476
33	AGRI. DATA COLLECTION (40/SFR-BZ)	(USD)	-	-	-	-	215
34	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	45,811	28,614	40,067	5,744	62,998
35	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	89,090	64,361	96,593	(7,503)	80,714
36	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	37	439	512	(475)	1,097
37	CDB/46SFR SOUTHERN HIGHWAY	(USD)	87,462	13,181	51,369	36,093	21,251
38	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	795,000	1,072,684	1,116,071	(321,071)	1,227,540
39	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	57,163	5,934	13,067	44,096	6,977
40	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	47,712	60,000	62,699	(14,987)	20
41	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT	(USD)	52,953	44,416	60,319	(7,366)	-
42	CDB 13/SFR (SFR)TECHNICAL & VOCATION/	(USD)	47,735	-	12,060	35,675	138,653
43	CDB 13/SFR (OCR)TECHNICAL & VOCATION	(USD)	54,908	-	63,903	(8,995)	-
44	CDB 14/SFR (SFR) HEALTH SECTOR REFOR	(USD)	11,028	-	6,083	4,945	-
45	CDB 14/SFR (OCR) HEALTH SECTOR REFOF	(USD)	28,613	-	23,214	5,399	-
46	CDB 16-OR-BZE ORANGE WALK TOWN BYP.	(USD)	103,531	-	51,028	52,503	-
47	CDB 49/SFR HURRICANE IMMEDIATE RESP	(USD)	25,079	22,621	25,079	(0)	-
48	CDB 50/SFR HURRICANE IRIS IMMEDIATE R	(USD)	11,028	-	8,950	2,078	-
49	CDB 51/SFR REGIONAL TOURISM EMERGEI	(USD)	23,163	-	-	-	-
	<b>EUROPEAN DEVELOPMENT FUND</b>		<b>148,826</b>	<b>127,715</b>	<b>137,011</b>	<b>11,815</b>	<b>125,438</b>
49	EEC RURAL RADIO BROADCASTING	(ECU)	9,003	7,580	8,077	926	7,423
50	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	17,077	16,843	18,003	(926)	16,156
51	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	-	-	-	-	5,807
52	EEC DFC RISK CAPITAL SHARES I	(ECU)	10,003	11,560	11,557	(1,554)	10,972
53	EEC DFC RISK CAPITAL SHARES II	(ECU)	12,149	13,365	13,367	(1,218)	12,644
54	EEC HUMMINGBIRD HIGHWAY	(ECU)	35,458	28,621	30,173	5,285	26,527
55	EEC BELIZE CITY HOSPITAL	(ECU)	65,136	49,746	55,834	9,302	45,909



APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2001/2002
INTEREST - continued							
WORLD BANK LOANS			4,241,935	4,047,831	4,319,034	(77,099)	4,244,200
56	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	77,792	50,985	76,984	808	52,621
57	IBRD 2945-BEL ROAD REHAB. II	(USD)	184,914	142,262	269,729	(84,815)	358,310
58	IBRD 3422 PRIMARY EDUCATION (A)	(USD)	337,283	286,860	390,956	(53,673)	443,552
59	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	205,503	281,226	214,674	(9,171)	161,207
60	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	2,228,532	2,271,724	2,340,469	(111,937)	2,520,182
61	IBRD 4142-BEL SIF	(USD)	775,152	547,442	635,997	139,155	500,723
62	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	432,759	467,332	390,225	42,534	207,605
INTER-AMERICAN DEVELOPMENT BANK			6,083,433	5,152,993	4,646,345	1,437,088	1,122,090
63	IDB NO. 999/OC BL (ESTAP)	(USD)	170,771	154,992	174,292	(3,521)	352,316
64	IDB NO. 1017/OC BL (LAND ADMINISTRATIO	(USD)	61,155	55,049	123,940	(62,785)	121,652
65	IDB NO. 1081/OC BL (H'G BIRD H'WAY)	(USD)	2,172,563	2,140,001	2,139,835	32,728	99,574
66	IDB 1189/OC-BL MODERNIZATION OF AGRI. I	(USD)	79,510	-	62,697	16,813	50,796
67	IDB 1211/OC BL HURRICANE REHAB. & DIS.	(USD)	427,682	144,503	323,014	104,668	298,811
68	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	673,866	500,000	271,056	402,810	149,248
69	IDB 1271/OC-BL HEALTH SECTOR REFORM	(USD)	130,024	73,530	141,847	(11,823)	49,693
70	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	2,367,862	2,050,000	1,259,664	1,108,198	-
71	IDB NO. 1322/OC-BL LAND ADMINI. PROJEC	(USD)	-	34,918	150,000	(150,000)	-
IFAD			181,747	104,236	117,544	64,203	87,747
72	IFAD TOLEDO SMALL FARMERS PJ.	(SDR)	52,380	40,289	55,920	(3,540)	40,750
73	IFAD - RESOURCE MANAGEMENT	(USD)	129,366	63,947	61,624	67,742	46,997
OPEC			300,733	206,012	190,521	110,212	131,173
74	OPEC AIRPORT REHABILITATION	(USD)	-	34,701	-	-	44,751
75	OPEC SOUTHERN HIGHWAY	(USD)	158,487	79,318	160,427	(1,940)	86,422
76	OPEC SOUTHERN HIGHWAY II	(USD)	142,247	91,993	30,094	112,153	-
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		39,880,994	35,358,056	24,432,793	15,448,201	16,628,519
CROWN AGENTS			-	189,007	282,454	(282,454)	375,427
77	CROWN AGENTS NATIONAL SECURITY (PEI	(USD)	-	-	-	-	-
78	CROWN AGENTS NATIONAL SECURITY (CIE	(USD)	-	-	-	-	-
79	CROWN AGENTS 8/0808 (US\$390,244.49)	(USD)	-	18,603	25,529	(25,529)	36,899
80	CROWN AGENTS 8/0808 (US\$795,387)	(USD)	-	51,600	73,360	(73,360)	100,092
81	CROWN AGENTS 8/0808 (US\$641,796.95)	(USD)	-	55,921	68,717	(68,717)	89,860
82	CROWN AGENTS 8/0808 (US\$1,113,979.37)	(USD)	-	62,883	114,848	(114,848)	148,576
CALMAQUIP - BARCLAYS			261,639	-	-	261,639	489,867
83	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	14,445	-	-	14,445	130,042
84	CALMAQUIP HEALTH INFRAS III (BAR-MI)	(USD)	247,194	-	-	247,194	359,825
INTERNATIONAL BONDS			34,847,205	28,049,607	20,584,477	14,262,728	12,151,100
CITICORP			3,130,836	3,753,697	3,748,108	(617,272)	4,364,051
85	CITICORP. LIMITED (GOB. BONDS) (US \$10M	(USD)	1,345,624	1,628,954	1,628,954	(283,330)	1,984,078
86	CITICORP. LIMITED (GOB. BONDS) (US \$12M	(USD)	1,785,213	2,124,743	2,119,154	(333,941)	2,379,973
87	SOLOMON SMITH BARNEY (29.1M)	(USD)	5,400,459	5,400,000	5,400,459	-	5,400,459
88	ROYAL MERCHANT BANK (60M)	(USD)	11,435,910	11,455,910	11,435,910	-	2,386,590
89	BEAR STEARNS & CO (US\$125M)	(USD)	14,880,000	7,440,000	-	-	-
GENTRAC - CATERPILLAR			-	180,186	456,847	(456,847)	662,193
90	CFSC - TOLEDO ROAD UNIT (\$572,715.24)	(USD)	-	20,108	46,807	(46,807)	53,969
91	CFSC - TOLEDO ROAD UNIT (\$355,359.78)	(USD)	-	-	-	-	-
92	CFSC - TOLEDO ROAD UNIT (\$1,438,361)	(USD)	-	53,146	138,301	(138,301)	153,400
93	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	-	-	-	-	-
94	CFSC - MOW EQUIPMENT (\$218,550.40)	(USD)	-	9,289	30,759	(30,759)	25,142
95	CFSC - MOW EQUIPMENT (\$53,994.82)	(USD)	-	-	-	-	587
96	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	-	-	-	-	-
97	CFSC - MOW EQUIPMENT (\$110,256)	(USD)	-	4,223	9,858	(9,858)	11,292
98	CFSC - MOW EQUIPMENT (\$1,140,681)	(USD)	-	45,515	115,978	(115,978)	282,132
99	CFSC - MOW EQUIPMENT (\$5,999.44)	(USD)	-	-	-	-	65
100	CFSC - MOW EQUIPMENT (\$1,292,842.92)	(USD)	-	46,505	111,732	(111,732)	127,143
101	CFSC - MOW EQUIPMENT (\$33,996.8)	(USD)	-	1,399	3,412	(3,412)	3,210
102	CFSC - MOW EQUIPMENT (\$266,439)	(USD)	-	-	-	-	5,253

