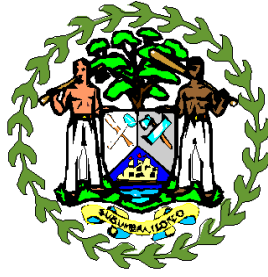


BELIZE



APPROVED

ESTIMATES

OF

REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR

2008/2009

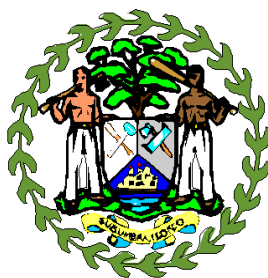
AS PASSED BY THE  
HOUSE OF REPRESENTATIVES  
ON TUESDAY 29<sup>th</sup> JULY, 2008

APPROVED  
ESTIMATES  
OF  
REVENUE  
AND  
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FOR  
FISCAL YEAR  
2008/2009

AS PASSED BY THE  
HOUSE OF REPRESENTATIVES  
ON TUESDAY 29<sup>th</sup> JULY, 2008

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# ***REALIZING THE POSSIBILITIES***

## **BUDGET PRESENTATION FOR**

## **FISCAL YEAR 2008/2009**

Hon. Dean Barrow  
Prime Minister and Minister of Finance  
Belmopan  
Monday, 14 July, 2008

	<b>APPROVED ESTIMATES 2007/2008</b>	<b>REVISED ESTIMATES 2007/2008</b>	<b>DRAFT PROPOSED ESTIMATES 2008/2009</b>
<b>TOTAL REVENUES AND GRANTS</b>	<b>678,522,913</b>	<b>720,004,008</b>	<b>816,939,660</b>
RECURRENT REVENUE			
TAX REVENUE	593,922,989	591,664,674	628,802,000
Income and profits	170,256,298	180,092,770	225,780,000
Taxes on property	5,617,722	6,521,745	7,016,000
Taxes on international trade and transactions	180,138,867	168,974,658	151,600,000
Taxes on goods and services	237,910,103	236,075,502	244,406,000
NON-TAX REVENUE	56,998,180	72,941,994	92,229,500
Property Income	7,700,000	12,425,004.78	12,800,000.00
Licenses	10,423,300	13,219,068.22	14,972,500.00
Other	38,874,880	47,297,920.55	64,457,000.00
<b>TOTAL RECURRENT REVENUE</b>	<b>650,921,169</b>	<b>664,606,668</b>	<b>721,031,500</b>
CAPITAL REVENUES:			
SALE OF CROWN LANDS	3,328,909	3,021,838	5,000,000
SALE OF EQUITY	6,797,524	27,112,549	3,508,024
<b>TOTAL CAPITAL REVENUES</b>	<b>10,126,433</b>	<b>30,134,387</b>	<b>8,508,024</b>
GRANTS	<b>17,475,311</b>	<b>25,262,953</b>	<b>87,400,136</b>
<b>TOTAL EXPENDITURES</b>	<b>703,235,731</b>	<b>735,342,504</b>	<b>824,774,756</b>
RECURRENT EXPENDITURE			
PERSONAL EMOLUMENTS	235,313,278	233,951,133	262,868,201
DEBT SERVICE-INTEREST & OTHER CHARGES	107,938,208	113,389,753	108,885,090
PENSIONS	39,019,482	42,299,527	39,902,214
GOODS & SERVICES	202,965,322	208,658,051	237,943,658
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>585,236,290</b>	<b>598,298,464</b>	<b>649,599,163</b>
CAPITAL EXPENDITURES			
CAPITAL II EXPENDITURES	49,956,293	71,787,688	78,664,395
CAPITAL III EXPENDITURES	64,835,148	62,050,086	93,304,932
CAPITAL TRANSFER & NET LENDING	3,208,000	3,206,266	3,206,266
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>117,999,441</b>	<b>137,044,040</b>	<b>175,175,593</b>
RECURRENT SURPLUS/[DEFICIT]	<b>65,684,879</b>	<b>66,308,204</b>	<b>71,432,337</b>
PRIMARY SURPLUS/[DEFICIT]	<b>83,225,390</b>	<b>98,051,256</b>	<b>101,049,994</b>
OVERALL SURPLUS/[DEFICIT]	<b>(24,712,818)</b>	<b>(15,338,497)</b>	<b>(7,835,096)</b>
AMORTIZATION	61,653,891	61,695,545	63,902,871
<b>FINANCING</b>	<b>36,941,073</b>	<b>46,357,048</b>	<b>56,067,775</b>
<b>GDP (in billions of Bz)</b>	<b>2.558</b>	<b>2.428</b>	<b>2.558</b>
<b>OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP</b>	<b>-0.97%</b>	<b>-0.63%</b>	<b>-0.31%</b>
<b>PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP</b>	<b>3.25%</b>	<b>4.04%</b>	<b>3.95%</b>

# OUTLINE OF BUDGET SPEECH 2008/2009

## REALIZING THE POSSIBILITIES

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## INTRODUCTION

Mr. Speaker,

It is with some sense of occasion, history even, that I rise to move the first reading of the General Revenue Appropriation Bill for Fiscal Year 2008/2009: The first budget, in other words, of the United Democratic Party Government 2008-2013.

I present this Budget today, Mr. Speaker, in the full consciousness that the people of Belize will look at it as a benchmark Budget; a tone setting and a mood shaping Budget. It is the first paving stone, if you will, on the road to reconstruction that it is the mandate and the destiny of the United Democratic Party to build. It comes in the middle of great challenges confronting our country, some of which we expected and some of which have blindsided us. What I wish to make clear at the outset though, is that we seek no excuses. Not even in consequence of the trials visited upon us by mankind's worst food and fuel crises do we flinch from our obligation to deliver. And not even in the face of the moral, political and economic wasteland bequeathed to us by those that for ten long years plundered our resources, do we give in to any talk of despair, any contemplation of the slough of despond.

No! For we believe that by pluck and courage and dexterity; by unrelenting and uncomplaining hard work and dedication; by unshakeable commitment to good governance and the lifting up of the Belizean people, we will succeed in this noble rescue mission on which we are now embarked. This Budget is therefore designed to furnish vindication of the unsinkable confidence we have in ourselves and in the Belizean people.

Mr. Speaker: this, then, is the beginning of the realization of the possibilities we always knew are inherent in our blessed country; in our bountiful land of deep blue sky and bright green grass and limitless potential. By the time we are done here today, we will expect to have produced nothing less than a renewal of hope. Let the doubters be vanquished and let the naysayers go hither. The conquering army of the people of Belize, led by the United Democratic Party, marches on; and we intend to carry this on every day.



## **FRAMEWORK FOR THE BUDGET**

The United Democratic Party was voted into office at a very difficult time in the history of Belize. Externally, the global environment was, and continues to be, characterized by substantial political instability and by military and paramilitary action, or the threat of it; by high levels of crime and violence; by slowing economic growth; and by the unprecedented increases in commodity prices, particularly for fuel and energy, food, and construction materials. These developments have, of course, had woeful effects on Belize, with our own situation being unforgivably worsened by the endless ways in which the former administration came loose from its moorings: the misappropriation and misuse of assets that belong to the people of Belize; a callous indifference to the dire consequences that this violation of trust, this criminal behavior, had on our people. While there is general awareness of the worst aspects of what has come to be called, unfortunately for that country, the Haitian model of country management (ie, once you have gained control of the State, the State's assets are yours for the taking), I think that it is important to highlight those particular items that continue to pose great difficulties for us as we move this country forward.

Of primary importance is the state of the public finances, and there are features of the present situation that must be rehearsed if only for the sake of the historical record.

Firstly, the public debt has never been higher, and the servicing of that debt became such an impossible burden that the former administration, and its perhaps just as guilty creditors, were forced into an involuntary restructuring to pay off the then existing levels of external commercial debt over the next twenty years. As a result, the country is now unable to access external commercial sources of finance, and some of our domestic firms, including financial institutions, have been experiencing difficulty maintaining external credit lines because of the confidence gap that the national default and restructuring caused. What compounds the entire sorry mess, is the fact that there is little visible benefit to show for the gargantuan amounts of money borrowed; and two of the public sector institutions involved in some of the associated transactions – the Development

Finance Corporation and the Social Security Board, the first of which has, as we all know, suffered bankruptcy and liquidation – became the subject of enquiries forced on the last administration as a result of the scandals involved in their chain of sordid actions.

Secondly, economic growth has slowed dramatically in the last few years, clearly demonstrating the extent to which the country's earlier performance, the occasion for much self praise by the then Prime Minister and his Svengali, had in fact been propped up by the unsustainable borrowing. Any job creation was temporary, illusory. And we cannot borrow to build this house of cards again even if we wanted to (which we don't) because no one will lend us.

Thirdly, our ability to raise revenue and to collect taxes has been greatly constrained by special arrangements and dubious legal structures (including secret agreements) that have seen particularly rich business enterprises exempted from paying their fair share of taxes. Exhibit one is, of course, the BTL scenario which has caused the new government far too much time, energy and expense to try to set right.

Fourthly, the provision of a number of tax holidays and arrangements to guarantee particular rates of return in order to notionally stimulate private sector investment has turned out rather to be a device for the imposition of a double whammy on the public: even as the favored few have been allowed to deprive the people of much needed revenue, they have also raised their prices to consumers. Thus, a perfectly acceptable tool of private sector encouragement has been in too many cases mangled and distorted beyond recognition. The warped actions of those whose departure has accurately been termed the end of an error has thus produced a perfect storm of less revenue to government and higher prices to the consumer.

On the expenditure side, the situation is even more serious. Very large sums of money have been spent without much visible result in terms of developing the country. Substantial funds and public assets have been notoriously diverted to the benefit of

specific individual and group cronies. Worse, agreements have been entered into which are forcing us to make payments that we had no idea that we would have had to meet: the latest in this area is an BZ\$8.8 million arbitration award for breach of contract in respect of the management of the Philip Goldson International Airport. The housing programme, in which funds from the DFC and from Social Security, in addition to moneys borrowed from foreign banks all over the place, played such an important part, has been a disaster. And the waste, reckless spending and criminal diversion of funds continued with the misappropriation of the \$40 million gifted to the people of Belize by Venezuela and Taiwan.

At the heart of these developments, indeed encouraging or at least permitting these developments, have been the serious deficiencies in governance and management in the public sector in Belize. It is difficult not to come to the conclusion that these deficiencies were deliberately engineered in order to make it easier for those elected to manage the country's affairs in the interests of its entire population, to in fact mismanage, with a single-minded focus on enriching themselves and their associates at the expense of the rest of nation.

As a result of these things, and in order to straighten these things, we have put good governance, good management, transparency, accountability, and fiscal prudence at the forefront of our programme. We are setting about the creation of a new public affairs template, the better to help us realize our agenda of progress and development.

An important part of the governance improvement arrangements has to do with reducing the power of individual government members, and of the Government, and giving citizen groups greater ongoing say in the management of the country's affairs. As you are aware, we are proposing to limit the length of time an individual can serve as Prime Minister to three terms. We are proposing to remove the Government's majority in the Senate, and at the same time to broaden the powers of the Senate in order to allow it to operate properly as a general oversight body, representing citizens' groups, over the

Government. And we are proposing to provide for the recall of ministers and elected officials that violate their mandate and fail to live up to their commitment to the people.

An equally important part has to do with the provision of financial information on the public sector. With the assistance of our overseas development partners we are in the process of putting in place arrangements under which there will be regular and detailed reporting on our public finances management performance, so that anyone who is interested will be able to see how the resources collected by way of taxes and otherwise are being utilized. We have already moved on amendments to the Freedom of Information Act, by which we have outlawed secrecy in contracts and agreements entered into by the Government of Belize. This is the all important backdrop, the all embracing backdrop, against which we present this Budget today.

## **RECENT ECONOMIC DEVELOPMENTS**

### **GLOBAL ECONOMIC DEVELOPMENTS**

Mr. Speaker, the world economy is continuing to slow down in the wake of the meltdown of the US sub-prime mortgage market and the consequential housing downturn. In an effort to slow the decline, and shore up growth prospects, the US Federal Reserve has been aggressive in cutting interest rates and the European central banks have adopted similar policies. Notwithstanding these efforts, there has been a general weakening in the global economic outlook, as the fall-out from the mortgage crisis is exacerbated by rising inflation reflecting the skyrocketing of oil prices. Monetary authorities worldwide are therefore being forced to grapple with the challenge of devising a policy mix that will keep inflation in check while avoiding the development of a full-fledged economic recession. The indications are that growth in Europe will be much lower than in the previous year and the IMF is forecasting that the US economy will experience zero growth in 2008.

These developments are likely to have a negative impact on economic growth in Belize and other CARICOM and Central American countries this year, since these economies are heavily dependent on imports and external demand for goods and services, including tourism. Continued increases in international oil prices combined with a slowing of inflows from the tourism sector would make it extremely difficult for these economies to maintain stability in the balance of payments.

In the case of Belize, additional shocks from natural phenomena such as tropical storms or crop disease would further aggravate the fragile economic situation.

### **ECONOMIC DEVELOPMENTS IN BELIZE – 2007**

In 2007, the last full year of the previous era, Belize experienced economic slowdown with real GDP growth falling to a mere 1.6% as compared to 5.3% in 2006. Output of papaya, sugarcane, banana, citrus, farmed shrimp, garments and electricity fell for a variety of reasons including weather, crop disease and the impending termination of trade

preferences granted under the Caribbean Basin Initiative.

A substantial 34.1% increase in production of petroleum helped to offset this and the services sector also saw continued growth in free zone trade and telecommunications as well as a small increase in stay-over tourist visitors.

In the month of April 2007, the rate of unemployment stood at 8.5%. This subsequently rose to 12.1% in September partly due to the hurricane and the seasonal downturn in demand for labor.

Because of the decline in production of several key export commodities – papaya, sugarcane, banana, citrus, farmed shrimp, garments - domestic exports contracted by 7.6% and growth in total export receipts, which include CFZ trade and other re-exports, grew by only 0.3% compared to the 31.3% expansion in the previous year. Imports in the meantime grew by 4.9%, resulting in a widening of the trade deficit and a more than doubling of the external current account deficit to 3.4% of GDP.

There was nevertheless a slight improvement in the international reserve position mainly due to foreign direct investment inflows for projects in tourism, aquaculture, real estate and electricity. The restructuring of the public sector's external debt earlier in the year also contributed to the improved reserve position by lowering, if only temporarily, both interest and principal payments. Consequently, at the end of the year the Central Bank's gross official international reserves increased to \$217.1mn which was sufficient to cover 2.3 months of merchandise imports.

In fact, the international reserve coverage was consistently below the benchmark of 3 months of imports since 2002 indicating to the previous authorities the need for sustained fiscal and monetary policy efforts to strengthen the balance of payments position. But, of course, there was relaxation, not to say abandonment, of fiscal policy near the end of 2007, with Government expenditure accelerating in the period prior to the general elections, as the People's United Party sought desperately to buy their way back into power. Monetary policy, though, was unchanged with commercial banks' cash and statutory reserve requirements being held to 10.0% and 23.0%, respectively, of average

deposit liabilities.

Growth in money supply was strong during the year with boosts coming from a 14.4% expansion in net domestic credit as well as inflows from foreign direct investment, bilateral grants to the government and private remittances. Commercial bank excess liquidity fell slightly over 2007, while the weighted average interest rates on deposits and loans increased by 30 basis points and 10 basis points respectively.

### **ECONOMIC DEVELOPMENTS IN BELIZE – 2008**

The hangover from 2007 is, of course, a reality with which we now have to deal. Consequently, in 2008, GDP growth is already being affected by lower output of sugarcane and papaya, the two crops most severely affected by last year's hurricane. The closure of the Williamson sewing factory, lower electricity output and a decrease in hotel and restaurant activities stemming from a sharp fall in cruise ship arrivals, are also taking their toll. The Statistical Institute of Belize estimates that GDP grew by only 0.6% in the first quarter. This marginal growth mainly reflects growth in the marine sector, distributive trade and petroleum extraction.

The Statistical Institute of Belize also reported that the domestic price level (as measured by the average annual increase in the Consumer Price Index) was up by 2.3% during 2007 with food prices increasing by 5.3%. Price hikes in imported food staples and fuel raised the Consumer Price Index to 4.7% over the twelve months to February 2008, an upward trend that is likely to continue and one that, as we have already acknowledged, will pose a grave challenge to both consumers and producers alike.

While exports, in the first quarter of 2008, were down by 1.1%, imports expanded by 19.5% driven by Commercial Free Zone activity and increased expenditure on a range of items including fuel, telecommunication equipment, construction materials, vehicles and electricity. This was exacerbated by a substantial outward movement of funds in the form of repatriation of profits by the Belize Bank to the tune of almost \$60 million. The quarterly current account of the balance of payments consequently shifted from a surplus

of \$40.5mn in the comparable period of 2007 to a deficit of \$64.6mn this year.

The impact of last year's hurricane is being seen this year in the reduction in production of several major agricultural commodities.

Both the quantity and the quality of sugarcane have declined in the current crop year. Delivery of cane to the factory was down by almost 12% and sugar production shrank by 14.0%.

At 16.5mn pounds, papaya output between January and April of this year was almost 50.0% lower than in the comparable period of 2007. Meanwhile, citrus deliveries for the 2007/2008 crop year up to April has declined by a 7.0% decline, with decreases in orange and grapefruit deliveries of 8.0% and 4.5%, respectively. Juice production, has declined by 6.0%.

In contrast, banana producers increased both production and exports. Banana export volume rose by 74.0% to 27,194 metric tons while earnings were up by 92.2% to \$23.5mn in the first four months of 2008 as compared with the same period last year. Exports of petroleum also increased – by 11.0% with earnings increasing by 108.0%. These increases didn't fully compensate for declines in other export commodities, however, and the trade deficit consequently has increased by 62.8% (\$89.2mn) relative to same period of 2007.

In part due to the economic slowdown in the US and competition from other destinations, there has also been decline in the number of stay-over visitors (2.1%) and cruise ship arrivals (19.0%) with total visitor arrivals amounting to 344,801 between January and April 2008 as compared to 405,337 for the same period last year.

Notwithstanding the difficulties in some sectors and bearing in mind the fact that the extent of flood damage to the citrus industry is not yet known, the Central Bank's baseline forecast points to a slight economic acceleration with GDP expected to grow between 2.0% and 2.5% this year largely because of an expected increase in petroleum extraction and higher output from banana and aquaculture projects.



These forecasts may turn out to be even more improved if the Fifth Freedom arrangements with Mexico produce the tourism spillover with the air links we will be establishing with Cancun, Merida, Chetumal and Mexico City. Also, the just negotiated petroleum surcharges will also yield higher GDP growth, but more on this later.

## BUDGET PERFORMANCE IN FISCAL YEAR 2007/2008

### PRELIMINARY OUTTURN

The Budget for 2007/2008 had two objectives forced by the external agencies on the last administration in an effort to curb their profligacy and fiscal indiscipline.

The authorities were told that they needed to achieve a strong Primary Surplus and a small Overall deficit, both necessary for fiscal and debt sustainability into the medium term. The targets set for the Primary Balance and the Overall Deficit were 3.25% of GDP and negative 0.97% of GDP respectively.

The Preliminary Outturn for the fiscal year shows that both targets were met. The Primary Surplus of \$98.1 million amounted to 4.04% of GDP while the Overall Deficit of \$15.3 million was measured at negative 0.63% of GDP.

Amortization payments of \$61.7 million were covered from concessional borrowings.

<b>Summary of Approved Budget and Preliminary Outturn for FY 2007/2008 – BZ\$m</b>		
	<b>Approved Estimates</b>	<b>Projected Outturn</b>
Total Revenue and Grants	678.5	720.0
Total Expenditure	703.2	735.3
Primary Surplus	83.2	98.1
Overall Deficit	(24.7)	(15.3)
Amortization	61.7	61.7
Financing Requirement	-36.9	-46.4
Overall Deficit as a % of GDP	-0.97%	-0.63%
Primary Surplus as a % of GDP	3.25%	4.04%
GDP (in BZ \$billions)	2.558	2.428

### REVENUE PERFORMANCE

Total Revenue is estimated at 694.7 million or some \$33.7 million above the budgeted figure of \$661.0 million. This increase over the budgeted figure takes into account strong growth of some taxes and significant declines in others.

Income and Business Tax and Royalties both increased, reflecting increased collections from domestic oil production. Income Tax collected on domestic oil production amounted to \$25.0 million while Royalty Receipts amounted to \$15.0 million. Capital Revenue also increased by \$20 million largely as a result of the controversial sale of land at North Ambergris Caye, which

<b>Summary of Revenue Collections 2007/2008 - \$BZ mn</b>		
	<b>Approved Estimates</b>	<b>Projected Outturn</b>
Total Revenue and Grants	678.5	720.0
Recurrent Revenue	650.9	664.6
Tax Revenue:	593.9	591.7
Income and Profits	170.3	180.1
Taxes on Property	5.6	6.5
Taxes on International Trade & Transactions	180.1	169.0
Taxes on Goods & Services	237.9	236.1
Non-Tax Revenue:	57.0	72.9
Property Income	7.7	12.4
Licenses	10.4	13.2
Other	38.9	47.3
Capital Revenue	10.1	30.1
Grants	17.5	25.3

initially, included portions of the Bacalar Chico World Heritage Site.

On the other hand, Taxes on International Trade recorded a sharp decline as the Government, especially after the change in February of this year, rolled back Revenue Replacement Duties to cushion some of the impact of increasing world oil prices. Collections from Revenue Replacement Duty amounted to \$49.4 million compared with a budgeted sum of \$61.4 million. In order to make concrete the extent of the RRD given up, it is necessary to point that without that RRD foregone, gas prices at the pump would now be \$15 or \$16 per gallon.

The General Sales Tax performed as budgeted yielding some \$174.5 million or some \$2.0 million above budget.

Capital Revenue for the year amounted to \$30.1 million mainly reflecting proceeds from the sale of the 3,000 acres of land in North Ambergris Caye for \$12.0 million, other land sales aggregating to \$10.0 million and the sale of the Libertad Factory and lands which, even at its undervalue in order to favor a friend of the last administration, brought in a

further \$3.0 million dollars.

Grants amounted to \$25.3 million of which some \$18.0 million originated from the Government of Venezuela under the Housing Assistance Program. As we all too sadly know by now, that figure was \$20 million greater but that last amount was illegally diverted by the then government.

## **EXPENDITURE PERFORMANCE**

The preliminary outturn for Total Expenditure is \$735.3 million, comprised of \$598.3 million in Recurrent Expenditure, \$71.8 in Local Capital Expenditure and \$65.2 million in Capital Expenditure financed from external sources. In addition, the Government also paid out \$61.7 million to amortize its debt, which, following established international practices, is recorded as financing item.

Within the recurrent budget, \$233.9 million was spent on salaries and wages, slightly under the budgeted allocation of \$235.3 for this main component.

Pensions and Gratuity Payments accounted for \$42.3 million while Goods and Services amounted to \$208.7

million. This latter figure reflected increased outlays for fuel, utilities, grant aided schools and the University of Belize.

Also included in the recurrent expenditure, is some \$113.4 million in interest payments, of which some \$48.0 million was for payment of interest on the “Super Bond”.

Local capital expenditure of \$71.7 million was well above the budgeted figure of \$49.9

<b>Summary of Expenditure 2007/2008 - \$BZ mn</b>		
	<b>Approved Estimates</b>	<b>Projected Outturn</b>
<b>Total Expenditure</b>	703.2	735.3
<b>Recurrent Expenditure</b>	585.2	598.3
Personal Emoluments	235.3	234.0
Debt Service	107.9	113.4
Pensions	39.0	42.3
Goods and Services	203.0	208.7
<b>Capital Expenditure</b>	118.0	137.0
Capital II Expenditure	50.0	71.8
Capital III Expenditure	64.8	62.1
Capital Transfer & Net Lending	3.2	3.2
<b>Amortization</b>	61.7	61.7

million for the fiscal year. This was due to substantial un-programmed expenditure for health facilities, textbooks, and streets and drains, in the run up to the February 2008 general elections.

While the Capital III [externally financed] budget shows that expenditure at \$62.0 million was just within the approved budget of \$64.8 million, the actual composition of the expenditure was very different than originally programmed. Many of the projects that were slated for implementation, in the areas of rural development and agricultural support, were set aside or slow in starting. On the other hand, there was the new Housing Assistance Program funded by a grant from the Government Venezuela under which some \$18.0 million was spent in the six weeks immediately before the elections and without the approval of the National Assembly as required by the Finance and Audit (Reform) Act.

When total expenditure is applied against total revenue and grants, an overall deficit of \$15.3 million emerges for the last fiscal year. To this amount, we must add the figure of \$61.7 million in amortization payments to arrive at the total financing gap of \$77.0 million for the fiscal year.

This gap was filled with the following inflows:

A Drawdown of US\$15.0 million from the IDB Policy Based Loan;

A Drawdown US\$12.5 million from the CDB Policy Based Loan;

A Drawdown of US\$4.5 million from the ROC for Hurricane Relief ; and

Other smaller loan disbursements of approximately US\$6.5 million.

## **THE PUBLIC DEBT**

At the end of April, 2008, the outstanding Public Sector **and** Publicly Guaranteed Debt stood at \$2,249 million, up marginally from \$2,240 million in the twelve months before.

The Public Sector Debt itself was \$2,135 million made up of \$1,822 in External Debt and \$312.8 million in Domestic Debt, while the Publicly Guaranteed Debt amounted to \$95.2

million, mostly in respect of privatized enterprises.

The Public Sector Debt was comprised of bonds (58.8%), multilateral loans (23.6%) , bilateral loans (17.0%) and commercial loans (0./6%). To service this debt, the Government paid out \$113.4 million in interest costs, and a further \$61.7 million in amortization payments during the fiscal year.

The largest single external obligation of the Government of Belize is the New Bonds (or the so called “Super Bond”) which was the result of the forced debt restructuring exercise completed in February 2007. This bond amounts to US\$546.8 million representing slightly over 98% of the outstanding commercial debt and carries a step-up interest rate ranging between 4.25 % and 8.50% and is to be amortized over a ten year period commencing August 2019. As a result of the impossibility of new commercial borrowings, for the first time in many years Government had to service its debt without, in fact, resorting to new commercial borrowings.

## **BUDGET PROPOSALS FOR FISCAL YEAR 2008/2009**

The new government assumed office just seven weeks before the end of the 2007/2008 Fiscal Year. Given the short time before the end of the financial year on March 31, 2008, Government took an early decision not to rush the budget process in order to pass a new Appropriation Act before the end of the financial year. We opted instead to use a provision in the Finance and Audit (Reform) Act, through which the Minister of Finance may, by warrant and subject to certain limitations, authorize the withdrawal of moneys from the Consolidated Revenue Fund for a period of up to four months from the beginning of the new financial year, to carry on the services of Government. The new budget, when approved, would make provision for the entire fiscal year, thereby providing retroactive approval to cover amounts spent during the four month period of April to July 2008.

This strategy allowed the new Government to settle into office, to take stock of the state of the public finances, and to consult with a broad cross section of the population on the focus and form of a new budget that is as responsive to the needs of the citizenry as ingenuity, creativity and the limits of the possible will allow.

### **NATIONAL CONSULTATIONS ON THE BUDGET FOR FY 2008/2009**

Mr. Speaker, when we began this budget process, we were determined to do things differently. In keeping with our commitment to make the policy and planning processes open and transparent, we sought to engage in a process of national consultations during which a technical team met with a wide range of persons and groups. Because we want government policy to be relevant and effective in meeting the needs of the people, the team met with the private sector, labour unions, women's organizations, environmental organizations, agricultural producers, fishermen's cooperatives, rural communities and the tourism industry. The range of groups consulted was somewhat limited because of the short time frame within which we had to complete the process, but we are committed to keeping the consultation process moving and expanding.

As I said at the Symposium of June 11, this consultative process is an important part of

the good governance framework because it promotes inclusiveness and participation and contributes positively to the environment for debate on public policy issues.

A report of the consultations – which included a Symposium on June 11 – has been placed on the Government of Belize website to facilitate broad access to the information and to stimulate further discussions.

As you would see in that report, the discussions focused on budget issues, but also included matters of wider economic policy as well as sectoral issues. Furthermore, because the consultations took place early in the budget preparation process – not at the end of the process as was done in the past – the outcome of the consultations was able to influence the content of the budget. Therefore, Mr. Speaker, many of the issues raised in the budget consultations had in any event been engaging the attention of the new government and several key recommendations proposed by stakeholders have been all too willingly taken on board.

Some of the issues included:

The importance of promoting the development of micro, small and medium enterprises to create jobs and generate sustainable economic growth;

The urgency of implementing mechanisms for addressing the impact of rising food and fuel prices, particularly on the poor and the vulnerable;

The importance of promoting agriculture through repair and maintenance of roads, reducing the cost of agricultural inputs and providing additional resources to provide more and better extension services by the Ministry of Agriculture;

The requirement of extra resources to promote rural development, including resources for education, health, village road, potable water etc;

The glaring gap of a proper Solid Waste Management System, given the importance of the environment to our economy;



The need to keep the tax system under review to continue the process of reform towards greater equity;

The expectation that, under this new administration, the process of strengthening the management of public finances will accelerate with penalties for deliberate breaches of the fiduciary duties owed the Belizean public by both ministers and public officers.

The absolute need for better planning and implementation of government programmes, especially programmes that are to benefit vulnerable groups such as single mothers and young people, so that positive results are realized and in a cost effective manner.

Mr. Speaker, many of these issues require medium to long term policy responses; but some issues are so immediate and so critical that the need to define right away short term solutions could not be postponed. It is in this context, notwithstanding the objective constraints, that we have fashioned this Budget.

#### **UNDERLYING PRIORITIES FOR THE BUDGET**

##### **1. Human resource development**

Mr. Speaker, Government has prepared this budget to reflect three fundamental objectives: to restore fiscal sanity, moral well-being, and honesty in administering the business of government; to take the development agenda forward, investing especially in education, health, infrastructure, agriculture and tourism; and to look after poor people. We pledged in our election manifesto a few months ago to immediately address the state of the education. We want to create an education system that is capable of providing “Education for Self”, Education for Strength” and Education for Life.” This means providing resources at all levels of the education system - from pre-school to university – to improve both quality of and access to education. We are beginning to do that in this budget by way of myriad increases in education allocations as I will detail later on.

We are also giving high priority to health, which is the “foundation of a productive and successful society”. In this first budget, we are completing the Health Sector Reform Project. Of even greater personal impact and in a historic first for the country, we are

removing GST from a broad range of medicines, and exempting medical services from GST. We are also assuming the full cost of NHI to the extent that it has been rolled out so far – the Social Security Board will not any longer be meeting any of those costs.

## 2. Poverty reduction

This government believes that sustained reduction in poverty comes from creating and providing equitable access to opportunities – opportunities for education, healthy living, entrepreneurship and business development, home ownership and community participation.

We are committed to creating an environment in which micro and small enterprises can grow beside the larger enterprises by moving to facilitate access to affordable financing. We will promote land/home ownership for low income persons, skills training and child care services for single mothers and reduce taxes on a number of basic food items. We will target the rural communities for special programmes to upgrade social and economic infrastructure. These programs will begin now with this budget.

## 3. Food security

Food security and agricultural development go hand in hand. Almost half of our population lives in the rural area and more than 40% of the labour force works in the agriculture sector. We believe that the current food price crisis presents not just the challenge that we've all so dolefully been suffering through, but an opportunity for Belize to increase food production to supply the local market at lower prices than the imports. This is also time to seize the day and expand food exports to create new wealth in our long-suffering rural communities. Of course, this requires solid support from government. Therefore, in this budget we are seeking to assist the agriculture sector to reduce the cost of operational inputs and capital investment.

## 4. Public safety

Strengthening citizen security is a key priority of this budget. We believe that this can be achieved, but it requires a multi-sectoral approach. We will strengthen the Police

Department by providing more human, financial and technical resources to fight crime. However, we will also seek to strengthen our social fabric to combat the causes of crime. This means working with youth at risk to counter gang violence by providing viable alternatives, work on which has already started via the rechartered CYDP, and promoting and enabling family life and building a strong economy that creates jobs.

## 5. Environment

Belize derives its economic sustenance from our environment. Proper management and sustainable use of our environment is therefore critical to long term economic growth. The government will strengthen framework and processes for environmental management including enforcement of environmental compliance.

In particular, great priority is given to solid waste management and efforts are being made to fast track development of a national solid waste management plan.

## 6. Economic and social stability

Economic and social stability go to the heart sustainable development. This government believes that prudent fiscal and monetary policies, attended by strong governance and accountability processes are key elements of economic and social stability. We are therefore committed irrevocably, to a new order in public affairs, to proper economic management and good, honest, accountable governance.

This means promoting laws and administrative procedures that strengthen public financial management. It means encouraging and facilitating public participation in policy discussions and creating a framework in which persons feel free to contribute to such discussions.

## SUMMARY OF THE DRAFT ESTIMATES FOR FISCAL YEAR 2008/2009

The draft estimates have been prepared on the assumption that nominal GDP will grow by 5.3% in the face of rising import prices, while real GDP will grow at approximately 2.0%. On the revenue side, apart from the proposed Petroleum Surcharge which will be brought to the National

Assembly at its next sitting, there will be no new taxes. Consultations, hard fought but never rancorous, have taken place with the oil industry in the past few weeks. We have only just completed these, well after the draft

<b>Summary of Draft Estimates for 2008/2009 and Expected Outturn for FY 2007/2008 - \$BZ mn</b>		
	<b>Projected Outturn 2007/2008</b>	<b>Draft Estimates 2008/2009</b>
Total Revenue and Grants	720.0	816.9
Total Expenditure	735.3	824.8
Primary Surplus	98.1	101.0
Overall Deficit	(15.3)	(7.8)
Amortization	61.7	63.9
Financing Requirement	-46.4	-56.1
Overall Deficit as a % of GDP	-0.63%	-0.31%
Primary Surplus as a % of GDP	4.04%	3.95%
GDP (in BZ \$billions)	2.428	2.558

budget and appropriation bill was prepared and printed. As a place-holder, we allocated the sum of \$10.0 million under Taxes on Income and Profits to be collected during the remainder of this fiscal year.

Having now a clearer picture of the nature and scope of the new Petroleum Surcharge, we are reworking the estimated receipts, and will circulate an amendment to the Revenue Estimates which will increase total revenue, increase the primary balance and improve the bottom line. These amendments will be circulated when I table the Supplemental Petroleum Tax Bill.

In addition to no new taxes on the Belizean people in this Budget, we are, of course, actually providing positive relief especially to the poor. We will thus be lowering or removing tax on a number of basic items and services.

Apart from the Petroleum Surcharge, we expect strong growth in the income tax, royalty, and production share revenues from the local petroleum industry as a consequence of the

very sharp rise in the price of world oil prices and an increase in production from the oil producing field.

On the expenditure side, we are proposing an expansion in the recurrent budget to take account of moderate growth in wages and salaries, and increased operating expenditure reflecting rising prices of fuel and utilities.

We have set a preliminary target for the Primary Surplus of 4% of GDP and a target for the overall deficit of negative 0.3% of GDP.

Total Revenue and Grants are estimated at \$816.9 million. This is an increase of \$96.9 million over the expected outturn for last fiscal year. Total Expenditure is estimated at \$824.8 million. Taken together, the result is an Overall Deficit of \$7.8 million or -0.31% of GDP. Provision for amortization payments are held steady at \$63.9 million, which, when added to the Overall Deficit, results in a financing requirement of \$71.5 million.

This financing requirement is programmed to be met from the following sources:

- A Drawdown of US\$12.5 million from the CDB Policy Based Loan,
- A Drawdown of US\$5.0 million from the Petrocaribe Loan Facility, and
- Other disbursements from other project related loans of approximately US\$23.5 million.

#### **ESTIMATES OF REVENUE 2008/2009**

The Draft Estimates of Revenue and Grants are comprised of \$721.0 in Recurrent Revenue, \$8.5 million in Capital Revenue and \$87.4 million in Grants.

Recurrent Revenue is made up of \$628.8 million in Tax Revenue and \$92.2 million in Non-Tax Revenue.

The significant rise in Recurrent Revenue is attributed to the following:

- A \$45.0 million increase in taxes on Income and Profits of which at least an additional \$25 million is expected to come from tax on the domestic oil industry.
- A \$19.3 million rise in Non-Tax Revenue of which an additional \$10 million is expected to come from Royalties and Rents from the domestic oil industry.
- These increases are, on the other hand, moderated by a fall of Taxes in International Trade resulting from the removal of the Revenue Replacement Duty on fuel and on butane gas.

As of the 1<sup>st</sup> of August, the remaining Revenue Replacement Duty will be removed from both Regular and Premium Gasoline, and on Aviation Spirits and Jet Fuel. This tax will be replaced by a lower flat tax per gallon which will be added to the existing customs duties applicable to these products. This will have the effect of stabilizing the taxes applied to these products and would also result in future changes in acquisition costs passing directly through to the price.

Capital Revenue is estimated to decline to \$8.5 million as Government is not proposing any further sales of large

tracts of our precious land in the new budget year.

The significant increase in Grants is comprised of a general budget-support grant of \$50.0 million which has been committed by the Republic of China Taiwan as well as several other smaller

	<b>Projected Outturn 2007/2008</b>	<b>Draft Estimates 2008/2009</b>
<b>Total Revenue and Grants</b>	<b>720.0</b>	<b>816.9</b>
<b>Recurrent Revenue</b>	<b>664.6</b>	<b>721.0</b>
<b>Tax Revenue:</b>	<b>591.7</b>	<b>628.8</b>
Income and Profits	180.1	225.8
Taxes on Property	6.5	7.0
Taxes on International Trade & Transactions	169.0	151.6
Taxes on Goods & Services	236.1	244.4
<b>Non-Tax Revenue:</b>	<b>72.9</b>	<b>92.2</b>
Property Income	12.4	12.8
Licenses	13.2	15.0
Other	47.3	64.5
<b>Capital Revenue</b>	<b>30.1</b>	<b>8.5</b>
<b>Grants</b>	<b>25.3</b>	<b>87.4</b>

grants from traditional sources such as the European Union, the Caribbean Development

Bank under the Basic Needs Trust Fund Program and the United Kingdom under its Commonwealth Debt Initiative.

#### **REVENUE MEASURES TO PROVIDE SOME RELIEF FROM RISING PRICES**

In preparing its estimates of revenue, the Government is proposing several measures aimed at providing some relief to those whose lives are most badly affected by the sharp rise in food and fuel prices. This was an issue that arose several times during the budget consultation process and several suggestions were made to reduce GST and or Import Duties on an expanded list of basic food items, medicines and medical services. This was, of course, preaching to the converted, and the suggestions were quickly taken up by a willing government, a determined government, a government already committed to providing relief for the people of this country. The new measures thus include:

- ❖ The removal of the General Sales Tax by applying a zero rate on a wide range of over-the-counter and prescription medicines and medical supplies including analgesics, cough and cold preparations, diagnostic testing kits for glucose in the blood and urine, insulin and insulin syringes, oral rehydration salts and solutions, dialysis fluids, oxygen, and anti-retroviral drugs.
- ❖ The classification of medical, dental, hospital, optical and paramedical services as Exempt Items for the purposes of the GST. The effect of this is to ensure that the providers of such services will no longer be adding GST to their invoices for the services they provide. This is a first step towards the zero-rating of medical services, a step that the government proposes to take after consultation with the Medical Service Providers to ensure that the benefits of zero-rating will be passed on to consumers through lower costs for medical services.
- ❖ The removal of GST from a number of basic food items including powdered milk, cooking oil, chicken Vienna sausages, corned beef, coffee and tea.

## **REVENUE MEASURES TO SUPPORT AGRICULTURE AND FOOD PRODUCTION**

The agriculture sector has been facing difficult challenges from storms and floods as well as from the rising cost of inputs. Fertilizers and agro-chemicals have their origin in the petroleum industry and, therefore, the increase in oil prices has had the effect of increasing the cost of critical agricultural inputs. These developments have resulted in a sharp rise in food prices as well as instability in the supply of basic food items.

To help government to define appropriate policy responses, we have established a National Commodities Commission to advise the Government on the development of a detailed national strategy to take advantage of opportunities that have arisen out of the global increase in food prices.

This work is being done on the basis of the recognition that the rise in food prices present a historic opportunity for farmers to increase production, including for export, with the end result of increasing their income and the country's foreign exchange earnings. To provide some immediate support to the agriculture sector as farmers seek to overcome the challenges and to take advantage of the opportunities, government is proposing:

- ❖ The removal of Revenue Replacement Duty from Fertilizers,
- ❖ The removal of Customs Duties from Animal Feed Concentrate, and
- ❖ The provision of import duty exemptions for agricultural machinery and implements, particularly by small farmers seeking to expand production.
- ❖ The provision later on of a significant line of credit for agricultural expansion

## **REVENUE MEASURES TO PROVIDE SUPPORT TO THE TOURISM SECTOR**

The tourism sector has grown into the major source of employment, income generation and foreign exchange earnings for Belize. Accordingly, the industry has begun to make notable contributions to the development of small communities in the rural areas where poverty is highest. The potential for even greater strides is enormous, and that is why we keep saying that tourism is perhaps the major star to which we've hitched our wagon.



With the economic slowdown in North America, however, the industry is facing the difficult challenge of maintaining visitor arrival levels in the context of increasing competition from other destinations. It is therefore critical for the tourism industry to improve and maintain the quality of the services provided. The stakeholders in the industry are engaged in a process of strategic planning to meet the challenges which lie ahead and have already signaled the difficulty they are facing, particularly the smaller hoteliers, in undertaking the investments necessary to improve the quality of their facilities because of rising operational costs. Tourism operators have insistently pressed to review the structure of taxation of the industry. This is an especially complex matter and we have, therefore, agreed to continue the process of consultation. As an interim act of relief, though, and to assist the relatively large number of smaller tourism operators to deliver a better quality of service, government proposes the following revenue measures:

- ❖ The provision of import duty exemptions on capital imports for small registered hoteliers seeking to expand and/or improve the quality of their facilities.
- ❖ The provision of import duty exemptions on passenger vans to allow small tour operators to improve the quality of their tourist transportation services.

## **REVENUE MEASURES TO INCREASE NATIONAL BENEFIT FROM PETROLEUM EXTRACTION**

### **Petroleum Surcharge**

Mr. Speaker: the United Democratic Party Government has recognized a need to revisit the arrangements under which the proceeds from the sale of our petroleum are shared between the companies and the Government and people of Belize. After signaling our intention some time ago, we have over the past few weeks been engaged in sit-downs with the industry. These negotiations have taken place in as constructive an atmosphere as could have been expected given the millions of dollars that were at stake. I am now at liberty to say that we have made some important breakthroughs which I expect to detail at a press conference on Wednesday. But the bottom line is that the flow of resources to

the Government will increase, in response to the movement that has taken place in international oil prices. The expectation is that oil prices will remain high in the foreseeable future, and it is important that the country, as both an oil exporter and an oil importer, offset the high prices we pay for the refined products by obtaining a larger share of the export earnings.

#### ❖ Excise Tax on Locally Refined Fuel Products

With the discovery and extraction of crude oil in Belize, several entrepreneurs have expressed an interest in establishing micro-refineries to process and blend the locally produced crude oil into refined gasoline, kerosene, and diesel oil for the local market. Two local companies have invested substantially in refining equipment and are poised to produce a refined diesel and gasoline for the local market. Together these two producers project that they can supply more than 50% of the local market within the next few years, but starting almost immediately, at prices significantly lower than what we pay now.

With this new commercial activity, it has become necessary to apply an excise tax. While we keep well in mind the need not to unduly burden this local refining, the excise tax, in keeping with WTO and CARICOM obligations, can be no more favorable than the taxes applied to similar products which are imported into Belize.

Accordingly we are proposing to establish an Excise Tax on locally produced Diesel, Gasolines, Kerosene and Jet Fuel, which would be equal to sum of the Import Duty and Environmental Tax being currently being applied to the imported counterpart.

Notwithstanding the Excise Tax, I repeat that it is expected that the final price to the consumer for the locally produced products will lower than the imported since international freight, insurance and handling costs will be eliminated. In this context, I should also mention that BNE is developing a facility for the supply of locally produced butane gas at prices again lower than what we pay for the imports. Their butane should be commercially available by September of this year and they expect to meet the needs of at least 30% of the local market.

## **OTHER REVENUE MEASURES**

### **❖ Excise Tax on Cigarettes**

In 2005, the Excise Tax on Cigarettes was increased twice: from \$4.00 to \$12.00 per carton of 200 sticks in March, and from \$12.00 to \$18.00 in July, 2008. This was done under the erroneous assumption that the collections from this tax would have also increased by a similar magnitude. However, the resulting increase in the price of cigarettes quickly led to a thriving contraband market in cigarettes, a reduction in local production, and an actual decline in revenues collected from this source.

In an effort to reduce the incentive for engaging in the contraband cigarette trade, which results from the price differential between locally and foreign manufactured cigarettes, we will be reducing the excise tax on a carton of cigarettes from the present level of \$18.00 to \$12.00 per carton of 200 sticks.

We do not believe that this will lead to an overall increase in the consumption of cigarettes with its attendant health issues, but rather to a decrease in the contraband trade in cigarettes on one hand and a corresponding increase the lawful trade of cigarettes on the other, with the end result being an overall increase in the excise taxes collected from this source.

## **ESTIMATES OF RECURRENT EXPENDITURE 2008/2009**

The Draft Estimates of Recurrent Expenditure propose a total of \$649.6 million up from an outturn of \$598.3 million in the year before. The proposed increase of \$51.3 million reflects the reality of increased costs faced by Government (which is also a major consumer of goods and services) as well as the need to make provisions for special programs in the areas of education, health and social development.

Government is proposing an allocation of \$262.8 million for Personal Emoluments, reflecting an addition of \$28.9 million, to provide for the filling of some critically need positions in health, education, and the security services as well as to pay for the restoration of the salary increments frozen by the last administration for a period of one year in 2005.

	<b>Projected Outturn 2007/2008</b>	<b>Draft Estimates 2008/2009</b>
<b>Total Expenditure</b>	<b>735.3</b>	<b>824.8</b>
<b>Recurrent Expenditure</b>	<b>598.3</b>	<b>649.6</b>
Personal Emoluments	234.0	262.9
Debt Service	113.4	108.9
Pensions	42.3	39.9
Goods and Services	208.7	237.9
<b>Capital Expenditure</b>	<b>137.0</b>	<b>175.2</b>
Capital II Expenditure	71.8	78.7
Capital III Expenditure	62.1	93.3
Capital Transfers & Net Lending	3.2	3.2
<b>Amortization</b>	<b>61.7</b>	<b>63.9</b>

Government is also proposing an allocation of \$237.9 million for Goods & Services to provide for increased cost of fuel, rents, material and supplies, and other essential items. Also included in this line are:

- (i) A brand new allocation of over \$3.0 million to provide for education grants first-year high school students on a needs basis,
- (ii) An increase of \$1.5 million in scholarship grants to tertiary level students.
- (iii) A new allocation of \$2.0 million to maintain the supply of textbooks to primary school students.
- (iv) an increase of \$1.5 million in grants to the University of Belize.
- (v) an increase of \$3.0 million to cover the full cost of basic primary health care under the National Health Insurance Program in those areas in which NHI has already been rolled out.

The government has decided to delay the full roll out of NHI pending the results of ongoing analysis of the costs and possible sources of revenue to meet those costs. We support the aims and objectives of the NHI programme, and we are committed to implementing it, but in a sustainable manner, with its revenue sources clearly identified.

In the recurrent budget, we are also proposing some \$108.9 million dollars to meet interest payments on our debt obligations for the year. Separately, we are providing a

further sum of \$63.9 million to meet amortization payments, which for purposes of international financial reporting, is not included in the recurrent budget.

Also in the recurrent budget is a provision of \$39.0 million to meet Pensions and Gratuities for retired public officers.

#### **ESTIMATES OF CAPITAL EXPENDITURE 2008/2009**

Government is proposing to increase Capital Expenditures significantly to \$175.2 million as the Government commences investment in new physical and social infrastructure projects in order to move forward the new national development agenda under the UDP.

In the Capital II [locally funded] program, Government proposes to expend \$78.7 million from its own resources, including provision for an adequate level of counterpart funds for externally financed projects in the Capital III Program.

In the Capital III [externally funded] program Government proposes major investments in a number of project including the following:

- (i) \$6.5 million toward the upgrading of the Placentia Road
- (ii) \$4.0 million for the completion of the Southern Highway
- (iii) \$5.3 million for the Belize City South Side Poverty Alleviation Project
- (iv) 4.8 million for the rehabilitation of sugar feeder roads
- (v) \$2.0 million for the temporary bridge structure at Kendall
- (vi) \$8.0 million in support to the Banana and Sugar Industries under the European Union Programme.
- (vii) Over \$11.9 million dollars in aggregate to fund community projects under the Social Investment Fund, the Commonwealth Debt Initiative, and the Basic Needs Trust Fund
- (viii) \$6.5 million to complete the Health Reform Project
- (ix) \$3.0 million to complete Enhancement of the Technical Vocational, Education and Training Project.

In order to help to alleviate the increased financial burden on the poor brought on by the sharp rise in food prices, we have allocated the sum of \$2.0 million for a food subsidy program aimed at the poorest of the poor. This program, the operational parameters of which are being worked out, will be funded by a soft loan from the proceeds of the sale of petroleum imported from Venezuela under the Petrocaribe Accord.

Also from this funding source, we are proposing to allocate the following:

- (i) \$1.0 million for a project to assist low income persons in getting proper titles to land through providing funding to pay for surveys
- (ii) \$2.0 million for housing improvements for low income persons
- (iii) \$1.7 million for maintenance of municipal streets and drains
- (iv) \$175,000 for a pilot project for skills training for single mothers.
- (v) \$1 million for rural water systems

**PRIORITY ISSUES BEING ADDRESSED: Micro-credit; agricultural expansion; governance**

Mr. Speaker, before concluding this presentation, I must speak to three issues that we see as critical component of the national agenda. And you will understand, Mr. Speaker, regarding two of them, what I said earlier bears repetition and expansion.

I turn first to the issue of credit to the small and medium sectors and the revival of the Development Finance Corporation.

**THE DEVELOPMENT FINANCE CORPORATION**

In June 2005, the then Government of Belize, at the behest of the international financial institutions, and as a result of the collapse precipitated by the crony loans, abuse and corruption, began to liquidate the operations of the Development Finance Corporation. The law was amended to prevent DFC from any further lending and a new Board of Directors was appointed to make the liquidation as orderly as possible.

But the demise of the DFC has left a gaping hole in Belize's small sector credit picture. There is now a critical and unsatisfied need for financing for small and medium enterprises and student loans, and the new Government has been discussing with the International Financial Institutions, the imperative of a revitalized and restructured DFC resuming small and medium size credit and student lending.

Mr. Speaker, I am happy to report that the Caribbean Development Bank (CDB) has agreed in principle to a new loan of \$25 million to the Government of Belize for the seeding of the new DFC. We expect our formal loan request to go to CDB's Board by October and for DFC to restart its lending operations by the end of the year.

## **AGRICULTURAL DEVELOPMENT**

I spoke earlier about rising fuel, food and commodity prices and the tremendously deleterious impact this has been having on the citizens of this country. And as you have seen, we have come up with ways of providing some relief to the most affected and vulnerable members of our population. These efforts to provide compensation and support will continue and expand. At the same time, we will also take advantage of the global shift in demand of supply for commodities that is behind the price increases.

To help us in this very important national effort, we are bringing together the best minds from the private and public sector. This private/public sector team will consult among themselves and with all interested stakeholders to advise government on the details of the policy and the action plan necessary for the implementation of this new agricultural push, the second coming of Belize's green revolution.

## **GOVERNANCE**

I have also already alluded to the critical importance of the issue of good governance. Mr Speaker, the UDP is determined that never again will it be possible for persons to disregard with impunity and clear criminal intent the processes and procedures laid down in the Laws of Belize. With the help of our overseas development partners we will do a detailed examination of all of our financial management legislation with a view to providing appropriate penalties for violations. Given the scale and extent of the breaches that have taken place in the past and the damage to the entire society that those have caused, we will be proposing criminal sanctions. We recognize that there will be occasions on which breaches take place under circumstances outside of the control of individuals, breaches that, with the best will in the world, may not be preventable. We will thus also be providing, in such cases, for the waiver of prosecution or penalties by resolution of the National Assembly. The provision of waivers will not be within the capacity of any Minister of Government, not even the Prime Minister, but of the entire National Assembly.



Mr, Speaker, This Government is planning the way ahead very carefully. We are breathing new life into our democracy. We are adopting a consultative, careful and studied approach to defining policy.

The consultative approach that attended the preparation of this budget is not a one shot deal. We are engaged in even broader consultations on the constitutional amendment bill which is before this honorable House. Let me take the opportunity of assuring all those that attended the public hearings that we will be making such changes as the positions expressed merit. This is the **UDP** way. We are always open to discussion. We are always willing to listen. We take all views into account as we secure now the future for Belize.

## **CONCLUSION – REALIZING THE POSSIBILITIES**

Mr. Speaker:

As I conclude what has perforce been a somewhat long presentation, I ask you to allow me a personal note. A Caribbean colleague spoke to me recently about the importance of appearances. As leader of a country, he said, you must always look as though you are enjoying your job. How can you communicate optimism to people if you allow your visage to be stamped with what can sometimes seem the overwhelming cares of office?

Initially, I thought he had been too much infected by the modern day subscription to greeting card philosophy, to drug store wisdom. But upon reflection, he has a point. I don't know about actual pleasure. But I do know that not a day goes by without my experiencing a renewed sense of both gratitude and determination. Gratitude that the Belizean people have honored me and the United Democratic Party with the greatest trust possible in the context of our democratic arrangements. And determination to always remain personally unswerving in my commitment to honesty, integrity, and accountable government. This is the creed by which I and the United Democratic Party are sworn to live out the life of this current administration. And our fidelity to it is the principal standard by which I ask that we be judged. For it is my abiding faith that if we do right by this gospel all the rest will be that much easier. This is thus the platform on which we will continue to fashion the economic, social and political progress that this Budget begins; and which will ultimately mark the consummation of all those rich possibilities that we have tried to sketch in our compact with Belize.

I thank you.

<b>Economic Indicators</b>							
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>POPULATION AND EMPLOYMENT</b>							
Population (Thousands)	255.3	262.7	271.1	281.1	289.9	299.8	309.8
Employed Labour Force (Thousands)	85.9	84.7	89.2	95.9	98.6	102.2	111.8
Unemployment Rate (%)	9.1	10.0	12.9	11.6	11.0	9.4	8.5
<b>INCOME</b>							
GDP at Current Market Prices (\$mn)	1,742.7	1,864.3	1,975.2	2,110.4	2,229.6	2,427.3	2,534.0
Per Capita GDP (\$, Current Mkt. Prices)	6,826.1	7,096.7	7,285.9	7,507.2	7,691.6	8,097.3	8,180.5
Real GDP Growth (%)	5.0	5.1	9.3	4.6	3.0	5.3	1.6
Sectoral Distribution of Constant 2000 GDP (%)							
Primary Activities	14.4	13.3	16.9	17.7	17.7	15.8	13.0
Secondary Activities	17.2	17.2	15.2	15.6	14.6	17.5	18.7
Services	57.6	55.2	53.7	53.0	54.2	52.5	53.9
<b>MONEY AND PRICES (\$mn)</b>							
Inflation (Annual average percentage change)	1.1	2.2	2.6	3.1	3.7	4.2	2.3
Currency and Demand deposits (M1)	364.8	358.1	442.6	492.2	516.1	617.8	704.4
Quasi-Money (Savings and Time deposits)	676.0	705.3	659.7	756.1	815.8	887.1	1,031.7
Money Supply (M2)	1,040.8	1,063.4	1,102.3	1,248.3	1,331.9	1,504.9	1,736.1
Ratio of M2 to GDP (%)	59.7	57.0	55.8	59.1	59.7	62.0	68.5
<b>CREDIT (\$mn)</b>							
Commercial Bank Loans and Advances	788.5	904.6	1,056.6	1,176.5	1,254.7	1,390.5	1,599.6
Public Sector	12.9	16.0	30.0	46.3	62.4	48.6	40.8
Private Sector	775.6	888.6	1,026.6	1,130.2	1,192.3	1,341.9	1,558.8
<b>INTEREST RATE (%)</b>							
Weighted Average Lending Rate	15.4	14.5	14.2	14.0	14.3	14.2	14.3
Weighted Average Deposit Rate	4.3	4.5	4.9	5.2	5.5	5.8	6.0
Weighted Average Interest Rate Spread	11.1	10.0	9.3	8.8	8.8	8.5	8.3
<b>CENTRAL GOVERNMENT FINANCES (\$mn)</b>							
Current Revenue	372.1	425.8	422.2	451.9	511.5	566.0	649.9
Current Expenditure	333.7	333.4	393.0	474.1	561.2	550.8	635.7
Current Account Surplus(+)/Deficit(-)	38.4	92.3	29.1	-22.2	-49.7	15.2	14.2
Capital Expenditure	267.4	260.3	276.4	173.2	127.1	97.7	159.0
Overall Surplus(+)/Deficit(-)	-196.5	-108.8	-216.0	-133.6	-156.3	-47.3	-29.3
Ratio of Budget Deficit to GDP at mkt. Prices (%)	-11.3	-5.8	-8.9	-6.3	-7.0	-1.9	-1.2
Domestic Financing (Net)	72.7	-180.9	-62.4	-36.2	-19.0	-8.9	20.4
External Financing (Net) <sup>1</sup>	123.9	278.3	380.7	179.9	127.6	56.0	-2.0
<b>BALANCE OF PAYMENTS (US \$mn)</b>							
Merchandise Exports (f.o.b.) <sup>2</sup>	269.1	309.7	315.5	307.5	325.3	427.2	428.5
Merchandise Imports (f.o.b.)	477.7	496.9	522.4	480.7	556.2	612.0	642.0
Trade Balance	-208.7	-187.2	-206.9	-173.3	-231.0	-184.8	-213.5
Remittances (Inflows)	26.4	24.3	29.3	30.9	40.9	57.8	70.8
Tourism (inflows)	110.5	121.5	149.7	168.1	213.6	271.0	290.6
Services (Net)	44.0	43.6	69.7	88.2	143.0	223.6	231.6
Current Account Balance	-182.3	-165.6	-176.4	-155.9	-151.2	-16.2	-42.6
Capital and Financial Flows	173.5	151.6	174.5	127.3	147.3	78.3	74.6
Gross Change in Official International Reserves	2.7	5.4	30.1	31.4	-12.2	49.8	22.9
Gross Official International Reserves <sup>3</sup>	120.1	114.7	84.6	53.3	35.8	85.7	108.5
Import Cover of Reserves (in months)	3.2	3.2	2.1	1.4	0.8	1.8	2.3
<b>PUBLIC SECTOR DEBT</b>							
Disbursed Outstanding External Debt (US \$mn)	494.9	630.4	801.6	893.1	969.7	985.0	971.8
Ratio of Outstanding Debt to GDP at Mkt. Prices (%)	56.8	67.6	81.2	84.6	87.0	81.2	76.7
External Debt Service Payments (US \$mn)	79.2	77.4	83.0	96.9	89.0	134.5	134.8
External Debt Service Ratio (%) <sup>4</sup>	17.9	15.7	15.7	17.9	14.2	17.2	16.4
Disbursed Outstanding Domestic Debt (\$ mn)	208.7	171.9	256.5	278.5	279.4	299.9	321.9
Domestic Debt Service Payments (\$ mn) <sup>5</sup>	17.7	19.2	13.7	18.8	23.1	27.5	30.5

Sources: Ministry of Finance, Statistical Institute of Belize, & the Central Bank of Belize

## CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2008/2009

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### **30: PERSONAL EMOLUMENTS**

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#### 1: Salaries

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

#### 2: Allowances

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

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

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

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

#### 4: Social Security

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

#### 5: Honorarium

Self Explanatory

#### 6: Ex Gratia Payments to Staff

Self Explanatory

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

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

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

## 2: Mileage Allowance

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

## 3: Subsistence Allowance

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

## 4: Foreign Travel

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

## 5: Other Travel Expenses

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

# **40: MATERIALS AND SUPPLIES**

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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**

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### 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 2008/2009**  
**ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES**

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1213	Judiciary	Registrar General
1204 - 1211	Magistracy Department	Chief Magistrate
1301 - 1304	Legislature	Clerk, National Assembly
1401 - 1414	Ministry of the Public Service, Governance Improv. and Elections & Boundaries	Chief Executive Officer
1408 - 1413	Elections & Boundaries	Chief Elections Officer
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701 2502 3104	Office of the Prime Minister and Cabinet	Secretary to the Cabinet
1801 - 1806	Ministry of Finance	Financial Secretary
1804 - 1807	Treasury Department	Accountant General
1821 - 1846	Customs & Excise Department	Comptroller of Customs
1827 - 1830	General Sales Tax Department	Commissioner of General Sales Tax
1831 - 1838	Income Tax Department	Commissioner of Income Tax
1840 - 1842	Pensions	Accountant General
1901 - 3024	Ministry of Health	Chief Executive Officer
2001 - 2010 3202	Ministry of Foreign Affairs and Foreign Trade	Chief Executive Officer
2101 - 2176	Ministry of Education	Chief Executive Officer
2201 - 2213	Ministry of Agriculture and Fisheries	Chief Executive Officer
2301 - 2332 2603	Ministry of Natural Resources and the Environment	Chief Executive Officer
2501 - 2602	Ministry of Tourism and Civil Aviation	Chief Executive Officer
1844 2608 - 2919 3315 - 3322 1702 3309 - 3314	Ministry of Public Utilities, NEMO, Transport & Communications	Chief Executive Officer
2701 - 2716	Ministry of Human Development & Social Transformation	Chief Executive Officer
2901 - 2917	Ministry of Works	Chief Executive Officer
2601 3001 - 3045 3302	Ministry of National Security	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201 2804	Ministry of Economic Development, Commerce, Industry & Consumer Protection	Chief Executive Officer
3301 - 3305	Ministry of Housing	Chief Executive Officer
3404 - 3408 3501 - 3503	Ministry of Labour, Local Government & Rural Development	Chief Executive Officer
3601 - 2138 2505 - 2508 1405	Ministry of Youth, Sports & Culture	Chief Executive Officer

**CENTRAL GOVERNMENT  
SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS  
FOR THE FISCAL YEAR 2008/2009**

	APPROVED ESTIMATES 2007/2008	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2008/2009
<b>TOTAL REVENUES AND GRANTS</b>	<b>678,522,913</b>	<b>720,004,008</b>	<b>824,939,660</b>
RECURRENT REVENUE			
TAX REVENUE	593,922,989	591,664,674	636,802,000
Income and profits	170,256,298	180,092,770	233,780,000
Taxes on property	5,617,722	6,521,745	7,016,000
Taxes on international trade and transactions	180,138,867	168,974,658	151,600,000
Taxes on goods and services	237,910,103	236,075,502	244,406,000
NON-TAX REVENUE	56,998,180	72,941,994	92,229,500
Property Income	7,700,000	12,425,004.78	12,800,000.00
Licenses	10,423,300	13,219,068.22	14,972,500.00
Other	38,874,880	47,297,920.55	64,457,000.00
<b>TOTAL RECURRENT REVENUE</b>	<b>650,921,169</b>	<b>664,606,668</b>	<b>729,031,500</b>
CAPITAL REVENUES:			
SALE OF CROWN LANDS	3,328,909	3,021,838	5,000,000
SALE OF EQUITY	6,797,524	27,112,549	3,508,024
<b>TOTAL CAPITAL REVENUES</b>	<b>10,126,433</b>	<b>30,134,387</b>	<b>8,508,024</b>
GRANTS	<b>17,475,311</b>	<b>25,262,953</b>	<b>87,400,136</b>
<b>TOTAL EXPENDITURES</b>	<b>703,235,731</b>	<b>735,342,504</b>	<b>824,774,756</b>
RECURRENT EXPENDITURE			
PERSONAL EMOLUMENTS	235,313,278	233,951,133	262,868,201
DEBT SERVICE-INTEREST & OTHER CHARGES	107,938,208	113,389,753	108,885,090
PENSIONS	39,019,482	42,299,527	39,902,214
GOODS & SERVICES	202,965,322	208,658,051	237,943,658
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>585,236,290</b>	<b>598,298,464</b>	<b>649,599,163</b>
CAPITAL EXPENDITURES			
CAPITAL II EXPENDITURES	49,956,293	71,787,688	78,664,395
CAPITAL III EXPENDITURES	64,835,148	62,050,086	93,304,932
CAPITAL TRANSFER & NET LENDING	3,208,000	3,206,266	3,206,266
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>117,999,441</b>	<b>137,044,040</b>	<b>175,175,593</b>
RECURRENT SURPLUS/[DEFICIT]	<b>65,684,879</b>	<b>66,308,204</b>	<b>79,432,337</b>
PRIMARY SURPLUS/[DEFICIT]	<b>83,225,390</b>	<b>98,051,256</b>	<b>109,049,994</b>
OVERALL SURPLUS/[DEFICIT]	<b>(24,712,818)</b>	<b>(15,338,497)</b>	<b>164,904</b>
AMORTIZATION	(61,653,891)	(61,695,545)	(63,902,871)
<b>FINANCING</b>	<b>(86,366,709)</b>	<b>(77,034,042)</b>	<b>(63,737,967)</b>
<b>GDP (in billions of Bz)</b>	<b>2.558</b>	<b>2.428</b>	<b>2.558</b>
<b>OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP</b>	<b>-0.97%</b>	<b>-0.63%</b>	<b>0.01%</b>
<b>PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP</b>	<b>3.25%</b>	<b>4.04%</b>	<b>4.26%</b>

# PART I

## RECURRENT ESTIMATES

## RECURRENT REVENUE

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL OUT-TURN 2006/2007
01	TAX REVENUE	636,802,000	591,664,674	593,922,989	42,879,011	530,490,830
02	NON-TAX REVENUE	76,909,500	60,343,456	44,189,750	32,719,750	51,498,331
04	TRANSFERS	12,800,000	12,425,005	7,700,000	5,100,000	1,464,845
05	OTHER FINANCIAL RESOURCES	2,520,000	173,533	5,108,430	(2,588,430)	7,611,365
TOTAL RECURRENT REVENUE		729,031,500	664,606,668	650,921,169	78,110,331	591,065,372
06	CAPITAL REVENUE	8,508,024	30,134,387	10,126,433	(1,618,409)	11,327,355
09	GRANTS	87,400,136	25,262,953	17,475,311	69,924,825	36,815,252
TOTAL REVENUE AND GRANTS		824,939,660	720,004,008	678,522,913	146,416,747	639,207,978
08	CAPITAL III - PROJECT DISBURSEMENTS OTHER LOAN DISBURSEMENTS	55,904,796 -	- 44,099,390	40,821,562 55,000,000	15,083,234 (39,916,766)	- 153,878,843
TOTAL LOAN DISBURSEMENTS		55,904,796	44,099,390	95,821,562	(24,833,532)	153,878,843
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		880,844,456	764,103,398	774,344,475	121,583,215	793,086,822



CENTRAL GOVERNMENT  
SUMMARY OF APPROVED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2008/2009

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2006/2007
01		TAX REVENUE	636,802,000	591,664,674	593,922,989	42,879,011	530,490,830
	101	Taxes on Income & Profits	233,780,000	180,092,770	170,256,298	63,523,702	138,201,541
	102	Taxes on Property	7,016,000	6,521,745	5,617,722	1,398,278	4,296,763
	103	Taxes on International Trade & Transactions	151,600,000	168,974,658	180,138,867	(28,538,867)	170,902,914
	104	Taxes on Goods, Transactions & Services	244,406,000	236,075,502	237,910,103	6,495,897	217,089,613
02		NON-TAX REVENUE	52,317,500	36,281,980	25,517,650	26,799,850	28,400,143
	201	Licences	14,972,500	13,219,068	10,423,300	4,549,200	10,922,924
	202	Rents & Royalties	37,345,000	23,062,911	15,094,350	22,250,650	17,477,219
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	24,592,000	24,061,477	18,672,100	4,113,475	23,098,189
	301	Judiciary	2,625,000	2,586,736	2,525,000	100,000	2,518,247
	302	Audit	3,000	4,750	-	3,000	-
	303	Ministry of Finance	3,612,000	3,973,364	1,893,000	1,719,000	7,182,545
	304	Ministry of Education	1,362,000	1,780	1,510,000	(148,000)	7,363
	305	Ministry of Agriculture and Fisheries	425,000	420,815	592,000	(167,000)	-
	306	Ministry of Natural Resources and the Environment	614,000	601,781	325,000	289,000	90,494
	307	Ministry of Public Utilities, NEMO, Transport & Communications	2,421,000	2,669,204	1,952,000	(1,337,425)	2,949,124
	308	Ministry of Health	600,000	580,781	800,000	(200,000)	723,208
	309	Ministry of National Security	12,069,000	12,747,829	8,555,000	3,514,000	9,090,375
	310	Ministry of Works	381,000	354,326	400,100	(19,100)	429,444
	311	Ministry of Economic Dev., Commerce, Industry and Cons. Protection	480,000	120,110	120,000	360,000	107,388
04		TRANSFERS	12,800,000	12,425,005	7,700,000	5,100,000	1,464,845
	401	Transfers	12,800,000	12,425,005	7,700,000	5,100,000	1,464,845
05		OTHER FINANCIAL RESOURCES	2,520,000	173,533	5,108,430	(2,588,430)	7,611,365
	501	Repayment of Old Loans	2,520,000	173,533	5,108,430	(2,588,430)	7,611,365
TOTAL RECURRENT REVENUE			729,031,500	664,606,668	650,921,169	76,303,906	591,065,372

CENTRAL GOVERNMENT  
APPROVED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2008/2009

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2006/2007
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	48,000,000	44,766,225	38,354,815	9,645,185	38,122,683
	10102	Income Tax (Companies)	20,000,000	11,127,462	20,000,000	-	-
	10103	Income Tax (Arrears)	1,500,000	4,748,789	1,272,000	228,000	1,064,683
	10104	Income Tax (Withholding)	4,200,000	4,061,813	2,864,895	1,335,105	2,915,354
	10105	Income Tax (Business Tax)	142,000,000	115,382,864	107,732,787	34,267,213	95,974,632
	10106	Income Tax (Penalties & Interest)	50,000	5,516	21,200	28,800	113,231
	10107	Income Tax Penalties	30,000	100	10,600	19,400	10,957
	10108	Income Tax (Supplemental Petroleum Tax)	18,000,000	-	-	18,000,000	-
		Total Taxes on Income & Profits	233,780,000	180,092,770	170,256,298	63,523,702	138,201,541
	102	TAXES ON PROPERTY					
	10201	Land Tax	7,000,000	6,507,912	5,567,722	1,432,278	4,260,326
	10202	Estate Duty	15,000	13,635	50,000	(35,000)	36,362
	10203	Speculation Fee	1,000	198	-	1,000	75
		Total Taxes on Property	7,016,000	6,521,745	5,617,722	1,398,278	4,296,763
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	107,000,000	91,912,003	93,450,000	13,550,000	85,245,213
	10304	Revenue Replacement Tax	15,000,000	49,419,933	61,374,000	(46,374,000)	61,375,037
	10305	Goods in Transit - Administration Charge	1,100,000	987,510	1,017,600	82,400	948,459
	10307	Goods in Transit - Social Fee	6,500,000	5,838,470	5,615,880	884,120	5,343,249
	10309	Environmental Tax	22,000,000	20,816,742	18,681,387	3,318,613	17,990,957
		Total Taxes on International Trade and Transactions	151,600,000	168,974,658	180,138,867	(28,538,867)	170,902,914
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10401	Entertainment Tax	1,000	120	2,000	(1,000)	2,438
	10402	Stamp Duties (Other Depts.)	25,500,000	24,406,238	30,000,000	(4,500,000)	25,088,905
	10403	Toll Fees	200,000	192,091	200,000	-	203,562
	10404	Taxes on Foreign Currency Transactions	14,500,000	13,993,426	12,000,000	2,500,000	11,149,086
	10406	Export Tax	105,000	101,801	60,000	45,000	53,752
	10408	Sales Tax	-	335,450	-	-	40,264,725
	10409	Sales Tax Penalties and Interest	-	128,661	-	-	123,889
	10410	Excise Duties	24,000,000	22,352,557	23,269,642	730,358	22,057,463
	10411	General Sales Tax	180,000,000	174,465,769	172,378,461	7,621,539	118,080,999
	10412	General Sales Tax Penalties	60,000	59,050	-	60,000	41,338
	10413	General Sales Tax Interest	40,000	40,339	-	40,000	23,456
		Total Taxes on Goods, Transactions and Services	244,406,000	236,075,502	237,910,103	6,495,897	217,089,613
	201	LICENSES					
	10501	Banks and Insurance Companies	5,500	6,500	-	5,500	-
	10502	Liquor in District Villages & Clubs	-	600	10,000	(10,000)	1,807
	10503	Distillery	7,000	6,890	4,000	3,000	3,828
	10505	Air Services Licences	55,000	46,877	45,000	10,000	35,509
	10506	Lottery	150,000	151,525	160,000	(10,000)	173,398
	10507	Private Warehouse Licences	155,000	149,034	190,000	(35,000)	103,370
	10512	Oil Mining & Prospecting Licences	2,500,000	2,906,299	1,200,000	1,300,000	745,568
	10517	Belize Broadcasting Authority	100,000	96,282	125,000	(25,000)	131,272
	10523	Gaming and Casino Licenses	3,000,000	1,310,948	1,000,000	2,000,000	1,446,878
	10524	On-line Gaming Licenses	20,000	19,937	10,000	10,000	-
	10525	High Seas Fishing License	160,000	158,293	184,000	(24,000)	-
	10601	Motor Vehicle Registration	6,000,000	5,585,070	4,500,000	1,500,000	5,114,948
	10602	Motor Drivers Licence	1,750,000	1,684,420	1,400,000	350,000	1,486,948
	10603	Firearms	700,000	724,524	500,000	200,000	607,725
	10604	Wild Games	-	360	300	(300)	490
	10605	Marriage	105,000	111,846	95,000	10,000	100,530
	10606	Other Miscellaneous Licenses	265,000	259,663	1,000,000	(735,000)	970,653
		Total Licences	14,972,500	13,219,068	10,423,300	4,549,200	10,922,924
	202	RENT AND ROYALTIES					
	10510	Registration of Ships	1,800,000	1,683,452	1,100,000	700,000	1,589,253
	10511	Registration of IBC's	3,500,000	3,267,570	2,500,000	1,000,000	2,769,465
	10513	Annual Permit Fees from Crown Lands	-	-	600	(600)	5,497
	10518	Registration of Companies	1,500,000	1,380,222	1,800,000	(300,000)	1,594,703
	10520	Registration of Professionals	85,000	81,335	50,000	35,000	87,383
	10521	Registration of Insurance Companies and Intermediaries	2,550,000	2,480,754	2,378,750	171,250	2,280,484
	10522	Insurance Penalties and miscellaneous fees	20,000	15,682	10,000	10,000	8,050
	10701	Royalties on Forest Produce	600,000	589,173	500,000	100,000	502,661
	10702	Rents on Government Building & Furniture	140,000	135,428	100,000	40,000	168,913
	10703	Rents on National Lands	1,500,000	1,602,732	1,000,000	500,000	1,224,893
	10704	Rents from Central Authority House	500,000	491,212	500,000	-	523,950
	10705	Rents of Hattieville Houses	-	-	5,000	(5,000)	-
	10706	Warehouse Rents	150,000	152,238	150,000	-	208,169
	10707	Royalties from Petroleum Operations	25,000,000	11,183,112	5,000,000	20,000,000	6,513,799
		Total Rents & Royalties	37,345,000	23,062,911	15,094,350	22,250,650	17,477,219

CENTRAL GOVERNMENT  
APPROVED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2008/2009

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2006/2007
	301	JUDICIARY					
	11301	Fines of Court	1,500,000	1,455,418	1,500,000	-	1,558,379
	11401	Fees - Civil Offences	-	65	-	-	5
	11402	Fees of Court	225,000	224,655	225,000	-	215,776
	11715	Registry fees	900,000	906,598	800,000	100,000	744,087
Total Judiciary			2,625,000	2,586,736	2,525,000	100,000	2,518,247
	302	AUDIT					
	11604	Contribution to Audit	3,000	4,750	-	3,000	-
Total Audit			3,000	4,750	-	3,000	-
	303	MINISTRY OF FINANCE	2,852,000	3,216,255	1,326,000	1,526,000	6,521,473
	11101	Interest on Deposits	150,000	200,000	25,000	125,000	2,281,808
	11404	Revenue Seizures, Penalties, etc.	700,000	741,918	500,000	200,000	545,210
	11901	Printed Material	1,000	758	500	500	884
	11905	Profit Sharing - Printing Operations	1,000	770	500	500	1,108
	12101	Sundries	2,000,000	2,272,809	800,000	1,200,000	3,692,464
		ACCOUNTANT GENERAL	640,000	636,515	442,000	198,000	542,204
	12102	Contribution to Widows and Orphans Pensions	550,000	554,337	357,000	193,000	462,654
	12103	Contribution to National Assembly Pension Scheme	90,000	82,178	85,000	5,000	79,550
		CUSTOMS & EXCISE	120,000	120,593	125,000	(5,000)	118,868
	11701	Receipts for Extra Services - Customs Staff	120,000	120,593	125,000	(5,000)	118,868
Total Ministry of Finance			3,612,000	3,973,364	1,893,000	1,719,000	7,182,545
	304	MINISTRY OF EDUCATION					
	11602	Fees - Other Secondary School	2,000	1,780	10,000	(8,000)	7,363
	10905	Sale of Textbooks	-	-	1,500,000	(1,500,000)	-
	11611	CXC Examinations	1,300,000	-	-	1,300,000	-
	11612	Training Fees - NQT	60,000	-	-	60,000	-
Total Ministry of Education			1,362,000	1,780	1,510,000	(148,000)	7,363
	305	MINISTRY OF AGRICULTURE AND FISHERIES					
	11719	Visitation Fees - Marine Reserves	425,000	420,815	592,000	(167,000)	-
Total Ministry of Agriculture and Fisheries			425,000	420,815	592,000	(167,000)	-
	306	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT					
		SURVEYS	85,000	83,605	70,000	15,000	85,695
	11705	Sale of Maps	80,000	79,553	60,000	20,000	82,893
	11706	Fees - Geology	5,000	4,053	10,000	(5,000)	2,802
		FORESTRY	4,000	4,080	5,000	(1,000)	4,799
	12004	Revenue Producing Operations	4,000	4,080	5,000	(1,000)	4,799
		ENVIRONMENT	525,000	514,096	250,000	275,000	-
	11717	EIA Processing Fee	125,000	134,439	100,000	25,000	-
	11718	Environmental Monitoring Fee	400,000	379,657	150,000	250,000	-
Total Ministry of Natural Resources & the Environment			614,000	601,781	325,000	289,000	90,494
	307	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS					
	11403	Traffic Imbalance Dues	250,000	287,653	100,000	(307,581)	300,433
	11707	Overtime Dues Airport	45,000	54,611	25,000	20,000	31,503
	11801	Sale of Postage Stamps & Postal Matters	1,200,000	1,264,021	1,300,000	(308,140)	1,413,248
	11802	Commission on Money & Postal Orders	7,000	6,244	8,000	1,428	6,918
	11803	Rents of Post Office Boxes	200,000	209,638	200,000	(10,644)	206,891
	11804	Shares-Postage on parcels-other Countries	400,000	496,794	45,000	(478,123)	627,908
	11806	Parcel Clearance Fees	30,000	47,387	25,000	(2,155)	26,687
	11807	Miscellaneous Postal Charges	4,000	5,567	4,000	20,733	3,645
	11808	Philatelic Sales	35,000	33,402	20,000	5,704	28,205
	11809	Express Mail Service	250,000	263,888	225,000	(278,647)	303,687
Total Ministry of Public Utilities, NEMO, Transport & Communications			2,421,000	2,669,204	1,952,000	(1,337,425)	2,949,124
	308	MINISTRY OF HEALTH					
	11703	Hospital Fees	600,000	580,781	800,000	(200,000)	723,208
Total Ministry of Health			600,000	580,781	800,000	(200,000)	723,208