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2001/2002
	PROVIDENT BANK		879,628	617,116	654,883	224,745	794,815
103	PROVIDENT LOAN - VEHICLES	(USD)	56,264	71,811	120,080	(63,816)	159,802
104	PROVIDENT GENERAL FINANCING	(USD)	-	376,112	448,532	(448,532)	630,166
105	PROVIDENT BANK - 2ND VEHICLES	(USD)	43,623	23,855	86,271	(42,648)	2,424
106	PROVIDENT BANK - SWAN PROJECT	(USD)	779,741	145,337	-	779,741	2,424
	OTHER COMMERCIAL LOANS		3,892,522	6,322,140	2,454,132	1,438,390	2,155,117
107	LA DEMOCRACIA NEW TOWN PROJECT	(USD)	-	1,500,000	179,307	(179,307)	582,580
108	DEUTSCHE BANK -SUPLY OF CONSTRUCTI	(USD)	200,301	66,019	289,324	(89,023)	292,935
109	ICLE INFRASTRUCTURAL BUILDINGS	(USD)	-	-	-	-	-
110	AMTRADE (PURCHASE OF WELL DRILLING I	(USD)	-	50,980	143,766	(143,766)	202,659
111	MAKIBER - 10 SCHOOLS (4,454,059)	(USD)	-	-	-	-	-
112	MAKIBER - 10 SCHOOLS (786,010.35)	(USD)	-	66,828	88,356	(88,356)	-
113	MAKIBER - 4 UB BUILDINGS (4,4766,000)	(USD)	580,022	84,520	27,486	552,536	530,074
114	MAKIBER - 4 UB BUILDINGS (2,291,681))	(USD)	284,490	248,686	309,433	(24,943)	104,722
115	MOE/HEWLETT PACKARD	(USD)	6,285	29,456	41,866	(35,581)	45,996
116	ALLFIRST BANK	(USD)	-	-	-	-	396,151
117	ALLFIRST BANK (2ND Loan)	(USD)	725,186	400,001	900,733	(175,547)	-
118	KBC BANK - JAN DE NUL AND HYDROMAR	(USD)	1,356,220	1,356,000	-	1,356,220	-
119	INTERNATIONAL BANK OF MIAMI	(USD)	-	2,000,000	-	-	-
120	COMMERZBANK - SOYBEAN PJ.	(USD)	566,807	388,263	194,131	372,676	-
121	COMIL SILO	(USD)	-	38,053	79,260	(79,260)	-
122	NEW HOLLAND - SOYBEAN PJ. (PHASE I)	(USD)	66,074	93,334	93,333	(27,259)	-
123	NEW HOLLAND - SOYBEAN PJ. (PHASE II)	(USD)	107,137	-	107,137	-	-
35105	REPAYMENT		36,503,401	33,443,365	33,574,470	2,928,931	32,465,545
	OFFICIAL REPAYMENT (Bilateral & Multilateral)		17,762,206	19,212,414	16,486,997	1,275,209	16,472,715
	BILATERAL LOANS		9,024,029	13,166,395	8,528,566	495,463	10,668,681
	UK GOVERNMENT LOANS		3,162,879	4,429,742	3,162,879	-	4,662,492
1	UK/BELIZE LOAN 1981-84	(GBP)	1,100,220	1,050,340	1,100,220	-	1,133,197
2	UK/BELIZE LOAN 1985	(GBP)	-	1,400,000	-	-	1,419,756
3	UK/BELIZE LOAN 1989	(GBP)	2,062,659	1,979,402	2,062,659	-	2,109,539
	USAID LOANS		1,336,822	1,157,514	1,293,060	43,762	2,079,095
4	505-K-001 BALANCE OF PAYMENTS	(USD)	650,159	631,084	631,084	19,075	612,569
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	135,165	191,200	131,199	3,966	127,350
6	(b) 505-T-003A	(USD)	117,054	56,387	113,620	3,434	110,286
7	(c) 505-T-003B	(USD)	2,838	1,367	2,755	83	2,674
8	(a) 505-K-004A - ECON. STAB. FUND	(USD)	-	-	-	-	613,468
9	(b) 505-K-004B	(USD)	-	-	-	-	184,040
10	(c) 505-K-004C	(USD)	196,799	54,099	191,025	5,774	185,421
11	(d) 505-K-004D	(USD)	-	-	-	-	30,673
12	505-K-005 RURAL ACCESS ROADS	(USD)	234,807	223,377	223,377	11,430	212,614
	VENEZUELAN LOANS		1,131,930	1,257,324	1,257,325	(125,395)	1,257,325
13	F.I.V. HOUSING LOAN	(USD)	125,394	250,788	250,788	(125,394)	250,788
14	F.I.V. SPORTS COMPLEX	(USD)	788,075	788,074	788,075	-	788,075
15	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	218,462	218,462	218,462	-	218,462
16	FINEXPO HOUSING LOAN II	(USD)	-	-	-	-	-
	REPUBLIC OF CHINA - TAIWAN		2,994,547	5,294,547	994,547	2,000,000	2,332,099
17	BELCHINA BRIDGE LN 6020236001	(USD)	-	-	-	-	-
18	HOUSING LOAN I 6020220001	(USD)	-	-	-	-	-
19	CIVIC CENTRE LN 6020236002	(USD)	222,924	222,924	222,924	-	222,924
20	HOUSING LOAN II LN 5900236001	(USD)	771,623	771,623	771,623	-	771,623
21	EXIM ROC (US \$26.1MN) 6020236003	(USD)	-	3,100,000	-	-	-
22	ROC-ICDF SOUTHERN HIGHWAY	(USD)	-	-	-	-	-
23	ROC - SMALL FARMERS (US \$10M)	(USD)	-	1,200,000	-	-	1,337,552
24	ICBC - ROC NAT. HOUSING PROJECT (US \$	(USD)	2,000,000	-	-	2,000,000	-
	KUWAIT LOANS		334,250	334,250	1,092,563	(758,313)	334,250
25	KUWAIT SOUTHERN HIGHWAY	(KWD)	334,250	334,250	1,092,563	(758,313)	1,096,485
26	KUWAIT SOUTHERN HIGHWAY II	(KWD)	-	-	-	-	-
	OTHER BILATERAL LOANS		63,602	693,018	728,192	(664,590)	3,420
27	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	3,592	3,564	3,504	88	3,420
28	SPAIN - NEW BZE CTY HOSP	(ECU)	-	629,454	664,688	(664,688)	-
29	PRC - SWING BRIDGE	(USD)	60,010	60,000	60,000	10	-
30	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	-	-	-	-	-

APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2001/2002
	MULTILATERAL LOANS		8,738,177	6,046,019	7,958,431	779,746	5,804,034
	CARIBBEAN DEVELOPMENT BANK		1,278,045	184,502	567,163	710,882	673,937
31	FEEDER ROADS (27/SFR-BZ)	(DEM)	70,012	56,276	68,745	1,267	73,692
32	FEEDER ROADS (28/SFR-BZ)	(USD)	34,456	25,842	34,456	-	34,456
33	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	429,358
34	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	-	-	-	-
35	AGRI. DATA COLLECTION (40/SFR-BZ)	(USD)	-	-	-	-	-
36	MARKET INFRASTRUCTURE (6/SFR-OR ) (A)	(USD)	-	-	-	-	-
37	MARKET INFRASTRUCTURE (6/SFR-OR ) (B)	(USD)	107,189	80,391	107,189	-	107,187
38	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	7,311	21,993	29,244	(21,933)	29,244
39	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	180,567	-	45,142	135,425	-
40	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	847,160	-	282,387	564,773	-
41	CDB - RESOURCE MANAGEMENT	(USD)	-	-	-	-	-
42	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	-	-	-	-	-
43	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT	(USD)	-	-	-	-	-
44	CDB 13/SFR (SFR)TECHNICAL & VOCATION/	(USD)	-	-	-	-	-
45	CDB 13/SFR (OCR)TECHNICAL & VOCATION	(USD)	-	-	-	-	-
46	CDB - ORANGE WALK TOWN BY-PASS	(USD)	-	-	-	-	-
47	CDB 49/SFR HURRICANE IMMEDIATE RESPON	(USD)	31,348	-	-	31,348	-
48	CDB HEALTH REFORM PJ.	(USD)	-	-	-	-	-
49	CDB 51/SFR REGIONAL TOURISM EMERGE	(USD)	-	-	-	-	-
	EUROPEAN DEVELOPMENT FUND		777,552	427,956	469,872	307,680	340,301
50	EEC RURAL RADIO BROADCASTING	(ECU)	49,475	38,890	41,707	7,768	36,178
51	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	90,343	82,730	90,343	-	76,273
52	EEC PHILIP GOLDSOON INT. AIRPORT	(ECU)	-	-	-	-	27,896
53	EEC DFC RISK CAPITAL SHARES I	(ECU)	79,252	78,215	77,721	1,531	63,908
54	EEC DFC RISK CAPITAL SHARES II	(ECU)	62,232	61,014	61,014	1,218	51,979
55	EEC HUMMINGBIRD HIGHWAY	(ECU)	235,500	167,107	199,087	36,413	84,067
56	EEC BELIZE CITY HOSPITAL	(ECU)	260,750	-	-	260,750	-
	REPAYMENT - CONTINUED						
	WORLD BANK LOANS		4,505,027	3,153,303	4,505,027	-	4,448,024
57	IBRD 2273-BEL ROAD REHAB. I	(USD)	-	-	-	-	-
58	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	453,745	453,745	453,745	-	428,132
59	IBRD 2945-BEL ROAD REHAB. II	(USD)	942,961	942,962	942,961	-	942,961
60	IBRD 3422-BEL PRIMARY EDUCATION (A)	(USD)	843,931	421,965	843,931	-	843,930
61	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	378,468	189,234	378,468	-	-
62	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	1,885,922	1,145,397	1,885,922	-	2,233,001
63	IBRD 4142-BEL SIF	(USD)	-	-	-	-	-
64	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	-	-	-	-	-
	INTER-AMERICAN DEVELOPMENT BANK	(USD)	1,827,548	1,827,547	1,827,547	-	-
65	IDB NO. 999/OC/BL (ESTAP)	(USD)	208,655	208,655	208,655	-	-
66	IDB NO. 1017/OC-BL (LAND ADMIN.)	(USD)	90,284	90,284	90,284	-	-
67	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)	(USD)	1,528,610	1,528,608	1,528,608	-	-
68	IDB 1189/OC-BL MODERNIZATION OF AGRI. I	(USD)	-	-	-	-	-
69	IDB - 1211/OC-BL HURR. REHAB. & DIS. PJ	(USD)	-	-	-	-	-
70	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	-	-	-	-	-
71	IDB LOAN NO. 1271/OC-BL HEALTH SECTOR	(USD)	-	-	-	-	-
72	IDB 1275/OC-BL EMERGENCY RECONS. FAC	(USD)	-	-	-	-	-
	IFAD		350,006	252,081	254,572	95,434	241,457
73	IFAD - TOLEDO SMALL FARMERS PJ.	(SDR)	255,088	252,081	254,572	516	241,457
74	IFAD - RESOURCE MANAGEMENT	(USD)	94,918	-	-	94,918	-
	OPEC		-	200,630	334,250	(334,250)	100,315
75	OPEC AIRPORT REHABILITATION	(USD)	-	200,630	-	-	100,315
76	OPEC SOUTHERN HIGHWAY	(USD)	-	-	334,250	(334,250)	-
77	OPEC SOUTHERN HIGHWAY II	(USD)	-	-	-	-	-
35105	COMMERCIAL BANKS (COMMERCIAL DEBT)		18,741,194	14,230,951	17,087,473	1,653,721	15,992,830
	CROWN AGENTS - BARCLAYS		-	1,180,270	1,180,270	(1,180,270)	1,172,245
78	CROWN AGENTS NATIONAL SECURITY (PEI	(USD)	-	-	-	-	-
79	CROWN AGENTS NATIONAL SECURITY (CIE	(USD)	-	-	-	-	-
80	CROWN AGENTS 8/0808 (US\$390,244.49)	(USD)	-	156,590	156,590	(156,590)	156,590
81	CROWN AGENTS 8/0808 (US\$795,387)	(USD)	-	319,157	319,157	(319,157)	311,132
82	CROWN AGENTS 8/0808 (US\$641,796.95)	(USD)	-	257,528	257,528	(257,528)	257,528
83	CROWN AGENTS 8/0808 (US\$1,113,979.37)	(USD)	-	446,995	446,995	(446,995)	446,995