CENTRAL GOVERNMENT  
APPROVED RECURRENT REVENUE  
FOR THE FISCAL YEAR 2008/2009

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2006/2007
	309	MINISTRY OF NATIONAL SECURITY					
	11606	Nationality/Citizenship fees	2,000,000	2,084,039	1,800,000	200,000	2,217,701
	11607	Passport fees	900,000	927,747	1,100,000	(200,000)	999,362
	11608	Permits/Visas	9,000,000	9,568,182	5,500,000	3,500,000	5,627,711
	11609	Late Fees Immigration	80,000	78,992	80,000	-	86,201
	11704	Fees Export Processing Zone	85,000	88,869	75,000	10,000	159,400
	11720	Professional & Technical Fees	4,000	-	-	4,000	-
Total Ministry of National Security			12,069,000	12,747,829	8,555,000	3,514,000	9,090,375
	310	MINISTRY OF WORKS					
	11302	Traffic Enforcement/Parking Tickets	200,000	184,570	200,000	-	209,085
	11702	Fees for Service of P.W.D. Staff	1,000	48	100	900	82
	11710	Axel Fees	180,000	169,708	200,000	(20,000)	220,277
Total Ministry of Works			381,000	354,326	400,100	(19,100)	429,444
	311	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND COMSUMER PROTECTION					
	11610	Routing fees	80,000	83,326	20,000	60,000	8,245
	11716	Well Drilling fees	400,000	36,784	100,000	300,000	99,143
Total Ministry of Economic Dev., Commerce, Industry, and Consumer Protection			480,000	120,110	120,000	360,000	107,388
	401	TRANSFERS					
	12107	Contributions from Belize Tourist Board	800,000	790,590	1,200,000	(400,000)	359,007
	12201	Contribution from Central Bank	12,000,000	11,634,415	6,500,000	5,500,000	1,105,838
Total Transfers			12,800,000	12,425,005	7,700,000	5,100,000	1,464,845
	501	REPAYMENT OF LOANS					
	11103	Other Miscellaneous Interests	40,000	100,000	40,000	-	5,040,302
	11104	Other Miscellaneous Repayments	30,000	22,945	30,000	-	24,406
	12301	Other Miscellaneous Repayments Receipts	50,000	50,587	350,000	(300,000)	202,442
	12306	BSSB - Mortgage Securitization Collections	2,400,000	-	4,688,430	(2,288,430)	2,344,215
Total Repayment of Old Loans			2,520,000	173,533	5,108,430	(2,588,430)	7,611,365

# PART II

## RECURRENT ESTIMATES

## RECURRENT EXPENDITURE

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
11	11017   11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	293,710	254,796	286,502	7,208	248,328
		BELIZE ADVISORY COUNCIL	36,461	26,391	31,655	4,806	29,454
		TOTAL RECURRENT	330,171	281,187	318,157	12,014	277,782
		CAPITAL					
		PART IV LOCAL SOURCES	5,000	4,802	5,000	-	4,201
		TOTAL PART IV	5,000	4,802	5,000	-	4,201

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
11017 - 11021	ADMINISTRATIVE OFFICER

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11  OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	293,710	254,796	286,502	7,208	248,328
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	179,688	168,624	168,406	11,282	167,830
	1	Salaries	141,155	159,892	129,336		158,930
	2	Allowances	5,940	4,200	5,940		4,445
	3	Wages (Unestablished Staff)	27,890	-	27,893		-
	4	Social Security	4,703	4,532	5,237		4,455
31		TRAVEL AND SUBSISTENCE	12,234	8,569	12,429	(195)	7,250
	1	Transport Allowance	300	-	300		-
	2	Mileage Allowance	1,082	1,323	1,217		1,252
	3	Subsistence Allowance	7,695	6,498	7,755		4,210
	5	Other Travel Expenses	3,157	748	3,157		1,788
40		MATERIALS AND SUPPLIES	11,286	10,557	11,047	239	8,056
	1	Office Supplies	5,714	4,839	5,475		2,814
	2	Books & Periodicals	972	1,030	972		1,110
	4	Uniforms	500	980	500		1,504
	5	Household Sundries	4,100	3,708	4,100		2,629
41		OPERATING COSTS	56,200	42,982	57,400	(1,200)	41,830
	1	Fuel	20,400	15,103	21,600		16,034
	3	Miscellaneous	35,800	27,879	35,800		25,797
42		MAINTENANCE COSTS	12,806	9,206	10,800	2,006	6,448
	1	Maintenance of Buildings	3,000	1,444	3,000		2,593
	2	Maintenance of Grounds	2,000	223	2,000		1,484
	4	Repairs & Maintenance of vehicles	7,806	7,539	5,800		2,371
46		PUBLIC UTILITIES	21,496	14,858	26,420	(4,924)	16,913
	2	Gas (butane)	496	230	420	-	202
	3	Water	-	-	1,000		-
	4	Telephone	21,000	14,628	25,000	-	16,711

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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	His Excellency the Governor General....		52,848	52,848
(b)	1	1	Administrative Officer.....	14	32,820	33,780
(c)	1	1	Chauffer.....	NPSP11	14,244	23,304
(d)	1	1	First Class Clerk.....	7	20,172	18,060
(e)	1	1	Caretaker.....	2	9,252	9,756
(f)			Wages (Unestablished Staff).....		27,893	27,890
(g)			Social Security.....		5,237	4,703
(h)			Restored Increment.....		-	3,407
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
5	5				162,466	173,748
ALLOWANCES						
			Governor General - Duty All'ce		2,400	2,400
			Aide-de-Camp - Uniform/Duty All'ce		1,200	1,200
			Chauffeur - Rent/Duty All'ce		2,340	2,340
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					5,940	5,940
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					168,406	179,688



SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11	1	2	3	4	5
		OFFICE OF THE GOVERNOR GENERAL	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	36,461	26,391	31,655	4,806	29,454
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	28,500	25,000	28,500	-	27,232
	2	Allowances	7,500	7,500	7,500		8,196
	5	Honorarium	21,000	17,500	21,000		19,036
31		TRAVEL AND SUBSISTENCE	5,561	456	1,555	4,006	821
	2	Mileage Allowance	4,589	406	811		135
	3	Subsistence Allowance	540	50	360		60
	5	Other travel expenses	432	-	384		625
40		MATERIAL AND SUPPLIES	800	653	800	-	720
	1	Office Supplies	800	653	800		720
41		OPERATING COSTS	1,600	282	800	800	682
	3	Miscellaneous	1,600	282	800		682

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- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Allowance.....		7,500	7,500
(b)		Honorarium.....		21,000	21,000
TOTAL				28,500	28,500

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	1,200,610	1,076,435	1,123,664	76,946	1,023,657
		12021 COURT OF APPEAL	1,180,175	654,070	573,768	606,407	619,858
		12031 SUPREME COURT	1,997,282	1,731,189	1,825,207	172,075	1,312,414
		12128 BELIPO	268,272	232,208	273,400	(5,128)	231,725
		12138 BELIZE COMPANY REGISTER	215,839	154,094	224,478	(8,639)	159,775
		MAGISTRATE COURTS	1,842,812	1,795,236	1,898,509	(55,697)	1,640,944
		12041 MAGISTRATE COURT - BELIZE CITY	1,003,534	979,734	1,071,660	(68,126)	1,027,007
		12052 MAGISTRATE COURT - COROZAL	146,274	139,144	135,229	11,045	108,468
		12063 MAGISTRATE COURT - ORANGE WALK	127,039	116,846	121,702	5,337	116,945
		12078 MAGISTRATE COURT - BELMOPAN	132,954	128,895	109,769	23,185	102,193
		12084 MAGISTRATE COURT - SAN IGNACIO	137,091	128,424	123,371	13,720	104,846
		12095 MAGISTRATE COURT - DANGRIGA	126,595	100,822	116,212	10,383	95,394
		12106 MAGISTRATE COURT - PUNTA GORDA	74,533	104,908	110,291	(35,758)	73,379
		12111 MAGISTRATE COURT - SAN PEDRO	94,792	96,463	110,275	(15,483)	12,713
		TOTAL RECURRENT	6,704,990	5,643,232	5,919,026	785,964	4,988,373
		CAPITAL					
		PART IV LOCAL SOURCES	190,000	144,831	60,000	130,000	278,676
		TOTAL PART IV	190,000	144,831	60,000	130,000	278,676

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICERS
12017 - 12031, 12128 - 12138	REGISTRAR GENERAL
12041 - 12111	CHIEF MAGISTRATE

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	1,200,610	1,076,435	1,123,664	76,946	1,023,657
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	792,267	735,330	769,814	22,453	721,116
	1	Salaries	631,488	687,258	608,215		692,760
	2	Allowances	30,000	12,600	24,000		1,850
	3	Wages (Unestablished Staff)	104,120	10,614	110,609		3,427
	4	Social Security	26,659	24,858	26,990		23,079
31		TRAVEL AND SUBSISTENCE	35,939	3,337	35,039	900	9,748
	1	Transport Allowances	600	150	600		72
	2	Mileage Allowance	9,839	447	8,939		-
	3	Subsistence Allowance	18,750	895	18,750		6,025
	5	Other Travel Expenses	6,750	1,845	6,750		3,651
40		MATERIALS AND SUPPLIES	86,404	83,774	56,811	29,593	39,976
	1	Office Supplies	38,535	30,989	30,000		29,081
	2	Books & Periodicals	4,500	6,830	4,500		4,184
	3	Medical Supplies	3,000	-	3,000		921
	4	Uniforms	15,300	-	-		-
	5	Household Sundries	12,304	6,678	7,000		4,655
	14	Computer Supplies	2,295	1,726	1,841		-
	15	Office Equipment	10,470	3,421	10,470		1,135
	23	Printing Services	-	34,130	-		-
41		OPERATING COSTS	142,000	126,610	130,000	12,000	144,962
	1	Fuel	12,000	8,312	14,000		18,973
	2	Advertisements	10,000	11,224	8,000		7,220
	3	Miscellaneous	90,000	106,261	90,000		117,566
	6	Mail Delivery	10,000	644	8,000		766
	9	Conference & Workshop	20,000	169	10,000		438
42		MAINTENANCE COSTS	59,000	42,384	47,000	12,000	28,193
	1	Maintenance of Buildings	30,000	34,513	25,000		17,122
	2	Maintenance of Grounds	7,000	-	5,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	8,000	4,498	6,000		8,384
	4	Repairs & Mt'ce of Vehicles	-	-	-		445
	5	Maintenance of computer - hardware	7,000	1,664	6,000		2,242
	6	Maintenance of computer - software	7,000	1,709	5,000		-
46		PUBLIC UTILITIES	85,000	85,000	85,000	-	79,663
	4	Telephone	85,000	85,000	85,000		79,663

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Registrar of the Supreme Court and Registrar General...	Contract	75,000	75,000
(b)	1	1	Deputy Registrar General.....	Contract	48,012	48,012
(c)	1	1	Assistant Registrar General.....	Contract	36,000	36,000
(d)	1	1	System Administrator.....	16	25,584	26,136
(e)	1	1	Assistant Registrar General.....	14	27,220	28,180
(f)	1	1	Finance Officer III.....	14	35,300	37,220
(g)	1	1	Trust Officer.....	10	34,668	10
(h)	1	-	Legal Assistant.....	10	10,302	-
(i)	1	1	Deputy Marshall.....	8	18,118	18,922
(j)	1	1	First Class Clerk.....	7	16,524	17,292
(k)	7	8	Assistant Marshall.....	6	128,305	162,761
(l)	2	6	Data Entry Operator.....	5	36,912	87,552
(m)	1	1	Second Class Clerk.....	4	27,072	13,848
(n)	2	2	Secretary III.....	4	33,624	34,872
(o)	3	3	Record Room Attendant.....	2	42,146	22,724
(p)	1	1	Office Assistant.....	1	13,428	7,424
(q)			Allowances.....		24,000	30,000
(r)			Unestablished Staff.....		110,609	104,120
(s)			Social Security.....		26,990	26,659
(t)			Restored Increment.....		-	15,535
	26	30	TOTAL		769,814	792,267

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	1,180,175	654,070	573,768	606,407	619,858
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	896,744	488,294	385,835	510,909	447,443
	1	Salaries	870,909	476,659	360,000		435,758
	2	Allowance	25,000	10,800	25,000		10,850
	4	Social Security	835	835	835		835
31		TRAVEL AND SUBSISTENCE	191,400	131,538	108,000	83,400	134,787
	3	Subsistence Allowance	41,400	43,800	28,000		33,088
	5	Other Travel Expenses	150,000	87,738	80,000		101,699
40		MATERIALS AND SUPPLIES	33,031	6,902	32,933	98	13,322
	1	Office Supplies	13,111	5,300	13,111		13,322
	5	Household Sundries	6,000	552	6,000		-
	14	Purchase of Computer Supplies	2,000	965	1,902		-
	15	Office Equipment	11,920	85	11,920		-
41		OPERATING COSTS	45,000	19,016	35,000	10,000	24,306
	3	Miscellaneous	20,000	13,291	15,000		24,306
	6	Mail Delivery	25,000	5,725	20,000		-
42		MAINTENANCE COSTS	14,000	8,320	12,000	2,000	-
	4	Repairs & Maintenance of Vehicles	4,000	3,894	4,000		-
	5	Maintenance of Computer (hardware)	4,000	1,075	3,000		-
	6	Maintenance of Computer (software)	6,000	3,351	5,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	4	4	Appeals Judge.....	Contract	360,000	870,909
(b)			Allowance.....		25,000	25,000
(c)			Social Security.....		835	835
	<u>4</u>	<u>4</u>	TOTAL		<u>385,835</u>	<u>896,744</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	1,997,282	1,731,189	1,825,207	172,075	1,312,414
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,522,794	1,459,345	1,446,091	76,703	1,109,006
	1	Salaries	1,160,680	1,094,102	1,012,092		865,952
	2	Allowances	346,500	346,200	400,000		231,147
	3	Unestablished Staff	-	3,950	16,464		-
	4	Social Security	15,614	15,093	17,535		11,908
31		TRAVEL AND SUBSISTENCE	128,200	55,324	104,400	23,800	41,179
	1	Transport Allowance	22,000	-	22,000		1,830
	2	Mileage Allowance	20,000	1,054	20,000		1,139
	3	Subsistence Allowance	46,200	26,837	42,400		20,064
	5	Other Travel Expenses	40,000	27,433	20,000		18,147
40		MATERIALS AND SUPPLIES	181,288	101,882	144,716	36,572	45,252
	1	Office Supplies	40,998	21,649	40,758		22,889
	2	Books & Periodicals	30,000	5,637	10,000		12,405
	3	Medical Supplies	1,003	-	1,003		-
	4	Uniforms	12,400	40,787	5,250		-
	5	Household Sundries	14,592	5,793	9,864		6,563
	6	Foods	70,000	15,480	70,000		-
	14	Computer Supplies	2,295	5,222	1,841		-
	15	Office Equipment	10,000	7,314	6,000		3,395
41		OPERATING COSTS	125,000	78,777	95,000	30,000	77,486
	1	Fuel	85,000	72,211	90,000		77,436
	3	Miscellaneous	20,000	-	-		-
	9	Conference & Workshops	20,000	6,566	5,000		50
42		MAINTENANCE COST	40,000	35,861	35,000	5,000	39,490
	4	Repairs & Mt'ce of Vehicles	40,000	35,861	35,000		39,490

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Chief Justice.....	Contract	125,000	160,000
(b)	6	6	Puisne Judge.....	Contract	600,000	660,000
(c)	1	1	Senior Secretary.....	14	38,580	39,540
(d)	1	1	Court Stenographer Supervisor.	12	26,892	27,756
(e)	1	1	Legal Assistant.....	10	26,400	28,470
(f)	4	4	Court Stenographer.....	10	87,876	94,836
(g)	1	1	Librarian.....	9	17,456	18,272
(h)	1	1	Assistant Librarian.....	7	16,652	17,484
(i)	4	3	Court Stenographer Trainee..	7	59,952	57,444
(j)	-	1	Spanish Interpreter.....	6	-	13,231
(k)	1	1	Caretaker.....	2	13,284	13,788
(l)			Allowances.....		400,000	346,500
(m)			Unestablished Staff .....		16,464	-
(n)			Social Security.....		17,535	15,614
(o)			Restored Increment.....		-	29,859
	<u>21</u>	<u>21</u>	<b>TOTAL</b>		<u>1,446,091</u>	<u>1,522,794</u>



## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	1,003,534	979,734	1,071,660	(68,126)	1,027,007
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	837,055	827,579	917,531	(80,476)	886,054
	1	Salaries	764,683	766,601	827,572		812,422
	2	Allowances	36,000	37,989	51,000		50,035
	3	Wages (Unestablished Staff)	13,800	571	13,800		782
	4	Social Security	22,572	22,418	25,159		22,815
31		TRAVEL AND SUBSISTENCE	56,800	56,515	55,800	1,000	55,522
	1	Transport Allowances	36,300	31,500	36,300		33,465
	2	Mileage Allowance	4,000	13,637	3,000		11,570
	3	Subsistence Allowance	6,500	4,907	6,500		5,635
	5	Other Travel Expenses	10,000	6,471	10,000		4,852
40		MATERIALS AND SUPPLIES	11,500	7,554	7,850	3,650	7,630
	1	Office Supplies	5,000	4,753	5,000		6,270
	3	Medical Supplies	1,000	60	150		28
	5	Household Sundries	2,500	2,674	1,700		580
	15	Other Office Equipment	3,000	67	1,000		752
41		OPERATING COSTS	10,500	8,332	9,000	1,500	8,887
	1	Fuel	6,500	2,455	5,000		5,594
	3	Miscellaneous	4,000	5,877	4,000		3,293
42		MAINTENANCE COSTS	31,500	25,296	25,300	6,200	12,835
	1	Maintenance of Buildings	8,000	10,003	7,500		2,483
	3	Repairs & Mt'ce of Furniture & Equip.	8,000	6,895	7,500		1,027
	4	Repairs & Mt'ce of vehicle	5,500	1,033	5,300		5,206
	5	Mt'ce of Computers (hardware)	5,000	5,805	3,000		3,593
	6	Mt'ce of Computers (software)	5,000	1,560	2,000		526
46		PUBLIC UTILITIES	56,179	54,458	56,179	-	56,078
	4	Telephone	56,179	54,458	56,179		56,078

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

The functions embraced by this head include the following:-

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

The Chief Magistrate is the:-

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Chief Magistrate.....	25	75,000	66,828
(b)	1	1	Senior Magistrate.....	23	51,132	52,524
(c)	4	1	Magistrate 1.....	21	189,148	56,700
(d)	5	6	Magistrate.....	21/14	135,612	221,844
(e)	1	1	Finance Officer III.....	14	35,700	36,660
(f)	1	1	Clerk of Court.....	11	25,740	26,580
(g)	1	1	Asst. Clerk of Court.....	7	23,436	24,204
(h)	3	3	First Class Clerk.....	7	66,468	62,628
(i)	2	2	Bailiff.....	6	55,248	43,176
(j)	2	2	Data Entry Clerk.....	5	24,984	26,328
(k)	5	5	Secretary III.....	4	91,704	85,464
(l)	2	2	Second Class Clerk.....	4	35,268	37,140
(m)	1	1	Clerk/Interpreter.....	3	10,404	10
(n)	1	1	Office Assistant.....	1	7,728	8,184
(o)			Allowances.....		51,000	36,000
(p)			unestablished Staff.....		13,800	13,800
(q)			Social Security.....		25,159	22,572
(r)			Restored Increment.....		-	16,413
30 28			TOTAL		917,531	837,055

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	146,274	139,144	135,229	11,045	108,468
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	129,874	125,151	120,079	9,795	100,010
	1	Salaries	118,323	116,850	108,612		91,540
	2	Allowances	3,600	600	3,600		1,350
	3	Wages (Unestablished Staff)	3,942	3,778	3,942		3,614
	4	Social Security	4,009	3,923	3,925		3,506
31		TRAVEL AND SUBSISTENCE	7,000	6,233	7,000	-	3,569
	1	Transport Allowances	3,900	3,600	3,900		1,800
	2	Mileage Allowance	1,800	1,966	1,800		1,102
	3	Subsistence Allowance	800	637	800		183
	5	Other Travel Expenses	500	30	500		484
40		MATERIALS AND SUPPLIES	4,650	3,449	3,650	1,000	3,063
	1	Office Supplies	2,750	2,934	2,500		3,003
	3	Medical Supplies	700	-	150		60
	5	Household Sundries	1,200	515	1,000		-
42		MAINTENANCE COSTS	4,750	4,311	4,500	250	1,826
	1	Maintenance of building	1,750	1,993	1,500		-
	5	Maintenance of Computers (Hardware)	1,500	2,204	1,500		1,451
	6	Maintenance of Computers (Software)	1,500	114	1,500		375

## 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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Magistrate.....	20	35,700	40,068
(b)	1	1	First Class Clerk.....	7	18,060	19,596
(c)	1	1	Clerk of Court.....	5	21,900	22,572
(d)	1	1	Secretary III.....	4	21,960	21,960
(e)	1	1	Clerk Interpreter.....	3	10,992	11,580
(f)			Allowances.....		3,600	3,600
(g)			Unestablished Staff.....		3,942	3,942
(h)			Social Security.....		3,925	4,009
(i)			Restored Increment.....		-	2,547
<u>5</u>		<u>5</u>	TOTAL		<u>120,079</u>	<u>129,874</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	127,039	116,846	121,702	5,337	116,945
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	110,889	104,293	107,252	3,637	107,042
	1	Salaries	99,338	103,538	95,952		106,442
	2	Allowances	3,600	755	3,600		600
	3	Wages (Unestablished Staff)	3,942	-	3,942		-
	4	Social Security	4,009	-	3,758		-
31		TRAVEL AND SUBSISTENCE	7,200	5,749	7,200	-	5,474
	1	Transport Allowances	3,900	3,600	3,900		3,000
	2	Mileage Allowance	1,800	562	1,800		1,139
	3	Subsistence Allowance	1,000	627	1,000		905
	5	Other Travel Expense	500	960	500		430
40		MATERIALS AND SUPPLIES	4,200	2,750	2,750	1,450	2,958
	1	Office Supplies	2,000	2,568	1,600		2,585
	3	Medical Supplies	700	-	150		-
	15	Purchase of office equipment	1,500	182	1,000		373
42		MAINTENANCE COSTS	4,750	4,054	4,500	250	1,471
	1	Maintenance of building	1,750	2,853	1,500		-
	5	Maintenance of Computers (Hardware)	1,500	1,201	1,500		1,246
	6	Maintenance of Computers (Software)	1,500	-	1,500		225

## 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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Magistrate.....	14	32,820	30,900
(b)	1	1	Clerk of Court.....	5	22,572	23,244
(c)	1	1	Secretary III.....	4	17,592	18,216
(d)	1	1	Second Class Clerk.....	4	11,976	13,224
(e)	1	1	Clerk Interpreter.....	3	10,992	11,580
(f)			Allowances.....		3,600	3,600
(g)			Unestablished Staff.....		3,942	3,942
(h)			Social Security.....		3,758	4,009
(i)			Restored Increment.....		-	2,174
5			TOTAL		107,252	110,889

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	132,954	128,895	109,769	23,185	102,193
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,604	106,445	84,769	16,835	82,809
	1	Salaries	91,056	101,408	74,304		76,336
	2	Allowances	3,600	1,750	3,600		3,600
	3	Wages (Unestablished Staff)	3,942	-	3,942		-
	4	Social Security	3,006	3,287	2,923		2,873
31		TRAVEL AND SUBSISTENCE	15,950	13,903	15,950	-	13,715
	1	Transport Allowances	3,900	3,300	3,900		3,600
	2	Mileage Allowance	3,900	5,723	3,900		5,706
	3	Subsistence Allowance	5,150	3,480	5,150		3,720
	5	Other Travel Expenses	3,000	1,400	3,000		689
40		MATERIALS AND SUPPLIES	5,650	4,346	4,350	1,300	3,865
	1	Office Supplies	2,500	3,688	2,300		2,192
	5	Household Sundries	1,750	355	1,000		477
	15	Other Office Equipment	1,400	303	1,050		1,197
41		OPERATING COSTS	750	80	200	550	-
	7	Maintenance Costs- Office Cleaning	750	80	200		-
42		MAINTENANCE COSTS	9,000	4,121	4,500	4,500	1,804
	1	Maintenance of building	3,000	1,820	1,500		-
	5	Maintenance of Computers (Hardware)	3,000	2,301	1,500		1,224
	6	Maintenance of Computers (Software)	3,000	-	1,500		579

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Magistrate.....	21	34,740	47,616
(b)	1	1	Clerk of Court.....	5	16,524	17,196
(c)	1	1	Secretary III .....	4	13,224	13,848
(d)	1	1	Clerk/Interpreter.....	3	9,816	10,404
(e)			Allowances.....		3,600	3,600
(f)			Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		2,923	3,006
(h)			Restored Increment.....		-	1,992
<u>4</u>		<u>4</u>	TOTAL		<u>84,769</u>	<u>101,604</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	137,091	128,424	123,371	13,720	104,846
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	113,391	112,001	104,771	8,620	97,507
	1	Salaries	102,675	100,556	94,056		93,819
	2	Allowances	3,600	8,302	3,600		600
	3	Wages (Unestablished Staff)	3,942	-	3,942		-
	4	Social Security	3,174	3,143	3,173		3,089
31		TRAVEL AND SUBSISTENCE	10,100	8,186	10,000	100	3,700
	1	Transport Allowances	3,900	-	3,900		-
	2	Mileage Allowance	1,700	4,276	1,700		2,023
	3	Subsistence Allowance	3,000	2,235	2,900		1,125
	5	Other Travel Expenses	1,500	1,675	1,500		552
40		MATERIALS AND SUPPLIES	6,000	3,773	4,100	1,900	3,639
	1	Office Supplies	2,750	2,620	1,500		2,011
	3	Medical Supplies	750	-	150		-
	5	Household Sundries	1,000	548	1,000		229
	15	Other Office Equipment	1,500	605	1,450		1,399
42		MAINTENANCE COST	7,600	4,464	4,500	3,100	-
	1	Maintenance of building	1,600	2,675	1,500		-
	5	Maintenance of computer (Hardware)	3,000	1,789	1,500		-
	6	Maintenance of computer (Software)	3,000	-	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 San Ignacio, Cayo District.

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Magistrate.....	20	35,700	40,068
(b)	1	1	Clerk of Court.....	5	22,572	23,244
(c)	1	1	Secretary III.....	4	24,204	24,972
(d)	1	1	Clerk/Interpreter.....	3	11,580	12,168
(e)			Allowances.....		3,600	3,600
(f)			Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		3,173	3,174
(h)			Restored Increment.....		-	2,223
4		4	TOTAL		104,771	113,391

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	126,595	100,822	116,212	10,383	95,394
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,795	85,767	99,252	4,543	86,856
	1	Salaries	93,163	82,135	88,620		83,332
	2	Allowances	3,600	600	3,600		1,100
	3	Wages (Unestablished Staff)	3,942	657	3,942		-
	4	Social Security	3,090	2,375	3,090		2,424
31		TRAVEL AND SUBSISTENCE	8,700	7,145	8,569	131	5,414
	1	Transport Allowances	3,900	3,600	3,900		3,300
	2	Mileage Allowance	1,900	200	1,854		273
	3	Subsistence Allowance	1,900	455	1,815		225
	5	Other Travel Expenses	1,000	2,890	1,000		1,616
40		MATERIALS AND SUPPLIES	6,000	3,525	3,525	2,475	3,060
	1	Office Supplies	2,750	1,916	1,375		2,241
	3	Medical Supplies	750	-	150		-
	5	Household Sundries	1,000	-	1,000		158
	15	Other Office Equipment	1,500	1,609	1,000		660
41		OPERATING COSTS	500	-	366	134	65
	5	Building Construction Costs	500	-	366		65
42		MAINTENANCE COST	7,600	4,385	4,500	3,100	-
	1	Maintenance of building	1,600	1,074	1,500		-
	5	Maintenance of computer (Hardware)	3,000	3,311	1,500		-
	6	Maintenance of computer (Software)	3,000	-	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 Dangriga Town.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Magistrate.....	20	35,700	40,068
(b)	1	1	Clerk of Court.....	5	20,556	21,228
(c)	1	1	Secretary III.....	4	21,960	18,840
(d)	1	1	Clerk/Interpreter.....	3	10,404	10,992
(e)			Allowances.....		3,600	3,600
(f)			Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		3,090	3,090
(h)			Restored Increment.....		-	2,035
4		4	TOTAL		99,252	103,795

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	74,533	104,908	110,291	(35,758)	73,379
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	53,333	90,118	94,861	(41,528)	65,453
	1	Salaries	46,620	83,804	84,396		61,806
	2	Allowances	600	3,600	3,600		2,100
	3	Wages (Unestablished Staff)	3,942	-	3,942		-
	4	Social Security	2,171	2,714	2,923		1,547
31		TRAVEL AND SUBSISTENCE	7,100	6,559	7,025	75	4,470
	1	Transport Allowances	3,900	3,600	3,900		1,800
	3	Subsistence Allowance	1,600	-	1,525		605
	5	Other Travel Expenses	1,600	2,959	1,600		2,065
40		MATERIALS AND SUPPLIES	4,500	2,496	2,550	1,950	2,215
	1	Office Supplies	2,750	2,356	1,400		1,765
	3	Medical Supplies	750	-	150		-
	5	Household Sundries	1,000	140	1,000		450
42		MAINTENANCE COSTS	9,600	5,735	5,855	3,745	1,241
	1	Maintenance of building	1,600	2,385	1,500		-
	3	Repairs & Mtce Fur & Eqpt	1,000	1,802	575		824
	4	Repairs & Maintenance of vehicles	1,000	-	780		417
	5	Maintenance of computer - hardware	3,000	1,548	1,500		-
	6	Maintenance of computer - software	3,000	-	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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Magistrate.....	14	39,540	10
(b)	1	1	Clerk of Court.....	5	21,228	21,900
(c)	1	1	Secretary III.....	4	13,224	13,848
(d)	1	1	Clerk/Interpreter.....	3	10,404	9,816
(e)			Allowances.....		3,600	600
(f)			Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		2,923	2,171
(h)			Restored Increment.....		-	1,046
<u>4</u>		<u>4</u>	TOTAL		<u>94,861</u>	<u>53,333</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
		FINANCIAL REQUIREMENTS	94,792	96,463	110,275	(15,483)	12,713
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,492	83,720	93,325	(19,833)	7,775
	1	Salaries	63,779	81,411	82,944		7,408
	2	Allowances	3,600	-	3,600		-
	3	Wages (Unestablished Staff)	3,942	-	3,942		-
	4	Social Security	2,171	2,309	2,839		367
31		TRAVEL AND SUBSISTENCE	8,200	4,145	8,200	-	928
	1	Transport Allowances	3,900	-	3,900		-
	3	Subsistence Allowance	2,400	80	2,400		185
	5	Other Travel Expenses	1,900	4,065	1,900		743
40		MATERIALS AND SUPPLIES	4,500	3,232	3,250	1,250	3,094
	1	Office Supplies	2,750	3,199	2,000		2,575
	3	Medical Supplies	750	-	250		-
	5	Household Sundries	1,000	33	1,000		519
42		MAINTENANCE COSTS	8,600	5,366	5,500	3,100	916
	1	Maintenance of building	1,600	1,129	1,500		-
	3	Repairs & Mtce Fur & Eqpt	1,000	1,977	1,000		916
	5	Maintenance of computer (Hardware)	3,000	2,065	1,500		-
	6	Maintenance of computer (Software)	3,000	195	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 San PedroTown.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Magistrate 1.....	20	46,224	38,676
(b)	1	1	Clerk of Court.....	5	13,164	13,836
(c)	1	1	Secretary III.....	4	11,976	10
(d)	1	1	Clerk/Interpreter.....	3	11,580	9,816
(e)			Allowances.....		3,600	3,600
(f)			Unestablished Staff.....		3,942	3,942
(g)			Social Security.....		2,839	2,171
(h)			Restored Increment.....		-	1,441
<u>4</u>		<u>4</u>	TOTAL		<u>93,325</u>	<u>73,492</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12128 BELIPO					
		FINANCIAL REQUIREMENTS	268,272	232,208	273,400	(5,128)	231,725
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	212,861	173,690	175,318	37,543	161,046
	2	Allowances	18,600	310	18,600		-
	3	Wages - Unestablished Staff	186,084	167,783	149,960		156,879
	4	Social Security	6,177	5,597	4,758		3,867
	5	Honorarium	2,000	-	2,000		300
31		TRAVEL AND SUBSISTENCE	3,024	298	3,024	-	-
	3	Subsistence Allowance	2,160	-	2,160		-
	5	Other Travel Expenses	864	298	864		-
40		MATERIALS AND SUPPLIES	26,754	26,787	46,165	(19,411)	24,560
	1	Office Supplies	20,000	12,870	30,000		16,795
	2	Books & Periodicals	-	-	2,000		2,132
	3	Medical Supplies	302	-	335		-
	4	Uniforms	-	2,803	2,999		2,939
	5	Household Sundries	4,715	2,618	4,831		2,693
	15	Office Equipment	1,737	8,496	6,000		-
41		OPERATING COSTS	15,000	21,544	34,000	(19,000)	37,488
	1	Fuel	5,000	13,779	5,000		18,734
	2	Advertisement	-	2,618	14,000		9,013
	3	Miscellaneous	5,000	2,859	10,000		9,517
	9	Conference & Workshops	5,000	2,288	5,000		225
42		MAINTENANCE COST	10,633	9,889	14,893	(4,260)	8,631
	3	Repairs & Mt'ce of Furn. & Equipment	3,953	532	3,211		521
	4	Repairs & Mt'ce of Vehicles	4,160	2,489	5,682		4,673
	5	Maintenance of Computer - Hardware	1,020	4,256	3,000		-
	6	Maintenance of Computer - Software	1,500	2,612	3,000		3,437

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Allowances.....		18,600	18,600
(b)		Unestablished Staff.....		149,960	186,084
(c)		Social Security.....		4,758	6,177
(d)		Honorarium .....		2,000	2,000
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>
-				175,318	212,861

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12  JUDICIARY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY					
		FINANCIAL REQUIREMENTS	215,839	154,094	224,478	(8,639)	159,775
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,878	132,560	149,225	(14,347)	138,607
	2	Allowances	6,000	-	-		-
	3	Unestablished Staff	123,648	127,179	143,028		132,658
	4	Social Security	5,230	5,381	6,197		5,949
31		TRAVEL AND SUBSISTENCE	18,252	150	27,652	(9,400)	-
	1	Transport Allowance	300	150	300		-
	3	Subsistence Allowance	8,160	-	7,560		-
	5	Other Travel Expenses	9,792	-	19,792		-
40		MATERIALS AND SUPPLIES	37,592	15,584	33,894	3,698	19,514
	1	Office Supplies	18,931	6,448	18,000		12,708
	2	Books & Periodicals	226	-	362		-
	3	Medical Supplies	312	-	309		-
	4	Uniforms	3,440	2,757	3,200		2,538
	5	Household Sundries	4,834	2,220	2,919		3,087
	14	Computer Supplies	431	2,344	569		1,181
	15	Office Equipment	9,418	1,815	8,535		-
41		OPERATING COSTS	10,397	3,530	7,897	2,500	-
	1	Fuel	-	657	-		-
	2	Advertisement	3,797	-	3,797		-
	3	Miscellaneous	5,000	2,873	2,500		-
	6	Mail Delivery	1,200	-	1,200		-
	7	Office Cleaning	400	-	400		-
42		MAINTENANCE COST	14,720	2,270	5,810	8,910	785
	2	Maintenance of Grounds	720	-	720		-
	5	Maintenance of Computer (Hardware)	-	683	-		-
	6	Maintenance of Computer (Software)	-	380	-		-
	8	Mtce. of other equipments	14,000	1,207	5,090		785
48		CONTRACTS & CONSULTANCY	-	-	-	-	869
	1	Payment to contractors	-	-	-		869

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Allowances.....		-	6,000
(b)		Unestablished Staff.....		143,028	123,648
(c)		Social Security.....		6,197	5,230
<hr/> <hr/>		TOTAL		<hr/> <hr/>	<hr/> <hr/>
-	-			149,225	134,878

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	1,587,271	1,437,623	1,600,405	(13,134)	1,495,368
		13028 INTEGRITY COMMISSION	129,840	68,365	174,376	(44,536)	26,164
		13038 OMBUDSMAN	174,070	132,740	188,795	(14,725)	145,799
		13048 CONTRACTOR GENERAL	139,201	112,376	159,613	(20,412)	125,142
		TOTAL RECURRENT	2,030,382	1,751,104	2,123,189	(92,807)	1,792,472
		CAPITAL					
		PART IV LOCAL SOURCES	12,875	23,559	58,920	(46,045)	20,845
		TOTAL PART IV	12,875	23,559	58,920	(46,045)	20,845

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	1,587,271	1,437,623	1,600,405	(13,134)	1,495,368
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,119,307	1,081,422	1,139,972	(20,665)	1,100,440
	1	Salaries	251,687	921,222	232,167		951,088
	2	Allowances	823,583	117,666	850,362		120,860
	3	Wages	13,000	15,502	13,000		157
	4	Social Security	31,037	27,032	44,443		28,335
31		TRAVEL AND SUBSISTENCE	103,200	71,448	99,405	3,795	93,123
	1	Transport Allowances	46,200	37,550	39,000		18,900
	2	Mileage Allowance	41,000	23,977	31,076		43,682
	3	Subsistence Allowance	12,000	9,155	17,260		16,498
	5	Other Travel Expenses	4,000	766	12,069		14,043
40		MATERIALS AND SUPPLIES	255,585	196,946	239,692	15,893	212,554
	1	Office Supplies	12,062	6,377	10,965		2,191
	2	Books & Periodicals	1,111	1,568	1,010		2,490
	3	Medical Supplies	121	-	110		54
	4	Uniforms	3,150	-	1,950		-
	5	Household Sundries	3,867	2,156	3,516		2,055
	6	Foods	10,000	7,865	7,000		7,573
	14	Computer Supplies	1,045	308	950		-
	22	Insurance - Others	208,754	171,478	200,124		198,191
	23	Printing Services	15,475	7,194	14,067		
41		OPERATING COSTS	47,800	39,898	65,000	(17,200)	39,474
	1	Fuel	22,800	18,188	25,000		27,884
	3	Miscellaneous	25,000	21,710	40,000		11,590
42		MAINTENANCE COSTS	20,354	13,306	15,407	4,947	10,019
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,833	2,751	4,394		629
	4	Repairs & Mt'ce of Vehicle	8,907	7,685	5,000		5,178
	5	Maintenance of Computer Hardware	880	571	800		100
	6	Maintenance of Computer Hardware	399	-	363		-
	9	Spares for Equipment	5,335	2,299	4,850		4,112
43		TRAINING	700	-	604	96	-
	5	Miscellaneous	700	-	604		-
46		PUBLIC UTILITIES	40,325	34,603	40,325	-	39,758
	4	Telephone	40,325	34,603	40,325		39,758

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SENATE

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

HOUSE OF REPRESENTATIVE

The House of Representatives consists of twenty-nine (29) members who have been elected under the Representation of the People Ordinance, No 2. of 1978 as amended.

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Clerk.....	CONTRACT	73,236	76,898
(b)	1	1	Deputy Clerk.....	14	29,395	30,900
(c)	-	1	Clerk's Financial Assistant....	12	-	22,572
(d)	1	-	Senior Clerk Assistant.....	11	22,030	-
(e)	2	2	Clerk Assistant.....	10	46,038	39,759
(f)	-	1	Clerk's Accounting Assistant.	9	-	22,216
(g)	1	-	Financial Assistant.....	9	22,216	-
(h)	-	1	Parliamentary Officer I.....	9	-	15,110
(i)	-	1	Auxiliary Accounting Asst.....	6	-	15,486
(j)	1	-	Parliamentary Officer III.....	5	13,164	-
(k)	1	1	Records & Research Officer	5	14,508	12,896
(l)	1	1	Office Assistant.....	3	11,580	9,816
(m)			Allowances.....		12,000	12,000
(n)			Wages - Unestablished Staff.....		13,000	13,000
(o)			Social Security.....		44,443	31,037
(p)			Restored Increment.....		-	6,034
	<u>9</u>	<u>10</u>	SUB-TOTAL		<u>301,610</u>	<u>307,724</u>
ALLOWANCES						
			House of Representatives...		496,800	459,000
			The Senate.....		218,160	234,540
			Expenses Allowance.....		103,164	96,341
			Entertainment Allowance....		4,744	4,744
			Special Allowance.....		4,478	4,478
			Other Allowance.....		11,016	12,480
			SUB-TOTAL		<u>838,362</u>	<u>811,583</u>
			GRAND TOTAL		<u><u>1,139,972</u></u>	<u><u>1,119,307</u></u>



## BELIZE ESTIMATES

## I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2007/2008	2008/2009
The Speaker	25,200	25,200
10 Elected Members	415,800	378,000
Leader of the Opposition	55,800	55,800
	<u>496,800</u>	<u>459,000</u>
THE SENATE		
The President	21,600	21,600
The Vice-President	16,380	16,380
11 Senators	163,800	180,180
Leader of Government Business	16,380	16,380
	<u>218,160</u>	<u>234,540</u>
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
10 Elected Members	75,054	68,231
Leader of the Opposition	6,823	6,823
11 Senators	16,038	16,038
Leader of Government Business in the Senate	1,458	1,458
	<u>103,164</u>	<u>96,341</u>
ENTERTAINMENT ALLOWANCE		
Speaker	3,033	3,033
President of the Senate	1,711	1,711
	<u>4,744</u>	<u>4,744</u>
SPECIAL ALLOWANCE		
Leader of the Opposition	2,553	2,553
Leader of Government Business in the Senate	1,925	1,925
	<u>4,478</u>	<u>4,478</u>
OTHER ALLOWANCE		
1 Flagman	4,536	6,000
Sergeant-at-arms	6,480	6,480
	<u>11,016</u>	<u>12,480</u>
TOTAL	<u><u>838,362</u></u>	<u><u>811,583</u></u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	129,840	68,365	174,376	(44,536)	26,164
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,788	53,085	108,143	(31,355)	22,006
	1	Salaries	38,970	-	69,240		-
	2	Allowances	34,128	52,127	34,128		22,006
	4	Social Security	3,690	958	4,775		-
31		TRAVEL AND SUBSISTENCE	18,015	6,588	18,015	-	2,257
	2	Mileage Allowance	14,415	5,678	14,415		1,937
	3	Subsistence Allowance	3,600	910	3,600		320
40		MATERIALS AND SUPPLIES	15,837	2,408	15,618	219	-
	1	Office Supplies	2,500	120	2,766		-
	5	Household sundries	1,131	197	1,028		-
	14	Purchase of computers supplies	3,000	-	3,000		-
	15	Purchase of other office equipment	5,000	81	5,000		-
	23	Printing Services	4,206	2,010	3,824		-
41		OPERATING COSTS	5,000	6,284	10,000	(5,000)	1,901
	3	Miscellaneous	5,000	6,284	10,000		1,901
42		MAINTENANCE COSTS	2,200	-	2,000	200	-
	5	Maintenance of Computer Hardware	2,200	-	2,000		-
43		TRAINING	1,000	-	1,000	-	-
	5	Training - miscellaneous	1,000	-	1,000		-
48		CONTRACTS & CONSULTANCY	11,000	-	10,000	1,000	-
	2	Payments to Consultant	11,000	-	10,000		-
49		RENT & LEASE	-	-	9,600	(9,600)	-
	1	Office Space	-	-	9,600		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Administrative Secretary.....	14	-	27,060
(b)	1	-	Investigator.....	13	27,264	-
(c)	1	-	Secretary.....	10	23,916	-
(d)	1	-	Accounts Clerk .....	7	18,060	-
(e)	-	1	Office Assistant.....	3	-	10,404
(f)			Allowances.....		34,128	34,128
(g)			Social Security.....		4,775	3,690
(h)			Restored Increment.....		-	1,506
	<u>3</u>	<u>2</u>	TOTAL		<u>108,143</u>	<u>76,788</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	174,070	132,740	188,795	(14,725)	145,799
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	146,688	109,161	142,084	4,604	125,706
	1	Salaries	118,124	90,203	113,520		104,616
	2	Allowances	24,000	17,030	24,000		19,100
	3	Unestablish Staff	1,820	-	1,820		-
	4	Social Security	2,744	1,928	2,744		1,990
31		TRAVEL AND SUBSISTENCE	3,560	482	3,380	180	373
	1	Transport allowance	2,000	340	1,820		373
	5	Other Travel Allowance	1,560	142	1,560		-
40		MATERIALS AND SUPPLIES	11,777	5,793	18,929	(7,152)	3,364
	1	Office Supplies	2,766	471	2,766		955
	2	Books & Periodicals	3,232	1,650	2,938		364
	5	Household Sundries	4,000	433	11,608		221
	15	Purchase of Other Office Equipment	1,779	3,239	1,617		1,824
41		OPERATING COSTS	6,070	5,241	5,355	715	5,184
	1	Fuel	4,800	4,887	4,200		3,961
	3	Miscellaneous	1,270	354	1,155		1,223
42		MAINTENANCE COSTS	5,000	3,263	8,561	(3,561)	1,573
	4	Repairs and Mtce of Vehicles	5,000	3,263	8,561		1,573
43		TRAINING	975	-	886	89	-
	5	Miscellaneous	975	-	886		-
49		RENT AND LEASES	-	8,800	9,600	(9,600)	9,600
	1	Office Space	-	8,800	9,600		9,600

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Ombudsman.....	Contract	48,000	48,000
(b)	1	1	Investigator.....	13	28,164	29,064
(c)	1	1	Secretary I.....	10	22,260	23,088
(d)	1	1	Driver.....	4	15,096	15,096
(e)			Allowance.....		24,000	24,000
(f)			Unestablished Staff.....		1,820	1,820
(g)			Social Security.....		2,744	2,744
(h)			Restored Increment.....		-	2,876
<hr/> 44			TOTAL		<hr/> 142,084	<hr/> 146,688

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13  LEGISLATURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	139,201	112,376	159,613	(20,412)	125,142
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	106,829	98,498	129,916	(23,087)	113,012
	1	Salaries	81,962	97,653	103,525		111,150
	2	Allowances	24,000	-	24,000		350
	4	Social Security	867	845	2,391		1,511
31		TRAVEL & SUBSISTENCE	7,254	-	6,864	390	(117)
	1	Transport Allowance	4,500	-	4,500		(117)
	2	Mileage Allowance	2,034	-	2,034		-
	3	Subsistence Allowance	720	-	330		-
40		MATERIALS AND SUPPLIES	9,839	5,721	8,943	896	1,530
	1	Office Supplies	2,863	1,325	2,602		342
	2	Books & Periodicals	3,342	-	3,038		233
	5	Household Sundries	1,155	1,485	1,050		726
	14	Purchase of Computer Supplies	1,843	80	1,675		180
	15	Other Office Equipment	636	2,831	578		49
41		OPERATING COSTS	10,046	6,273	9,133	913	6,179
	1	Fuel	5,940	4,813	5,400		4,707
	3	Miscellaneous	4,106	1,460	3,733		1,472
42		MAINTENANCE COSTS	5,233	1,884	4,757	476	4,538
	3	Repairs & Mt'ce of Furniture & Equipment	1,633	233	1,484		110
	4	Repairs & Maintenance of Vehicles	3,600	1,651	3,273		4,428

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Contractor General.....	Contract	48,000	48,000
(b)	-	1	Executive Assistant.....	Contract	-	10
(c)	1	-	Executive Coordinator.....	Contract	25,000	-
(d)	1	1	Secretary I.....	10	19,845	20,673
(e)	1	1	Office Assistant.....	2	10,680	11,184
(f)			Allowances.....		24,000	24,000
(g)			Social Security.....		2,391	867
(h)			Restored Increment.....		-	2,095
<div><div>4</div><div>4</div></div>			TOTAL		129,916	106,829

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS & BOUNDARIES					
		RECURRENT					
		14017 GENERAL ADMINISTRATION - PUBLIC SERVICE	1,882,054	515,114	-	1,882,054	479,186
		14028 ESTABLISHMENT TRAINING	865,753	571,917	573,770	291,983	671,581
		14038 PUBLIC SERVICES COMMISSION	434,431	1,137,498	1,138,709	(704,278)	1,042,229
		14081 ELECTIONS AND BOUNDARIES - BELIZE	767,009	793,466	752,560	14,449	764,352
		14092 ELECTIONS AND BOUNDARIES - COROZAL	72,664	67,275	81,836	(9,172)	22,919
		14103 ELECTIONS AND BOUNDARIES - ORANGE WALK	86,267	101,556	77,391	8,876	54,074
		14114 ELECTIONS AND BOUNDARIES - CAYO	141,871	141,174	132,967	8,904	118,814
		14125 ELECTIONS AND BOUNDARIES - STANN CREEK	77,671	72,513	72,846	4,825	69,475
		14136 ELECTIONS AND BOUNDARIES - TOLEDO	69,973	51,121	56,793	13,180	43,083
		14148 HUMAN RESOURCES MGMT INFO. SYSTEM	204,424	-	-	204,424	-
		17048 OFFICE OF GOVERNANCE	-	520,006	624,593	(624,593)	380,477
		TOTAL RECURRENT	4,602,117	3,971,640	3,511,465	1,090,652	3,646,190
		CAPITAL					
		PART IV LOCAL SOURCES	497,800	801,393	50,500	447,300	1,478,590
		TOTAL PART IV	497,800	801,393	50,500	447,300	1,478,590
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	39,348
		TOTAL PART V	-	-	-	-	39,348

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICERS
14017-14038, 14148	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS & BOUNDARIES
14081-14136	CHIEF ELECTIONS OFFICER

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,882,054	515,114	-	1,882,054	479,186
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,285,886	-	-	1,285,886	1,877
	1	Salaries	898,539	-	-		1,877
	2	Allowances	55,116	-	-		-
	3	Unestablished Staff	297,982	-	-		-
	4	Social Security	34,249	-	-		-
31		TRAVEL AND SUBSISTENCE	38,418	-	-	38,418	-
	1	Transport Allowance	15,000	-	-		-
	2	Mileage Allowance	15,000	-	-		-
	3	Subsistence Allowance	6,000	-	-		-
	5	Other Travel Expenses	2,418	-	-		-
40		MATERIALS AND SUPPLIES	43,350	-	-	43,350	-
	1	Office Supplies	10,000	-	-		-
	2	Books & Periodicals	1,200	-	-		-
	3	Medical Supplies	500	-	-		-
	5	Household Sundries	6,000	-	-		-
	14	Purchase of Computer Supplies	3,100	-	-		-
	15	Purchase of Other Office Equipment	3,550	-	-		-
	23	Printing Services	19,000	-	-		-
41		OPERATING COSTS	74,500	-	-	74,500	-
	1	Fuel	24,000	-	-		-
	2	Advertisement	12,500	-	-		-
	3	Miscellaneous	20,000	-	-		-
	9	Conferences & Workshops	18,000	-	-		-
42		MAINTENANCE COSTS	17,900	-	-	17,900	-
	3	Repairs & Mt'ce of Furn. & Equipment	3,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	-	-		-
	5	Maintenance of Computers (Hardware)	3,000	-	-		-
	6	Maintenance of Computers (Software)	3,000	-	-		-
	8	Maintenance of Other Equipment	1,200	-	-		-
	9	Spares for Equipment	2,700	-	-		-
43		TRAINING	200,000	-	-	200,000	-
	2	Fees & Allowances	50,000	-	-		-
	5	Miscellaneous	150,000	-	-		-
46		PUBLIC UTILITIES	72,000	-	-	72,000	-
	4	Telephone	72,000	-	-		-
49		RENTS AND LEASES	-	515,114	-	-	477,309
	2	House	-	515,114	-		477,309
50		GRANTS	150,000	-	-	150,000	-
	1	Individual	150,000	-	-		-

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Minister.....		-	81,000
(b)	- 1	Chief Executive Officer.....	Contract	-	69,400
(c)	- 1	Secretary.....	Contract	-	24,204
(d)	- 2	Director.....	25	-	99,712
(e)	- 1	Coordinator (Governance)...	21	-	40,920
(f)	- 6	Administrative Officer.....	21/14	-	213,196
(g)	- 1	Head (ITEG).....	21	-	41,236
(h)	- 1	Info. Systems Admin.....	16	-	32,040
(i)	- 1	Finance Officer II.....	16	-	34,740
(j)	- 1	Administrative Secretary.....	14	-	31,860
(k)	- 1	Secretary I.....	10	-	29,298
(l)	- 2	Administrative Assistant.....	10	-	57,768
(m)	- 2	First Class Clerk.....	7	-	41,048
(n)	- 1	Driver/Mechanic.....	5	-	15,236
(o)	- 2	Second Class Clerk.....	4	-	26,292
(p)	- 1	Secretary III.....	4	-	15,512
(q)	- 2	Office Assistant.....	1	-	19,864
(r)		Allowances.....		-	55,116
(s)		Unestablished Staff.....		-	297,982
(t)		Social Security.....		-	34,249
(u)		Restored Increment.....		-	25,213
<hr/> - 26 <hr/>		TOTAL		<hr/> - <hr/>	<hr/> 1,285,886 <hr/>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	865,753	571,917	573,770	291,983	671,581
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	795,753	477,374	513,770	281,983	561,201
	1	Salaries	761,531	455,975	489,932		539,888
	4	Social Security	34,222	21,399	23,838		21,313
43		TRAINING	70,000	94,543	60,000	10,000	110,380
	2	Fees & Allowances	60,000	94,543	60,000		71,291
	5	Miscellaneous	10,000	-	-		39,090

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	PAY- SCALE	ESTIMATES	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Administrative Officer.....	21	-	43,661
(b)	1	1	Agronomist.....	16	13,316	13,316
(c)	-	1	Systems Admin.....	16	-	24,884
(d)	-	1	Public Health Nurse.....	15	-	25,786
(e)	-	1	Executive Assistant.....	14	-	27,024
(f)	1	1	Finance Officer III.....	14	14,490	23,184
(g)	1	1	Information Officer.....	14	14,890	14,890
(h)	2	-	Labour Officer.....	14	42,762	-
(i)	1	-	Lands Inspector.....	14	13,220	-
(j)	1	-	Magistrate.....	14	35,472	-
(k)	1	1	Clerk of Court.....	11	19,748	19,748
(l)	1	-	Administrative Assistant.....	10	17,146	-
(m)	-	1	Assistant Archivist.....	10	-	21,783
(n)	1	1	Assistant Lands Officer.....	10	15,159	15,159
(o)	1	1	Civilian Prosecutor.....	10	12,090	19,344
(p)	1	1	Coroner Assistant.....	10	10,302	16,484
(q)	1	1	Dispenser.....	10	15,159	15,159
(r)	1	1	Medical Tech. II .....	10	11,130	17,808
(s)	2	2	Meteorological Officer.....	10	29,567	37,883
(t)	-	1	Police Corporal.....	10	-	17,386
(u)	1	1	Legal Assistant.....	10	10,302	16,484
(v)	-	1	Records Officer I.....	10	-	18,471
(w)	-	1	Secretary I.....	10	-	21,120
(x)	1	2	Staff Nurse.....	10	11,544	34,292
(y)	1	1	Extension Officer II.....	9	14,602	14,602
(z)	-	3	Rural Health Nurse.....	8	-	52,168
(aa)	-	1	Statistical Assistant.....	8	-	14,602
(ab)	1	1	Custom Examiner I.....	7	19,978	19,978
(ac)	1	-	Draftsman.....	7	13,220	-
(ad)	2	2	First Class Clerk.....	7	30,125	28,897
(ae)	1	1	Assistant Marshall.....	6	8,598	13,757
(af)	6	6	Practical Nurse.....	6	76,981	85,087
(ag)	1	-	Sr. Bldg. Supervisor.....	6	12,000	-
(ah)	1	1	Data Entry Clerk.....	5	5,910	9,456
(ai)	1	1	Draftsman II.....	5	10,614	17,520
(aj)	1	1	Immigration Officer I.....	5	11,607	11,607
(ak)	-	1	Survey Technician.....	5	-	19,133
(al)	-	1	Attendant.....	2	-	7,402
(am)	-	1	Auxiliary Nurse.....	2	-	7,853
(an)			Social Security.....		23,838	34,222
(ao)			Restored Increment.....		-	15,603
34 43			GRAND TOTAL		513,770	795,753

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	434,431	1,137,498	1,138,709	(704,278)	1,042,229
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	112,848	867,315	796,121	(683,273)	742,291
	1	Salaries	44,213	656,200	525,028		657,369
	2	Allowances	67,800	187,683	78,000		66,837
	3	Wages - Unestablished Staff	-	-	171,112		2,337
	4	Social Security	835	23,432	21,981		15,748
31		TRAVEL AND SUBSISTENCE	38,298	42,164	53,004	(14,706)	34,256
	1	Transport Allowance	15,000	18,589	20,100		20,231
	2	Mileage Allowance	15,000	16,398	24,336		10,718
	3	Subsistence Allowance	6,150	5,230	6,150		1,820
	5	Other Travel Expenses	2,148	1,947	2,418		1,487
40		MATERIALS AND SUPPLIES	23,785	20,364	22,584	1,201	20,374
	1	Office Supplies	14,904	11,265	14,904		12,269
	3	Medical Supplies	500	-	500		-
	5	Household Sundries	2,867	5,108	2,000		6,036
	14	Computer Supplies	2,680	-	2,680		1,494
	15	Other Office Equipment	2,834	3,991	2,500		575
41		OPERATING COSTS	21,600	21,313	26,600	(5,000)	41,693
	1	Fuel	10,000	11,878	15,000		15,923
	2	Advertisment	8,000	3,365	8,000		8,019
	3	Miscellaneous	3,600	6,070	3,600		17,751
42		MAINTENANCE COST	17,900	19,305	20,400	(2,500)	17,674
	1	Mtce. Of Building	1,500	9,781	600		2,595
	2	Mtce. Of Grounds	600	8	4,000		1,600
	3	Repairs & Maintenance of Furniture	3,000	-	3,000		734
	5	Mtce. Of Computer - Hardware	1,800	2,007	1,800		3,635
	6	Mtce. Of Computer - Software	2,700	1,405	2,700		1,830
	8	Mtce. Of Other Equipment	5,600	6,104	5,600		7,140
	9	Spares for Equipment	2,700	-	2,700		140
46		PUBLIC UTILITIES	20,000	26,637	20,000	-	20,342
	4	Telephone	20,000	26,637	20,000		20,342
50		GRANTS	200,000	140,400	200,000	-	165,600
	1	Grants to individual	200,000	140,400	200,000		165,600

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

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

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

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Chairperson.....	Contract	69,300	42,000
(b)	1	-	Director.....	25	58,244	-
(c)	4	-	Admin. Officer II.....	21	182,730	-
(d)	1	-	Admin. Officer III.....	14	31,161	-
(e)	1	-	Finance Officer.....	14	32,020	-
(f)	1	-	Admin. Secretary.....	14	30,900	-
(g)	1	-	Secretary I.....	10	30,885	-
(h)	1	-	First Class Clerk.....	7	22,540	-
(i)	1	-	Second Class Clerk.....	4	11,352	-
(j)	1	-	Secretary III.....	4	13,640	-
(k)	1	-	Clerical Assistant.....	3	12,756	-
(l)	1	-	Caretaker.....	2	17,820	-
(m)	1	-	Office Assistant.....	1	11,680	-
(n)			Allowances ( members PSC,SSC, JLSC)....		78,000	67,800
(o)			Unestablished Staff.....		171,112	-
(p)			Social Security.....		21,981	835
(q)			Restored Increment.....		-	2,213
	<u>16</u>	<u>1</u>	<b>TOTAL</b>		<u>796,121</u>	<u>112,848</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	767,009	793,466	752,560	14,449	764,352
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	605,129	602,458	577,598	27,531	626,078
	1	Salaries	488,282	540,115	495,395		552,679
	2	Allowances	80,028	33,900	58,032		37,784
	3	Wages (Unestablished Staff)	17,492	7,558	5,716		15,632
	4	Social Security	19,327	20,885	18,455		19,983
31		TRAVEL AND SUBSISTENCE	18,647	22,007	19,123	(476)	16,191
	1	Transport Allowance	4,800	-	4,800		-
	2	Mileage Allowance	5,733	2,103	5,733		3,897
	3	Subsistence Allowance	4,720	10,827	4,560		5,086
	5	Other Travel Expenses	3,394	9,077	4,030		7,208
40		MATERIALS AND SUPPLIES	30,697	10,389	12,154	18,543	41,769
	1	Office Supplies	23,609	6,773	6,192		36,622
	3	Medical Supplies	1,296	-	962		203
	5	Household Sundries	5,792	3,616	5,000		4,944
41		OPERATING COSTS	51,836	107,086	49,000	2,836	68,289
	1	Fuel	18,000	14,310	8,000		7,198
	2	Advertisement	22,000	2,573	20,000		7,019
	3	Miscellaneous	10,588	87,469	20,000		50,312
	6	Mail Delivery	1,248	2,734	1,000		3,760
42		MAINTENANCE COSTS	20,700	14,409	16,000	4,700	12,025
	3	Repairs & Mt'ce of Furn. & Equip.	3,600	5,249	1,000		-
	4	Repairs & Mt'ce of Vehicles	9,000	2,690	9,000		4,659
	5	Mtce Computer Hardware	2,000	-	2,000		751
	6	Mtce Computer Software	2,000	179	2,000		826
	8	Mtce other Equipment	4,100	6,291	2,000		5,789
46		UTILITIES	40,000	37,117	78,685	(38,685)	-
	4	Telephone	40,000	37,117	78,685		-

## 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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Chief Election Officer.....	25	57,084	43,440
(b)	1	1	Asst. Chief Elec. Off.....	21	33,464	34,740
(c)	1	1	System Manager.....	16	29,816	30,928
(d)	1	1	Computer Technician.....	16	26,504	27,608
(e)	4	4	Registering Officer.....	11	92,554	81,630
(f)	1	1	Secretary I .....	10	25,779	24,675
(g)	1	1	Admin. Assistant.....	10	27,159	23,308
(h)	1	1	Records Officer.....	8	17,783	18,528
(i)	8	8	Asst. Registering Off.....	5	120,376	121,608
(j)	3	3	Data Entry Clerk.....	5	34,788	38,876
(k)	1	1	Second Class Clerk.....	4	17,436	17,800
(l)	1	1	Driver/Office Assistant.....	4	12,652	13,276
(m)			Allowances.....		58,032	80,028
(n)			Unestablished Staff.....		5,716	17,492
(o)			Social Security.....		18,455	19,327
(p)			Restored Increment.....		-	11,865
	<u>24</u>	<u>24</u>	<u>TOTAL</u>		<u>577,598</u>	<u>605,129</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	72,664	67,275	81,836	(9,172)	22,919
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	55,804	60,347	68,528	(12,724)	16,931
	1	Salaries	51,986	56,904	61,812		14,468
	2	Allowances	-	115	3,000		275
	3	Wages (Unestablished Staff)	1,378	1,263	1,378		1,435
	4	Social Security	2,440	2,065	2,338		751
31		TRAVEL AND SUBSISTENCE	5,835	2,999	3,000	2,835	1,046
	1	Transport Allowance	1,200	-	500		-
	2	Mileage Allowance	1,287	2,107	500		-
	3	Subsistence Allowance	2,700	820	1,000		600
	5	Other Travel Expenses	648	72	1,000		446
40		MATERIALS AND SUPPLIES	4,161	1,727	3,912	249	2,838
	1	Office Supplies	2,129	1,226	2,000		1,511
	3	Medical Supplies	306	-	289		-
	5	Household Sundries	1,726	501	1,623		1,327
41		OPERATING COSTS	4,764	2,002	4,296	468	1,760
	3	Miscellaneous	2,580	1,839	2,112		1,686
	6	Mail Delivery	2,184	163	2,184		74
42		MAINTENANCE COSTS	2,100	200	2,100	-	345
	2	Maintenance of Grounds	900	-	900		60
	3	Repairs & Maintenance of Furniture & Equipment	1,200	200	1,200		285

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Registering Officer.....	11	23,220	24,060
(b)	2	2	Asst. Registering Off.....	5	38,592	26,832
(c)			Allowances.....		3,000	-
(d)			Unestablished Staff.....		1,378	1,378
(e)			Social Security.....		2,338	2,440
(f)			Restored Increment.....		-	1,094
3			TOTAL		68,528	55,804

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	86,267	101,556	77,391	8,876	54,074
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,441	94,124	66,086	3,355	48,045
	1	Salaries	65,372	90,781	61,770		45,227
	2	Allowances	-	-	600		-
	3	Wages (Unestablished Staff)	1,378	746	1,378		1,148
	4	Social Security	2,691	2,597	2,338		1,669
31		TRAVEL AND SUBSISTENCE	7,512	4,489	4,500	3,012	1,281
	1	Transport Allowance	1,200	-	500		-
	2	Mileage Allowance	2,028	3,406	1,000		-
	3	Subsistence Allowance	1,440	780	1,000		780
	5	Other Travel Expenses	2,844	303	2,000		501
40		MATERIALS AND SUPPLIES	3,178	1,773	3,305	(127)	2,582
	1	Office Supplies	1,258	1,322	1,000		1,723
	3	Medical Supplies	314	111	305		-
	5	Household Sundries	1,606	340	2,000		859
41		OPERATING COSTS	4,036	1,170	1,600	2,436	1,492
	3	Miscellaneous	2,580	1,046	1,000		1,492
	6	Mail Delivery	1,456	124	600		-
42		MAINTENANCE COSTS	2,100	-	1,900	200	674
	2	Maintenance of Grounds	900	-	900		39
	3	Repairs to furnitures & Equip.	1,200	-	1,000		635

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	2	1	Registering Officer.....	11	23,290	24,130
(b)	2	2	Asst. Registering Off.....	5	38,480	39,880
(c)			Allowances.....		600	-
(d)			Unestablished Staff.....		1,378	1,378
(e)			Social Security.....		2,338	2,691
(f)			Restored Increment.....		-	1,362
<u>4</u>		<u>3</u>	TOTAL		<u>66,086</u>	<u>69,441</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	141,871	141,174	132,967	8,904	118,814
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	111,299	129,653	115,056	(3,757)	105,388
	1	Salaries	101,630	121,975	104,692		98,712
	2	Allowances	2,700	1,344	3,600		-
	3	Wages (Unestablished Staff)	2,756	2,411	2,756		2,788
	4	Social Security	4,213	3,923	4,008		3,888
31		TRAVEL AND SUBSISTENCE	10,634	5,150	5,660	4,974	3,801
	1	Transport Allowance	3,600	-	500		-
	2	Mileage Allowance	3,026	1,722	1,000		473
	3	Subsistence Allowance	3,000	2,290	2,160		2,510
	5	Other Travel Expenses	1,008	1,138	2,000		818
40		MATERIALS AND SUPPLIES	6,910	2,651	3,851	3,059	3,316
	1	Office Supplies	3,229	1,261	1,500		2,604
	3	Medical Supplies	337	-	351		-
	5	Household Sundries	3,344	1,390	2,000		712
41		OPERATING COSTS	9,068	3,383	5,760	3,308	4,777
	3	Miscellaneous	4,076	2,712	3,264		4,075
	6	Mail Delivery	4,992	671	2,496		702
42		MAINTENANCE COSTS	3,960	337	2,640	1,320	1,532
	2	Maintenance of Grounds	2,160	-	1,440		260
	3	Repairs and Maintence of Equipment	1,800	337	1,200		1,272

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	3	3	Registering Officer.....	11	55,120	59,610
(b)	3	4	Asst. Registering Off.....	5	49,572	39,838
(c)			Allowances.....		3,600	2,700
(d)			Unestablished Staff.....		2,756	2,756
(e)			Social Security.....		4,008	4,213
(f)			Restored Increment.....		-	2,182
<u>6</u>		<u>7</u>	TOTAL		<u>115,056</u>	<u>111,299</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	77,671	72,513	72,846	4,825	69,475
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	58,045	62,032	57,319	726	58,601
	1	Salaries	52,446	56,800	48,708		56,024
	2	Allowances	300	230	3,600		-
	3	Wages (Unestablished Staff)	2,756	2,826	2,756		287
	4	Social Security	2,543	2,176	2,255		2,290
31		TRAVEL AND SUBSISTENCE	7,226	3,599	4,080	3,146	2,170
	1	Transport Allowance	1,200	-	500		-
	2	Mileage Allowance	2,048	1,478	500		-
	3	Subsistence Allowance	1,620	450	1,080		660
	5	Other Travel Expenses	2,358	1,671	2,000		1,510
40		MATERIALS AND SUPPLIES	4,496	2,593	3,839	657	3,290
	1	Office Supplies	2,216	1,593	2,000		1,924
	3	Medical Supplies	325	-	339		-
	5	Household Sundries	1,955	1,000	1,500		1,366
41		OPERATING COSTS	5,864	3,629	6,108	(244)	4,174
	3	Miscellaneous	2,120	2,025	2,364		-
	6	Mail Delivery	3,744	1,604	3,744		4,174
42		MAINTENANCE COSTS	2,040	660	1,500	540	1,240
	2	Maintenance of Grounds	1,440	660	1,000		660
	3	Repairs and Maintenance of	600	-	500		580

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Registering Officer.....	11	24,900	25,596
(b)	2	2	Asst. Registering Off.....	5	23,808	25,712
(c)			Allowances.....		3,600	300
(d)			Unestablished Staff.....		2,756	2,756
(e)			Social Security.....		2,255	2,543
(f)			Restored Increment.....		-	1,138
<u>3</u>		<u>3</u>	TOTAL		<u>57,319</u>	<u>58,045</u>

BELIZE ESTIMATES

		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	69,973	51,121	56,793	13,180	43,083
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	47,178	46,553	46,855	323	38,023
	1	Salaries	41,411	44,243	40,974		33,828
	2	Allowances	2,700	-	3,000		-
	3	Wages (Unestablished Staff)	1,378	689	1,378		2,756
	4	Social Security	1,689	1,621	1,503		1,439
31		TRAVEL AND SUBSITENCE	12,107	2,394	3,220	8,887	668
	1	Transport Allowance	1,200	-	500		-
	2	Mileage Allowance	2,847	938	1,000		-
	3	Subsistence Allowance	2,000	380	720		150
	5	Other Travel Expense	6,060	1,076	1,000		518
40		MATERIALS AND SUPPLIES	3,322	1,040	3,418	(96)	3,014
	1	Office Supplies	1,344	867	1,400		2,493
	3	Medical Supplies	325	-	360		-
	5	Household Sundries	1,653	173	1,658		521
41		OPERATING COSTS	5,866	1,134	1,500	4,366	779
	3	Miscellaneous	2,122	224	1,000		-
	6	Mail delivery	3,744	910	500		779
42		MAINTENANCE COSTS	1,500	-	1,800	(300)	600
	1	Maintenance of Grounds	900	-	900		-
	3	Repairs and Mt'ce of Furniture	600	-	900		600

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Registering Officer.....	11	25,810	26,650
(b)	1	1	Asst. Registering Off.....	5	15,164	13,836
(c)			Unestablished Staff.....		3,000	2,700
(d)			Allowance .....		1,378	1,378
(e)			Social Security.....		1,503	1,689
(f)			Restored Increment.....		-	925
<u>2</u>		<u>2</u>	TOTAL		<u>46,855</u>	<u>47,178</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14148 HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENTS	204,424	-	-	204,424	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	204,424	-	-	204,424	-
	1	Salaries	191,864	-	-		-
	3	Wages (Unestablished Staff)	3,900	-	-		-
	4	Social Security	8,660	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Project Assistant.....	Contract	-	23,328
(b)	-	1	Coordinator (HRMIS).....	21	-	58,752
(c)	-	1	Administrative Officer.....	14	-	33,856
(d)	-	2	First Class Clerk.....	7	-	35,864
(e)	-	1	Data Entry Operator.....	5	-	36,016
(f)	-	4	Second Class Clerk.....	4	-	40
(g)			Unestablished Staff.....		-	3,900
(h)			Social Security.....		-	8,660
(i)			Restored Increment.....		-	4,008
<div><div>-</div><div>10</div></div>			TOTAL		<div><div>-</div><div>204,424</div></div>	

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT & ELECTIONS AND BOUNDARIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 17048 OFFICE OF GOVERNANCE					
		FINANCIAL REQUIREMENTS	-	520,006	624,593	(624,593)	380,477
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	296,688	385,800	(385,800)	198,901
	1	Salaries	-	276,749	317,772		184,020
	2	Allowances	-	3,994	16,200		1,140
	3	Wages (Unestablished Staff)	-	500	10,728		2,629
	4	Social Security	-	7,445	8,100		1,862
	5	Honorarium	-	8,000	33,000		9,250
31		TRAVEL AND SUBSISTENCE	-	15,440	18,893	(18,893)	25,717
	2	Mileage Allowance	-	7,553	8,893		9,316
	3	Subsistence Allowance	-	4,081	7,000		4,070
	5	Other Travel Expenses	-	3,806	3,000		12,331
40		MATERIALS AND SUPPLIES	-	14,231	14,500	(14,500)	8,713
	1	Office Supplies	-	7,918	6,000		2,544
	2	Books and Periodicals	-	959	1,000		377
	5	Household Sundries	-	3,225	2,500		2,393
	6	Food	-	864	2,000		938
	14	Computer Supplies	-	413	2,000		1,142
	15	Other Office Equipment	-	852	1,000		1,319
41		OPERATING COSTS	-	39,801	40,000	(40,000)	34,811
	1	Fuel	-	10,640	12,000		14,755
	2	Advertisements	-	1,421	2,000		841
	3	Miscellaneous	-	26,063	20,000		16,887
	9	Conference & Workshops	-	1,677	6,000		2,329
42		MAINTENANCE COSTS	-	9,416	12,400	(12,400)	7,800
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	550	2,000		77
	4	Repairs & Mt'ce of Vehicles	-	2,243	3,000		1,128
	5	Mt'ce of Computers (hardware)	-	899	1,000		3,616
	6	Mt'ce of Computers (software)	-	1,561	3,000		-
	8	Mt'ce of Other Equipment	-	1,213	1,200		2,978
	10	Vehicles Parts	-	2,950	2,200		-
43		TRAINING	-	85,853	125,000	(125,000)	84,094
	5	Miscellaneous	-	85,853	125,000		84,094
46		PUBLIC UTILITIES	-	58,577	28,000	(28,000)	20,441
	4	Telephone	-	58,577	28,000		20,441

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	-	Director.....	Contract	63,000	-
(b)	1	-	Head (ITEG).....	21	36,480	-
(c)	1	-	Admin. Officer I.....	21	38,452	-
(d)	1	-	Coordinator (HRDM) .....	21	32,884	-
(e)	1	-	Coordinator (GPSM).....	21	37,060	-
(f)	1	-	Info. System Admin.....	16	26,420	-
(g)	1	-	Admin. Officer III.....	14	32,820	-
(h)	1	-	Secrteary I.....	10	28,884	-
(i)	1	-	First Class Clerk.....	7	21,772	-
(j)			Allowances.....		16,200	-
(k)			Unestablished Staff.....		10,728	-
(l)			Social Security.....		8,100	-
(m)			Honorarium.....		33,000	-
	<u>9</u>	<u>-</u>	<u>TOTAL</u>		<u>385,800</u>	<u>-</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
15	15017	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	982,583	745,013	789,071	193,512	637,365
		CIVILIAN PROSECUTION UNIT	237,110	242,127	255,618	(18,508)	234,640
		TOTAL RECURRENT	1,219,693	987,140	1,044,689	175,004	872,005
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	7,295
		TOTAL PART IV	-	-	-	-	7,295

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
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 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	982,583	745,013	789,071	193,512	637,365
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	759,583	588,027	577,071	182,512	466,656
	1	Salaries	521,626	539,943	402,344		434,255
	2	Allowances	219,300	37,775	157,740		24,483
	3	Wages (Unestablished Staff)	7,800	-	7,800		-
	4	Social Security	10,857	10,309	9,187		7,918
31		TRAVEL AND SUBSISTENCE	51,000	40,113	44,000	7,000	30,278
	1	Transport Allowances	22,000	2,148	18,000		68
	2	Mileage Allowance	15,000	24,369	12,000		11,783
	3	Subsistence Allowance	6,000	6,720	6,000		6,473
	5	Other Travel Expenses	8,000	6,876	8,000		11,954
40		MATERIALS AND SUPPLIES	14,000	11,525	12,000	2,000	16,441
	1	Office Supplies	12,000	11,214	10,000		14,544
	2	Books & Periodicals	1,500	116	1,500		1,897
	3	Medical Supplies	500	195	500		-
41		OPERATING COSTS	42,000	46,032	42,000	-	31,547
	1	Fuel	7,000	3,449	7,000		3,500
	3	Miscellaneous	35,000	42,583	35,000		28,047
42		MAINTENANCE COST	6,000	5,624	6,000	-	2,447
	3	Repairs & maintenance of furnitures	6,000	5,624	6,000		533
	4	Repairs & maintenance of Vehicles	-	-	-		1,914
46		PUBLIC UTILITY	30,000	26,732	28,000	2,000	24,000
	4	Telephone	30,000	26,732	28,000		24,000
48		CONTRACT & CONSULTANCY	80,000	26,960	80,000	-	65,996
	1	Payment to contractors	80,000	26,960	80,000		65,996



## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

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

The Staff position is as follows:-

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Dir. of Public Prosecutions...	Contract	84,000	75,000
(b)	-	1	Deputy Director.....	Contract	-	61,260
(c)	4	3	Crown Counsel I.....	Contract	170,000	120,000
(d)	1	2	Senior Crown Counsel.....	Contract	58,092	116,184
(e)	1	1	Senior Secretary.....	Contract	28,980	28,020
(f)	-	1	Crown Counsel I.....	21	-	42,048
(g)	1	1	Criminologist.....	16	28,896	30,000
(h)	1	1	Driver.....	11	14,244	14,244
(i)	1	1	Secretary III.....	3	10,404	10,992
(j)	1	1	Office Assistant .....	1	7,728	8,984
(k)			Allowances.....		157,740	219,300
(l)			Unestablished Staff.....		7,800	7,800
(m)			Social Security.....		9,187	10,857
(n)			Restored Increment.....		-	14,894
	<u>11</u>	<u>13</u>	<b>TOTAL</b>		<u>577,071</u>	<u>759,583</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15  DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	237,110	242,127	255,618	(18,508)	234,640
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	229,910	236,199	248,418	(18,508)	228,761
	1	Salaries	214,928	229,233	231,766		220,865
	3	Unestablihed Staff	7,800	-	7,800		-
	4	Social Security	7,182	6,966	8,852		7,897
31		TRAVEL AND SUBSISTENCE	4,000	3,013	4,000	-	2,474
	2	Mileage Allowance	-	-	-		139
	3	Subsistence Allowance	4,000	2,592	4,000		1,605
	5	Other Travel Expenses	-	421	-		730
40		MATERIALS AND SUPPLIES	3,200	2,915	3,200	-	1,958
	1	Office Supplies	3,200	2,915	3,200		1,958
43		TRAINING	-	-	-	-	1,446
	5	Training - Miscellaneous	-	-	-		1,446

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	-	Civilian Prosecutor.....	Contract	23,320	-
(b)	8	7	Civilian Prosecutor.....	14	187,110	188,460
(c)	1	1	Secretary III	4	21,336	21,960
(d)			Unestablished Staff		7,800	7,800
(e)			Social Security.....		8,852	7,182
(f)			Restored Increment.....		-	4,508
<div><div>10</div><div>8</div></div>			TOTAL		248,418	229,910

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
16	16017  16028	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	1,134,635	983,076	1,049,976	84,659	935,028
		BELMOPAN ADMINISTRATION	262,691	162,543	251,946	10,745	145,948
		TOTAL RECURRENT	1,397,326	1,145,619	1,301,922	95,404	1,080,976
		CAPITAL					
		PART IV LOCAL SOURCES	10,000	3,931	10,000	-	-
		TOTAL PART IV	10,000	3,931	10,000	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,134,635	983,076	1,049,976	84,659	935,028
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	894,645	826,680	813,586	81,059	802,337
	1	Salaries	830,077	785,539	769,613		767,915
	2	Allowances	28,248	17,722	16,704		12,015
	3	Unestablish	5,640	-	5,200		-
	4	Social Security	24,680	23,419	22,069		22,407
	5	Honorarium	6,000	-	-		-
31		TRAVEL AND SUBSISTENCE	135,790	82,906	135,790	-	82,396
	1	Transport Allowances	18,300	12,676	18,300		14,200
	2	Mileage Allowance	16,200	14,022	16,200		11,138
	3	Subsistence Allowance	61,290	31,593	61,290		33,979
	5	Other Travel Expenses	40,000	24,615	40,000		23,079
40		MATERIALS AND SUPPLIES	29,000	28,924	29,000	-	6,678
	1	Office Supplies	9,200	17,473	9,200		4,344
	2	Books and Periodicals	3,500	132	3,500		-
	3	Medical Supplies	300	447	300		-
	5	Household Supplies	6,000	8,372	6,000		2,334
	23	Printing Services	10,000	2,500	10,000		-
41		OPERATING COSTS	43,400	27,739	27,800	15,600	22,285
	1	Fuel	24,000	11,345	24,000		14,403
	3	Miscellaneous	9,400	16,394	3,800		7,882
	9	Conferences & Workshops	10,000	-	-		-
42		MAINTENANCE COSTS	9,800	6,686	9,800	-	4,196
	3	Repairs & Mtce. of Furniture & Equipmen	5,000	2,576	5,000		826
	4	Repairs & Maintenance of Vehicles	4,800	4,110	4,800		3,370
43		TRAINING	10,000	1,912	10,000	-	7,688
	5	Miscellaneous	10,000	1,912	10,000		7,688
46		PUBLIC UTILITIES	12,000	8,229	24,000	(12,000)	9,448
	5	Telephone	12,000	8,229	24,000		9,448

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 2000 and his appointment is prescribed by Section 109 of the Constitution.

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Auditor General.....	26	68,952	68,952
(b)	1	1	Asst. Auditor General.....	23	50,552	51,944
(c)	5	6	Auditor.....	21	203,212	228,296
(d)	6	7	Examiner of Accounts.....	16/14	168,217	181,528
(e)	-	1	Administrative Officer.....	14	-	26,607
(f)	1	1	Senior Secretary.....	14	32,820	23,300
(g)	1	-	Administrative Assistant .....	10	26,400	-
(h)	6	6	First Class Clerk.....	7	123,784	127,176
(i)	6	7	Second Class Clerk.....	4	88,024	96,624
(j)	1	1	Office Assistant.....	1	7,652	8,108
(k)			Allowances.....		16,704	28,248
(l)			Unestabish Staff.....		5,200	5,640
(m)			Social Security.....		22,069	24,680
(n)			Honorarium.....		-	6,000
(o)			Restored Increment.....		-	17,542
	<u>28</u>	<u>31</u>	TOTAL		<u>813,586</u>	<u>894,645</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16  AUDITOR GENERAL	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	262,691	162,543	251,946	10,745	145,948
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	176,093	132,387	165,348	10,745	130,673
	1	Salaries	170,058	128,745	159,313		126,631
	4	Social Security	6,035	3,642	6,035		4,042
31		TRAVEL AND SUBSISTENCE	74,098	19,181	74,098	-	7,805
	1	Transport Allowance	2,500	-	2,500		23
	2	Mileage Allowance	4,770	-	4,770		538
	3	Subsistence Allowance	19,980	6,409	19,980		1,643
	5	Other Travel Expenses	46,848	12,772	46,848		5,602
40		MATERIALS AND SUPPLIES	4,500	4,427	4,500	-	1,721
	1	Office Supplies	2,500	3,547	2,500		1,425
	3	Medical Supplies	720	-	720		-
	5	Household Sundries	1,280	880	1,280		296
41		OPERATING COSTS	5,000	4,560	5,000	-	3,994
	1	Fuel	4,000	-	4,000		-
	3	Miscellaneous	1,000	4,560	1,000		3,994
42		MAINTENANCE COSTS	3,000	1,988	3,000	-	1,755
	3	Repairs and Maintenance of	3,000	1,988	3,000		1,755

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Auditor.....	21	39,728	41,584
(b)	1	1	Examiner of Accounts.....	16	28,740	27,976
(c)	1	1	Stock Verifier.....	10	26,400	27,228
(d)	1	1	First Class Clerk.....	7	14,988	15,884
(e)	2	2	Second Class Clerk.....	4	24,888	28,320
(f)	1	1	Clerk/Typist .....	3	17,411	17,999
(g)	1	1	Office Assistant.....	1	7,158	7,614
(h)			Social Security.....		6,035	6,035
(i)			Restored Increment.....		-	3,453
<u>8</u> <u>8</u>			TOTAL		<u>165,348</u>	<u>176,093</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
17		OFFICE OF THE PRIME MINISTER					
		RECURRENT					
		17017 GENERAL ADMINISTRATION	1,371,430	1,252,923	1,158,030	213,400	1,172,609
		25021 BELIZE BROADCASTING AUTHORITY	99,172	48,937	48,937	50,235	47,182
		31048 COMMUNICATION UNIT	602,906	819,999	842,558	(239,652)	587,080
		TOTAL RECURRENT	2,073,508	2,121,859	2,049,525	23,983	1,806,872
		CAPITAL					
		PART IV LOCAL SOURCES	904,000	895,236	565,000	339,000	-
		TOTAL PART IV	904,000	895,236	565,000	339,000	-
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	780,000	200,000	-	780,000	39,348
		TOTAL PART V	780,000	200,000	-	780,000	39,348

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICERS
17017, 25021, 31048	SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,371,430	1,252,923	1,158,030	213,400	1,172,609
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	841,040	778,738	602,922	238,118	758,754
	1	Salaries	651,372	727,398	384,526		702,250
	2	Allowances	132,912	41,022	107,361		45,319
	3	Wages (Unestablished Staff)	44,906	-	99,404		(111)
	4	Social Security	11,850	10,318	11,631		11,296
31		TRAVEL AND SUBSISTENCE	54,017	24,892	54,017	-	40,813
	1	Transport Allowances	18,000	-	18,000		-
	2	Mileage Allowance	3,212	3,768	3,212		1,752
	3	Subsistence Allowance	20,805	10,546	20,805		11,058
	5	Other Travel Expenses	12,000	10,578	12,000		28,003
40		MATERIALS AND SUPPLIES	44,400	85,285	44,400	-	32,514
	1	Office Supplies	30,000	21,644	30,000		18,117
	5	Household Sundries	14,400	16,154	14,400		14,397
	23	Printing Services	-	47,487	-		-
41		OPERATING COSTS	270,000	235,246	270,000	-	169,397
	1	Fuel	130,000	60,579	130,000		72,107
	3	Miscellaneous	140,000	174,667	140,000		97,289
42		MAINTENANCE COSTS	38,973	16,502	38,973	-	25,271
	3	Repairs & Maintenance of	16,728	-	16,728		-
	10	Vehicles Parts	22,245	16,502	22,245		25,271
46		PUBLIC UTILITIES	123,000	112,260	147,718	(24,718)	145,860
	4	Telephone	123,000	112,260	147,718		145,860



## 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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)			Prime Minister.....		91,800	91,800
(b)	-	1	Chief Executive Officer.....	Contract	-	69,400
(c)	1	1	Cabinet Secretary.....	Contract	76,465	69,400
(d)	-	1	Sr. Financial Advisor.....	Contract	-	120,000
(e)	-	1	Senior Advisor.....	Contract	-	81,000
(f)	1	-	Special Advisor.....	Contract	43,620	-
(g)	1	1	Executive Secretary.....	Contract	46,536	36,000
(h)	1	1	Admin Officer.....	18	39,728	33,780
(i)	1	1	Finance Officer.....	14	30,057	31,092
(j)	-	1	Secretary I.....	12	-	30,471
(k)	1	1	First Class Clerk.....	7	20,748	21,708
(l)	-	1	Secretary II.....	7	-	24,844
(m)	1	-	Secretary III.....	4	21,700	-
(n)	-	1	Second Class Clerk.....	4	-	10,884
(o)	-	1	Office Assistant/Caretaker.....	2	-	14,502
(p)	1	-	Office Assistant.....	1	13,872	-
(q)			Allowances.....		107,361	132,912
(r)			Unestablished Staff.....		99,404	44,906
(s)			Social Security.....		11,631	11,850
(t)			Restored Increment.....		-	16,491
	<u>8</u>	<u>12</u>	<b>TOTAL</b>		<u>602,922</u>	<u>841,040</u>

## BELIZE ESTIMATES

9							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	602,906	819,999	842,558	(239,652)	587,080
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	286,460	359,344	348,838	(62,378)	382,440
	1	Salaries	230,821	348,429	300,341		369,603
	2	Allowances	10,800	-	20,100		-
	3	Wages (Unestablished Staff)	35,799	-	17,292		1,558
	4	Social Security	9,040	10,915	11,105		11,279
31		TRAVEL AND SUBSISTENCE	37,800	16,116	32,600	5,200	20,365
	1	Transport Allowance	7,800	662	3,600		900
	3	Subsistence Allowance	23,500	14,221	25,000		17,240
	5	Other Travel Expenses	6,500	1,233	4,000		2,226
40		MATERIALS AND SUPPLIES	51,646	248,591	271,080	(219,434)	30,666
	1	Office Supplies	15,816	8,478	9,900		15,220
	5	Household Sundries	9,000	9,109	6,600		5,879
	11	Production Supplies	26,830	231,004	254,580		9,567
41		OPERATING COSTS	136,000	134,764	120,000	16,000	68,283
	1	Fuel	60,000	27,626	70,000		51,820
	3	Miscellaneous	76,000	107,138	50,000		16,463
42		MAINTENANCE COSTS	35,500	16,302	22,040	13,460	19,413
	1	Maintenance of Buildings	6,000	501	1,500		7,363
	4	Repairs & Mt'ce of Vehicles	10,500	13,116	12,000		8,018
	5	Mtce hardware	5,500	1,240	4,000		3,228
	8	Mt'ce of Other Equipment	8,500	611	4,540		472
	10	Vehicles Parts	5,000	834	-		331
43		TRAINING	7,500	-	-	7,500	-
	1	Course Costs	5,000	-	-		-
	5	Miscellaneous	2,500	-	-		-
46		PUBLIC UTILITIES	48,000	44,882	48,000	-	65,913
	4	Telephone	48,000	44,882	48,000		65,913

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main objective is accomplished through the following:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Press Secretary.....	Contract	53,500	53,500
(b)	1	1	Producer.....	Contract	36,000	10
(c)	1	1	Technical Officer.....	10	27,228	28,056
(d)	1	1	Sr. Photographer.....	10	19,776	20,604
(e)	2	1	Information Officer	10	46,176	27,228
(f)	1	1	Secretary I .....	10	24,744	25,572
(g)	1	-	Technical Officer.....	7	24,204	-
(h)	1	2	Videographers.....	7	22,668	48,408
(i)	1	-	Technical Asst.....	5	11,820	-
(j)	-	1	Second Class Clerk.....	4	-	11,352
(k)	1	1	Driver.....	4	10,104	10
(l)	1	-	Clerical Asst.....	2	9,756	-
(m)	1	1	Office Assistant.....	1	10,008	10,464
(n)	1	-	Janitor.....	1	4,357	-
(o)			Allowances.....		20,100	10,800
(p)			Unestablished Staff.....		17,292	35,799
(q)			Social Security.....		11,105	9,040
(r)			Restored Increment.....		-	5,617
	14	11	TOTAL		348,838	286,460

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17  OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENT	99,172	48,937	48,937	50,235	47,182
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	66,670	34,435	34,435	32,235	34,435
	1	Salaries	50,000	34,435	24,000		17,500
	2	Allowances	15,000	-	9,600		6,300
	3	Wages (Unestablished Staff)	-	-	-		9,795
	4	Social Security	1,670	-	835		840
31		TRAVEL AND SUBSISTENCE	8,502	8,502	8,502	-	7,747
	1	Transport Allowance	6,000	1,418	6,000		-
	2	Mileage Allowance	936	-	936		-
	3	Subsistence Allowance	1,566	7,084	1,566		7,747
41		OPERATING COSTS	24,000	6,000	6,000	18,000	5,000
	3	Miscellaneous	24,000	6,000	6,000		5,000

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The role of the Belize Broadcasting Authority, is to ensure that the services provided by radio and television stations are regulated by licenses issued under the provisions of the Broadcasting and television Act of 1983. That the licenses are in accordance with the schedule of conditions of their respective licenses prepared by the authority and approved by the Minister. The authority must ensure that the technical equipment in use at radio and television stations is maintained by the operators of those stations in accordance with such standards and practices as the Board of Directors appropriate. The Broadcasting Authority is deemed a Public Authority for the purpose of instituting legal proceedings in any court of law on the matter relating to the proper management and regulation of radio and television services in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Coordinator.....	Contract	-	26,000
(b)	1	1	Secretary.....	Contract	24,000	24,000
(c)			Allowances.....		9,600	15,000
(d)			Social Security.....		835	1,670
		<u>1</u> <u>2</u>	TOTAL		<u>34,435</u>	<u>66,670</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
18		MINISTRY OF FINANCE					
		RECURRENT					
		18017 GENERAL ADMINISTRATION	50,886,933	51,378,299	52,461,960	(1,575,027)	51,330,532
		18038 SUPERVISOR OF INSURANCE	228,651	167,815	213,850	14,801	106,337
		18058 PUBLIC DEBT	108,885,090	113,389,753	107,938,208	946,882	179,082,038
		18068 CENTRAL INFORMATION TECHNOLOGY	1,042,881	1,196,731	812,194	230,687	727,996
		TREASURY DEPARTMENTS	2,658,047	2,393,691	2,598,115	59,932	2,200,997
		18071 TREASURY - BELIZE CITY	1,601,599	1,483,096	1,574,012	27,587	1,333,800
		18152 SUB-TREASURY (COROZAL)	138,866	124,753	148,745	(9,879)	121,109
		18163 SUB-TREASURY (ORANGE WALK)	196,232	171,405	181,951	14,281	172,495
		18178 SUB-TREASURY (BELMOPAN)	155,495	153,535	166,948	(11,453)	137,414
		18184 SUB-TREASURY (SAN IGNACIO)	160,746	127,328	143,187	17,559	119,907
		18195 SUB-TREASURY (DANGRIGA)	137,831	131,561	142,516	(4,685)	133,861
		18206 SUB-TREASURY (PUNTA GORDA)	179,666	131,425	162,188	17,478	128,511
		18041 SUB-TREASURY (SAN PEDRO)	87,612	70,588	78,568	9,044	53,901
		CUSTOMS & EXCISE DEPARTMENTS	7,888,551	7,304,978	7,454,212	434,339	6,741,374
		18211 CUSTOMS & EXCISE - BELIZE CITY	4,905,799	4,941,284	4,902,582	3,217	4,979,178
		18221 CUSTOMS & EXCISE - SAN PEDRO	151,166	118,866	151,890	(724)	103,255
		18232 CUSTOMS & EXCISE - COROZAL	1,295,642	1,272,303	1,262,534	33,108	1,124,793
		18243 CUSTOMS & EXCISE - BIG CREEK	126,343	113,315	123,520	2,823	97,526
		18256 CUSTOMS & EXCISE - PUNTA GORDA	149,674	74,174	140,281	9,393	79,083
		18264 CUSTOMS & EXCISE - BENQUE VIEJO	662,160	451,593	614,735	47,425	357,539
		18453 CUSTOMS & EXCISE - ORANGE WALK	299,384	333,443	258,670	40,714	-
		18462 CUSTOMS & EXCISE - CONSEJO	298,383	-	-	298,383	-
		TAX UNIT	1,778,414	1,638,012	1,642,683	135,731	1,444,588
		18271 TAX UNIT - BELIZE CITY	1,270,826	1,361,655	1,165,770	105,056	1,121,770
		18284 TAX UNIT - SAN IGNACIO	176,616	121,992	172,291	4,325	113,890
		18292 TAX UNIT - COROZAL	161,220	74,111	148,926	12,294	95,009
		18305 TAX UNIT - DANGRIGA	169,752	80,254	155,696	14,056	113,919
		INCOME TAX DEPARTMENTS	2,754,350	2,461,176	2,601,862	152,488	2,324,679
		18311 INCOME TAX - GENERAL ADMIN.	2,117,754	1,859,568	1,960,767	156,987	1,778,883
		18368 INCOME TAX - BELMOPAN	212,238	168,537	205,552	6,686	162,989
		18375 INCOME TAX - DANGRIGA	182,824	187,605	189,603	(6,779)	165,389
		18382 INCOME TAX - COROZAL	241,534	245,466	245,940	(4,406)	217,418

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
	18401 18421	PENSIONS	39,250,214	41,571,271	38,267,482	982,732	39,338,778
		PENSIONS - GENERAL	37,569,249	39,912,045	36,662,767	906,482	37,762,456
		PENSIONS - WIDOWS & CHILDREN	1,680,965	1,659,226	1,604,715	76,250	1,576,322
		TOTAL RECURRENT	215,373,131	221,501,726	213,990,566	1,382,565	283,297,319
		CAPITAL					
		PART IV LOCAL SOURCES	21,616,342	18,901,202	15,644,486	5,971,856	23,726,857
		TOTAL PART IV	21,616,342	18,901,202	15,644,486	5,971,856	23,726,857
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,945,000	4,533,978	2,000,000	3,945,000	2,113,340
		TOTAL PART V	5,945,000	4,533,978	2,000,000	3,945,000	2,113,340

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICERS
18017 - 18068	FINANCIAL SECRETARY
18041 - 18071, 18401, 18421	ACCOUNTANT GENERAL
18211 - 18462	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 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	50,886,933	51,378,299	52,461,960	(1,575,027)	51,330,532
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,254,830	1,337,570	1,429,031	(174,201)	1,394,816
	1	Salaries	1,048,392	1,087,777	1,159,080		1,124,796
	2	Allowances	107,352	111,897	123,224		114,328
	3	Unestablish Staff	61,253	93,039	106,429		105,213
	4	Social Security	30,833	27,320	33,298		27,930
	5	Honorarium	4,000	17,537	4,000		22,550
	6	Ex-Gratia Payments	3,000	-	3,000		-
31		TRAVEL AND SUBSISTENCE	1,459,951	1,072,162	1,252,082	207,869	1,147,990
	1	Transport Allowances	34,500	9,006	2,100		2,671
	2	Mileage Allowance	7,239	5,405	20,000		21,832
	3	Subsistence Allowance	7,140	5,238	9,060		7,709
	4	Foreign Travel	1,400,000	1,012,164	1,200,000		1,098,445
	5	Other Travel Expenses	11,072	40,349	20,922		17,332
40		MATERIALS AND SUPPLIES	2,087,137	2,271,932	1,022,227	1,064,910	182,505
	1	Office Supplies	31,073	15,074	30,919		14,767
	2	Books & Periodicals	42,056	6,350	25,000		8,741
	3	Medical Supplies	1,479	453	1,401		178
	5	Household Sundries	8,084	6,803	7,607		6,101
	14	Computer Supplies	13,210	15,832	11,646		19,016
	15	Other Office Equipment	8,070	9,592	7,850		8,103
	20	Insurance motor vehicle	187,000	176,100	137,804		125,600
	22	Insurance - Other	1,003,150	1,003,150	-		-
	23	Printing Services	793,015	1,038,578	800,000		-
41		OPERATING COSTS	2,716,628	1,167,199	2,401,214	315,414	3,141,220
	1	Fuel	64,968	39,433	98,593		59,130
	2	Advertisement	400,000	256,273	28,641		22,962
	3	Miscellaneous	44,560	78,798	75,560		163,877
	6	Mail Delivery	3,900	2,495	6,300		6,072
	8	Garbage Disposal	193,200	169,200	192,120		162,440
	10	Legal & Other Professional Fees	2,010,000	621,000	2,000,000		2,726,738
42		MAINTENANCE COSTS	173,866	39,439	176,482	(2,616)	100,650
	1	Maintenance of Building	35,000	4,490	35,000		10,155
	3	Repairs & Mt'ce of Furn. & Eqpt.	35,222	3,971	35,922		25,626
	4	Repairs & Mt'ce of Vehicles	57,940	16,238	61,540		24,461
	5	Mt'ce of Computers (hardware)	7,080	1,984	7,080		3,615
	6	Mt'ce of Computers (software)	5,000	6,914	5,000		5,624
	10	Purchase of Vehicle Parts	33,624	5,842	31,940		31,169
44		EX-GRATIA PAYMENTS	650,000	577,914	750,000	(100,000)	653,095
	1	Gratuities	150,000	123,700	150,000		95,972
	2	Compensation & Indemnities	500,000	454,214	600,000		557,123

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:-	810 18017	FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONTINUED)			
46		PUBLIC UTILITIES	31,590,978	34,936,446	36,834,454	(5,243,476)	34,304,528
	1	Electricity	10,416,991	9,835,188	12,539,155		10,204,653
	3	Water	3,162,704	3,012,099	3,480,000		3,138,038
	4	Telephone	2,963,768	7,758,192	5,900,224		7,818,087
	6	Street Lighting	15,047,515	14,330,967	14,915,075		13,143,749
47		CONTRIBUTIONS AND SUBS	5,512,837	4,986,546	4,815,080	697,757	6,085,632
	1	Contribution & Sub. To Caribbean Organ.	2,907,007	2,440,424	2,457,115		1,604,899
	2	Contribution & Sub. To Commonwealth	511,532	349,333	478,792		334,332
	3	Contribution & Sub. To United Nation	450,008	158,210	418,922		10,720
	4	Contribution & Sub. To Other Intern. Organ.	1,644,290	2,038,579	1,460,251		4,135,682
48		CONTRACTS & CONSULTANCY	434,410	367,980	429,920	4,490	1,105,109
	1	Payments to Contractors	434,410	367,980	429,920		1,105,109
49		RENTS & LEASES	3,601,296	2,665,781	3,049,470	551,826	2,311,889
	1	Office Space	2,058,916	1,859,889	1,622,990		1,594,106
	2	Houses	1,542,380	805,892	1,426,480		717,782
50		GRANTS	1,405,000	1,955,330	302,000	1,103,000	903,099
	1	Individuals	60,000	366,204	50,000		116,552
	2	Organisations	1,345,000	1,589,126	252,000		786,548

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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



BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Financial Secretary.....	29	120,000	100,000
(b)	1	-	Financial Advisor.....	29	75,288	-
(c)	1	1	Deputy Financial Secretary.....	27	64,092	65,484
(d)	-	1	Director, Finance & Budget.....	25	-	51,500
(e)	1	1	Legal Counsel/Director.....	Contract	67,000	67,000
(f)	1	1	Manager, Assets & Utilities.....	Contract	46,300	55,000
(g)	1	1	Utilities System Analyst.....	Contract	20,364	10
(h)	-	1	Inspector of Motor Vehicles.....	Contract	-	28,600
(i)	1	2	Sr. Budget Analyst.....	23	59,832	99,480
(j)	2	1	Sr. Economist.....	23	82,776	10
(k)	1	-	Industrial Economist.....	20	40,648	-
(l)	2	1	Finance Officer II.....	18	54,748	39,528
(m)	1	1	Financial Assistant.....	18	29,724	30,828
(n)	4	3	Economist.....	16	107,764	91,896
(o)	1	-	Budget Analyst.....	16	34,140	-
(p)	-	1	Legal & Research Assistant.....	14	-	36,660
(q)	1	1	Sr. Secretary.....	14	23,220	10
(r)	2	2	Secretary I.....	10	53,628	55,422
(s)	1	2	Administrative Assistant.....	10	25,292	29,101
(t)	1	1	Budget Assistant.....	10	22,260	23,916
(u)	3	4	First Class Clerk.....	7	67,104	78,960
(v)	1	2	Secretary II.....	7	25,740	26,518
(w)	1	1	Driver/Handyman.....	5	11,820	12,492
(x)	1	1	Accounts/Research Assistant ...	5	20,556	20,556
(y)	4	4	Second Class Clerk.....	4	55,028	50,556
(z)	2	3	Secretary III.....	4	31,648	35,090
(aa)	1	1	Registry Officer .....	1	11,772	10
(ab)	1	3	Office Assistant.....	1	8,336	25,160
(ac)			Allowances.....		123,224	107,352
(ad)			Unestablished Staff.....		106,429	61,253
(ae)			Social Security.....		33,298	30,833
(af)			Honorarium.....		4,000	4,000
(ag)			Ex-Gratia Payments.....		3,000	3,000
(ah)			Restored Increment.....		-	24,605
<div><div>37</div><div>41</div></div>			TOTAL		<div>1,429,031</div>	<div>1,254,830</div>

BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2007/2008	ESTIMATES 2008/2009
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	16,050	16,050
	1	Caribbean Centre for Development Administration (CARICAD)	16,050	16,050
18		MINISTRY OF FINANCE	50,921	69,548
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	1,204	1,204
	2	Caribbean regional Technical Assistance Centre (CARTAC)	20,063	20,063
	3	Caribbean Association of Insurance Regulators (CAIR)	998	1,009
	4	Caribbean Customs Law Enforcement Council (CCLEC)	15,047	15,047
	5	CARICOM Regional Organization for Standards & Quality (CROSQ)	13,609	32,225
19		MINISTRY OF HEALTH	69,962	69,964
	1	Caribbean Epidemiological Centre	44,173	44,173
	2	Caribbean Food and Nutrition Institute	6,537	6,537
	3	Caribbean Regional Drug Testing Institute	5,226	5,228
	4	Caribbean Health Research Council	14,026	14,026
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	721,131	978,791
	1	Caribbean Community Secretariat (CARICOM)	581,250	821,920
	2	Association of Caribbean States	56,305	56,305
	3	Caribbean Regional Negotiating Machinery	69,532	80,252
	4	Caribbean Knowledge and Learning Network	14,044	20,314
21		MINISTRY OF EDUCATION	946,899	995,313
	1	Caribbean Examinations Council (CXC)	71,899	76,261
	2	University of the West Indies (UWI)	600,000	650,000
	3	Council of Legal Education	275,000	269,052
22		MINISTRY OF AGRICULTURE AND FISHERIES	355,153	359,846
	1	Caribbean Agriculture, Health and Food Safety Agency (CAHFSA)	28,690	28,560
	2	Caribbean Agriculture Research and Development Institute (CARDI)	270,000	275,000
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	56,463	56,286
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	199,848	319,550
	1	Caribbean Environmental Health Institute	23,414	23,414
	2	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	110,226	228,163
	3	Caribbean Export Development Agency	46,145	45,904
	4	Caribbean Environmental Program Trust Fund	20,063	22,069
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	84,812	85,606
	1	Caribbean Postal Union	8,025	9,028
	2	Caribbean Disaster Emergency Preparedness Agency (CEDERA)	56,022	55,813
	3	Caribbean Telecommunications Union	20,765	20,765
30		MINISTRY OF NATIONAL SECURITY	12,038	12,038
	1	Association of Caribbean Commissioner of Police	12,038	12,038
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	301	301
	1	Caribbean Regional Branch of International Council on Archives (CARBICA)	301	301
		TOTAL CARIBBEAN ORGANIZATIONS	2,457,115	2,907,007

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2007/2008	ESTIMATES 2008/2009
13		LEGISLATURE	73,632	79,569
	1	Commonwealth Parliamentary Association	73,632	79,569
14		MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	-	1,435
	1	Commonwealth Association for Public Administration & Management (CAPAM)	-	1,435
17		OFFICE OF THE PRIME MINISTER	1,435	-
	1	Commonwealth Association for Public Admin. & Mgmt. (CAPAM)	1,435	-
18		MINISTRY OF FINANCE	10,550	11,405
	1	Commonwealth Association of Tax Administrators	10,550	11,405
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	219,414	264,511
	1	Commonwealth Secretariat	156,000	203,595
	2	Commonwealth War Graves Commission	11,310	3,909
	3	Commonwealth Foundation	52,104	57,007
21		MINISTRY OF EDUCATION	54,300	30,095
	1	Commonwealth of Learning	54,300	30,095
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND CONSUMER PROTECTION	80,480	84,028
	1	Commonwealth Fund for Technical Cooperation	80,480	84,028
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	3,120	3,705
	1	Commonwealth Local Government Forum	3,120	3,705
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	35,861	36,784
	1	Commonwealth Youth Programme	35,724	36,647
	2	Association of Commonwealth Archivist and Records Manager (ACARM)	137	137
TOTAL COMMONWEALTH AGENCIES			478,792	511,532

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2007/2008	ESTIMATES 2008/2009
18		MINISTRY OF FINANCE	-	59,222
	1	World Customs Organization	-	59,222
19		MINISTRY OF HEALTH	61,100	62,164
	1	Pan American Health Organization (PAHO)	52,132	52,132
	2	World Health Organization (WHO)	8,968	10,032
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	343,222	313,141
	1	United Nations Secretariat	60,189	60,590
	2	International Maritime Organization	234,000	198,786
	3	United Nations Industrial Development Organization (UNIDO)	2,048	2,002
	4	World Intellectual Property Organization	4,615	4,918
	5	World Trade Organization	42,203	46,676
	6	United Nations Convention to Combat Decertification (UNCCD)	167	169
21		MINISTRY OF EDUCATION	6,500	6,881
	1	United Nation Educational, Scientific & Cultural Organizations (UNESCO)	6,500	6,881
22		MINISTRY OF AGRICULTURE AND FISHERIES	8,100	8,600
	1	Food and Agriculture Organization (FAO)	8,100	8,600
		TOTAL UNITED NATIONS AGENCIES	418,922	450,008
13		LEGISLATURE	38,045	38,045
	1	Foro de Presidentes de Poderes Legislativos de Centro America (FORPEL)	38,045	38,045
18		MINISTRY OF FINANCE	63,948	67,669
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	812	803
	2	International Association of Insurance Supervisors	15,795	17,694
	3	International Association of Insurance Fraud Agencies	198	1,009
	4	Offshore Group of Insurance Supervisors	998	2,018
	5	International Tax & Investment Organization	6,019	6,019
	6	Center for Promotion of Small & Micro Enterprise (CENPROMYPE)	40,126	40,126
19		MINISTRY OF HEALTH	59,186	85,264
	1	Instituto De Nutrition de Centro Americana y Panama	37,518	37,518
	2	World Anti-Doping Agencies (WADA)	5,216	5,359
	3	Caribbean Health Education Accreditation Board	16,452	16,305
	4	Council of Ministers of Health of Cental America (COMSICA)	-	26,082
20		MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	565,280	621,287
	1	African, Caribbean and Pacific Secretariat	49,231	54,926
	2	Organization of American States	44,042	43,593
	3	Latin American Economic System	14,132	14,132
	4	Summit Implementation Review Group	2,006	-
	5	Pan American Institute of Geography and History	7,825	7,825
	6	Central America Integration System	401,260	401,260
	7	International Bureau of Expositions	3,840	1,819
	8	International Organization for Migration (IMO)	20,781	22,059
	9	International Criminal Court	4,352	4,862
	10	Plan Puebla Panama	5,016	5,016
	11	Convention of Wetlands	1,620	1,726
	12	International Tribunal for Law of the Sea	2,028	2,431
	13	Permanent Court of Arbitration	3,072	2,860
	14	Organization for the Prohibition of Chemical Weapons	1,787	1,962
	15	Agency for the Prohibition of Nuclear Weapons (OPANAL)	2,408	2,405
	16	Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	1,880	1,880
	17	Indian Ocean Tuna Commission	-	52,531

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2007/2008	ESTIMATES 2008/2009
21		MINISTRY OF EDUCATION	30,095	30,095
	1	Coordination Educativa y Cultura Educativa (CECC)	30,095	30,095
22		MINISTRY OF AGRICULTURE AND FISHERIES	336,666	370,140
	1	Regional Organization for Plants and Animal (OIRSA)	90,284	90,284
	2	Centre for Tropical Agricultural Research and Training (CATIE)	100,315	100,315
	3	Inter American Institute for Cooperation of Agriculture (IICA)	16,558	16,558
	4	OLDEPESCA	11,295	6,019
	5	Regional Council for Agriculture of Central America	40,126	40,126
	6	International Commission for the Conservation of Atlantic Tuna (ICCAT)	16,640	43,694
	7	Office International de Epizotes	34,353	46,049
	8	International Whaling Commission	17,063	17,063
	9	Central American Integrated System of Technology in Agriculture (SICTA)	10,032	10,032
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	38,291	80,624
	1	Central American Commission on Environment and Development (CCAD)	-	40,126
	2	Regional Committee on Hydrological Resources (CRRH)	18,057	18,057
	3	World Meteorological Organization	20,234	22,441
25		MINISTRY OF TOURISM AND CIVIL AVIATION	72,716	660,546
	1	International Civil Aviation Organization	72,716	73,176
	2	Caribbean Tourism Organization	-	262,370
	3	SICA	-	325,000
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	131,377	146,694
	1	Express Mail Service Corporation (EMS)	1,396	1,486
	2	Universal Postal Union	66,193	72,708
	3	International Telecommunications Union	63,788	72,500
30		MINISTRY OF NATIONAL SECURITY	80,566	93,659
	1	INTERPOL	80,566	93,659
31		ATTORNEY GENERAL's MINISTRY	10,032	10,032
	1	Justice Studies Center of the Americas	10,032	10,032
32		MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY AND CONSUMER PROTECTION	15,649	345,649
	1	FEMCIDI	15,649	15,649
	2	UNICEF	-	200,000
	3	UNDP	-	125,000
	4	UNFPA	-	5,000
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	17,248	10,804
	1	Cost Sharing - ILO Governing Body	11,231	4,013
	2	International Labour Organisation (ILO)	6,017	6,791
37		MINISTRY OF YOUTH, SPORTS AND CULTURE	1,152	1,152
	1	International Council of Archives	1,152	1,152
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	1,460,251	2,561,660

BELIZE ESTIMATES

Funds allocated to The Ministry of Finance for the payment of Rental for the fiscal year 2008/2009 being funds provided for the various Ministries/Departments as detailed below.

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		2007/2008	2008/2009	2007/2008	2008/2009	2007/2008	2008/2009
13	Legislature	9,000	9,000	-	-	9,000	9,000
14	Ministry of the Public Service, Governance Improvement, and Elections & Boundaries	-	123,216	-	2,400	-	125,616
16	Auditor General	39,600	43,560	31,200	120,000	70,800	163,560
17	Office of the Prime Minister	109,860	-	14,400	-	124,260	-
18	Ministry of Finance	211,470	246,816	149,640	165,000	361,110	411,816
19	Ministry of Health	167,760	110,520	499,080	416,880	666,840	527,400
20	Ministry of Foreign Affairs and Foreign Trade	37,800	21,780	-	-	37,800	21,780
21	Ministry of Education	284,100	116,700	185,160	152,340	469,260	269,040
22	Ministry of Agriculture & Fisheries	5,400	27,180	31,200	25,200	36,600	52,380
23	Ministry of Natural Resources & The Environment	273,600	312,000	24,600	36,600	298,200	348,600
25	Ministry of Tourism & Civil Aviation	35,100	-	7,200	-	42,300	-
26	Ministry of Public Utilities, NEMO, Transport & Communications	-	141,090	-	13,200	-	154,290
27	Ministry of Human Development and Social Transformation	52,800	171,600	12,000	14,400	64,800	186,000
29	Ministry of Works	-	-	7,200	-	7,200	-
30	Ministry of National Security	76,800	42,000	58,800	58,200	135,600	100,200
31	Ministry of The Attorney General	181,200	374,040	246,000	373,200	427,200	747,240
32	Ministry of Economic Development, Commerce, Industry, and Consumer Protection	164,100	139,980	-	5,400	164,100	145,380
33	Ministry of Housing and Urban Development	-	8,400	-	-	-	8,400
35	Ministry of Labour, Local Government, and Rural Development	-	218,640	-	51,000	-	269,640
37	Ministry of Youth, Sports & Culture	26,400	36,000	-	10,800	26,400	46,800
	TOTAL	1,674,990	2,142,522	1,266,480	1,444,620	2,941,470	3,587,142

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	228,651	167,815	213,850	14,801	106,337
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,263	146,878	180,200	7,063	93,929
	1	Salaries	176,337	136,951	169,190		84,403
	2	Allowances	6,000	6,020	6,000		7,282
	4	Social Security	4,926	3,907	5,010		2,244
31		TRAVEL AND SUBSISTENCE	6,400	3,589	8,120	(1,720)	989
	1	Transport Allowance	100	-	100		-
	2	Mileage Allowance	1,300	-	1,300		229
	3	Subsistence Allowance	4,000	3,550	6,020		740
	5	Other Travel Expense	1,000	39	700		20
40		MATERIALS AND SUPPLIES	13,047	8,181	9,316	3,731	3,584
	1	Office Supplies	4,500	2,031	4,500		2,022
	2	Books and Periodicals	850	-	500		-
	5	Household Sundries	800	449	716		415
	14	Computer Supplies	6,000	5,338	2,400		745
	15	Other Office Equipment	897	363	1,200		404
41		OPERATING COSTS	9,640	6,834	8,000	1,640	4,776
	1	Fuel	8,490	6,644	7,000		4,683
	3	Miscellaneous	1,050	130	1,000		93
	6	Mail Delivery	100	60	-		-
42		MAINTENANCE COSTS	7,301	2,333	7,214	87	3,058
	3	Repairs & Mtce Furniture	500	138	500		264
	4	Repairs & Mtce. Of Vehicles	4,275	2,025	4,214		2,519
	5	Mt'ce of Computers (hardware)	1,526	170	1,500		275
	6	Mt'ce of Computers (software)	1,000	-	1,000		-
43		TRAINING	5,000	-	1,000	4,000	-
	1	Course Cost	4,500	-	500		-
	5	Training - Miscellaneous	500	-	500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Supervisor of Insurance.....	25	48,848	50,240
(b)	1	1	Sr. Financial Analyst.....	23	34,428	37,908
(c)	1	1	Financial Analyst.....	16	25,584	26,044
(d)	1	1	Registration Officer.....	10	22,122	22,881
(e)	1	1	Asst. Financial Analyst.....	10	23,220	20,604
(f)	1	1	Secretary II .....	7	14,988	14,988
(g)			Allowances.....		6,000	6,000
(h)			Social Security.....		5,010	4,926
(i)			Restored Increment.....		-	3,672
	6	6	TOTAL		180,200	187,263



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT					
		FINANCIAL REQUIREMENT	108,885,090	113,389,753	107,938,208	946,882	179,082,038
51		DESCRIPTION					
		PUBLIC DEBT - INTEREST	108,885,090	113,389,753	107,938,208	946,882	179,082,038
	1	Interest Payments - Local	24,244,798	26,198,395	22,027,083		24,410,684
	4	Interest Payment - external	84,297,967	84,512,608	84,249,330		139,784,360
	6	Sinking Fund Contributions - External	-	-	-		2,986,635
	7	Other Fees and Charges on Foreign Debt	342,325	2,496,574	1,661,795		11,722,933
	10	Payment on Overdraft/Service Charges	-	182,176	-		177,426

51		AMORTIZATION	63,902,871	61,695,545	61,653,891	2,248,980	96,472,148
	2	Principal Repayments - Local	6,837,056	4,673,875	3,535,695		3,119,343
	5	Principal repayments - external	57,065,815	57,021,670	58,118,196		93,352,805

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE					
		FINANCIAL REQUIREMENT	1,042,881	1,196,731	812,194	230,687	727,996
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	538,346	422,985	454,503	83,843	404,875
	1	Salaries	493,262	379,888	410,136		351,545
	2	Allowance	6,000	27,994	28,043		6,732
	3	Wages (Unestablished Staff)	28,043	6,000	6,000		37,325
	4	Social Security	11,041	9,103	10,324		9,273
31		TRAVEL AND SUBSISTENCE	9,564	9,570	9,264	300	8,314
	1	Transport Allowance	4,200	4,200	4,200		3,850
	2	Mileage Allowance	1,080	489	1,080		-
	3	Subsistence Allowance	3,600	4,241	3,300		3,517
	5	Other Travel Expenses	684	640	684		947
40		MATERIALS AND SUPPLIES	14,350	13,282	14,180	170	9,279
	1	Office Supplies	2,300	879	2,300		1,076
	3	Medical Supplies	300	243	300		63
	5	Household Sundries	1,500	1,841	1,500		1,200
	14	Computer Supplies	8,050	6,019	8,130		6,213
	15	Purchase of other office equip.	2,200	4,300	1,950		727
41		OPERATING COST	8,120	5,220	7,940	180	5,453
	1	Fuel	7,200	3,345	7,200		2,207
	3	Miscellaneous	920	1,875	740		3,246
42		MAINTENANCE COSTS	472,501	745,674	326,307	146,194	300,074
	1	Maintenance of Buildings	3,050	1,112	2,500		3,180
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	-	2,500		380
	4	Repairs & Maintenance of Vehicles	4,000	1,392	4,000		1,948
	5	Mt'ce of Computers (hardware)	18,100	6,437	17,500		4,667
	6	Mt'ce of Computers (Software)	439,051	729,750	294,307		285,859
	9	Purchase of Spares for Equipment	5,800	6,983	5,500		4,041

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
2007/2008	2008/2009					
(a)	1	1	Director CITO.....	Contract	63,000	68,079
(b)	4	3	Database Systems Admin...	Contract	169,456	144,961
(c)	3	3	Network Systems Admin....	Contract	114,660	128,322
(d)	2	-	Asst. Systems Administrator	Contract	39,104	-
(e)	-	1	Assistant Director.....	23	-	38,684
(f)	-	1	Database Systems Admin...	21	-	32,304
(g)	-	2	Asst. Systems Administrator	14	-	46,440
(h)	1	1	Data Entry Operator.....	5	23,916	23,916
(i)			Allowances.....		6,000	6,000
(j)			Unestablished Staff.....		28,043	28,043
(k)			Social Security.....		10,324	11,041
(l)			Restored Increment.....		-	10,556
11 12			TOTAL		454,503	538,346

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,601,599	1,483,096	1,574,012	27,587	1,333,800
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,051,855	963,039	1,018,096	33,759	1,058,274
	1	Salaries	949,477	911,249	946,445		992,095
	2	Allowances	70,200	21,354	36,860		26,861
	3	Wages (Unestablished Staff)	-	-	-		5,500
	4	Social Security	32,178	30,436	34,791		33,818
31		TRAVEL AND SUBSISTENCE	38,070	10,902	33,766	4,304	9,525
	1	Transport Allowance	4,200	30	600		-
	2	Mileage Allowance	21,386	1,836	21,386		845
	3	Subsistence Allowance	8,580	1,930	8,100		2,940
	5	Other Travel Expenses	3,904	7,106	3,680		5,740
40		MATERIALS AND SUPPLIES	286,000	292,761	296,876	(10,876)	60,929
	1	Office Supplies	40,000	33,947	55,000		37,143
	3	Medical Supplies	1,000	333	1,000		72
	5	Household Sundries	7,000	5,726	12,258		6,313
	14	Purchase of Computer supplies	26,000	23,976	20,000		17,211
	15	Purchase of Other Office Equipment	12,000	45,238	8,618		190
	23	Printing Services	200,000	183,541	200,000		-
41		OPERATING COSTS	38,414	60,248	31,424	6,990	12,894
	1	Fuel	18,014	13,700	12,000		11,109
	3	Miscellaneous	10,400	37,245	10,400		(4,312)
	6	Mail Delivery	10,000	9,303	9,024		6,097
42		MAINTENANCE COSTS	72,620	90,895	42,250	30,370	11,558
	1	Maintenance of Buildings	6,000	5,869	6,000		3,008
	2	Maintenance of Grounds	4,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	9,032	10,000		(2,753)
	4	Repairs & Mt'ce of Vehicles	9,000	6,930	8,000		(3,605)
	5	Mt'ce of Computers (hardware)	30,000	64,414	8,250		13,384
	6	Mt'ce of Computers (software)	6,220	510	5,000		-
	8	Mt'ce of Other Equipment	5,000	4,140	5,000		1,524
43		TRAINING	14,640	-	7,600	7,040	300
	1	Course Costs	8,640	-	4,000		-
	5	Miscellaneous	6,000	-	3,600		300
46		PUBLIC UTILITIES	100,000	65,251	144,000	(44,000)	180,319
	4	Telephone	100,000	65,251	144,000		180,319

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Accountant General.....	Contract	72,600	69,300
(b)	1	1	Systems Analyst/Prog.....	Contract	45,000	45,000
(c)	1	1	Asst. Accountant Gen.....	21	51,212	52,488
(d)	1	1	Finance Officer II.....	18	32,820	36,328
(e)	5	5	Finance Officer III.....	15/14	145,444	172,268
(f)	1	1	Admin. Assistant.....	10	24,951	10
(g)	10	10	First Class Clerk.....	7	217,204	221,304
(h)	1	-	Secretary II.....	7	28,684	-
(i)	17	17	Second Class Clerk.....	4	224,372	230,820
(j)	1	1	Secretary III.....	4	21,960	22,668
(k)	1	1	Clerk/Typist.....	3	19,126	19,464
(l)	2	2	Clerical Assistant.....	3	29,775	31,440
(m)	2	2	Records Keeper.....	1	18,373	20,024
(n)	2	2	Office Assistant.....	1	14,924	7,738
(o)			Allowances.....		36,860	70,200
(p)			Social Security.....		34,791	32,178
(q)			Restored Increment.....		-	20,625
46		45	TOTAL		1,018,096	1,051,855

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	138,866	124,753	148,745	(9,879)	121,109
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	110,123	102,411	123,855	(13,732)	99,215
	1	Salaries	94,883	90,733	107,427		88,454
	2	Allowances	9,136	4,500	9,572		4,450
	3	Wages (Unestablished Staff)	2,243	3,312	2,243		2,503
	4	Social Security	3,861	3,866	4,613		3,808
31		TRAVEL AND SUBSISTENCE	2,729	1,341	3,463	(734)	621
	1	Transport Allowance	-	-	300		-
	2	Mileage Allowance	1,009	98	1,008		218
	3	Subsistence Allowance	930	570	990		210
	5	Other Travel Expenses	790	673	1,165		193
40		MATERIALS AND SUPPLIES	10,037	9,168	9,463	574	7,740
	1	Office Supplies	8,048	9,168	7,794		7,740
	5	Household Sundries	1,989	-	1,669		-
41		OPERATING COSTS	2,775	2,272	2,327	448	2,705
	3	Miscellaneous	1,800	2,242	1,352		2,550
	6	Mail Delivery	975	30	975		155
42		MAINTENANCE COSTS	13,202	9,561	9,637	3,565	10,828
	1	Maintenance of building	4,920	9,561	3,020		10,828
	2	Maintenance Grounds	2,082	-	1,017		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	-	3,500		-
	8	Maintenance of Other Equipment	2,700	-	2,100		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Finance Officer.....	14	27,220	28,180
(b)	3	2	First Class Clerk.....	7	59,241	42,840
(c)	1	1	Second Class Clerk.....	4	11,300	11,924
(d)	1	1	Office Assistant.....	1	9,666	9,780
(e)			Allowances.....		9,572	9,136
(f)			Unestablished Staff.....		2,243	2,243
(g)			Social Security.....		4,613	3,861
			Restored Increment.....		-	2,159
			TOTAL		123,855	110,123

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	196,232	171,405	181,951	14,281	172,495
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	173,124	150,328	159,149	13,975	154,729
	1	Salaries	149,376	134,456	131,210		138,190
	2	Allowances	12,399	5,050	11,361		5,050
	3	Wages (Unestablished Staff)	5,200	5,134	4,913		5,200
	4	Social Security	6,149	5,688	11,665		6,289
31		TRAVEL AND SUBSISTENCE	1,637	840	1,937	(300)	735
	1	Transport Allowance	-	-	300		-
	2	Mileage Allowance	281	98	281		-
	3	Subsistence Allowance	780	360	780		330
	5	Other travel expense	576	382	576		405
40		MATERIALS AND SUPPLIES	7,165	6,559	6,559	606	5,000
	1	Office Supplies	5,106	4,395	4,500		3,837
	5	Household Sundries	2,059	2,164	2,059		1,163
41		OPERATING COSTS	1,800	1,733	1,800	-	1,783
	3	Miscellaneous	1,200	1,688	1,200		1,758
	6	Mail Delivery	600	45	600		25
42		MAINTENANCE COSTS	12,506	11,945	12,506	-	10,248
	1	Maintenance of Buildings	2,500	6,506	2,500		7,949
	2	Maintenance of Grounds	1,300	-	1,300		557
	5	Maintenance of Computer - Hardware	1,098	3,819	1,098		1,217
	8	Maintenance of Other Equipment	7,608	1,620	7,608		526

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Finance Officer III.....	16	28,804	30,828
(b)	3	3	First Class Clerk.....	7	56,932	61,752
(c)	1	1	Second Class Clerk.....	4	15,200	17,824
(d)	1	1	Clerical Assistant.....	3	19,126	19,665
(e)	1	1	Office Assistant.....	1	11,148	15,912
(f)			Allowances.....		11,361	12,399
(g)			Unestablished Staff.....		4,913	5,200
(h)			Social Security.....		11,665	6,149
(i)			Restored Increment.....		-	3,395
<u>7</u> <u>7</u>			TOTAL		<u>159,149</u>	<u>173,124</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	155,495	153,535	166,948	(11,453)	137,414
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,018	135,152	142,478	(11,460)	125,956
	1	Salaries	109,596	125,782	119,879		113,617
	2	Allowances	12,059	3,997	12,402		3,855
	3	Wages (Unestablished Staff)	4,549	-	4,549		3,447
	4	Social Security	4,814	5,373	5,648		5,037
31		TRAVEL AND SUBSISTENCE	4,004	854	4,004	-	668
	1	Transport Allowance	300	-	300		-
	2	Mileage Allowance	946	-	946		-
	3	Subsistence Allowance	1,680	500	1,680		370
	5	Other Travel Expenses	1,078	354	1,078		298
40		MATERIALS AND SUPPLIES	7,950	7,664	7,943	7	4,322
	1	Office Supplies	4,020	4,000	4,000		2,571
	5	Household Sundries	1,980	3,271	1,993		1,751
	15	Purchase of other office equipment	1,950	393	1,950		-
41		OPERATING COSTS	1,656	1,431	1,656	-	1,342
	3	Miscellaneous	1,331	1,358	1,331		1,342
	6	Mail Delivery	325	73	325		-
42		MAINTENANCE COSTS	10,867	8,434	10,867	-	5,127
	1	Maintenance of Buildings	1,800	601	1,800		890
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,320	4,427	4,320		1,855
	5	Maintenance of Computer-Hardware	4,747	3,406	4,747		2,382

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Finance Officer III.....	16	27,849	28,677
(b)	3	2	First Class Clerk.....	7	56,612	41,176
(c)	2	2	Second Class Clerk.....	4	27,956	29,256
(d)	1	1	Office Assistant.....	1	7,462	7,918
(e)			Allowances.....		12,402	12,059
(f)			Unestablished Staff.....		4,549	4,549
(g)			Social Security.....		5,648	4,814
(h)			Restored Increment.....		-	2,569
	<u>7</u>	<u>6</u>	TOTAL		<u>142,478</u>	<u>131,018</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	160,746	127,328	143,187	17,559	119,907
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,593	105,060	112,114	9,479	101,662
	1	Salaries	101,132	96,454	91,735		93,051
	2	Allowances	9,437	4,250	10,741		4,250
	3	Wages (Unestablished Staff)	6,374	-	5,012		-
	4	Social Security	4,650	4,356	4,626		4,361
31		TRAVEL AND SUBSISTENCE	6,859	866	6,138	721	402
	1	Transport Allowance	300	-	300		-
	2	Mileage Allowance	1,235	-	2,470		-
	3	Subsistence Allowance	2,400	440	2,100		230
	5	Other Travel Expense	2,924	426	1,268		172
40		MATERIALS AND SUPPLIES	13,059	10,482	12,715	344	6,143
	1	Office Supplies	5,578	7,417	5,234		4,629
	5	Household Sundries	2,091	2,688	2,091		1,514
	15	Other Office Equipment	5,390	377	5,390		-
41		OPERATING COSTS	3,620	1,818	2,720	900	3,110
	3	Miscellaneous	2,900	1,404	2,000		2,668
	6	Mail Delivery	720	414	720		442
42		MAINTENANCE COSTS	15,615	9,102	9,500	6,115	8,590
	1	Maintenance of Buildings	10,115	3,615	4,000		3,156
	2	Maintenance of Grounds	900	900	900		900
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,600	2,500	2,000		1,600
	5	Maintenance of Computers	2,000	2,087	2,600		2,935

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	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Finance Officer III.....	14	25,100	29,940
(b)	1	2	First Class Clerk.....	7	17,164	32,052
(c)	1	1	Second Class Clerk.....	4	11,716	15,096
(d)	2	1	Clerical Assistant.....	3	28,697	13,932
(e)	1	1	Office Assistant.....	1	9,058	7,728
(f)			Allowances.....		10,741	9,437
(g)			Unestablished Staff.....		5,012	6,374
(h)			Social Security.....		4,626	4,650
(i)			Restored Increment.....		-	2,384
6 6			TOTAL		112,114	121,593

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	137,831	131,561	142,516	(4,685)	133,861
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,797	116,443	122,388	(5,591)	119,404
	1	Salaries	96,188	105,480	107,613		107,636
	2	Allowances	12,400	4,661	10,181		2,550
	3	Wages (Unestablished Staff)	4,117	2,099	-		4,793
	4	Social Security	4,092	4,203	4,594		4,425
31		TRAVEL AND SUBSISTENCE	3,159	957	3,159	-	62
	1	Transport Allowance	300	-	300		-
	2	Mileage Allowance	819	-	819		-
	3	Subsistence Allowance	1,380	510	1,380		30
	5	Other Travel Expense	660	447	660		32
40		MATERIALS AND SUPPLIES	10,256	7,425	8,550	1,706	6,947
	1	Office Supplies	8,628	6,353	7,000		5,878
	5	Household Sundries	1,628	1,072	1,550		1,069
41		OPERATING COSTS	1,719	1,580	1,719	-	1,291
	3	Miscellaneous	844	1,529	844		1,255
	7	Office Cleaning	875	51	875		36
42		MAINTENANCE COST	5,900	5,156	6,700	(800)	6,158
	1	Maintenance of Buildings	1,500	1,668	1,500		3,421
	2	Maintenance of Grounds	1,200	1,200	1,200		2,662
	3	Repairs & Mtce. of Furnniture & Equip.	1,200	2,276	2,000		-
	5	Maintenance of Computer	2,000	12	2,000		75

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Finance Officer III.....	14	31,380	32,340
(b)	1	1	First Class Clerk.....	7	21,708	23,120
(c)	1	1	Second Class Clerk.....	4	14,307	15,876
(d)	1	-	Clerk/Typist.....	3	17,656	-
(e)	2	2	Office Assistant.....	1	22,562	22,562
(f)			Allowances.....		10,181	12,400
(g)			Unestablished Staff.....		-	4,117
(h)			Social Security.....		4,594	4,092
(i)			Restored Increment.....		-	2,290
	<u>6</u>	<u>5</u>	TOTAL		<u>122,388</u>	<u>116,797</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	179,666	131,425	162,188	17,478	128,511
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	152,666	118,911	137,538	15,128	114,280
	1	Salaries	126,953	110,142	114,846		104,541
	2	Allowances	21,036	4,200	15,298		4,313
	3	Wages (Unestablished Staff)	-	793	2,718		1,586
	4	Social Security	4,677	3,776	4,676		3,840
31		TRAVEL AND SUBSISTENCE	8,100	1,851	7,301	799	400
	1	Transport Allowance	700	-	600		-
	2	Mileage Allowance	2,400	278	2,101		-
	3	Subsistence Allowance	2,000	450	1,800		90
	5	Other Travel Expense	3,000	1,123	2,800		310
40		MATERIALS AND SUPPLIES	7,000	5,336	7,202	(202)	4,303
	1	Office Supplies	4,000	2,190	5,044		3,117
	3	Medical Supplies	500	-	-		-
	5	Household Sundries	2,500	3,146	2,158		1,186
41		OPERATING COSTS	2,300	1,278	2,000	300	3,499
	3	Miscellaneous	2,300	1,278	2,000		3,499
42		MAINTENANCE COSTS	9,600	4,049	8,147	1,453	6,029
	1	Maintenance of Building	2,000	-	1,740		2,182
	2	Maintenance of Grounds	2,300	410	2,040		507
	3	Repairs and Mtce of furniture and equipment	3,300	2,601	2,867		2,658
	5	Maintenance of Computers	2,000	1,038	1,500		683

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Finance Officer III.....	14	25,740	31,212
(b)	3	3	First Class Clerk.....	7	68,772	71,844
(c)	1	1	Second Class Clerk.....	4	11,352	11,352
(d)	1	1	Office Assistant.....	1	8,982	9,552
(e)			Allowances.....		15,298	21,036
(f)			Unestablished Staff.....		2,718	-
(g)			Social Security.....		4,676	4,677
(h)			Restored Increment.....		-	2,993
<u>6</u>		<u>6</u>	TOTAL		<u>137,538</u>	<u>152,666</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18041 SUB-TREASURY - SAN PEDRO					
		FINANCIAL REQUIREMENT	87,612	70,588	78,568	9,044	53,901
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,496	59,111	61,270	8,226	46,488
	1	Salaries	50,313	49,438	46,516		40,942
	2	Allowances	14,695	7,750	12,646		3,450
	3	Wages - Unestablished Staff	2,400	-	-		-
	4	Social Security	2,088	1,923	2,108		2,096
31		TRAVEL AND SUBSISTENCE	3,276	2,131	3,142	134	482
	1	Transport Allowance	-	-	300		-
	3	Subsistence Allowance	1,080	600	960		132
	5	Other Travel Expense	2,196	1,531	1,882		350
40		MATERIALS AND SUPPLIES	7,840	3,312	7,151	689	3,687
	1	Office Supplies	5,781	2,455	5,499		2,783
	5	Household Sundries	2,059	857	1,652		905
41		OPERATING COSTS	1,800	1,131	2,065	(265)	1,232
	3	Miscellaneous	1,200	968	1,465		1,069
	6	Mail Delivery	600	163	600		163
42		MAINTENANCE COSTS	5,200	4,903	4,940	260	2,012
	1	Maintenance of Building	1,000	2,322	740		-
	3	Repairs and Mtce of furniture and equipment	2,000	2,581	2,000		2,012
	5	Maintenance of Computers	1,000	-	1,000		-
	8	Maintenance of Other Equipment	1,200	-	1,200		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Finance Officer III.....	16	23,628	26,892
(b)	1	1	Second Class Clerk.....	4	10,468	11,716
(c)	1	1	Office Assistant.....	1	12,420	10,342
(d)			Allowances.....		12,646	14,695
(e)			Unestablished Staff.....		-	2,400
(f)			Social Security.....		2,108	2,088
(g)			Restored Increment.....		-	1,363
<div><div>3</div><div>3</div></div>			TOTAL		61,270	69,496

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	4,905,799	4,941,284	4,902,582	3,217	4,979,178
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,191,420	4,218,502	4,065,891	125,529	4,481,161
	1	Salaries	2,419,429	4,109,685	2,220,808		4,365,788
	2	Allowances	1,606,180	12,741	1,664,300		17,456
	3	Wages	65,772	557	90,012		-
	4	Social Security	100,039	95,519	90,771		97,917
31		TRAVEL AND SUBSISTENCE	28,254	22,479	51,504	(23,250)	22,718
	2	Mileage Allowance	1,254	299	1,254		1,082
	3	Subsistence Allowance	20,000	14,864	44,000		20,327
	5	Other Travel Expenses	7,000	7,316	6,250		1,309
40		MATERIALS AND SUPPLIES	145,575	187,921	188,737	(43,162)	109,700
	1	Office Supplies	45,000	48,749	45,000		31,044
	2	Books & Periodicals	9,575	3,414	9,575		2,813
	4	Uniforms	50,000	80,481	50,000		19,515
	5	Household Sundries	16,000	14,607	16,000		10,672
	6	Food	-	7,587	-		-
	15	Other Office Equipment	10,000	21,892	8,000		45,656
	23	Printing Services	15,000	11,191	60,162		-
41		OPERATING COSTS	80,000	61,765	80,000	-	64,535
	1	Fuel	60,000	42,063	60,000		59,722
	3	Miscellaneous	20,000	19,702	20,000		4,812
42		MAINTENANCE COSTS	128,450	135,874	136,450	(8,000)	100,721
	1	Maintenance of Buildings	20,000	23,050	25,000		9,790
	2	Maintenance of Grounds	10,000	1,156	10,000		5,435
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,000	44,186	9,200		24,781
	4	Repairs & Mt'ce of Vehicles	50,200	52,850	55,000		25,427
	5	Maintenance of computer - hardware	20,000	10,895	20,000		33,973
	6	Maintenance of computer - software	7,250	251	7,250		-
	9	Spares for Equipment	10,000	3,486	10,000		1,315
43		TRAINING	30,000	12,827	30,000	-	6,604
	1	Course Costs	5,000	-	5,000		2,033
	2	Fees and Allowance	10,000	5,673	20,000		-
	5	Miscellaneous	15,000	7,154	5,000		4,571
46		PUBLIC UTILITIES	300,000	301,916	350,000	(50,000)	193,738
	4	Telephone	300,000	301,916	350,000		193,738
50		GRANTS	2,100	-	-	2,100	-
	1	Grants to Individual	2,100	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Sup. Customs Guards.....	Contract	24,000	24,000
(b)	1	1	Comptroller of Customs.....	25	54,300	55,692
(c)	2	2	Asst. Comptroller.....	21	86,224	89,664
(d)	1	1	Finance Officer II.....	18	34,728	35,928
(e)	4	4	Collector of Customs.....	17	163,296	81,092
(f)	-	1	Sr. Enforcement Officer.....	17	10	30,744
(g)	1	1	Systems Administrator.....	16	36,624	37,272
(h)	-	1	Enforcement Officer.....	14	-	24,180
(i)	15	15	Sr. Customs Examiner.....	14	434,540	432,420
(j)	1	1	Admin Officer.....	11	37,872	37,128
(k)	1	1	Secretary I.....	10	28,056	28,884
(l)	1	1	Security Asst. I.....	8	25,488	19,056
(m)	1	1	Mechanic II	8	21,468	22,272
(n)	17	17	Customs Examiner I.....	7	376,532	368,074
(o)	1	2	First Class Clerk.....	7	19,596	39,192
(p)	2	2	Data Entry Operator.....	5	27,672	15,190
(q)	33	45	Customs Examiner II.....	4	554,578	644,208
(r)	1	2	Secretary III.....	4	21,960	43,296
(s)	2	1	Second Class Clerk.....	4	25,824	15,096
(t)	1	1	Sr. Tally Clerk.....	3	20,400	20,400
(u)	8	9	Tally Clerk.....	2	111,900	126,108
(v)	8	10	Security Asst. II.....	2	98,712	129,816
(w)	1	1	Switchboard Operator.....	2	9,756	10,260
(x)	1	1	Office Assistant.....	1	7,272	7,272
(y)			Allowances.....		1,664,300	1,606,180
(z)			Unestablished staff		90,012	65,772
(aa)			Social Security.....		90,771	100,039
(ab)			Restored Increment.....		-	82,185
	104	122	TOTAL		4,065,891	4,191,420

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	151,166	118,866	151,890	(724)	103,255
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	133,639	105,824	133,163	476	89,647
	1	Salaries	55,348	95,181	55,872		85,461
	2	Allowances	73,000	6,300	72,000		-
	3	Wages	2,600	2,400	2,600		2,600
	4	Social Security	2,691	1,943	2,691		1,586
31		TRAVEL AND SUBSISTENCE	2,200	300	2,200	-	422
	3	Subsistence Allowance	1,000	-	1,000		210
	5	Other Travel Expense	1,200	300	1,200		212
40		MATERIALS AND SUPPLIES	5,852	3,067	6,852	(1,000)	6,319
	1	Office Supplies	1,422	1,422	1,422		2,081
	2	Books & Periodicals	200	-	200		-
	4	Uniforms	2,000	-	2,500		1,000
	5	Household Sundries	730	680	730		873
	15	Other Office Equipment	1,500	965	2,000		2,366
41		OPERATING COSTS	3,500	3,500	3,500	-	2,164
	1	Fuel	3,500	3,500	3,500		2,164
42		MAINTENANCE COSTS	5,975	6,175	6,175	(200)	4,703
	3	Repairs & Mt'ce of Furniture & Equipment	2,100	2,835	2,300		532
	4	Repairs & Maintenance of Vehicles	3,875	3,340	3,875		4,171

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Customs Examiner I.....	7	25,740	26,508
(b)	1	1	Customs Examiner II.....	4	16,344	16,968
(c)	1	1	Security Asst. II.....	2	13,788	9,252
(d)			Allowances.....		72,000	73,000
(e)			Unestablished Staff.....		2,600	2,600
(f)			Social Security.....		2,691	2,691
(g)			Restored Increment.....		-	2,620
<u>3</u> <u>3</u>			TOTAL		<u>133,163</u>	<u>133,639</u>



## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	1,295,642	1,272,303	1,262,534	33,108	1,124,793
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,240,733	1,231,637	1,209,225	31,508	1,085,506
	1	Salaries	626,258	1,202,868	600,750		1,056,205
	2	Allowances	581,000	4,400	575,000		7,800
	3	Wages	8,758	-	8,758		-
	4	Social Security	24,717	24,369	24,717		21,501
31		TRAVEL AND SUBSISTENCE	6,384	4,072	6,384	-	3,984
	2	Mileage Allowance	684	390	684		216
	3	Subsistence Allowance	4,200	3,676	4,200		1,368
	5	Other Travel Expenses	1,500	6	1,500		2,400
40		MATERIALS AND SUPPLIES	21,025	10,967	18,425	2,600	17,481
	1	Office Supplies	6,700	4,742	6,700		5,001
	2	Books & Periodicals	300	-	300		-
	4	Uniforms	8,500	3,892	7,500		9,472
	5	Household Sundries	1,525	546	2,525		2,080
	15	Other Office Equipment	4,000	1,787	1,400		928
41		OPERATING COSTS	9,950	9,950	9,950	-	4,695
	1	Fuel	9,950	9,950	9,950		4,695
42		MAINTENANCE COSTS	17,550	15,677	18,550	(1,000)	13,127
	1	Maintenance of Buildings	2,800	4,288	4,800		3,871
	2	Maintenance of Grounds	2,100	302	2,100		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,650	1,772	1,650		225
	4	Repairs & Mt'ce of Vehicles	10,000	9,315	10,000		9,031

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Asst. Comptroller.....	21	44,832	46,224
(b)	2	2	Collector of Customs.....	17	67,248	41,122
(c)	5	5	Sr. Customs Examiner.....	14	160,260	159,300
(d)	4	5	Customs Examiner I.....	7	89,136	116,712
(e)	1	1	Data Entry Operator	5	13,836	14,508
(f)	14	12	Customs Examiner II.....	4	174,308	183,024
(g)	2	2	Tally Clerk.....	2	23,040	20,016
(h)	3	2	Security Asst. II.....	2	28,090	21,024
(i)			Allowances.....		575,000	581,000
(j)			Unestablished		8,758	8,758
(k)			Social Security.....		24,717	24,717
(l)			Restored Increment.....		-	24,328
	<u>32</u>	<u>30</u>	TOTAL		<u>1,209,225</u>	<u>1,240,733</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	126,343	113,315	123,520	2,823	97,526
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,993	98,952	99,670	4,323	82,526
	1	Salaries	48,323	97,305	49,500		80,857
	2	Allowances	54,000	-	48,500		-
	4	Social Security	1,670	1,647	1,670		1,669
31		TRAVEL AND SUBSISTENCE	3,400	1,039	3,400	-	1,405
	3	Subsistence Allowance	1,800	-	1,800		570
	5	Other Travel Expenses	1,600	1,039	1,600		835
40		MATERIALS AND SUPPLIES	5,950	1,015	7,325	(1,375)	3,406
	1	Office Supplies	3,000	984	3,800		973
	2	Books	250	31	250		-
	4	Uniforms	2,000	-	2,500		2,067
	5	Household Sundries	700	-	775		366
41		OPERATING COSTS	4,950	4,950	4,950	-	2,644
	1	Fuel	4,950	4,950	4,950		2,644
42		MAINTENANCE COSTS	8,050	7,359	8,175	(125)	7,545
	1	Maintenance of Buildings	1,500	-	1,800		550
	2	Maintenance of Grounds	250	206	275		-
	3	Repairs & Mt'ce of Furniture & Equipment	2,500	3,867	2,300		800
	4	Repairs & Maintenance of Vehicles	3,800	3,286	3,800		6,195

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Sr. Customs Examiner .....	14	33,780	29,940
(b)	1	1	Customs Examiner II.....	4	15,720	16,344
(c)			Allowances.....		48,500	54,000
(d)			Social Security.....		1,670	1,670
(e)			Restored Increment.....		-	2,039
<div><div>2</div><div>2</div></div>			TOTAL		99,670	103,993

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	149,674	74,174	140,281	9,393	79,083
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	129,974	61,020	120,341	9,633	67,432
	1	Salaries	62,969	59,813	58,836		66,597
	2	Allowances	64,500	-	59,000		-
	4	Social Security	2,505	1,207	2,505		835
	3	TRAVEL AND SUBSISTENCE	3,400	240	3,400	-	540
		Subsistence Allowance	3,400	240	3,400		540
40		MATERIALS AND SUPPLIES	7,225	3,970	7,490	(265)	4,931
	1	Office Supplies	2,850	3,637	2,850		2,102
	2	Books & Periodicals	275	-	375		-
	4	Uniforms	2,500	-	2,500		1,700
	5	Household Sundries	600	21	565		862
	15	Purchase of other Office Equipment	1,000	312	1,200		268
41		OPERATING COSTS	2,500	1,875	1,875	625	1,316
	1	Fuel	2,500	1,875	1,875		1,316
42		MAINTENANCE COSTS	6,575	7,069	7,175	(600)	4,865
	1	Maintenance of Buildings	1,200	4,613	1,800		221
	2	Maintenance of Grounds	875	-	875		-
	3	Repairs & Mtce of furniture and equip.	1,500	1,508	1,500		1,420
	4	Repairs & Mtce of Vehicles	3,000	948	3,000		3,223

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-	PAY-	ESTIMATES	ESTIMATES
2007/2008	2008/2009		FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Sr. Customs Examiner.....	14	28,020	28,980
(b)	2	2	Customs Examiner II.....	4	30,816	31,440
(c)			Allowances.....		59,000	64,500
(d)			Social Security.....		2,505	2,505
(e)			Restored Increment.....		-	2,549
<div><div>3</div><div>3</div></div>			TOTAL		120,341	129,974

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	662,160	451,593	614,735	47,425	357,539
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	620,700	425,634	573,900	46,800	328,499
	1	Salaries	311,175	416,903	271,710		319,903
	2	Allowances	297,000	300	272,000		3,000
	3	Wages	-	-	17,496		-
	4	Social Security	12,525	8,431	12,694		5,596
31		TRAVEL AND SUBSISTENCE	5,000	328	5,560	(560)	1,416
	2	Mileage Allowance	700	-	1,260		-
	3	Subsistence Allowance	3,200	200	3,200		1,410
	5	Other Travel Expense	1,100	128	1,100		6
40		MATERIALS AND SUPPLIES	17,560	7,656	17,300	260	16,128
	1	Office Supplies	6,800	3,160	7,400		2,325
	2	Books and Periodicals	200	177	300		720
	4	Uniforms	4,560	743	4,000		8,254
	5	Household Sundries	1,000	-	1,800		1,584
	15	Purchase of Other Office Equipment	5,000	3,576	3,800		3,244
41		OPERATING COSTS	8,300	6,700	6,700	1,600	1,350
	1	Fuel	7,000	6,700	5,400		1,350
	3	Miscellaneous	1,300	-	1,300		-
42		MAINTENANCE COSTS	10,600	11,275	11,275	(675)	10,147
	1	Maintenance of Buildings	2,000	1,074	3,000		33
	2	Maintenance of Grounds	800	-	875		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	447	2,000		637
	4	Repairs & Mt'ce of Vehicles	5,800	9,754	5,400		9,476

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	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	2	2	Sr. Customs Examiner.....	14	67,560	69,480
(b)	2	4	Customs Examiner I.....	7	54,552	93,336
(c)	9	6	Customs Examiner II.....	4	124,522	94,320
(d)	1	2	Security Asst. II.....	2	12,286	26,568
(e)	1	1	Tally Clerk.....	2	12,780	15,300
(f)			Allowances.....		272,000	297,000
(g)			Unestablished Staff		17,496	-
(h)			Social Security.....		12,694	12,525
(i)			Restored Increment.....		-	12,171
15		15	TOTAL		573,890	620,700

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18453 CUSTOMS & EXCISE - ORANGE WALK					
		FINANCIAL REQUIREMENT	299,384	333,443	258,670	40,714	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	270,219	311,624	229,030	41,189	-
	1	Salaries	143,274	306,443	103,020		-
	2	Allowances	121,100	-	121,000		-
	4	Social Security	5,845	5,181	5,010		-
31		TRAVEL AND SUBSISTENCE	3,000	1,120	3,000	-	-
	3	Subsistence Allowance	3,000	1,120	3,000		-
40		MATERIALS AND SUPPLIES	7,765	2,324	8,265	(500)	-
	1	Office Supplies	1,000	1,569	1,500		-
	2	Books and Periodicals	200	-	200		-
	4	Uniforms	3,000	-	3,000		-
	5	Household Sundries	565	155	565		-
	15	Purchase of Other Office Equipment	3,000	600	3,000		-
41		OPERATING COSTS	10,200	10,200	10,200	-	-
	1	Fuel	7,000	9,425	7,000		-
	3	Miscellaneous	3,200	775	3,200		
42		MAINTENANCE COSTS	8,200	8,175	8,175	25	-
	1	Maintenance of Buildings	1,200	366	1,800		-
	2	Maintenance of Grounds	-	-	875		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	90	1,500		-
	4	Repairs & Mt'ce of Vehicles	5,000	7,719	4,000		-

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, Orange Walk.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Sr. Customs Examiner.....	14	29,940	30,900
(b)	-	2	Customs Examiner I.....	7	-	45,336
(c)	3	2	Customs Examiner II.....	4	49,032	27,072
(d)	2	2	Security Asst. II.....	2	24,048	34,668
(e)			Allowances.....		121,000	121,100
(f)			Social Security.....		5,010	5,845
(g)			Restored Increment.....		-	5,298
6		7	TOTAL		229,030	270,219

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18462 CUSTOMS & EXCISE - CONSEJO					
		FINANCIAL REQUIREMENT	298,383	-	-	298,383	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	277,083	-	-	277,083	-
	1	Salaries	107,073	-	-		-
	2	Allowances	165,000	-	-		-
	4	Social Security	5,010	-	-		-
31		TRAVEL AND SUBSISTENCE	3,000	-	-	3,000	-
	3	Subsistence Allowance	3,000	-	-		-
40		MATERIALS AND SUPPLIES	5,500	-	-	5,500	-
	1	Office Supplies	600	-	-		-
	2	Books and Periodicals	200	-	-		-
	4	Uniforms	3,000	-	-		-
	5	Household Sundries	1,000	-	-		-
	15	Purchase of Other Office Equipment	700	-	-		-
41		OPERATING COSTS	6,300	-	-	6,300	-
	1	Fuel	6,000	-	-		-
	3	Miscellaneous	300	-	-		-
42		MAINTENANCE COSTS	6,500	-	-	6,500	-
	1	Maintenance of Buildings	1,000	-	-		-
	2	Maintenance of Grounds	1,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,500	-	-		-