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HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2003/2004	2 REVISED ESTIMATES 2002/2003	3 APPROVED ESTIMATES 2002/2003	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2001/2002
CALMAQUIP - BARCLAYS			-	-	-	-	2,059,652
84	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	-	-	-	-	972,544
85	CALMAQUIP HEALTH INFRAS III (BAR-MI)	(USD)	-	-	-	-	1,087,108
CITICORP			6,305,514	6,305,514	6,305,514	-	4,585,829
86	CITICORP. LIMITED (GOB. BONDS) (US\$10M	(USD)	2,866,143	2,866,142	2,866,143	-	2,866,143
87	CITICORP. LIMITED (GOB. BONDS) (US\$12M	(USD)	3,439,371	3,439,372	3,439,371	-	1,719,686
88	BEAR STEARNS & CO (US\$125M)	(USD)	-	-	-	-	-
PROVIDENT BANK			995,322	351,686	454,530	540,792	414,808
89	PROVIDENT BANK - VEHICLES	(USD)	518,346	351,686	454,530	63,816	414,808
90	PROVIDENT BANK - GENERAL FINANCING	(USD)	-	-	-	-	-
91	PROVIDENT BANK - 2ND VEHICLES	(USD)	120,814	-	-	-	-
92	PROVIDENT BANK - SWAN PROJECT	(USD)	356,162	-	-	-	-
GENTRAC - CATERPILLAR			-	44,335	1,907,367	(1,907,367)	2,292,227
93	CFSC - TOLEDO ROAD UNIT (\$572,715.24)	(USD)	-	-	195,337	(195,337)	195,337
94	CFSC - TOLEDO ROAD UNIT (\$355,359.78)	(USD)	-	-	-	-	-
95	CFSC - TOLEDO ROAD UNIT (\$1,438,361)	(USD)	-	-	577,158	(577,158)	577,157
96	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	-	-	-	-	-
97	CFSC - MOW EQUIPMENT (\$218,550.40)	(USD)	-	-	87,696	(87,696)	87,696
98	CFSC - MOW EQUIPMENT (\$53,994.82)	(USD)	-	-	-	-	27,082
99	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	-	-	-	-	-
100	CFSC - MOW EQUIPMENT (\$110,256)	(USD)	-	-	37,605	(37,605)	45,900
101	CFSC - MOW EQUIPMENT (\$1,140,681)	(USD)	-	-	457,711	(457,711)	543,711
102	CFSC - MOW EQUIPMENT (\$266,439)	(USD)	-	-	-	-	267,294
103	CFSC - MOW EQUIPMENT (\$1,292,842.91)	(USD)	-	-	538,220	(538,220)	538,220
104	CFSC - MOW EQUIPMENT (\$5,999.44)	(USD)	-	-	-	-	3,009
105	CFSC - MOW EQUIPMENT (\$33,996.80)	(USD)	-	44,335	13,640	(13,640)	6,821
OTHER COMMERCIAL LOANS			11,440,358	6,349,146	7,239,792	4,200,566	5,468,069
106	LA DEMOCRACIA NEW TOWN PROJECT	(EUR)	3,200,000	3,296,372	3,536,638	(336,638)	265,248
107	DEUTSHCE BANK - SUPPLY OF CONSTRUC	(USD)	1,504,647	1,654,579	1,309,158	195,489	1,309,158
108	ICLE INFRASTRUCTURAL BUILDINGS (BMP	(USD)	-	-	-	-	1,988,134
109	AMTRADE (PURCHASE OF WELL DRILLING I	(USD)	195,489	-	462,132	(266,643)	462,132
110	MAKIBER - 10 SCHOOLS (4,454,059)	(USD)	-	893,618	-	-	893,618
111	MAKIBER - 10 SCHOOLS (786,010.35)	(USD)	-	268,015	315,395	(315,395)	315,395
112	MAKIBER - 4 UB BUILDINGS (4,4766,000)	(USD)	-	-	-	-	-
113	MAKIBER - 4 UB BUILDINGS (2,291,681))	(USD)	-	-	-	-	-
114	ALLFIRST BANK	(USD)	-	-	-	-	-
115	ALLFIRST BANK (2ND LOAN)	(USD)	-	-	-	-	-
116	MOE/HEWLETT PACKARD	(USD)	144,319	126,858	244,724	(100,405)	234,384
117	KBC BANK - JAN DE NUL AND HYDROMAR	(GBP)	5,887,650	-	-	5,887,650	-
118	INTERNATIONAL BANK OF MIAMI	(USD)	-	-	-	-	-
119	COMMERZBANK - SOYBEAN PJ.	(USD)	-	-	566,807	(566,807)	-
120	COMIL SILO	(USD)	219,407	109,703	219,406	-	-
121	NEW HOLLAND - SOYBEAN PJ. (PHASE I)	(USD)	288,847	-	288,846	-	-
122	NEW HOLLAND - SOYBEAN PJ. (PHASE II)	(USD)	-	-	296,686	(296,686)	-
35106	BOND		8,863,192	-	5,994,496	2,868,696	5,991,496
123	ROYAL MERCHANT BANK & TRUST (US\$60M	(USD)	8,863,192	-	5,994,496	2,868,696	5,991,496
35104	INTEREST (ALL ARE MULTILATERAL LOANS)		-	479	1,437	(1,437)	33,817
INTEREST (EXCLUDING BPA & BEL)			-	479	1,437	(1,437)	33,817
INTEREST (CDB PAYMENTS)			-	479	1,437	(1,437)	33,817
BANANA CONTROL BOARD			-	-	-	-	1,607
1	(a) 2/SFR-OR-BZ BANANA DEV.	(CAD)	-	-	-	-	451
2	(b) 2/SFR-OR-BZ	(USD)	-	-	-	-	1,156
BELIZE MEATS LIMITED			-	479	531	(531)	32,210
3	(a) 32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	-	221	271	(271)	14,868
4	(b) 32/SFR-BZ	(USD)	-	258	260	(260)	17,342