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, Consejo.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Customs Enforcement Off....	14	-	25,140
(b)	-	4	Customs Examiner II.....	4	-	67,248
(c)	-	1	Security Asst. II.....	2	-	9,252
(d)			Allowances.....		-	165,000
(e)			Social Security.....		-	5,010
(f)			Restored Increment.....		-	5,433
<div><div>-</div><div>6</div></div>			TOTAL		<div><div>-</div><div>277,083</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	1,270,826	1,361,655	1,165,770	105,056	1,121,770
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,037,220	1,163,404	963,854	73,366	977,790
	1	Salaries	990,848	1,117,576	921,175		935,603
	2	Allowances	18,648	14,100	15,957		16,150
	4	Social Security	27,724	31,728	26,722		26,038
31		TRAVEL AND SUBSISTENCE	62,634	63,419	61,974	660	42,051
	1	Transport Allowance	19,500	21,300	19,500		13,100
	2	Mileage Allowance	8,814	671	8,814		2,705
	3	Subsistence Allowance	16,020	10,070	15,360		9,185
	5	Other Travel Expenses	18,300	31,378	18,300		17,061
40		MATERIALS AND SUPPLIES	61,118	41,809	53,123	7,995	23,956
	1	Office Supplies	10,000	16,369	5,933		13,113
	3	Medical Supplies	122	403	119		90
	4	Uniforms	14,695	12,564	12,225		7,418
	5	Household Sundries	1,631	4,207	1,576		3,335
	14	Computer Supplies	4,020	2,881	3,980		-
	15	Other Office Equipment	2,650	2,118	1,500		-
	23	Printing Services	28,000	3,267	27,790		-
41		OPERATING COSTS	27,281	8,505	8,505	18,776	20,480
	1	Fuel	11,281	4,132	6,975		4,771
	2	Advertisement	6,000	-	-		-
	3	Miscellaneous	10,000	4,373	1,530		15,709
42		MAINTENANCE COSTS	20,573	36,974	16,314	4,259	8,130
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,180	31,191	4,320		4,579
	4	Repairs & Mt'ce of Vehicles	9,773	2,963	8,969		2,640
	5	Mt'ce of Computers (hardware)	2,700	2,820	1,800		298
	6	Mt'ce of Computers (software)	920	-	325		-
	10	Vehicle Parts	2,000	-	900		614
43		TRAINING	20,000	8,138	20,000	-	400
	5	Miscellaneous	20,000	8,138	20,000		400
46		PUBLIC UTILITIES	42,000	39,406	42,000	-	48,963
	4	Telephone	42,000	39,406	42,000		48,963



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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Comm. of Sales Tax.....	25	59,520	60,796
(b)	1	1	Asst. Comm. of Sales Tax....	21	51,560	52,256
(c)	1	1	Supervisor Admin./Finance..	19	34,584	39,852
(d)	2	1	Supervisor Audit.....	19	84,912	34,854
(e)	1	1	Supervisor Rulings.....	19	29,652	29,652
(f)	14	15	General Sales Tax Officer I..	17/15	426,048	480,780
(g)	1	1	Senior Secretary .....	14	36,660	37,620
(h)	1	1	Legal Assistant .....	10	23,226	24,054
(i)	1	1	Computer Systems Coord....	10	25,365	26,193
(j)	3	3	First Class Clerk.....	7	55,780	58,276
(k)	-	1	Bailiff.....	6	-	14,085
(l)	5	5	Second Class Clerk.....	4	63,728	80,184
(m)	1	1	Registry Clerk .....	4	14,420	15,564
(n)	-	1	Driver/Office Assistant	4	-	16,344
(o)	1	-	Office Assistant.....	1	15,720	-
(p)			Allowances.....		15,957	18,648
(q)			Social Security.....		26,722	27,724
(r)			Restored Increment.....		-	20,338
	33	34	TOTAL		963,854	1,037,220

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	176,616	121,992	172,291	4,325	113,890
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	150,114	102,944	151,113	(999)	99,736
	1	Salaries	140,819	97,552	141,652		93,146
	2	Allowances	4,200	1,800	4,200		3,000
	4	Social Security	5,095	3,592	5,261		3,590
31		TRAVEL AND SUBSISTENCE	9,390	6,820	8,310	1,080	4,280
	1	Transport Allowance	3,900	-	3,900		-
	3	Subsistence Allowance	5,490	6,820	4,410		4,280
40		MATERIALS AND SUPPLIES	7,253	4,667	5,108	2,145	3,151
	1	Office Supplies	2,610	2,493	1,184		1,686
	3	Medical Supplies	216	65	107		-
	4	Uniform	2,275	1,554	1,695		1,165
	5	Household Sundries	502	-	472		300
	15	Purchase of Other Office Equip.	1,650	555	1,650		-
41		OPERATING COSTS	7,039	5,731	5,740	1,299	5,760
	1	Fuel	4,579	2,849	3,434		2,683
	3	Miscellaneous	1,260	1,882	1,106		2,776
	7	Office Cleaning	1,200	1,000	1,200		300
42		MAINTENANCE COSTS	2,820	1,830	2,020	800	964
	4	Repairs & Mt'ce of Vehicles	1,020	1,275	920		467
	5	Mt'ce of Computers (hardware)	1,000	555	600		-
	10	Vehicle Parts	800	-	500		496

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	3	3	General Sales Tax Officer.....	17	82,248	87,816
(b)	1	1	First Class Clerk.....	7	24,460	13,224
(c)	1	1	Second Class Clerk.....	4	12,080	16,864
(d)	1	1	Secretary III.....	4	14,680	11,560
(e)	1	1	Office Assistant.....	1	8,184	8,412
(f)			Allowances.....		4,200	4,200
(g)			Social Security.....		5,261	5,095
(h)			Restored Increment.....		-	2,943
<u>7</u> <u>7</u>			TOTAL		<u>151,113</u>	<u>150,114</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	161,220	74,111	148,926	12,294	95,009
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,498	54,396	127,595	6,903	79,966
	1	Salaries	125,473	51,352	118,708		75,603
	2	Allowances	4,515	750	4,377		1,800
	4	Social Security	4,510	2,294	4,510		2,563
31		TRAVEL AND SUBSISTENCE	8,100	5,390	6,540	1,560	4,716
	1	Transport Allowance	2,700	-	2,700		-
	3	Subsistence Allowance	5,400	5,390	3,840		4,716
40		MATERIALS AND SUPPLIES	5,949	4,796	4,798	1,151	2,858
	1	Office Supplies	2,000	1,877	1,184		-
	3	Medical Supplies	254	40	129		-
	4	Uniforms	1,500	1,210	1,320		869
	5	Household Sundries	545	-	515		1,989
	15	Purchase of Other Office Equip.	1,650	1,669	1,650		-
41		OPERATING COSTS	6,583	6,517	6,523	60	5,340
	1	Fuel	4,723	3,390	4,723		2,557
	3	Miscellaneous	420	1,725	360		2,583
	7	Office Cleaning	1,440	1,402	1,440		200
42		MAINTENANCE COSTS	6,090	3,012	3,470	2,620	2,129
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,050	2,760	1,050		1,476
	4	Repairs & Mt'ce of Vehicles	1,640	-	1,620		653
	5	Mt'ce of Computers (hardware)	800	-	400		-
	10	Vehicle Parts	600	252	400		-

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	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	2	2	General Sales Tax Officer....	17	65,256	66,000
(b)	2	2	First Class Clerk.....	7	31,960	34,264
(c)	1	1	Secretary III.....	4	10,572	11,196
(d)	1	1	Office Assistant.....	1	10,920	11,376
(e)			Allowance.....		4,377	4,515
(f)			Social Security.....		4,510	4,510
(g)			Restored Increment.....		-	2,637
6		6	TOTAL		127,595	134,498

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	169,752	80,254	155,696	14,056	113,919
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	140,442	53,569	128,450	11,992	89,451
	1	Salaries	131,898	51,238	119,740		86,551
	2	Allowances	4,200	-	4,200		-
	4	Social Security	4,344	2,331	4,510		2,900
31		TRAVEL AND SUBSISTENCE	9,612	9,701	10,212	(600)	6,558
	1	Transport Allowance	2,700	-	2,700		-
	3	Subsistence Allowance	5,040	3,770	5,640		4,719
	5	Other Travel Expenses	1,872	5,931	1,872		1,839
40		MATERIALS AND SUPPLIES	5,540	4,541	4,554	986	5,793
	1	Office Supplies	2,441	3,415	1,725		2,712
	3	Medical Supplies	159	28	120		67
	4	Uniforms	1,290	971	1,059		3,014
	14	Computer Supplies	1,650	127	1,650		-
41		OPERATING COSTS	9,308	8,150	8,150	1,158	8,178
	1	Fuel	5,688	4,215	4,680		1,779
	3	Miscellaneous	2,240	2,811	2,090		3,999
	7	Office Cleaning	1,380	1,124	1,380		2,400
42		MAINTENANCE COSTS	4,850	4,293	4,330	520	3,939
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,850	3,270	2,800		2,110
	4	Repairs & Mt'ce of Vehicles	800	368	780		1,830
	5	Mt'ce of Computers (hardware)	600	655	150		-
	10	Vehicle Parts	600	-	600		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	2	2	General Sales Tax Officer....	17	68,820	70,416
(b)	2	2	First Class Clerk.....	7	30,616	38,040
(c)	1	1	Secretary III.....	4	11,664	11,820
(d)	1	1	Office Assistant.....	1	8,640	8,868
(e)			Allowances.....		4,200	4,200
(f)			Social Security.....		4,510	4,344
(g)			Restored Increment.....		-	2,754
<div><div>6</div><div>6</div></div>			TOTAL		128,450	140,442

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	2,117,754	1,859,568	1,960,767	156,987	1,778,883
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,651,754	1,480,525	1,523,829	127,925	1,532,373
	1	Salaries	1,569,633	1,419,584	1,453,643		1,468,528
	2	Allowances	35,520	15,950	24,000		17,614
	4	Social Security	46,601	44,991	46,186		46,231
31		TRAVEL AND SUBSISTENCE	137,100	94,742	121,838	15,262	84,425
	1	Transport Allowance	21,900	14,410	27,900		17,000
	2	Mileage Allowance	22,900	8,355	18,938		6,328
	3	Subsistence Allowance	32,300	19,527	35,000		20,493
	5	Other Travel Expenses	60,000	52,450	40,000		40,604
40		MATERIALS AND SUPPLIES	136,400	142,334	146,600	(10,200)	40,209
	1	Office Supplies	51,000	84,055	50,000		36,088
	2	Books & Periodicals	1,400	-	1,400		(60)
	4	Uniforms	19,000	18,984	19,000		-
	14	Purchase of Computer Supplies	20,000	16,052	10,000		-
	15	Purchase of Other office Equipment	20,000	2,233	9,500		4,181
	23	Printing Services	25,000	21,010	56,700		-
41		OPERATING COSTS	69,500	41,558	49,000	20,500	36,971
	1	Fuel	19,500	25,812	18,000		20,561
	2	Advertisement	8,000	-	4,000		-
	3	Miscellaneous	12,000	10,701	10,000		13,986
	6	Mail Delivery	18,000	1,572	14,000		2,424
	9	Conferences & Workshops	12,000	3,473	3,000		-
42		MAINTENANCE COSTS	53,000	36,087	39,000	14,000	24,976
	1	Maintenance of Buildings	17,000	15,101	6,000		3,592
	2	Maintenance of Grounds	5,000	1,900	4,000		1,645
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,000	15,060	14,000		13,590
	4	Repairs & Mt'ce of Vehicles	15,000	4,026	15,000		6,149
43		TRAINING	4,000	2,924	4,000	-	-
	3	Miscellaneous	4,000	2,924	4,000		-
46		PUBLIC UTILITIES	66,000	61,398	76,500	(10,500)	59,929
	4	Telephone	66,000	61,398	76,500		59,929

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Commissioner of I/Tax.....	25	66,828	66,828
(b)	1	1	Asst. Commissioner.....	21	57,360	58,752
(c)	5	5	Assessor/Supervisor.....	17	225,624	230,232
(d)	1	-	System Admin./Tech.....	16	40	-
(e)	11	11	Assessor.....	14	348,690	363,480
(f)	10	10	Inspector.....	12	181,578	257,472
(g)	-	2	Computer Systems Coord....	10	-	40,518
(h)	1	1	Secretary I.....	10	30,885	31,713
(i)	4	7	First Class Clerk.....	7	78,990	135,380
(j)	2	2	Bailiff.....	6	42,139	43,603
(k)	2	2	Security Guards	6	46,714	20
(l)	3	3	Data Entry Operator.....	5	39,202	40,506
(m)	15	15	Second Class Clerk.....	4	227,828	186,122
(n)	1	-	Secretary III.....	4	27,904	-
(o)	1	1	Records Clerk.....	3	9,865	10,453
(p)	3	3	Clerical Assistant.....	3	50,322	52,037
(q)	1	1	Office Assistant.....	1	10,578	11,034
(r)	1	1	Records Keeper.....	1	9,096	9,096
(s)			Allowances.....		24,000	35,520
(t)			Social Security.....		46,186	46,601
(u)			Restored Increment.....		-	32,387
	<u>63</u>	<u>66</u>	TOTAL		<u>1,523,829</u>	<u>1,651,754</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	212,238	168,537	205,552	6,686	162,989
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	174,538	147,747	171,152	3,386	143,915
	1	Salaries	154,402	138,414	153,986		134,272
	2	Allowances	11,400	3,750	10,800		4,050
	3	Unestablished Staff	2,620	-	-		-
	4	Social Security	6,116	5,583	6,366		5,593
31		TRAVEL AND SUBSISTENCE	6,000	3,110	5,400	600	2,240
	3	Subsistence Allowance	6,000	3,110	5,400		2,240
40		MATERIALS AND SUPPLIES	12,500	4,633	12,000	500	5,447
	1	Office Supplies	6,500	300	6,500		5,227
	15	Other Office Equipment	6,000	4,333	5,500		220
41		OPERATING COSTS	12,000	7,053	10,500	1,500	6,854
	1	Fuel	7,200	-	6,000		2,792
	2	Advertisements	600	1,067	500		1,861
	3	Miscellaneous	1,200	4,950	1,000		1,653
	6	Mail Delivery	3,000	1,036	3,000		548
42		MAINTENANCE COSTS	7,200	5,994	6,500	700	4,533
	1	Maintenance of Buildings	2,500	1,555	2,000		1,250
	2	Maintenance of Grounds	300	20	300		245
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	3,283	1,000		1,118
	4	Repairs & Mt'ce of Vehicles	3,200	1,136	3,200		1,920

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Assessor.....	14	30,340	31,300
(b)	1	1	Inspector.....	12	26,748	26,676
(c)	2	2	First Class Clerk.....	7	37,336	39,256
(d)	-	1	Data Entry Clerk.....	5	-	10
(e)	1	1	Second Class Clerk.....	4	16,760	11,924
(f)	1	-	Clerical Assistant.....	3	11,384	-
(g)	1	2	Clerk/Typist.....	3	17,460	30,020
(h)	1	1	Office Assistant.....	1	11,338	11,794
(i)	1	-	Janitor.....	1	2,620	-
(j)			Allowances.....		10,800	11,400
(k)			Unestablished Staff.....		-	2,620
(l)			Social Security.....		6,366	6,116
(m)			Restored Increment.....		-	3,422
	9	9	TOTAL		171,152	174,538



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	182,824	187,605	189,603	(6,779)	165,389
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	141,024	163,550	153,103	(12,079)	148,483
	1	Salaries	123,319	153,192	137,998		137,812
	2	Allowances	9,300	4,050	9,300		4,300
	3	Unestablished Staff	2,620	-	-		-
	4	Social Security	5,785	6,308	5,805		6,371
31		TRAVEL AND SUBSISTENCE	11,400	5,516	11,000	400	4,973
	3	Subsistence Allowance	4,900	2,516	4,500		1,767
	5	Other Travel Expenses	6,500	3,000	6,500		3,206
40		MATERIALS AND SUPPLIES	8,800	5,430	6,500	2,300	3,812
	1	Office Supplies	5,000	3,979	4,000		3,812
	15	Other Office Equipment	3,800	1,451	2,500		-
41		OPERATING COSTS	12,900	6,151	11,500	1,400	6,033
	1	Fuel	4,900	-	4,000		2,379
	2	Advertisement	2,000	897	2,000		-
	3	Miscellaneous	2,000	3,565	1,500		407
	6	Mail Delivery	4,000	1,689	4,000		3,247
42		MAINTENANCE COSTS	8,700	6,958	7,500	1,200	2,089
	1	Maintenance of building	1,500	1,803	1,500		300
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	2,688	3,000		1,502
	4	Repairs & Mt'ce of Vehicles	3,200	2,467	3,000		287

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			PAY- SCALE	ESTIMATES	ESTIMATES	
2007/20082008/2009				2007/2008	2008/2009	
(a)	1	1	Assessor.....	14	33,060	29,780
(b)	1	1	Inspector.....	12	22,428	19,116
(c)	1	1	First Class Clerk.....	7	22,476	10
(d)	2	3	Second Class Clerk.....	4	27,072	38,892
(e)	1	1	Clerk/Typist.....	3	11,433	13,197
(f)	1	1	Clerical Assistant.....	3	12,021	12,021
(g)	1	1	Office Assistant.....	1	7,082	7,538
(h)	1	-	Janitor.....	1	2,426	-
(i)			Allowances.....		9,300	9,300
(j)			Unestablished Staff.....		-	2,620
(k)			Social Security.....		5,805	5,785
(l)			Restored Increment.....		-	2,765
<div><div>9</div><div>9</div></div>			TOTAL	<div>153,103</div>	<div>141,024</div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	241,534	245,466	245,940	(4,406)	217,418
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	182,734	208,962	195,540	(12,806)	192,167
	1	Salaries	166,429	199,031	181,272		184,045
	2	Allowances	6,900	2,700	6,900		900
	3	Unestablished Staff	2,620	-	-		-
	4	Social Security	6,785	7,231	7,368		7,222
31		TRAVEL AND SUBSISTENCE	12,300	6,250	12,000	300	4,565
	2	Mileage Allowance	1,800	1,760	1,500		355
	3	Subsistence Allowance	10,500	4,490	10,500		4,210
40		MATERIALS AND SUPPLIES	17,800	13,400	16,500	1,300	10,971
	1	Office Supplies	11,500	9,686	10,500		10,586
	15	Other Office Equipment	6,300	3,714	6,000		385
41		OPERATING COSTS	16,500	6,740	11,000	5,500	5,188
	1	Fuel	8,000	-	4,000		4,595
	2	Advertisements	2,000	-	2,000		-
	3	Miscellaneous	1,500	4,172	1,000		513
	6	Mail Delivery	5,000	2,568	4,000		80
42		MAINTENANCE COSTS	12,200	10,114	10,900	1,300	4,528
	1	Maintenance of Buildings	4,000	3,793	3,000		1,335
	2	Maintenance of Grounds	1,000	-	1,000		20
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,200	2,441	3,200		2,308
	4	Repairs & Mt'ce of Vehicles	4,000	3,880	3,700		865

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Assessor.....	14	29,780	30,740
(b)	1	1	Inspector.....	12	23,292	26,748
(c)	4	2	First Class Clerk.....	7	82,736	41,048
(d)	-	2	Second Class Clerk.....	4	-	22,456
(e)	1	1	Clerical Assistant.....	3	14,618	15,206
(f)	1	1	Clerk/Typist.....	3	18,636	19,224
(g)	1	1	Office Assistant.....	1	9,590	7,424
(h)	1	-	Janitor.....	1	2,620	-
(i)			Allowances.....		6,900	6,900
(j)			Unestablished Staff.....		-	2,620
(k)			Social Security.....		7,368	6,785
(l)			Restored Increment.....		-	3,583
	10	9	TOTAL		195,540	182,734

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	37,569,249	39,912,045	36,662,767	906,482	37,762,456
		DESCRIPTION					
44		EX-GRATIA PAYMENTS	7,373,100	1,880,157	8,411,206	(1,038,106)	2,259,030
	1	Gratuities	7,373,100	1,880,157	8,411,206		2,259,030
45		PENSIONS	30,196,149	38,031,888	28,251,561	1,944,588	35,503,426
	1	Pensions	30,196,149	38,031,888	28,251,561		35,503,426

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18  MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,680,965	1,659,226	1,604,715	76,250	1,576,322
45		DESCRIPTION					
		PENSIONS	1,680,965	1,659,226	1,604,715	76,250	1,576,322
	2	Widows & Children Pension	1,680,965	1,659,226	1,604,715		1,576,322

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
19		MINISTRY OF HEALTH					
		RECURRENT					
		19017 GENERAL ADMINISTRATION	26,273,430	24,792,874	23,364,962	2,908,468	16,033,984
		19021 DIRECTOR OF HEALTH SERVICES	1,406,958	1,475,899	1,464,418	(57,460)	2,485,363
		19031 BELIZE DIST. HEALTH SERVICES	5,538,337	4,693,792	5,328,367	209,970	4,358,320
		19041 EPIDEMIOLOGY SURVEILLANCE	313,760	317,938	313,565	195	573,964
		19074 CAYO DISTRICT HEALTH SERVICE	2,494,866	2,018,557	2,175,132	319,734	1,912,120
		19083 OWALK DISTRICT HEALTH SERVICE	6,171,543	5,470,706	5,516,494	655,049	4,456,383
		19092 COROZAL DISTRICT HEALTH SERVICE	3,281,088	2,600,237	2,939,759	341,329	2,297,623
		19105 S/CREEK DISTRICT HEALTH SERVICE	4,273,452	3,722,013	3,840,593	76,459	3,173,408
		19116 TOLEDO DISTRICT HEALTH SERVICE	2,352,702	2,024,223	2,230,264	122,438	1,806,834
		19121 MEDICAL SUPPLIES	9,289,208	10,373,465	8,285,831	1,003,377	10,935,313
		19131 MEDICAL LABORATORY SERVICES	820,482	703,340	739,857	80,625	645,124
		19141 NAT'NL ENGINEERING & M'TCE CEN.	805,401	654,724	827,675	(22,274)	675,025
		19151 PLANNING AND POLICY UNIT	187,991	377,891	402,300	(214,309)	397,652
		19168 BELMOPAN HOSPITAL	4,679,657	4,012,169	4,333,460	346,197	3,465,032
		19178 HIV/AIDS	994,436	815,788	1,145,378	(150,942)	-
		19188 MATERNAL & CHILD HEALTH	1,514,551	1,250,283	1,352,790	161,761	-
		19198 ENVIRONMENTAL HEALTH	438,289	318,221	423,634	14,655	-
		19208 REGULATORY UNIT	196,168	79,656	234,794	(38,626)	-
		19218 BELIZE HEALTH INFORMATION SYSTEM	386,007	260,368	537,646	(151,639)	-
		19228 VECTOR CONTROL	681,976	481,184	543,830	138,146	-
		19238 MENTAL HEALTH	132,800	-	-	132,800	-
		19248 HEALTH PROMOTION (HECOPAB)	127,151	-	-	127,151	-
		30241 NATIONAL DRUG ABUSE CONTROL COUNCIL	397,744	291,155	351,972	45,772	258,303
		TOTAL RECURRENT	72,757,997	66,734,483	66,352,721	6,048,876	53,474,447
		CAPITAL					
		PART IV LOCAL SOURCES	6,910,000	5,263,090	3,211,288	3,698,712	4,205,541
		TOTAL PART IV	6,910,000	5,263,090	3,211,288	3,698,712	4,205,541
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	6,514,717	7,485,549	6,500,000	14,717	3,082,450
		TOTAL PART V	6,514,717	7,485,549	6,500,000	14,717	3,082,450

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
19017 - 30241	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION	26,273,430	24,792,874	23,364,962	2,908,468	16,033,984
		FINANCIAL REQUIREMENTS					
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	909,565	1,084,183	912,289	(2,724)	936,599
	1	Salaries	664,489	962,756	597,584		849,030
	2	Allowances	50,800	63,202	60,192		48,443
	3	Wages (Unestablished Staff)	171,091	27,908	227,319		14,912
	4	Social Security	23,185	30,317	27,194		24,214
31		TRAVEL AND SUBSISTENCE	87,150	68,407	71,223	15,927	38,914
	1	Transport Allowance	12,150	-	-		-
	2	Mileage Allowance	20,000	20,908	16,223		5,486
	3	Subsistence Allowance	30,000	24,915	30,000		14,763
	5	Other Travel Expenses	25,000	22,584	25,000		18,665
40		MATERIALS AND SUPPLIES	29,700	21,792	25,700	4,000	561,435
	1	Office Supplies	14,700	13,440	14,000		18,701
	2	Books & Periodicals	1,500	(220)	1,500		-
	3	Medical Supplies	-	-	-		524,738
	5	Household Sundries	7,500	8,572	6,600		17,997
	11	Production Supplies	5,000	-	3,600		-
	15	Other Office Equipment	1,000	-	-		-
41		OPERATING COSTS	547,400	528,511	480,181	67,219	628,825
	1	Fuel	125,000	72,304	125,000		77,453
	3	Miscellaneous	400,000	445,910	334,781		551,006
	6	Mail Delivery	2,400	324	2,400		366
	9	Conferences & workshops	20,000	9,973	18,000		-
42		MAINTENANCE COSTS	287,110	244,186	277,800	9,310	144,644
	1	Mtce of Buildings	259,310	179,789	250,000		113,600
	4	Repairs & Mt'ce of Vehicles	16,800	64,100	16,800		28,764
	5	Maintenance of Computers-Hardware	5,000	297	5,000		2,280
	6	Maintenance of Computers-Software	6,000	-	6,000		-
46		PUBLIC UTILITIES	800,000	800,500	800,000	-	980,041
	4	Telephone	800,000	800,500	800,000		980,041
48		CONTRACTS & CONSULTANCIES	7,700,000	4,885,260	4,885,264	2,814,736	105,796
	1	Payment to Contractors	7,700,000	4,885,260	4,885,264		105,796
50		GRANTS	15,912,505	17,160,035	15,912,505	-	12,637,729
	1	Individuals	200,000	1,386,872	200,000		127,830
	2	Organisations	263,505	324,163	263,505		3,281,441
	5	Grants to Statutory Bodies	-	9,011,917	-		9,228,458
	7	Grants to KMHM	15,449,000	6,437,083	15,449,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Minister of Health.....		81,000	81,000
(b)		Minister of State.....		-	54,000
(c)	1	Chief Executive Officer.....	Contract	63,000	69,300
(d)	2	Administrative Officer I.....	21	64,712	-
(e)	-	Administrative Officer II.....	21	-	47,616
(f)	1	Finance Officer I.....	21	36,420	53,184
(g)	1	Finance Officer II.....	18	30,740	-
(h)	1	Foreign Service Admin.....	18	34,048	37,928
(i)	1	Administrative Officer III.....	14	32,580	33,780
(j)	1	Senior Secretary.....	14	24,537	27,780
(k)	1	Finance Officer III.....	14	33,168	27,060
(l)	1	Administrative Assistant.....	10	29,298	26,400
(m)	1	Information Officer.....	10	27,918	28,746
(n)	2	First Class Clerk.....	7	32,408	33,944
(o)	1	Secretary II.....	7	21,596	21,708
(p)	1	Driver/Handyman	5	14,680	15,628
(q)	2	Second Class Clerk.....	4	23,498	37,956
(r)	1	Secretary III.....	4	19,724	21,960
(s)	1	Clerical Assistant.....	3	15,171	15,122
(t)	1	Office Assistant.....	1	13,086	13,542
(u)		Allowances.....		60,192	50,800
(v)		Unestablished Staff.....		227,319	171,091
(w)		Social Security.....		27,194	23,185
(x)		Restored Increment.....		-	17,835
20		TOTAL		912,289	909,565



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,406,958	1,475,899	1,464,418	(57,460)	2,485,363
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	745,405	834,777	808,945	(63,540)	1,119,970
	1	Salaries	571,368	721,856	641,923		947,288
	2	Allowances	87,255	93,359	112,817		118,739
	3	Wages - Unestablished Staff	67,568	452	37,672		32,588
	4	Social Security	15,614	19,110	16,533		21,355
31	5	Honorarium	3,600	-	-		-
		TRAVEL AND SUBSISTENCE	47,098	42,891	47,098	-	111,075
	1	Transport Allowances	6,000	-	6,000		410
	2	Mileage Allowance	6,000	4,568	4,000		3,411
	3	Subsistence Allowance	24,206	26,193	24,206		72,340
	5	Other Travel Expenses	10,892	12,130	12,892		34,914
40		MATERIALS AND SUPPLIES	57,962	66,140	68,322	(10,360)	323,077
	1	Office Supplies	32,327	14,564	32,327		21,471
	2	Books & Periodicals	1,500	20,306	15,000		-
	3	Medical Supplies	-	48	-		241,219
	4	Uniforms	7,495	4,921	7,495		2,654
	5	Household Sundries	8,140	5,315	5,000		19,530
	7	Spraying Supplies	-	-	-		6,530
	11	Production supplies	3,000	7,031	2,500		-
	15	Purchase of other Office Equipment	5,500	13,955	6,000		31,672
41		OPERATING COSTS	496,393	478,991	480,353	16,040	905,731
	1	Fuel	56,393	44,404	54,653		62,793
	2	Advertisment	-	97	-		1,107
	3	Miscellaneous	380,000	405,459	375,700		841,831
	9	Conferences & workshops	60,000	29,031	50,000		-
42		MAINTENANCE COSTS	50,100	45,070	49,700	400	22,610
	1	Maintenance of Building	7,000	7,584	7,000		1,450
	2	Maintenance of grounds	6,000	-	6,000		-
	3	Repairs & Maintenance of Furniture	4,100	1,092	4,100		3,333
	4	Repairs & Maintenance of Vehicles	20,000	36,262	20,000		17,663
	5	Maintenance of Computers - Hardware	5,800	-	5,400		164
	6	Maintenance of Computers - Software	1,200	132	1,200		-
	9	Spares for Equipment	6,000	-	6,000		-
43		TRAINING	10,000	8,030	10,000	-	2,899
	5	Miscellaneous	10,000	8,030	10,000		2,899

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Dir. of Health Services.....	25	61,704	62,052
(b)	1	1	Dep. Dir. of H/Ser (Nursing)	24	61,356	62,052
(c)	1	1	Dep. Dir. of Health Ser....	24	44,752	46,144
(d)	1	1	Medical Officer of Health....	23	47,384	47,840
(e)	1	-	Psychiatrist.....	23	56,236	-
(f)	1	1	Sr. Dental Surgeon.....	23	43,476	43,476
(g)	1	-	Health Educ. Off.....	16	32,768	-
(h)	1	1	Matron II.....	16	40,872	40,856
(i)	1	1	Pharmacist.....	16	35,060	36,164
(j)	1	1	Sr. Pub. Health Nurse.....	16	35,520	35,520
(k)	1	1	Drug Inspector.....	14	30,900	30,900
(l)	1	1	Nutritionist.....	14	40,500	40,500
(m)	1	1	Secretary I.....	10	29,091	26,100
(n)	1	1	First Class Clerk.....	7	17,164	17,932
(o)	1	1	Driver/Handyman.....	5	13,612	14,284
(p)	1	1	Driver/Mechanic.....	5	21,960	21,960
(q)	1	1	Second Class Clerk.....	4	18,216	18,840
(r)	1	1	Secretary III.....	4	11,352	12,132
(s)			Allowances.....		112,817	87,255
(t)			Unestablished Staff.....		37,672	67,568
(u)			Social Security.....		16,533	15,614
(v)			Honorarium.....		-	3,600
(w)			Restored Increment.....		-	14,616
<div><div>18</div><div>16</div></div>			TOTAL		<div>808,945</div>	<div>745,405</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	5,538,337	4,693,792	5,328,367	209,970	4,358,320
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,688,778	3,920,919	4,480,371	208,407	3,864,389
	1	Salaries	3,634,050	3,709,962	3,507,159		3,641,427
	2	Allowances	257,412	69,815	213,417		87,039
	3	Wages (Unestablished Staff)	627,833	4,367	593,379		3,042
	4	Social Security	169,483	136,775	166,416		132,882
31		TRAVEL AND SUBSISTENCE	130,040	74,578	164,320	(34,280)	54,806
	1	Transport Allowances	38,400	15,055	38,400		16,230
	2	Mileage Allowance	11,640	130	10,920		1,258
	3	Subsistence Allowance	45,000	33,310	80,000		27,914
	5	Other Travel Expenses	35,000	26,083	35,000		9,404
40		MATERIALS AND SUPPLIES	354,040	334,630	337,980	16,060	252,999
	1	Office Supplies	25,000	79,953	25,000		81,434
	4	Uniforms	54,040	25,584	57,980		25,477
	5	Household Sundries	125,000	88,325	120,000		44,195
	6	Foods	115,000	106,010	100,000		90,522
	15	Purchase of Other Office Equipment	35,000	34,758	35,000		11,371
41		OPERATING COSTS	160,100	164,956	147,985	12,115	127,377
	1	Fuel	90,000	65,196	80,985		69,442
	2	Advertisements	6,500	104	5,000		-
	3	Miscellaneous	60,000	97,756	60,000		57,725
	9	Conferences & Workshops	3,600	1,900	2,000		210
42		MAINTENANCE COSTS	51,000	71,944	45,300	5,700	26,346
	1	Maintenance of Buildings	7,000	37,506	5,000		4,178
	2	Maintenance of Grounds	2,000	5,357	1,000		3,333
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	2,483	10,000		383
	4	Repairs & Mt'ce of Vehicles	12,000	15,717	12,000		15,666
	5	Mt'ce of Computers (hardware)	10,000	4,058	10,000		2,065
	6	Mt'ce of Computers (software)	6,000	2,476	5,000		39
	8	Maintenance of Other Equipment	4,000	4,347	2,300		683
43		TRAINING	40,000	16,097	40,000	-	30,326
	5	Miscellaneous	40,000	16,097	40,000		30,326
46		PUBLIC UTILITIES	8,000	4,872	6,032	1,968	2,075
	1	Electricity	-	-	-		169
	2	Gas - Butane	8,000	4,872	6,032		1,907
48		CONTRACTS & CONSULTANCIES	106,379	105,796	106,379	-	-
	1	Payments to Contractors	106,379	105,796	106,379		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Public Health Insp. 1.....	Contract	25,572	25,572
(b)	1	1	Clinician.....	Contract	22,730	22,730
(c)	1	1	Public Health Nurse.....	Contract	36,264	37,272
(d)	1	1	Regional Health Manager.....	Contract	45,000	45,000
(e)	1	1	Phychiatrist.....	Contract	47,304	47,304
(f)	1	1	Dep. Regional Health Manager.	22	45,188	46,580
(g)	4	5	Medical Officer II.....	20	175,816	213,680
(h)	4	4	Dental Surgeon.....	20	145,540	151,108
(i)	1	1	Clinical Nurse Specialist.....	15	32,220	35,256
(j)	6	6	Psychia. Nurse Pract.....	15	169,152	167,780
(k)	7	6	Public Health Nurse.....	15	197,874	176,728
(l)	1	1	Finance Officer III.....	14	31,780	32,740
(m)	1	1	Infection Control Sister.....	14	22,392	30,126
(n)	1	1	Senior Dispenser.....	14	41,460	41,460
(o)	1	1	Sr. Public Health Insp.....	14	31,860	32,820
(p)	10	9	Staff Nurse.....	10	235,986	220,668
(q)	3	2	Public Health Insp I.....	10	70,713	44,934
(r)	7	7	Dispenser.....	10	154,440	160,761
(s)	1	1	Administrative Assistant.....	10	31,575	33,231
(t)	2	2	Health Educator.....	10	37,344	44,382
(u)	1	1	Auxiliary Dental Officer.....	10	18,120	18,948
56		54	SUB-TOTAL	C/F	1,618,330	1,629,080

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(v)	1	1	Contact Investigator.....	10	25,623	26,441
(w)	1	1	Secretary I.....	10	21,432	22,260
(x)	18	18	Rural Health Nurse.....	8	438,215	454,224
(y)	1	1	First Class Clerk.....	7	21,004	17,164
(z)	1	1	Asst. Statistical Off.....	7	23,916	24,652
(aa)	16	16	Practical Nurse.....	6	290,386	296,328
(ab)	7	7	Data Entry Clerk.....	5	120,114	108,458
(ac)	1	1	Visual Aide Officer.....	5	23,916	23,244
(ad)	1	1	Psychia. Social Worker.....	5	19,156	19,156
(ae)	4	4	Nurse Aide.....	4	65,728	69,017
(af)	11	11	Public Health Insp II.....	4	135,220	140,416
(ag)	7	7	Psychia. Nurses Aide.....	4	121,064	114,272
(ah)	4	5	Environmental Asst.....	4	69,536	81,305
(ai)	3	3	Evaluator.....	4	56,520	58,028
(aj)	4	4	Dental Assistant.....	4	61,156	63,452
(ak)	3	3	Secretary III.....	4	42,220	45,340
(al)	3	3	Second Class Clerk.....	4	51,164	34,576
(am)	1	1	Microscopist I.....	4	19,984	20,608
(an)	1	1	Laboratory Aide.....	4	15,096	11,352
(ao)	1	1	Microscopist II.....	4	15,096	10,832
(ap)	1	1	ULV Driver Operator.....	4	11,716	11,976
(aq)	1	1	Pharmacy Assistant.....	4	13,848	11,768
(ar)	2	3	Auxiliary Nurse.....	3	25,610	39,542
(as)	1	1	Clerical Assistant.....	3	11,335	10,404
(at)	11	12	Attendant.....	2	132,726	140,048
(au)	1	1	Domestic Auxilliary.....	2	12,948	13,452
(av)	1	1	Watchman.....	2	10,008	10,010
(aw)	1	1	Caretaker .....	2	8,748	8,832
(ax)	1	1	Security Officer .....	2	8,748	8,748
(ay)	2	2	Office Assistant.....	1	16,596	17,128
(az)			Allowances.....		213,417	257,412
(ba)			Unestablished Staff.....		593,379	627,833
(bb)			Social Security.....		166,416	169,483
(bc)			Restored Increment.....		-	91,937
	111	114	SUB-TOTAL		2,862,041	3,059,698
	167	168	TOTAL		4,480,371	4,688,778

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	313,760	317,938	313,565	195	573,964
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	232,260	258,876	234,325	(2,065)	498,609
	1	Salaries	225,664	248,442	226,810		487,273
	4	Social Security	6,596	10,434	7,515		11,336
31		TRAVEL AND SUBSISTENCE	15,000	9,646	13,740	1,260	14,318
	2	Mileage Allowance	2,000	887	2,000		135
	3	Subsistence Allowance	10,500	5,745	9,240		11,493
	5	Other Travel Expenses	2,500	3,014	2,500		2,690
40		MATERIALS AND SUPPLIES	22,000	21,981	22,000	-	25,671
	1	Office Supplies	7,000	11,267	7,000		20,018
	2	Books & Periodicals	1,000	130	1,000		-
	5	Household Sundries	5,000	3,567	5,000		5,654
	11	Production Supplies	5,000	134	5,000		-
	15	Purchase of Other Office Equipment	4,000	6,883	4,000		-
41		OPERATING COSTS	25,500	23,002	24,500	1,000	23,567
	1	Fuel	11,000	8,049	10,000		14,119
	2	Advertisement	5,000	-	-		-
	3	Miscellaneous	2,500	14,536	2,500		9,448
	6	Mail Delivery	2,000	-	2,000		-
42		MAINTENANCE COSTS	15,000	2,333	15,000	-	11,464
	1	Maintenance of Building	-	139	-		125
	3	Repairs & Mtce of Furniture & Equip.	2,000	204	2,000		872
	4	Repairs & Mt'ce of Vehicles	5,000	1,990	5,000		6,648
	5	Mt'ce of Computers (hardware)	5,000	-	5,000		3,818
	6	Mt'ce of Computers (software)	3,000	-	3,000		-
43		TRAINING	4,000	2,100	4,000	-	335
	5	Miscellaneous	4,000	2,100	4,000		335

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Surveillance Officer.....	23	57,036	57,048
(b)	1	1	Epidiomologist.....	23	35,356	36,748
(c)	1	1	Biostatistician.....	19	35,466	35,466
(d)	1	1	Statistical Off.....	9	21,808	21,808
(e)	1	1	GIS Technician.....	7	18,828	18,828
(f)	1	1	Asst. Statistical Off.....	7	18,892	19,660
(g)	-	1	Secretary II.....	7	-	17,100
(h)	2	1	Data Entry Operator.....	5	28,700	14,452
(i)	1	-	Secretary III.....	4	10,724	-
(j)			Social Security.....		7,515	6,596
(k)			Restored Increment.....		-	4,554
9 8			TOTAL		234,325	232,260

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	2,494,866	2,018,557	2,175,132	319,734	1,912,120
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,201,738	1,771,894	1,925,151	276,587	1,735,947
	1	Salaries	1,671,878	1,641,530	1,407,156		1,606,711
	2	Allowances	130,176	55,399	181,774		56,049
	3	Wages (Unestablished Staff)	320,740	14,952	270,263		14,857
	4	Social Security	78,944	60,013	65,958		58,330
31		TRAVEL AND SUBSISTENCE	73,628	65,754	68,850	4,778	52,996
	1	Transport Allowances	22,000	9,200	20,400		11,750
	2	Mileage Allowance	15,000	13,007	13,822		8,595
	3	Subsistence Allowance	32,000	34,548	30,000		29,073
	5	Other Travel Expenses	4,628	8,999	4,628		3,578
40		MATERIALS AND SUPPLIES	100,000	87,894	87,894	12,106	58,122
	1	Office Supplies	15,000	16,871	15,000		11,850
	4	Uniforms	23,400	21,584	21,300		11,901
	5	Household Sundries	16,000	14,991	16,000		8,971
	6	Foods	33,000	32,733	28,000		25,400
	11	Production Supplies	7,600	1,715	7,594		-
	14	Computer Supplies	5,000	-	-		-
41		OPERATING COSTS	68,000	54,042	54,097	13,903	45,779
	1	Fuel	60,000	47,778	50,000		45,779
	3	Miscellaneous	8,000	6,264	4,097		-
42		MAINTENANCE COSTS	43,000	32,369	32,500	10,500	15,900
	1	Maintenance of Buildings	12,500	3,778	10,000		5,868
	2	Maintenance of Grounds	2,500	769	2,500		-
	3	Repairs & Mt'ce of Furn. & Equipment	4,000	8,232	-		2,024
	4	Repairs & Mt'ce of Vehicles	20,000	19,590	20,000		8,007
	5	Maintenance of Computer (Hardware)	2,000	-	-		-
	6	Maintenance of Computer (Software)	2,000	-	-		-
46		PUBLIC UTILITIES	8,500	6,604	6,640	1,860	3,377
	2	Gas (butane)	8,500	6,604	6,640		3,377

## 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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Medical Officer II.....	Contract	-	30,324
(b)	-	3	Staff Nurse/Midwife.....	Contract	-	68,436
(c)	-	1	Staff Nurse.....	Contract	-	23,916
(d)	1	1	Deputy Regional manager...	22	46,608	50,640
(e)	1	1	Dental Surgeon.....	22	46,796	49,580
(f)	-	2	Medical Officer I.....	21	-	86,060
(g)	5	1	Medical Officer II.....	20	196,744	31,020
(h)	1	1	Counselor/Social Worker....	16	39,844	40,948
(i)	2	2	Psychia. Nurse Pract.....	15	56,316	57,744
(j)	1	1	Public Health Nurse.....	15	27,024	28,032
(k)	1	1	Departmental Sister.....	14	33,804	35,700
(l)	-	1	Infection Control Nurse.....	12	-	25,227
(m)	1	3	Dispenser.....	10	42,312	61,605
(n)	-	1	Health Educator.....	10	-	17,637
(o)	1	2	Medical Technician II.....	10	17,775	43,347
(p)	1	2	Public Health Insp. I.....	10	24,606	36,465
(q)	6	5	Staff Nurse.....	10	193,149	137,175
(r)	5	5	Rural Health Nurse.....	8	118,663	122,311
(s)	-	1	First Class Clerk.....	7	14,988	23,308
(t)	1	1	Statistical Clerk.....	7	18,892	19,660
(u)	1	1	Asst. Radiographer.....	7	24,908	25,676
(v)	1	1	Dist. Supervisor.....	6	25,553	25,553
(w)	8	6	Practical Nurse.....	6	143,485	109,947
(x)	1	1	Data Entry Clerk.....	5	14,452	15,124
(y)	2	3	Public Health Insp. II.....	4	23,890	37,904
(z)	4	5	Environmental Asst.....	4	66,104	76,728
(aa)	1	1	Evaluator.....	4	18,216	18,840
(ab)	1	1	Malaria Evaluator.....	4	14,628	14,628
(ac)	1	1	Microscopist.....	4	17,852	17,852
(ad)	1	2	Second Class Clerk.....	4	13,588	40,904
(ae)	1	1	Secretary III.....	4	15,148	15,148
(af)	-	1	Laboratory Aide.....	4	15,772	15,772
(ag)	-	2	Driver.....	4	13,900	23,716
(ah)	1	1	Asst. Pharmacist.....	3	17,592	18,216
(ai)	5	5	Auxilliary Nurse.....	3	60,742	67,311
(aj)	-	1	Clerk/Typist.....	3	-	12,600
(ak)	3	2	Clerical Assistant.....	3	43,805	31,245
(al)	-	1	Attendant.....	3	-	12,600
(am)	-	2	Domestic Auxillary.....	2	-	59,808
(an)			Allowances.....		181,774	130,176
(ao)			Unestablished Staff.....		270,263	320,740
(ap)			Social Security.....		65,958	78,944
(aq)			Restored Increment.....		-	43,171
	58	73	TOTAL		1,925,151	2,201,738



BELIZE ESTIMATES

		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	6,171,543	5,470,706	5,516,494	655,049	4,456,383
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,115,882	4,541,582	4,571,341	544,541	4,036,120
	1	Salaries	3,062,020	3,746,145	2,847,174		3,289,474
	2	Allowances	912,364	648,291	806,360		571,052
	3	Wages (Unestablished Staff)	981,771	16,862	772,517		53,172
	4	Social Security	159,727	130,284	145,290		122,422
31		TRAVEL AND SUBSISTENCE	112,200	102,110	102,600	9,600	79,590
	1	Transport Allowances	31,200	-	27,600		(100)
	2	Mileage Allowance	27,000	26,470	25,000		28,335
	3	Subsistence Allowance	47,000	61,863	45,000		41,395
	5	Other Travel Expenses	7,000	13,777	5,000		9,961
40		MATERIALS AND SUPPLIES	207,561	189,740	189,750	17,811	152,924
	1	Office Supplies	21,561	20,617	20,000		23,717
	4	Uniforms	48,000	-	36,750		(300)
	5	Household Sundries	40,000	69,824	40,000		68,075
	6	Foods	70,000	82,389	65,000		57,143
	11	Production Supplies	20,000	14,814	20,000		-
	14	Computer Supplies	8,000	2,096	8,000		4,290
41		OPERATING COSTS	167,000	154,999	155,000	12,000	126,782
	1	Fuel	160,000	69,972	150,000		56,058
	3	Miscellaneous	7,000	85,027	5,000		70,724
42		MAINTENANCE COSTS	152,500	124,808	123,792	28,708	40,997
	1	Maintenance of Buildings	45,000	59,368	40,000		16,922
	2	Maintenance of Grounds	9,000	4,910	6,123		4,008
	3	Repairs & Mt'ce of Furniture & Equip.	30,000	28,700	30,000		11,892
	4	Repairs & Mt'ce of Vehicles	22,500	15,938	20,669		4,733
	9	Spares for Equipment	30,000	5,848	15,000		-
	10	Purchase of Vehicle Parts	16,000	10,044	12,000		3,442
43		TRAINING	10,000	7,856	10,000	-	-
	5	Miscellaneous	10,000	7,856	10,000		-
46		PUBLIC UTILITIES	50,000	40,011	40,011	9,989	19,970
	2	Gas (butane)	50,000	40,011	40,011		19,970
48		CONTRACTS & CONSULTANCIES	356,400	309,600	324,000	32,400	-
	1	Payments to Contractors	356,400	309,600	324,000		-

## 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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Surgeon Specialist.....	Contract	42,780	42,780
(b)	1	-	Regional Hospital Admin.....	Contract	58,296	-
(c)	1	1	Physician Specialist.....	Contract	57,864	57,864
(d)	3	3	Staff Nurse.....	Contract	65,952	65,955
(e)	-	1	Physician Specialist.....	23	-	36,748
(f)	1	1	Regional Health Manager...	23	40,200	46,608
(g)	2	2	Anaesthesiologist.....	23	107,179	89,808
(h)	1	2	Obstetrician-Gynaecologist.	23	51,132	88,576
(i)	1	1	Surgeon Specialist.....	23	35,820	37,212
(j)	1	1	Radiologist.....	23	49,740	51,132
(k)	2	2	Orthopaedic Surgeon.....	23	82,776	84,980
(l)	1	2	Paediatrician.....	23	42,780	81,384
(m)	5	6	Medical Officer II.....	20	190,596	226,140
(n)	1	1	Counsellor/Social Worker....	16	39,667	38,052
(o)	2	2	Psychiatric Ns. Practitioner..	15	52,668	53,460
(p)	4	4	CNS/ORN.....	15	111,792	114,816
(q)	1	1	Matron III.....	15	40,296	39,876
(r)	4	4	Nurse Anaesthetist.....	15	115,824	121,032
(s)	1	1	Public Health Nurse.....	15	29,035	29,035
(t)	1	-	Theatre Sister.....	15	27,192	-
(u)	-	1	O/T Sis/OR Supervisor.....	15	-	28,704
(v)	1	1	Departmental Sister.....	14	28,020	28,820
(w)	1	1	Nutritionist.....	14	23,220	26,100
(x)	1	1	Sr. Public Health Inspector..	14	28,020	28,980
(y)	1	1	Infection Control Sister .....	14	31,860	32,500
(z)	1	1	Ward Sister.....	12	25,572	25,620
(aa)	2	2	Dispenser.....	10	42,864	44,796
(ab)	4	4	Medical Tech. II.....	10	86,556	86,970
(ac)	2	2	Public Health Insp. I.....	10	35,484	35,139
(ad)	22	21	Staff Nurse.....	10	486,631	459,111
(ae)	8	8	Rural Health Nurse.....	8	185,412	192,836
(af)	1	1	Supp./Equipment Controller.	7	21,900	22,220
(ag)	1	1	First Class Clerk.....	7	23,436	23,436
(ah)	1	1	Secretary II.....	7	15,756	15,756
(ai)	1	1	Statistical Clerk.....	7	17,292	17,740
(aj)	2	2	Assistant Radiographer.....	7	42,264	41,652
(ak)	1	1	Carpenter Foreman.....	6	17,928	18,111
(al)	8	8	Practical Nurse.....	6	152,940	154,587
(am)	1	1	Practical Midwife.....	5	15,852	16,300
(an)	1	1	Domestic Supervisor.....	5	13,836	14,228
(ao)	1	1	Chief Security Guard.....	5	14,472	14,640
(ap)	1	1	Data Entry Operator.....	5	11,820	12,268
(aq)	1	1	Maintenance Technician.....	5	13,164	13,388
(ar)	2	2	Evaluator.....	4	43,920	43,920
(as)	1	1	Dental Assistant.....	4	10,728	12,028
(at)	1	1	Secretary III.....	4	13,848	13,952
(au)	2	2	Environmental Asst.....	4	26,035	26,136
(av)	1	1	Second Class Clerk .....	4	18,840	18,892
(aw)	1	1	Darkroom Technician .....	4	12,600	13,276
(ax)	1	1	Theatre Technician .....	4	11,976	12,808
(ay)	6	6	Auxiliary Nurse.....	3	88,884	91,179
(az)	1	1	Clerk/Typist.....	3	13,344	13,638
(ba)	1	1	Perifocal Sprayman.....	2	10,087	9,252
(bb)	1	2	General Helper.....	2	10,764	19,554
(bc)	1	1	Attendant.....	2	10,260	10,260
(bd)	-	1	Domestic.....	2	-	8,748
(be)	-	1	Handyman.....	2	-	8,706
(bf)			Allowances.....		806,360	912,364
(bg)			Unestablished Staff.....		772,517	981,771
(bh)			Social Security.....		145,290	159,727
(bi)			Restored Increment.....		-	100,311
	116	121	TOTAL		4,571,341	5,115,882

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	3,281,088	2,600,237	2,939,759	341,329	2,297,623
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,847,876	2,224,668	2,547,977	299,899	2,024,867
	1	Salaries	1,769,454	1,969,773	1,532,578		1,777,606
	2	Allowances	505,025	173,760	430,169		153,375
	3	Wages (Unestablished Staff)	479,353	6,282	506,145		19,996
	4	Social Security	94,044	74,853	79,085		73,891
31		TRAVEL AND SUBSISTENCE	89,698	64,728	82,698	7,000	60,488
	1	Transport Allowances	24,600	-	21,000		-
	2	Mileage Allowance	12,470	383	12,470		1,518
	3	Subsistence Allowance	48,000	53,442	45,000		43,741
	5	Other Travel Expenses	4,628	10,903	4,228		15,229
40		MATERIALS AND SUPPLIES	137,170	115,088	115,089	22,081	61,464
	1	Office Supplies	15,000	9,158	14,065		11,305
	4	Uniforms	24,900	600	15,000		-
	5	Household Sundries	22,000	33,434	20,000		16,164
	6	Food	40,000	48,782	32,000		33,823
	11	Production Supplies	25,000	11,824	25,000		-
	14	Purchase of Computer Supplies	3,270	3,123	2,908		172
	15	Other Office Equipment	7,000	8,167	6,116		-
41		OPERATING COSTS	114,800	108,093	108,100	6,700	102,992
	1	Fuel	110,000	89,732	105,000		87,362
	3	Miscellaneous	4,800	18,361	3,100		15,629
42		MAINTENANCE COSTS	61,000	64,081	58,258	2,742	32,963
	1	Maintenance of Buildings	22,000	11,284	20,140		11,776
	2	Maintenance of Grounds	3,000	3,667	3,000		150
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	11,215	7,300		7,351
	4	Repairs & Mt'ce of Vehicles	13,000	13,029	12,818		8,135
	10	Vehicles Parts	15,000	24,886	15,000		5,551
43		TRAINING	14,544	10,490	14,544	-	-
	5	Miscellaneous	14,544	10,490	14,544		-
46		PUBLIC UTILITIES	16,000	13,089	13,093	2,907	14,850
	2	Gas (butane)	16,000	13,089	13,093		14,850

## 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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Deputy Regional Manager...	22	40,200	49,944
(b)	4	6	Medical Officer II.....	20	165,500	234,500
(c)	1	1	Dental Surgeon.....	20	49,348	52,132
(d)	2	2	Public Health Nurse.....	15	64,044	67,152
(e)	1	1	Family Nurse Pract.....	15	35,256	36,264
(f)	1	1	Psychiatric Nurse Practitioner	15	25,428	27,780
(g)	1	1	Departmental Sister.....	14	37,620	29,576
(h)	1	1	Infection Control Sister.....	14	24,180	19,908
(i)	12	12	Staff Nurse.....	10	285,060	276,642
(j)	1	1	Aux. Dental Officer.....	10	29,367	30,195
(k)	2	3	Medical Tech. II.....	10	45,348	63,468
(l)	2	2	Public Health Insp. I.....	10	35,589	35,589
(m)	2	2	Dispenser.....	10	39,828	37,206
(n)	1	-	Radiographer .....	10	17,292	-
(o)	7	7	Rural Health Nurse.....	8	155,875	164,681
(p)	1	1	First Class Clerk.....	7	13,992	16,332
(q)	1	1	Statistical Clerk.....	7	19,340	20,108
(r)	9	9	Practical Nurse.....	6	164,707	169,160
(s)	1	1	Dist. Supervisor.....	6	20,917	21,649
(t)	-	1	Carpenter Foreman.....	6	-	13,536
(u)	-	1	Electrician.....	5	-	11,820
(v)	1	1	Data Entry Clerk.....	5	15,012	15,012
(w)	-	1	Domestic Supervisor.....	5	-	11,820
(x)	-	1	Chief Security Guard.....	5	-	11,820
(y)	1	1	ULV Driver/Operator.....	4	20,868	21,492
(z)	2	2	Environmental Asst.....	4	23,692	23,276
(aa)	1	1	Dental Assistant.....	4	15,564	16,188
(ab)	1	1	Evaluator.....	4	11,508	12,132
(ac)	1	1	Microcopist II.....	4	10,728	11,092
(ad)	1	1	Second Class Clerk.....	4	10,728	10,728
(ae)	-	1	Dietetic Assistant.....	4	-	10,728
(af)	-	1	Senior Attendant.....	4	-	10,728
(ag)	-	1	Assistant Pharmacist.....	4	-	10,104
(ah)	-	1	Driver/Mechanic.....	4	-	10,728
(ai)	7	7	Auxiliary Nurse.....	3	114,478	117,418
(aj)	1	1	Clerk/Typist.....	3	14,373	14,961
(ak)	1	1	Perifocal Sprayman.....	2	13,998	14,502
(al)	1	1	Attendant.....	2	12,738	13,242
(am)			Allowances.....		430,169	505,025
(an)			Unestablished Staff.....		506,145	479,353
(ao)			Social Security.....		79,085	94,044
(ap)			Restored Increment.....		-	55,841
			TOTAL		2,547,977	2,847,876
					69	79

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	4,273,452	3,722,013	3,840,593	76,459	3,173,408
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,429,054	3,286,718	3,392,923	36,131	2,841,537
	1	Salaries	2,271,686	2,905,110	2,141,353		2,469,256
	2	Allowances	562,500	291,004	655,968		230,373
	3	Wages (Unestablished Staff)	495,834	198	492,080		55,592
	4	Social Security	99,034	90,406	103,522		86,316
31		TRAVEL AND SUBSISTENCE	83,000	77,628	78,600	4,400	69,581
	1	Transport Allowances	26,000	310	22,600		1,000
	2	Mileage Allowance	12,000	13,001	12,000		4,069
	3	Subsistence Allowance	33,000	41,132	32,000		32,870
	5	Other Travel Expenses	12,000	23,185	12,000		31,642
40		MATERIALS AND SUPPLIES	139,000	125,705	126,000	13,000	96,439
	1	Office Supplies	12,000	18,659	11,000		13,205
	4	Uniforms	20,000	12,600	15,000		10,500
	5	Household Sundries	27,000	26,796	25,000		18,050
	6	Foods	60,000	58,090	55,000		54,685
	11	Production Supplies	20,000	9,560	20,000		-
41		OPERATING COSTS	137,600	133,027	119,000	18,600	104,576
	1	Fuel	114,000	107,657	110,000		88,646
	2	Advertisement	4,000	-	-		-
	3	Miscellaneous	10,500	25,370	9,000		15,930
	9	Conferences & Workshops	9,100	-	-		-
42		MAINTENANCE COSTS	70,398	64,211	65,270	5,128	27,946
	1	Maintenance of Buildings	16,000	15,089	15,000		7,024
	2	Maintenance of Grounds	8,910	1,182	8,010		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,828	829	3,200		1,296
	4	Repairs & Mt'ce of Vehicles	20,000	37,214	20,000		17,121
	5	Mt'ce of Computer - Hardware	7,660	2,526	7,060		-
	6	Mt'ce of Computer - Software	2,000	-	2,000		-
	8	Mt'ce of Other Equipment	12,000	7,371	10,000		2,505
43		TRAINING	6,000	4,106	6,000	-	5,916
	5	Miscellaneous	6,000	4,106	6,000		5,916
46		PUBLIC UTILITIES	52,000	30,618	52,800	(800)	27,413
	2	Gas (butane)	52,000	30,618	52,800		27,413
48		CONTRACTS & CONSULTANCIES	356,400	-	-		-
	1	Payments to Contractors	356,400	-	-		-

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	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Regional Health Manager.....	23	59,832	60,876
(b)	1	1	Physician Specialist.....	23	56,120	58,904
(c)	1	1	Anesthesiologist.....	23	48,348	50,088
(d)	1	1	General Surgeon.....	23	60,876	60,876
(e)	1	1	Obstetrician/Gynaecologist.....	23	37,212	37,212
(f)	1	1	Paediatrician.....	23	47,420	48,812
(g)	1	1	Regional Hospital Administrat	22	53,772	55,164
(h)	5	5	Medical Officer II.....	20	198,020	159,470
(i)	1	1	Dental Surgeon.....	20	35,776	37,168
(j)	-	-	Administrative Officer III.....	16	10	-
(k)	1	1	Counselor/Social Worker.....	16	40,948	42,052
(l)	1	1	Nurse Anaesthetist.....	15	29,964	30,972
(m)	1	1	Family Nurse Pract.....	15	41,304	10
(n)	2	2	Public Health Nurse.....	15	38,794	39,802
(o)	1	1	Matron III.....	15	36,264	38,280
(p)	3	3	Psychia. Nurse Pract.....	15	34,268	87,924
(q)	1	1	Theatre Sister.....	15	27,192	10
(r)	2	2	Theatre Nurse.....	15	57,156	58,164
(s)	-	1	Infection Control Sister.....	14	-	23,700
(t)	1	1	Sr. Public Health Insp.....	14	10	26,420
(u)	2	2	Ward Sister.....	12	31,222	63,720
(v)	1	1	Bio-Medical Technician.....	10	25,434	25,434
(w)	1	-	Pharmacist.....	10	10	-
(x)	1	1	Radiographer.....	10	24,261	25,917
(y)	17	17	Staff Nurse.....	10	404,064	409,852
(z)	1	1	Aux. Dental Officer.....	10	31,851	32,679
(aa)	1	1	Health Educator.....	10	25,572	26,400
(ab)	1	1	Public Health Insp. I.....	10	21,915	10
(ac)	1	1	Medical Tech. II.....	10	23,502	24,330
(ad)	2	2	Dispenser.....	10	42,036	42,036
(ae)	-	1	Polyvalent Technician.....	10	-	23,364
(af)	1	1	IT Officer.....	9	17,252	18,000
(ag)	8	6	Rural Health Nurse.....	8	130,550	135,374
(ah)	2	2	First Class Clerk.....	7	43,160	44,696
(ai)	1	1	Statistical Asst.....	7	19,340	20,108
(aj)	9	9	Practical Nurse.....	6	113,698	119,274
(ak)	1	-	Supervisor, Vector Control.....	6	26,224	-
(al)	3	1	Practical Midwife.....	5	13,388	15,404
(am)	1	1	Data Entry Clerk.....	5	11,932	11,932
(an)	-	1	Maintenance Tech.....	5	-	15,516
(ao)	1	1	Driver/Mechanic.....	5	19,100	19,724
(ap)	1	-	Evaluator.....	4	21,960	-
(aq)	1	1	Dental Assistant.....	4	10	10,884
(ar)	1	1	Nurses Aide.....	4	20,712	17,488
(as)	1	1	Second Class Clerk.....	4	15,928	14,992
(at)	1	1	Secretary III.....	4	18,840	21,960
(au)	1	1	Asst. Radiographer.....	4	17,644	18,268
(av)	1	2	Public Health Insp. ....	4	18,216	28,944
(aw)	5	5	Auxillary Nurse.....	3	72,502	73,188
(ax)	1	1	Attendant.....	2	27,744	16,308
(ay)	-	1	Office Assistant.....	1	-	12,744
(az)			Allowances.....		655,968	562,500
(ba)			Unestablished Staff.....		492,080	495,834
(bb)			Social Security.....		103,522	99,034
(bc)			Restored Increment.....		-	67,236
	94	92	TOTAL		3,392,923	3,429,054

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,352,702	2,024,223	2,230,264	122,438	1,806,834
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,984,522	1,721,360	1,896,623	87,899	1,589,225
	1	Salaries	1,376,789	1,579,296	1,275,942		1,408,701
	2	Allowances	160,866	77,266	175,044		76,740
	3	Wages (Unestablished Staff)	376,117	4,644	378,132		43,954
	4	Social Security	70,750	60,154	67,505		59,831
31		TRAVEL AND SUBSISTENCE	80,000	66,874	76,360	3,640	63,530
	1	Transport Allowances	15,000	-	15,000		898
	2	Mileage Allowance	8,000	11,246	7,200		5,389
	3	Subsistence Allowance	47,000	28,948	45,000		33,154
	5	Other Travel Expenses	10,000	26,680	9,160		24,089
40		MATERIALS AND SUPPLIES	109,000	100,704	103,960	5,040	50,368
	1	Office Supplies	19,000	7,515	17,460		5,689
	2	Books & Periodicals	1,500	-	1,500		-
	4	Uniforms	16,500	12,000	15,000		6,600
	5	Household Sundries	10,000	21,216	10,000		7,441
	6	Foods	37,000	39,550	35,000		30,638
	11	Production Supplies	25,000	20,423	25,000		-
41		OPERATING COSTS	93,180	73,144	73,180	20,000	66,901
	1	Fuel	75,000	70,914	70,000		63,021
	3	Miscellaneous	3,180	2,230	3,180		3,880
	9	Conferences & Workshops	15,000	-	-		-
42		MAINTENANCE COSTS	48,000	42,062	42,641	5,359	21,909
	1	Maintenance of Buildings	16,000	14,056	15,000		2,835
	2	Maintenance of Grounds	3,000	254	2,500		158
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	7,062	6,000		4,469
	4	Repairs & Mt'ce of Vehicles	19,000	20,690	19,141		14,448
	5	Maintenance of Computers (Hardware)	4,000	-	-		-
43		TRAINING	10,000	8,268	10,000	-	-
	5	Miscellaneous	10,000	8,268	10,000		-
46		PUBLIC UTILITIES	28,000	11,811	27,500	500	14,900
	2	Butane Gas	28,000	11,811	27,500		14,900

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Deputy Regional Manager...	22	49,944	53,184
(b)	2	2	Medical Officer I.....	21	89,572	84,416
(c)	2	3	Medical Officer II.....	20	62,192	101,528
(d)	1	1	Dental Surgeon.....	20	40,184	42,968
(e)	1	1	Sr. Public Health Nurse.....	16	37,620	40,820
(f)	2	2	Psychia. Nurse Pract.....	15	67,152	69,172
(g)	1	1	Public Health Nurse.....	15	26,100	26,184
(h)	1	1	Ward Sister.....	12	29,916	32,364
(i)	2	1	Dispenser.....	10	38,103	18,120
(j)	2	2	Medical Tech. II.....	10	46,176	47,004
(k)	1	2	Health Educator.....	10	22,881	42,657
(l)	-	1	Auxiliary Dental Officer.....	10	-	18,120
(m)	8	8	Staff Nurse.....	10	199,913	199,539
(n)	-	1	Pharmacist.....	10	-	19,776
(o)	5	3	Rural Health Nurse.....	8	106,670	68,088
(p)	1	1	Statistical Clerk.....	7	18,124	19,660
(q)	2	2	First Class Clerk.....	7	45,976	47,512
(r)	1	1	Asst. Radiographer.....	7	23,116	23,884
(s)	1	1	District Supervisor.....	6	25,248	25,980
(t)	5	5	Practical Nurse.....	6	80,262	94,947
(u)	1	1	Data Entry Operator.....	5	14,284	14,956
(v)	1	1	Maintenance Technician.....	5	21,228	21,900
(w)	1	1	Public Health Inspector.....	4	11,786	12,392
(x)	1	1	Dental Asst.....	4	17,436	18,060
(y)	2	3	Environmental Asst.....	4	36,952	40,556
(z)	1	2	Evaluator.....	4	21,960	20,208
(aa)	1	1	Microscopist.....	4	16,812	17,436
(ab)	1	1	Driver/Mechanic.....	4	20,296	20,920
(ac)	-	1	Second Class Clerk.....	4	-	11,196
(ad)	5	5	Auxiliary Nurse.....	3	79,656	70,836
(ae)	1	-	Clerk/Typist.....	3	13,393	-
(af)	1	1	Attendant.....	2	12,990	13,494
(ag)			Allowances.....		175,044	160,866
(ah)			Unestablished Staff.....		378,132	376,117
(ai)			Social Security.....		67,505	70,750
(aj)			Restored Increment.....		-	38,912
	55	58	TOTAL		1,896,623	1,984,522



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	9,289,208	10,373,465	8,285,831	1,003,377	10,935,313
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	204,702	234,858	207,069	(2,367)	194,175
	1	Salaries	164,940	221,343	177,520		181,867
	2	Allowances	23,136	2,320	18,526		2,163
	3	Wages (Unestablished Staff)	8,775	3,096	3,120		2,516
	4	Social Security	7,851	8,099	7,903		7,630
31		TRAVEL AND SUBSISTENCE	20,496	11,050	20,496	-	8,956
	1	Transport Allowances	2,400	300	2,400		300
	2	Mileage Allowance	2,500	406	2,500		-
	3	Subsistence Allowance	10,440	8,866	10,440		7,680
	5	Other Travel Expenses	5,156	1,478	5,156		976
40		MATERIALS AND SUPPLIES	9,036,950	10,104,352	8,032,406	1,004,544	10,715,809
	1	Office Supplies	16,500	6,822	15,648		3,042
	2	Books & Periodicals	950	-	950		-
	3	Medical Supplies	9,000,000	10,088,381	8,000,000		10,707,225
	4	Uniforms	3,500	-	1,000		-
	5	Household Sundries	9,500	8,503	8,420		5,542
	15	Purchase of Other Office Equipment	6,500	646	6,388		-
41		OPERATING COSTS	15,500	14,078	14,500	1,000	10,239
	1	Fuel	13,000	9,463	12,000		9,223
	3	Miscellaneous	2,500	4,615	2,500		1,016
42		MAINTENANCE COSTS	11,560	9,127	11,360	200	6,134
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,000	3,049	6,800		2,713
	4	Repairs & Mt'ce of Vehicles	4,560	6,078	4,560		3,421

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	-	Finance Officer III .....	14	29,816	-
(b)	1	1	Asst. Supply Officer.....	11	22,660	23,220
(c)	1	2	Data Entry Operator.....	5	21,564	33,720
(d)	1	1	Secretary III.....	4	14,420	15,096
(e)	1	1	Driver/Mechanic.....	4	20,504	20,712
(f)	2	2	Storekeeper/Clerk.....	3	29,040	28,452
(g)	2	2	Porter.....	2	27,366	27,576
(h)	1	1	Security Officer .....	2	12,150	12,150
(i)			Allowances.....		18,526	23,136
(j)			Unestablished Staff.....		3,120	8,775
(k)			Social Security.....		7,903	7,851
(l)			Restored Increment.....		-	4,014
<div><div>10</div><div>10</div></div>			TOTAL		<div><div>207,069</div><div>204,702</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	820,482	703,340	739,857	80,625	645,124
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	717,832	648,586	650,186	67,646	623,565
	1	Salaries	567,362	612,091	541,164		585,808
	2	Allowances	22,208	15,331	23,912		16,759
	3	Wages (Unestablished Staff)	103,962	-	63,064		1,359
	4	Social Security	24,300	21,164	22,046		19,639
31		TRAVEL AND SUBSISTENCE	14,500	10,652	13,264	1,236	6,272
	1	Transport Allowance	2,700	2,650	1,500		2,068
	3	Subsistence Allowance	1,800	1,802	1,764		972
	5	Other Travel Expenses	10,000	6,200	10,000		3,233
40		MATERIALS AND SUPPLIES	40,700	30,033	40,007	693	9,868
	1	Office Supplies	24,000	18,682	24,524		7,060
	2	Books and Periodicals	1,500	1,216	1,200		-
	4	Uniforms	5,000	3,802	4,000		1,170
	5	Household Sundries	9,000	3,849	9,035		1,638
	6	Food	1,200	2,484	1,248		-
41		OPERATING COSTS	8,050	8,189	6,400	1,650	4,311
	1	Fuel	6,050	3,397	5,500		2,777
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	1,000	4,792	900		1,533
42		MAINTENANCE COSTS	29,400	5,880	30,000	(600)	1,107
	1	Maintenance of Buildings	8,000	1,559	8,400		887
	2	Upkeeping of Grounds	1,200	89	1,200		-
	3	Repairs to Furn. & Equip.	3,200	275	3,200		220
	5	Maintenace of computer - Hardware	10,000	748	10,000		-
	6	Maintenace of computer - Software	1,000	-	1,200		-
	7	Maintenance of Lab Equipment	6,000	3,209	6,000		-
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	3	3	Medical Tech. II.....	Contract	55,788	56,796
(b)	1	1	Pathologist.....	23	59,020	60,412
(c)	1	1	Dir. Lab. Services.....	16	45,456	28,580
(d)	2	1	Sr. Medical Technologist.....	14	64,984	30,189
(e)	1	1	Medical Tech. I.....	13	28,164	29,964
(f)	8	10	Medical Tech. II.....	10	165,384	202,416
(g)	1	1	Admin. Assistant.....	10	27,780	23,778
(h)	1	1	Histology Technician.....	7	15,096	27,596
(i)	1	1	Phlebotomist.....	7	24,524	26,060
(j)	2	2	Medical Tech. III.....	4	33,008	34,820
(k)	1	1	Secretary III.....	4	21,960	21,960
(l)	1	1	Storekeeper.....	4	-	10,716
(m)			Allowances.....		23,912	22,208
(n)			Unestablished Staff.....		63,064	103,962
(o)			Social Security.....		22,046	24,300
(p)			Restored Increment.....		-	14,075
<div><div>23</div><div>24</div></div>			TOTAL		650,186	717,832

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	805,401	654,724	827,675	(22,274)	675,025
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	476,581	426,161	593,375	(116,794)	492,175
	1	Salaries	281,409	403,672	361,620		467,410
	2	Allowances	137,061	-	168,296		11,591
	3	Wages (Unestablished Staff)	45,252	9,229	45,924		-
	4	Social Security	12,859	13,260	17,535		13,174
31		TRAVEL AND SUBSISTENCE	21,000	12,159	13,500	7,500	9,990
	3	Subsistence Allowance	17,000	12,025	12,000		9,930
	5	Other Travel Expenses	4,000	134	1,500		60
40		MATERIALS AND SUPPLIES	47,320	20,910	22,300	25,020	12,835
	1	Office Supplies	4,520	6,341	4,500		2,367
	2	Books & Periodicals	2,000	-	2,000		-
	3	Medical Supplies	1,800	-	1,800		-
	4	Uniforms	3,000	-	3,000		2,230
	5	Household Sundries	7,000	7,323	7,000		4,263
	14	Purchase of Computer Supplies	2,000	-	2,000		453
	15	Purchase Other Office Supplies	2,000	7,246	2,000		3,521
	17	Purchase of Test Equipment	25,000	-	-		-
41		OPERATING COSTS	39,000	33,997	34,000	5,000	26,808
	1	Fuel	35,000	25,211	30,000		22,955
	3	Miscellaneous	4,000	8,786	4,000		3,854
42		MAINTENANCE COSTS	191,500	161,497	164,500	27,000	133,217
	1	Maintenance of Buildings	45,000	91,034	30,000		57,726
	2	Maintenance of Grounds	4,500	-	3,500		3,490
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	2,680	12,000		3,512
	4	Repairs & Mt'ce of Vehicles	45,000	30,526	45,000		59,591
	5	Mt'ce of Computers (hardware)	15,000	430	6,000		250
	6	Mt'ce of Computers (software)	5,000	110	3,000		650
	7	Mt'ce of Lab Equipment	15,000	4,553	15,000		218
	9	Spares for Equipment	25,000	10,189	25,000		7,781
	10	Purchase of Vehicle Parts	25,000	21,975	25,000		-
43		TRAINING	30,000	-	-	30,000	-
	1	Course Costs	30,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme incorporates the following categories of maintenance functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Technical Advisor.....	Contract	36,000	36,000
(b)	4	1	Bio-Medical Technician.....	10	110,568	32,196
(c)	1	1	First Class Carpenter.....	6	24,516	25,248
(d)	2	2	Carpenter.....	5	30,192	31,704
(e)	1	-	Electrician.....	5	13,836	-
(f)	1	1	Transport Officer.....	5	22,572	23,244
(g)	1	1	Data Entry Operator.....	5	21,228	21,900
(h)	1	1	Plumber.....	5	17,868	18,540
(i)	1	1	Storewoman.....	5	19,884	20,556
(j)	2	2	Driver.....	4	27,696	28,944
(k)	1	1	Mechanic.....	4	23,916	23,916
(l)	1	1	Assistant Mechanic.....	3	13,344	9,816
(m)			Allowances.....		168,296	137,061
(n)			Unestablished Staff.....		45,924	45,252
(o)			Social Security.....		17,535	12,859
(p)			Restored Increment.....		-	9,345
	17	13	TOTAL		593,375	476,581

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	187,991	377,891	402,300	(214,309)	397,652
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	136,601	352,306	353,050	(216,449)	375,507
	1	Salaries	123,686	346,355	276,494		368,394
	2	Allowances	-	-	13,631		400
	3	Wages (Unestablished Staff)	9,825	904	54,825		-
	4	Social Security	3,090	5,047	8,100		6,713
31		TRAVEL AND SUBSISTENCE	16,640	4,602	17,260	(620)	8,352
	2	Mileage Allowance	6,760	200	6,760		-
	3	Subsistence Allowance	7,000	3,743	7,000		6,630
	5	Other Travel Expenses	2,880	659	3,500		1,722
40		MATERIALS AND SUPPLIES	5,000	2,538	5,000	-	4,482
	1	Office Supplies	3,000	2,454	3,000		4,482
	5	Household Sundries	2,000	84	2,000		-
41		OPERATING COSTS	11,000	7,967	8,240	2,760	6,052
	1	Fuel	7,000	2,145	6,240		935
	3	Miscellaneous	2,000	5,822	2,000		5,117
	9	Conferences & Workshops	2,000	-	-		-
42		MAINTENANCE COSTS	8,750	2,979	8,750	-	3,259
	2	Maintenance of Grounds	500	-	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	249	750		298
	4	Repairs & Mt'ce of Vehicles	5,000	2,251	5,000		2,070
	5	Mt'ce of Computers (hardware)	1,000	479	1,000		892
	6	Mt'ce of Computers (software)	1,500	-	1,500		-
43		TRAINING	10,000	7,499	10,000	-	-
	5	Miscellaneous	10,000	7,499	10,000		-

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Director.....	24	62,052	10
(b)	3	3	Health Planner.....	23	120,152	53,356
(c)	1	1	Health Economist.....	23	50,496	51,994
(d)	-	1	Secretary I.....	10	-	10
(e)	1	-	Administrative Assistant.....	10	18,120	-
(f)	1	1	Driver/Handyman.....	5	14,956	15,628
(g)	1	1	Second Class Clerk.....	4	10,718	10
(h)			Allowances.....		13,631	-
(i)			Unestablished Staff.....		54,825	9,825
(j)			Social Security.....		8,100	3,090
(k)			Restored Increment.....		-	2,678
	<u>8</u>	<u>8</u>	TOTAL		<u>353,050</u>	<u>136,601</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	4,679,657	4,012,169	4,333,460	346,197	3,465,032
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,871,008	3,307,790	3,628,134	242,874	3,166,396
	1	Salaries	2,941,460	2,946,650	2,760,984		2,782,776
	2	Allowances	401,968	228,525	431,076		225,876
	3	Wages	389,179	33,810	308,103		64,944
	4	Social Security	138,401	98,805	127,971		92,800
31		TRAVEL AND SUBSISTENCE	78,000	72,636	71,248	6,752	62,718
	1	Transport Allowance	45,000	22,940	43,200		20,700
	2	Mileage	7,000	16,587	6,000		16,347
	3	Subsistence Allowance	20,000	25,141	16,000		20,171
	5	Other Travel Expense	6,000	7,968	6,048		5,500
40		MATERIALS AND SUPPLIES	153,700	138,840	139,740	13,960	99,730
	1	Office Supplies	10,000	21,565	9,740		12,303
	4	Uniforms	29,700	25,250	25,000		18,000
	5	Household Sundries	30,000	26,372	30,000		19,555
	6	Food	65,000	64,960	60,000		49,872
	11	Production Supplies	15,000	693	15,000		-
	14	Computer Supplies	4,000	-	-		-
41		OPERATING COSTS	95,000	84,817	85,000	10,000	66,994
	1	Fuel	75,000	34,724	70,000		38,501
	3	Miscellaneous	15,000	50,093	15,000		28,494
	9	Conferences & Workshops	5,000	-	-		-
42		MAINTENANCE COSTS	55,875	32,030	32,864	23,011	20,024
	1	Maintenance of Buildings	12,500	10,212	10,000		8,761
	2	Maintenance of Grounds	1,375	2,116	1,375		786
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	4,784	5,000		1,606
	4	Repairs & Mt'ce of Vehicles	10,000	14,918	9,801		8,871
	5	Maintenance of Computer - Hardware	5,000	-	-		-
	6	Maintenance of Computer - Software	5,000	-	-		-
	9	Spares for Equipment	7,000	-	-		-
	10	Purchase of Vehicle Parts	7,000	-	6,688		-
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-
46		PUBLIC UTILITIES	16,312	15,902	16,312	-	9,750
	2	Butane Gas	16,312	15,902	16,312		9,750
48		CONTRACTS & CONSULTANCY	399,762	360,154	360,162	39,600	39,420
	1	Payments to Contractors	399,762	360,154	360,162		39,420

## BELIZE ESTIMATES

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Regional Manager.....	23	54,148	56,932
(b)	2	2	Anaesthesiologist.....	23	96,928	101,104
(c)	1	1	Dental Surgeon.....	23	42,504	43,896
(d)	1	2	Gynaecologist.....	23	73,540	74,540
(e)	1	1	Hospital Administrator.....	23	48,436	39,736
(f)	1	2	Paediatrician.....	23	92,404	96,580
(g)	2	2	Physician Specialist.....	23	74,656	77,440
(h)	2	2	Surgeon.....	23	101,104	105,280
(i)	1	1	Medical Officer I.....	21	49,704	51,096
(j)	1	4	Medical Officer II.....	20	135,332	141,596
(k)	-	1	Sr. Public Health Nurse.....	16	-	27,792
(l)	2	2	Public Health Nurse.....	15	69,924	70,932
(m)	1	1	Matron III.....	15	33,240	35,004
(n)	3	2	Nurse Anaesthetist.....	15	85,860	62,280
(o)	4	4	Psychiatric Nurse Practitioner.....	15	114,732	118,764
(p)	4	4	Theatre Sister.....	15	108,936	114,564
(q)	-	1	Infection Control Sister.....	15	-	33,780
(r)	-	1	Sr. Pharmacist.....	14	-	24,876
(s)	1	1	Sr. Public Health Inspector.....	14	30,260	31,220
(t)	1	1	Medical Tech. I.....	14	26,264	26,264
(u)	1	1	Sr. Radiographer.....	14	35,700	35,700
(v)	-	1	Departmental Sister.....	14	-	28,020
(w)	2	1	Ward Sister.....	12	56,160	30,348
(x)	-	1	Information Technologist.....	10	-	23,916
(y)	3	2	Dispenser.....	10	59,121	38,310
(z)	1	1	Biomedical Tech.....	10	24,744	24,744
(aa)	1	1	Health Educator.....	10	20,259	21,087
(ab)	2	3	Medical Technologist II.....	10	62,640	63,537
(ac)	2	2	Radiographer.....	10	48,660	47,280
(ad)	16	16	Staff Nurse.....	10	437,637	375,825
(ae)	2	2	Rural Health Nurse.....	8	54,125	55,733
(af)	1	1	First Class Clerk.....	7	20,940	24,492
(ag)	1	1	Medical Statistical Clerk.....	7	19,660	20,428
(ah)	13	14	Practical Nurse.....	6	211,994	236,779
(ai)	1	1	Data Entry Clerk.....	5	12,940	13,612
(aj)	1	1	Food Service Supervisor.....	5	22,260	14,528
(ak)	1	1	Maintenance Technician.....	5	13,164	13,836
(al)	2	4	Public Health Inspector II.....	4	37,540	49,516
(am)	1	1	Assistant Dispenser.....	4	14,108	14,732
(an)	1	1	Dental Assistant.....	4	22,584	22,584
(ao)	2	3	Driver.....	4	27,904	39,256
(ap)	1	1	Environmental Assistant.....	4	18,476	19,100
(aq)	4	4	Nurses Aide.....	4	88,132	74,736
(ar)	2	2	Psychiatric Nurses Aide.....	4	27,280	28,528
(as)	1	1	Second Class Clerk.....	4	15,512	16,136
(at)	1	2	Secretary III.....	4	14,316	28,788
(au)	1	-	Sr. Attendant.....	4	19,828	-
(av)	3	3	Auxilliary Nurse.....	3	39,230	45,030
(aw)	3	2	Clerk/Typist.....	3	41,355	31,490
(ax)	1	2	Records Officer.....	3	15,794	25,610
(ay)	1	1	Theatre Technician.....	3	9,497	10,001
(az)	1	1	CareTaker.....	2	9,630	9,630
(ba)	1	4	Male Attendant.....	2	21,822	40,326
(bb)	-	1	Domestic Auxillary.....	2	-	8,244
(bc)			Allowance.....		431,076	401,968
(bd)			Unestablished Staff.....		308,103	389,179
(be)			Social Security.....		127,971	138,401
(bf)			Restored Increment.....		-	75,902
	103	119	TOTAL		3,628,134	3,871,008



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19178 HIV/AIDS					
		FINANCIAL REQUIREMENT	994,436	815,788	1,145,378	(150,942)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	191,273	141,523	181,378	9,895	-
	1	Salaries	166,848	140,316	162,520		-
	2	Allowances	19,582	-	13,848		-
	4	Social Security	4,843	1,207	5,010		-
31		TRAVEL AND SUBSISTENCE	20,000	10,558	20,000	-	-
	2	Mileage	4,000	1,310	4,000		-
	3	Subsistence Allowance	11,000	3,464	11,000		-
	5	Other Travel Expense	5,000	5,784	5,000		-
40		MATERIALS AND SUPPLIES	640,163	512,980	526,000	114,163	-
	1	Office Supplies	14,919	9,622	10,000		-
	3	Medical Supplies	600,000	492,299	496,000		-
	5	Household sundries	6,244	2,373	5,000		-
	11	Production supplies	7,000	-	5,000		-
	15	Purchase of other equipment	12,000	8,686	10,000		-
41		OPERATING COSTS	95,000	128,143	369,000	(274,000)	-
	1	Operating cost - fuel	25,000	3,211	25,000		-
	3	Operating cost - miscellaneous	60,000	117,498	40,000		-
	9	Conferences & Workshops	10,000	7,434	304,000		-
42		MAINTENANCE COSTS	48,000	22,584	49,000	(1,000)	-
	3	Repairs & Mtce. of furniture & equipment	3,000	121	4,000		-
	4	Repairs & Maintenance of vehicles	10,000	21,609	10,000		-
	5	Maintenance of computers - hardware	10,000	739	10,000		-
	6	Maintenance of computers - software	25,000	115	25,000		-

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Epidemiologist.....	23	35,356	36,748
(b)	2	2	Counselor/Social Worker.....	16	55,768	55,768
(c)	1	1	VCT Coordinator.....	16	42,604	43,708
(d)	1	1	Secretary/Receptionist.....	7	16,972	17,740
(e)	1	1	Driver/Mechanic.....	5	11,820	12,884
(f)			Allowance.....		13,848	19,582
(g)			Social Security.....		5,010	4,843
(h)			Restored Increment.....		-	3,825
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
<hr/> <hr/>					<hr/> <hr/>	<hr/> <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19188 MATERNAL & CHILD HEALTH					
		FINANCIAL REQUIREMENT	1,514,551	1,250,283	1,352,790	161,761	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	141,911	112,253	134,216	7,695	-
	1	Salaries	136,171	111,515	130,876		-
	2	Allowances	2,400	-	-		-
	4	Social Security	3,340	738	3,340		-
31		TRAVEL AND SUBSISTENCE	80,000	37,205	84,812	(4,812)	-
	3	Subsistence Allowance	60,000	4,420	63,490		-
	5	Other Travel Expense	20,000	32,785	21,322		-
40		MATERIALS AND SUPPLIES	1,142,400	1,025,443	1,050,262	92,138	-
	1	Office Supplies	10,000	13,424	9,360		-
	3	Medical Supplies	850,000	711,081	792,747		-
	4	Uniform	600	-	600		-
	5	Household sundries	1,800	10,221	1,190		-
	11	Production supplies	200,000	53,584	203,300		-
	14	Purchase of Computer Supplies	20,000	704	22,065		-
	15	Purchase of other equipment	60,000	236,429	21,000		-
41		OPERATING COSTS	125,000	75,382	83,500	41,500	-
	1	Operating cost - fuel	30,000	1,565	33,500		-
	2	Advertisement	25,000	-	-		-
	3	Operating cost - miscellaneous	50,000	73,817	50,000		-
	9	Conferences & Workshops	20,000	-	-		-
42		MAINTENANCE COSTS	4,600	-	-	4,600	-
	2	Maintenance of Grounds	600	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	1,500	-	-		-
	6	Maintenance of Computers - Software	2,500	-	-		-
43		TRAINING	4,140	-	-	4,140	-
	5	Miscellaneous	4,140	-	-		-
48		CONTRACTS & CONSULTANCIES	16,500	-	-	16,500	-
	1	Payments to Contractors	16,500	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Medical Officer of Health.....	23	37,212	39,100
(b)	1	1	Sr. Public Health Nurse.....	16	34,600	34,600
(c)	1	1	Inspector of Midwives.....	16	38,924	38,924
(d)	1	1	Secretary III.....	4	20,140	20,764
(e)			Allowances.....		-	2,400
(f)			Social Security.....		3,340	3,340
(g)			Restored Increment.....		-	2,783
			TOTAL		134,216	141,911

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19198 ENVIRONMENTAL HEALTH					
		FINANCIAL REQUIREMENT	438,289	318,221	423,634	14,655	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,949	42,269	67,155	33,794	-
	1	Salaries	96,044	42,269	65,485		-
	2	Allowances	2,400	-	-		-
	4	Social Security	2,505	-	1,670		-
31		TRAVEL AND SUBSISTENCE	56,000	22,716	48,810	7,190	-
	3	Subsistence Allowance	49,000	19,274	47,490		-
	5	Other Travel Expense	7,000	3,442	1,320		-
40		MATERIALS AND SUPPLIES	165,000	152,402	167,777	(2,777)	-
	1	Office Supplies	6,000	6,355	6,543		-
	3	Medical Supplies	100,000	96,500	111,234		-
	11	Production supplies	13,000	270	10,000		-
	15	Purchase of other equipment	46,000	49,277	40,000		-
41		OPERATING COSTS	95,000	87,862	124,262	(29,262)	-
	1	Operating cost - fuel	18,000	5,283	13,962		-
	2	Operating cost - advertisement	30,000	412	30,400		-
	3	Operating cost - miscellaneous	32,000	82,167	30,000		-
	9	Operating cost - conferences & workshops	15,000	-	49,900		-
42		MAINTENANCE COSTS	11,340	8,120	9,630	1,710	-
	1	Maintenance of Building	7,840	6,470	7,480		-
	4	Repairs & Maintenance of vehicles	3,500	1,650	2,150		-
43		TRAINING	10,000	4,852	6,000	4,000	-
	5	Training - Miscellaneous	10,000	4,852	6,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal PHI.....	16	42,052	42,052
(b)	-	1	Sr. Public Health Insp.....	14	-	28,580
(c)	1	1	Water Analyst.....	10	23,433	23,433
(d)			Allowances.....		-	2,400
(e)			Social Security.....		1,670	2,505
(f)			Restored Increment.....		-	1,979
<u>2</u>		<u>3</u>	TOTAL		<u>67,155</u>	<u>100,949</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19208 REGULATORY UNIT					
		FINANCIAL REQUIREMENT	196,168	79,656	234,794	(38,626)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	146,749	60,890	169,035	(22,286)	-
	1	Salaries	107,345	60,890	130,296		-
	2	Allowances	37,734	-	36,234		-
	4	Social Security	1,670	-	2,505		-
31		TRAVEL AND SUBSISTENCE	19,440	4,864	30,030	(10,590)	-
	1	Transport Allowance	3,600	-	3,600		-
	2	Mileage Allowance	4,000	676	7,020		-
	3	Subsistence Allowance	5,000	2,200	12,570		-
	5	Other Travel Expense	6,840	1,988	6,840		-
40		MATERIALS AND SUPPLIES	8,499	1,805	15,899	(7,400)	-
	1	Office Supplies	976	1,805	976		-
	11	Production supplies	5,000	-	5,000		-
	14	Computer Supplies	523	-	523		-
	15	Purchase of other equipment	2,000	-	9,400		-
41		OPERATING COSTS	18,480	12,097	18,480	-	-
	1	Operating cost - fuel	12,480	-	12,480		-
	3	Operating cost - miscellaneous	6,000	12,097	6,000		-
42		MAINTENANCE COSTS	3,000	-	1,350	1,650	-
	3	Repairs & Mtce. of furniture & equipment	3,000	-	1,350		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director.....	25	55,460	56,968
(b)	1	1	QAC/Nurse Surveyor.....	21	46,108	47,500
(c)	1	-	Coordinator, Allied Health....	18	28,728	-
(d)			Allowances.....		36,234	37,734
(e)			Social Security.....		2,505	1,670
(f)			Restored Increment.....		-	2,877
<u>3</u>		<u>2</u>	TOTAL		<u>169,035</u>	<u>146,749</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19218 BELIZE HEALTH INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	386,007	260,368	537,646	(151,639)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,835	98,370	123,510	8,325	-
	1	Salaries	128,495	97,551	120,170		-
	4	Social Security	3,340	819	3,340		-
31		TRAVEL AND SUBSISTENCE	25,000	11,393	104,840	(79,840)	-
	2	Mileage Allowance	5,000	-	5,000		-
	3	Subsistence Allowance	10,000	6,670	23,040		-
	5	Other Travel Expense	10,000	4,723	76,800		-
40		MATERIALS AND SUPPLIES	42,172	49,280	53,012	(10,840)	-
	1	Office Supplies	9,672	9,750	11,512		-
	2	Books & Periodicals	5,000	-	5,000		-
	5	Household sundries	2,500	1,794	5,000		-
	15	Purchase of other equipment	25,000	37,736	31,000		-
	20	Insurance	-	-	500		-
41		OPERATING COSTS	30,000	34,194	48,000	(18,000)	-
	1	Fuel	30,000	23,356	48,000		-
	3	Miscellaneous	-	10,838	-		-
42		MAINTENANCE COSTS	137,000	54,778	138,284	(1,284)	-
	3	Repairs & Maintenance of furniture & equipment	5,000	10,271	5,000		-
	4	Repairs & Maintenance of vehicles	16,000	11,119	16,000		-
	5	Maintenance of computers - h/ware	45,000	18,395	44,544		-
	6	Maintenance of computers - s/ware	65,000	14,080	66,740		-
	10	Purchase of vehicles	6,000	913	6,000		-
43		TRAINING	20,000	12,353	70,000	(50,000)	-
	5	Miscellaneous	20,000	12,353	70,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Info. & Comp. Serv. Man.....	21	45,992	48,776
(b)	1	1	Systems Analyst.....	16	25,584	26,044
(c)	1	1	Application Developer.....	16	25,584	27,240
(d)	1	1	Comp. System Admin.....	11	23,010	23,850
(e)			Social Security.....		3,340	3,340
(f)			Restored Increment.....		-	2,585
<u>4</u> <u>4</u>			TOTAL		<u>123,510</u>	<u>131,835</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19228 VECTOR CONTROL					
		FINANCIAL REQUIREMENT	681,976	481,184	543,830	138,146	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	168,509	27,640	44,095	124,414	-
	1	Salaries	44,764	27,640	41,460		-
	2	Allowances	-	-	1,800		-
	3	Unestablished Staff	117,855	-	-		-
	4	Social Security	5,890	-	835		-
31		TRAVEL AND SUBSISTENCE	55,900	35,227	75,900	(20,000)	-
	3	Subsistence Allowance	40,000	29,109	60,000		-
	5	Other Travel Expense	15,900	6,118	15,900		-
40		MATERIALS AND SUPPLIES	387,837	364,524	365,313	22,524	-
	1	Office Supplies	3,644	99	1,291		-
	3	Medical Supplies	297,289	364,425	291,233		-
	5	Household sundries	972	-	339		-
	11	Production Supplies	5,000	-	-		-
	15	Purchase of other equipment	80,932	-	72,450		-
41		OPERATING COSTS	64,130	50,568	55,272	8,858	-
	1	Operating cost - fuel	25,000	16,513	34,488		-
	2	Advertisement	10,000	-	-		-
	3	Operating cost - miscellaneous	23,000	34,055	19,200		-
	9	Conferences & Workshops	6,130	-	1,584		-
42		MAINTENANCE COSTS	5,600	3,225	3,250	2,350	-
	3	Repairs & Maintenance of furniture & equipment	600	-	600		-
	4	Repairs & Maintenance of vehicles	3,000	3,225	1,050		-
	5	Maintenance of computers - h/ware	1,000	-	400		-
	6	Maintenance of computers - s/ware	1,000	-	1,200		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Chief of Operations.....	14	41,460	41,460
(b)			Allowances.....		1,800	-
(c)			Unestablished Staff.....		-	117,855
(d)			Social Security.....		835	5,890
(e)			Restored Increment.....		-	3,304
<u>1</u> <u>1</u>			TOTAL		<u>44,095</u>	<u>168,509</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19238 MENTAL HEALTH					
		FINANCIAL REQUIREMENT	132,800	-	-	132,800	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	73,096	-	-	73,096	-
	1	Salaries	59,061	-	-		-
	2	Allowances	13,200	-	-		-
	4	Social Security	835	-	-		-
31		TRAVEL AND SUBSISTENCE	4,460	-	-	4,460	-
	1	Transport Allowance	2,400	-	-		-
	3	Subsistence Allowance	1,560	-	-		-
	5	Other Travel Expenses	500	-	-		-
40		MATERIALS AND SUPPLIES	7,644	-	-	7,644	-
	1	Office Supplies	3,644	-	-		-
	2	Books & Periodicals	4,000	-	-		-
41		OPERATING COSTS	40,000	-	-	40,000	-
	3	Miscellaneous	20,000	-	-		-
	9	Conferences & Workshops	20,000	-	-		-
42		MAINTENANCE COSTS	2,600	-	-	2,600	-
	5	Maintenance of Computer - Hardware	2,600	-	-		-
43		TRAINING	3,500	-	-	3,500	-
	5	Miscellaneous	3,500	-	-		-
50		GRANTS	1,500	-	-	1,500	-
	2	Grants to Organizations	1,500	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008 2008/2009			FICATION	SCALE	2007/2008	2008/2009
(a)	-	1	Psychiatrist.....	23	-	57,628
(b)			Allowances.....		-	13,200
(c)			Social Security.....		-	835
(d)			Restored Increment.....		-	1,433
<div>-1</div>			TOTAL		-	73,096



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19248 HEALTH PROMOTION (HECOPAB)					
		FINANCIAL REQUIREMENT	127,151	-	-	127,151	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	35,695	-	-	35,695	-
	1	Salaries	34,860	-	-		-
	4	Social Security	835	-	-		-
31		TRAVEL AND SUBSISTENCE	19,316	-	-	19,316	-
	3	Subsistence Allowance	15,264	-	-		-
	5	Other Travel Expenses	4,052	-	-		-
40		MATERIALS AND SUPPLIES	27,000	-	-	27,000	-
	1	Office Supplies	7,000	-	-		-
	11	Production Supplies	20,000	-	-		-
41		OPERATING COSTS	35,940	-	-	35,940	-
	1	Fuel	8,940	-	-		-
	2	Advertisements	15,000	-	-		-
	3	Miscellaneous	5,000	-	-		-
	9	Conferences & Workshops	7,000	-	-		-
42		MAINTENANCE COSTS	2,200	-	-	2,200	-
	3	Repairs & Mt'ce of Furn. & Equipment	1,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	1,200	-	-		-
43		TRAINING	7,000	-	-	7,000	-
	5	Miscellaneous	7,000	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)	- 1	Health Education Officer.....	21	-	34,160
(b)		Social Security.....		-	835
(c)		Restored Increment.....		-	700
<u>- 1</u>		TOTAL		<u>-</u>	<u>35,695</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19  MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	397,744	291,155	351,972	45,772	258,303
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	280,304	202,778	223,332	56,972	215,491
	1	Salaries	265,286	195,583	209,316		207,555
	2	Allowances	-	150	-		300
	3	Wages	6,296	-	6,296		-
	4	Social Security	8,722	7,045	7,720		7,636
31		TRAVEL AND SUBSISTENCE	7,600	7,484	7,600	-	1,852
	1	Transport Allowance	600	-	600		-
	3	Subsistence Allowance	2,000	3,771	2,000		1,335
	5	Other Travel Expenses	5,000	3,713	5,000		517
40		MATERIALS AND SUPPLIES	18,000	7,592	15,000	3,000	4,180
	1	Office Supplies	7,000	6,286	5,000		1,802
	2	Books & Periodicals	1,000	-	1,000		-
	5	Household Sundries	2,000	1,306	2,000		2,378
	11	Production Supplies	2,000	-	1,000		-
	14	Computer Supplies	4,000	-	4,000		-
	15	Purchase of other office equipment	2,000	-	2,000		-
41		OPERATING COSTS	39,600	19,999	39,600	-	31,380
	1	Fuel	20,000	10,676	20,000		11,116
	2	Advertisements	3,000	-	3,000		-
	3	Miscellaneous	8,200	9,323	8,200		20,264
	9	Conferences & Workshops	8,400	-	8,400		-
42		MAINTENANCE COSTS	35,840	25,581	35,840	-	5,400
	2	Maintenance of Grounds	840	-	840		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,000	55	10,000		-
	4	Repairs & Mt'ce of Vehicles	12,000	25,526	12,000		3,818
	5	Mt'ce of Computer - Hardware	6,000	-	6,000		1,583
	6	Mt'ce of Computer - Software	5,000	-	5,000		-
	10	Vehicle Parts	2,000	-	2,000		-
43		TRAINING	1,800	-	1,800	-	-
	5	Miscellaneous	1,800	-	1,800		-
50		GRANTS	14,600	27,721	28,800	(14,200)	-
	1	Grants to Individuals	9,600	27,721	9,600		-
	2	Grants to Organizations	5,000	-	19,200		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Director.....	Contract	-	42,000
(b)	1	1	School Community Program Coordinator..	12	35,532	35,532
(c)	5	10	District Coordinator.....	11	120,300	126,230
(d)	2	4	Outreach Case Worker.....	10	41,208	43,712
(e)	-	1	Sports Coordinator.....	10	-	10
(f)	-	1	Research & Information Coordinator.....	7	-	10
(g)	-	1	Secretary III.....	4	-	10
(h)	1	2	Office Assistant.....	2	12,276	12,286
(i)			Unestablished Staff.....		6,296	6,296
(j)			Social Security.....		7,720	8,722
(k)			Restored Increment.....		-	5,496
<div><div>9</div><div>21</div></div>			TOTAL		<div>223,332</div>	<div>280,304</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
20		MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE					
		RECURRENT					
		20017 GENERAL ADMINISTRATION	1,775,312	2,132,383	1,667,435	127,877	2,081,932
		20029 OVERSEAS REPRESENTATION - UNITED NATIONS	1,121,012	983,886	998,368	122,644	960,912
		20039 OVERSEAS REPRESENTATION - WASHINGTON	1,397,835	1,219,385	1,239,533	158,302	1,183,834
		20049 OVERSEAS REPRESENTATION - LONDON	1,374,886	1,251,187	1,300,695	74,191	1,202,689
		20059 OVERSEAS REPRESENTATION - MEXICO	790,493	669,108	678,028	112,465	756,766
		20069 OVERSEAS REPRESENTATION - GUATEMALA	924,775	753,617	764,971	159,804	761,800
		20079 OVERSEAS REPRESENTATION - LOS ANGELES	486,953	-	-	486,953	-
		20089 OVERSEAS REPRESENTATION - BRUSSELS	1,397,939	972,336	967,408	430,531	802,528
		20099 OVERSEAS REPRESENTATION - CUBA	823,276	361,875	357,122	466,154	370,590
		20109 OVERSEAS REPRESENTATION - TAIPEI	739,389	336,013	330,687	408,702	342,901
		32028 FOREIGN TRADE	530,875	449,233	459,887	70,988	373,763
		TOTAL RECURRENT	11,362,745	9,129,023	8,764,134	2,618,611	8,837,715
		CAPITAL					
		PART IV LOCAL SOURCES	35,000	-	15,000	20,000	-
		TOTAL PART IV	35,000	-	15,000	20,000	-
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	833,300	1,262,624	1,150,955	(317,655)	889,449
		TOTAL PART V	833,300	1,262,624	1,150,955	(317,655)	889,449

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
20017-20109, 32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,775,312	2,132,383	1,667,435	127,877	2,081,932
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,322,776	1,232,773	1,195,844	126,932	1,257,715
	1	Salaries	1,048,745	1,136,018	926,269		1,129,036
	2	Allowances	183,158	66,209	173,621		99,824
	3	Wages (Unestablished Staff)	63,148	5,900	69,836		2,326
	4	Social Security	27,725	24,646	26,118		26,528
31		TRAVEL AND SUBSISTENCE	53,164	39,604	61,998	(8,834)	51,576
	2	Mileage Allowance	9,734	3,593	13,000		5,718
	3	Subsistence Allowance	28,998	21,217	28,998		20,252
	5	Other Travel Expenses	14,432	14,794	20,000		25,605
40		MATERIALS AND SUPPLIES	33,624	28,357	32,693	931	24,979
	1	Office Supplies	13,000	12,195	12,000		9,907
	3	Medical Supplies	1,500	134	1,650		1,106
	5	Household Sundries	7,484	10,888	7,683		10,783
	14	Computer Supplies	9,510	4,389	9,000		2,941
	15	Other Office Equipment	1,500	751	2,000		242
	20	Insurance - Motor Vehicles	630	-	360		-
41		OPERATING COSTS	171,643	547,197	198,150	(26,507)	582,340
	1	Fuel	76,938	113,938	70,000		29,719
	2	Advertisement	9,955	-	-		-
	3	Miscellaneous	78,000	431,249	75,000		548,184
	6	Mail Delivery	3,150	2,010	3,150		2,069
	9	Conference & workshop	3,600	-	50,000		2,368
42		MAINTENANCE COSTS	74,105	36,520	38,750	35,355	33,429
	1	Maintenance of Buildings	26,000	4,867	1,650		2,722
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,343	2,000		2,763
	4	Repairs & Mt'ce of Vehicles	19,073	23,398	17,600		19,924
	5	Mt'ce of Computers (hardware)	5,000	187	5,000		2,830
	6	Mt'ce of Computers (software)	5,050	4,975	5,000		2,632
	8	Mtce of computer - Hardware	3,000	1,750	2,500		1,139
	10	Vehicles Parts	13,982	-	5,000		1,419
44		EX-GRATIA PAYMENTS	-	150,342	-	-	
	2	Compensation & Indemnities	-	150,342	-		-
46		PUBLIC UTILITIES	120,000	97,590	140,000	(20,000)	131,893
	4	Telephone	120,000	97,590	140,000		131,893

## 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, Guatemala City
  - (vi) Embassy of Belize, Brussels
  - (vii) Embassy of Belize to Cuba;
  - (viii) Embassy of Belize to Taipei; and

## HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)			Minister.....		81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	63,000	69,000
(c)	5	5	Admin. Off./Foreign Service C	Contract	189,456	98,420
(d)	1	1	Chief Protocol Officer.....	Contract	42,780	42,048
(e)	1	1	Protocol Officers.....	Contract	24,180	25,140
(f)	1	1	Secretary II.....	Contract	36,000	20,660
(g)	1	1	Ambassador.....	Contract	57,636	55,032
(h)	2	2	Director of Int'l Affairs.....	24	98,915	102,412
(i)	-	1	Legal Counsel.....	23	-	52,524
(j)	1	1	Finance Officer I.....	21	47,616	49,008
(k)	4	6	Admin Off./Foreign Service C	16	117,884	210,916
(l)	1	1	Senior Secretary.....	14	37,620	38,580
(m)	-	1	Computer Systems Admin....	11	-	19,508
(n)	1	1	Secretary I.....	10	30,900	31,860
(o)	3	3	First Class Clerk.....	7	54,518	57,728
(p)	1	1	Driver/Mechanic.....	5	17,588	18,260
(q)	1	3	Second Class Clerk.....	4	12,340	35,252
(r)	1	1	Secretary III.....	4	14,836	15,460
(s)			Allowances.....		173,621	183,158
(t)			Unestablished Staff.....		69,836	63,148
(u)			Social Security.....		26,118	27,725
(v)			Restored Increment.....		-	25,937
	25	31	TOTAL		1,195,844	1,322,776

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,121,012	983,886	998,368	122,644	960,912
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	597,606	525,683	539,734	57,872	490,343
	1	Salaries	121,753	143,181	119,456		140,484
	2	Allowances	418,782	357,720	360,190		333,028
	3	Wages (Unestablished Staff)	52,896	22,342	56,748		13,846
	4	Social Security	4,175	2,440	3,340		2,985
31		TRAVEL AND SUBSISTENCE	12,038	11,000	11,000	1,038	11,459
	1	Transport Allowances	12,038	11,000	11,000		11,459
40		MATERIALS AND SUPPLIES	103,553	104,905	104,924	(1,371)	94,352
	1	Office Supplies	14,445	15,929	15,000		18,526
	2	Books & Periodicals	638	6,390	1,000		5,686
	5	Household Sundries	5,000	3,491	3,000		4,000
	14	Computer Supplies	-	2,992	3,000		3,000
	15	Other Office Equipment	-	913	1,000		1,885
	19	Furniture & Equipment	14,445	-	-		-
	20	Insurance - Motor Vehicle	-	16,856	16,853		16,947
	22	Insurance - other	69,025	58,334	65,071		44,308
41		OPERATING COSTS	20,000	26,856	27,263	(7,263)	22,220
	1	Fuel	-	7,260	7,263		7,263
	3	Miscellaneous	15,000	14,759	15,000		12,457
	6	Mail Delivery	5,000	4,837	5,000		2,500
42		MAINTENANCE COSTS	23,168	9,498	9,500	13,668	3,909
	1	Maintenance of Building	-	5,026	5,000		-
	2	Maintenance of Ground	1,500	649	500		2,242
	4	Repairs & Mt'ce of Vehicles	-	3,823	4,000		1,667
	5	Maintenance of Computer (Hardware)	12,038	-	-		-
	6	Maintenance of Computer (Software)	9,630	-	-		-
46		PUBLIC UTILITIES	24,260	24,260	24,260	-	22,368
	4	Telephone	19,260	19,427	19,260		19,368
	5	Telex/fax	5,000	4,833	5,000		3,000
49		RENTS AND LEASES	340,387	281,684	281,687	58,700	316,261
	1	Office Space	81,600	60,324	57,810		120,980
	2	House	209,458	172,918	174,548		154,944
	5	Other Equipment	10,593	9,713	10,593		-
	6	Vehicles	38,736	38,729	38,736		40,337

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Permanent Representative...	Contract	-	16,059
(b)	-	1	Dep. Perm. Representative..	Contract	-	50,110
(c)	1	-	Minister/Counsellor.....	Contract	49,704	-
(d)	1	-	Foreign Service Officer .....	Contract	30,000	-
(e)	1	1	Counsellor.....	Contract	39,752	28,896
(f)	-	1	First Secretary.....	Contract	-	26,688
(g)			Allowances.....		360,190	418,782
(h)			Unestablished Staff.....		56,748	52,896
(i)			Social Security.....		3,340	4,175
	<u>3</u>	<u>4</u>	TOTAL		<u>539,734</u>	<u>597,606</u>



## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	1,397,835	1,219,385	1,239,533	158,302	1,183,834
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	720,417	655,508	663,541	56,876	641,744
	1	Salaries	185,958	182,613	181,184		175,870
	2	Allowances	413,411	401,178	408,009		411,278
	3	Wages (Unestablished Staff)	117,708	69,390	71,008		51,337
	4	Social Security	3,340	2,327	3,340		3,258
31		TRAVEL AND SUBSISTENCE	30,395	21,966	22,000	8,395	19,625
	1	Transport Allowances	25,279	21,966	22,000		19,625
	5	Other Travel Expenses	5,116	-	-		-
40		MATERIALS AND SUPPLIES	147,271	126,190	132,935	14,336	129,417
	1	Office Supplies	12,000	11,748	11,742		26,550
	2	Books & Periodicals	2,528	3,235	2,528		4,196
	18	Insurance - Buildings	12,038	12,042	12,038		15,105
	20	Insurance - motor vehicle	9,630	3,262	10,040		10,401
	22	Insurance - Other	111,075	95,903	96,587		73,164
41		OPERATING COSTS	49,000	40,990	42,448	6,552	35,191
	1	Fuel	3,000	2,653	2,648		3,249
	3	Miscellaneous	40,000	33,687	35,000		29,692
	6	Mail Delivery	6,000	4,650	4,800		2,250
42		MAINTENANCE COSTS	27,687	13,330	13,500	14,187	18,775
	1	Maintenance of Buildings	12,038	3,462	3,500		3,000
	2	Upkeeping of Grounds	9,630	3,910	4,000		11,025
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,611	2,958	3,000		2,500
	4	Repairs & Mt'ce of Vehicles	2,408	3,000	3,000		2,250
46		PUBLIC UTILITIES	69,909	62,329	62,769	7,140	57,433
	1	Electricity	19,260	13,254	13,242		13,317
	2	Gas (butane)	8,426	8,428	8,474		8,474
	3	Water	4,815	3,636	3,632		3,827
	4	Telephone	35,000	34,587	35,000		30,000
	5	Telex/fax	2,408	2,424	2,421		1,816
49		RENTS AND LEASES	353,156	299,072	302,340	50,816	281,649
	2	House	306,013	254,247	254,205		243,827
	4	Office Equipment	28,605	26,663	29,493		25,000
	6	Vehicles	18,538	18,162	18,642		12,822

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Ambassador.....	Contract	62,916	62,916
(b)	1	-	Minister/Counsellor.....	Contract	41,468	-
(c)	1	-	Foreign Service Officer.....	Contract	42,828	-
(d)	-	1	First Secretary.....	Contract	-	26,688
(e)	1	1	Second Secretary.....	Contract	33,972	35,076
(f)	-	1	Minister/Counsellor.....	21	-	47,152
(g)			Allowances.....		408,009	413,411
(h)			Unestablished Staff.....		71,008	117,708
(i)			Social Security.....		3,340	3,340
(j)			Restored Increment.....		-	14,126
	<u>4</u>	<u>4</u>	TOTAL		<u>663,541</u>	<u>720,417</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,374,886	1,251,187	1,300,695	74,191	1,202,689
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	755,918	711,508	713,144	42,774	647,717
	1	Salaries	137,050	115,083	121,568		157,245
	2	Allowances	418,215	398,772	393,869		351,219
	3	Wages (Unestablished Staff)	198,148	195,213	195,202		136,958
	4	Social Security	2,505	2,440	2,505		2,295
31		TRAVEL AND SUBSISTENCE	23,184	22,995	23,000	184	21,600
	1	Transport Allowances	23,184	22,995	23,000		21,600
40		MATERIALS AND SUPPLIES	61,862	67,494	71,532	(9,670)	66,425
	1	Office Supplies	7,913	4,995	6,000		5,000
	2	Books & Periodicals	2,419	2,268	2,264		2,106
	4	Uniforms	8,820	5,808	5,805		5,400
	5	Household Sundries	2,117	1,995	2,500		1,993
	14	Computer Supplies	8,820	4,500	4,500		4,000
	20	Insurance - Motor Vehicles	14,969	32,544	34,985		32,544
	22	Insurance - Other	16,804	15,384	15,478		15,382
41		OPERATING COSTS	51,229	38,556	44,127	7,102	37,358
	1	Fuel	10,080	7,560	8,127		7,560
	3	Miscellaneous	35,000	24,996	30,000		25,000
	6	Mail Delivery	6,149	6,000	6,000		4,798
42		MAINTENANCE COSTS	57,609	12,990	17,500	40,109	14,183
	1	Maintenance of Buildings	43,949	2,004	2,500		2,000
	2	Upkeeping of Grounds	4,032	996	2,000		1,297
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,628	7,497	3,000		10,885
	4	Repairs & Mt'ce of Vehicles	6,000	2,493	10,000		-
46		PUBLIC UTILITIES	46,026	41,220	49,454	(3,428)	48,264
	1	Electricity	5,494	10,800	11,610		10,800
	2	Gas (butane)	9,677	9,936	10,681		9,936
	3	Water	6,300	3,972	3,966		6,480
	4	Telephone	19,555	15,000	19,696		15,000
	5	Telex/fax	5,000	1,512	3,501		6,048
49		RENTS AND LEASES	379,058	356,424	381,938	(2,880)	367,143
	1	Office Space	282,542	262,824	282,541		299,018
	2	House	90,720	83,592	83,592		45,367
	4	Office Equipment	5,040	5,004	5,000		19,001
	5	Other Equipment	756	1,251	5,000		-
	6	Vehicles	-	-	5,805		-
	9	Other Rent and Leases	-	3,753	-		3,757

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Counsellor.....	Contract	33,036	31,104
(b)	1	1	High Commissioner.....	24	53,004	54,396
(c)	1	1	AO/First Secretary .....	18	35,528	36,728
(d)			Allowances.....		393,869	418,215
(e)			Unestablished Staff.....		195,202	198,148
(f)			Social Security.....		2,505	2,505
(g)			Restored Increment.....		-	14,822
	<u>3</u>	<u>3</u>	TOTAL		<u>713,144</u>	<u>755,918</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	790,493	669,108	678,028	112,465	756,766
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	464,662	334,363	340,167	124,495	398,758
	1	Salaries	150,229	90,631	100,500		88,217
	2	Allowances	249,332	184,219	177,809		286,359
	3	Wages (Unestablished Staff)	62,596	57,972	60,188		22,368
	4	Social Security	2,505	1,541	1,670		1,814
31		TRAVEL AND SUBSISTENCE	21,668	19,730	19,742	1,926	22,043
	1	Transport Allowances	9,630	7,708	7,704		11,174
	3	Subsistence Allowance	2,408	2,617	2,408		4,869
	5	Other Travel Expenses	9,630	9,405	9,630		6,000
40		MATERIALS AND SUPPLIES	28,168	53,284	54,548	(26,380)	60,971
	1	Office Supplies	3,611	3,637	3,632		19,955
	2	Books & Periodicals	1,083	702	1,816		1,826
	4	Uniforms	602	626	602		913
	5	Household Sundries	3,009	3,014	3,009		3,034
	14	Purchase of Computer Supplies	3,611	3,606	3,611		3,539
	15	Purchase of Other Equipment	4,013	2,961	3,000		2,528
	20	Insurance - Motor Vehicles	4,013	2,808	2,608		5,056
	22	Insurance - other	8,226	35,930	36,270		24,120
41		OPERATING COSTS	28,289	22,873	22,872	5,417	40,576
	1	Fuel	12,038	8,144	7,223		18,259
	3	Miscellaneous	12,038	11,207	12,038		20,000
	6	Mail Delivery	4,213	3,522	3,611		2,317
42		MAINTENANCE COSTS	27,326	20,212	20,455	6,871	15,291
	1	Maintenance of Buildings	9,630	4,661	4,815		3,000
	2	Upkeeping of Grounds	2,408	2,380	2,408		2,022
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,852	2,961	3,000		1,896
	4	Repairs & Mt'ce of Vehicles	5,417	5,382	5,417		3,373
	10	Vehicle Parts	6,019	4,828	4,815		5,000
46		PUBLIC UTILITIES	32,454	32,447	32,454	-	30,810
	1	Electricity	6,019	6,131	6,019		7,303
	2	Gas (butane)	3,611	3,533	3,611		2,667
	3	Water	3,009	3,000	3,009		7,869
	4	Telephone	15,000	14,866	15,000		8,927
	5	Telex/fax	4,815	4,917	4,815		4,045
49		RENTS AND LEASES	187,926	186,199	187,790	136	188,316
	2	Rent & Lease of House	187,926	186,199	187,790		188,316

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Ambassador.....	Contract	53,664	55,006
(b)	-	1	Minister Counsellor.....	Contract	-	45,456
(c)	-	1	Counsellor.....	Contract	-	40,656
(d)	1	-	Foreign Service Officer.....	21	46,836	-
(e)			Allowances.....		177,809	249,332
(f)			Unestablished Staff.....		60,188	62,596
(g)			Social Security.....		1,670	2,505
(h)			Restored Increment.....		-	9,111
	<u>2</u>	<u>3</u>	TOTAL		<u>340,167</u>	<u>464,662</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	924,775	753,617	764,971	159,804	761,800
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	506,451	385,896	395,116	111,335	414,128
	1	Salaries	140,882	91,950	103,064		110,278
	2	Allowances	292,791	221,206	219,533		226,763
	3	Wages (Unestablished Staff)	70,273	71,199	70,849		75,065
	4	Social Security	2,505	1,541	1,670		2,022
31		TRAVEL AND SUBSISTENCE	9,871	6,331	6,371	3,500	5,681
	1	Transport Allowances	5,297	3,373	3,371		3,389
	3	Subsistence Allowance	4,574	2,958	3,000		2,292
40		MATERIALS AND SUPPLIES	46,739	36,997	37,133	9,606	33,566
	1	Office Supplies	4,213	3,891	3,972		3,000
	2	Books & Periodicals	1,632	1,632	1,632		1,632
	5	Household Sundries	3,000	2,917	3,000		2,000
	14	Computer Supplies	3,611	2,615	2,407		4,842
	15	Other Equipment	3,611	2,211	2,407		-
	20	Insurance - Motor Vehicles	6,621	6,552	6,621		6,557
	22	Insurance - Other	24,051	17,179	17,094		15,535
41		OPERATING COSTS	34,024	32,357	33,024	1,000	25,021
	1	Fuel	16,000	14,583	15,000		10,000
	3	Miscellaneous	18,000	17,750	18,000		15,000
	6	Mail Delivery	24	24	24		21
42		MAINTENANCE COSTS	11,361	10,243	10,391	970	8,519
	1	Maintenance of Buildings	1,685	1,681	1,685		1,698
	2	Upkeeping of Grounds	1,685	1,201	1,200		1,211
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,806	1,785	1,806		1,500
	4	Repairs & Mt'ce of Vehicles	4,500	4,375	4,500		3,000
	10	Vehicle Parts	1,685	1,201	1,200		1,110
46		PUBLIC UTILITIES	61,368	61,430	61,440	(72)	61,253
	1	Electricity	24,076	24,176	24,196		24,000
	2	Gas	96	48	48		48
	3	Water	3,611	3,604	3,611		3,735
	4	Telephone	29,974	29,990	29,974		30,141
	5	Telex/fax	3,611	3,612	3,611		3,329
49		RENTS AND LEASES	254,961	220,363	221,496	33,465	213,633
	1	Office Space	149,028	143,287	144,454		142,617
	2	House	105,933	77,076	77,042		71,016

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Ambassador.....	Contract	64,236	64,236
(b)	-	1	Minister Counsellor.....	18	-	40,028
(c)	1	1	First Secretary.....	18	38,828	26,688
(d)			Allowances.....		219,533	292,791
(e)			Unestablished Staff.....		70,849	70,273
(f)			Social Security.....		1,670	2,505
(g)			Restored Increment.....		-	9,930
	<u>2</u>	<u>3</u>	TOTAL		<u>395,116</u>	<u>506,451</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	486,953	-	-	486,953	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	288,473	-	-	288,473	-
	1	Salaries	75,540	-	-		-
	2	Allowances	163,112	-	-		-
	3	Wages (Unestablished Staff)	48,151	-	-		-
	4	Social Security	1,670	-	-		-
31		TRAVEL AND SUBSISTENCE	12,158	-	-	12,158	-
	1	Transport Allowance	4,334	-	-		-
	3	Subsistence Allowance	4,815	-	-		-
	5	Other Travel Expenses	3,009	-	-		-
40		MATERIALS AND SUPPLIES	71,023	-	-	71,023	-
	1	Office Supplies	4,815	-	-		-
	2	Books & Periodicals	1,204	-	-		-
	5	Household Sundries	2,408	-	-		-
	20	Insurance - Motor Vehicles	4,815	-	-		-
	22	Insurance - Other	57,781	-	-		-
41		OPERATING COSTS	19,260	-	-	19,260	-
	1	Fuel	8,426	-	-		-
	3	Miscellaneous	3,009	-	-		-
	6	Mail Delivery	7,825	-	-		-
42		MAINTENANCE COSTS	8,789	-	-	8,789	-
	1	Repairs & Mt'ce of Building	1,204	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,408	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,769	-	-		-
	5	Repairs & Mt'ce of Computers	2,408	-	-		-
46		PUBLIC UTILITIES	15,023	-	-	15,023	-
	5	Telephones	15,023	-	-		-
49		RENTS & LEASES	72,227	-	-	72,227	-
	1	Rent & Lease of Office Space	72,227	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Consul General.....	Contract	-	46,560
(b)	-	1	Vice Consul.....	Contract	-	28,980
(c)			Allowances.....		-	163,112
(d)			Unestablished Staff.....		-	48,151
(e)			Social Security.....		-	1,670
<div>-2</div>			TOTAL		-	288,473

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	1,397,939	972,336	967,408	430,531	802,528
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	833,537	573,914	568,120	265,417	423,071
	1	Salaries	92,324	43,896	46,100		57,270
	2	Allowances	579,762	414,010	404,779		263,353
	3	Wages (Unestablished Staff)	159,781	115,173	116,406		101,678
	4	Social Security	1,670	835	835		770
31		TRAVEL AND SUBSISTENCE	17,974	10,236	10,240	7,734	7,697
	1	Transport Allowances	17,974	9,915	10,240		7,697
	4	Foreign Travel	-	321	-		-
40		MATERIALS AND SUPPLIES	188,146	94,403	94,685	93,461	95,711
	1	Office Supplies	7,000	8,859	7,000		14,515
	2	Books & Periodicals	3,000	3,308	3,000		3,000
	5	Household Sundries	3,072	3,466	3,072		3,000
	18	Insurance - Buildings	37,750	3,375	3,072		3,000
	20	Insurance - Motor Vehicles	12,904	9,945	10,291		6,600
	22	Insurance - Other	124,420	65,450	68,250		65,596
41		OPERATING COSTS	24,334	15,616	15,758	8,576	13,971
	1	Fuel	7,000	6,699	6,758		6,388
	3	Miscellaneous	17,334	8,917	9,000		7,583
42		MAINTENANCE COSTS	22,840	21,053	21,120	1,720	17,137
	2	Upkeeping of Grounds	5,840	5,359	5,120		5,417
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,000	7,837	8,000		6,000
	4	Repairs & Mt'ce of Vehicles	8,000	7,857	8,000		5,720
46		PUBLIC UTILITIES	48,787	45,218	45,363	3,424	44,485
	1	Electricity	14,717	13,023	12,904		13,120
	2	Gas (butane)	11,668	10,018	10,230		9,990
	3	Water	1,402	1,177	1,229		1,025
	4	Telephone	21,000	21,000	21,000		20,350
48		CONTRACTS AND CONSULTANCY	3,852	3,066	3,072	780	3,000
	1	Payment to contractors	3,852	3,066	3,072		3,000
49		RENTS AND LEASES	258,469	208,830	209,050	49,419	197,457
	1	Office Space	84,744	68,251	69,120		86,932
	2	House	154,080	123,053	122,880		94,000
	7	Photocopiers	10,593	9,613	9,370		9,650
	9	Other Rent & Leases	9,052	7,913	7,680		6,875

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Ambassador.....	Contract	46,100	51,668
(b)	-	1	Counsellor.....	Contract	-	40,656
(c)			Allowance.....		404,779	579,762
(d)			Unestablished Staff.....		116,406	159,781
(e)			Social Security.....		835	1,670
	<u>1</u>	<u>2</u>	TOTAL		<u>568,120</u>	<u>833,537</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	823,276	361,875	357,122	466,154	370,590
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	404,460	156,295	151,463	252,997	165,614
	1	Salaries	123,742	44,257	40,488		39,528
	2	Allowances	239,904	71,763	70,373		89,426
	3	Wages (Unestablished Staff)	38,309	39,440	39,767		35,826
	4	Social Security	2,505	835	835		835
31		TRAVEL AND SUBSISTENCE	6,861	4,322	4,334	2,527	4,366
	1	Transport Allowances	3,852	1,981	1,926		2,525
	5	Other Travel Expenses	3,009	2,341	2,408		1,841
40		MATERIALS AND SUPPLIES	40,701	21,422	21,441	19,260	21,304
	1	Office Supplies	5,056	4,806	4,815		4,734
	2	Books & Periodicals	506	534	487		978
	5	Household Sundries	1,685	1,562	1,565		1,578
	14	Computer Supplies	1,685	1,562	1,565		1,578
	15	Other Office Equipment	3,009	3,134	3,130		3,156
	20	Insurance - Motor Vehicles	9,018	8,320	8,314		8,360
	22	Insurance - Other	19,742	1,504	1,565		921
41		OPERATING COSTS	31,613	19,560	19,564	12,049	19,724
	1	Fuel	15,770	15,681	15,673		15,780
	3	Miscellaneous	15,000	2,863	3,121		3,156
	6	Mail Delivery	843	1,016	770		788
42		MAINTENANCE COSTS	15,175	12,303	12,327	2,848	11,021
	1	Maintenance of Building	3,500	1,815	1,974		-
	2	Maintenance of Grounds	1,083	1,126	963		2,614
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,083	1,082	1,083		1,805
	4	Repairs & Mt'ce of Vehicles	1,565	1,562	1,565		2,250
	5	Mt'ce of Computer (hardware)	1,083	519	482		946
	6	Mt'ce of Computer (software)	1,083	440	482		-
	10	Vehicle Parts	5,778	5,759	5,778		3,406
46		PUBLIC UTILITIES	34,789	32,029	32,045	2,744	31,834
	1	Electricity	6,260	6,288	6,260		6,312
	2	Gas (butane)	770	770	770		789
	3	Water	1,276	1,271	1,276		1,262
	4	Telephone	21,427	20,004	20,007		21,262
	5	Telex/fax	5,056	3,696	3,732		2,209
49		RENTS AND LEASES	289,677	115,944	115,948	173,729	116,726
	1	Office Space	62,596	57,376	62,596		1,216
	2	House	227,081	58,568	53,352		115,510

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Ambassador.....	Contract	-	55,006
(b)	1	1	Minister Counsellor.....	Contract	40,488	42,048
(c)	-	1	First Secretary.....	Contract	-	26,688
(d)			Allowances.....		70,373	239,904
(e)			Unestablished staff.....		39,767	38,309
(f)			Social Security.....		835	2,505
	<u>1</u>	<u>3</u>	TOTAL		<u>151,463</u>	<u>404,460</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	739,389	336,013	330,687	408,702	342,901
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	403,793	143,794	138,403	265,390	157,770
	1	Salaries	120,156	35,874	30,552		34,823
	2	Allowances	232,781	58,653	58,584		85,766
	3	Wages (Unestablihed Staff)	48,351	48,432	48,432		36,347
	4	Social Security	2,505	835	835		835
31		TRAVEL AND SUBSISTENCE	6,260	3,810	3,818	2,442	1,575
	1	Transport Allowances	3,852	1,392	1,397		1,355
	5	Other Travel Expenses	2,408	2,418	2,421		219
40		MATERIALS AND SUPPLIES	56,037	30,543	30,564	25,473	29,472
	1	Office Supplies	5,658	5,496	5,500		4,842
	2	Books & Periodicals	2,003	2,004	2,000		1,800
	5	Household Sundries	2,809	2,820	2,824		2,663
	14	Computer Supplies	2,408	2,424	2,421		2,421
	15	Other Office Equipment	5,176	5,208	5,205		5,196
	20	Insurance - Motor Vehicles	2,809	2,808	2,809		2,744
	22	Insurance - Other	35,174	9,783	9,805		9,806
41		OPERATING COSTS	24,918	24,951	24,960	(42)	21,407
	1	Fuel	4,815	4,788	4,784		4,551
	3	Miscellaneous	11,797	11,856	11,856		10,410
	6	Mail Delivery	2,287	2,388	2,392		1,448
	7	Office Cleaning	6,019	5,919	5,928		4,998
42		MAINTENANCE COSTS	5,578	5,466	5,477	101	6,511
	1	Maintenance of Building	963	996	1,000		2,000
	3	Repairs & Mt'ce of Furn. & Eqpt.	963	936	936		847
	4	Repairs & Mt'ce of Vehicles	1,926	1,872	1,872		1,937
	5	Mt'ce of Computer (hardware)	1,204	1,140	1,144		1,211
	6	Mt'ce of Computer (software)	522	522	525		516
46		PUBLIC UTILITIES	23,715	24,153	24,169	(454)	22,870
	1	Electricity	10,112	10,776	10,773		10,773
	2	Gas (butane)	1,083	1,092	1,089		1,089
	3	Water	1,806	1,812	1,816		1,808
	4	Telephone	8,306	9,867	8,070		9,200
	5	Telex/fax	2,408	606	2,421		-
49		RENTS AND LEASES	219,088	103,296	103,296	115,792	103,296
	1	Office Space	40,929	64,560	64,560		64,560
	2	House	178,159	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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Ambassador.....	Contract	-	62,916
(b)	1	1	Minister Counsellor.....	Contract	30,552	30,552
(c)	-	1	First Secretary.....	Contract	-	26,688
(d)			Allowances.....		58,584	232,781
(e)			Unestablished Staff.....		48,432	48,351
(f)			Social Security.....		835	2,505
	<u>1</u>	<u>3</u>	TOTAL		<u>138,403</u>	<u>403,793</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	530,875	449,233	459,887	70,988	373,763
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	439,409	383,975	385,288	54,121	319,077
	1	Salaries	407,052	364,180	352,035		301,586
	2	Allowances	18,108	11,400	20,056		9,600
	3	Wages (Unestablished Staff)	3,040	-	2,740		300
	4	Social Security	11,209	8,395	10,457		7,592
31		TRAVEL AND SUBSISTENCE	19,538	11,198	15,884	3,654	7,751
	1	Transport Allowance	7,200	-	7,200		-
	2	Mileage Allowance	5,408	1,082	4,684		1,635
	3	Subsistence Allowance	4,950	6,566	3,000		4,301
	5	Other Travel Expenses	1,980	3,550	1,000		1,814
40		MATERIALS AND SUPPLIES	13,408	8,228	8,277	5,131	5,492
	1	Office Supplies	7,008	3,503	6,232		1,750
	5	Household Sundries	2,400	2,892	1,000		1,951
	14	Computer Supplies	4,000	1,833	1,045		1,791
41		OPERATING COSTS	21,120	14,797	15,538	5,582	6,816
	1	Fuel	9,000	2,619	8,480		3,631
	3	Miscellaneous	3,000	11,458	500		3,121
	6	Mail Delivery	4,320	189	3,558		64
	9	Conferences & Workshops	4,800	531	3,000		-
42		MAINTENANCE COSTS	14,400	8,732	11,900	2,500	8,321
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	4,677	700		3,770
	4	Mt'ce of Vehicles	4,800	1,705	4,200		2,997
	5	Mt'ce of Computer (hardware)	2,400	2,136	2,000		1,481
	10	Vehicle Parts	6,000	214	5,000		73
46		Public Utilities	23,000	22,303	23,000	-	26,306
	4	Telephone	23,000	22,303	23,000		26,306



## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

- (a) The Foreign Trade component of the Ministry is charged with the legal and technical aspects of trade. Through affiliation with International Trade Organizations and relations with other Governments, the Directorate for Foreign Trade is involved with the negotiation and formulation of Policies, the monitoring of Treaties and Quotas, and is generally the contact for local and international trade legislation.
- (b) The Directorate for Foreign Trade works closely with Beltraide, which is responsible for identifying and pursuing trade and investment ventures, which in its assessment, can contribute to the development of the Belizean economy. Both entities complement each other's role.
- (c) The overall objectives of the cost center are:
1. to ensure that Belize remains in tandem with its trading alliances eg. Caricom and ACP;
  2. to create the environment within which local producers, consumers, major and traditional industries can continue to prosper in Belize;
  3. to negotiate and formulate policies which are conducive to the promotion of trade opportunities in and outside of Belize;
  4. to liaise with international trade organizations and other Governments to ensure awareness and compliance with world trends and policies; and
  5. to provide administrative, accounting, secretarial and records management services.

## SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/20082008/2009					2007/2008	2008/2009
(a)	2	2	Senior Trade Economist.....	Contract	85,436	87,177
(b)	-	2	Trade Economist.....	Contract	-	68,832
(c)	1	1	Director.....	25	51,400	52,792
(d)	1	1	Deputy Director.....	24	41,388	44,307
(e)	3	1	Trade Economist.....	16	89,172	34,692
(f)	1	-	Administrative Assistant.....	10	25,779	-
(g)	-	1	Administrative Officer III.....	7	-	29,580
(h)	-	1	Secretary I.....	7	-	26,976
(i)	1	1	Secretary III.....	4	20,036	15,044
(j)	2	2	Second Class Clerk.....	4	24,940	26,552
(k)	-	1	Driver/Handyman.....	5	-	14,284
(l)	1	1	Office Assistant.....	1	13,884	6,816
(m)			Allowances.....		20,056	18,108
(n)			Unestablished Staff.....		2,740	3,040
(o)			Social Security.....		10,457	11,209
(p)			Restored Increment.....		-	8,788
<hr/>			<hr/>		<hr/>	<hr/>
12		14	TOTAL		385,288	448,197

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
21		MINISTRY OF EDUCATION					
		RECURRENT					
	21017	CENTRAL ADMINISTRATION	11,896,201	10,743,391	10,481,227	1,414,974	1,800,316
	21031	QUALITY ASSURANCE & DEV. SER.	3,555,141	155,930	139,845	3,365,296	103,076
	21041	EDUCATION ADMIN. (CENTRAL)	610,170	539,818	478,188	131,982	485,696
	21058	EDUCATION ADMIN. (DISTRICTS)	1,158,939	497,921	942,880	216,059	424,852
	21061	SUPPLIES STORE	1,263,203	726,600	925,931	334,272	1,078,398
	21071	EXAMINATION UNIT	2,050,366	1,678,006	702,040	1,348,326	1,478,295
	21088	PLANNING UNIT	415,024	501,031	570,474	(155,450)	450,332
	21101	CURRICULUM DEVELOPMENT UNIT	284,052	115,799	192,467	91,585	99,263
	21111	PRE-SCHOOL UNIT	2,606,643	1,585,692	1,440,485	1,166,158	1,135,652
	21121	PRI. EDUC. GOVERNMENT SCHLS.	13,955,714	13,261,217	12,826,376	1,129,338	12,141,842
	21131	PRI. EDUC. GRANT-AIDED SCHLS.	66,672,700	61,197,821	59,282,063	7,390,637	58,063,481
	21141	SPECIAL EDUCATION UNIT	561,177	381,528	462,784	98,393	232,557
	21151	STELLA MARIS SCHOOL	682,914	593,466	571,116	111,798	583,448
	21161	EDWARD P. YORKE HIGH SCHOOL	1,296,741	1,228,481	1,249,120	47,621	1,201,762
	21171	GWEN LIZARRAGA HIGH SCHOOL	1,430,985	1,381,498	1,412,409	18,576	1,347,631
	21188	BELMOPAN COMPREHENSIVE SCHOOL	2,078,572	1,942,271	1,812,382	266,190	1,886,869
	21191	BELIZE HIGH SCHOOL OF AGRIC.	506,534	477,917	446,147	60,387	434,475
	21203	ORANGE WALK TECHNICAL HIGH SCH.	1,640,892	1,597,511	1,556,634	84,258	1,495,624
	21214	MOPAN TECHNICAL HIGH SCHOOL	1,192,640	1,116,603	1,119,758	72,882	1,031,588
	21222	ESCUELA MEXICO (COROZAL)	1,212,536	1,204,862	1,145,661	66,875	1,122,774
	21231	BELIZE RURAL HIGH SCHOOL	375,401	366,332	316,519	58,882	352,611
	21245	INDEPENDENCE HIGH SCHOOL	1,186,746	1,199,177	1,043,620	143,126	1,025,388
	21251	GRANT-AIDED COMMU.COLLEGES & SECON. SCH	16,889,670	15,868,947	16,685,205	204,465	15,004,236
	21271	CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY	799,109	834,778	885,784	(86,675)	815,434
	21291	MATERIALS PRODUCTION UNIT	-	-	-	-	60,464
	21311	SIXTH FORM INSTITUTIONS	7,059,495	5,838,018	6,003,710	1,055,785	5,507,667
	21351	TEACHER DEVELOPMENT UNIT	259,027	48,923	125,213	133,814	20,976
	21371	NATIONAL LIBRARY SERVICE	1,400,000	1,399,992	1,400,000	-	1,344,660
	21391	SCHOLARSHIP	8,600,000	7,274,191	3,000,000	5,600,000	891,339
	21408	SECONDARY SCHOOL TUITION	8,870,850	5,392,638	5,952,900	2,917,950	4,652,875
	21421	TRUANCE MANAGEMENT	985,600	886,136	1,008,999	(23,399)	877,513
	21431	LADYVILLE TECHNICAL HIGH	952,693	865,045	816,347	136,346	811,278
	21441	DISTRICT EDUCATION CENTRE, B/CITY	384,210	136,379	360,987	23,223	116,914
	21451	SAINT MICHAEL'S COLLEGE	871,838	863,759	907,211	(35,373)	861,836
	21502	CET COROZAL	453,682	310,458	304,613	144,069	275,946
	21514	CET CAYO	417,127	417,120	417,127	-	300,000
	21588	EDUCATION SUPPORT SERVICES	-	-	-	-	127,255
	21618	TERTIARY & POST SECONDARY	67,003	8,320	97,810	(30,807)	18,342
	21621	BELIZE SCHOOL OF DEAF	316,359	267,878	237,736	78,623	215,784
	21638	EMPLOYMENT TRAINING & EDUCATION SERVICES	579,084	338,191	444,828	134,256	440,258
	21645	AGRICULTURE & NATURAL RESOURCE INSTITUTE	262,282	268,328	299,658	(37,376)	338,299
	21656	TOLEDO TECHNICAL HIGH SCHOOL	1,031,114	979,511	1,067,226	(36,112)	961,990
	21691	EXCELSIOR JUNIOR HIGH SCHOOL	469,457	370,115	283,818	185,639	290,235
	21701	SADIE VERNON TECHNICAL HIGH SCHOOL	890,959	629,215	731,030	159,929	544,798
	21713	CET - ORANGE WALK	633,805	486,172	480,421	153,384	201,337
	21725	CET - STANN CREEK	583,413	460,138	510,733	72,680	247,809
	21736	CET - TOLEDO	494,613	372,407	294,067	200,546	193,582
	21745	GEORGETOWN HIGH SCHOOL	150,947	-	-	150,947	-
	21755	INDEPENDENCE JUNIOR COLLEGE	281,644	-	-	281,644	-
	21762	ESCUELA MEXICO JUNIOR COLLEGE	276,013	-	-	276,013	-
		TOTAL RECURRENT	170,613,285	146,809,531	141,433,549	29,121,736	123,096,755

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
		PART IV LOCAL SOURCES	5,870,000	13,683,078	2,798,382	3,071,618	19,792,520
		TOTAL PART IV	5,870,000	13,683,078	2,798,382	3,071,618	19,792,520
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,575,000	2,596,019	3,095,000	480,000	7,453,842
		TOTAL PART V	3,575,000	2,596,019	3,095,000	480,000	7,453,842

OFFICER RESPONSIBLE FOF CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
21017 - 21762	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	11,896,201	10,743,391	10,481,227	1,414,974	1,800,316
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	848,676	1,173,030	981,751	(133,075)	1,160,056
	1	Salaries	651,537	1,040,371	780,526		1,028,250
	2	Allowances	88,750	98,209	124,130		96,952
	3	Wages (Unestablished Staff)	84,154	662	50,505		2,144
	4	Social Security	24,235	33,788	26,590		32,710
31		TRAVEL AND SUBSISTENCE	59,273	46,397	59,273	-	27,105
	1	Transport Allowance	4,500	580	4,500		-
	2	Mileage Allowance	29,484	6,579	29,484		7,972
	3	Subsistence Allowance	21,790	14,124	21,790		8,768
	5	Other Travel Expenses	3,499	25,114	3,499		10,366
40		MATERIALS AND SUPPLIES	46,739	32,384	33,403	13,336	18,161
	1	Office Supplies	21,836	16,698	15,000		7,581
	3	Medical Supplies	632	359	632		229
	5	Household Sundries	7,212	9,557	7,212		5,469
	14	Computer Supplies	4,559	5,770	4,559		3,603
	15	Other Office Equipment	12,500	-	6,000		1,278
41		OPERATING COSTS	114,200	126,292	70,200	44,000	48,194
	1	Fuel	104,000	84,012	60,000		36,093
	2	Advertistment	4,200	5,825	4,200		275
	3	Miscellaneous	2,000	36,455	2,000		11,706
	5	Conferences & Workshops	4,000	-	4,000		120
42		MAINTENANCE COSTS	227,313	138,865	156,600	70,713	104,498
	1	Maintenance of Buildings	128,553	84,139	110,000		45,332
	2	Maintenance of Grounds	69,160	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,850	10,716	25,000		12,556
	4	Repairs & Mt'ce of Vehicles	17,000	39,441	4,850		44,083
	5	Maintenance of Computers	3,750	300	10,000		474
	6	Maintenance of Computers - Software	2,000	720	3,750		1,209
	8	Maintenance of Other Equipment	1,000	2,699	2,000		844
	10	Purchase of vehicle parts	1,000	850	1,000		-
46		PUBLIC UTILITIES	540,000	504,582	540,000	-	442,301
	4	Telephone	540,000	504,582	540,000		442,301
50		GRANTS	10,060,000	8,721,841	8,640,000	1,420,000	-
	1	Grants to Individual	60,000	38,695	60,000		-
	8	Grants to University of Belize	10,000,000	8,683,146	8,580,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)			Minister of Education.....		81,000	81,000
(b)			Minister of State .....		54,000	-
(c)	1	1	Chief Executive Officer.....	Contract	69,300	63,000
(d)	1	1	Finance Officer I.....	21	32,820	36,120
(e)	1	1	Admin. Officer II.....	18	26,964	32,208
(f)	2	2	Finance Officer II.....	14	61,800	56,084
(g)	1	-	Executive Assistant.....	14	55,224	-
(h)	1	-	Senior Secretary .....	14	30,900	-
(i)	1	2	Secretary I.....	10	23,226	50,574
(j)	1	1	Admin. Assistant.....	10	25,740	29,016
(k)	7	7	First Class Clerk.....	7	156,052	113,504
(l)	5	5	Second Class Clerk.....	4	78,145	81,607
(m)	1	1	Secretary III.....	4	11,508	14,888
(n)	2	2	Clerical Assistant.....	3	37,419	39,459
(o)	1	1	Caretaker.....	2	11,226	11,730
(p)	2	2	Office Assistant.....	2/1	25,202	25,706
(q)			Allowances.....		124,130	88,750
(r)			Unestablished Staff.....		50,505	84,154
(s)			Social Security.....		26,590	24,235
(t)			Restored Increment.....		-	16,641
<div><div>27</div><div>26</div></div>			TOTAL		981,751	848,676

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
		FINANCIAL REQUIREMENTS	3,555,141	155,930	139,845	3,365,296	103,076
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	247,364	146,268	128,737	118,627	97,013
	1	Salaries	60,754	140,666	54,860		91,257
	2	Allowance	3,600	1,800	15,600		4,000
	3	Wages	57,440	586	54,600		-
	4	Social Security	3,760	3,216	3,677		1,757
	5	Honararium	121,810	-	-		-
31		TRAVEL AND SUBSISTENCE	4,902	2,526	2,982	1,920	1,298
	1	Transport Allowance	312	75	312		-
	2	Mileage Allowance	590	-	590		-
	3	Subsistence Allowance	4,000	2,451	2,080		1,298
40		MATERIALS AND SUPPLIES	3,109,188	1,681	1,852	3,107,336	1,839
	1	Office Supplies	10,000	837	1,374		846
	2	Books & Periodicals	2,986,616	-	-		-
	4	Uniforms	172	381	172		469
	5	Household Sundries	5,000	463	306		524
	11	Production supplies	3,500	-	-		
	13	Computer Supplies	3,900	-	-		
	15	Purchase of other office equipment	100,000	-	-		
41		OPERATING COSTS	130,000	3,729	3,787	126,213	2,641
	1	Fuel	50,000	2,922	3,500		2,319
	3	Miscellaneous	80,000	807	287		321
42		MAINTENANCE COSTS	13,687	1,726	2,487	11,200	286
	1	Maintenance of Buildings	2,000	457	2,000		-
	3	Repairs & Mt'ce to Furn. & Eqpt.	487	1,269	487		286
	4	Repairs & Maintenance of vehicles	5,600	-	-		
	5	Maintenance of Computer Hardware	5,600	-	-		
43		TRAINING	50,000	-	-	50,000	-
	5	Training - miscellaneous	50,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director.....	24	54,860	55,904
(b)			Allowance.....		54,600	3,600
(c)			Unestablished Staff.....		15,600	57,440
(d)			Social Security.....		3,677	3,760
(e)			Honorarium .....		-	121,810
(f)			Restored Increment.....		-	4,850
<u>1</u> <u>1</u>			TOTAL		<u>128,737</u>	<u>247,364</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	610,170	539,818	478,188	131,982	485,696
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	509,076	479,069	413,197	95,879	448,798
	1	Salaries	425,601	456,737	371,083		414,127
	2	Allowance	21,120	14,328	13,920		26,941
	3	Wages - Unestablished Staff	51,725	-	18,985		-
	4	Social Security	10,630	8,004	9,209		7,731
31		TRAVEL AND SUBSISTENCE	36,200	19,555	21,200	15,000	12,534
	1	Transport Allowance	1,200	-	1,200		677
	2	Mileage Allowance	14,000	2,420	8,000		541
	3	Subsistence Allowance	10,000	7,265	9,000		7,160
	5	Other Travel Expenses	11,000	9,870	3,000		4,157
40		MATERIALS AND SUPPLIES	13,394	9,092	9,191	4,203	1,192
	1	Office Supplies	5,000	4,993	4,000		1,126
	3	Medical Supplies	191	-	191		-
	5	Household Sundries	1,900	3,241	1,000		67
	14	Computer Supplies	4,000	858	3,000		-
	15	Other Office Equipment	2,303	-	1,000		-
41		OPERATING COSTS	38,000	26,447	26,500	11,500	19,500
	1	Fuel	35,000	19,417	25,000		16,042
	3	Miscellaneous	3,000	7,030	1,500		3,458
42		MAINTENANCE COSTS	11,500	5,135	6,100	5,400	3,116
	1	Maintenance of Buildings	1,500	1,641	1,500		415
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	2,202	1,000		377
	4	Repairs & Mt'ce of Vehicles	6,000	1,292	600		2,324
	10	Purchase of vehicle parts	3,000	-	3,000		-
43		TRAINING	2,000	520	2,000	-	555
	5	Training - miscellaneous	2,000	520	2,000		555

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	General Manager Gov't Schools	Contract	46,872	46,872
(b)	1	2	Chief Education Officer.....	25	63,464	124,276
(c)	1	1	Dep. Chief Educ. Officer.....	24	63,444	64,836
(d)	1	1	Director of School Services.....	24	52,888	54,280
(e)	2	2	Education Officer II.....	17	76,464	75,000
(f)	1	1	Secretary I.....	10	24,951	25,779
(g)	1	1	Secretary III.....	4	10,104	14,472
(h)	1	1	Second Class Clerk .....	4	19,672	10,104
(i)			Allowance.....		13,920	21,120
(j)			Unestablish Staff.....		18,985	51,725
(k)			Social Security.....		9,209	10,630
(l)			Restored Increment.....		-	9,982
	9	10	TOTAL		399,973	509,076



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	1,158,939	497,921	942,880	216,059	424,852
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	961,524	408,921	839,046	122,478	357,482
	1	Salaries	600,929	394,027	639,498		340,861
	2	Allowances	50,336	875	14,752		2,151
	3	Wages	281,213	1,069	160,588		2,036
	4	Social Security	29,046	12,950	24,208		12,434
31		TRAVEL AND SUBSISTENCE	37,050	30,922	31,400	5,650	26,286
	2	Mileage Allowance	3,750	-	-		-
	3	Subsistence Allowance	27,000	24,667	25,000		21,738
	5	Other Travel Expenses	6,300	6,255	6,400		4,548
40		MATERIALS AND SUPPLIES	29,735	13,979	16,974	12,761	10,315
	1	Office Supplies	11,000	10,161	8,000		6,350
	2	Books & Periodicals	1,150	-	1,134		100
	3	Medical Supplies	2,585	-	1,340		-
	5	Household Sundries	6,000	2,973	4,000		2,741
	14	Computer Supplies	-	845	-		1,124
	15	Other Office Equipment	9,000	-	2,500		-
41		OPERATING COSTS	75,130	16,207	17,000	58,130	13,723
	1	Fuel	30,000	12,033	12,000		11,832
	3	Miscellaneous	7,000	4,174	5,000		1,891
	9	Conferences & Workshops	38,130	-	-		-
42		MAINTENANCE COSTS	55,500	27,892	38,460	17,040	17,045
	1	Maintenance of Buildings	14,000	2,094	6,000		2,270
	2	Maintenance of Grounds	7,000	3,320	6,060		870
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	5,629	4,000		1,886
	4	Repairs & Mt'ce of Vehicles	8,000	14,799	7,000		11,264
	5	Mt'ce of Computer (hardware)	13,000	660	6,000		755
	6	Mt'ce of Computers (software)	2,500	1,390	3,400		-
	10	Vehicle Parts	6,000	-	6,000		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	5	5	Principal Education Officer...	24/17	210,744	217,872
(b)	6	6	Education Officer .....	21/17/16/14	220,176	186,918
(c)	4	4	Asst. Educ. Officer.....	10/16/17	133,851	99,405
(d)	-	1	First Class Clerk.....	7	-	18,580
(e)	1	1	Research Centre Librarian...	5	22,292	22,292
(f)	3	3	Clerical Assistant.....	5/3	34,469	37,009
(g)	1	-	Second Class Clerk.....	4	17,956	-
(h)	1	-	Secretary III.....	4	10	-
(i)			Allowances.....		14,752	50,336
(j)			Unestablished Staff.....		160,588	281,213
(k)			Social Security.....		24,208	29,046
(l)			Restored Increment.....		-	18,853
<div><div>21</div><div>20</div></div>			TOTAL		839,046	961,524

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	1,263,203	726,600	925,931	334,272	1,078,398
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,624	106,675	105,221	11,403	85,727
	1	Salaries	83,916	94,193	79,323		77,910
	2	Allowances	648	300	648		300
	3	Wages (Unestablished Staff)	27,693	9,825	21,518		5,179
	4	Social Security	4,367	2,357	3,732		2,337
40		MATERIALS AND SUPPLIES	10,450	8,712	10,450	-	6,893
	1	Office Supplies	650	8,002	650		6,054
	5	Household sundries	525	710	525		839
	14	Purchase of computers supplies	675	-	675		-
	15	Purchase of other office equipment	600	-	600		-
	22	Insurance of Stocks	8,000	-	8,000		-
41		OPERATING COSTS	1,125,569	608,752	802,700	322,869	980,890
	1	Fuel	2,700	2,501	2,700		2,133
	3	Miscellaneous	1,122,869	606,251	800,000		978,756
42		MAINTENANCE COSTS	7,560	2,461	7,560	-	4,888
	1	Maintenance of Buildings	2,500	-	2,500		934
	2	Maintenance of Grounds	490	30	490		3,704
	3	Repairs & Mt'ce of Furn. & Eqpt.	995	707	995		-
	4	Repairs & Mt'ce of Vehicles	1,125	1,724	1,125		-
	5	Mt'ce of Computer (software)	2,000	-	2,000		-
	10	Purchase of vehicle parts	450	-	450		250
48		CONTRACTS & CONSULTANCY	3,000	-	-	3,000	-
	1	Payments to Contractors	3,000	-	-		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Manager.....	16	45,732	46,560
(b)	1	1	Cashier/Sales Clerk.....	4	17,748	18,736
(c)	1	1	Storekeeper.....	3	15,843	16,333
(d)			Allowances.....		648	648
(e)			Unestablished Staff.....		21,518	27,693
(f)			Social Security.....		3,732	4,367
(g)			Restored Increment.....		-	2,287
<u>3</u> <u>3</u>			TOTAL		<u>105,221</u>	<u>116,624</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	2,050,366	1,678,006	702,040	1,348,326	1,478,295
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	394,566	389,689	360,920	33,646	283,505
	1	Salaries	178,416	115,704	161,312		120,311
	2	Allowances	12,300	300	3,900		300
	3	Unestablish Staff	61,584	-	58,525		-
	4	Social Security	7,266	3,576	7,183		3,836
	5	Wages/Honorarium	135,000	270,109	130,000		159,059
31		TRAVEL AND SUBSISTENCE	9,500	8,612	8,920	580	4,932
	2	Mileage Allowance	2,500	2,368	2,320		1,383
	3	Subsistence Allowance	7,000	2,050	6,600		3,549
	5	Other Travel Expenses	-	4,194	-		-
40		MATERIALS AND SUPPLIES	15,000	12,468	14,500	500	9,466
	1	Office Supplies	7,000	12,106	6,500		8,866
	5	Household Sundries	2,500	362	2,500		600
	11	Production Supplies	5,500	-	5,500		-
41		OPERATING COSTS	315,800	387,491	314,200	1,600	298,357
	1	Operating Costs - Fuel	5,000	4,880	3,600		32,536
	2	Advertisment	800	-	600		-
	3	Miscellaneous	310,000	382,611	310,000		265,821
42		MAINTENANCE COSTS	5,000	1,374	1,500	3,500	1,155
	1	Maintenance of Buildings	2,000	40	1,500		-
	5	Maintenance of Computer - Hardware	3,000	1,334	-		1,155
43		TRAINING	1,310,500	878,372	2,000	1,308,500	880,880
	5	Miscellaneous	1,310,500	878,372	2,000		880,880

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the following:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Principal Education Officer....	24	22,893	47,175
(b)	2	2	Education Officer.....	17/16	71,404	78,984
(c)	1	2	Examinations Tech.....	10	46,076	24,120
(d)	1	1	Clerk/Typist.....	3	20,939	20,400
(e)			Allowances.....		3,900	12,300
(f)			Unestablished Staff .....		58,525	61,584
(g)			Social Security.....		7,183	7,266
(h)			Honorarium.....		130,000	135,000
(i)			Restored Increment.....		-	7,737
	5	6	TOTAL		360,920	394,566

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	415,024	501,031	570,474	(155,450)	450,332
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	377,206	480,267	543,813	(166,607)	437,143
	1	Salaries	337,257	466,676	324,994		424,443
	2	Allowances	4,800	(200)	3,408		(75.00)
	3	Wages (Unestablished Staff)	24,875	-	197,912		-
	4	Social Security	10,274	13,791	17,499		12,775
31		TRAVEL AND SUBSISTENCE	6,266	3,754	4,288	1,978	3,549
	3	Subsistence Allowance	4,200	1,460	2,220		1,568
	5	Other Travel Expenses	2,066	2,294	2,068		1,981
40		MATERIALS AND SUPPLIES	17,852	6,944	8,806	9,046	3,053
	1	Office Supplies	3,700	4,095	3,000		1,856
	5	HouseHold Sundries	2,312	2,849	1,397		1,041
	11	Production Supplies	5,905	-	3,024		-
	15	Purchase of Equipment	5,935	-	1,385		156
41		OPERATING COSTS	8,000	7,621	8,000	-	5,000
	1	Fuel	6,000	5,166	6,000		5,000
	2	Advertisement	1,000	-	1,000		-
	3	Miscellaneous	1,000	2,455	1,000		-
42		MAINTENANCE COSTS	5,700	2,445	5,567	133	1,586
	2	Maintenance of Grounds	1,000	-	1,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	2,255	2,567		1,586
	4	Repairs & Mt'ce of Vehicles	2,000	-	2,000		-
	5	Maintenance of Computers (Hardware)	1,700	190	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme seeks:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Director.....	24	57,876	59,268
(b)	1	1	Senior Civil Works Supervisor.....	16	45,824	44,352
(c)	1	1	Economic/Fiscal Analyst.....	16	35,532	39,936
(d)	1	1	Civil Works Supervisor.....	13	17,292	31,539
(e)	1	1	Statistician.....	17	29,112	30,744
(f)	1	1	Public Relation Officer.....	14	32,820	28,040
(g)	1	1	Computer Systems Coordinator....	8	16,912	28,704
(h)	1	2	IT Technician.....	8	19,458	17,448
(i)	1	1	Data Entry/Secretary.....	7	19,884	21,132
(j)	1	1	Second Class Clerk.....	4	15,512	16,088
(k)	1	1	Secretary III.....	4	23,988	12,600
(l)	1	1	Office Assistant/Driver.....	4	10,784	10
(m)			Allowances.....		3,408	4,800
(n)			Unestablished Staff.....		197,912	24,875
(o)			Social Security.....		17,499	10,274
(p)			Restored Increment.....		-	7,396
	12	13	TOTAL		543,813	377,206

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	284,052	115,799	192,467	91,585	99,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	245,913	90,789	165,328	80,585	78,217
	1	Salaries	108,162	87,476	95,520		65,837
	2	Allowances	4,800	-	-		-
	3	Wages (Unestablished Staff)	126,604	494	65,131		10,255
	4	Social Security	6,347	2,819	4,677		2,126
31		TRAVEL AND SUBSISTENCE	14,500	10,045	10,500	4,000	9,817
	2	Mileage Allowance	2,500	-	2,500		50
	3	Subsistence Allowance	10,000	8,434	6,000		7,339
	5	Other Travel Expenses	2,000	1,611	2,000		2,428
40		MATERIALS AND SUPPLIES	9,100	8,940	9,100	-	6,363
	1	Office Supplies	1,750	3,659	1,750		2,911
	2	Books & Periodicals	150	-	150		-
	5	Household Sundries	1,200	5,281	1,200		3,451
	11	Production Supplies	6,000	-	6,000		-
41		OPERATING COSTS	6,206	3,364	4,206	2,000	3,066
	1	Fuel	6,000	3,364	4,000		3,066
	2	Advertisements	206	-	206		-
42		MAINTENANCE COSTS	2,333	1,329	1,333	1,000	181
	1	Maintenance of Buildings	1,500	830	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	833	499	833		181
43		TRAINING	6,000	1,332	2,000	4,000	1,620
	5	Miscellaneous	6,000	1,332	2,000		1,620



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	3	3	Curriculum Coordinators.....	16	95,520	103,340
(b)			Allowances.....		-	4,800
(c)			Unestablished Staff.....		65,131	126,604
(d)			Social Security.....		4,677	6,347
(e)			Restored Increment.....		-	4,822
	<u>3</u>	<u>3</u>	TOTAL		<u>165,328</u>	<u>245,913</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	2,606,643	1,585,692	1,440,485	1,166,158	1,135,652
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,170,143	1,352,780	1,204,985	965,158	988,671
	1	Salaries	2,035,244	1,295,777	1,117,607		942,899
	2	Allowances	22,200	-	-		-
	3	Wages (Unestablished Staff)	35,448	585	34,904		4,826
	4	Social Security	77,251	56,418	52,474		40,946
31		TRAVEL AND SUBSISTENCE	12,000	8,454	9,000	3,000	3,547
	3	Subsistence Allowance	9,000	4,848	6,000		2,366
	5	Other Travel Expenses	3,000	3,606	3,000		1,181
40		MATERIALS AND SUPPLIES	8,000	7,884	8,000	-	4,620
	1	Office Supplies	7,000	5,025	7,000		2,493
	5	Household Sundreis	1,000	2,859	1,000		2,127
41		OPERATING COSTS	7,500	6,935	7,000	500	5,123
	1	Fuel	6,500	4,483	6,000		4,030
	3	Miscellaneous	1,000	2,452	1,000		1,093
42		MAINTENANCE COSTS	9,000	8,039	9,000	-	8,692
	1	Maintenance of Buildings	1,000	1,704	1,000		3,614
	3	Repairs & mtce. of furniture & equipment	2,000	-	2,000		215
	4	Repairs & Mt'ce to Vehicles	2,000	3,246	2,000		2,931
	5	Mt'ce of Computers (hardware)	2,000	1,407	2,000		1,519
	10	Vehicle Parts	2,000	1,682	2,000		413
50		GRANTS	400,000	201,600	202,500	197,500	125,000
	1	Grants to Individuals	-	3,722	-		-
	3	Grants to Institutions	400,000	197,878	202,500		125,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- 1) To improve the delivery of teaching-learning activities in pre-school centres
- 2) To equip rep-school teachers with the most recent teaching strategies for young children
- 3) To provide pre-school teachers with skills to improve the learning environments in their centres.