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	WATER AND SEWERAGE AUTHORITY		-	-	906	(906)	-
14	CDB 42/SFR WASA EXPANSION	(USD)	-	-	906	(906)	-
35105 REPAYMENT (ALL ARE MULTILATERAL LOANS)			-	82,960	76,393	(76,393)	109,716
PRINCIPAL ( EXCLUDING BPA & BEL)			-	82,960	76,393	(76,393)	109,716
BANANA CONTROL BOARD			-	58,365	-	-	81,139
1	(a) 2/SFR-OR-BZ BANANA DEV.	(CAD)	-	-	-	-	22,804
2	(b) 2/SFR-OR-BZ	(USD)	-	58,365	-	-	58,335
BELIZE MEATS LIMITED			-	24,595	24,595	(24,595)	28,577
3	(a) 32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	-	11,589	11,590	(11,590)	11,243
4	(b) 32/SFR-BZ	(USD)	-	13,006	13,005	(13,005)	17,334
WATER AND SEWERAGE AUTHORITY			-	-	51,798	(51,798)	-
14	(g)CDB 42/SFR EXPANSION OF W.A.S.A.	(USD)	-	-	51,798	(51,798)	-
SUB-TOTAL BPA			-	-	-	-	-
TOTAL INTEREST			64,361,630	67,227,509	54,537,799	9,823,831	44,967,895
TOTAL PRINCIPAL			37,219,857	33,944,183	34,298,481	2,921,376	60,918,214
TOTAL SINKING FUND			9,113,192	134,000	6,244,496	2,868,696	-
TOTAL PUBLIC DEBT SERVICE			110,694,679	101,305,692	95,080,776	15,613,903	105,886,109
PAYMENTS TO 35101 (DOMESTIC INTEREST)			10,818,075	11,684,246	13,143,091	(2,325,016)	12,076,836
PAYMENTS TO 35102 (DOMESTIC PRINCIPAL)			716,456	417,858	647,618	68,838	1,584,340
PAYMENTS TO 35103 (SINKING FUND)			250,000	134,000	250,000	-	-
PAYMENTS TO 35104 (EXTERNAL INTEREST)			53,543,555	55,543,263	41,394,708	12,148,847	32,891,059
CENTRAL GOVERNMENT			53,543,555	55,542,784	41,393,271	12,150,284	32,891,059
GOVERNMENT GUARANTEED			-	479	1,437	(1,437)	-
PAYMENTS TO 35105 (EXTERN. PRINCIPAL)			36,503,401	33,526,325	33,650,863	2,852,538	59,333,874
CENTRAL GOVERNMENT			36,503,401	33,443,365	33,574,470	2,928,931	59,333,874
GOVERNMENT GUARANTEED			-	82,960	76,393	(76,393)	-
PAYMENTS TO 35106 (EXTERNAL SINKING FUND)			8,863,192	-	5,994,496	2,868,696	-
TOTAL PAYMENTS			110,694,679	101,305,692	95,080,776	15,613,903	105,886,109

APPENDIX C

SUMMARY OF RECURRENT EXPENDITURES CLASSIFIED  
BY ACCOUNT CODE AND BY OBJECT CODE (BUDGETTED)  
FISCAL YEAR 2003/2004

MINISTRY		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 SERVICES	TOTAL DIVISION	%
11	OFFICE OF THE GOVERNOR GENERAL	181,703	13,972	8,800	27,659	9,400				281						241,815	0.06%
12	JUDICIARY	3,160,777	198,629	97,485	168,129	72,000										3,697,020	0.89%
13	LEGISLATURE	922,790	111,086	118,241	34,696	15,031	1,338				50,000		5,400			1,258,582	0.30%
14	MINISTRY OF PUBLIC SERVICE	3,549,175	79,879	71,309	56,130	36,544	193,996	-					1,953,340	155,731		6,096,103	1.46%
15	DIRECTOR OF PUBLIC PROSECUTIONS	547,028	47,000	13,672	17,300											625,000	0.15%
16	AUDITOR GENERAL	618,943	65,551	5,010	10,332	4,000	10,000									713,836	0.17%
17	OFFICE OF THE PRIME MINISTER & CABINET	635,692	75,118	83,591	217,823	45,513	681									1,058,418	0.25%
18	MINISTRY OF FINANCE	9,386,786	2,329,045	526,026	348,517	299,115	34,840	7,712,462	15,820,000	24,000,000	3,681,046	3,000	-	532,590	110,694,679	175,368,106	42.04%
19	MINISTRY OF HEALTH	27,714,626	406,911	9,156,429	758,227	538,081	89,658			38,507		-		176,428		38,878,867	9.32%
20	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	6,965,084	271,736	348,560	611,330	151,348				377,925	-	11,237	1,671,337			10,408,557	2.50%
21	MINISTRY OF EDUCATION YOUTH & SPORTS,	69,594,834	120,808	186,781	2,624,506	80,818	2,141,891	-		110	-	-	-	19,571,238		94,320,986	22.61%
22	MINISTRY OF AGRICULTURE FISHERIES & COOPERATIVES	3,729,436	131,273	187,384	264,700	132,513	4,000			3,000			-	50,000		4,502,305	1.08%
23	MIN. OF NATURAL RESOURCES & THE ENVIRONMENT	5,695,275	136,552	141,886	279,610	147,018	1,014									6,401,354	1.53%
25	MINISTRY OF TOURISM & CULTURE (Archaeology)	1,211,417	38,371	21,311	71,644	16,493	-			-	-	-	-	-		1,359,236	0.33%
26	MINISTRY OF COMMUNICATIONS,TRANSPORT & PUBLIC UTILITIES	2,258,399	45,402	43,315	128,335	44,497	1,242			-		-		67,400		2,588,591	0.62%
27	MIN. OF HUMAN DEVELOPMENT, WOMEN , CHILDREN & CIVIL SOCIETY	2,320,358	92,233	155,192	87,936	56,278	2,383			6,834		6,285		780,906		3,508,405	0.84%
28	MINISTRY OF TRADE AND INDUSTRY	720,948	22,402	20,249	40,316	13,644										817,558	0.20%
29	MINISTRY OF WORKS	5,120,255	122,517	157,923	650,247	400,122				14,707		-				6,465,771	1.55%
30	MINISTRY OF HOME AFFAIRS	19,422,576	411,189	1,507,410	2,034,001	653,864	101,745	2,000		18,219	2,000	-	1,600	-	-	24,154,603	5.79%
31	MINISTRY OF ATTORNEY GENERAL	1,252,501	89,270	76,400	85,460	52,200	14,000					319,473				1,889,304	0.45%
32	MINISTRY OF ECONOMIC DEVELOPMENT	368,493	5,594	5,012	45,202	4,300										428,601	0.10%
33	MINISTRY OF HOUSING, URBAN RENEWAL(FIRE & POST OFFICE)	5,140,172	58,356	254,003	291,389	142,005	16,719					-	12,000			5,914,644	1.42%
34	MINISTRY OF RURAL DEVELOPMENT	853,791	64,973	11,700	121,513	40,950										1,092,928	0.26%
35	MINISTRY OF LABOUR,LOCAL GOVERNMENT & SUGAR INDUSTRY	1,213,979	81,664	28,612	97,016	30,148					-			4,021,349		5,472,767	1.31%
36	MINISTRY OF BUDGET MANAGEMENT & INVESTMENT	2,050,799	104,057	51,476	224,561	49,693	-						-			2,480,586	0.59%
37	MINISTRY OF DEFENCE & NATIONAL EMERGENCY MANAGEMENT	13,759,359	50,358	1,852,959	623,837	764,837	228,549			45,371			62,397			17,387,667	4.17%
GRAND TOTAL - EXPENDITURE ITEM		188,395,194	5,173,947	15,130,735	9,920,412	3,800,410	2,842,057	7,714,462	15,820,000	24,504,953	3,733,046	339,995	3,706,074	25,355,643	110,694,679	417,131,608	100.00%
PERCENTAGE - EXPENDITURE ITEM		45%	1%	4%	2%	1%	1%	2%	4%	6%	1%	0%	1%	6%	27%	100%	

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NEW PAY SCALE 1	5,844 x 384 - 13,140
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Job Title:-	Domestic Helper Messenger/Copyist Office Assistant Records Clerk Records Keeper Records Room Attendant Teacher (B.N.S.E.)
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NEW PAY SCALE 2	7,068 x 432 - 15,276
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Job Title:-	Apprentice/Dispenser Attendant (Male/Female) Caretaker Caretaker/Orderly (G.G) Cook Farm Attendant Ferryman First Teacher Gate Porter General Helper Handyman Janitor Janitor/Caretaker Laundress Paramedic Porter Postman/Driver Receptionist Seamstress/Tailor Security Assistant II Security Guard Switchboard Operator Tally Clerk Toll Collector Watchman/Night Watchman
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NEW PAY SCALE 3	7,908 x 504 - 17,484
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Job Title:-	Apprentice (Printing) Assistant Marshall Auxiliary Nurse Clerical Assistant Clerical Officer Clerk/Interpreter Clerk/Typist Dark Room Technician District Postman Librarian (B.C.A) Librarian/Storekeeper (Education) Library Assistant (N.L.S/B.J.C) Medical Technologist III Motor Vehicle Examiner Postman (EP 8088)
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Records Clerk  
 Sales Clerk  
 School Attendance Officer (Bze. City)  
 Statistical Aide  
 Storekeeper  
 Storekeeper/Clerk  
 Stores Clerk  
 Student Nurse qru (1st/2nd/3rd)  
 Supervisor of Cooks  
 Supervisor of Seamstress  
 Theatre Technician  
 Time Keeper

NEW PAY SCALE 4	8,652 x 528 - 18,684
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Job Title:-	Aedes Inspector Archaeological Assistant Assistant Pharmacist Assistant Radiographer Audit Clerk II Bailiff (Medical & Magistrate) Chief Security Guard (Medical) Conservation Trainee Customs Examiner II Data Management Technician Dental Assistant Dietetic Assistant Dispatcher Driver Driver/Mechanic Driver/Mechanic Evaluator (N.M.E.S) Firearm Clerk (Police) Fisheries Technician Foreman Forest Guard Laboratory Aide Listing Clerk (Police) Livestock Technician Maintenance Supervisor (B.J.C) Meat Inspector Microscopist I/II Museum Assistant Nurse Aide qru Philatelic Clerk Postal Assistant Public Health Inspector II Second Class Clerk Secretary III Security Guard (Aviation) Sr. Attendant Stock Keeper Teachers - Primary School (S.C.T) Technical Assistant (Arc'gy) Technician (Agric.) Theatre Nurse Trainee Forester Trainee Physiotherapist
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Trainee Planning Officer  
 Trainee Radiographer  
 Trainee Soils Technician  
 ULV Driver Operator  
 Water Analyst