This head makes provision for the:-

- (i) staff costs and other related expenses of the 12 Pre-school education officer and staff;
- (ii) salaries, responsibility allowance of principals;
- (iii) salaries of teachers in community operated schools;
- (iv) subvention to community pre-schools; and
- (v) training workshops for principals, teacher aides, parents and community board members.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Education Officer.....	17	38,232	38,808
(b)	114	124	Teacher.....	1-16	1,079,375	1,953,884
(c)			Allowances.....		-	22,200
(d)			Unestablished Staff.....		34,904	35,448
(e)			Social Security.....		52,474	77,251
(f)			Restored Increment.....		-	42,552
<u>115</u>		<u>125</u>	TOTAL		<u>1,204,985</u>	<u>2,170,143</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	13,955,714	13,261,217	12,826,376	1,129,338	12,141,842
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	13,794,494	13,200,146	12,758,876	1,035,618	12,071,392
	1	Salaries	12,746,798	12,440,689	11,812,724		11,366,374
	2	Allowances	372,700	285,122	340,100		267,615
	3	Wages (Unestablished Staff)	172,445	2,447	141,864		(298)
	4	Social Security	502,551	471,888	464,188		437,701
31		TRAVEL & SUBSISTENCE	9,720	1,613	5,000	4,720	1,046
	1	Transport allowance	3,600	-	2,000		-
	2	Mileage Allowance	3,120	-	-		-
	3	Subsistence allowance	2,000	530	2,000		360
	5	Other travel expenses	1,000	1,083	1,000		686
40		MATERIALS & SUPPLIES	46,000	18,118	21,000	25,000	20,987
	1	Office Supplies	8,000	10,229	8,000		5,255
	2	Books & Periodicals	1,000	-	1,000		12,600
	5	Household sundries	1,000	4,946	1,000		2,065
	12	School Supplies	35,000	497	10,000		1,000
	15	Other Office Equipment	1,000	2,446	1,000		66
41		OPERATING COSTS	10,500	6,873	7,000	3,500	5,034
	1	Fuel	8,500	4,950	5,000		4,093
	3	Miscellaneous	-	12	-		-
	9	Conferences & Workshops	2,000	1,911	2,000		941
42		MAINTENANCE COSTS	46,000	34,467	34,500	11,500	43,383
	1	Maintenance of building	10,000	19,436	10,000		30,804
	2	Maintenance of grounds	18,000	-	6,500		900
	3	Repairs & Mt'ce of Furn. & Equip.	10,000	8,274	10,000		4,453
	4	Repairs & Mt'ce of Vehicles	8,000	6,757	8,000		7,226
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-
46		PUBLIC UTILITIES	39,000	-	-	39,000	-
	4	Telephone	39,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

OBJECTIVE

This programme aims at:

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

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

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

		U R B A N		R U R A L		T O T A L	
DISTRICT		2007/2008	2008/2009	2007/2008	2008/2009	2007/2008	2008/2009
1)	Belize	-	-	5	5	5	5
2)	Cayo	2	3	12	12	14	15
3)	Corozal	-	-	6	6	6	6
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek	-	-	6	6	6	6
6)	Toledo	-	-	10	10	10	10
TOTAL		3	4	50	50	53	54

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	6	6	<u>COROZAL</u>	Prin. Teacher.....	142,780	143,928
(b)	2	2		Sr. Asst. Teacher.....	58,320	57,528
(c)	34	36		Asst. Teacher.....	783,188	822,603
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	42	44		SUB-TOTAL	984,288	1,024,059
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(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	350,322	355,974
(b)	7	7		Sr. Asst. Teacher.....	186,516	189,441
(c)	122	120		Asst. Teacher.....	2,753,204	2,773,650
<hr/>						
	141	139		SUB-TOTAL	3,290,042	3,319,065
<hr/>						
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	148,680	154,836
(b)	1	1		Sr. Asst. Teacher.....	23,652	24,516
(c)	51	56		Asst. Teacher.....	1,119,674	1,286,575
<hr/>						
	57	62		SUB-TOTAL	1,292,006	1,465,927
<hr/>						
(a)	14	15	<u>CAYO</u>	Prin. Teacher.....	343,413	380,373
(b)	5	7		Sr. Asst. Teacher.....	73,315	135,848
(c)	118	129		Asst. Teacher.....	1,642,761	1,854,217
<hr/>						
	137	151		SUB-TOTAL	2,059,489	2,370,438
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(a)	6	6	<u>STANN CREEK</u>	Prin. Teacher.....	170,117	169,680
(b)	1	2		Sr. Asst. Teacher.....	25,584	50,440
(c)	74	80		Asst. Teacher.....	1,331,809	1,516,886
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	81	88		SUB-TOTAL	1,527,510	1,737,006
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(a)	10	10	<u>TOLEDO</u>	Prin. Teacher.....	240,022	225,091
(b)	29	27		Asst. Teacher.....	517,455	517,235
<hr/>						
	39	37		SUB-TOTAL	757,477	742,326
<hr/>						
<u>S U M M A R Y</u>						
(a)	53	54		Prin. Teacher.....	1,395,334	1,429,882
(b)	45	19		Sr. Asst. Teacher.....	367,387	457,773
(c)	399	448		Asst. Teacher.....	8,148,091	8,771,166
(d)				Allowances.....	340,100	372,700
(e)				Temp. Staff/Add. Qual.....	1,901,912	1,817,497
(f)				Unestablished Staff.....	141,864	172,445
(g)				Social Security.....	464,188	502,551
(h)				Restored Increment.....	-	270,480
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	497	521		GRAND TOTAL	12,758,876	13,794,494
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	66,672,700	61,197,821	59,282,063	7,390,637	58,063,481
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	61,217,537	56,492,446	54,377,063	6,840,474	53,646,733
	1	Salaries	57,961,332	53,262,825	51,299,356		50,916,099
	2	Allowances	988,160	1,028,442	1,055,373		972,080
	4	Social Security	2,268,045	2,201,179	2,022,334		1,758,554
40		MATERIALS & SUPPLY	19,600	1,656	5,000	14,600	8,377
	1	Office Supplies	7,500	-	-		-
	11	Production supplies	10,000	1,656	5,000		8,377
	12	School Supplies	2,100	-	-		-
41		OPERATING COSTS	4,925,563	4,312,849	4,500,000	425,563	4,038,226
	1	Fuel	36,000	66,167	-		1,874
	3	Miscellaneous	12,000	88,066	-		80,633
	4	School Children Transportation	4,877,563	4,158,616	4,500,000		3,955,719
43		TRAINING	10,000	-	-	10,000	-
	2	Fees and Allowance	10,000	-	-		-
50		GRANTS	500,000	390,870	400,000	100,000	370,145
	3	Institutions	500,000	390,870	400,000		370,145

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

- (a) 100% Payment of salaries and allowances of teachers of grant-aided primary and community schools;
- (b) Purchase of materials and equipment for primary schools, including text books, stationery and minor equipment;
- (c) Weekly payments to providers of school transportation services countrywide;
- (d) A treat to school children for Independence Day and Garifuna Day Celebrations;
- (e) A supplementary grant of \$2.00 per student paid to the school;
- (f) An office grant of \$2.00 per student paid to the school;
- (g) Building, furniture and equipment grants based on enrolment figures of schools;
- (h) Salary grants to be paid to General & Local Managers of the three larger denominations namely Catholic, Anglican and Methodist;
- (i) Salary grants to be paid to four Local Managers of the Catholic Management; and
- (j) Grants to be paid to other Educational Institutions, N.G.O.'s e.g NOPCA, YWCA and YMCA

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

CLASSIFICATION		ESTIMATES	ESTIMATES
		2007/2008	2008/2009
(a)	Salaries (Teachers).....	51,299,356	56,760,988
(b)	Allowances.....	1055373	988,160
(c)	Social Security.....	2,022,334	2,268,045
(d)	Restored Increment.....	-	1,200,344
TOTAL		54,377,063	61,217,537

III. PARTICULARS OF PRIMARY SCHOOLS

DESCRIPTION		URBAN		RURAL		TOTAL	
		2007/2008	2008/2009	2007/2008	2008/2009	2007/2008	2008/2009
1)	Belize District	25	24	20	21	45	45
2)	Cayo District	14	14	28	28	42	42
3)	Corozal District	5	5	27	27	32	32
4)	Orange Walk District	4	4	20	18	24	22
5)	Stann Creek District	6	8	18	19	24	27
6)	Toledo District	3	3	33	33	36	36
TOTAL		57	58	146	146	203	204

IV. TEACHERS

DENOMINATIONS		CERTIFIED		UNCERTIFIED		TOTAL	
		2007/2008	2008/2009	2007/2008	2008/2009	2007/2008	2008/2009
1	Anglican	144	155	102	88	246	243
2	Assembly of God	17	20	29	27	46	47
3	Baptist	18	15	6	10	24	25
4	Bethel	5	5	2	3	7	8
5	Calvary Temple	8	8	5	5	13	13
6	Grace Primary School	10	9	6	7	16	16
7	Muslim Community Primary School	11	7	8	14	19	21
8	Corozal Church of Christ	3	5	5	3	8	8
9	Guinea Grass Pentecostal	3	3	8	9	11	12
10	Pilgrim Fellowship (Mennonite)	-	1	1	2	1	3
11	Methodist	111	117	64	76	175	193
12	Methodist Protestant	10	11	5	6	15	17
13	Nazarene	60	58	24	33	84	91
14	Ontario Christian School	14	13	0	1	14	14
15	Presbyterian (Corozal)	5	3	4	6	9	9
16	Roman Catholic Public Schools	957	958	549	564	1,506	1,522
17	Salvation Army	6	6	6	5	12	11
18	San Antonio United Pentecosal	6	5	3	6	9	11
19	Seventh Day Adventist	57	57	67	70	124	127
20	U.E.C.B.	14	14	14	14	28	28
21	Gulisi Community	-	2	-	3	-	5
TOTAL		1,459	1,472	908	952	2,367	2,424

Certified (including Trained Teachers)

V. SCHOOL CHILDREN'S TRANSPORTATION

DESCRIPTION		ESTIMATES	ESTIMATES
		2007/2008	2008/2009
1)	Belize District	1,027,860	1,091,075
2)	Cayo District	221,140	276,648
3)	Orange Walk District	41,000	28,880
4)	Corozal District	30,400	38,950
5)	Stann Creek District	1,862,560	1,987,332
6)	Toledo District	1,317,040	1,454,678
TOTAL		4,500,000	4,877,563



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	561,177	381,528	462,784	98,393	232,557
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	523,177	363,397	443,784	79,393	223,503
	1	Salaries	460,319	355,179	378,728		218,367
	2	Allowances	3,600	-	3,600		-
	3	Unestablish Staff	45,176	-	44,504		-
	4	Social Security	14,082	8,218	11,952		5,136
	5	Honorarium	-	-	5,000		-
31		TRAVEL AND SUBSISTENCE	10,500	4,023	4,500	6,000	1,905
	1	Transport Allowance	500	-	500		-
	3	Subsistence Allowance	8,000	2,872	2,000		1,591
	5	Other Travel Expenses	2,000	1,151	2,000		314
40		MATERIALS AND SUPPLIES	8,000	6,258	6,500	1,500	4,465
	1	Office Supplies	4,000	4,841	3,500		2,028
	5	Household Sundries	1,000	1,417	1,000		718
	12	School Supplies	500	-	-		-
	14	Purchase of Computer Supplies	2,000	-	1,000		-
	15	Other Office Equipment	500	-	1,000		1,719
41		OPERATING COSTS	14,000	3,888	4,000	10,000	2,500
	1	Fuel	2,500	3,332	4,000		2,500
	2	Advertisement	3,000	-	-		-
	3	Miscellaneous	1,500	556	-		-
	9	Conferences & Workshops	7,000	-	-		-
42		MAINTENANCE COSTS	5,500	3,962	4,000	1,500	184
	1	Maintenance of building	1,000	2,649	3,000		-
	2	Maintenance of Grounds	4,000	707	600		-
	3	Repairs & Mt'ce of Furn. & Equip.	500	606	400		-
	4	Repairs & Mt'ce to Vehicles	-	-	-		184

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director .....	24	50,916	52,308
(b)	1	1	Coordinator SEU.....	17	41,976	43,128
(c)	10	11	Itinerant Resource Officer.....	6-17	285,836	354,625
(d)			Allowances.....		3,600	3,600
(e)			Unestablish Staff .....		44,504	45,176
(f)			Social Security.....		11,952	14,082
(g)			Honorarium.....		5,000	-
(h)			Restored Increment.....		-	10,258
12 13			TOTAL		443,784	523,177

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL					
		FINANCIAL REQUIREMENTS	682,914	593,466	571,116	111,798	583,448
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	602,364	525,388	497,566	104,798	514,104
	1	Salaries	436,941	494,152	403,280		480,313
	2	Allowances	3,500	50	3,500		-
	3	Wages (Unestablished Staff)	141,216	13,916	72,413		17,376
	4	Social Security	20,707	17,270	18,373		16,416
40		MATERIALS AND SUPPLIES	52,950	43,207	45,950	7,000	42,558
	1	Office Supplies	4,500	11,447	4,500		6,413
	3	Medical Supplies	450	232	450		943
	4	Uniforms	-	60	-		1,557
	5	Household Sundries	1,000	5,771	1,000		5,786
	6	Foods	35,000	15,346	32,000		11,928
	12	School Supplies	8,000	10,351	8,000		15,932
	14	Computer Supplies	2,000	-	-		-
	15	Office Equipment	2,000	-	-		-
41		OPERATING COSTS	10,000	7,994	10,000	-	9,999
	1	Fuel	10,000	7,994	10,000		9,999
42		MAINTENANCE COSTS	17,000	16,877	17,000	-	16,786
	1	Maintenance of Buildings	2,000	10,996	2,000		10,299
	2	Maintenance of Grounds	1,000	-	1,000		-
	3	Repairs & Mt'ce to Furn. & Eqpt.	2,000	729	2,000		5,910
	4	Repairs & Mt'ce of Vehicles	7,000	598	7,000		577
	10	Vehicle Parts	5,000	4,554	5,000		-
46		PUBLIC UTILITIES	600	-	600	-	-
	2	Gas - Butane	600	-	600		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	17	32,952	32,760
(b)	1	1	Vice Principal.....	17	33,864	33,864
(c)	15	16	Teacher.....	5-17	323,120	344,868
(d)	1	1	Clerk.....	4	13,344	13,638
(e)			Allowances.....		3,500	3,500
(f)			Unestablished Staff.....		72,413	141,216
(g)			Social Security.....		18,373	20,707
(h)			Restored Increment.....		-	11,811
18 19			TOTAL		497,566	602,364

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,296,741	1,228,481	1,249,120	47,621	1,201,762
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,296,741	1,228,481	1,249,120	47,621	1,201,762
	1	Salaries	1,164,446	1,171,853	1,155,879		1,153,255
	2	Allowances	25,434	8,100	10,972		12,130
	3	Wages (Unestablished Staff)	68,203	12,144	42,452		-
	4	Social Security	38,658	36,384	39,817		36,377

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 2007/20082008/2009			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
(a)	1	1	Principal.....	22	53,424	54,120
(b)	2	2	Vice-Principal.....	19-22	78,798	80,148
(c)	34	33	Teacher.....	8-16	904,663	870,688
(d)	1	1	Counselor.....	16	28,068	28,896
(e)	1	1	Bursar.....	8	21,602	22,272
(f)	1	1	Secretary II.....	7	16,716	17,292
(g)	1	1	Clerk/Typist.....	7	11,580	14,988
(h)	2	3	Watchman.....	2	22,704	32,796
(i)	1	1	Office Assistant/Janitor.....	2	18,324	17,820
(j)			Allowances.....		10,972	25,434
(k)			Unestablished Staff.....		42,452	68,203
(l)			Social Security.....		39,817	38,658
(m)			Restored Increment.....		-	25,426
44 44			TOTAL		1,249,120	1,296,741

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,430,985	1,381,498	1,412,409	18,576	1,347,631
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,430,985	1,381,498	1,412,409	18,576	1,347,631
	1	Salaries	1,344,866	1,335,217	1,300,959		1,306,231
	3	Wages (Unestablished Staff)	42,612	4,177	67,252		-
	4	Social Security	43,507	42,104	44,198		41,400

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	22	41,592	41,592
(b)	2	2	Vice-Principal.....	19-20	90,480	76,176
(c)	40	41	Teacher.....	8-16	1,080,387	1,102,379
(d)	-	1	Counselor.....	14	-	25,140
(e)	1	-	Assistant Counselor .....	8	18,252	-
(f)	-	1	Bursar/First Class Clerk.....	7	-	18,828
(g)	1	1	Secretary III.....	4	13,848	13,848
(h)	1	-	Bursar.....	4	18,060	-
(i)	2	2	Watchman.....	2	23,544	24,048
(j)	1	1	Caretaker/Office Asst.....	2	14,796	14,796
(k)			Unestablished Staff.....		67,252	42,612
(l)			Social Security.....		44,198	43,507
(m)			Restored Increment.....		-	28,059
<div>4950</div>			TOTAL		1,412,409	1,430,985

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	2,078,572	1,942,271	1,812,382	266,190	1,886,869
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	2,078,572	1,942,271	1,812,382	266,190	1,886,869
	1	Salaries	1,946,344	1,879,406	1,655,947		1,773,584
	2	Allowances	13,568	-	34,666		-
	3	Wages (Unestablished Staff)	62,201	3,029	63,395		54,764
	4	Social Security	56,459	59,836	58,374		58,521

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	19	41,178	44,832
(b)	2	2	Vice-Principal.....	16-20	80,908	84,312
(c)	60	56	Teacher.....	5-16	1,469,499	1,716,684
(d)	2	2	Secretary III.....	4-7	34,116	28,020
(e)	1	1	Bursar.....	4	18,684	19,464
(f)	1	1	Janitor.....	2	11,562	12,276
(g)			Allowances.....		34,666	13,568
(h)			Unestablished Staff.....		63,395	62,201
(i)			Social Security.....		58,374	56,459
(j)			Restored Increment.....		-	40,756
		<u>67</u> <u>63</u>	TOTAL		<u>1,812,382</u>	<u>2,078,572</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	506,534	477,917	446,147	60,387	434,475
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	506,534	477,917	446,147	60,387	434,475
	1	Salaries	454,305	462,554	394,125		420,386
	2	Allowances	11,043	-	11,043		-
	3	Wages (Unestablished Staff)	25,485	-	26,859		-
	4	Social Security	15,701	15,363	14,120		14,089

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	22	55,048	56,440
(b)	1	1	Vice-Principal.....	19	39,036	40,260
(c)	11	13	Teacher.....	5-16	263,338	308,738
(d)	1	1	Busar .....	8	16,979	18,587
(e)	-	1	Secretary III.....	4	-	20,348
(f)	1	-	Clerk/Typist.....	3	19,724	-
(g)			Allowances.....		11,043	11,043
(h)			Unestablished Staff.....		26,859	25,485
(i)			Social Security.....		14,120	15,701
(j)			Restored Increment.....		-	9,932
<u>15</u>		<u>17</u>	TOTAL		<u>446,147</u>	<u>506,534</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,640,892	1,597,511	1,556,634	84,258	1,495,624
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,640,892	1,597,511	1,556,634	84,258	1,495,624
	1	Salaries	1,552,686	1,437,615	1,415,497		1,340,187
	2	Allowances	15,930	-	20,576		-
	3	Wages (Unestablished Staff)	25,332	110,458	71,712		107,759
	4	Social Security	46,944	49,438	48,849		47,678

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	21	40,076	42,048
(b)	2	2	Vice-Principal.....	19-20	87,578	88,428
(c)	48	48	Teacher.....	5-16	1,241,222	1,342,840
(d)	1	1	Bursar.....	8	17,917	17,448
(e)	2	2	Secretary.....	4-7	28,704	29,748
(f)			Allowances.....		20,576	15,930
(g)			Unestablished Staff.....		71,712	25,332
(h)			Social Security.....		48,849	46,944
(i)			Restored Increment.....		-	32,174
		<u>54</u> <u>54</u>	TOTAL		<u>1,556,634</u>	<u>1,640,892</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,192,640	1,116,603	1,119,758	72,882	1,031,588
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,192,640	1,116,603	1,119,758	72,882	1,031,588
	1	Salaries	1,106,237	1,081,654	1,035,465		997,180
	2	Allowances	15,684	-	15,684		-
	3	Unestablished Staff	35,644	2,337	35,056		3,159
	4	Social Security	35,075	32,612	33,553		31,248

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	21	55,388	56,780
(b)	2	2	Vice-Principal.....	19	80,777	79,908
(c)	33	35	Teacher.....	5-16	859,265	906,185
(d)	1	1	Bursar.....	8	21,247	20,463
(e)	1	1	Secretary III.....	4	18,788	19,516
(f)			Allowances.....		15,684	15,684
(g)			Unestablished Staff.....		35,056	35,644
(h)			Social Security.....		33,553	35,075
(i)			Restored Increment.....		-	23,385
<u>38</u>		<u>40</u>	TOTAL		<u>1,119,758</u>	<u>1,192,640</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	1,212,536	1,204,862	1,145,661	66,875	1,122,774
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,212,536	1,204,862	1,145,661	66,875	1,122,774
	1	Salaries	1,125,014	1,164,649	1,060,209		1,086,339
	3	Wages (Unestablished Staff)	49,204	1,223	48,700		457
	4	Social Security	38,318	38,990	36,752		35,978

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	22	42,636	44,376
(b)	1	1	Vice-Principal.....	20	46,216	48,420
(c)	33	37	Teacher.....	5-16	882,381	913,763
(d)	1	1	Counselor.....	12	26,228	28,620
(e)	1	1	Bursar.....	8	19,324	20,664
(f)	1	1	Secretary III.....	4	22,348	23,436
(g)	1	1	Second Class Clerk.....	4	21,076	21,960
(h)			Unestablished Staff.....		48,700	49,204
(i)			Social Security.....		36,752	38,318
(j)			Restored Increment.....		-	23,775
<u>39</u>		<u>43</u>	TOTAL		<u>1,145,661</u>	<u>1,212,536</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	375,401	366,332	316,519	58,882	352,611
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	375,401	366,332	316,519	58,882	352,611
	1	Salaries	289,786	350,545	272,090		339,087
	2	Allowances	9,696	-	9,696		-
	3	Wages Unestablished Staff	61,999	2,070	22,835		871
	4	Social Security	13,920	13,717	11,898		12,653

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	22	45,188	46,595
(b)	9	9	Teacher.....	5-16	190,578	199,506
(c)	1	1	Bursar.....	8	17,976	17,976
(d)	2	2	Watchman.....	2	18,348	18,348
(e)			Allowances.....		9,696	9,696
(f)			Social Security.....		22,835	61,999
(g)			Unestablish Staff.....		11,898	13,920
(h)			Restored Increment.....		-	7,361
<div><div>13</div><div>13</div></div>		TOTAL			316,519	375,401

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,186,746	1,199,177	1,043,620	143,126	1,025,388
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,186,746	1,199,177	1,043,620	143,126	1,025,388
	1	Salaries	1,111,430	1,153,481	949,245		984,535
	2	Allowances	-	-	13,670		-
	3	Wages (Unestablished Staff)	34,230	1,970	42,768		2,761
	4	Social Security	41,086	43,726	37,937		38,092

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	21	43,092	44,832
(b)	2	2	Vice Principal.....	19	70,524	73,992
(c)	-	1	Counselor.....	16	-	26,688
(d)	38	41	Teacher.....	5-16	812,229	913,440
(e)	1	1	Secretary III.....	4	10,832	15,756
(f)	1	1	Clerk/Typist.....	3	12,568	13,452
(g)			Allowances.....		13,670	-
(h)			Unestablished Staff.....		42,768	34,230
(i)			Social Security.....		37,937	41,086
(j)			Restored Increment.....		-	23,270
		<u>43</u> <u>47</u>	TOTAL		<u>1,043,620</u>	<u>1,186,746</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	16,889,670	15,868,947	16,685,205	204,465	15,004,236
50		DESCRIPTION					
		GRANTS	16,889,670	15,868,947	16,685,205	204,465	15,004,236
	3	Institutions	16,889,670	15,868,947	16,685,205		15,004,236

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

		ESTIMATES	ESTIMATES
DETAILS OF INSTITUTIONS		2007/2008	2008/2009
1)	Anglican Cathedral College	818,845	784,338
2)	Belize Adventist College	810,550	781,128
3)	Belmopan Baptist High	237,620	233,466
4)	Bishop Martin High School	450,948	424,441
5)	Boy's Friends School (Grant)	30,000	30,000
6)	Canaan S.D.A. High School	424,150	368,010
7)	Chunnox St. Viator Vocational HS	209,807	202,922
8)	Corner Stone Presbyterian HS	274,492	256,731
9)	Corozal Community College	1,235,407	1,211,508
10)	Delille Academy	493,366	535,504
11)	Eden S.D.A.	427,956	451,144
12)	King's College	262,224	261,768
13)	Mount Carmel High School	432,818	517,930
14)	Muffles College	933,034	917,968
15)	Nazarene High School	479,910	487,789
16)	New Hope High School	374,807	350,250
17)	Our Lady of Guadalupe High	319,766	387,837
18)	Pallotti High Scholl	897,545	864,251
19)	Sacred Heart College	1,158,637	1,157,694
20)	San Pedro High School	392,650	401,211
21)	St. Catherine's Academy	980,597	947,740
22)	St. Ignatius High School	615,416	609,465
23)	St. John's College	1,191,691	1,264,680
24)	Stann Creek Ecumenical	938,760	974,268
25)	Toledo Community College	1,014,682	1,048,295
26)	Tubal Kin (Grant)	120,000	240,000
27)	Tubal Trade & Vocational Institute (Grar	120,000	120,000
28)	Wesley College	1,039,527	1,059,332
TOTAL		16,685,205	16,889,670

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	799,109	834,778	885,784	(86,675)	815,434
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	709,989	771,531	820,024	(110,035)	811,365
	1	Salaries	181,823	745,364	187,639		780,821
	2	Allowances	1,800	-	-		-
	3	Wages (Unestablished Staff)	503,704	1,880	605,448		6,203
	4	Social Security	22,662	24,287	26,937		24,341
31		TRAVEL AND SUBSISTENCE	3,720	1,677	3,360	360	278
	3	Subsistence Allowance	720	90	360		278
	5	Other Travel Expenses	3,000	1,587	3,000		-
40		MATERIALS AND SUPPLIES	26,800	9,876	10,000	16,800	3,791
	1	Office Supplies	4,000	3,410	3,500		1,969
	5	Household Sundries	600	2,816	500		305
	6	Food	3,000	990	3,000		
	11	Production Supplies	16,000	1,360	1,200		1,518
	12	School Supplies	1,200	1,300	600		-
	13	Building/Constr'tn Supplies	2,000	-	1,200		-
41		OPERATING COSTS	13,000	12,501	12,500	500	-
	1	Fuel	5,200	5,152	5,200		-
	2	Advertisement	1,800	248	1,800		-
	3	Miscellaneous	4,000	7,101	4,000		-
	9	Conferences & Workshops	2,000	-	1,500		-
42		MAINTENANCE COSTS	42,600	36,683	36,900	5,700	-
	1	Maintenance of building	20,000	13,584	20,000		-
	2	Maintenance of grounds	3,600	4,798	2,400		-
	7	Maintenance of Laboratory Equipment	3,000	330	2,500		-
	8	Maintenance of other equipment	10,000	3,239	9,000		-
	9	Purchase of Spares & Equipment	6,000	14,732	3,000		-
43		TRAINING	3,000	2,510	3,000	-	-
	1	Course costs	3,000	2,510	3,000		-

BELIZE ESTIMATES

OBJECTIVE

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

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

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Manager.....	22	38,808	40,200
(b)	1	1	Asst. Manager.....	19	32,814	32,100
(c)	1	1	Counselor.....	14	27,780	29,940
(e)	2	2	Lecturer.....	8-16	61,665	35,530
(i)	1	1	Clerk/Typist.....	4	14,128	16,344
(k)	1	1	Office Assistant.....	2	12,444	13,788
(l)			Allowances.....		-	1,800
(m)			Unestablished Staff.....		605,448	503,704
(n)			Social Security.....		26,937	22,662
(o)			Restored Increment.....		-	13,921
<u>7</u> <u>7</u>			TOTAL		<u>820,024</u>	<u>709,989</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT					
		FINANCIAL REQUIREMENTS	-	-	-	-	60,464
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	58,764
	1	Salaries	-	-	-		55,912
	4	Social Security	-	-	-		2,852
31		TRAVEL AND SUBSISTENCE	-	-	-	-	90
	3	Subsistence Allowance	-	-	-		90
40		MATERIALS AND SUPPLIES	-	-	-	-	1,610
	1	Office Supplies	-	-	-		1,334
	5	Household Sundries	-	-	-		276

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	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	-	Information Officer.....	14	-	-
(b)	-	-	Secretary III.....	3	-	-
(c)			Unestablished Staff.....		-	-
(d)			Social Security.....		-	-
<hr/>			TOTAL		<hr/>	<hr/>
<hr/>					<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
		FINANCIAL REQUIREMENTS	7,059,495	5,838,018	6,003,710	1,055,785	5,507,667
43		DESCRIPTION TRAINING	2,555,600	1,879,334	2,200,280	355,320	1,954,539
	2	Fees & Allowances	2,505,600	1,867,039	2,150,280		1,951,459
	4	Scholarships & Training Grants	50,000	12,295	50,000		3,080
50		GRANTS	4,503,895	3,958,684	3,803,430	700,465	3,553,128
	3	Grants to Institutions	4,503,895	3,958,684	3,803,430		3,553,128

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		2007/2008	2008/2009
(a)	St. John's College	1,231,133	1,561,237
(b)	Corozal Junior College	713,587	753,381
(c)	Muffles Junior College	488,826	557,050
(d)	Stann Creek Ecumenical	278,418	360,519
(e)	Sacred Heart College	603,087	714,503
(f)	Belize Adventist College	267,800	247,646
(g)	San Pedro Junior College	115,618	152,583
(h)	Wesley Junior College	104,961	156,976
TOTAL		3,803,430	4,503,895



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHERS DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	259,027	48,923	125,213	133,814	20,976
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	181,027	36,063	106,969	74,058	18,341
	1	Salaries	134,396	-	87,420		17,507
	3	Wages - Unestablised Staff	42,456	34,394	17,044		-
	4	Social Security	4,175	1,669	2,505		835
31		TRAVEL AND SUBSISTENCE	5,500	2,988	5,444	56	490
	2	Mileage Allowance	2,000	811	1,944		-
	3	Subsistence allowance	2,000	760	2,000		490
	5	Other travel expenses	1,500	1,417	1,500		-
40		MATERIALS AND SUPPLIES	8,500	5,622	6,800	1,700	1,708
	1	Office Supplies	3,000	2,155	3,000		1,708
	2	Books & Periodicals	2,500	800	2,000		-
	5	Household sundries	1,000	2,667	600		-
	14	Purchase of Computer Supplies	1,000	-	600		-
	15	Purchase of other office equipment	1,000	-	600		-
41		OPERATING COSTS	7,500	4,250	4,500	3,000	437
	1	Fuel	3,000	1,123	1,000		-
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	1,000	3,127	1,000		437
	9	Conferences & Workshops	2,500	-	2,500		-
42		MAINTENANCE COSTS	6,500	-	1,500	5,000	-
	3	Repairs & Mtce. of Furniture/Equip.	1,500	-	1,500		-
	4	Repairs & Mt'ce of Vehicles	3,000	-	-		-
	10	Purchase of Vehicle Parts	2,000	-	-		-
43		TRAINING	50,000	-	-	50,000	-
	5	Miscellaneous	50,000	-	-		-

BELIZE ESTIMATES

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Manager.....	21	-	48,132
(b)	1	-	Program Manager, Training I	21	45,644	-
(c)	1	3	Coordinator.....	21/16	41,776	82,714
(d)			Unestablished Staff.....		17,044	42,456
(e)			Social Security .....		2,505	4,175
(f)			Restored Increment.....		-	3,550
	2	4	TOTAL		106,969	181,027

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	1,400,000	1,399,992	1,400,000	-	1,344,660
50		DESCRIPTION					
		GRANTS	1,400,000	1,399,992	1,400,000	-	1,344,660
	5	Grants to Statutory Bodies	1,400,000	1,399,992	1,400,000		1,344,660

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	8,600,000	7,274,191	3,000,000	5,600,000	891,339
43	2	DESCRIPTION  TRAINING	8,600,000	7,274,191	3,000,000	5,600,000	891,339
		Fees & Allowance - Training	8,600,000	7,274,191	3,000,000		891,339

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 the University of Belize;
- (b) Belize Open Scholarship;
- (c) Mexican Scholarships under the Belize Mexico Education Agreement;
- (d) Study grants to students attending university in Belize and abroad;
- (e) Professional and Technical Scholarships; and
- (f) Student allowance to students in Mexico, Panama, Honduras and other Latin American Countries.

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	8,870,850	5,392,638	5,952,900	2,917,950	4,652,875
50	1  3	DESCRIPTION  GRANTS	8,870,850	5,392,638	5,952,900	2,917,950	4,652,875
		Grants to Individuals	3,048,500	1,544	530,500		-
		Grants to Institutions	5,822,350	5,391,094	5,422,400		4,652,875

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 GOB's Free Tuition Policy.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	985,600	886,136	1,008,999	(23,399)	877,513
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	928,674	848,748	969,022	(40,348)	853,203
	1	Salaries	82,373	9,505	60,196		5,254
	2	Allowances	3,600	337	4,200		-
	3	Unestablish staff	793,685	793,019	857,923		802,174
	4	Social Security	49,016	45,887	46,703		45,775
31		TRAVEL AND SUBSISTENCE	24,554	21,245	22,633	1,921	12,543
	2	Mileage	5,554	894	5,553		-
	3	Subsistence Allowance	18,000	12,785	16,080		10,493
	5	Other Travel Expenses	1,000	7,566	1,000		2,050
40		MATERIALS AND SUPPLIES	8,830	6,864	6,944	1,886	2,303
	1	Office Supplies	1,400	1,806	1,200		1,825
	4	Uniforms	5,000	3,566	4,544		-
	5	Household sundries	1,200	1,492	600		-
	14	Purchase of Computer Supplies	1,230	-	600		479
41		OPERATING COSTS	6,500	6,197	6,200	300	905
	1	Fuel	5,200	4,350	5,200		-
	3	Operating Costs (Miscellaneous)	1,300	1,847	1,000		905
42		MAINTENANCE COST	9,542	3,082	4,200	5,342	8,559
	1	Maintenance of building	3,500	2,587	3,000		8,142
	3	Repairs & Maintenance of & Equipment	3,042	-	1,200		400
	5	Maintenance of computer - hardware	3,000	495	-		17
43		TRAINING	4,500	-	-	4,500	-
	5	Miscellaneous	4,500	-	-		-
50		GRANTS	3,000	-	-	3,000	-
	1	Grants to Individuals	3,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I OBJECTIVE

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

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Director.....	Contract	41,112	44,568
(b)	1	1	Secretary.....	7	19,084	19,596
(c)			Allowances.....		4,200	3,600
(d)			Unestablished Staff .....		857,923	793,685
(e)			Social Security.....		46,703	49,016
(f)			Restored Increment.....		-	18,209
	<u>2</u>	<u>2</u>	TOTAL		<u>969,022</u>	<u>928,674</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	952,693	865,045	816,347	136,346	811,278
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	952,693	865,045	816,347	136,346	811,278
	1	Salaries	820,528	808,190	691,778		766,246
	2	Allowances	4,860	-	8,100		-
	3	Wages (Unestablished Staff)	95,800	27,109	88,887		18,920
	4	Social Security	31,505	29,746	27,582		26,112

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	21	38,684	43,440
(b)	1	1	Vice Principal.....	19	29,864	39,444
(c)	24	26	Lecturer.....	7-16	565,310	664,364
(d)	1	1	Counselor.....	8	21,536	17,448
(e)	1	1	Bursar.....	8	16,524	19,860
(f)	1	1	Secreatry II.....	7	19,860	17,292
(g)			Allowance.....		8,100	4,860
(h)			Unestablished Staff.....		88,887	95,800
(i)			Social Security.....		27,582	31,505
(j)			Restored Increment.....		-	18,680
		29	31	TOTAL	816,347	952,693

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	384,210	136,379	360,987	23,223	116,914
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	327,761	113,346	332,236	(4,475)	110,283
	1	Salaries	93,127	108,698	74,544		108,103
	2	Allowances	6,909	-	6,309		-
	3	Wages (Unestablished Staff)	218,351	2,500	240,094		-
	4	Social Security	9,374	2,148	11,289		2,180
31		TRAVEL & SUBSISTENCE	6,006	-	-	6,006	-
	2	Mileage Allowance	406	-	-		-
	3	Subsistence Allowance	3,600	-	-		-
	5	Other Travel Expenses	2,000	-	-		-
40		MATERIALS AND SUPPLIES	24,943	10,357	11,351	13,592	1,209
	1	Office Supplies	7,723	7,057	7,384		360
	5	Household Sundries	3,473	3,300	367		849
	14	Purchase of Computer Supplies	3,747	-	3,000		-
	15	Purchase of other office equipment	10,000	-	600		-
41		OPERATING COSTS	8,000	2,584	3,000	5,000	1,706
	1	Fuel	6,000	1,998	2,000		1,062
	3	Miscellaneous	2,000	586	1,000		644
42		MAINTENANCE COSTS	17,500	10,092	14,400	3,100	3,717
	1	Maintenance of building	6,500	1,860	4,000		983
	2	Maintenance of grounds	3,000	-	3,000		211
	3	Repairs & Maintenance of & Equipment	4,000	1,646	4,000		1,351
	4	Repairs & Mt'ce of Vehicles	4,000	6,586	3,400		869
	5	Maintenance of Computer	-	-	-		303

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal Education Officer....	24	35,064	46,740
(b)	1	1	Education Officer.....	17	39,480	39,960
(c)			Allowances.....		6,309	6,909
(d)			Unestablished Staff.....		240,094	218,351
(e)			Social Security.....		11,289	9,374
(f)			Restored Increment.....		-	6,427
<u>2</u> <u>2</u>			TOTAL		<u>332,236</u>	<u>327,761</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	871,838	863,759	907,211	(35,373)	861,836
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	871,838	863,759	907,211	(35,373)	861,836
	1	Salaries	816,874	838,757	851,660		836,019
	3	Wages (Unestablished Staff)	25,485	-	25,485		-
	4	Social Security	29,479	25,002	30,066		25,817

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	22	43,796	44,376
(b)	1	1	Vice Principal.....	20	46,448	35,892
(c)	1	1	Counselor/Lecturer.....	16	36,164	26,688
(d)	29	28	Lecturers.....	8/17	678,256	644,151
(e)	1	1	Bursar.....	8	12,964	24,684
(f)	1	1	Secretary III.....	4	23,478	13,224
(g)	1	1	Office Assistant.....	2	10,554	10,764
(h)			Unestablished Staff.....		25,485	25,485
(i)			Social Security.....		30,066	29,479
(j)			Restored Increment.....		-	17,095
<u>35</u>		<u>34</u>	TOTAL		<u>907,211</u>	<u>871,838</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	453,682	310,458	304,613	144,069	275,946
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	381,691	287,238	266,353	115,338	255,057
	1	Salaries	116,204	275,961	92,331		240,721
	2	Allowance	4,200	600	1,000		1,292
	3	Wages Unestablihed Staff	244,818	310	162,368		3,392
	4	Social Security	13,969	10,367	10,654		9,653
	5	Honorarium	2,500	-	-		-
31		TRAVEL AND SUBSISTENCE	11,960	2,232	3,880	8,080	1,320
	2	Mileage Allowance	3,640	218	-		-
	3	Subsistence allowance	5,820	807	3,880		1,169
	5	Other Travel Expenses	2,500	1,207	-		151
40		MATERIALS AND SUPPLIES	21,125	8,164	11,733	9,392	15,672
	1	Office Supplies	13,000	8,164	11,733		15,672
	2	Books & Periodicals	1,500	-	-		-
	3	Medical Supplies	625	-	-		-
	5	Household Sundries	2,400	-	-		-
	12	School Supplies	3,600	-	-		-
41		OPERATING COSTS	9,906	6,472	8,156	1,750	3,248
	1	Fuel	5,200	4,400	5,200		-
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	2,956	2,072	2,956		3,248
	6	Mail Delivery	750	-	-		-
42		MAINTENANCE COSTS	24,000	6,352	14,491	9,509	649
	1	Maintenance of Buildings	5,000	2,937	3,690		649
	2	Maintenance of grounds	2,750	1,587	1,722		-
	3	Repairs of Furniture & Equipment	8,150	528	7,579		-
	5	Maintenance of Computer (Hardware)	3,500	-	-		-
	6	Maintenance of Computer (Software)	2,500	-	-		-
	8	Maintenance of Other Equipment	2,100	1,300	1,500		-
43		TRAINING	5,000	-	-		-
	1	Course Costs	5,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Manager.....	22	35,444	48,552
(b)	1	1	Maintenance Technician.....	10	21,777	23,088
(c)	1	1	Secretary III.....	4	11,768	11,976
(d)	1	1	Clerk/Typist.....	4	14,056	15,096
(e)	1	1	Office Assistant.....	1	9,286	10,008
(f)			Allowances.....		1,000	4,200
(g)			Unestablished Staff.....		162,368	244,818
(h)			Social Security.....		10,654	13,969
(i)			Honorarium.....		-	2,500
(j)			Restored Increment.....		-	7,484
<div><div>5</div><div>5</div></div>			TOTAL		<div>266,353</div>	<div>381,691</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	417,127	417,120	417,127	-	300,000
50		DESCRIPTION					
		GRANTS	417,127	417,120	417,127	-	300,000
	2	Grants to Organizations	417,127	-	-		-
	3	Grants to institutions	-	417,120	417,127		300,000

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	-	-	-	-	127,255
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	121,038
	1	Salaries	-	-	-		117,493
	4	Social Security	-	-	-		3,545
31		TRAVEL AND SUBSISTENCE	-	-	-	-	1,652
	1	Transport Allowance	-	-	-		596
	3	Subsistence Allowance	-	-	-		1,056
40		MATERIALS AND SUPPLIES	-	-	-	-	1,261
	1	Office Supplies	-	-	-		1,261
41		OPERATING COSTS	-	-	-	-	3,304
	3	Miscellaneous	-	-	-		3,304

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	-	Dir. Education Support.....	24	-	-
(b)	-	-	Feeding Prog. Coordinator...	10	-	-
(c)			Social Security.....		-	-
	<u>-</u>	<u>-</u>			<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	TOTAL		<u>-</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	67,003	8,320	97,810	(30,807)	18,342
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	50,003	-	80,810	(30,807)	11,937
	1	Salaries	45,558	-	75,540		11,584
	2	Allownces	3,600	-	3,600		-
	4	Social Security	845	-	1,670		353
31		TRAVEL & SUBSISTENCE	6,200	888	6,200	-	140
	2	Mileage allowance	3,500	-	3,500		-
	3	Subsistence allowance	2,000	-	2,000		140
	5	Other travel expenses	700	888	700		-
40		MATERIALS AND SUPPLIES	6,300	2,986	6,300	-	2,893
	1	Office Supplies	1,800	2,986	1,800		2,893
	14	Purchase of Computer Supplies	1,500	-	1,500		-
	15	Purchase of other office equipment	3,000	-	3,000		-
41		OPERATING COSTS	4,500	4,446	4,500	-	3,372
	2	Advertisment	4,000	885	4,000		-
	3	Miscellaneous	500	3,561	500		3,372

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director.....	24	41,112	44,568
(b)	1	1	Deputy Director.....	23	34,428	10
(c)			Allowances.....		3,600	3,600
(d)			Social Security.....		1,670	845
(e)			Restored Increment.....		-	980
		2	2	TOTAL	80,810	50,003

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF DEAF					
		FINANCIAL REQUIREMENTS	316,359	267,878	237,736	78,623	215,784
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	295,959	253,027	217,336	78,623	194,722
	1	Salaries	198,695	237,388	147,490		183,431
	2	Allowance	2,500	-	1,500		-
	3	Wages Unestablished Staff	83,761	3,900	57,901		3,037
	4	Social Security	11,003	11,739	10,445		8,254
40		MATERIALS AND SUPPLIES	16,000	11,852	16,000	-	16,892
	1	Office Supplies	2,500	-	2,500		9,196
	5	Household Sundries	1,000	2,010	1,000		2,357
	6	Food	10,000	2,630	10,000		2,029
	12	School Supplies	2,500	7,212	2,500		3,311
42		MAINTENANCE COSTS	4,000	2,759	4,000	-	3,789
	1	Maintenance of Buildings	2,500	2,759	2,500		3,789
	2	Maintenance of Grounds	1,500	-	1,500		-
46		PUBLIC UTILITIES	400	240	400	-	381
	2	Butane Gas	400	240	400		381

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	10	12	Teacher.....	5-16	147,490	192,892
(b)			Allowance .....		1,500	2,500
(c)			Unestablished Staff .....		57,901	83,761
(d)			Social Security.....		10,445	11,003
(e)			Restored Increment.....		-	5,803
		<u>10</u> <u>12</u>	TOTAL		<u>217,336</u>	<u>295,959</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	579,084	338,191	444,828	134,256	440,258
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	482,234	258,925	363,691	118,543	369,962
	1	Salaries	265,550	244,558	271,128		348,853
	2	Allowance	30,600	300	13,200		300
	3	Wages (Unestablished Staff)	173,254	6,574	71,412		11,107
	4	Social Security	12,830	7,493	7,951		9,701
31		TRAVEL AND SUBSISTENCE	12,200	6,300	6,320	5,880	5,417
	3	Subsistence Allowance	7,200	4,156	4,320		4,062
	5	Other Travel Expenses	5,000	2,144	2,000		1,355
40		MATERIALS AND SUPPLIES	13,150	11,543	11,817	1,333	5,027
	1	Office Supplies	8,900	8,475	7,567		2,946
	2	Books & Periodicals	1,000	-	1,000		-
	3	Medical Supplies	250	44	250		-
	5	Household Sundries	2,000	3,024	2,000		2,082
	14	Purchase of Computer Supplies	1,000	-	1,000		-
41		OPERATING COSTS	64,000	55,669	56,500	7,500	53,352
	1	Fuel	7,000	7,821	5,000		8,002
	2	Advertisment	1,000	-	500		-
	3	Miscellaneous	55,000	47,848	50,000		45,350
	6	Mail Delivery	1,000	-	1,000		-
42		MAINTENANCE COSTS	7,500	5,754	6,500	1,000	6,500
	1	Maintenance of building	2,000	5,262	2,000		3,858
	3	Repairs & Mt'ce of Furn. & Equip.	2,000	295	1,000		2,642
	5	Maintenance of computer - hardware	1,000	-	1,000		-
	6	Maintenance of computer - software	500	197	500		-
	8	Maintenance of other equipment	1,000	-	1,000		-
	9	Purchase of Spares for Equipment	1,000	-	1,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director.....	24	48,948	50,336
(b)	1	1	Nat'l Co-ordinator Adult & etc	22	53,424	10
(c)	-	1	Nat'l ITVET Co-ordinator.....	19	-	33,028
(d)	1	-	Nat'l CET Coordinator.....	19	41,076	-
(e)	2	3	Education Officer II.....	17	65,616	93,572
(f)	1	1	CET Co-ordinator.....	9	32,484	48,812
(g)	1	1	Secretary II.....	7	29,580	30,336
(h)			Allowances.....		13,200	30,600
(i)			Unestablished Staff.....		71,412	173,254
(j)			Social Security.....		7,951	12,830
(k)			Restored Increment.....		-	9,456
<div><div>7</div><div>8</div></div>			TOTAL		363,691	482,234



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	262,282	268,328	299,658	(37,376)	338,299
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	262,282	268,328	299,658	(37,376)	338,299
	1	Salaries	201,461	257,466	225,213		324,123
	2	Allowance	1,962	63	1,962		-
	3	Unestabish Staff	47,919	-	60,284		572
	4	Social Security	10,940	10,799	12,199		13,604

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Vice-Principal.....	19	-	41,892
(b)	1	-	Asst. Manager Admin.....	10	36,234	-
(c)	9	6	Lecturer.....	8	167,377	109,126
(d)	1	1	Male Warden.....	5	12,392	13,164
(e)	-	1	Bursar.....	4	-	11,976
(f)	-	1	Storekeeper.....	3	-	10,404
(g)	1	1	Farm Attendant.....	2	9,210	9,756
(h)			Allowances.....		1,962	1,962
(i)			Unestabish Staff.....		60,284	47,919
(j)			Social Security.....		12,199	10,940
(k)			Restored Increment.....		-	5,143
<div><div>12</div><div>11</div></div>		TOTAL			299,658	262,282

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,031,114	979,511	1,067,226	(36,112)	961,990
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,031,114	979,511	1,067,226	(36,112)	961,990
	1	Salaries	985,055	947,861	1,009,707		860,234
	2	Allowances	4,800	-	-		-
	3	Wages - Unestablished Staff	8,294	298	23,413		70,924
	4	Social Security	32,965	31,352	34,106		30,831

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	22	47,160	48,552
(b)	2	2	Vice Principal.....	19	80,964	82,782
(c)	1	1	Counselor.....	14	27,060	10
(d)	29	29	Teacher.....	5-16	745,342	722,217
(e)	1	1	Secretary II.....	7	19,505	19,596
(f)	1	1	Bursar.....	4	16,344	16,968
(g)	1	1	Librarian.....	3	11,580	12,168
(h)	1	1	Farm Attendant.....	2	9,756	16,968
(i)	1	1	Security Guard.....	2	9,756	10,260
(j)	2	2	Watchman.....	2	31,980	24,552
(k)	1	1	Janitor.....	2	10,260	10,764
(l)			Allowances.....		-	4,800
(m)			Unestablished Staff.....		23,413	8,294
(n)			Social Security.....		34,106	32,965
(o)			Restored Increment.....		-	20,218
41		41	TOTAL		1,067,226	1,031,114

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	469,457	370,115	283,818	185,639	290,235
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	469,457	370,115	283,818	185,639	290,235
	1	Salaries	369,733	357,862	216,226		280,854
	2	Allowances	2,784	-	-		-
	3	Wages (Unestablished Staff)	82,243	-	58,362		-
	4	Social Security	14,697	12,253	9,230		9,381

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	22	48,552	49,944
(b)	-	2	Vice Principal.....	16-20	-	80,916
(c)	1	1	Counselor.....	8	32,434	18,252
(d)	6	9	Teacher.....	8-14	135,240	211,416
(e)			Allowances.....		-	2,784
(f)			Unestablished Staff.....		58,362	82,243
(g)			Social Security.....		9,230	14,697
(h)			Restored Increment.....		-	9,205
<u>8</u>		<u>13</u>	TOTAL		<u>283,818</u>	<u>469,457</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21701 SADIE VERNON TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	890,959	629,215	731,030	159,929	544,798
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	890,959	629,215	731,030	159,929	544,798
	1	Salaries	772,374	610,049	564,960		528,865
	2	Allowances	7,254	(264)	7,590		(348)
	3	Wages (Unestablished Staff)	83,269	-	135,511		-
	4	Social Security	28,062	19,430	22,969		16,281

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Principal.....	21	45,768	45,768
(b)	1	2	Vice Principal.....	17-21	35,772	75,588
(c)	1	1	Councilor .....	16	15,568	27,792
(d)	16	23	Teacher.....	5-16	431,672	568,148
(e)	1	1	Bursar.....	9	23,076	23,880
(f)	1	1	Secretary III.....	4	13,104	13,728
(g)			Allowances.....		7,590	7,254
(h)			Unestablished Staff.....		135,511	83,269
(i)			Social Security.....		22,969	28,062
(j)			Restored Increment.....		-	17,470
<div><div>21</div><div>29</div></div>			TOTAL		731,030	890,959

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21713 CET - ORANGE WALK					
		FINANCIAL REQUIREMENTS	633,805	486,172	480,421	153,384	201,337
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	504,659	421,748	400,370	104,289	196,369
	1	Salaries	170,287	390,158	137,945		172,467
	3	Wages (Unestablished Staff)	315,414	16,730	246,240		16,108
	4	Social Security	18,958	14,860	16,185		7,794
31		TRAVEL AND SUBSISTENCE	7,950	482	5,950	2,000	-
	3	Subsistence Allowance	1,500	314	1,500		-
	5	Other travel expenses	6,450	168	4,450		-
40		MATERIALS AND SUPPLIES	26,604	11,090	16,197	10,407	3,111
	1	Office Supplies	6,912	6,977	6,326		1,802
	2	Books & Periodicals	2,500	-	-		-
	5	Household sundries	3,787	4,113	6,854		896
	11	Production Supplies	3,103	-	3,017		-
	12	School Supplies	4,302	-	-		-
	13	Building & Construction Supplies	6,000	-	-		414
41		OPERATING COSTS	40,200	10,877	14,200	26,000	-
	2	Advertisement	4,900	967	3,900		-
	3	Miscellaneous	35,000	9,910	10,000		-
	6	Mail Delivery	300	-	300		-
42		MAINTENANCE COST	48,392	41,975	43,704	4,688	1,857
	1	Maintenance of building	27,500	31,759	25,000	2,500	1,857
	2	Maintenance of ground	6,892	7,151	6,704		-
	3	Repairs & Mtce. Of Furniture & Equipment	14,000	3,065	12,000		-
43		TRAINING	6,000	-	-	6,000	-
	1	Course Costs	6,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Manager.....	22	44,724	45,768
(b)	1	1	Librarian/Audio Visual Tech..	16	26,320	27,792
(c)	1	1	Counselor.....	16	16,845	26,688
(d)	1	1	Maintenance Technician.....	10	17,292	22,260
(e)	1	1	Secretary/Receptionist.....	7	15,436	16,524
(f)	1	1	Second Class Clerk.....	4	10,208	11,352
(g)	1	1	Office Assistant.....	1	7,120	10,008
(h)			Unestablished Staff.....		246,240	315,414
(i)			Social Security.....		16,185	18,958
(j)			Restored Increment.....		-	9,895
<div><div>7</div><div>7</div></div>			TOTAL		400,370	504,659

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21725 CET - STANN CREEK					
		FINANCIAL REQUIREMENTS	583,413	460,138	510,733	72,680	247,809
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	523,453	439,886	480,093	43,360	238,280
	1	Salaries	150,643	423,185	138,163		222,619
	2	Allowances	18,836	-	24,876		-
	3	Wages (Unestablished Staff)	335,584	1,068	299,264		8,672
	4	Social Security	18,390	15,633	17,790		6,989
31		TRAVEL AND SUBSISTENCE	10,800	1,290	2,900	7,900	290
	3	Subsistence Allowance	2,800	1,090	900		250
	5	Other travel expenses	8,000	200	2,000		40
40		MATERIALS AND SUPPLIES	15,800	6,545	10,100	5,700	6,899
	1	Office Supplies	5,000	5,510	4,000		6,830
	5	Household sundries	1,300	-	800		69
	11	Production Supplies	3,000	-	1,400		-
	12	Computer Supplies Softwaree	3,000	-	1,500		-
	13	Building & Construction Supplies	3,500	1,035	2,400		-
41		OPERATING COSTS	15,160	10,677	13,040	2,120	1,263
	1	Fuel	3,160	4,861	2,000		
	2	Advertisement	1,400	-	740		-
	3	Miscellaneous	10,000	5,816	10,000		1,263
	6	Mail Delivery	600	-	300		-
42		MAINTENANCE COST	17,000	1,740	3,600	13,400	1,077
	1	Maintenance of building	5,000	-	1,200		163
	2	Maintenance of grounds	3,000	1,740	2,400		914
	3	Repairs & Mt'ce of Furn. & Equipment	1,500	-	-		-
	5	Maintenance of Computer - Hardware	2,500	-	-		-
	6	Maintenance of Computer - Software	1,500	-	-		-
	7	Maintenance of Other Equipment	1,500	-	-		-
	9	Purchase of Spares for Equipment	2,000	-	-		-
46		PUBLIC UTILITIES	1,200	-	1,000	200	-
	2	Buitane Gas	1,200	-	1,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Manager.....	22	50,000	50,000
(b)	1	1	Counselor.....	14	23,940	26,144
(c)	1	1	Storekeeper.....	10	18,189	18,603
(d)	1	1	Librarian.....	6	15,488	13,963
(e)	1	1	Second Class Clerk.....	4	11,214	11,602
(f)	1	1	Secretary III.....	4	12,212	12,681
(g)	1	1	Office Assistant.....	1	7,120	7,386
(h)			Allowances.....		24,876	18,836
(i)			Unestablished Staff.....		299,264	335,584
(j)			Social Security.....		17,790	18,390
(k)			Restored Increment.....		-	10,264
	<u>7</u>	<u>7</u>	TOTAL		<u>480,093</u>	<u>523,453</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21736 CET - TOLEDO					
		FINANCIAL REQUIREMENTS	494,613	372,407	294,067	200,546	193,582
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	398,913	319,524	200,867	198,046	167,853
	1	Salaries	81,529	307,963	79,247		142,141
	2	Allowances	-	-	4,500		-
	3	Wages (Unestablished Staff)	302,662	381	109,770		14,672
	4	Social Security	14,722	11,180	7,350		11,040
31		TRAVEL AND SUBSISTENCE	15,600	4,686	15,600	-	3,466
	1	Transport Allowance	3,600	-	3,600		-
	3	Subsistence allowance	6,000	975	6,000		150
	5	Other travel expenses	6,000	3,711	6,000		3,316
40		MATERIALS AND SUPPLIES	36,000	25,179	30,000	6,000	9,100
	1	Office Supplies	5,500	16,272	5,000		8,997
	2	Books & Periodicals	5,500	-	4,000		-
	3	Medical Supplies	500	-	1,500		-
	5	Household sundries	1,000	2,625	2,500		103
	12	Schools supplies	7,500	-	6,000		-
	14	Computer Supplies Software	5,000	-	5,000		-
	15	Other Office Equipment	9,000	6,282	6,000		-
	16	Laboratory Supplies	2,000	-	-		-
41		OPERATING COSTS	17,600	14,327	15,600	2,000	8,399
	1	Fuel	7,000	7,291	5,000		6,931
	2	Advertisement	3,600	99	3,600		-
	3	Miscellaneous	3,000	6,937	3,000		1,469
	6	Mail Delivery	500	-	500		-
	9	Conference & Workshop	3,500	-	3,500		-
42		MAINTENANCE COST	26,500	8,691	32,000	(5,500)	4,765
	1	Maintenance of building	15,000	4,743	10,000		4,765
	2	Maintenance of grounds	4,000	1,750	4,000		-
	3	Repairs & Mt'ce of Furn. & Equip.	2,500	-	3,000		-
	5	Repairs of Computer -Software	2,000	-	5,000		-
	7	Maintenance of laboratory equipment	1,000	-	6,000		-
	8	Maintenance of other equipment	2,000	2,198	4,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Manager.....	22	38,220	33,240
(b)	-	1	Job Placement Officer.....	21	-	23,220
(c)	1	-	Job Developer/Counselor.....	8	23,780	-
(d)	1	1	Secretary/Accounts Clerk.....	8	17,247	17,247
(e)			Allowances.....		4,500	-
(f)			Unestablished Staff.....		109,770	302,662
(g)			Social Security.....		7,350	14,722
(h)			Restored Increment.....		-	7,822
<div><div>3</div><div>3</div></div>			TOTAL		200,867	398,913



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21745 GEORGETOWN HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	150,947	-	-	150,947	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	150,947	-	-	150,947	-
	1	Salaries	145,148	-	-		-
	2	Allowances	204	-	-		-
	4	Social Security	5,595	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Principal.....	21	-	34,508
(b)	-	1	Vice Principal.....	14	-	24,740
(c)	-	4	Teacher.....	8	-	72,472
(d)	-	1	Secretary III.....	4	-	10,468
(e)			Allowances.....		-	204
(f)			Social Security.....		-	5,595
(g)			Restored Increment.....		-	2,960
<div><div>-</div><div>7</div></div>			TOTAL		<div>-</div>	<div>150,947</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21755 INDEPENDENCE JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	281,644	-	-	281,644	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	281,644	-	-	281,644	-
	1	Salaries	221,162	-	-		-
	2	Allowances	17,818	-	-		-
	3	Wages (Unestablished Staff)	33,976	-	-		-
	4	Social Security	8,688	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Dean.....	25	-	40,380
(b)	-	5	Teacher.....	16	-	141,972
(c)	-	1	Administrative Assistant.....	10	-	16,644
(d)	-	1	Librarian.....	8	-	16,644
(e)			Allowances.....		-	17,818
(f)			Unestablished Staff.....		-	33,976
(g)			Social Security.....		-	8,688
(h)			Restored Increment.....		-	5,522
<div><div>-</div><div>8</div></div>			TOTAL		<div>-</div>	<div>281,644</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21  MINISTRY OF EDUCATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21762 ESCUELA MEXICO JUNIOR COLLEGE					
		FINANCIAL REQUIREMENTS	276,013	-	-	276,013	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	276,013	-	-	276,013	-
	1	Salaries	268,080	-	-		-
	4	Social Security	7,933	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Assistant Dean.....	24	-	36,996
(b)	-	7	Teacher.....	16	-	201,168
(c)	-	1	Secretary III.....	4	-	15,756
(d)	-	1	Janitor/Caretaker.....	2	-	8,748
(e)			Social Security.....		-	7,933
(f)			Restored Increment.....		-	5,412
<div><div>-</div><div>10</div></div>			TOTAL		<div>-</div>	<div>276,013</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
22		MINISTRY OF AGRICULTURE AND FISHERIES					
		RECURRENT					
	22017	CENTRAL ADMINISTRATION	3,016,295	3,663,255	3,061,616	(45,321)	1,555,457
	22024	CENTRAL FARM ADMINISTRATION	1,350,239	1,186,234	1,157,762	192,477	1,076,034
	22032	COROZAL ADMINISTRATION	243,154	213,822	209,928	33,226	200,666
	22043	ORANGE WALK ADMINISTRATION	407,136	320,267	394,422	12,714	329,541
	22051	BELIZE DISTRICT ADMINISTRATION	234,058	221,449	224,313	9,745	232,216
	22064	SAN IGNACIO ADMINISTRATION	194,216	145,999	153,246	40,970	152,154
	22075	STANN CREEK ADMINISTRATION	385,722	360,478	366,209	19,513	311,877
	22086	TOLEDO ADMINISTRATION	359,226	267,689	337,320	21,906	230,960
	22121	COOPERATIVES	399,694	309,934	384,151	15,543	195,001
	22131	FISHERIES DEPARTMENT	2,536,370	1,728,974	2,018,452	517,918	1,679,865
		TOTAL RECURRENT	9,126,110	8,418,101	8,307,419	818,691	5,963,770
		CAPITAL					
		PART IV LOCAL SOURCES	1,955,000	1,295,151	1,206,900	748,100	2,658,199
		TOTAL PART IV	1,955,000	1,295,151	1,206,900	748,100	2,658,199
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	11,408,500	152,341	8,010,000	3,398,500	138,149
		TOTAL PART V	11,408,500	152,341	8,010,000	3,398,500	138,149

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE AND FISHERIES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	3,016,295	3,663,255	3,061,616	(45,321)	1,555,457
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,045,094	1,318,841	1,139,119	(94,025)	1,074,957
	1	Salaries	839,552	1,227,129	892,513		985,099
	2	Allowances	99,925	58,893	133,184		61,799
	3	Wages (Unestablished Staff)	80,454	867	87,098		1,588
	4	Social Security	25,163	31,952	26,324		26,472
31		TRAVEL AND SUBSISTENCE	51,148	32,974	37,648	13,500	32,364
	1	Transport Allowance	16,500	-	6,000		-
	2	Mileage Allowance	8,000	2,779	5,000		4,210
	3	Subsistence Allowance	20,040	19,068	20,040		19,345
	5	Other Travel Expenses	6,608	11,127	6,608		8,808
40		MATERIALS AND SUPPLIES	25,298	26,375	27,115	(1,817)	20,324
	1	Office Supplies	12,560	15,478	15,152		14,198
	2	Books & Periodicals	600	3	600		-
	3	Medical Supplies	1,138	-	1,138		-
	4	Uniforms	3,000	35	3,000		-
	5	Household Sundries	8,000	10,859	7,225		6,126
41		OPERATING COSTS	139,615	139,948	129,954	9,661	141,802
	1	Fuel	130,000	121,152	120,339		124,830
	2	Advertisements	5,775	-	5,775		4,639
	3	Miscellaneous	2,640	18,370	2,640		12,333
	6	Mail Delivery	1,200	426	1,200		-
42		MAINTENANCE COSTS	68,890	55,641	57,530	11,360	50,295
	1	Maintenance of Buildings	5,060	15,224	4,800		8,273
	2	Maintenance of Grounds	1,650	270	1,650		411
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,580	3,305	7,480		14,111
	4	Repairs & Mt'ce of Vehicles	50,000	36,842	40,000		27,005
	9	Spares for Equipment	3,600	-	3,600		495
42		TRAINING	5,250	3,210	5,250	-	3,185
	1	Course Costs	1,650	2,550	5,250		2,390
	5	Miscellaneous	3,600	660	-		795
46		PUBLIC UTILITIES	175,000	241,274	175,000	-	191,530
	4	Telephone	175,000	241,274	175,000		191,530
50		GRANTS	1,506,000	1,844,992	1,490,000	16,000	41,000
	1	Grants to Individual	-	200,000	-		-
	3	Grants to Insitutions	-	112,500	90,000		-
	5	Statutory Bodies	106,000	7,500	-		41,000
	13	Belize Agricultural Health Authority	1,200,000	1,325,000	1,200,000		-
	14	Coastal Zone Management Authority	200,000	199,992	200,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

- This head makes provision for staff costs and other operational expenses related to:-
- (a) the initiation and review of policies affecting all programmes of the Ministry and its related Divisions, Departments and Agencies.
  - (b) the exercise of budgetary control over funds voted to 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
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Minister of Agriculture.....		81,000	81,000
(b)		Minister of State.....		54,000	-
(c)	1	Chief Executive Officer.....	Contract	69,300	69,400
(d)	1	RUTA Coordinator.....	Contract	40,000	40,000
(e)	1	Marketing Officer.....	Contract	35,000	-
(f)	1	Programme Coordinator.....	Contract	63,000	10
(g)	-	Project Officer.....	Contract	-	51,204
(h)	1	Policy Analyst.....	25	56,504	56,504
(i)	1	Chief Agricultural Officer.....	25	46,296	46,296
(j)	1	Principal Agric. Officer.....	23	51,132	53,916
(k)	-	Finance Officer I.....	21	-	46,068
(l)	1	Finance Officer II.....	20	45,828	-
(m)	1	Project Officer.....	20	32,064	-
(n)	1	Administrative Officer III.....	18	34,580	10
(o)	1	Agric. Statistical Officer II.....	17	31,296	31,896
(p)	1	Agriculture Officer.....	16	10	31,104
(q)	1	Agric. Information Officer.....	16	23,876	30,828
(r)	-	Marketing Officer.....	16	-	36,380
(s)	1	Senior Secretary.....	14	28,456	28,456
(t)	1	Secretary I.....	10	23,847	24,675
(u)	1	Extension Officer II.....	8	18,453	18,453
(v)	3	First Class Clerk.....	7	39,192	39,778
(w)	1	Secretary II.....	7	26,148	26,316
(x)	1	Statistical Assistant.....	7	23,436	24,204
(y)	3	Second Class Clerk.....	4	30,462	51,892
(z)	1	Secretary III.....	4	12,340	17,280
(aa)	1	Clerk/Typist.....	3	12,903	-
(ab)	1	Office Assistant.....	1	13,390	13,390
(ac)		Allowances.....		133,184	99,925
(ad)		Unestablished Staff.....		87,098	80,454
(ae)		Social Security.....		26,324	25,163
(af)		Restored Increment.....		-	20,492
27		TOTAL		1,139,119	1,045,094

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,350,239	1,186,234	1,157,762	(192,477)	1,076,034
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,177,256	1,058,741	1,026,616	(150,640)	962,052
	1	Salaries	459,471	1,013,438	404,011		916,130
	2	Allowances	70,857	3,467	65,452		5,536
	3	Wages (Unestablished Staff)	593,465	-	512,637		505
	4	Social Security	53,463	41,836	44,516		39,881
31		TRAVEL AND SUBSISTENCE	15,600	11,742	11,900	(3,700)	11,939
	1	Transport Allowance	-	-	-		112
	3	Subsistence Allowance	13,600	11,574	10,000		11,411
	5	Other Travel Expenses	2,000	168	1,900		416
40		MATERIALS AND SUPPLIES	69,383	45,473	48,100	(21,283)	34,868
	1	Office Supplies	6,000	16,152	5,200		11,247
	2	Books & Periodicals	1,500	-	500		-
	3	Medical Supplies	2,500	701	1,000		535
	4	Uniforms	2,000	2,866	1,800		2,686
	5	Household Sundries	3,000	6,970	2,400		3,920
	7	Spraying Supplies	8,783	65	7,000		214
	8	Spares - Farm Mach; Equip.	18,000	9,767	8,000		10,575
	9	Animal Feed	9,000	4,134	8,000		4,869
	10	Animal Pasture	5,000	-	4,000		(228)
	11	Production Supplies	10,000	-	9,000		-
	15	Purchase of other Office Equip.	3,600	4,818	1,200		1,050
41		OPERATING COSTS	67,000	56,200	56,200	(10,800)	46,081
	1	Fuel	65,000	54,134	55,000		44,902
	3	Miscellaneous	2,000	2,066	1,200		1,179
42		MAINTENANCE COSTS	21,000	14,078	14,946	(6,054)	21,094
	1	Maintenance of Buildings	5,000	2,541	3,000		1,347
	2	Maintenance of Grounds	4,000	212	2,000		1,090
	4	Repairs & Mt'ce of Vehicles	12,000	11,325	9,946		18,657

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Farm Manager.....	Contract	-	60,000
(b)	1	-	Mechanization Coord.....	Contract	20,000	-
(c)	1	1	Technician.....	Contract	11,907	11,340
(d)	1	1	Agronomist I.....	20	38,776	40,068
(e)	1	1	Agric. Irrigation Officer.....	20	49,464	49,812
(f)	2	2	Livestock Officer.....	16	72,144	45,466
(g)	1	1	Agronomist.....	16	10	25,584
(h)	1	1	Farm Superintendent.....	9	23,576	23,508
(i)	1	1	Extension Officer II.....	8	29,441	30,245
(j)	1	1	Sr. Mechanic.....	8	16,464	18,067
(k)	1	1	First Class Clerk.....	7	22,668	23,436
(l)	1	1	Livestock Technician.....	7	30,156	29,580
(m)	1	1	Foreman.....	4	14,472	15,096
(n)	2	2	Second Class Clerk.....	4	22,236	11,362
(o)	1	1	Storekeeper.....	3	20,868	20,400
(p)	1	1	Storekeeper/Clerk.....	3	22,409	22,164
(q)	1	1	Janitor.....	2	9,420	10,260
(r)			Allowances.....		65,452	70,857
(s)			Unestablished Staff.....		512,637	593,465
(t)			Social Security.....		44,516	53,463
(u)			Restored Increment.....		-	23,083
	18	18	TOTAL		1,026,616	1,177,256



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	243,154	213,822	209,928	33,226	200,666
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,876	165,615	160,912	26,964	158,841
	1	Salaries	169,152	159,621	134,092		153,183
	2	Allowances	3,000	150	-		-
	3	Wages (Unestablished Staff)	9,378	-	20,514		-
	4	Social Security	6,346	5,844	6,306		5,658
31		TRAVEL AND SUBSISTENCE	5,500	4,207	4,500	1,000	3,782
	3	Subsistence Allowance	4,000	3,168	3,000		3,320
	5	Other Travel Expenses	1,500	1,039	1,500		462
40		MATERIALS AND SUPPLIES	17,073	12,121	12,256	4,817	10,550
	1	Office Supplies	4,500	2,924	4,500		3,486
	3	Medical Supplies	311	116	202		66
	4	Uniforms	1,200	1,298	1,200		1,413
	5	Household Sundries	3,500	2,670	3,500		3,092
	6	Foods	3,308	2,468	-		2,058
	7	Spraying Supplies	1,000	299	819		434
	8	Spares - Farm Mach; Equip.	754	-	835		-
	14	Purchase of Computer Supplies	2,500	2,346	1,200		-
41		OPERATING COSTS	19,880	19,532	19,553	327	18,154
	1	Fuel	18,000	17,107	18,000		16,678
	2	Advertisements	380	-	300		-
	3	Miscellaneous	1,500	2,425	1,253		1,476
42		MAINTENANCE COSTS	12,825	12,347	12,707	118	9,340
	1	Maintenance of Buildings	1,805	1,852	1,627		1,183
	2	Maintenance of Grounds	1,800	1,400	1,680		1,260
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,720	1,295	1,900		945
	4	Repairs & Mt'ce of Vehicles	7,500	7,800	7,500		5,952