NEW PAY SCALE 5	9,552 x 576 - 20,496
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Job Title:-	Air Traffic Control Officer IV Almoner Assistant Analyst (Agric) Assistant Coordinator (M/Human. Res.) Assistant Foster Mother Assistant Matron (M/ Human Resources) Assistant Registering Officer Assistant Statistical Officer (Med/Agric) Carpenter (Police) Charge Nurse gru Clerk of Court (Districts) Compiler Computer Terminal Operator Conservation Assistant Coxswain Data Entry Operator Deputy Marshall Domestic Supervisor (Medical) Draughtsman Grade II Driver/Handyman (M/Human Res. & M/Energy) Driver/Mechanic Electrician Fireman Food Service Supervisor House Mother Immigration Officer II Instructor Interviewer (Case Worker) Lands Inspector Leading Mechanic (M.O.W) Librarian (Medical) Livestock Officer Lotteries Clerk Maintenance Technician Mechanic Medical Technologist II Mineral Surveyor Nationality Clerk Practical Nurse/Midwife Printers Clerk Printing Officer Radio Operator (Police) Relieving Officer Repairer Assistant Research Center Librarian School Attendance Officer Signal Workshop Mechanic Social Worker (Psychiatric) Spanish Interpreter Storeman
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Storeman/Driver/Mechanic (N.F.S)  
 Survey Technician II  
 Teacher - Bze. Tech. Col. (Craft/Pract.)  
 Teacher - Bze. Voc. Sch. (Craft)  
 Teacher - Jr. Sec. Sch. (Craft)  
 Teacher - Primary Sch. (Craft/H.S.G)  
 Teacher - Primary Sch. (H.S.G)  
 Teacher - Secondary Sch. (Craft)  
 Traffic Warden II  
 Transport Officer  
 Transport Workshop/Mechanic (Pol.)  
 Visual Aids Officer  
 Workshop Technician (BTC)

NEW PAY SCALE 6	10,980 x 624 - 22,836
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Job Title:-	Air Traffic Control Officer III Airport Guard - Civil Aviation Assistant Chief Mechanic (N.F.S) Bailiff (Income Tax) Bailiff/Records Keeper Boiler Room Attendant Building Foreman Building Inspector Building Supervisor Carpenter Foreman Conservation Officer Co-operative Officer District Supervisor (N.M.E.S) Forest Ranger Health Inspector II Human Development Officer Inspector/Examiner Itinerant Teacher II Leading Fireman Meteorological Officer IV Photographer Practical Nurse qru Press Mechanic Price Control Officer Probation Officer Rent Collector Road Surveyor Sr. Accounting Machine Operator Sr. Machinist Sr. Mechanic Sr. Plumber Sr. Postman Sr. Radio Technician Sr. Welder Supervisor Mechanical Stores Supply Officer (Forestry) Survey Technician I Teacher Aide II (Pre-Sch. Educ.) Teacher - Primary School (F.C.T) Technical Assistant (B.O.S/C-Avia./Works) Women Development Officer Youth Development Officer
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NEW PAY SCALE 7	12,840 x 660 - 25,380
Job Title:-	Air Traffic Control Officer II Animal Health Assistant II Apiaries Inspector Archives Trainee Assistant Clerk of Court (Belize City) Assistant Inspector of Co-operatives Assistant Lecturer Assistant Librarian Assistant Statistician Assistant Stock Verifier Assistant Supervisor (M/Human Res) Assistant Teacher (Pre-Sch. Educ.) Audit Clerk I Clerk of Court (Family Court) Compositor (Printers) Compositor/Graphic Designer Consumer Liason Officer Court Stenographer II Cultural Assistant Customs Examiner I District Postal Clerk District Sub-Postmaster District Supervisor (C.S.O) Document Repairer (Archives) Educator/Trainer (N.W.C) Equipment Controller (M.O.W) Extension Officer III First Class Clerk Foster Mother (Child Care Centre) Immigration Officer I Mail Clerk Maintenance Supervisor (Forestry) Matron (National 4-H Centre) Medfly Technician Medical Records Officer Paymaster Personnel Officer Philatelic Bureau Supervisor Phlebotomist Quarantine Inspector Radio Technician Records Officer (Archives) Referencer Research Co-ordinator Research Information Officer Secretary II Sr. Co-operative Officer Sr. Printing Officer Sr. Women Development Officer Sr. Youth Development Officer Standards Officer Staff Officer II Statistical Assistant I (M.O.A) Steward (G.G)

Teacher Aide I (Pre-Sch. Educ.)  
 Technical Assistant I  
 Traffic Warden I  
 Trained Teacher (Prim. Sch Level 1)  
 Trainee Programmer (C.S.O)  
 Videographer  
 Workshop Overseer (C.E.T)  
 Workshop Supervisor

<b>NEW PAY SCALE 8</b>	<b>14,268 x 684 - 27,264</b>
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Job Title:-	Air Traffic Control Officer I Animal Health Assistant I Assistant Inspector of Co-operative Records Assistant Stores Superintendent Assistant Teacher II (B.C.S) Building Superintendent Cadet Officer (Prisons) Chief Coxswain Chief Engineer (Customs) Chief Mechanic (N.F.S) Counter Supervisor Curriculum Coordinator III Data Analyst Dental Technician Draughtsman Grade I Electrician/ Linesman Extension Officer II Itinerant Teacher I Jr. Technician Mechanic II Meteorology Officer III Principal (Pre-Sch. Educ.) Rural Health Nurse Security Assistant I (Customs) Teacher (Asst - G3, Bze. Tech. Col.) Teacher (Asst - G3, Primary Sch.) Teacher (Asst - G3, Secondary Sch.) Technical Officer Grade II
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<b>NEW PAY SCALE 9</b>	<b>14,520 x 696 - 27,744</b>
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Job Title:-	Agricultural Information Officer Assistant Coordinator Assistant Fisheries Officer Assistant Supply Officer (Medical) Chief Technician Child Care Coordinator Community Development Officer Costing Clerk Court Stenographer I Craft Instructor I (CET) Curriculum Coordinator II
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Environmental Technician  
 Extension Officer I  
 Farm Planning Officer  
 Farm Superintendent  
 Fisheries Inspector  
 Forester  
 Intake & Welfare Officer  
 Legal Clerk  
 Liaison Officer (Refugee)  
 Librarian (Supreme Court)  
 Nurse/Midwife qru  
 Passport Officer  
 Physiotherapist  
 Programmer  
 Proof Reader  
 Statistical Clerk  
 Statistical Officer (Medical)  
 Supervising Officer (Post Office)  
 Teacher (Asst - G2, Bze. Tech. Col.)  
 Teacher (Asst - G2, Primary Sch.)  
 Teacher (Asst - G2, Secondary Sch.)  
 Technical Officer II

NEW PAY SCALE 10	15,684 x 720 - 29,364
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Job Title:-	Administrative Assistant Administrative Assistant (Cadet) Assistant Education Officer Assistant Inspector (VAT) Assistant Lands Officer Assistant Supply Officer Assistant Surveyor Assistant Technical Supervisor Audio Visual Specialist Auxiliary Dental Officer Bio-Medical Technician Chief Technician Computer Systems Coordinator Coordinator (UNICEF & BICTED) Dispenser Examinations Technician Fiscal Controller (VOTECH) Geology Draughtsman Health Educator I Hospital Engineer Information Officer Inspector Inspector Bailiff (Lands/Surveys) Labour Officer II Lecturer (C.E.T) Legal Assistant Maintenance Technician (CET) Manager (Supplies Stores) Master Driller Mechanical Supervisor Medical Technologist I Meteorological Officer II
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Overseer (Printing)  
 Planning Officer  
 Police Prosecutors  
 Producer (Television Unit)  
 Project Assistant  
 Public Health Inspector I  
 Radio Electronic Technician  
 Radiographer  
 Resource Centre Librarian I  
 Secretary I  
 Sr. Community Development Officer  
 Sr. Draughtsman  
 Sr. Price Control Officer  
 Sr. Technician  
 Sr. Transport Officer  
 Staff Nurse gru  
 Staff Officer I - NSCS  
 Statistical Officer (C.S.O/M. Agric)  
 Stock Verifier  
 Stores Superintendent  
 Sub Station Officer  
 Supervisor (M/Human Res.)  
 Teacher (Asst - G1, Bze. Tech. Col.)  
 Teacher (Asst - G1, Primary Sch.)  
 Teacher (Asst - G1, Secondary Sch.)  
 Teacher (Bze. Jr. Sch. of Agric.)  
 Teacher (Bze. Sch. of Agric.)  
 Technical Officer I  
 Training Coordinator  
 Trust Officer  
 Workshop Supervisor (Forestry)