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Agriculture Officer.....	16	27,148	28,252
(b)	1	1	Extension Officer I.....	9	32,824	32,824
(c)	3	4	Extension Officer II.....	8	60,384	89,088
(d)	-	1	Second Class Clerk.....	4	-	15,304
(e)	1	-	Clerical Assistant.....	3	13,736	-
(f)			Allowances.....		-	3,000
(g)			Unestablished Staff.....		20,514	9,378
(h)			Social Security.....		6,306	6,346
(i)			Restored Increment.....		-	3,684
<div><div>6</div><div>7</div></div>			TOTAL		160,912	187,876

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	407,136	320,267	394,422	12,714	329,541
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	320,151	253,722	325,399	(5,248)	273,818
	1	Salaries	215,532	240,280	208,065		256,603
	2	Allowances	16,870	-	8,440		425
	3	Wages (Unestablished Staff)	75,536	4,147	95,641		6,075
	4	Social Security	12,213	9,295	13,253		10,715
31		TRAVEL AND SUBSISTENCE	6,960	4,830	6,460	500	5,406
	3	Subsistence Allowance	6,000	4,604	5,500		4,184
	5	Other Travel Expenses	960	226	960		1,222
40		MATERIALS AND SUPPLIES	44,911	25,597	26,074	18,837	18,884
	1	Office Supplies	3,500	4,405	3,500		3,200
	2	Books & Periodicals	145	-	175		-
	3	Medical Supplies	400	263	358		-
	4	Uniforms	1,440	1,286	1,000		300
	5	Household Sundries	2,100	7,952	2,100		3,858
	7	Spraying Supplies	2,230	206	2,200		49
	8	Spares - Farm Mach; Equip.	1,428	392	2,400		-
	9	Animal Feed	23,037	3,694	5,000		6,280
	10	Animal Pasture	6,000	2,661	5,410		2,585
	14	Computer Supplies	1,831	1,437	1,831		1,377
	15	Purchase of Other Office Equipment	2,800	3,301	2,100		1,236
41		OPERATING COSTS	20,390	22,279	22,316	(1,926)	20,638
	1	Fuel	17,758	20,387	20,000		16,660
	3	Miscellaneous	2,440	1,736	2,160		3,977
	8	Garbage	192	156	156		-
42		MAINTENANCE COSTS	14,724	13,839	14,173	551	10,795
	1	Maintenance of Buildings	2,759	3,203	1,678		1,912
	2	Maintenance of Grounds	-	150	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,965	1,563	3,495		-
	4	Repairs & Mt'ce of Vehicles	10,000	8,923	9,000		8,884

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Agriculture Officer.....	16	27,792	28,896
(b)	2	2	Extension Officer 1.....	9	58,372	60,004
(c)	4	4	Extension Officer II.....	8	84,733	84,063
(d)	-	1	First Class Clerk.....	7	-	23,692
(e)	2	1	Second Class Clerk.....	4	37,168	12,600
(f)			Allowances.....		8,440	16,870
(g)			Wages - Unestablished Staff....		95,641	75,536
(h)			Social Security.....		13,253	12,213
(i)			Restored Increment.....		-	6,277
	<u>9</u>	<u>9</u>	TOTAL		<u>325,399</u>	<u>320,151</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	234,058	221,449	224,313	9,745	232,216
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	190,886	185,034	184,609	6,277	192,491
	1	Salaries	169,025	179,294	161,095		186,090
	2	Allowances	2,239	-	3,726		-
	3	Wages (Unestablished Staff)	13,841	-	13,841		-
	4	Social Security	5,781	5,740	5,947		6,401
31		TRAVEL AND SUBSISTENCE	6,500	2,735	5,200	1,300	3,622
	3	Subsistence Allowance	4,500	2,595	4,000		3,219
	5	Other Travel Expenses	2,000	140	1,200		403
40		MATERIALS AND SUPPLIES	11,752	11,956	12,140	(388)	8,683
	1	Office Supplies	3,575	6,528	4,500		5,785
	2	Books & Periodicals	50	-	75		-
	3	Medical Supplies	225	-	234		-
	4	Uniforms	1,029	349	1,304		501
	5	Household Sundries	1,861	3,569	2,623		2,168
	6	Food	824	758	785		-
	7	Spraying Supplies	1,632	183	1,344		228
	14	Purchase of Computer Supplies	1,124	569	621		-
	15	Purchase of Other Office Equipment	1,432	-	654		-
41		OPERATING COSTS	15,564	14,557	14,761	803	15,968
	1	Fuel	12,000	13,006	11,056		14,224
	3	Miscellaneous	1,024	1,551	1,205		1,744
	6	Mail Delivery	40	-	-		-
	8	Conferences & Workshops	2,500	-	2,500		-
42		MAINTENANCE COSTS	9,356	7,167	7,603	1,753	11,452
	1	Maintenance of Buildings	1,270	1,275	1,010		1,206
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,586	1,502	4,721		1,332
	4	Repairs & Mt'ce of Vehicles	4,000	4,390	1,397		8,914
	8	Maintenance of Other Equipment	500	-	475		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	2	2	Agriculture Officer.....	16	68,832	69,936
(b)	1	1	Extension Officer I.....	9	27,792	32,416
(c)	3	3	Extension Officer II.....	8	64,471	62,930
(d)			Allowances.....		3,726	2,239
(e)			Unestablished Staff.....		13,841	13,841
(f)			Social Security.....		5,947	5,781
(g)			Restored Increment.....		-	3,743
6		6	TOTAL		184,609	190,886

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	194,216	145,999	153,246	40,970	152,154
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	135,341	104,762	106,326	29,015	113,694
	1	Salaries	129,371	100,584	102,318		109,286
	2	Allowances	1,200	300	-		-
	4	Social Security	4,770	3,878	4,008		4,408
31		TRAVEL AND SUBSISTENCE	5,390	5,677	6,120	(443)	3,046
	3	Subsistence Allowance	3,390	4,734	5,040		2,604
	5	Other Travel Expenses	2,000	943	1,080		442
40		MATERIALS AND SUPPLIES	15,837	12,391	13,650	2,187	11,947
	1	Office Supplies	6,500	8,077	6,000		6,392
	3	Medical Supplies	887	-	500		75
	4	Uniforms	2,220	371	1,700		1,264
	5	Household Sundries	2,350	2,553	2,350		3,322
	6	Food	-	686	-		880
	7	Spraying Supplies	2,180	104	1,400		15
	16	Purchase of Other Equipment	1,700	600	1,700		-
41		OPERATING COSTS	19,310	15,340	15,500	3,810	14,887
	1	Fuel	14,000	14,155	13,500		13,319
	3	Miscellaneous	2,000	1,185	2,000		1,569
	9	Conferences & Workshops	3,310	-	-		-
42		MAINTENANCE COSTS	18,338	7,829	11,650	6,688	8,580
	1	Maintenance of Buildings	3,433	934	640		103
	2	Maintenance of Grounds	1,255	-	10		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,650	1,478	3,000		2,217
	4	Repairs & Mt'ce of Vehicles	10,000	5,417	8,000		6,261

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Extention Officer I.....	9	21,876	22,692
(b)	5	5	Extension Officer II.....	8	68,310	92,984
(c)	1	1	Second Class Clerk.....	4	12,132	11,041
(d)			Allowances.....		-	1,200
(e)			Social Security.....		4,008	4,770
(f)			Restored Increment.....		-	2,654
	<u>7</u>	<u>7</u>			<u>106,326</u>	<u>135,341</u>

## BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	385,722	360,478	366,209	19,513	311,877
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	283,641	281,067	271,875	11,766	257,493
	1	Salaries	128,032	267,134	125,754		243,285
	2	Allowances	21,363	1,200	20,481		2,490
	3	Wages (Unestablished Staff)	122,453	1,316	114,346		1,410
	4	Social Security	11,793	11,417	11,294		10,307
31		TRAVEL AND SUBSISTENCE	5,448	3,824	5,528	(80)	2,007
	3	Subsistence Allowance	3,880	2,816	3,880		1,648
	5	Other Travel Expenses	1,568	1,008	1,648		359
40		MATERIALS AND SUPPLIES	51,649	36,032	41,935	9,714	20,184
	1	Office Supplies	5,168	6,133	6,513		5,326
	3	Medical Supplies	1,491	234	1,463		108
	4	Uniforms	1,070	1,130	1,070		-
	5	Household Sundries	743	4,018	946		1,895
	6	Food	-	191	-		-
	7	Spraying Supplies	4,663	4,863	4,986		-
	8	Spares - Farm Mach; Equip.	9,780	9,392	9,107		2,661
	9	Animal Feed	22,592	9,772	12,000		9,953
	10	Animal Pasture	5,850	-	5,850		-
	15	Purchase of Other Office Equipment	292	299	-		241
41		OPERATING COSTS	21,850	20,800	20,800	1,050	18,535
	1	Fuel	20,000	20,686	20,000		16,608
	2	Advertisements	300	-	300		-
	3	Miscellaneous	500	114	500		1,927
	9	Conferences & Workshops	1,050	-	-		-
42		MAINTENANCE COSTS	21,134	18,755	20,471	663	13,659
	1	Maintenance of Buildings	5,723	12,128	5,706		5,931
	2	Maintenance of Grounds	2,455	1,653	2,455		1,065
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,800	768	5,650		42
	4	Repairs & Mt'ce of Vehicles	6,496	4,112	6,000		6,621
	5	Maintenance of Computer - Hardware	360	-	360		-
	6	Maintenance of Computer - Software	300	94	300		-
43		TRAINING	2,000	-	2,000	-	-
	1	Fees	2,000	-	2,000		-
46		PUBLIC UTILITIES	-	-	3,600	(3,600)	-
	3	Water	-	-	3,600		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Agricultural Officer.....	16	27,316	26,504
(b)	3	3	Extension Officer II.....	8	70,970	73,114
(c)	1	1	First Class Clerk.....	7	27,468	22,852
(d)			Allowances.....		20,481	21,363
(e)			Unestablished Staff.....		114,346	122,453
(f)			Social Security.....		11,294	11,793
(g)			Restored Increment.....		-	5,562
	<u>5</u>	<u>5</u>	TOTAL		<u>271,875</u>	<u>283,641</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22  MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	359,226	267,689	337,320	21,906	230,960
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	287,174	212,886	280,821	6,353	189,584
	1	Salaries	102,835	199,339	113,900		176,641
	2	Allowances	31,974	1,500	16,638		2,193
	3	Wages (Unestablished Staff)	139,652	3,239	136,522		3,098
	4	Social Security	12,713	8,808	13,761		7,652
31		TRAVEL AND SUBSISTENCE	6,718	5,227	5,774	944	2,892
	3	Subsistence Allowance	4,718	3,483	4,718		1,965
	5	Other Travel Expenses	2,000	1,744	1,056		927
40		MATERIALS AND SUPPLIES	25,342	16,295	17,390	7,952	10,503
	1	Office Supplies	1,552	2,986	1,552		1,650
	2	Books & Periodicals	100	-	100		-
	3	Medical Supplies	839	475	838		199
	4	Uniforms	1,240	-	1,045		152
	5	Household Sundries	1,291	3,024	1,291		782
	7	Spraying Supplies	4,000	2,559	2,650		830
	8	Spares - Farm Mach; Equip.	8,000	2,269	2,754		585
	9	Animal Feed	6,600	2,126	5,000		6,048
	10	Animal Pasture	1,720	2,856	2,160		258
41		OPERATING COSTS	23,234	21,734	21,734	1,500	18,384
	1	Fuel	19,000	21,122	18,000		17,806
	2	Advertisements	2,000	-	1,500		-
	3	Miscellaneous	2,234	612	2,234		578
42		MAINTENANCE COSTS	16,758	11,547	11,601	5,157	9,596
	1	Maintenance of Buildings	1,528	577	1,897		1,294
	2	Maintenance of Grounds	897	896	697		1,557
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,369	281	2,000		93
	4	Repairs & Mt'ce of Vehicles	6,300	9,425	4,774		6,652
	9	Spares for Equipment	2,664	368	2,233		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	District Agriculture Coord.....	16	28,804	29,908
(b)	3	3	Extension Officer II.....	8	58,240	40,802
(c)	1	1	First Class Clerk.....	7	960	10
(d)	1	1	Second Class Clerk.....	4	14,316	14,316
(e)	1	1	Storekeeper.....	3	11,580	12,168
(f)			Allowances.....		16,638	31,974
(g)			Wages - Unestablished Staff.....		136,522	139,652
(h)			Social Security.....		13,761	12,713
(i)			Restored Increment.....		-	5,631
	<u>7</u>	<u>7</u>	TOTAL		<u>280,821</u>	<u>287,174</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 COST CENTRE:- 22121	BUSINESS DEVELOPMENT COOPERATIVES				
		FINANCIAL REQUIREMENTS	399,694	309,934	384,151	15,543	195,001
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	267,657	219,847	289,060	(21,403)	143,251
	1	Salaries	249,868	212,131	272,707		137,423
	2	Allowances	9,000	-	6,000		-
	4	Social Security	8,789	7,716	10,353		5,828
31		TRAVEL AND SUBSISTENCE	31,000	22,396	25,000	6,000	18,220
	3	Subsistence Allowance	21,000	14,430	18,000		12,991
	5	Other Travel Expenses	10,000	7,966	7,000		5,229
40		MATERIALS AND SUPPLIES	27,337	20,719	21,341	5,996	8,933
	1	Office Supplies	13,000	8,259	10,000		4,394
	2	Books & Periodicals	720	-	-		-
	3	Medical Supplies	617	171	607		-
	4	Uniforms	4,000	2,035	3,629		-
	5	Household Sundries	3,000	5,997	3,000		3,240
	14	Purchase of Computer Supplies	4,000	3,700	2,975		1,299
	15	Purchase of Other Office Equipment	2,000	557	1,130		-
41		OPERATING COSTS	39,850	24,947	25,000	14,850	15,819
	1	Fuel	23,000	23,062	17,000		14,884
	2	Advertisement	10,350	231	6,000		-
	3	Miscellaneous	3,000	1,654	2,000		935
	9	Conferences & Workshops	3,500	-	-		-
42		MAINTENANCE COSTS	23,850	13,619	13,750	10,100	8,779
	1	Maintenance of building	7,200	322	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,650	1,127	2,750		1,453
	4	Repairs & Mt'ce of Vehicles	6,000	10,702	5,000		5,806
	5	Mtce. of Computer - Hardware	2,000	465	1,000		-
	6	Mtce. of Computer - Software	2,000	110	1,000		-
	10	Purchase of Vehicle Parts	5,000	893	3,000		1,520
43		TRAINING	10,000	8,406	10,000	-	-
	5	Training - miscellaneous	10,000	8,406	10,000	-	-

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 2007/2008	ESTIMATES 2008/2009
2007/2008	2008/2009					
(a)	1	1	Registrar of Cooperatives.....	25	40,844	40,844
(b)	1	1	Business & Entrep. Officer...	17	26,044	37,656
(c)	1	1	Inspector of Cooperatives.....	12	19,404	20,612
(d)	1	1	Coop. Education Officer.....	12	25,668	25,524
(e)	3	3	Sr. Cooperative Officers.....	7	62,820	57,892
(f)	1	1	First Class Clerk.....	7	14,368	16,460
(g)	1	1	Secretary II.....	7	20,364	20,364
(h)	3	3	Cooperative Officers.....	6	53,035	15,020
(i)	-	1	Driver/Office Assistant.....	4	-	10,248
(j)	1	-	Office Assistant.....	1	10,160	-
(k)			Allowances.....		6,000	9,000
(l)			Social Security.....		10,353	8,789
(m)			Restored Increment.....		-	5,248
13 13			TOTAL		289,060	267,657

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	2,536,370	1,728,974	2,018,452	517,918	1,679,865
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,931,238	1,299,617	1,609,414	321,824	1,162,387
	1	Salaries	518,381	1,252,259	507,391		1,117,165
	2	Allowances	178,839	1,041	172,010		205
	3	Wages (Unestablished Staff)	1,178,492	-	873,402		2,989
	4	Social Security	55,526	46,317	56,611		42,027
31		TRAVEL AND SUBSISTENCE	88,640	49,330	28,445	60,195	53,920
	1	Tranport Allowance	1,200	-	1,200		135
	2	Mileage Allowance	6,490	-	3,245		-
	3	Subsistence Allowance	64,950	34,818	18,000		35,212
	5	Other Travel Expenses	16,000	14,512	6,000		18,572
40		MATERIALS AND SUPPLIES	57,792	35,294	35,453	22,339	71,849
	1	Office Supplies	15,500	15,073	12,000		60,261
	4	Uniforms	12,000	2,906	12,000		-
	5	Household Sundries	5,292	7,750	4,253		11,588
	9	Animal Feed	10,000	-	-		-
	14	Purchase of computer supplies	-	9,565	7,200		-
	15	Purchase of Other Office Equipment	15,000	-	-		-
41		OPERATING COSTS	402,200	307,064	307,200	95,000	323,613
	1	Fuel	360,000	293,249	300,000		274,573
	2	Advertisements	600	-	600		-
	3	Miscellaneous	14,500	12,924	2,500		49,040
	6	Mail Delivery	600	891	600		-
	8	Garbage Disposal	3,500	-	3,500		-
	9	Conferences & Workshops	23,000	-	-		-
42		MAINTENANCE COSTS	56,500	37,669	37,940	18,560	68,096
	1	Maintenance of Buildings	15,000	5,994	15,000		6,016
	2	Maintenance of Grounds	2,000	783	1,440		950
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,500	6,940	5,500		7,917
	4	Repairs & Mt'ce of Vehicles	25,000	23,952	12,000		53,214
	9	Purchase of Spares for Equipment	4,000	-	4,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Fisheries Administrator.....	25	54,300	54,300
(b)	1	1	Sr. Fisheries Officer.....	21	54,228	53,184
(c)	2	2	Fisheries Officer.....	16	69,108	69,568
(d)	1	1	Administrative Assistant.....	10	26,400	26,400
(e)	4	4	Asst. Fisheries Officer.....	9	88,524	88,524
(f)	2	2	Fisheries Inspector.....	9	42,120	18,622
(g)	1	1	Chief Coxswain.....	8	22,875	23,076
(h)	2	2	First Class Clerk.....	7	43,608	43,608
(i)	1	1	Secretary II.....	7	26,700	25,740
(j)	1	1	Coxswain.....	5	21,004	21,228
(k)	1	1	Secretary III.....	4	13,640	13,640
(l)	1	1	Second Class Clerk	4	13,640	10,728
(m)	1	1	Driver/Office Assistant.....	4	13,588	13,848
(n)	1	1	Storekeeper/Clerk.....	3	17,656	18,048
(o)			Allowances.....		172,010	178,839
(p)			Unestablished Staff.....		873,402	1,178,492
(q)			Social Security.....		56,611	55,526
(r)			Restored Increment.....		-	37,867
	20	20	TOTAL		1,609,414	1,931,238

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	2,548,254	2,177,632	2,172,041	374,713	2,041,961
	23028	LAND INFORMATION CENTRE	261,036	165,681	214,197	46,839	277,798
	23038	PHYSICAL PLANNING SECTION	198,394	137,676	147,488	50,906	148,253
	23058	SURVEYS AND MAPPING	564,159	397,704	550,326	13,833	289,127
	23078	NATIONAL ESTATE	349,814	225,930	248,425	101,389	160,190
	23088	LAND REGISTRY	349,914	310,445	348,906	1,008	225,624
	23098	VALUATION	276,182	190,795	202,101	74,081	195,424
		LANDS ADMINISTRATION	1,523,984	1,110,831	1,320,119	203,865	1,153,310
	23108	LANDS ADMIN. - BELMOPAN	527,443	412,069	417,617	109,826	380,773
	23112	LANDS ADMIN. - COROZAL	160,243	97,719	129,957	30,286	84,902
	23123	LANDS ADMIN. - ORANGE WALK	196,963	125,072	125,726	71,237	147,005
	23131	LANDS ADMIN. - BELIZE CITY	285,504	233,323	282,725	2,779	241,945
	23144	LANDS ADMIN. - CAYO	114,730	84,657	97,296	17,434	132,615
	23155	LANDS ADMIN. - STANN CREEK	115,396	82,115	165,496	(50,100)	78,205
	23166	LANDS ADMIN. - TOLEDO	123,705	75,876	101,302	22,403	87,865
		FORESTRY ADMINISTRATION	2,080,172	1,795,555	1,892,304	187,868	1,916,704
	23178	FORESTRY - BELMOPAN	540,275	411,452	469,382	70,893	392,904
	23183	FORESTRY - ORANGE WALK	130,443	55,769	106,871	23,572	39,299
	23204	FORESTRY - SAN IGNACIO	152,065	138,953	135,161	16,904	132,971
	23214	FORESTRY - DOUGLAS D'SILVA	517,117	574,013	479,608	37,509	537,799
	23236	FORESTRY - SAVANNAH	196,723	202,181	331,233	(134,510)	272,545
	23246	FORESTRY - TOLEDO	178,388	150,949	141,026	37,362	186,215
	23288	BIODIVERSITY MANAGEMENT	275,829	262,238	229,023	46,806	354,971
	23338	COMPLIANCE & MONITORING UNIT	89,332	-	-	89,332	-
	23318	DEPARTMENT OF THE ENVIRONMENT	673,689	633,698	1,099,054	(425,365)	426,122
	23328	ENVIRONMENTAL COMPLIANCE MONITOR	262,225	53,353	180,377	81,848	-
	23308	GEOLOGY DEPARTMENT	692,907	565,398	678,969	13,938	568,725
	26031	METEOROLOGY/HYDROLOGY SERVICES	936,217	843,980	840,518	95,699	895,634
		TOTAL RECURRENT	10,716,947	8,608,678	9,894,825	820,622	8,298,870
		CAPITAL					
		PART IV LOCAL SOURCES	5,760,194	4,347,109	2,910,829	2,849,365	5,705,723
		TOTAL PART IV	5,760,194	4,347,109	2,910,829	2,849,365	5,705,723
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,949,275	1,959,890	3,394,120	(444,845)	3,390,827
		TOTAL PART V	2,949,275	1,959,890	3,394,120	(444,845)	3,390,827

HEAD  
23017-23338, 26031

OFFICER RESPONSIBLE FOR CONTROLLING  
THE VOTES OF THE ESTIMATES 2008/2009  
ACCOUNTING OFFICER  
CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES  
AND THE ENVIRONMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENT	2,548,254	2,177,632	2,172,041	374,713	2,041,961
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,717,337	1,547,365	1,448,423	268,914	1,353,332
	1	Salaries	1,149,366	1,460,314	961,932		1,261,739
	2	Allowances	158,886	46,081	82,240		56,682
	3	Wages (Unestablished Staff)	364,293	3,159	361,912		2,264
	4	Social Security	44,792	37,811	42,339		32,648
31		TRAVEL AND SUBSISTENCE	66,000	19,037	20,000	46,000	17,444
	1	Transport Allowance	18,000	(192)	8,000		-
	2	Mileage Allowance	8,000	330	2,000		2,669
	3	Subsistence Allowance	30,000	15,566	7,000		13,344
	5	Other Travel Expenses	10,000	3,333	3,000		1,432
40		MATERIALS AND SUPPLIES	47,632	21,010	20,096	27,536	16,261
	1	Office Supplies	12,000	12,842	10,000		7,773
	2	Books & Periodicals	600	1,040	461		50
	3	Medical Supplies	708	-	635		-
	5	Household Sundries	5,811	6,132	3,000		6,635
	6	Food	2,400	-	-		-
	14	Computer Supplies	12,000	287	4,000		1,804
	15	Other Office Equipment	4,000	709	2,000		-
	23	Printing Services	10,113	-	-		-
41		OPERATING COSTS	137,685	138,396	131,122	6,563	250,391
	1	Fuel	113,000	104,758	112,122		142,045
	2	Advertisement	6,000	2,050	6,000		12,589
	3	Miscellaneous	3,685	24,080	2,000		45,566
	6	Mail Delivery	6,000	4,199	6,000		2,210
	9	Conference & Workshops	9,000	3,309	5,000		47,980
42		MAINTENANCE COSTS	50,200	23,565	24,500	25,700	29,270
	1	Maintenance of Buildings	8,000	6,316	8,000		4,410
	2	Maintenance of Grounds	1,200	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	957	2,000		2,462
	4	Repairs & Mt'ce of Vehicles	12,000	16,292	5,000		21,161
	5	Mt'ce of Computers (hardware)	7,299	-	500		-
	6	Mt'ce of Computers (software)	4,901	-	1,500		-
	8	Mt'ce of Other Equipment	800	-	200		395
	9	Spares for Equipment	1,000	-	300		843
	10	Vehicle Parts	9,000	-	7,000		-
43		TRAINING	1,500	-	-	1,500	-
	5	Miscellaneous	1,500	-	-		-
46		PUBLIC UTILITIES	527,900	428,259	527,900	-	375,263
	4	Telephones	527,900	428,259	527,900		375,263

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)			Minister of Natural Resources			
(b)			and the Environment.....		86,400	86,400
(c)			Minister of State.....		81,000	54,000
(d)	1	1	Chief Executive Officer.....	Contract	348	69,400
(e)	-	2	Planning Coordinator.....	Contract	-	54,010
(f)	-	1	Legal Counsel.....	Contract	-	41,250
(g)	1	-	IT Programmer.....	Contract	34,644	-
(h)	1	-	Systems Technician.....	Contract	26,400	-
(i)	-	1	IT Manager.....	25	-	58,824
(j)	1	1	Legal Counsel.....	21	45,760	49,936
(k)	1	1	Legal Officer.....	21	34,044	10
(l)	1	1	Finance Officer I.....	21	48,312	37,328
(m)	1	1	Administrative Officer I.....	21	47,964	49,820
(n)	-	1	IT Programmer.....	21	-	37,872
(o)	1	1	Administrative Officer II.....	18	35,928	33,780
(p)	2	2	Finance Officer III.....	16/14	59,720	60,800
(q)	-	1	Senior Secretary.....	14	-	28,740
(r)	1	1	Administrative Assistant.....	10	25,032	25,917
(s)	2	1	Secretary I.....	10	70,673	23,088
(t)	1	1	Inspector/Bailiff.....	10	24,606	25,503
(u)	1	1	Secretary II.....	7	25,548	25,676
(v)	3	5	First Class Clerk.....	7	66,916	112,828
(w)	1	1	Supply Officer.....	6	27,444	26,712
(x)	1	1	Sr. Mechanic.....	6	26,651	27,383
(y)	1	1	Storeman.....	5	20,848	21,900
(z)	1	1	Mechanic.....	5	20,164	11,148
(aa)	1	1	Secretary III.....	4	13,848	11,560
(ab)	6	6	Second Class Clerk.....	4	99,676	88,444
(ac)	2	2	Driver/Mechanic.....	4	16,458	27,800
(ad)	2	2	Office Assistant.....	1	23,548	25,564
(ae)			Allowances.....		82,240	158,886
(af)			Unestablished Staff.....		361,912	364,293
(ag)			Social Security.....		42,339	44,792
(ah)			Restored Increment.....		-	33,673
<hr/> <hr/>			TOTAL		<hr/> 1,448,423	<hr/> 1,717,337



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
NO.	NO.	FINANCIAL REQUIREMENT	261,036	165,681	214,197	46,839	277,798
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	184,796	149,546	196,697	(11,901)	209,941
	1	Salaries	178,941	145,453	190,852		204,176
	4	Social Security	5,855	4,093	5,845		5,765
31		TRAVEL AND SUBSISTENCE	16,000	4,045	5,000	11,000	6,333
	2	Mileage Allowance	2,000	-	1,000		3,418
	3	Subsistence Allowance	8,000	3,368	2,000		1,839
	5	Other Travel Expenses	6,000	677	2,000		1,077
40		MATERIALS AND SUPPLIES	28,656	8,356	8,500	20,156	52,871
	1	Office Supplies	5,000	7,745	2,500		7,137
	2	Books and Periodicals	1,000	-	1,000		450
	5	Household Sundries	2,656	-	-		-
	14	Purchase of Computer supplies	18,000	611	5,000		3,152
	15	Purchase of Other Office Equipment	2,000	-	-		-
	22	Insurance - Computer Software	-	-	-		42,132
41		OPERATING COST	22,584	1,749	2,000	20,584	1,275
	1	Fuel	6,084	-	-		-
	2	Advertisement	3,000	-	-		-
	3	Miscellaneous	2,000	1,231	2,000		703
	6	Mail Delivery	1,500	-	-		-
	9	Conferences & Workshop	10,000	518	-		572
42		MAINTENANCE COSTS	9,000	1,985	2,000	7,000	7,377
	1	Maintenance of Building	500	1,341	-		1,506
	3	Repairs & Mtnc. Of Furn. & Equipment	2,000	644	2,000		2,400
	4	Repairs & Mt'ce of Vehicles	1,000	-	-		3,301
	5	Maintenance of Computer (Hardware)	4,000	-	-		170
	6	Maintenance of Computer (Software)	1,500	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Prin. Lands Info. Off.....	23	35,700	42,084
(b)	1	-	Statistician.....	17	31,524	-
(c)	2	2	Lands Info. Officer.....	14	57,960	46,440
(d)	1	1	Statistical Officer.....	10	28,884	30,540
(e)	1	1	Trainee Programmer.....	7	18,828	10
(f)	-	2	Land Information Tech.....	7	-	37,144
(g)	1	1	Second Class Clerk.....	4	17,956	19,100
(h)			Social Security.....		5,845	5,855
(i)			Restored Increment.....		-	3,623
<div><div>7</div><div>8</div></div>			TOTAL		<div>196,697</div>	<div>184,796</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	198,394	137,676	147,488	50,906	148,253
30		PERSONAL EMOLUMENTS	130,349	120,057	126,608	3,741	135,629
	1	Salaries	124,374	116,146	122,331		131,233
	2	Allowances	1,800	-	-		-
	4	Social Security	4,175	3,911	4,277		4,396
31		TRAVEL AND SUBSISTENCE	23,622	3,469	4,780	18,842	2,315
	2	Mileage Allowance	1,622	-	780		221
	3	Subsistence Allowance	12,000	2,310	2,000		1,747
	5	Other Travel Expenses	10,000	1,159	2,000		347
40		MATERIALS AND SUPPLIES	13,456	5,755	6,750	6,706	3,467
	1	Office Supplies	2,753	2,165	2,746		1,788
	3	Medical Supplies	650	126	600		-
	5	Household Sundries	1,161	3,464	774		1,250
	6	Food	1,920	-	-		-
	14	Computer Supplies	3,464	-	1,630		428
	15	Other Office Equipment	3,508	-	1,000		-
41		OPERATING COSTS	12,667	3,174	3,800	8,867	2,843
	1	Fuel	4,867	898	1,800		-
	2	Advertisement	2,000	-	1,000		465
	3	Miscellaneous	1,000	2,276	1,000		2,378
	9	Conferences & Workshops	4,800	-	-		-
42		MAINTENANCE COSTS	8,300	5,221	5,550	2,750	4,000
	1	Maintenance of Building	1,200	-	-		-
	2	Maintenance of Grounds	600	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	789	850		1,175
	4	Repairs & Maintenance of vehicles	1,800	3,541	1,200		2,824
	5	Mt'ce of Computers (hardware)	2,000	891	2,000		-
	10	Purchase of vehicle parts	1,800	-	1,500		-
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Principal Planner.....	23	35,008	36,632
(b)	1	1	Physical Planner.....	16	34,600	26,668
(c)	1	1	Assistant Planner.....	10	207	22,260
(d)	3	3	Planning Technician.....	7	52,516	36,258
(e)			Allowances.....		-	1,800
(f)			Social Security.....		4,277	4,175
(g)			Restored Increment.....		-	2,556
	6	6	TOTAL		126,608	130,349

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
NO.	NO.	FINANCIAL REQUIREMENT	564,159	397,704	550,326	13,833	289,127
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	294,704	238,232	296,431	(1,727)	243,783
	1	Salaries	243,735	229,561	223,232		234,572
	3	Wages (Unestablished Staff)	40,529	-	61,073		-
	4	Social Security	10,440	8,671	12,126		9,211
31		TRAVEL AND SUBSISTENCE	25,096	19,582	24,160	936	20,994
	3	Subsistence Allowance	22,000	15,652	22,000		16,855
	5	Other Travel Expenses	3,096	3,930	2,160		4,139
40		MATERIALS AND SUPPLIES	16,159	10,101	11,635	4,524	10,977
	1	Office Supplies	9,787	9,019	8,000		8,405
	5	Household Sundries	899	-	-		-
	14	Computer Supplies	2,473	453	1,035		1,462
	15	Other Office Equipment	3,000	629	2,600		1,109
41		OPERATING COSTS	11,000	9,640	10,600	400	6,333
	1	Fuel	10,000	4,246	10,000		4,129
	3	Miscellaneous	700	4,714	500		2,204
	6	Mail Delivery	300	680	100		-
42		MAINTENANCE COSTS	11,200	5,843	6,500	4,700	7,040
	1	Maintenance of Building	1,200	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	38	500		1,416
	4	Repairs & Mt'ce of Vehicles	4,000	5,805	2,000		5,624
	10	Purchase of Vehicle Parts	4,000	-	4,000		-
43		TRAINING	6,000	132	1,000	5,000	-
	5	Miscellaneous	6,000	132	1,000		-
48		CONTRACTS AND CONSULTANCIES	200,000	114,174.00	200,000.00		-
	1	Payment to Contractors	200,000	114,174.00	200,000.00		-

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Principal Surveyor.....	23	40,200	44,056
(b)	1	1	Sr. Draughtsman.....	10	25,572	27,228
(c)	1	1	Draughtsman I.....	8	26,560	28,436
(d)	5	5	Draughtsman II.....	5	89,452	95,948
(e)	2	2	Survey Technician.....	5	41,448	42,288
(f)			Unestablished Staff.....		61,073	40,529
(g)			Social Security.....		12,126	10,440
(h)			Restored Increment.....		-	5,779
	10	10	TOTAL		296,431	294,704

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
NO.	NO.	FINANCIAL REQUIREMENT	349,814	225,930	248,425	101,389	160,190
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	288,062	201,400	221,664	66,398	152,721
	1	Salaries	277,792	167,572	158,337		99,300
	2	Allowances	-	6,000	10,568		-
	3	Wages (Unestablished Staff)	-	20,370	44,159		48,034
	4	Social Security	10,270	7,458	8,600		5,387
31		TRAVEL AND SUBSISTENCE	12,500	4,939	6,040	6,460	2,892
	3	Subsistence Allowance	7,500	3,776	5,040		2,268
	5	Other Travel Expenses	5,000	1,163	1,000		624
40		MATERIALS AND SUPPLIES	27,452	14,959	15,221	12,231	3,435
	1	Office Supplies	12,000	6,716	8,000		3,435
	3	Medical Supplies	1,000	-	1,000		-
	5	Household Sundries	752	1,418	346		-
	14	Purchase of Computer Supplies	6,000	4,920	5,000		-
	15	Other office equipment	7,700	1,905	875		-
41		OPERATING COSTS	13,800	1,151	1,500	12,300	-
	1	Fuel	9,000	-	-		-
	2	Advertisement	2,000	264	1,000		-
	3	Miscellaneous	1,000	887	500		-
	9	Conferences & Workshops	1,800	-	-		-
42		MAINTENANCE COST	8,000	3,481	4,000	4,000	1,142
	3	Repairs & Mt'ce of furniture & equipment	2,000	1,275	1,000		-
	4	Repairs & Maintenance of Vehicles	2,000	-	-		-
	5	Maintenance of computer - hardware	2,000	1,524	2,000		1,142
	9	Spares for Equipment	2,000	682	1,000		-

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-	PAY-	ESTIMATES	ESTIMATES
	2007/2008	2008/2009	FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	National Estate Officer.....	23	10	41,852
(b)	1	1	Lands Officer II.....	14	23,860	25,300
(c)	3	4	Assistant Lands Officer.....	10	76,647	97,872
(d)	4	5	Lands Inspector.....	5	57,820	81,556
(e)	-	1	Secretary III.....	4	-	11,768
(f)	-	1	Second Class Clerk.....	4	-	13,796
(g)			Allowances.....		10,568	-
(h)			Unestablished Staff.....		44,159	-
(i)			Social Security.....		8,600	10,270
(j)			Restored Increment.....		-	5,648
<div>913</div>			TOTAL		221,664	288,062

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
NO.	NO.	FINANCIAL REQUIREMENT	349,914	310,445	348,906	1,008	225,624
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	267,581	260,742	291,406	(23,825)	195,193
	1	Salaries	205,652	217,144	207,541		150,443
	2	Allowance	3,017	-	6,567		800
	3	Wages (Unestablished Staff)	47,942	33,545	65,835		36,942
	4	Social Security	10,970	10,053	11,463		7,008
31		TRAVEL AND SUBSISTENCE	3,548	1,330	2,000	1,548	311
	3	Subsistence Allowance	1,800	696	1,000		90
	5	Other Travel Expenses	1,748	634	1,000		221
40		MATERIALS AND SUPPLIES	55,320	40,158	45,500	9,820	22,896
	1	Office Supplies	40,000	22,168	40,000		20,000
	3	Medical Supplies	515	-	-		-
	5	Household Sundries	2,200	4,132	500		463
	14	Computer Supplies	4,605	5,882	3,000		347
	15	Purchase of other office equipment	8,000	7,976	2,000		2,086
41		OPERATING COST	8,000	1,732	3,000	5,000	725
	2	Advertisement	2,000	-	-		-
	3	Miscellaneous	3,500	1,732	3,000		725
	9	Conferences & Workshops	2,500	-	-		-
42		MAINTENANCE COSTS	15,465	6,483	7,000	8,465	6,500
	3	Repairs & Mt'ce of furniture & equipment	2,500	6,259	2,000		4,251
	4	Repairs & Maintenance of Vehicles	4,965	-	-		-
	5	Maintenance of computer - hardware	2,000	-	-		253
	8	Maintenance of other equipment	6,000	224	5,000		1,995



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Registrar of Lands.....	23	36,004	36,980
(b)	1	1	Deputy Registrar.....	19	31,860	29,652
(c)	1	1	Assistant Registrar II.....	12	25,164	10
(d)	1	1	Assistant Lands Officer.....	10	23,433	24,399
(e)	1	1	Lands Inspector.....	5	17,588	17,588
(f)	-	1	Data Entry Operator.....	5	-	15,180
(g)	2	2	Second Class Clerk.....	4	28,968	24,920
(h)	1	1	Registry Clerk.....	4	10,936	10,832
(i)	2	2	Secretary III.....	4	24,264	30,608
(j)	1	1	Office Assistant.....	1	9,324	10,236
(k)			Allowance.....		6,567	3,017
(l)			Unestablished Staff.....		65,835	47,942
(m)			Social Security.....		11,463	10,970
(n)			Restored Increment.....		-	5,247
	<u>11</u>	<u>12</u>	TOTAL		<u>291,406</u>	<u>267,581</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
NO.	NO.	FINANCIAL REQUIREMENT	276,182	190,795	202,101	74,081	195,424
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	238,732	178,843	184,261	54,471	184,389
	1	Salaries	225,711	173,582	169,796		169,878
	2	Allowances	5,568	-	-		-
	3	Wages (Unestablished Staff)	-	-	8,536		8,063
	4	Social Security	7,453	5,261	5,929		6,448
31		TRAVEL AND SUBSISTENCE	10,200	3,244	6,000	4,200	3,888
	3	Subsistence Allowance	4,800	2,596	3,000		1,500
	5	Other Travel Expenses	5,400	648	3,000		2,388
40		MATERIALS AND SUPPLIES	12,614	4,501	5,290	7,324	4,673
	1	Office supplies	4,000	2,703	4,000		4,507
	3	Medical Supplies	541	-	540		-
	5	Household Sundries	767	1,798	750		166
	14	Purchase of Computer Supplies	3,267	-	-		-
	15	Purchase of Other Office Equipment	4,039	-	-		-
41		OPERATING COSTS	6,636	3,765	4,550	2,086	949
	1	Fuel	2,340	573	2,000		674
	2	Advertisement	3,000	-	2,000		-
	3	Miscellaneous	600	2,489	300		-
	6	Mail Delivery	696	703	250		275
42		MAINTENANCE COSTS	5,000	-	-	5,000	-
	3	Repairs & Mt'ce of Furn. & Equip.	1,500	-	-		-
	5	Maintenance of Computer - Hardware	2,000	-	-		-
	9	Purchase of Spares for Equipment	1,500	-	-		-
43		TRAINING	3,000	442	2,000	1,000	1,525
	5	Miscellaneous	3,000	442	2,000		1,525

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Chief Valuer.....	23	36,996	41,388
(b)	1	1	Sr. Valuer.....	20	39,676	45,404
(c)	4	4	Referencer.....	7	80,684	86,488
(d)	-	2	Second Class Clerk.....	4	-	31,648
(e)	-	1	Caretaker.....	1	-	9,210
(f)	1	1	Office Assistant.....	1	12,440	6,892
(g)			Allowances.....		-	5,568
(h)			Unestablished Staff.....		8,536	-
(i)			Social Security.....		5,929	7,453
(j)			Restored Increment.....		-	4,681
	<u>7</u>	<u>10</u>	TOTAL		<u>184,261</u>	<u>238,732</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	527,443	412,069	417,617	109,826	380,773
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	274,463	243,648	243,722	30,741	256,413
	1	Salaries	254,352	213,309	222,953		231,254
	2	Allowances	6,583	19,387	6,583		12,004
	3	Wages (Unestablished Staff)	6,065	207	6,065		390
	4	Social Security	7,463	10,745	8,121		12,765
31		TRAVEL AND SUBSISTENCE	21,820	14,898	18,120	3,700	18,756
	1	Transport Allowances	3,600	230	3,000		-
	2	Mileage Allowance	3,120	2,510	3,120		3,606
	3	Subsistence Allowance	8,600	8,750	7,000		12,324
	5	Other Travel Expenses	6,500	3,408	5,000		2,826
40		MATERIALS AND SUPPLIES	18,718	9,037	9,900	8,818	6,170
	1	Office Supplies	3,500	5,363	3,000		3,794
	2	Books & Periodicals	600	-	500		-
	3	Medical Supplies	512	-	400		-
	4	Uniform	5,140	-	-		-
	5	Household Sundries	2,800	1,087	2,500		882
	6	Food	800	-	-		-
	14	Computer Supplies	3,337	2,026	2,000		914
	15	Other Office Equipment	2,029	561	1,500		580
41		OPERATING COSTS	87,567	80,361	81,000	6,567	77,570
	1	Fuel	75,067	60,870	75,000		76,588
	2	Advertisement	2,500	-	-		-
	3	Miscellaneous	2,000	16,352	2,000		-
	6	Mail Delivery	3,000	-	3,000		982
	9	Conferences & Workshops	5,000	3,139	1,000		-
42		MAINTENANCE COSTS	118,875	64,125	64,875	54,000	21,863
	1	Maintenance of Building	2,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	6,835	1,000		120
	4	Repairs & Mt'ce of Vehicles	6,000	31,861	6,000		21,743
	5	Mt'ce of Computers (hardware)	2,500	8,301	2,000		-
	6	Maintenance of Computers - software	100,875	17,128	50,875		-
	10	Purchase of Vehicle Parts	6,000	-	5,000		-
43		TRAINING	6,000	-	-	6,000	-
	5	Miscellaneous	6,000	-	-		-

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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Commissioner of Lands.....	25	42,896	48,616
(b)	-	1	Dep. Commissioner of Lands.	Contract	-	57,600
(c)	2	1	Dep. Commissioner of Lands.	24	88,740	35,604
(d)	-	1	Senior Secretary	14	-	32,820
(e)	1	1	Assistant Lands Officer.....	10	17,292	10
(f)	1	-	Secretary II.....	7	23,564	-
(g)	3	3	Second Class Clerk.....	4	26,289	41,768
(h)	1	1	Secretary III.....	4	11,560	19,100
(i)	1	1	Caretaker.....	2	12,612	13,452
(j)			Allowances.....		6,583	6,583
(k)			Unestablished Staff.....		6,065	6,065
(l)			Social Security.....		8,121	7,463
(m)			Restored Increment.....		-	5,382
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
10		10			243,722	274,463

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
NO.	NO.	FINANCIAL REQUIREMENT	160,243	97,719	129,957	30,286	84,902
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,228	81,614	108,851	12,377	70,753
	1	Salaries	103,127	59,166	70,332		49,141
	2	Allowances	1,106	-	300		-
	3	Wages (Unestablished Staff)	12,300	19,324	34,025		18,540
	4	Social Security	4,695	3,124	4,194		3,072
31		TRAVEL AND SUBSISTENCE	4,814	2,051	2,500	2,314	1,683
	2	Mileage Allowance	1,414	-	-		-
	3	Subsistence Allowance	2,400	1,316	2,000		1,683
	5	Other Travel Expense	1,000	735	500		-
40		MATERIALS AND SUPPLIES	8,341	3,244	4,100	4,241	2,954
	1	Office Supplies	2,200	2,650	2,000		2,344
	3	Medical Supplies	571	-	-		-
	5	Household sundries	870	594	600		262
	14	Computer Supplies	2,700	-	1,000		100
	15	Other Office Equipment	2,000	-	500		248
41		OPERATING COSTS	11,160	5,781	9,256	1,904	6,308
	1	Fuel	9,360	5,781	9,256		6,308
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	500	-	-		-
	6	Mail Delivery	300	-	-		-
42		MAINTENANCE COSTS	14,700	5,029	5,250	9,450	3,203
	1	Maintenance of Building	1,000	2,108	750		958
	2	Maintenance of Grounds	1,200	265	500		186
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	-	1,000		402
	4	Repairs & Mt'ce of Vehicles	3,500	2,656	3,000		1,657
	5	Maintenance of Computer - Hardware	2,000	-	-		-
	9	Purchase of Spares for Equipment	3,000	-	-		-
	10	Purchase of Vehicle Parts	2,500	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008	2008/2009		FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Dist. Lands & Surveys Office	19	29,652	30,264
(b)	-	1	Assistant Lands Officer.....	10	-	22,038
(c)	1	1	First Class Clerk.....	7	22,028	22,908
(d)	1	1	Lands Inspector.....	5	18,652	11,484
(e)	-	1	Second Class Clerk.....	4	-	14,056
(f)			Allowances.....		300	1,106
(g)			Unestablished Staff.....		34,025	12,300
(h)			Social Security.....		4,194	4,695
(i)			Restored Increment.....		-	2,377
3			TOTAL		108,851	121,228

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 COST CENTRE:- 23123	PUBLIC ADMINISTRATION LANDS ADMINISTRATION ORANGE WALK				
NO.	NO.	FINANCIAL REQUIREMENT	196,963	125,072	125,726	71,237	147,005
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	153,533	102,011	97,820	55,713	127,271
	1	Salaries	132,762	84,714	64,647		110,098
	2	Allowances	1,140	-	900		300
	3	Wages (Unestablished Staff)	13,683	13,540	28,379		12,805
	4	Social Security	5,948	3,757	3,894		4,069
31		TRAVEL AND SUBSISTENCE	5,578	3,348	4,500	1,078	3,093
	2	Mileage Allowance	1,378	-	1,000		-
	3	Subsistence Allowance	3,600	2,746	3,000		3,093
	5	Other Travel Expense	600	602	500		-
40		MATERIALS AND SUPPLIES	10,852	4,962	5,700	5,152	3,906
	1	Office Supplies	3,332	3,467	3,000		2,590
	3	Medical Supplies	571	-	100		-
	5	Household Sundries	870	282	600		745
	14	Computer Supplies	2,200	1,213	1,000		571
	15	Other Office Equipment	3,879	-	1,000		-
41		OPERATING COSTS	10,660	7,121	9,506	1,154	6,358
	1	Fuel	9,360	6,220	9,256		6,358
	2	Advertisement	800	-	-		-
	3	Miscellaneous	200	901	100		-
	6	Mail Delivery	300	-	150		-
42		MAINTENANCE COSTS	16,340	7,630	8,200	8,140	6,377
	1	Maintenance of Buildings	1,000	2,781	500		813
	2	Maintenance of Grounds	840	129	1,200		270
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	679	500		-
	4	Repairs & Mt'ce of Vehicles	4,000	3,902	3,000		5,294
	5	Maintenance of Computer - Hardware	2,000	-	-		-
	9	Purchase of Spares for Equipment	4,000	-	-		-
	10	Purchase of Vehicle Parts	3,000	139	3,000		-

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-	PAY-	ESTIMATES	ESTIMATES
2007/2008 2008/2009			FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	District Administrator.....	19	38,832	41,280
(b)	1	2	Lands Inspector.....	5	11,540	29,856
(c)	-	4	Second Class Clerk.....	4	-	58,616
(d)	1	-	Clerk/Typist.....	3	14,275	-
(e)			Allowances.....		900	1,140
(f)			Unestablished Staff.....		28,379	13,683
(g)			Social Security.....		3,894	5,948
(h)			Restored Increment.....		-	3,010
3 7			TOTAL		97,820	153,533

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
NO.	NO.	FINANCIAL REQUIREMENT	285,504	233,323	282,725	2,779	241,945
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	244,420	211,351	253,369	(8,949)	221,735
	1	Salaries	205,061	166,380	145,172		149,140
	2	Allowances	9,543	4,106	200		5,150
	3	Wages (Unestablished Staff)	20,192	33,151	96,638		58,391
	4	Social Security	9,624	7,714	11,359		9,054
31		TRAVEL AND SUBSISTENCE	6,717	1,604	4,500	2,217	2,805
	2	Mileage Allowance	1,217	-	-		-
	3	Subsistence Allowance	4,000	1,246	3,500		2,378
	5	Other Travel Expenses	1,500	358	1,000		427
40		MATERIALS AND SUPPLIES	7,271	6,063	6,850	421	4,905
	1	Office Supplies	2,500	2,450	2,500		4,006
	3	Medical Supplies	571	-	150		-
	5	Household Sundries	1,200	345	1,200		219
	14	Computer Supplies	2,000	-	2,000		636
	15	Other Office Equipment	1,000	3,268	1,000		44
41		OPERATING COSTS	13,596	6,175	9,506	4,090	5,250
	1	Fuel	10,296	5,916	9,256		5,114
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	500	240	100		-
	6	Mail Delivery	300	19	150		136
	8	Garbage Disposal	1,500	-	-		-
42		MAINTENANCE COSTS	13,500	8,130	8,500	5,000	7,250
	1	Maintenance of Buildings	1,000	4,379	500		683
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	125	1,500		1,132
	4	Repairs & Mt'ce of Vehicles	3,000	3,403	2,500		5,435
	5	Maintenance of Computer - Hardware	2,000	179	1,000		-
	9	Purchase of Spares for Equipment	2,500	-	-		-
	10	Vehicle Parts	3,000	44	3,000		-



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	
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Administrator.....	19	29,652	38,016
(b)	1	1	Assistant Lands Officer.....	10	17,292	20,880
(c)	1	1	First Class Clerk.....	7	17,420	14,056
(d)	1	2	Lands Inspector.....	5	20,052	35,232
(e)	2	2	Second Class Clerk.....	4	21,408	28,580
(f)	-	1	Driver/Mechanic.....	4	-	13,636
(g)	1	1	Clerk/Typist.....	3	20,712	21,960
(h)	1	1	Records Clerk.....	3	18,636	20,712
(i)	-	1	Office Assistant.....	1	-	7,196
(j)			Allowances.....		200	9,543
(k)			Unestablished Staff.....		96,638	20,192
(l)			Social Security.....		11,359	9,624
(m)			Restored Increment.....		-	4,793
<div><div>8</div><div>11</div></div>			TOTAL		<div>253,369</div>	<div>244,420</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
NO.	NO.	FINANCIAL REQUIREMENT	114,730	84,657	97,296	17,434	132,615
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,376	72,367	78,965	(2,589)	120,166
	1	Salaries	67,664	62,090	59,820		101,385
	2	Allowances	1,125	-	200		-
	3	Wages (Unestablished Staff)	4,277	7,266	15,468		15,180
	4	Social Security	3,310	3,011	3,477		3,601
31		TRAVEL AND SUBSISTENCE	3,718	450	1,000	2,718	150
	2	Mileage Allowance	718	-	-		-
	3	Subsistence Allowance	2,000	450	1,000		150
	5	Other Travel Expenses	1,000	-	-		-
40		MATERIALS AND SUPPLIES	10,640	2,125	4,075	6,565	2,590
	1	Office Supplies	2,300	222	2,000		1,812
	3	Medical Supplies	571	-	75		-
	5	Household Sundries	870	198	600		529
	14	Computer Supplies	3,020	1,283	1,000		-
	15	Other Office Equipment	3,879	422	400		248
41		OPERATING COSTS	12,096	6,469	9,756	2,340	6,909
	1	Fuel	10,296	6,139	9,256		6,909
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	500	330	500		-
	6	Mail Delivery	300	-	-		-
42		MAINTENANCE COSTS	11,900	3,246	3,500	8,400	2,800
	1	Maintenance of Building	1,000	-	-		-
	2	Maintenance of Ground	900	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	30	500		-
	4	Repairs & Mt'ce of Vehicles	3,000	3,216	2,000		2,800
	5	Maintenance of Computer - Hardware	2,000	-	-		-
	9	Purchase of Spares for Equipment	2,500	-	-		-
	10	Purchase of Vehicle Parts	1,000	-	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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	2	2	Lands Inspector.....	5	35,904	29,026
(b)	-	1	Second Class Clerk.....	4	-	13,224
(c)	1	1	Clerk/Typist.....	3	23,916	23,916
(d)			Allowances.....		200	1,125
(e)			Unestablished Staff.....		15,468	4,277
(f)			Social Security.....		3,477	3,310
(g)			Restored Increment.....		-	1,498
			TOTAL		78,965	76,376

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
NO.	NO.	FINANCIAL REQUIREMENT	115,396	82,115	165,496	(50,100)	78,205
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,423	65,482	144,290	(68,867)	63,665
	1	Salaries	66,051	62,730	123,752		60,895
	2	Allowances	3,384	-	1,100		-
	3	Wages (Unestablished Staff)	3,326	-	13,907		184
	4	Social Security	2,662	2,752	5,531		2,587
31		TRAVEL AND SUBSISTENCE	6,712	3,219	4,400	2,312	982
	2	Mileage Allowance	1,144	-	-		-
	3	Subsistence Allowance	3,600	2,148	3,000		733
	5	Other Travel Expenses	1,968	1,071	1,400		249
40		MATERIALS AND SUPPLIES	8,961	2,738	3,500	5,461	2,290
	1	Office Supplies	2,000	1,920	2,000		2,290
	3	Medical Supplies	571	-	150		-
	5	Household Sundries	870	269	600		-
	14	Computer Supplies	3,020	549	750		-
	15	Purchase of Other Office Equipment	2,500	-	-		-
41		OPERATING COSTS	11,160	7,769	9,906	1,254	8,209
	1	Fuel	9,360	7,769	9,256		8,027
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	500	-	500		-
	6	Mail Delivery	300	-	150		182
42		MAINTENANCE COSTS	13,140	2,907	3,400	9,740	3,058
	1	Maintenance of Building	2,000	-	-		-
	2	Maintenance of Grounds	840	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	-	500		72
	4	Repairs & Mt'ce of Vehicles	2,500	2,907	1,500		2,986
	5	Maintenance of Computer - Hardware	2,000	-	-		-
	9	Purchase of Spares for Equipment	2,500	-	-		-
	10	Vehicle Parts	1,800	-	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-	PAY-	ESTIMATES	ESTIMATES
2007/2008 2008/2009			FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Dist. Lands & Surveys Office	19	29,652	36,828
(b)	1	1	Lands Officer.....	16	25,584	10
(c)	1	1	Assistant Lands Officer.....	10	17,292	10
(d)	1	1	First Class Clerk.....	7	16,652	16,240
(e)	1	1	Lands Inspector.....	5	34,572	11,484
(f)			Allowances.....		1,100	3,384
(g)			Unestablished Staff.....		13,907	3,326
(h)			Social Security.....		5,531	2,662
(i)			Restored Increment.....		-	1,479
5 5			TOTAL		144,290	75,423

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 COST CENTRE:- 23166	PUBLIC ADMINISTRATION LANDS ADMINISTRATION TOLEDO				
NO.	NO.	FINANCIAL REQUIREMENT	123,705	75,876	101,302	22,403	87,865
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,876	59,718	78,746	2,130	70,573
	1	Salaries	51,498	57,680	69,629		67,893
	2	Allowances	2,571	-	850		-
	3	Wages (Unestablished Staff)	23,853	-	5,458		-
	4	Social Security	2,954	2,038	2,809		2,680
31		TRAVEL AND SUBSISTENCE	7,464	3,294	4,100	3,364	2,982
	2	Mileage Allowance	1,560	-	-		-
	3	Subsistence Allowance	3,600	2,481	2,880		2,445
	5	Other Travel Expenses	2,304	813	1,220		537
40		MATERIALS AND SUPPLIES	9,461	2,091	4,050	5,411	2,448
	1	Office Supplies	2,500	1,130	2,000		1,509
	3	Medical Supplies	571	-	200		-
	5	Household Sundries	870	521	600		364
	14	Computer Supplies	3,020	440	750		340
	15	Office Equipment	2,500	-	500		235
41		OPERATING COSTS	12,564	6,848	9,406	3,158	8,003
	1	Fuel	10,764	6,848	9,256		8,003
	2	Advertisement	1,000	-	-		-
	3	Miscellaneous	500	-	-		-
	6	Mail Delivery	300	-	150		-
42		MAINTENANCE COSTS	13,340	3,925	5,000	8,340	3,860
	1	Maintenance of Building	1,000	-	-		-
	2	Maintenance of Grounds	840	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	2,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,500	3,925	3,500		3,860
	5	Maintenance of Computer (Hardware)	2,000	-	-		-
	9	Purchase of Spares for Equipment	2,500	-	-		-
	10	Purchase of Vehicle Parts	1,500	-	1,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008	2008/2009		FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Assistant Lands Officer.....	10	29,091	25,986
(b)	1	1	Lands Inspector.....	5	16,524	10
(c)	-	1	Data Entry Operator.....	5	-	23,916
(d)	1	-	Clerk/Typist.....	3	24,014	-
(e)			Allowances.....		850	2,571
(f)			Unestablished Staff.....		5,458	23,853
(g)			Social Security.....		2,809	2,954
(h)			Restored Increment.....		-	1,586
3 3			TOTAL		78,746	80,876

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
NO.	NO.	FINANCIAL REQUIREMENT	540,275	411,452	469,382	70,893	392,904
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	392,898	336,971	388,972	3,926	310,574
	1	Salaries	291,990	317,412	266,357		292,977
	2	Allowances	27,934	7,000	20,555		7,523
	3	Wages (Unestablished Staff)	59,416	1,061	87,574		804
	4	Social Security	13,558	11,498	14,486		9,271
31		TRAVEL AND SUBSISTENCE	27,746	18,741	19,640	8,106	18,884
	1	Transport Allowance	3,600	-	-		-
	2	Mileage Allowance	3,120	-	-		-
	3	Subsistence Allowance	16,000	16,442	14,640		15,727
	5	Other Travel Expenses	5,026	2,299	5,000		3,158
40		MATERIALS AND SUPPLIES	48,431	13,324	17,270	31,161	9,068
	1	Office Supplies	5,000	4,144	4,530		5,091
	2	Books & Periodicals	1,000	-	-		-
	3	Medical Supplies	2,000	-	2,000		-
	4	Uniforms	16,340	-	500		292
	5	Household Sundries	5,337	2,638	4,800		3,139
	6	Food	3,500	-	-		-
	14	Purchase of Computer Supplies	4,754	4,083	3,440		546
	15	Purchase of Other Office Equip.	3,000	2,459	2,000		-
	23	Printing Services	7,500	-	-		-
41		OPERATING COSTS	34,000	25,347	26,000	8,000	21,186
	1	Fuel	25,000	22,372	20,000		11,946
	2	Advertisement	2,000	1,972	2,000		1,650
	3	Miscellaneous	2,000	1,003	2,000		7,590
	6	Mail Delivery	2,000	-	2,000		-
	9	Conferences & Workshops	3,000	-	-		-
42		MAINTENANCE COSTS	27,200	17,069	17,500	9,700	33,192
	1	Maintenance of Building	3,000	1,182	3,000		11,327
	2	Maintenance of grounds	1,200	605	1,000		1,344
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	291	1,500		219
	4	Repairs & Mtn. Of Vehicles	8,000	14,991	6,500		20,205
	5	Maintenance of Computer - Hardware	3,500	-	1,500		-
	6	Maintenance of Computer - Software	3,000	-	-		-
	10	Purchase of Vehicle Parts	7,000	-	4,000		95
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Chief Forest Officer.....	25	49,544	52,096
(b)	1	1	Deputy Chief Forest Officer..	23	33,106	42,780
(c)	2	2	Forest Officer.....	16	61,324	27,158
(d)	3	4	Forester.....	9	63,520	90,428
(e)	2	2	Conservation Officer.....	6	31,831	28,292
(f)	-	1	Forest Ranger.....	6	-	18,292
(g)	1	1	Data Entry Operator.....	5	168	11,652
(h)	1	1	Secretary III.....	4	12,236	13,588
(i)	1	-	Forest Guard.....	4	14,628	-
(j)			Allowances.....		20,555	27,934
(k)			Unestablished Staff.....		87,574	59,416
(j)			Social Security.....		14,486	13,558
(m)			Restored Increment.....		-	7,704
	12	13	TOTAL		388,972	392,898

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
NO.	NO.	FINANCIAL REQUIREMENT DESCRIPTION	130,443	55,769	106,871	23,572	39,299
30		PERSONAL EMOLUMENTS	87,556	31,463	79,153	8,403	18,121
	1	Salaries	80,109	29,764	74,560		16,871
	2	Allowances	2,850	-	100		-
	3	Wages (Unestablished Staff)	1,155	-	1,050		262
	4	Social Security	3,442	1,699	3,443		988
31		TRAVEL AND SUBSISTENCE	10,140	5,655	6,800	3,340	6,173
	3	Subsistence Allowance	8,640	5,359	6,000		4,537
	5	Other Travel Expenses	1,500	296	800		1,636
40		MATERIALS AND SUPPLIES	6,217	1,561	3,800	2,417	2,808
	1	Office Supplies	2,501	577	2,500		1,610
	3	Medical Supplies	750	-	300		-
	5	Household Sundries	1,500	984	1,000		1,198
	15	Purchase of Other Office Equipment	1,466	-	-		-
41		OPERATING COSTS	13,000	9,079	9,100	3,900	5,645
	1	Fuel	12,000	8,813	8,500		3,520
	3	Operating Cost- Miscellaneous	1,000	266	600		2,125
42		MAINTENANCE COSTS	13,530	8,011	8,018	5,512	6,552
	1	Maintenance of Building	2,000	1,519	2,000		1,609
	2	Maintenance of Grounds	1,530	725	1,318		1,015
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	224	300		-
	4	Repairs & Mt'ce of Vehicles	4,500	5,543	2,000		3,929
	10	Vehicle Parts	4,500	-	2,400		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Forest Officer.....	16	28,252	29,540
(b)	1	1	Forest Ranger.....	6	16,656	18,660
(c)	1	1	Forest Guard.....	4	13,904	14,420
(d)	1	1	Second Class Clerk.....	4	15,748	15,772
(e)			Allowances.....		100	2,850
(f)			Unestablished Staff.....		1,050	1,155
(g)			Social Security.....		3,443	3,442
(h)			Restored Increment.....		-	1,717
<u>4</u>		<u>4</u>	TOTAL		<u>79,153</u>	<u>87,556</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
NO.	NO.	FINANCIAL REQUIREMENT	152,065	138,953	135,161	16,904	132,971
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	110,128	107,832	101,341	8,787	106,839
	1	Salaries	102,335	103,720	93,918		101,875
	2	Allowances	510	400	140		600
	3	Wages (Unestablished Staff)	3,639	196	3,639		-
	4	Social Security	3,644	3,516	3,644		4,364
31		TRAVEL AND SUBSISTENCE	8,520	7,053	7,520	1,000	6,823
	3	Subsistence Allowance	7,020	6,301	7,020		6,725
	5	Other Travel Expenses	1,500	752	500		98
40		MATERIALS AND SUPPLIES	6,217	3,187	4,900	1,317	3,743
	1	Office Supplies	2,501	3,187	3,600		2,104
	3	Medical Supplies	750	-	300		-
	5	Household Sundries	1,500	-	1,000		1,639
	15	Purchase of Other Office Equipment	1,466	-	-		-
41		OPERATING COSTS	9,500	6,509	7,000	2,500	3,257
	1	Fuel	8,500	6,258	6,000		1,597
	3	Miscellaneous	1,000	251	1,000		1,660
42		MAINTENANCE COSTS	17,700	14,372	14,400	3,300	12,309
	1	Maintenance of Buildings	3,000	1,877	3,000		4,196
	2	Maintenance of Grounds	2,400	578	2,400		636
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	196	1,500		300
	4	Repairs & Maintenance of vehicles	6,000	11,721	4,000		7,176
	10	Vehicle Parts	4,500	-	3,500		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Forester.....	9	30,308	32,212
(b)	2	2	Forest Ranger.....	6	43,938	46,836
(c)	1	1	Second Class Clerk.....	4	19,672	21,128
(d)			Allowances.....		140	510
(e)			Unestablished Staff.....		3,639	3,639
(f)			Social Security.....		3,644	3,644
(g)			Restored Increment.....		-	2,159
<hr/> <div>44</div> <hr/>			TOTAL		<hr/> 101,341	<hr/> 110,128



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D'SILVA					
NO.	NO.	FINANCIAL REQUIREMENT	517,117	574,013	479,608	37,509	537,799
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	421,224	523,894	422,676	(1,452)	496,095
	1	Salaries	65,995	478,074	108,993		448,095
	2	Allowances	67,462	4,775	20,300		3,300
	3	Wages (Unestablished Staff)	268,709	23,033	271,265		24,924
	4	Social Security	19,058	18,012	22,118		19,776
31		TRAVEL AND SUBSISTENCE	28,640	11,472	12,832	15,808	12,579
	3	Subsistence Allowance	20,000	11,472	12,832		12,579
	5	Other Travel Expenses	8,640	-	-		-
40		MATERIALS AND SUPPLIES	14,953	6,828	10,500	4,453	8,250
	1	Office Supplies	2,501	2,225	2,000		4,717
	3	Medical Supplies	2,003	-	1,500		-
	5	Household Sundries	2,483	2,024	2,000		3,084
	6	Foods	6,500	2,579	5,000		449
	15	Purchase of Other Office Equipment	1,466	-	-		-
41		OPERATING COSTS	31,500	21,499	23,000	8,500	11,357
	1	Fuel	28,000	20,547	20,000		10,325
	3	Miscellaneous	3,500	952	3,000		1,032
42		MAINTENANCE COSTS	20,800	10,320	10,600	10,200	9,518
	1	Maintenance of Buildings	3,300	676	3,000		1,499
	2	Maintenance of Grounds	2,000	-	2,000		1,016
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	(135)	600		206
	4	Repairs & Mt'ce of Vehicles	6,000	9,779	5,000		6,796
	10	Purchase of Vehicle Parts	8,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main functions of this division are:-

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

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Forest Officer.....	16	36,900	10
(b)	1	1	Forester.....	9	30,512	31,192
(c)	1	1	Forest Ranger.....	6	27,017	10
(d)	1	2	Mechanic.....	5	14,564	26,524
(e)			Allowances.....		20,300	67,462
(f)			Unestablished Staff.....		271,265	268,709
(g)			Social Security.....		22,118	19,058
(h)			Restored Increment.....		-	8,259
	<u>4</u>	<u>5</u>	TOTAL		<u>422,676</u>	<u>421,224</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
NO.	NO.	FINANCIAL REQUIREMENT	196,723	202,181	331,233	(134,510)	272,545
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,568	157,459	285,233	(156,665)	242,725
	1	Salaries	83,575	147,715	192,068		226,641
	2	Allowances	12,046	3,373	11,500		871
	3	Wages (Unestablished Staff)	27,647	1,172	70,835		7,210
	4	Social Security	5,300	5,199	10,830		8,003
31		TRAVEL AND SUBSISTENCE	9,040	4,928	5,700	3,340	4,985
	3	Subsistence Allowance	7,000	3,506	5,000		4,416
	5	Other Travel Expenses	2,040	1,422	700		569
40		MATERIALS AND SUPPLIES	8,015	4,511	4,800	3,215	1,635
	1	Office Supplies	2,613	4,256	2,300		900
	3	Medical Supplies	1,828	-	500		-
	5	Household Sundries	2,108	255	2,000		734
	15	Purchase of Other Office Equipment	1,466	-	-		-
41		OPERATING COST	23,500	17,834	18,000	5,500	10,775
	1	Operating cost - fuel	20,000	17,830	15,000		9,176
	3	Operating cost - miscellaneous	3,500	4	3,000		1,599
42		MAINTENANCE COSTS	27,600	17,449	17,500	10,100	12,426
	1	Maintenance of Buildings	3,300	5,599	3,000		6,296
	2	Maintenance of Grounds	1,800	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	71	1,000		220
	4	Repairs & Maintenance of vehicles	8,000	11,779	7,200		5,910
	5	Maintenance of computer - hardware	4,500	-	200		-
	8	Maintenance of other equipment	3,000	-	600		-
	10	Purchase of vehicle parts	5,500	-	5,500		-

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-	PAY-	ESTIMATES	ESTIMATES
2007/2008 2008/2009			FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Forest Officer.....	16	36,900	10
(b)	1	1	Forester.....	9	19,428	20,244
(c)	2	2	Forest Ranger.....	6	53,790	26,722
(d)	1	1	Conservation Officer .....	6	24,150	10
(e)	1	1	Storeman.....	5	21,900	10
(f)	1	1	Forest Guard.....	4	35,900	21,596
(g)	-	1	Assistant Mechanic.....	3	-	12,462
(h)			Allowances.....		11,500	12,046
(i)			Unestablished Staff.....		70,835	27,647
(j)			Social Security.....		10,830	5,300
(k)			Restored Increment.....		-	2,521
7 8			TOTAL		285,233	128,568

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
NO.	NO.	FINANCIAL REQUIREMENT	178,388	150,949	141,026	37,362	186,215
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,682	119,409	106,131	15,551	160,832
	1	Salaries	103,086	113,990	89,381		153,640
	2	Allowances	5,171	500	3,500		700
	3	Wages (Unestablished Staff)	8,748	-	8,658		-
	4	Social Security	4,677	4,919	4,592		6,492
31		TRAVEL AND SUBSISTENCE	14,640	12,489	13,520	1,120	15,333
	3	Subsistence Allowance	11,520	10,238	11,520		14,025
	5	Other Travel Expenses	3,120	2,251	2,000		1,308
40		MATERIALS AND SUPPLIES	5,966	554	2,525	3,441	1,207
	1	Office Supplies	2,000	554	1,200		1,036
	3	Medical Supplies	1,000	-	500		-
	5	Household Sundries	1,500	-	825		171
	15	Purchase of Other Office Equipment	1,466	-	-		-
41		OPERATING COSTS	10,000	6,229	6,500	3,500	1,481
	1	Fuel	8,000	6,127	5,000		252
	3	Miscellaneous	2,000	102	1,500		1,229
42		MAINTENANCE COSTS	26,100	12,268	12,350	13,750	7,361
	1	Maintenance of Building	3,000	1,807	3,000		1,994
	2	Maintenance of Grounds	1,800	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	-	1,500		38
	4	Repairs & Mt'ce of Vehicles	6,000	10,461	2,850		5,330
	5	Maintenance of Computer - Hardware	3,500	-	500		-
	8	Mt'ce of Other Equipment	4,000	-	1,000		-
	10	Vehicle Parts	5,800	-	3,500		-

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Forest Officer.....	16	-	30,644
(b)	1	-	Forester.....	9	21,196	-
(c)	2	2	Forest Ranger.....	6	41,752	41,752
(d)	1	1	Driver/Mechanic.....	4	12,844	12,844
(e)	-	1	Second Class Clerk.....	4	-	15,460
(f)	1	-	Clerk/Typist.....	3	13,589	-
(g)			Allowances.....		3,500	5,171
(h)			Unestablished Staff.....		8,658	8,748
(i)			Social Security.....		4,592	4,677
(j)			Restored Increment.....		-	2,386
				TOTAL	106,131	121,682

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENT	275,829	262,238	229,023	46,806	354,971
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	184,466	192,592	157,748	26,718	292,381
	1	Salaries	172,659	186,145	146,488		283,471
	2	Allowances	453	-	-		-
	3	Wages (Unestablished Staff)	5,895	-	5,895		-
	4	Social Security	5,459	6,447	5,365		8,910
31		TRAVEL AND SUBSISTENCE	9,800	6,921	7,000	2,800	6,267
	3	Subsistence Allowance	6,800	5,886	5,000		4,682
	5	Other Travel Expenses	3,000	1,035	2,000		1,585
40		MATERIALS AND SUPPLIES	27,051	22,793	23,425	3,626	20,052
	1	Office Supplies	4,000	6,370	4,000		8,762
	2	Books & Periodicals	1,500	-	1,500		-
	3	Medical Supplies	1,525	103	1,525		-
	4	Uniforms	9,025	1,242	8,100		2,076
	5	Household Sundries	4,000	5,072	3,800		2,073
	14	Computer Supplies	3,000	1,652	1,500		2,878
	15	Other Office Equipment	4,001	8,354	3,000		4,264
41		OPERATING COSTS	23,512	22,466	23,250	262	18,766
	1	Fuel	12,012	21,940	12,000		13,612
	3	Miscellaneous	4,000	-	3,750		3,055
	6	Mail Delivery	2,500	-	2,500		-
	9	Conference & Workshops	5,000	526	5,000		2,099
42		MAINTENANCE COSTS	31,000	17,466	17,600	13,400	17,505
	1	Maintenance of Buildings	3,000	3,540	-		7,958
	2	Maintenance of Grounds	1,000	695	500		1,341
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	496	2,600		1,127
	4	Repairs & Mt'ce of Vehicles	6,000	12,735	5,000		7,059
	5	Repairs & Mtce of Computer - Hardware	6,000	-	3,500		-
	8	Maintenance of Other Equipment	5,000	-	-		-
	10	Purchase of Vehicle Parts	7,000	-	6,000		22

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	4	4	Forest Officer.....	16	110,036	129,016
(b)	1	1	Forester.....	9	21,876	22,692
(c)	-	1	Conservation Officer.....	6	-	17,324
(d)	1	1	Forest Guard.....	4	14,576	10
(e)			Allowances.....		-	453
(f)			Unestablished Staff.....		5,895	5,895
(g)			Social Security.....		5,365	5,459
(h)			Restored Increment.....		-	3,617
6		7	TOTAL		157,748	184,466

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23338 COMPLIANCE & MONITORING UNIT					
NO.	NO.	FINANCIAL REQUIREMENT	89,332	-	-	89,332	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	89,332	-	-	89,332	-
	1	Salaries	85,992	-	-		-
	4	Social Security	3,340	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

(a) To enable the Forest Department to monitor and enforce the regulations applicable to the use and conservation of the forest resources.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)	- 4	Forester.....	9	-	84,240
(b)		Social Security.....		-	3,340
(c)		Restored Increment.....		-	1,752
<hr/>		TOTAL		<hr/>	<hr/>
-	4			-	89,332



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENT	692,907	565,398	678,969	13,938	568,725
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	463,249	317,677	383,205	80,044	301,358
	1	Salaries	350,311	299,238	334,013		282,347
	2	Allowances	97,823	9,300	34,550		10,013
	3	Wages (Unestablished Staff)	4,290	-	3,900		-
	4	Social Security	10,825	9,139	10,742		8,999
31		TRAVEL AND SUBSISTENCE	39,228	20,482	25,500	13,728	17,169
	3	Subsistence Allowance	37,940	18,993	25,000		13,410
	5	Other Travel Expenses	1,288	1,489	500		3,759
40		MATERIALS AND SUPPLIES	24,482	15,239	16,364	8,118	5,995
	1	Office Supplies	7,003	6,071	5,000		4,242
	2	Books & Periodicals	200	-	164		-
	3	Medical Supplies	279	4	200		-
	4	Uniforms	-	4,821	5,000		-
	5	Household Sundries	3,000	1,869	2,800		652
	14	Computer Supplies	4,000	2,474	3,200		1,102
	23	Printing Services	10,000	-	-		-
41		OPERATING COSTS	43,648	106,224	35,000	8,648	32,603
	1	Fuel	32,448	19,700	25,000		17,788
	2	Advertisements	1,200	743	1,000		373
	3	Miscellaneous	4,500	79,159	4,000		13,740
	9	Conferences & Workshops	5,500	6,622	5,000		703
42		MAINTENANCE COSTS	22,300	18,851	18,900	3,400	20,393
	1	Maintenance of Buildings	3,500	2,132	3,000		1,301
	2	Maintenance of Grounds	900	699	900		620
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	860	1,000		476
	4	Repairs & Mt'ce of Vehicles	7,000	8,935	6,000		12,679
	5	Mt'ce of Computers (hardware)	1,200	2,210	1,000		496
	6	Mt'ce of Computers (software)	1,000	-	-		-
	8	Maintenance of Other Equipment	1,500	1,323	1,000		1,375
	10	Vehicle Parts	6,000	2,692	6,000		3,446
48		CONTRACT & CONSULTANCY	100,000	86,925	200,000	(100,000)	191,206
	1	Payment to Contractors	10,000	-	10,000		-
	2	Payment to Consultants	80,000	67,885	165,000		54,172
	4	Reimbursement of Consultants Expenses	10,000	19,040	25,000		137,034

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Dir. of Geology.....	25	40,612	43,396
(b)	1	1	Deputy Director of Geology..	23	33,106	35,588
(c)	-	1	Geologist.....	Contract	-	48,000
(d)	3	2	Geologist.....	16	112,508	62,852
(e)	1	-	Petroleum Engineer .....	16	25,584	-
(f)	-	1	Petroleum Accountant.....	16	-	25,584
(g)	1	2	Petroleum Technician .....	10	35,067	37,344
(h)	1	1	First Class Clerk.....	7	23,564	24,652
(i)	1	1	Mineral Surveyor.....	5	21,452	22,348
(j)	1	1	Driver/Mechanic.....	4	18,320	15,200
(k)	1	1	Secretary III.....	4	14,628	15,876
(l)	1	1	Office Assistant.....	1	9,172	10,388
(m)			Allowances.....		34,550	97,823
(n)			Unestablished Staff.....		3,900	4,290
(o)			Social Security.....		10,742	10,825
(p)			Restored Increment.....		-	9,083
<div><div>12</div><div>13</div></div>			TOTAL		383,205	463,249