NEW PAY SCALE 11	16,488 x 768 - 31,080
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Job Title:-	Asst. Supply Officer (Medical) Camp Maintenance Supervisor Civil Secretary Clerk of Court (Belize City) Computer System Administrator Computer System Advisor Coordinator (Family Court/Drug Abuse) Parcel Post Supervisor Registering Officer Sr. Compositor Sr. Immigration Officer Trainee Valuer
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NEW PAY SCALE 12	17,340 x 792 - 32,388
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Job Title:-	Administrator Agriculture Co-operative Officer Chief Supervisor (M/Human Res.) Controller of Supplies Co-operative Education Officer District Postmaster
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NEW PAY SCALE 13	18,192 x 816 - 33,696
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Job Title:-	Architectural Assistant Chief Air Traffic Control Officer Engineering Assistant Inspector (VAT) Mail Supervisor
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NEW PAY SCALE 14	21,060 x 864 - 37,476
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Job Title:-	Administrative Officer III Assessor of Income Tax Assistant Analyst (Forensic) Assistant Mechanical Administrator Assistant Registrar General Chief of Operations Clinical Instructor qru Coordinator (Dance, Music) Counselor/Placement Officer Departmental Sister qru Deputy Clerk (National Assembly) Deputy Registrar of Lands and Surveys Dietician/Nutritionist District Technical Supervisor Education PR Officer Electrical Mechanical Technician(OES) Examiner of Accounts Executive Assistant Finance Officer III First Secretary Labour Officer I Lands Information Offier Lands Officer II Lands Revenue Administrator Lecturer/Supervisor - B.T.C. (Non-Grad) Magistrate (Non-Grad) Medical Technologist I National Estate Officer Operations Officer Civil Aviation Physical Planner II Planning Officer Postal Controller
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Principal - Vocational Tech (Non-Grad)  
 Public Educator/Trainer  
 Secondary Curriculum Officer  
 Sports Administrator  
 Sr. Customs Examiner  
 Sr. Dispenser  
 Sr. Information Officer  
 Sr. Medical Technologist  
 Sr. Public Health Inspector  
 Sr. Radiographer  
 Supply Officer (Medical)  
 Surveyor II  
 Teacher - Bze. Teachers College (Non-Grad)  
 Teacher - Bze. Technical College (Non-Grad)  
 Teacher - Primary Schools (Non-Grad)  
 Teacher - Secondary Schools (Non-Grad)  
 Training Officer III  
 Valuer (Non-Grad)

NEW PAY SCALE 15	22,836 x 912 - 40,164
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Job Title:-  
 Family Nurse Practitioner gru  
 Matron III gru  
 Night Supervisor gru  
 Nurse Anaesthetist gru  
 Nurse Practitioner gru  
 Psychiatric Nurse Practitioner  
 Public Health Nurse gru  
 Sister Tutor gru  
 Sr. Inspector (VAT-Dists.)  
 Theatre Sister gru

NEW PAY SCALE 16	23,196 x 1,008 - 42,348
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Job Title:-  
 Administrative Officer III (Degree)  
 Agricultural Mechanic Officer  
 Agricultural Officer  
 Agronomist II  
 Apiaries Officer  
 Archaeologist  
 Architect  
 Archivist  
 Assessor/Supervisor (Income Tax)  
 Assistant Teacher I (B.C.S)  
 Budget Analyst  
 Budget Officer  
 Carbonate Petrographer  
 City Engineer  
 Communications Engineer  
 Curriculum Coordinator I  
 Director Laboratory Services  
 Economist  
 Electrical Engineer  
 Electronics Technician  
 Environmental Officer  
 Executive Engineer



Finance Officer III (Degree)  
 Financial Analyst  
 Fisheries Officer  
 Forest Officer  
 Geologist  
 Geophysicist  
 Health Education Officer  
 Health Educator  
 Instructor of Midwives  
 Lands Officer I  
 Lecturer - Bze. Col. of Agric. (Grad)  
 Lecturer - Bze. Teachers Col. (Grad)  
 Lecturer - Bze. Technical Col. (Grad)  
 Lecturer/Supervisor - B.T.C. (Grad)  
 Librarian  
 Livestock Officer  
 Matron II qru  
 Mechanical Engineer  
 Meteorologist  
 Micro Paleontologist  
 Pharmacist  
 Physical Planner 1  
 Planner Statistician  
 Principal Public Health Inspector  
 Project Officer  
 Protected Areas Officer  
 Quantity Surveyor  
 Radio Engineer  
 Sanitary Engineer  
 Seed Technologist  
 Seismic Interpreter  
 Sr. Public Health Nurse qru  
 Surveyor I  
 System Administrator/Technician  
 Teacher - Primary Schools (Grad)  
 Teacher - Secondary Schools (Grad)  
 Telecommunications Officer  
 Training Officer III (Degree)  
 Vice-Prn. - Primary Schools (Grad)  
 Wildlife Officer

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NEW PAY SCALE 17	24,756 x 1044 - 44,592
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Job Title:-	Administrative Education Officer Auditor Collector of Customs Education Officer II Matron I qru Principal Tutor qru Principal - Primary School (Grad) Secondary Curriculum Officer Sr. Inspector (VAT-Bze. City) Statistician II Supervisor Public Health Nurse qru Supervisor/Assessor ( I/Tax)
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NEW PAY SCALE 18	24,972 x 1080 - 45,492
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Job Title:-	Administrative Officer II Assistant Chief Election Officer Assistant Commissioner of Transport Assistant Fire Chief Assistant Government Printer Assistant Housing & Planning Officer Assistant Registrar of Co-op/Credit Union Assistant Superintendent of Prisons Deputy Director Human Development Finance Officer II Telecommunications Officer Training Officer II Vice-Prn. - Secondary School (Non-Grad)
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NEW PAY SCALE 19	26,892 x 1104 - 47,868
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Job Title:-	Assistant Manager (C.E.T) Assistant Postmaster General Deputy Chief Meteorologist Deputy Director Civil Aviation Deputy Director Refugee Deputy Labour Commissioner Deputy Registrar General District Lands & Survey Officer Hospital Administrator Mechanical Workshop Administrator Population Policy Planner Principal Librarian Principal Sec. Schools (without degree) Social Planner Statistician I Supervisor (VAT) Vice Principal Secondary Schools (Grad)
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NEW PAY SCALE 20	27,504 x 1,260 - 51,444
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Job Title:-	Agricultural Chemist Agricultural Economist Agricultural Education Officer Agricultural Irrigation Officer Agricultural Statistician Agronomist I Biochemist Clinical Psychologist Crown Counsel/Magistrate II Dental Surgeon Entomologist Interns Medical Officer II Plant Pathologist Principal - Bze. Col. of Agric. (Non-Grad)
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Principal - Bze. Jr. Sch. of Agric. (Non-Grad)  
 Principal - Sec. Sch. (1st Degree)  
 Sr. Environmental Officer  
 Sr. Lands Officer  
 Sr. Valuer

NEW PAY SCALE 21	29,304 x 1,260 - 53,244
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Job Title:-	Administrative Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Deputy Comptroller - VAT Assistant Director Imm. & Nat. Crown Counsel/Magistrate I Education Officer I Finance Officer I Legal Officer Medical Officer I Principal Bze. Col. of Agric. (Grad) Principal - Secondary Schools (Grad) Sr. Fisheries Officer Sr. Surveyor Training Officer I Veterinary Officer
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NEW PAY SCALE 22	30,144 x 1,260 - 54,084
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Job Title:-	Chief Training Officer Manager (C.E.T) Principal - Bze. Col. of Agric. (Masters) Principal - Secondary Schools (Masters)
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NEW PAY SCALE 23	31,224 x 1,260 - 55,164
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Job Title:-	Agricultural Economist Anaesthetist (EP 33852) Chest Physician (EP 33852) Chief Valuer Curriculum Development Officer Deputy Chief Engineer Deputy Chief Statistician Director - Geological Services District Lands & Survey Officer General Surgeon (EP 33180) Hydrologist Engineer Mechanical Workshop Manager Medical Officer of Health (EP 33852) Obstetrician/Gynaecologist (EP 33852) Ophthalmologist (EP 33852) Pathologist (EP 33852) Pediatrician (EP 33852)
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Physician Specialist (EP 33852)  
 Principal Agricultural Officer  
 Principal Education Officer  
 Principal Forest Officer (Conservation)  
 Principal Investment Officer  
 Principal Lands Information Officer  
 Principal Lands Officer  
 Principal Nursing Officer  
 Principal Surveyor  
 Psychiatrist/Neurologist (EP 33852)  
 Radiologist (EP 33852)  
 Registrar of Lands  
 Specialist  
 Sr. Budget Analyst  
 Sr. Crown Counsel  
 Sr. Dental Surgeon  
 Sr. Economist  
 Sr. Executive Engineer  
 Sr. Financial Analyst  
 Sr. Magistrate  
 Sr. Project Officer  
 Veterinary Investigation Officer

NEW PAY SCALE 24	32,292 x 1,260 - 56,232
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Job Title:-  
 Chief Analyst (Forensic)  
 Chief Hydrologist  
 Curriculum Development Officer (Masters)  
 Deputy Chief Education Officer  
 Deputy Commissioner of Lands & Survey  
 Deputy Comptroller of VAT  
 Director Education and Rehabilitation  
 Director International Affairs  
 Director Population Unit  
 Minister/Counsellor  
 Principal Education Officer (Masters)  
 Principal Secondary/Tertiary (Grad)  
 Principal Veterinary Officer  
 Vice-Prin. - Bze. Teachers College  
 Vice-Prin. - Bze. Technical College

NEW PAY SCALE 25	36,624 x 1,260 - 60,564
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Job Title:-  
 Accountant General  
 Archaeological Commissioner  
 Chairperson P.S.C  
 Chief Agricultural Officer  
 Chief Archivist  
 Chief Education Officer  
 Chief Election Officer  
 Chief Engineer  
 Chief Environmental Officer  
 Chief Forest Officer  
 Chief Information Officer  
 Chief Librarian

Chief Magistrate  
 Chief Meteorologist  
 Chief Statistician  
 Commissioner of Income Tax  
 Commissioner of Lands & Surveys  
 Commissioner of Transport  
 Comptroller of Customs  
 Deputy Registrar of Ships  
 Director Bureau of Standards  
 Director Civil Aviation  
 Director Electricity  
 Director Health Services  
 Director Immigration & Nationality  
 Director P.S.I.P.  
 Director Refugee  
 Director Social Development  
 Director Telecommunications  
 Director Womens' Affairs  
 Director Youth Development  
 Fire Chief  
 Fisheries Administrator  
 Government Printer  
 Housing & Planning Officer  
 Judge (Family Court)  
 Labour Commissioner  
 Law Revision Counsel  
 Legal Draftsman  
 Policy Analyst  
 Postmaster General  
 Principal - Bze. Teachers College  
 Principal - Bze. Technical College  
 Registrar General & Registrar/Supreme Court  
 Registrar of Co-op/Credit Union  
 Superintendent of Prisons  
 System Programmer/Analyst  
 Under Secretary - Finance

<b>NEW PAY SCALE 26</b>	<b>38,544 x 1,260 - 62,484</b>
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Job Title:-	Adviser Ambassador Auditor General Clerk (National Assembly) Consul General Coordinator (N.S.C.S) Coordinator General - D O C Cultural Director Executive Officer High Commissioner Inland Revenue Commissioner
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<b>NEW PAY SCALE 27</b>	<b>44,244 x 1,260 - 64,404</b>
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Job Title:-	Cabinet Secretary Deputy Financial Secretary
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NEW PAY SCALE 28	46,164 x 1,260 - 66,324
Job Title:-	Director of Public Prosecutions Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	48,096 x 1,260 - 68,256
Job Title:-	Financial Secretary
NEW PAY SCALE 30	50,004 x 1,260 - 70,164
Job Title:-	Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	36,624 x 1,260 - 54,264
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	34,932 x 1,260 - 46,272
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	31,776 x 1,260 - 43,116
Job Title:-	Assistant Commissioner of Police
NEW PAY SCALE P4	29,088 x 1,104 - 39,024
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	25,164 x 1008 - 29,196 EB 30,204 X 1008 - 34,236
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	21,756 x 768 - 24,828 EB 25,596 X 768 - 28,668
Job Title:-	Assistant Superintendent of Police (A.S.P)

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NEW PAY SCALE P7	18,900 x 696 - 21,684 EB 22,380 X 696 - 25,164
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Job Title:-	Inspector of Police
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NEW PAY SCALE P8	16,764 x 684 - 19,500 EB 20,184 X 684 - 22,920
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Job Title:-	Assistant Inspector of Police (A.I.P)
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NEW PAY SCALE P9	15,360 x 660 - 18,660 EB 19,320 X 660 - 21,960
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Job Title:-	Sergeant
<hr/>	
NEW PAY SCALE P10	12,924 x 624 - 16,044 EB 16,668 X 624 - 19,788
<hr/>	
Job Title:-	Corporal
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NEW PAY SCALE P11	9,552 X 576 - 14,736 EB 15,312 X 576 - 17,616
<hr/>	
Job Title:-	Police Constables (Recruits)
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	High School graduates with 2 or more CXC
	passes enter at \$10,704 after passing out)



OCCUPATION CATEGORIES IN THE PRISON SERVICE
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NEW PAY SCALE P7	18,000 x 624 - 20,496 EB 21,132 X 624 - 23,628
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Job Title:-	Chief Officer - Prison
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NEW PAY SCALE P8	15,960 x 612 - 18,408 EB 19,020 X 612 - 21,468
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Job Title:-	Prison Cadet
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NEW PAY SCALE P9	14,220 x 612 - 17,280 EB 17,892 X 612 - 20,340
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Job Title:-	Deputy Chief Officer - Prison
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NEW PAY SCALE P10	11,964 x 576 - 14,844 EB 15,408 X 576 - 18,288
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Job Title:-	Principal Officer - Prisons
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NEW PAY SCALE P11	8,844 x 528 - 13,596 EB 14,112 X 528 - 16,224
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Job Title:-	Prison Officers
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REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges  
Chapter 34 S.I. 101/87

EXISTING RATES

See Below

(Landing Fees, Airfields) AIR NAVIGATION (S.I. 57/82, 20/84, 37/85)  
(Housing & Parking Fees)

(Rents of Airport Facilities)

Tax on fuel at Airport Air Navigation (S.I. 57/82)

Light Dues; Chapter 191 (S.I. 28/66)

Tonnage and Wharf Dues; Chapter 191 Last Amended in 1973 (S.I. 19/73)

Landing Fees; Chapter 191 Last Amended in 1973 (S.I. 18/73)

EXISTING RATES

THE SHEDULE

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-ESPORT WINE AND BEER	2% AD VALOREM (S.I. 125/89)
3	CIGARETTES	\$4.00 PER 1,000 (THOUSAND CIGARETTES
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM (S.I. 125/89)
5	LUMBER	1.5% AD VALOREM (S.I. 13/91)
6	ALL OTHER GOODS	1.5% AD VALOREM (S.I 13/91)
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	\$500.00 EACH \$100.00 EACH \$50.00 EACH

S.I. No. 101/87

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

**1. IMPORT DUTIES**

Under the provision of Chapter 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	
Act 15/96	\$30.00
Act 9/86	\$30.00
Methylated Spirit	\$00.15

Excise duty on Beer is in accordance with Chapter 224 -\$1.80 per gallon.

**3. EXCISE ON CIGARS AND CIGARETTES**

Second Schedule to Chapter 38 as follows:-

TOBACCO	Act 15/96
A. Cigars	
1) Weighting not more than 3 lbs. per 1000 cigars.... per 100	\$0.30
2) Weighting more than 3 lbs. per 1000 cigars..... per 100	\$0.75
B. Cigarettes	
1) Weighting not more than 3 lbs. per 1000 cigarettes. per 100	\$2.00
2) Weighting more than 3 lbs. per 1000 cigarettes..... per 100	\$2.30
Manufactures Other Kinds..... per 100 .....	\$1.00

**4. EXCISE ON AERATED WATERS**

Aerated Water-Pints-12 fl. oz., \$0.0325 Second Schedule Chapter 48 as amended Act 15/96.

More than 12 fl. oz. but NOT exceeding 17 fl. oz., \$0.0408

**5. HEAD 0101 TAXES ON INCOME AND PROFITS**

Income Tax Chapter 46 amended by 7/82, 3/84, 20/84, 6/85, 27/87, 32/87, 4/87, 9/91, 3/92, 16/94, 19/98.

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of \$19,600.OO 25%

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

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

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

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

RATES OF TAX

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	0.75%
(c) Receipts of service stations from the sale of fuel and lubricants	0.75%
(d) Receipts from other trade or business	1.25%
(e) Rents, royalties, premiums and any other receipts from real royalty	1.25%
(f) Receipts from a profession, vocation or occupation	4.0%
(g) Receipts of an insurance company licensed under the Insurance Act	1.5%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries and interests on loans paid to non-residents.	15.0%

Provided that in the following cases the rate shall be 5%:-  
Commissions of less than \$25,000.

(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 section 115 of the International Companies Act, (as amended by act No. 14 of 1995), the rate shall be 4%.	10.0%
(j) Management fees, rental of plant and equipment for technical services:-	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business profession, vocation or occupation of the payee	
(j) Receipts of entities providing telecommunication services	19.0%

**6. LAND TAX**

Land Tax Act No. 16/82

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "unimproved value" of the land. The rate applies to all type of lands S. I. 15/1983

Land speculation fee	5% of Unimproved value(over 300 acres)
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**7. ENTERTAINMENT TAX**

Chapter 41. Act No. 19/85

There shall be 10% tax on all payments for admission to an entertainment as defined by this Act.

**8. STAMP DUTIES**

Chapter 51 Amended 10/81, 12/82, 1/84, 1/86

**9. TOLL FEES**

Public Roads. Chapter 195. instituted in 1967 (S.I. 19)

**10. TOWER HILL BRIDGE**

Authority Fees S.I. 56/69.

**EXISTING RATES**

Motor Cycle	\$0.25
Taxis not exceeding 4,000 lbs. tare	\$0.75
Taxis exceeding 4,000 lbs tare	\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	\$0.75
Private Motor Vehicles exceeding 4,000 lbs.	\$1.00
Goods	
Vehicles or Freight/passengers not exceeding 10,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	\$2.00
Tractors and trailers not exceeding 4,000 lbs tare	\$1.00
Tractors and trailers exceeding 4,000 lbs tare	\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	\$2.00

**11. TRAVEL TAX**

Departure Tax Act 25/89. Existing rate per passenger

(a) at any international airport \$30.00

**12. REVENUE REPLACEMENT DUTY**

Chapter 48. Duty introduced on May 1972 revoked and replaced by S.I. 20/76, Amended S.I. 10/81, 18/82, 88/82, 90/82, 11/83, 19/84, 39/84, 81/85, 29/86, 36/86, 41/86, 42/86, 91/86, 29/87, 41/87, 86/87, 60/89, 85/89, 126/89, 127/89, 128/89, 130/89, 1/90, 1/90, 3/90, 4/90, 9/90, 10/90, 161/91, 86/97.

(This is a consolidation exercise only and no changes in the rates are being affected. However, the Customs Cooperative Council Nomenclature (CCCN) tariff heading have been replaced by the Harmonized System (H.S.) tariff heading)

ITEMS	RATE OF DUTY
a. Sugar confectionery (not containing cocoa)	15%
b. Perfumery, cosmetic and toilet preparations (other than) bayrum, shampoo, tooth- paste and toothpowder personal deodorant and antiperspirant	25%

c. Motorcars, Broncos, Blazers, landrovers, vans, wagons and other similar type vehicles with more than four cylinders and with an engine size greater than 3.0 litres capacity	5%
d. Photographic cameras	5%
e. Cinematographic cameras, recorders, projectors, sound and sound reproducers, any combination of these articles	5%
f. Pockets watches, wristwatches and other watches including stopwatches	5%
g. Records, tapes and other sound or similar sound including matrices and masters for the production of records, but excluding data cartridge, tape, CD ROM and diskettes	25%
h. Beer made from malt	\$20.92 per Imperial Gallon
i. Cigarettes	\$58.33 per lb.
j. Aviation Spirits	\$1.15 per Imperial Gallon
k. Other motor spirit:- (i) Premium Gasoline (ii) Regular Gasoline	\$2.11 per Imperial Gallon \$2.41 per Imperial Gallon
l. Distillate fuel	\$1.27 per Imperial Gallon
m. Whisky	\$35.00 per Imperial Gallon
n. Brandy	\$35.00 per Imperial Gallon
o. Liquors, Vodka, Cordials	\$35.00 per Imperial Gallon
p. Gin	\$35.00 per Imperial Gallon
q. Kerosene	\$.48 per Imperial Gallon
r. Fertilizer	2%
s. Trucks (g.v.w. not exceeding five tonnes) (i) with more than four cylinders and with an engine size greater than 3.0 litres capacity	15%
t. Road tractors for semitrailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%

u. Aerated Waters of c/f value	30%
v. Doors, windows and their frames and thresholds for doors- whether unassembled or disassembled	15%
w. Mosquito screen frames of aluminum	15%
x. Hurricane shutters of aluminum	15%
y. Unworked Galvanized storm shutters	15%
z. Hurricane shutters of Galvanized steel	15%
aa. S.I. 86/97 Doors windows and frames S.I. 33/99	
ab. Fruit juices(including grape and vegetable juice) must be unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	25%
ac. Dehydrated coconut products	10%
ad. Bacon	10%
ae. Hams	10%
af. Salami sauges	10%
ag. Pork Sausage(including morcia and longanb	10%
ah. Beef Sauge(including mortadella)	10%
ai. Seasoned ground beef and seasoned meats	10%
ak. Jams and jellies	10%
al. Ice Cream	30%
am. Peanut butter	50%
an. Other(bottled water)	50%
ao. Waters, including mineral waters and aerated waters containing added sugar or other sweetening matter or flavoured and other non-alcoholic beverages, not including fruit or vegetable juices in aa.	30%

NOTE:- m to p RRD shall not apply to such goods imported from any country outside the CARICOM area as per S.I. 90/82.

**13. SALES TAX**

The Sales Tax Act, 1999 (Act #8 of 1999) provides under section 13 for Sales Tax to be charged:-

- (a)on the importation into Belize of goods and prescribed services; and
- (b)on the commercial supply within Belize of goods(whether produced in Belize or elsewhere) or prescribed services.

Section 15 of the Act provides for the tax to be levied at 8% with the exception of Zero Rated and Exempt Goods and Services as listed at Section 15 of the Act and at 12% on alcohol, tobacco and fuel.

14. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 192 S.I. 85/84, Amended S.I. 7/86, 117/93.

(i)	Motor cycles and Tricycles	\$62.50
(ii)	Motor cycles with side cars	\$93.75
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not 3,000 lbs tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for not more than twelve passengers	\$187.50
(viii)	Motor Omnibuses with seating accommodation for more than twelve passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$156.25
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$187.50
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$312.50
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) to (xi)	HALF
RATE		
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) and (x) plus	\$31.25
(xiv)	Motor vehicle constructed and used solely as hearses	\$187.50
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$62.50
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$62.50
(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$125.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$187.50
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$250.00
	(d) Exceeding 10,000 lbs tare	\$312.50
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	
HALF RATE		
B. Other Fees and Duties		
(i)	Driving Permit (per annum)	\$20.00
(ii)	Learners License (per annum)	\$20.00
(iii)	For every driving test	\$20.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$5.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$25.00



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(vi)	Certified extract of entry of motor vehicles record other than on registration	\$5.00
(vii)	Amendment of any record or license or change of ownership	\$5.00
(viii)	Any other amendment of any record or license	\$5.00
(ix)	Dealers license	\$500.00

C. Liquor Licenses Chapter 117 and Act No. 2 of 1983

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan		Elsewhere
(a) a publican's general license	\$1,500.00	\$900.00
(b) a shop license	\$600.00	\$250.00
(c) a malt license	\$350.00	\$200.00
(d) a beer license	\$150.00	\$100.00
(e) a hotel license	\$900.00	\$600.00
(f) a restaurant license	\$600.00	\$250.00
(g) a publican's special license	\$1,200.00	\$750.00
(h) a member's club license	\$500.00	\$500.00
(i) a vessel license	\$200.00	\$200.00
(j) a special license (for each occasion)	\$25.00	\$25.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Banks and Financial Institutions Act

Banks : in the case of Bank, a minimum fee of \$25,000  
Chapter 215 S. I. 19/82, 117/86, 117/93, Banks and Financial Institutions Act # 13 of 1995.

E. Insurance Companies

Registration - \$5,000 plus 2.5% of the gross Premiums collected, Chapter 208 Sec 23 - Deposit 10 percent of net of insurance premium collected or \$12,000 for local Companies, and \$100,000 for Foreign Companies, whichever is greater.

F. Air Services Licenses As amended in 1973 (S. I. 11/73)

- (a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize
- (b) \$250.00 in respect of any other license.
- (c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.

G. Wild Game Licenses S.I 30/1980 - Wild Life Protection Act 4/81

Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

A Dealer's Annual License	\$200.00
A Visiting Hunter License	\$100.00
A Local-hunter License	\$10.00
An Annual Game License:- To Nationals	\$500.00
To Others	\$1,000.00

H. Firewood and Charcoal SI 56/1995

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)	

APPENDIX E- 590

I.	Minor Produce SI 56/1995	
	Cohune Nuts	\$20.00 per ton
	Mangrove Bark	\$.10 per bag
	Copal Gum, Licence to Bleed(max 100lbs)	\$.20 per lb
	Orchids, Bromeliads and other Wild Ornamentals (permit to collect)	\$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

RENT AND ROYALTIES

Royalties on Forest Produce. S. I. 37/1980

Local Name	Botanical Name	Rate per tree	Alternative rate per cubic foot of tree (true cylindrical volume bark)	
Honduras Mahogany	Swietenia Macrophylla		1.24	
Bastard Mahogany	Mosquitoxylun jamaicense	8.00	12	
Cedar	Cedrela Mexicana		1.25	
Banak	Virola Koschyni	16.00	24	
Mayflower	Tabebuia Pentaphylla	17.00	52	
Pine	Pinus Caribaea	14.00	34	
Podo (Cypress)	Podocarpus at Guemalnesis	14.00	28	
Santa Maria	Calophyllum Brasilliene Varrejoi	16.00	24	
Tubroos	Enterolobium Cyclocarpum	8.00	12	
Yemiri (San Juan)	Vochysia Hondurensis	16.00	24	
Barba Jolote	Acacia & Pithecolobium spp.	16.00	24	
Cabbage Bark	Lonchocarpus Castilloi	16.00	24	
Carbon	Tetragastria Stevensonni	16.00	24	
Chicle Macho (dead tree only)	Achras Chicle	16.00	24	
Gramantee	Guarea Excelsa	16.00	24	
Nargusta	Terminalia amazon	16.00	24	
(Bullywood)	Treminnlia 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 & Pheobo spp.		8.00	12
Billy Webb	Sweetia Panamensia	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 Gioblifrria	8.00	12	
Chechom	Metopium Brownei	14.00	30	
(Black Poison Wood)				
Mylady	Aspidosperma spp.	16.00	30	
Silion	Lucuma & Siderhylon spp.	16.00	30	
(Silly Young)				
Grandillo	Playmiscium Yucatanum	14.00	30	
Mopola	Bernoulia Flammea Bombax Ellipticum	8.00	12	
Negrito	Simaruba Glauca	8.00	12	
Polak (Balsa)	Ochroma lagopus	8.00	12	
Provision Tree	Pachira Aquatica	8.00	12	
Quamwood	Schizolobium Paraphybum	8.00	12	
Redwood (Ridge)	Mosquitzyllum Jamaicense	8.00	12	
Redwood	Ethyroxylon aerclatum	8.00	12	
Madre Cocoa	Gliricidia Sepium	4.00	12	
Mangrove	Phrizophora Laguncularia & Avicenniaspp.	1.00		
Botan Palm	Sabal spp.	.40		

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Cabbage Palm	Roystonea Oleraces	.40	
Moho	Heliocarpus & Belotia spp.	.40	
Mylady Poles	Asipidosperma Malgalocarpon	.40	
Rosewood	Dalbergia Stevensonii	60.00	
Zirocote	Cordia Dodecandra	60.00	
Fustic	Cholorophora Tinctoria	34.00	
Logwood	Haenatoxylum Campechianum	34.00	
Palonulatto	Astronium Graveolcas	20.00	34

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:- (a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

POST OFFICE

Rent of P.O. Boxes last amended in 1991 (S.I. No. 160/91)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$25.00 per annum and for cargo boxes \$50.00 per annum. In addition to the rental a deoposit of \$25.00 is payable at the time of rental.