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
NO.	NO.	FINANCIAL REQUIREMENT	673,689	633,698	1,099,054	(425,365)	426,122
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	337,675	325,319	309,552	28,123	271,024
	1	Salaries	313,106	312,551	289,396		256,327
	2	Allowances	10,108	2,410	6,000		6,085
	3	Wages (Unestablished Staff)	5,056	-	4,834		-
	4	Social Security	9,405	10,358	9,322		8,612
31		TRAVEL AND SUBSISTENCE	27,560	19,193	27,560	-	22,490
	2	Mileage Allowance	1,560	120	1,560		1,119
	3	Subsistence Allowance	20,000	14,408	20,000		17,989
	5	Other Travel Expenses	6,000	4,665	6,000		3,382
40		MATERIALS AND SUPPLIES	86,654	52,054	57,783	28,871	19,200
	1	Office Supplies	20,000	21,035	11,315		11,667
	2	Books & Periodicals	1,000	-	200		-
	3	Medical Supplies	651	366	602		440
	4	Uniforms	4,000	5,161	4,000		3,014
	5	Household Sundries	5,003	8,776	2,466		3,749
	14	Purchase of Computer Supplies	5,000	-	-		-
	15	Purchase of other office equipment	5,000	14,821	4,000		329
	16	Purchase of Laboratory Equip.	10,000	-	1,500		-
	22	Insurance - Computers	4,000	1,895	1,700		-
	23	Printing Services	32,000	-	32,000		-
41		OPERATING COSTS	93,200	91,329	93,000	200	70,194
	1	Fuel	52,000	54,879	52,000		43,362
	2	Advertisement	3,000	357	3,000		941
	3	Miscellaneous	10,000	21,515	10,000		25,116
	6	Mail Delivery	2,000	397	2,000		484
	8	Garbage Disposal	1,200	-	1,000		-
	9	Conferences & Workshop	25,000	14,181	25,000		292
42		MAINTENANCE COSTS	41,600	37,940	39,159	2,441	35,695
	1	Maintenance of Building	2,200	5,852	2,000		-
	2	Maintenance of Grounds	700	1,513	500		3,605
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	324	5,500		2,999
	4	Repairs & Mt'ce of Vehicles	6,000	30,157	5,000		27,093
	5	Mt'ce of Computers (hardware)	4,000	94	3,500		-
	6	Mt'ce of Computers (software)	5,500	-	500		-
	7	Mt'ce of Laboratory Equip.	1,200	-	1,000		-
	8	Maintenance of Other Equipment	4,000	-	3,000		847
	9	Purchase of Spares for Equipment	3,000	-	2,000		-
	10	Vehicle Parts	9,000	-	16,159		1,150
43		TRAINING	12,000	9,912	12,000	-	7,519
	5	Miscellaneous	12,000	9,912	12,000		7,519
48		CONTRACT & CONSULTANCY	60,000	5,000	60,000	-	-
	2	Payment to Consultants	60,000	5,000	60,000		-
50		GRANTS	15,000	92,951	500,000	(485,000)	-
	2	Grants to National Solid Waste Manage	15,000	92,951	500,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Chief Environment Officer....	25	63,000	65,784
(b)	1	1	Sr. Environmental Officer.....	20	25,932	45,636
(c)	3	3	Environmental Officer.....	16	77,028	80,248
(d)	4	4	Environmental Technician....	9	84,240	72,136
(e)	1	1	Secretary II.....	7	25,868	28,677
(f)	1	1	Data Mgmt. Technician.....	4	13,328	14,004
(g)			Allowances.....		6,000	10,108
(h)			Unestablished Staff.....		4,834	5,056
(i)			Social Security.....		9,322	9,405
(j)			Restored Increment.....		-	6,621
	11	11	TOTAL		309,552	337,675

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 510 COST CENTRE:- 26031	ENVIRONMENT METEOROLOGY/HYDROLOGY SERVICES				
NO.	NO.	FINANCIAL REQUIREMENT	936,217	843,980	840,518	95,699	895,634
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	794,995	755,099	738,118	56,877	817,605
	1	Salaries	676,067	689,399	641,284		754,653
	2	Allowances	71,549	46,328	29,104		41,951
	3	Wages (Unestablished Staff)	27,141	-	18,645		-
	4	Social Security	20,238	19,372	20,560		21,002
	5	Wages/Honorarium	-	-	28,525		-
31		TRAVEL AND SUBSISTENCE	25,800	8,167	19,600	6,200	8,894
	1	Transport Allowance	10,800	-	9,600		-
	2	Mileage Allowance	3,000	55	2,000		918
	3	Subsistence Allowance	10,000	3,266	6,000		3,320
	5	Other Travel Expenses	2,000	4,846	2,000		4,656
40		MATERIALS AND SUPPLIES	24,531	11,385	12,000	12,531	8,937
	1	Office Supplies	6,000	4,295	4,000		3,560
	2	Books & Periodicals	600	-	600		-
	3	Medical Supplies	431	-	400		57
	5	Household Sundries	3,500	4,068	3,000		3,236
	6	Foods	1,000	363	1,000		365
	14	Computer Supplies	7,000	2,659	3,000		1,719
	23	Printing Services	6,000	-	-		-
41		OPERATING COSTS	56,000	51,437	52,000	4,000	36,670
	1	Fuel	45,000	38,473	42,000		28,943
	3	Miscellaneous	10,000	12,964	10,000		7,727
	9	Conferences & Workshops	1,000	-	-		-
42		MAINTENANCE COSTS	30,891	16,892	17,800	13,091	21,227
	1	Maintenance of Building	6,291	2,710	3,000		2,718
	2	Maintenance of Grounds	5,000	420	4,800		1,400
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,600	4,323	2,000		1,571
	4	Repairs & Mt'ce of Vehicles	8,000	9,439	8,000		15,538
	5	Maintenance of Computer (Hardware)	2,000	-	-		-
	6	Maintenance of Computer (Software)	1,000	-	-		-
	10	Purchase of Vehicle Parts	5,000	-	-		-
43		TRAINING	4,000	1,000	1,000	3,000	-
	1	Course Costs	-	1,000	1,000		-
	5	Miscellaneous	4,000	-	-		-
49		RENTS AND LEASES	-	-	-	-	2,301
	9	Other	-	-	-		2,301

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Chief Meteorologist.....	25	10	50,820
(b)	1	1	Dep. Chief Meteorologist.....	23	44,920	43,476
(c)	3	3	Meteorologist.....	16	96,868	107,376
(d)	2	2	Electronic Technician.....	16	73,800	77,112
(e)	1	1	Administrative Assistant.....	10	22,743	23,423
(f)	1	1	Hydrologist.....	10	33,588	34,692
(g)	16	14	Met. Officer II/III/IV.....	6/8/10	331,278	287,721
(h)	1	1	Data Analyst.....	8	20,329	21,803
(i)	1	1	Secretary III.....	4	17,748	14,056
(j)			Allowances.....		29,104	71,549
(k)			Unestablished Staff.....		18,645	27,141
(l)			Social Security.....		20,560	20,238
(m)			Honorarium.....		28,525	-
(n)			Restored Increment.....		-	15,588
	<u>27</u>	<u>25</u>	TOTAL		<u>738,118</u>	<u>794,995</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23328 ENVIRONMENTAL COMPLIANCE MONITORING					
NO.	NO.	FINANCIAL REQUIREMENT	262,225	53,353	180,377	81,848	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	96,210	-	70,377	25,833	-
	2	Salaries	92,870	-	67,872		
	4	Social Security	3,340	-	2,505		-
31		TRAVEL & SUBSISTENCE	52,000	8,329	50,000	2,000	-
	3	Subsistence allowance	40,000	3,430	40,000		-
	5	Other travel expenses	12,000	4,899	10,000		-
40		MATERIALS & SUPPLIES	27,015	9,155	10,000	17,015	-
	1	Office Supplies	10,000	9,155	10,000		-
	14	Purchase of Computer Supplies	2,015	-	-		-
	17	Purchase of Test Equipment	15,000	-	-		-
41		OPERATING COSTS	47,000	20,931	25,000	22,000	-
	1	Fuel	20,000	13,304	20,000		-
	3	Miscellaneous	5,000	7,627	5,000		-
	6	Mail Delivery	2,000	-	-		-
	9	Conferences & Workshops	20,000	-	-		-
42		MAINTENANCE COSTS	30,000	14,938	15,000	15,000	-
	2	Maintenance of Grounds	500	-	-		-
	3	Repairs & Mt'ce of Furn & Equipment	5,500	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	14,938	15,000		-
	5	Maintenance of Computer (Hardware)	3,500	-	-		-
	6	Maintenance of Computer (Software)	500	-	-		-
	7	Maintenance of Laboratory Equipment	1,000	-	-		-
	8	Maintenance of Other Equipment	3,000	-	-		-
	9	Purchase of Spares for Equipment	2,000	-	-		-
	10	Purchase of Vehicle Parts	9,000	-	-		-
43		TRAINING	10,000	-	-	10,000	-
	5	Miscellaneous	10,000	-	-		-
48		CONTRACTS & CONSULTANCY	-	-	10,000	(10,000)	-
	2	Payment to Consultants	-	-	10,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Environmental Officer.....	16	29,356	33,856
(b)	2	3	Environmental Technician....	9	38,516	57,128
(c)			Social Security.....		2,505	3,340
(d)			Restored Increment.....		-	1,886
		<u>3</u> <u>4</u>	TOTAL		<u>70,377</u>	<u>96,210</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
25		MINISTRY OF TOURISM AND CIVIL AVIATION					
	25017  26021	RECURRENT					
		GENERAL ADMINSITRATION	426,668	230,585	222,417	204,251	221,521
		CIVIL AVIATION	733,362	668,254	677,023	56,339	611,154
		TOTAL RECURRENT	1,160,030	898,839	899,440	260,590	832,675
		CAPITAL					
		PART IV LOCAL SOURCES	63,550	-	-	63,550	
		TOTAL PART IV	63,550	-	-	63,550	-
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
25017, 26021	CHIEF EXECUTIVE OFFICER, MINISTRY OF TOURISM AND CIVIL AVIATION



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	426,668	230,585	222,417	204,251	221,521
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	368,568	198,639	176,677	191,891	184,240
	1	Salaries	275,935	193,799	81,000		172,636
	2	Allowances	71,200	2,400	41,992		7,541
	3	Wages (Unestablished Staff)	15,180	-	51,180		1,500
	4	Social Security	6,253	2,440	2,505		2,563
31		TRAVEL AND SUBSISTENCE	10,000	2,011	4,940	5,060	1,832
	3	Subsistence Allowance	10,000	2,011	4,940		1,832
40		MATERIALS AND SUPPLIES	8,000	791	3,200	4,800	2,620
	1	Office Supplies	6,000	763	2,000		1,105
	5	Household Sundries	2,000	28	1,200		1,514
41		OPERATING COSTS	33,600	22,635	29,000	4,600	24,229
	1	Fuel	28,000	4,926	25,000		5,557
	3	Miscellaneous	2,000	17,709	3,600		18,671
	6	Mail Delivery	3,600	-	400		-
42		MAINTENANCE COSTS	6,500	6,509	8,600	(2,100)	8,600
	1	Repairs & Mt'ce of Bldg.	-	3,925	-		2,638
	4	Repairs & Mt'ce of Vehicles	2,500	2,350	3,000		868
	6	Mt'ce of Computers (software)	2,000	234	3,600		5,094
	10	Vehicles Parts	2,000	-	2,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

It is responsible for Tourism Policy-setting and Tourism Planning

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2007/20082008/2009			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
(a)			Minister.....	Contract	81,000	81,000
(b)	-	1	Chief Executive Officer.....	Contract	-	69,400
(c)	-	1	Administrative Officer.....	Contract	-	26,100
(d)	-	1	Minister's Secretary.....	Contract	-	24,204
(e)	-	1	Technical Officer.....	21	-	45,000
(f)	-	1	Secretary/Receptionist.....	4	-	12,600
(g)	-	1	Office Assistant/Driver.....	3	-	10,404
(h)			Allowances.....		41,992	71,200
(i)			Unestablished Staff.....		51,180	15,180
(j)			Social Security.....		2,505	6,253
(k)			Restored Increment.....		-	7,227
- 6			TOTAL		176,677	368,568

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CIVIL AVIATION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 0.00	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	733,362	668,254	677,023	56,339	611,154
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	656,528	646,748	635,503	21,025	586,131
	1	Salaries	594,974	616,494	585,696		559,780
	2	Allowances	28,800	7,500	13,200		7,375
	3	Wages (Unestablished Staff)	12,623	1,861	14,008		1,764
	4	Social Security	20,131	20,893	22,599		17,212
31		TRAVEL AND SUBSISTENCE	23,358	1,203	3,008	20,350	1,979
	2	Mileage Allowance	1,248	156	1,248		286
	3	Subsistence Allowance	21,410	995	1,260		1,693
	5	Other travel expenses	700	52	500		-
40		MATERIALS AND SUPPLIES	21,190	10,028	14,037	7,153	8,089
	1	Office Supplies	11,809	4,111	6,933		4,298
	4	Uniforms	3,450	-	3,000		640
	5	Household Sundries	2,680	4,413	1,864		2,340
	6	Foods	2,331	1,435	1,440		633
	14	Computer Supplies	920	69	800		177
41		OPERATING COSTS	19,089	8,928	13,000	6,089	7,589
	1	Fuel	17,539	4,428	12,000		4,993
	3	Miscellaneous	1,550	4,500	1,000		2,596
42		MAINTENANCE COSTS	13,197	1,347	11,475	1,722	7,366
	4	Repairs & Mt'ce of Vehicles	4,888	91	4,250		529
	5	Mt'ce of Computers (hardware)	1,265	-	1,100		75
	6	Mt'ce of Computers (software)	1,265	-	1,100		-
	8	Mt'ce of Other Equipment	2,875	568	2,500		3,834
	10	Vehicles Parts	2,904	688	2,525		2,929

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Director Civil Aviation.....	25	44,556	44,556
(b)	1	1	Dep. Dir. Civil Aviation.....	19	44,340	44,340
(c)	3	3	Operations Officer.....	14	106,140	106,860
(d)	1	1	Chief Air Traff. Ctrl. Officer....	14	32,664	32,820
(e)	-	3	Air Traffic Ctrl. Officer II.....	12/9	-	73,932
(f)	-	3	Air Traffic Ctrl. Officer III.....	12/9/6	-	70,073
(g)	-	11	Air Traffic Ctrl. Assistant.....	12/6	-	168,108
(h)	17	-	Air Traffic Ctrl. Officer.....	5/6/7	298,332	-
(i)	1	-	Technical Assistant Grade I...	7	26,508	-
(j)	1	-	First Class Clerk.....	7	18,060	-
(k)	-	1	Secretary II.....	7	-	28,812
(l)	-	1	Second Class Clerk.....	4	-	12,600
(m)	1	-	Secretary III.....	3	15,096	-
(n)			Allowances.....		13,200	28,800
(o)			Unestablished Staff.....		14,008	12,623
(p)			Social Security.....		22,599	20,131
(q)			Restored Increment.....		-	12,873
	<u>26</u>	<u>25</u>	TOTAL		<u>635,503</u>	<u>656,528</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
26		MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS					
		RECURRENT					
	18448	PUBLIC UTILITIES	583,106	-	-	583,106	324,906
	29188	TRANSPORT ADMINISTRATION	787,164	1,679,557	1,069,645	(282,481)	608,580
	29198	TRAFFIC ENFORCEMENT	869,224	219,478	-	869,224	541,485
	26088	TERMINAL MANAGEMENT UNIT	546,949	-	-	546,949	-
	33157	POSTAL SERVICES HEAD OFFICE	2,454,434	2,011,016	2,109,500	344,934	1,902,877
	33162	DISTRICT POST OFFICE - COROZAL	131,752	125,723	125,123	6,629	121,717
	33173	DISTRICT POST OFFICE - ORANGE WALK	115,375	105,291	106,771	8,604	96,984
	33181	DISTRICT POST OFFICE - BELIZE	203,496	182,426	195,687	7,809	164,857
	33194	DSTRIC POST OFFICE - CAYO	143,601	136,088	126,506	17,095	129,084
	33205	DISTRICT POST OFFICE - STANN CREEK	180,051	172,438	220,090	(40,039)	185,682
	33216	DISTRICT POST OFFICE - TOLEDO	98,064	82,291	85,465	12,599	77,714
	33228	DISTRICT POST OFFICE - BELMOPAN	115,306	105,737	108,846	6,460	100,908
	17028	OFFICE OF EMERGENCY MANAGEMENT	1,115,461	3,525,820	847,923	267,538	615,266
		NATIONAL FIRE SERVICE	3,063,764	2,612,635	2,866,775	196,989	2,385,787
	33091	BELIZE CITY & SAN PEDRO	1,824,625	1,660,721	1,759,209	65,416	1,463,799
	33102	COROZAL	208,103	134,667	183,418	24,685	142,361
	33113	ORANGE WALK	184,307	128,910	164,774	19,533	115,656
	33124	CAYO	537,919	490,221	475,674	62,245	455,670
	33135	STANN CREEK	129,766	88,232	124,990	4,776	116,542
	33146	TOLEDO	179,044	109,884	158,710	20,334	91,758
		TOTAL RECURRENT	10,407,747	10,958,500	7,862,331	2,545,416	7,255,845
		CAPITAL					
		PART IV LOCAL SOURCES	1,680,000	1,723,295	1,550,000	130,000	518,802
		TOTAL PART IV	1,680,000	1,723,295	1,550,000	130,000	518,802
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
18448, 29188-29198, 26088, 33157-33228	CHIEF EXECUTIVE OFFICER, MINISTRY OF PUBLIC UTILITIES,
17028, 33091-33146	NEMO, TRANSPORT AND COMMUNICATIONS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 710 COST CENTRE:- 18448 PUBLIC ADMINISTRATION PUBLIC UTILITIES					
NO.	NO.	FINANCIAL REQUIREMENT	583,106	-	-	583,106	324,906
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	456,356	-	-	456,356	238,812
	1	Salaries	369,932	-	-		212,516
	2	Allowances	40,428	-	-		21,041
	3	Wages - Unestablished Staff	35,388	-	-		-
	4	Social Security	10,608	-	-		5,254
31		TRAVEL AND SUBSISTENCE	17,100	-	-	17,100	4,381
	1	Transport Allowance	12,150	-	-		-
	3	Subsistence Allowance	2,800	-	-		2,249
	5	Other Travel Expenses	2,150	-	-		2,132
40		MATERIALS AND SUPPLIES	10,350	-	-	10,350	12,248
	1	Office Supplies	3,000	-	-		6,216
	3	Medical Supplies	500	-	-		-
	5	Household Sundries	3,600	-	-		3,658
	14	Computer Supplies	1,500	-	-		1,247
	15	Purchase of Office Equipments	1,750	-	-		1,128
41		OPERATING COSTS	35,200	-	-	35,200	30,961
	1	Fuel	32,000	-	-		18,013
	3	Miscellaneous	2,000	-	-		12,948
	6	Mail Delivery	1,200	-	-		-
42		MAINTENANCE COSTS	18,100	-	-	18,100	17,254
	1	Maintenance of Building	3,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	-		2,588
	4	Repairs & Mt'ce of Vehicles	7,200	-	-		13,290
	5	Maintenance of Computer - Hardware	2,400	-	-		1,377
	8	Maintenance of Other Equipment	2,000	-	-		-
	10	Purchase of Vehicle Parts	2,500	-	-		-
46		PUBLIC UTILITIES	36,000	-	-	36,000	21,250
	4	Telephone	36,000	-	-		21,250
48		CONTRACTS & CONSULTANCIES	10,000	-	-	10,000	-
	1	Payments to Contractors	10,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Minister.....	Contract	-	81,000
(b)	-	1	Chief Executive Officer.....	Contract	-	63,000
(c)	-	1	Finance Officer II.....	18	-	35,520
(d)	-	1	Administrative Officer III.....	16	-	33,312
(e)	-	1	Finance Officer III.....	16	-	33,312
(f)	-	1	Administrative Assistant.....	10	-	24,204
(g)	-	1	Secretary I.....	10	-	28,884
(h)	-	1	Secretary III.....	4	-	12,600
(i)	-	4	Second Class Clerk.....	4	-	49,152
(j)			Allowances.....		-	40,428
(k)			Unestablished Staff.....		-	35,388
(l)			Social Security.....		-	10,608
(m)			Restored Increment.....		-	8,948
	<u>-</u>	<u>12</u>	TOTAL		<u>-</u>	<u>456,356</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	787,164	1,679,557	1,069,645	(282,481)	608,580
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	597,224	921,155	752,389	(155,165)	526,857
	1	Salaries	507,426	820,462	600,000		506,515
	2	Allowance	33,600	67,605	68,000		3,700
	3	Unestablished Staff	34,015	(271)	-		-
	4	Social Security	22,183	33,359	84,389		16,641
31		TRAVEL AND SUBSISTENCE	26,400	20,937	24,056	2,344	7,556
	2	Mileage Allowance	3,700	880	3,400		628
	3	Subsistence Allowance	14,400	12,373	13,092		4,007
	5	Other Travel Expenses	8,300	7,684	7,564		2,921
40		MATERIALS AND SUPPLIES	30,980	447,982	38,700	(7,720)	21,129
	1	Office Supplies	10,000	43,437	10,000		13,457
	4	Uniforms	780	10,044	12,000		100
	5	Household Sundries	7,000	9,686	6,000		7,176
	14	Computer Supplies	6,400	-	4,500		-
	15	Other Office Equipment	2,000	9,373	2,000		396
	20	Insurance	4,800	-	4,200		-
	25	Licencing Supplies	-	375,442	-		-
41		OPERATING COSTS	31,400	136,250	85,000	(53,600)	33,199
	1	Fuel	14,400	37,580	60,000		3,794
	2	Advertisements	12,000	-	12,000		-
	3	Miscellaneous	5,000	98,350	5,000		29,406
	8	Garbage Disposal	-	320	8,000		-
42		MAINTENANCE COSTS	17,160	95,140	97,500	(80,340)	19,839
	1	Maintenance of Building	-	66,505	30,000		1,812
	2	Mt'ce of Grounds	-	1,110	24,000		1,563
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	5,317	1,500		1,980
	4	Repairs & Mt'ce of Vehicles	5,660	7,698	25,000		14,364
	5	Mt'ce of Computer - hardware	3,500	1,327	3,500		120
	6	Mt'ce of Computer - software	3,500	955	3,500		-
	10	Vehicle Parts	3,000	12,228	10,000		-
43		TRAINING	12,000	5,960	12,000	-	-
	5	Miscellaneous	12,000	5,960	12,000		-
46		PUBLIC UTILITIES	72,000	52,133	60,000	12,000	-
	4	Telephone	72,000	52,133	60,000		-

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 2008/2009
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c ) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Commissioner of Transport.....	Contract	71,072	50,124
(b)	1	1	Transport Coordinator.....	14	47,794	10
(c)	-	1	Operations Officer.....	12	-	35,532
(d)	7	7	Sr. Transport Officer.....	10	255,875	170,088
(e)	-	1	First Class Clerk.....	7	-	24,204
(f)	4	6	Second Class Clerk.....	4	81,428	99,312
(g)	1	1	Secretary III.....	4	24,582	10
(h)	6	8	Clerical Assistant.....	3	119,249	116,436
(i)			Allowance.....		68,000	33,600
(j)			Unestablished Staff.....		-	34,015
(k)			Social Security.....		84,389	22,183
(l)			Restored Increment.....		-	11,710
<div><div>20</div><div>26</div></div>			TOTAL		<div>752,389</div>	<div>597,224</div>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	869,224	219,478	-	869,224	541,485
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	446,964	219,478	-	446,964	440,156
	1	Salaries	388,096	209,780	-		420,312
	2	Allowances	40,000	-	-		-
	3	Unestablished staff	-	-	-		150
	4	Social Security	18,868	9,698	-		19,694
31		TRAVEL AND SUBSISTENCE	14,920	-	-	14,920	4,655
	3	Subsistence Allowance	9,820	-	-		3,592
	5	Other Travel Expenses	5,100	-	-		1,063
40		MATERIALS AND SUPPLIES	330,840	-	-	330,840	18,081
	1	Office Supplies	9,600	-	-		16,853
	4	Uniforms	14,040	-	-		102
	11	Production Supplies	303,000	-	-		-
	15	Other Office Equipment	4,200	-	-		1,126
41		OPERATING COSTS	53,800	-	-	53,800	69,135
	1	Fuel	52,800	-	-		69,135
	3	Miscellaneous	1,000	-	-		-
42		MAINTENANCE COSTS	22,700	-	-	22,700	9,458
	3	Repairs & Mt'ce of Furn. & Equipment	700	-	-		-
	4	Repairs & Mt'ce of Vehicles	13,000	-	-		-
	10	Vehicles Parts	9,000	-	-		9,458

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	2	Traffic Warden I.....	7	-	35,352
(b)	-	7	Motor Vehicle Inspector.....	6	-	110,172
(c)	-	15	Traffic Warden III.....	5	-	233,808
(d)			Allowances.....		-	40,000
(e)			Social Security.....		-	18,868
(f)			Restored Increment.....		-	8,764
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
-	24				-	446,964

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340      TRANSPORTATION COST CENTRE:- 26088      TERMINAL MANAGEMENT UNIT					
		FINANCIAL REQUIREMENT	546,949	-	-	546,949	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	476,679	-	-	476,679	-
	3	Unestablished staff	450,468	-	-		-
	4	Social Security	26,211	-	-		-
31		TRAVEL AND SUBSISTENCE	2,950	-	-	2,950	-
	3	Subsistence Allowance	1,750	-	-		-
	5	Other Travel Expenses	1,200	-	-		-
40		MATERIALS AND SUPPLIES	15,320	-	-	15,320	-
	1	Office Supplies	1,200	-	-		-
	4	Uniforms	9,120	-	-		-
	5	Household Sundries	5,000	-	-		-
41		OPERATING COSTS	8,500	-	-	8,500	-
	3	Miscellaneous	500	-	-		-
	8	Garbage Disposal	8,000	-	-		-
42		MAINTENANCE COSTS	43,500	-	-	43,500	-
	1	Maintenance of Building	24,000	-	-		-
	2	Maintenance of Grounds	18,900	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	600	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2007/20082008/2009		CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
(a)		Unestablished Staff.....		-	450,468
(b)		Social Security.....		-	26,211
	<div>-</div> <div>-</div>	TOTAL		<div>-</div>	<div>476,679</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE	2,454,434	2,011,016	2,109,500	344,934	1,902,877
		FINANCIAL REQUIREMENTS					
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,627,863	1,341,525	1,403,703	224,160	1,338,990
	1	Salaries	1,203,743	1,265,725	1,169,367		1,267,310
	2	Allowance	353,580	24,701	166,008		19,245
	3	Wages (Unestablished Staff)	23,289	6,737	19,461		7,116
	4	Social Security	47,251	44,362	48,867		45,318
31		TRAVEL AND SUBSISTENCE	34,361	27,536	32,132	2,229	26,016
	1	Transport Allowance	4,200	470	4,200		250
	2	Mileage Allowance	12,121	783	10,796		1,563
	3	Subsistence Allowance	11,040	12,128	8,880		11,281
	4	Foreign Travel	-	2,387	-		32
	5	Other Travel Expenses	7,000	11,768	8,256		12,890
40		MATERIALS AND SUPPLIES	258,000	175,722	192,255	65,745	132,240
	1	Office Supplies	32,000	57,299	30,000		29,259
	2	Books & Periodicals	2,000	1,091	2,000		2,303
	3	Medical Supplies	1,500	294	1,000		964
	4	Uniforms	40,000	13,286	36,755		31,468
	5	Household Sundries	7,500	26,055	7,500		11,017
	11	Production Materials	160,000	34,470	100,000		3,416
	14	Computer Supplies	7,500	26,081	5,000		22,571
	15	Other Office Equipment	7,500	17,146	10,000		31,242
41		OPERATING COSTS	426,550	410,994	421,550	5,000	362,995
	1	Fuel	80,000	56,547	75,000		88,987
	2	Advertisements	15,000	35,120	15,000		5,537
	3	Miscellaneous	25,000	99,289	25,000		23,358
	6	Mail delivery	306,550	220,038	306,550		245,114
42		MAINTENANCE COSTS	67,660	55,239	59,860	7,800	42,636
	1	Maintenance of Buildings	7,800	10,227	6,500		11,354
	2	Maintenance of Grounds	360	922	360		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	1,242	5,000		3,894
	4	Repairs & Mt'ce of Vehicles	10,500	11,722	10,500		7,590
	5	Mt'ce of Computers (hardware)	9,000	5,488	7,500		787
	6	Mt'ce of Computers (software)	7,000	805	5,000		1,275
	8	Mt'ce of Other Equipment	10,000	11,016	10,000		5,761
	9	Spares for Equipment	6,000	7,688	5,000		3,608
	10	Vehicle Parts	12,000	6,129	10,000		8,368
43		TRAINING	40,000	-	-	40,000	-
	5	Miscellaneous	40,000	-	-		-

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Postmaster General.....	25	63,696	57,664
(b)	1	1	Assistant Postmaster General.....	19	52,908	38,730
(c)	1	1	Finance Officer II.....	18	37,528	38,728
(d)	1	1	Postal Controller.....	14	34,340	32,260
(e)	1	1	Senior Secretary.....	14	39,540	40,500
(f)	1	1	Mail Supervisor.....	13	27,789	28,689
(g)	1	1	Postal Inspector.....	12	29,052	29,916
(h)	1	1	Assistant Mail Supervisor.....	11	22,730	23,570
(i)	1	1	Parcel Post Supervisor.....	11	29,590	30,430
(j)	1	1	Express Mail Supervisor.....	11	22,380	23,220
(k)	1	1	Counter Supervisor.....	11	24,340	27,700
(l)	1	1	Philatelic Supervisor.....	11	30,570	31,410
(m)	1	1	Administrative Assistant.....	10	25,917	26,745
(n)	3	3	First Class Clerk.....	7	52,516	59,812
(o)	6	6	Sr. Postman.....	6	118,405	121,781
(p)	1	1	Data Entry Operator.....	5	23,916	23,916
(q)	1	1	Stock Keeper.....	4	18,372	18,996
(r)	4	4	Second Class Clerk.....	4	67,768	60,696
(s)	7	7	Postal Assistant.....	4	114,564	112,068
(t)	1	1	Secretary III.....	4	14,524	15,148
(u)	21	21	Postman.....	3	247,100	256,007
(v)	1	1	Receptionist.....	2	17,820	17,820
(w)	2	2	Watchman.....	2	19,596	21,612
(x)	1	1	Janitor/Caretaker.....	2	10,932	10,932
(y)	2	2	Office Assistant.....	1	23,474	23,474
(z)			Allowances.....		166,008	353,580
(aa)			Unestablished Staff.....		19,461	23,289
(ab)			Social Security.....		48,867	47,251
(ac)			Restored Increment.....		-	31,919
	<u>63</u>	<u>63</u>		<b>TOTAL</b>	<u>1,403,703</u>	<u>1,627,863</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	131,752	125,723	125,123	6,629	121,717
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	118,502	116,448	113,673	4,829	112,718
	1	Salaries	78,656	107,539	76,332		104,467
	2	Allowances	28,800	1,947	30,000		1,400
	3	Wages (Unestablished Staff)	3,900	-	-		-
	4	Social Security	7,146	6,962	7,341		6,851
31		TRAVEL AND SUBSISTENCE	1,300	160	1,100	200	1,010
	3	Subsistence Allowance	600	73	600		580
	5	Other Travel Expenses	700	87	500		430
40		MATERIALS AND SUPPLIES	8,690	6,771	7,850	840	6,577
	1	Office Supplies	2,000	3,192	2,000		4,430
	3	Medical Supplies	250	180	200		174
	4	Uniforms	2,000	1,426	1,960		417
	5	Household Sundries	1,000	208	1,000		1,556
	15	Purchase of Other Office Equip.	3,440	1,765	2,690		-
41		OPERATING COSTS	200	96	100	100	70
	3	Miscellaneous	200	96	100		70
42		MAINTENANCE COSTS	3,060	2,248	2,400	660	1,342
	1	Maintenance of building	300	1,776	300		1,177
	2	Maintenance of Grounds	360	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	125	900		-
	8	Maintenance of Other Equipment	1,500	347	1,200		165

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	District Postmaster.....	12	35,532	35,532
(b)	2	2	Postman.....	3	40,800	40,800
(c)			Allowances.....		30,000	28,800
(d)			Unestablished Staff.....		-	3,900
(e)			Social Security.....		7,341	7,146
(f)			Restored Increment.....		-	2,324
<div><div>3</div><div>3</div></div>			TOTAL		113,673	118,502

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	115,375	105,291	106,771	8,604	96,984
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,080	96,748	94,491	6,589	90,014
	1	Salaries	63,062	83,604	58,973		79,396
	2	Allowances	27,600	4,696	28,800		3,643
	3	Wages (Unestablished Staff)	3,900	2,639	-		1,050
	4	Social Security	6,518	5,809	6,718		5,925
31		TRAVEL AND SUBSISTENCE	1,800	264	1,400	400	1,100
	3	Subsistence Allowance	900	100	700		717
	5	Other Travel Expenses	900	164	700		383
40		MATERIALS AND SUPPLIES	8,835	5,911	7,420	1,415	4,516
	1	Office Supplies	3,000	2,062	3,000		3,602
	3	Medical Supplies	200	393	200		172
	4	Uniforms	2,235	2,804	2,190		-
	5	Household Sundries	1,000	214	1,000		742
	15	Other Office Equipment	2,400	438	1,030		-
41		OPERATING COSTS	400	270	400	-	68
	3	Miscellaneous	100	270	100		68
	8	Garbage Disposal	300	-	300		-
42		MAINTENANCE COSTS	3,260	2,098	3,060	200	1,287
	1	Maintenance of Building	500	1,523	500		1,287
	2	Maintenance of Grounds	360	25	360		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	550	1,000		-
	8	Maintenance of Other Equip.	1,200	-	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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	District Postmaster.....	12	33,804	33,804
(b)	2	2	Postman.....	3	25,169	27,276
(c)			Allowances.....		28,800	27,600
(d)			Unestablished Staff.....		-	3,900
(e)			Social Security.....		6,718	6,518
(f)			Restored Increment.....		-	1,982
<div>33</div>			TOTAL		94,491	101,080

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	203,496	182,426	195,687	7,809	164,857
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	184,176	171,412	178,657	5,519	156,029
	1	Salaries	111,213	154,962	104,927		138,686
	2	Allowances	45,612	5,850	46,212		8,833
	3	Wages (Unestablished Staff)	16,491	1,300	16,491		300
	4	Social Security	10,860	9,300	11,027		8,209
31		TRAVEL AND SUBSISTENCE	2,500	1,280	1,600	900	1,599
	3	Subsistence Allowance	1,000	573	800		977
	5	Other Travel Expenses	1,500	707	800		622
40		MATERIALS AND SUPPLIES	8,820	6,541	8,230	590	6,529
	1	Office Supplies	2,500	2,047	2,500		2,287
	3	Medical Supplies	500	189	500		18
	4	Uniforms	3,820	3,254	3,730		3,400
	5	Household Sundries	2,000	1,051	1,500		824
41		OPERATING COSTS	4,500	1,797	4,200	300	93
	3	Miscellaneous	300	144	300		93
	6	Mail Delivery	4,200	1,653	3,900		-
42		MAINTENANCE COSTS	3,500	1,396	3,000	500	607
	1	Maintenance of Building	1,000	1,024	800		95
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	235	1,400		512
	8	Maintenance of Other Equipment	1,000	137	800		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	District Postmaster.....	12	33,804	34,668
(b)	1	1	District Sub-Postmaster.....	7	22,604	23,174
(c)	1	1	Postal Assistant.....	4	10,104	14,628
(d)	3	3	Postman.....	3	38,415	35,132
(e)			Allowances.....		46,212	45,612
(f)			Unestablished Staff.....		16,491	16,491
(g)			Social Security.....		11,027	10,860
(h)			Restored Increment.....		-	3,611
<div>66</div>			TOTAL		178,657	184,176

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRICT POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	143,601	136,088	126,506	17,095	129,084
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	130,040	127,189	114,120	15,920	119,479
	1	Salaries	103,118	118,959	96,967		110,154
	2	Allowances	12,600	2,627	11,400		3,056
	3	Wages (Unestablished Staff)	8,449	100	-		350
	4	Social Security	5,873	5,503	5,753		5,919
31		TRAVEL AND SUBSISTENCE	1,306	652	1,306	-	1,048
	3	Subsistence Allowance	500	212	500		802
	5	Other Travel Expense	806	440	806		246
40		MATERIALS AND SUPPLIES	7,755	5,474	6,980	775	6,017
	1	Office Supplies	3,000	915	2,500		525
	3	Medical Supplies	350	55	350		50
	4	Uniforms	3,205	4,504	3,130		4,510
	5	Household Sundries	1,200	-	1,000		932
41		OPERATING COSTS	1,600	1,023	1,600	-	530
	3	Miscellaneous	1,000	238	1,000		530
	6	Mail Delivery	600	785	600		-
42		MAINTENANCE COSTS	2,900	1,750	2,500	400	2,010
	1	Maintenance of Building	1,000	-	750		1,660
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,300	1,750	1,300		-
	8	Maintenance of Other Equipment	600	-	450		350

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Cayo District Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	District Postmaster.....	12	30,780	31,212
(b)	1	1	District Sub-Postmaster.....	7	22,284	23,052
(c)	3	3	Postman.....	3	43,903	46,304
(d)			Allowances.....		11,400	12,600
(e)			Unestablished Staff.....		-	8,449
(f)			Social Security.....		5,753	5,873
(g)			Restored Increment.....		-	2,550
5		5	TOTAL		114,120	130,040



BELIZE ESTIMATES

PARTICULARS OF SERVICE								
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007	
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK						
		FINANCIAL REQUIREMENTS	180,051	172,438	220,090	(40,039)	185,682	
30		DESCRIPTION						
		PERSONAL EMOLUMENTS	152,631	155,275	195,950	(43,319)	168,467	
	1	Salaries	119,598	140,475	163,593		154,765	
	2	Allowances	22,642	4,498	23,242		4,743	
	3	Wages (Unestablished Staff)	3,900	3,334	-		1,080	
	4	Social Security	6,491	6,968	9,115		7,879	
	31		TRAVEL AND SUBSISTENCE	3,360	2,820	3,160	200	3,160
		3	Subsistence Allowance	1,000	994	800		1,334
		5	Other Travel Expense	2,360	1,826	2,360		1,826
	40		MATERIALS AND SUPPLIES	14,400	9,756	13,680	720	11,787
		1	Office Supplies	8,000	3,554	7,400		1,247
		3	Medical Supplies	550	-	550		58
		4	Uniforms	4,350	6,100	4,230		10,449
		5	Household Sundries	1,500	102	1,500		33
		41		OPERATING COST	2,600	915	1,400	1,200
	3		Operating cost - miscellaneous	200	229	200		138
	6		Mail Delivery	2,400	686	1,200		-
	42		MAINTENANCE COSTS	7,060	3,672	5,900	1,160	2,130
		1	Maintenance of Building	2,000	2,889	1,500		2,130
		2	Maintenance of Grounds	360	-	-		-
3		Repairs & Mt'ce of Furn. & Eqpt.	3,500	-	3,500		-	
8		Maintenance of Other Equipment	1,200	783	900		-	

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	District Postmaster.....	12	32,940	33,804
(b)	3	3	District Sub-Postmaster.....	7	63,076	29,600
(c)	1	1	Postal Assistant.....	4	13,172	13,796
(d)	4	4	Postman.....	3	54,405	39,405
(e)			Allowances.....		23,242	22,642
(f)			Unestablished Staff.....		-	3,900
(g)			Social Security.....		9,115	6,491
(h)			Restored Increment.....		-	2,993
<div><div>9</div><div>9</div></div>			TOTAL		<div>195,950</div>	<div>152,631</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	98,064	82,291	85,465	12,599	77,714
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	78,419	74,309	70,865	7,554	69,947
	1	Salaries	59,593	65,304	56,291		63,160
	2	Allowances	11,400	2,750	11,400		2,743
	3	Wages (Unestablished Staff)	3,900	2,982	-		1,080
	4	Social Security	3,526	3,273	3,174		2,965
31		TRAVEL & SUBSISTENCE	2,200	1,749	2,200	-	1,660
	3	Subsistence Allowance	300	100	300		1,027
	5	Other Travel Expenses	1,900	1,649	1,900		633
40		MATERIALS AND SUPPLIES	5,145	2,995	5,100	45	4,024
	1	Office Supplies	2,000	961	2,000		446
	3	Medical Supplies	200	152	200		-
	4	Uniforms	1,945	1,254	1,900		3,500
	5	Household Sundries	1,000	628	1,000		78
41		OPERATING COST	4,600	2,888	4,600	-	1,754
	3	Operating cost - miscellaneous	400	20	400		1,754
	6	Mail Delivery	4,200	2,868	4,200		-
42		MAINTENANCE COSTS	7,700	350	2,700	5,000	329
	1	Maintenance of Building	5,000	-	700		329
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	-	1,500		-
	8	Maintenance of Other Equipment	700	350	500		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	District Postmaster.....	12	35,532	35,532
(b)	2	2	Postman.....	3	20,759	22,523
(c)			Allowances.....		11,400	11,400
(d)			Unestablished Staff.....		-	3,900
(e)			Social Security.....		3,174	3,526
(f)			Restored Increment.....		-	1,538
3		3	TOTAL		70,865	78,419

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	115,306	105,737	108,846	6,460	100,908
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,956	97,646	96,576	5,380	93,601
	1	Salaries	87,416	90,672	82,105		86,438
	2	Allowances	9,600	2,076	9,600		2,500
	4	Social Security	4,940	4,898	4,871		4,663
31		TRAVEL & SUBSISTENCE	1,050	160	950	100	980
	3	Subsistence Allowance	500	160	400		359
	5	Other Travel Expenses	550	-	550		621
40		MATERIALS AND SUPPLIES	7,300	3,890	6,940	360	4,781
	1	Office Supplies	2,140	1,521	2,000		2,141
	3	Medical Supplies	350	235	350		216
	4	Uniforms	3,390	1,531	3,315		2,175
	5	Household Sundries	1,420	603	1,275		249
41		OPERATING COSTS	200	57	100	100	-
	3	Miscellaneous	200	57	100		-
42		MAINTENANCE COSTS	4,800	3,984	4,280	520	1,546
	1	Maintenance of Building	2,000	899	1,800		707
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,800	3,085	1,680		-
	8	Maintenance of Other Equipment	1,000	-	800		839

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	579,642
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	District Postmaster.....	12	27,180	28,044
(b)	1	1	District Sub-Postmaster.....	7	20,812	21,580
(c)	2	2	Postman.....	3	24,189	25,365
(d)	1	1	Janitor/Caretaker.....	2	9,924	10,428
(e)			Allowances.....		9,600	9,600
(f)			Social Security.....		4,871	4,940
(g)			Restored Increment.....		-	1,999
			TOTAL		96,576	101,956

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	1,115,461	3,525,820	847,923	267,538	615,266
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	850,701	608,165	647,147	203,554	496,144
	1	Salaries	744,164	585,978	526,188		470,190
	2	Allowance	20,700	7,275	31,200		9,442
	3	Unestabish Staff	64,460	(113)	70,632		2,857
	4	Social Security	21,377	15,025	19,127		13,655
31		TRAVEL AND SUBSISTENCE	52,140	19,246	27,200	24,940	17,819
	1	Transport Allowance	-	-	4,200		350
	2	Mileage Allowamce	16,380	10,111	8,000		9,882
	3	Subsistence Allowance	14,160	5,174	9,000		5,635
	5	Other Travel Expenses	21,600	3,961	6,000		1,952
40		MATERIALS AND SUPPLIES	40,500	24,496	24,500	16,000	19,820
	1	Office Supplies	9,000	15,101	5,500		13,937
	3	Medical Supplies	2,500	-	1,000		-
	4	Uniforms	6,000	-	3,000		-
	5	Household Sundries	6,000	7,786	4,500		5,583
	6	Food	7,000	69	4,500		300
	7	Spraying Supplies	1,000	-	1,000		-
	14	Purchase of Computer Supplies	4,000	1,540	2,600		-
	15	Purchase of other Office Equipment	5,000	-	2,400		-
41		OPERATING COSTS	54,800	2,770,575	36,600	18,200	33,901
	1	Operating Cost - Fuel	47,600	16,593	31,400		15,005
	3	Operating Cost - Miscellaneous	6,000	2,753,891	4,000		18,876
	6	Mail Delivery	1,200	91	1,200		21
42		MAINTENANCE COST	49,620	31,982	32,076	17,544	31,353
	1	Maintenance of Building	15,220	17,428	12,000		16,869
	3	Maintenance of Furnitures	8,000	200	5,000		-
	4	Repairs & Maintenance of Vehicles	12,000	8,264	9,676		8,206
	5	Maintenance of Computers	3,600	-	-		-
	8	Maintenance of Other Equipment	6,000	6,090	2,400		5,448
	10	Purvhave of Vehicle Parts	4,800	-	3,000		830
43		TRAINING	13,000	10,478	10,500	2,500	6,159
	1	Course Costs	7,500	10,278	5,000		1,067
	2	Fees & Allowances	2,500	-	2,500		-
	5	Miscellaneous	3,000	200	3,000		5,091
46		PUBLIC UTILITIES	44,700	51,271	50,700	(6,000)	10,070
	1	Electricity	-	31	4,200		-
	3	Water	-	-	1,800		-
	4	Telephone	44,700	51,240	44,700		10,070
48		CONTRACTS & CONSULTANCY	10,000	-	19,200	(9,200)	-
	1	Payment to Contractors	10,000	-	19,200		-
50		GRANTS	-	9,607	-	-	-
	1	Grants to Individual	-	9,607	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	National Coordinator.....	Contract	10	58,870
(b)	1	1	Humanitarian Assistant.....	Contract	36,000	10
(c)	1	1	Dep. National Coordinator...	Contract	57,794	57,794
(d)	-	1	National Mitigation Officer...	25	-	57,084
(e)	-	3	Regional Coordinator.....	18	-	81,864
(f)	1	1	Operations Officer.....	18	32,328	32,328
(g)	1	1	Training Officer.....	17	48,024	48,024
(h)	1	-	Finance Officer III.....	16	32,208	-
(i)	1	1	District Coordinator (Belize).	12	29,580	31,212
(j)	-	2	District Coord. (Belize Rural	12	-	62,424
(k)	1	1	District Coordinator (Corozal	12	29,580	31,212
(l)	1	1	District Coord. (Orange Wall	12	29,580	31,212
(m)	1	1	District Coordinator (Toledo)	12	20,364	21,708
(n)	1	1	District Coord. (Belmopan)..	12	29,580	31,212
(o)	1	1	District Coordinator (Cayo)..	12	29,580	31,212
(p)	1	1	District Coord. (Stann Creek	12	29,580	30,348
(q)	-	1	Logistics Officer.....	12	-	19,116
(r)	-	1	Secretary I.....	12	-	30,348
(s)	1	1	Communications Officer.....	10	22,260	23,088
(t)	1	-	Administrative Assistant.....	10	26,400	-
(u)	1	-	Secretary II.....	10	28,044	-
(v)	1	3	Warehouse Manager.....	7	24,204	48,418
(w)			Allowance.....		31,200	20,700
(x)			Unestablish Staff		70,632	64,460
(y)			Social Security.....		19,127	21,377
(z)			Restored Increment.....		-	16,680
<u>17</u> <u>24</u>			TOTAL		<u>626,075</u>	<u>850,701</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	1,824,625	1,660,721	1,759,209	65,416	1,463,799
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,340,749	1,318,192	1,416,966	(76,217)	1,186,803
	1	Salaries	911,918	1,160,937	986,640		1,052,056
	2	Allowances	312,766	89,038	309,590		55,090
	3	Wages (Unestablished Staff)	73,684	20,593	73,684		37,858
	4	Social Security	42,381	47,624	47,052		41,799
31		TRAVEL AND SUBSISTENCE	33,668	31,422	33,028	640	27,849
	1	Transport Allowance	11,400	4,302	11,400		5,875
	3	Subsistence Allowance	17,760	11,373	17,120		10,270
	5	Other Travel Expenses	4,508	15,747	4,508		11,704
40		MATERIALS AND SUPPLIES	98,912	66,738	67,975	30,937	56,097
	1	Office Supplies	10,000	6,643	9,849		5,865
	2	Books & Periodicals	10,500	5,546	9,276		11,634
	3	Medical Supplies	1,600	580	1,500		631
	4	Uniforms	55,262	29,034	30,000		28,501
	5	Household Sundries	13,200	5,503	10,000		3,533
	14	Computer Supplies	5,000	5,104	4,000		2,879
	15	Other Office Equipment	3,350	14,328	3,350		3,054
41		OPERATING COSTS	94,516	81,966	82,500	12,016	72,621
	1	Fuel	70,516	58,311	60,000		55,119
	2	Advertisements	7,000	4,595	7,000		1,672
	3	Miscellaneous	9,000	17,864	7,500		15,374
	6	Mail Delivery	3,000	1,196	3,000		457
	9	Conferences & Workshops	5,000	-	5,000		-
42		MAINTENANCE COSTS	99,000	57,501	58,740	40,260	56,206
	1	Maintenance of Buildings	12,000	8,195	12,000		11,674
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,000	1,866	7,240		3,402
	4	Repairs & Mt'ce of Vehicles	60,000	46,046	25,500		37,555
	5	Mt'ce of Computers (hardware)	10,000	180	8,000		-
	6	Mt'ce of Computers (software)	8,000	1,214	6,000		3,576
43		TRAINING	87,780	43,840	30,000	57,780	19,992
	5	Miscellaneous	87,780	43,840	30,000		19,992
46		PUBLIC UTILITIES	70,000	61,062	70,000	-	44,231
	4	Telephone	70,000	61,062	70,000		44,231

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Fire Chief.....	25	59,636	61,028
(b)	1	1	Assistant Fire Chief.....	18	35,328	36,528
(c)	2	2	Divisional Officer.....	16/4	39,552	41,280
(d)	1	1	Asst. Divisional Officer.....	14	23,220	26,100
(e)	2	2	Station Officer.....	12	42,984	48,600
(f)	5	5	Sub-Station Officer.....	10	104,262	116,328
(g)	1	1	Chief Mechanic.....	10	25,572	26,400
(h)	1	-	Administrative Assistant.....	10	21,960	-
(i)	6	6	Leading Fireman.....	8	129,813	101,271
(j)	1	-	First Class Clerk.....	7	14,988	-
(k)	1	1	Assistant Chief Mechanic.....	6	15,183	15,488
(l)	1	-	Supply Officer.....	6	12,804	-
(m)	1	1	Mechanic.....	5	13,556	13,612
(n)	1	1	Storeman.....	5	17,868	17,868
(o)	1	1	Driver/Mechanic.....	5	22,964	23,636
(p)	1	-	Clerk/Typist.....	5	22,236	-
(q)	21	21	Fireman.....	5	277,284	264,068
(r)	1	-	Second Class Clerk.....	4	10,104	-
(s)	1	2	Secretary III.....	4	11,768	23,068
(t)	1	-	Clerical Assistant.....	3	14,520	-
(u)	5	5	Radio/Telephone Operator...	2	51,972	50,376
(v)	1	1	Office Assistant.....	1	10,882	11,338
(w)	1	1	Domestic Helper.....	1	8,184	8,640
(x)			Allowances.....		309,590	312,766
(y)			Unestablished Staff.....		73,684	73,684
(z)			Social Security.....		47,052	42,381
(aa)			Restored Increment.....		-	26,289
	58	53	TOTAL		1,416,966	1,340,749

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	208,103	134,667	183,418	24,685	142,361
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	154,321	91,809	139,755	14,566	104,735
	1	Salaries	96,701	57,834	82,504		74,178
	2	Allowances	47,329	10,289	45,435		9,903
	3	Wages (Unestablished Staff)	5,391	20,408	5,391		16,718
	4	Social Security	4,900	3,278	6,425		3,935
31		TRAVEL AND SUBSISTENCE	1,060	407	1,008	52	406
	3	Subsistence Allowance	360	182	240		332
	5	Other Travel Expenses	700	225	768		74
40		MATERIALS AND SUPPLIES	15,594	11,472	11,595	3,999	9,571
	1	Office Supplies	1,000	947	850		2,242
	2	Books & Periodicals	-	990	-		-
	3	Medical Supplies	450	-	350		-
	4	Uniforms	10,899	7,255	7,500		6,760
	5	Household Sundries	900	-	900		569
	15	Purchase Of other Equipment	2,345	2,280	1,995		-
41		OPERATING COSTS	20,020	18,934	18,960	1,060	15,624
	1	Fuel	18,460	8,322	17,400		10,060
	3	Miscellaneous	1,200	10,612	1,200		5,563
	6	Mail Delivery	360	-	360		-
42		MAINTENANCE COSTS	17,108	12,045	12,100	5,008	12,026
	1	Maintenance of Buildings	3,500	4,606	3,500		2,274
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	-	1,500		80
	4	Repairs & Mt'ce of Vehicles	11,108	7,439	7,100		9,672

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Sub-Station Officer	10	17,292	24,813
(b)	1	1	Leading Fireman.....	8	16,644	17,046
(c)	4	4	Fireman.....	5	48,568	51,816
(d)			Allowances.....		45,435	47,329
(e)			Unestablished Staff.....		5,391	5,391
(f)			Social Security.....		6,425	4,900
(g)			Restored Increment.....		-	3,026
6 6			TOTAL		139,755	154,321



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	184,307	128,910	164,774	19,533	115,656
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	127,823	85,221	120,613	7,210	82,427
	1	Salaries	79,584	56,462	73,404		54,535
	2	Allowances	39,284	11,093	38,170		12,057
	3	Wages (Unestablished Staff)	5,391	15,143	5,391		13,379
	4	Social Security	3,564	2,523	3,648		2,456
31		TRAVEL AND SUBSISTENCE	824	450	656	168	290
	3	Subsistence Allowance	360	450	240		230
	5	Other Travel Expenses	464	-	416		60
40		MATERIALS AND SUPPLY	18,178	12,489	12,595	5,583	9,331
	1	Office Supplies	1,000	(104)	850		1,984
	3	Medical Supplies	500	-	350		-
	4	Uniform	9,583	11,046	8,500		7,038
	5	Household Sundries	900	1,425	900		52
	15	Other office equipment	6,195	122	1,995		257
41		OPERATING COSTS	18,364	18,216	18,360	4	11,237
	1	Fuel	18,004	18,133	18,000		11,237
	6	Mail Delivery	360	83	360		-
42		MAINTENANCE COSTS	19,118	12,534	12,550	6,568	12,371
	1	Maintenance of Buildings	8,000	6,369	3,000		1,198
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	-	1,550		997
	4	Repairs & Mt'ce of Vehicles	9,718	6,165	8,000		10,177

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Station Officer.....	12	-	10
(b)	1	1	Sub-Station Officer.....	10	17,292.00	22,260
(c)	1	1	Leading Fireman.....	8	27,096	28,704
(d)	2	2	Fireman.....	5	29,016	26,104
(e)			Allowances.....		38,170	39,284
(f)			Unestablished Staff.....		5,391	5,391
(g)			Social Security.....		3,648	3,564
(h)			Restored Increment.....		-	2,506
4		5	TOTAL		120,613	127,823

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
		FINANCIAL REQUIREMENTS	537,919	490,221	475,674	62,245	455,670
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	370,903	373,686	358,084	12,819	347,380
	1	Salaries	215,551	255,056	202,183		247,551
	2	Allowances	121,952	37,178	122,502		36,402
	3	Wages (Unestablished Staff)	21,564	68,402	21,564		51,508
	4	Social Security	11,836	13,050	11,835		11,919
31		TRAVEL & SUBSISTENCE	2,284	2,270	2,290	(6)	1,402
	3	Subsistence Allowance	1,440	960	960		761
	5	Other Travel Expenses	844	1,310	1,330		641
40		MATERIALS AND SUPPLIES	55,918	31,827	31,860	24,058	30,829
	1	Office Supplies	7,360	149	3,360		3,675
	3	Medical Supplies	1,400	-	1,400		-
	4	Uniforms	36,298	19,505	20,000		24,576
	5	Household Sundries	3,600	2,583	3,600		2,144
	15	Purchase Of other Equipment	7,260	9,590	3,500		435
41		OPERATING COSTS	39,052	21,384	21,440	17,612	15,647
	1	Fuel	37,612	21,384	20,000		15,647
	6	Mail Delivery	1,440	-	1,440		-
42		MAINTENANCE COSTS	69,762	61,054	62,000	7,762	60,411
	1	Maintenance of Buildings	10,000	5,947	6,000		15,033
	3	Repairs & Mt'ce of Furn. & Eqpt.	20,000	4,821	14,000		2,700
	4	Repairs & Mt'ce of Vehicles	39,762	50,286	42,000		42,678

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Station Officer.....	12	-	10
(b)	1	1	Sub-Station Officer.....	10	17,292	23,088
(c)	4	4	Leading Fireman.....	8	81,651	82,164
(d)	8	8	Fireman.....	5	103,240	103,016
(e)			Allowances.....		122,502	121,952
(f)			Unestablished Staff.....		21,564	21,564
(g)			Social Security.....		11,835	11,836
(h)			Restored Increment.....		-	7,273
13		14	TOTAL		358,084	370,903

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	129,766	88,232	124,990	4,776	116,542
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,537	50,814	87,007	(470)	87,754
	1	Salaries	49,393	32,023	49,420		66,895
	2	Allowances	28,858	4,703	29,384		6,491
	3	Wages (Unestablished Staff)	5,391	12,100	5,391		11,197
	4	Social Security	2,895	1,988	2,812		3,170
31		TRAVEL & SUBSISTENCE	1,036	551	838	198	422
	3	Subsistence Allowance	360	184	240		80
	5	Other Travel Expense	676	367	598		342
40		MATERIALS AND SUPPLIES	13,800	13,181	13,185	615	10,891
	1	Office Supplies	1,500	840	1,500		764
	3	Medical Supplies	500	-	500		-
	4	Uniforms	8,905	9,131	8,290		10,128
	5	Household Sundries	900	-	900		-
	15	Purchase of other office equipment	1,995	3,210	1,995		-
41		OPERATING COSTS	12,278	11,485	11,560	718	5,280
	1	Fuel	10,618	6,365	10,000		5,280
	3	Miscellaneous	1,300	5,120	1,200		-
	6	Mail Delivery	360	-	360		-
42		MAINTENANCE COSTS	16,115	12,201	12,400	3,715	12,195
	1	Maintenance of Buildings	3,000	2,546	2,500		1,207
	2	Maintenance of Grounds	900	-	900		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	-	2,000		-
	4	Repairs & Mt'ce of Vehicles	9,715	9,655	7,000		10,988

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Sub-Station Officer.....	10	-	10
(b)	1	1	Leading Fireman.....	8	21,468	17,046
(c)	2	2	Fireman.....	5	27,952	30,640
(d)			Allowances.....		29,384	28,858
(e)			Unestablished Staff.....		5,391	5,391
(f)			Social Security.....		2,812	2,895
(g)			Restored Increment.....		-	1,697
<u>3</u>		<u>4</u>	TOTAL		<u>87,007</u>	<u>86,537</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 26 MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	179,044	109,884	158,710	20,334	91,758
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	127,681	68,375	116,967	10,714	57,312
	1	Salaries	79,220	32,487	69,424		31,750
	2	Allowances	39,172	11,433	38,251		11,181
	3	Wages (Unestablished Staff)	5,391	22,395	5,394		12,701
	4	Social Security	3,898	2,060	3,898		1,680
31		TRAVEL AND SUBSISTENCE	3,000	2,344	2,488	512	1,691
	3	Subsistence Allowance	480	510	240		464
	5	Other Travel Expenses	2,520	1,834	2,248		1,227
40		MATERIALS AND SUPPLIES	14,658	12,893	12,895	1,763	10,807
	1	Office Supplies	1,700	2,330	1,500		372
	3	Medical Supplies	500	-	500		146
	4	Uniforms	9,563	6,584	8,000		7,582
	5	Household Sundries	900	3,979	900		2,707
	15	Purchase of Other Equipment	1,995	-	1,995		-
41		OPERATING COSTS	11,705	10,517	10,560	1,145	6,513
	1	Fuel	10,145	10,252	9,000		6,513
	3	Miscellaneous	1,200	265	1,200		-
	6	Mail Delivery	360	-	360		-
42		MAINTENANCE COSTS	22,000	15,755	15,800	6,200	15,436
	1	Maintenance of Buildings	8,000	2,051	5,500		6,135
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	-	2,000		-
	4	Repairs & Mt'ce of Vehicles	10,000	13,704	8,300		9,301

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Sub-Station Officer.....	10	-	10
(b)	2	2	Leading Fireman.....	8	33,288	33,690
(c)	2	2	Fireman.....	5	36,136	43,016
(d)			Allowances.....		38,251	39,172
(e)			Unestablished Staff.....		5,394	5,391
(f)			Social Security.....		3,898	3,898
(g)			Restored Increment.....		-	2,504
4		5	TOTAL		116,967	127,681

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
27		MINISTRY OF HUMAN DEVELOPMENT & SOCIAL TRANSFORMATION					
		RECURRENT					
		27017 GENERAL ADMINISTRATION	2,568,017	2,226,841	2,299,785	268,232	1,735,750
		27021 HUMAN SERVICES	1,103,297	991,005	1,025,483	77,814	904,271
		27031 CHILD CARE CENTRE	500,886	403,429	380,297	117,327	362,849
		27041 GOLDEN HAVEN REST HOME	239,753	181,411	189,266	48,287	170,611
		27058 POPULATION UNIT	181,111	164,603	170,633	10,478	163,337
		27061 DISABILITIES SERVICES DIVISION	157,781	101,024	147,492	10,289	95,887
		27071 YOUTH HOSTEL	558,973	476,991	535,387	23,586	478,727
		27081 WOMEN'S DEPARTMENT	365,682	297,898	361,656	4,026	334,875
		27141 FAMILY SERVICES DIVISION	359,463	241,282	273,640	85,823	254,538
		27151 COMMUNITY REHABILITATION DEPARTMENT	408,954	368,826	391,059	17,895	355,040
		27161 RESIDENTIAL DAYCARE SERVICES	117,497	84,622	105,407	12,090	97,327
		TOTAL RECURRENT	6,561,414	5,537,932	5,880,105	675,847	4,953,212
		CAPITAL					
		PART IV LOCAL SOURCES	875,229	612,560	690,549	184,680	699,011
		TOTAL PART IV	875,229	612,560	690,549	184,680	699,011
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	335,000	43,056	150,000	185,000	-
		TOTAL PART V	335,000	43,056	150,000	185,000	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
27017 - 27161	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27017	COMMUNITY DEVELOPMENT GENERAL ADMINISTRATION				
		FINANCIAL REQUIREMENT	2,568,017	2,226,841	2,299,785	268,232	1,735,750
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	732,154	620,968	643,962	88,192	608,062
	1	Salaries	510,536	580,206	492,954		567,451
	2	Allowances	108,665	13,831	49,599		16,102
	3	Wages (Unestablished Staff)	95,489	10,340	84,578		9,611
	4	Social Security	17,464	16,591	16,831		14,898
31		TRAVEL AND SUBSISTENCE	40,916	16,999	19,010	21,906	15,801
	1	Transport Allowances	12,450	-	300		-
	2	Mileage Allowance	3,578	2,062	2,342		1,242
	3	Subsistence Allowance	12,888	9,781	12,168		8,738
	5	Other Travel Expenses	12,000	5,156	4,200		5,822
40		MATERIALS AND SUPPLIES	28,259	23,075	24,719	3,540	19,267
	1	Office Supplies	11,000	10,522	10,000		13,668
	2	Books & Periodicals	600	4,368	400		120
	3	Medical Supplies	470	-	470		-
	5	Household Sundries	5,600	4,641	5,000		3,680
	14	Purchase of Computer Supplies	7,089	1,121	7,089		1,479
	15	Purchase of Other Office Equipment	3,500	2,423	1,760		320
41		OPERATING COSTS	97,700	57,944	58,200	39,500	58,174
	1	Fuel	85,000	41,777	50,000		40,849
	2	Advertisements	4,200	495	1,200		-
	3	Miscellaneous	3,500	14,828	2,000		15,276
	9	Conferences & Workshops	5,000	844	5,000		2,049
42		MAINTENANCE COSTS	26,100	17,315	19,815	6,285	15,759
	1	Maintenance of Buildings	4,200	4,784	3,175		3,835
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,400	964	2,640		3,167
	4	Repairs & Mt'ce of Vehicles	10,000	11,189	10,000		7,935
	5	Mt'ce of Computers (hardware)	4,500	-	2,000		175
	6	Mt'ce of Computers (software)	1,000	-	1,000		83
	8	Maintenance of Other Office Equipment	2,000	378	1,000		565
46		PUBLIC UTILITIES	201,500	164,855	198,500	3,000	166,238
	4	Telephones	201,500	164,855	198,500		166,238
50		GRANTS	1,441,388	1,325,685	1,335,579	105,809	852,449
	2	Grants to Organizations	850,000	738,801	744,191		550,138
	3	Grants to Institutions	591,388	586,884	591,388		302,311

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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)			Minister of Human Dev.....		81,000	81,000
(b)			Minister of State.....		-	54,000
(c)	1	1	Chief Executive Officer.....	Contract	63,000	69,400
(d)	-	1	Exec. Director Women Com	Contract	-	38,400
(e)	1	-	Ambassador/Special Envoy.	Contract	43,680	-
(f)	1	1	Administrative Officer I.....	21	47,384	49,008
(g)	1	-	Finance Officer I.....	21	47,616	-
(h)	-	1	Finance Officer II.....	18	-	34,728
(i)	1	-	Civic Education Coord.....	12	25,605	-
(j)	1	1	Secretary I.....	10	25,089	26,400
(k)	1	1	Administrative Assistant...	10	26,400	26,400
(l)	2	2	First Class Clerk.....	7	47,960	35,352
(m)	1	1	Driver/Mechanic.....	5	23,916	23,916
(n)	2	2	Second Class Clerk.....	4	30,268	25,200
(o)	1	1	Secretary III.....	4	19,204	20,088
(p)	1	1	Office Assistant.....	1	11,832	12,288
(q)			Allowances.....		49,599	108,665
(r)			Unestablished Staff.....		84,578	95,489
(s)			Social Security.....		16,831	17,464
(t)			Restored Increment.....		-	14,356
<hr/>			<hr/>		<hr/>	<hr/>
14	13		TOTAL		643,962	732,154

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27021	COMMUNITY DEVELOPMENT HUMAN SERVICES				
		FINANCIAL REQUIREMENT	1,103,297	991,005	1,025,483	77,814	904,271
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	586,924	553,522	574,436	12,488	434,752
	1	Salaries	416,866	439,825	394,705		327,247
	2	Allowances	31,091	12,150	27,384		13,055
	3	Wages (Unestablished Staff)	120,927	81,450	133,273		78,668
	4	Social Security	18,040	20,097	19,074		15,782
31		TRAVEL AND SUBSISTENCE	55,320	43,777	46,560	8,760	38,772
	1	Transport Allowances	12,300	-	9,900		(54)
	3	Subsistence Allowance	30,020	11,624	26,660		6,711
	5	Other Travel Expenses	13,000	32,153	10,000		32,115
40		MATERIALS AND SUPPLIES	26,994	21,159	22,052	4,942	18,275
	1	Office Supplies	10,779	13,763	10,000		9,208
	5	Household Sundries	5,268	4,430	5,268		5,347
	14	Computer Supplies	8,007	1,909	4,000		3,081
	15	Other Office Equipment	2,940	1,057	2,784		639
41		OPERATING COSTS	64,942	58,006	59,386	5,556	54,384
	1	Fuel	59,000	45,064	55,000		44,498
	2	Advertisements	1,056	528	500		153
	3	Miscellaneous	4,886	12,414	3,886		9,734
42		MAINTENANCE COSTS	24,185	23,223	24,557	(372)	20,619
	1	Maintenance of Buildings	2,600	6,965	2,600		2,195
	2	Maintenance of Grounds	1,000	-	1,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	-	2,000		779
	4	Repairs & Mt'ce of Vehicles	7,360	13,524	8,832		10,427
	5	Mt'ce of Computers (hardware)	4,125	1,671	4,125		2,345
	8	Mt'ce of Other Equipment	500	-	-		-
	10	Vehicles Parts	6,600	1,063	6,000		4,874
43		TRAINING	1,020	1,020	1,020	-	1,020
	2	Fees and Allowance	1,020	1,020	1,020		1,020
50		GRANTS	343,912	290,298	297,472	46,440	336,448
	1	Individuals	220,000	122,494	210,000		146,668
	2	Organisations	23,912	6,144	13,912		6,883
	3	Institutions	100,000	161,660	73,560		182,897



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 liaise with Government and NGO's to assist individuals, families and communities to improve their quality of life.
- (f) to reduce the spent in institutions as an effective method of addressing delinquency in juveniles.
- (g) working with other agencies including Civil Society, to promote cohesion of families with the objective of keeping "at risk" children in a wholesome family environment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director Human Dev.....	25	50,124	51,516
(b)	2	2	Human Development Coord..	19/16	68,832	72,516
(c)	-	1	Finance Officer.....	16	-	33,312
(d)	1	-	Finance Officer III.....	14	32,208	-
(e)	-	1	Senior Secretary.....	14	-	33,780
(f)	7	7	Community Dev. Officer.....	9	145,867	151,500
(g)	1	1	First Class Clerk.....	7	24,204	24,972
(h)	1	1	Human Development Off.....	6	15,732	10
(i)	1	1	Driver/Mechanic.....	5	12,492	13,164
(j)	1	-	Secretary II.....	4	23,436	-
(k)	1	1	Clerk/Typist.....	3	10,434	12,756
(l)	1	1	Office Assistant.....	1	11,376	11,832
(m)			Allowances.....		27,384	31,091
(n)			Unestablished Staff.....		133,273	120,927
(o)			Social Security.....		19,074	18,040
(p)			Restored Increment.....		-	11,508
<div><div>17</div><div>17</div></div>			TOTAL		<div>574,436</div>	<div>586,924</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	500,886	403,429	380,297	117,327	362,849
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	372,140	317,717	280,474	91,666	273,848
	1	Salaries	103,529	243,357	92,940		211,467
	2	Allowances	1,500	-	1,500		-
	3	Wages (Unestablished Staff)	246,783	58,910	170,537		49,433
	4	Social Security	20,328	15,450	15,497		12,949
40		MATERIALS AND SUPPLIES	98,662	65,441	77,741	20,921	70,313
	1	Office Supplies	3,132	1,615	1,573		7,869
	3	Medical Supplies	1,434	141	1,100		1,149
	4	Uniforms	5,465	1,755	5,068		981
	5	Household Sundries	16,919	6,792	15,000		10,052
	6	Food Supplies	71,712	55,138	55,000		50,262
41		OPERATING COSTS	17,824	13,329	14,562		13,003
	1	Fuel	-	-	-		3,000
	3	Miscellaneous	8,104	765	4,854		4,415
	9	Conference & Workshop	9,720	12,564	9,708		5,589
42		MAINTENANCE COSTS	7,580	4,523	5,000	2,580	3,313
	1	Mt'ce of Buildings	3,960	3,963	2,500		3,163
	2	Mt'ce of Grounds	900	-	840		150
	3	Mt'ce Furniture & Eqp.	2,220	560	1,660		-
	8	Mt'ce of Other Equipment	500	-	-		-
46		PUBLIC UTILITIES	4,680	2,419	2,520	2,160	2,372
	2	Gas (Butane)	4,680	2,419	2,520		2,372

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Supervisor.....	10	-	25,744
(b)	1	-	Foster Mother.....	7	24,744	-
(c)	3	4	Asst. Foster Mother.....	5	36,528	51,984
(d)	2	2	Domestic Helper.....	1	31,668	18,504
(e)			Allowances.....		1,500	1,500
(f)			Unestablished Staff.....		170,537	246,783
(g)			Social Security.....		15,497	20,328
(h)			Restored Increment.....		-	7,297
6		7	TOTAL		280,474	372,140

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	239,753	181,411	189,266	48,287	170,611
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,902	128,349	135,057	23,845	122,463
	1	Salaries	23,646	115,237	36,804		116,325
	2	Allowances	300	-	300		-
	3	Wages (Unestablished Staff)	125,632	6,512	89,792		98
	4	Social Security	9,324	6,600	8,161		6,040
31		TRAVEL & SUBSISTENCE	2,100	1,830	1,920	180	-
	3	Subsistence Allowance	1,140	1,606	1,000		-
	5	Other Travel Expense	960	224	920		-
40		MATERIALS AND SUPPLIES	64,353	40,134	40,687	23,666	36,942
	1	Office Supplies	1,776	-	1,166		-
	3	Medical Supplies	8,550	3,006	4,556		1,805
	5	Household Sundries	4,000	8,031	2,669		5,715
	6	Foods	48,527	29,097	31,921		29,422
	14	Purchase of Computer Supplies	1,500	-	375		-
41		OPERATING COSTS	2,200	-	-	2,200	-
	3	Miscellaneous	2,200	-	-		-
42		MAINTENANCE COSTS	7,470	6,944	7,048	422	6,773
	1	Maintenance of Buildings	2,900	3,991	2,900		4,852
	2	Maintenance of Grounds	3,660	2,350	3,650		1,700
	3	Repairs & Mt'ce of Furn. & Equip.	910	603	498		221
43		TRAINING	2,664	2,307	2,664	-	2,664
	2	Fees & Allowance	2,664	2,307	2,664		2,664
46		PUBLIC UTILITIES	2,064	1,847	1,890	174	1,770
	2	Gas (butane)	2,064	1,847	1,890		1,770

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Supervisor.....	10	17,292	10
(b)	2	2	Attendant.....	2	19,512	20,520
(c)			Allowances.....		300	300
(d)			Unestablished Staff.....		89,792	125,632
(e)			Social Security.....		8,161	9,324
(f)			Restored Increment.....		-	3,116
<div>33</div>			TOTAL		135,057	158,902

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	181,111	164,603	170,633	10,478	163,337
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	165,461	154,753	157,728	7,733	155,097
	1	Salaries	157,936	147,833	149,953		147,324
	2	Allowances	3,600	3,000	3,600		3,600
	4	Social Security	3,925	3,920	4,175		4,173
31		TRAVEL AND SUBSISTENCE	6,240	4,052	5,943	297	4,372
	2	Mileage Allowance	1,704	2,226	1,623		2,244
	3	Subsistence Allowance	3,024	1,480	2,880		1,625
	5	Other Travel Expenses	1,512	346	1,440		503
40		MATERIALS AND SUPPLIES	4,053	3,751	3,860	193	3,418
	1	Office Supplies	1,092	1,883	1,040		3,088
	2	Books & Periodicals	546	566	520		-
	5	Household Sundries	315	-	300		-
	11	Production Supplies	-	-	-		80
	15	Other Office Equipment	2,100	1,302	2,000		251
41		OPERATING COSTS	3,150	855	1,000	2,150	-
	2	Advertisements	525	171	500		-
	3	Miscellaneous	525	684	500		-
	9	Conferences & Workshops	2,100	-	-		-
42		MAINTENANCE COSTS	2,207	1,192	2,102	105	450
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,157	210	1,102		-
	8	Mt'ce of Other Equipment	1,050	982	1,000		450

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Social Planner.....	19	45,564	46,788
(b)	1	1	Inspector of Social Services..	12	33,084	34,668
(c)	1	1	Statistical Officer.....	10	20,328	20,328
(d)	1	1	Trainee Programmer.....	7	25,365	26,400
(e)	1	1	Secretary II.....	7	25,612	26,508
(f)			Allowances.....		3,600	3,600
(g)			Social Security.....		4,175	3,925
(h)			Restored Increment.....		-	3,244
5 5			TOTAL		157,728	165,461

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	157,781	101,024	147,492	10,289	95,887
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	127,071	81,189	122,635	4,436	80,532
	1	Salaries	28,520	-	26,028		-
	2	Allowances	300	-	300		-
	3	Wages (Unestablished Staff)	93,408	77,387	91,464		76,775
	4	Social Security	4,843	3,802	4,843		3,757
31		TRAVEL AND SUBSISTENCE	16,980	12,598	14,260	2,720	8,976
	3	Subsistence Allowance	8,400	3,407	7,260		3,695
	5	Other Travel	8,580	9,191	7,000		5,281
40		MATERIALS AND SUPPLIES	2,870	1,912	2,597	273	2,385
	1	Office Supplies	1,138	1,666	1,138		1,946
	5	Household Sundries	248	246	224		-
	14	Purchase of Computer Supplies	1,484	-	1,235		440
41		OPERATING COSTS	6,760	2,277	4,600	2,160	3,829
	1	Fuel	5,760	776	3,600		3,829
	3	Miscellaneous	1,000	1,501	1,000		-
42		MAINTENANCE COSTS	1,300	443	600	700	165
	4	Mt'ce of Vehicles	200	-	-		-
	5	Mt'ce Computer (Hardware)	600	443	600		165
	8	Mt'ce of Other Equipment	500	-	-		-
43		TRAINING	2,800	2,605	2,800	-	-
	1	Course Costs	2,800	2,605	2,800		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Coordinator.....	12	26,028	26,028
(b)			Allowances.....		300	300
(c)			Unestablished Staff.....		91,464	93,408
(d)			Social Security.....		4,843	4,843
(e)			Restored Increment.....		-	2,492
<u>1</u>		<u>1</u>	TOTAL		<u>122,635</u>	<u>127,071</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	558,973	476,991	535,387	23,586	478,727
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	424,663	377,783	428,623	(3,960)	396,293
	1	Salaries	338,675	354,968	343,496		366,874
	2	Allowances	525	-	525		-
	3	Wages (Unestablished Staff)	68,503	7,026	66,975		12,280
	4	Social Security	16,960	15,789	17,627		17,138
31		TRAVEL AND SUBSISTENCE	4,800	1,472	1,720	3,080	1,241
	3	Subsistence Allowance	1,440	835	720		1,005
	5	Other Travel Expenses	3,360	637	1,000		236
40		MATERIALS AND SUPPLIES	78,777	58,129	59,430	19,347	48,492
	1	Office Supplies	2,330	324	500		506
	3	Medical Supplies	1,612	-	500		274
	4	Uniforms	3,375	-	1,000		-
	5	Household Sundries	8,388	7,876	5,000		6,769
	6	Foods	57,435	49,929	50,000		40,810
	12	School Supplies	4,537	-	1,930		132
	15	Purchase of Other Equipment	1,100	-	500		
41		OPERATING COSTS	21,200	16,432	20,525	675	17,424
	1	Fuel	12,150	1,535	11,475		1,999
	3	Miscellaneous	9,050	14,897	9,050		15,425
42		MAINTENANCE COSTS	8,293	9,499	6,381	1,912	3,662
	1	Maintenance of Buildings	600	2,532	2,400		1,637
	2	Maintenance of Grounds	1,200	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,375	155	1,000		377
	4	Repairs & Mt'ce of Vehicles	2,192	6,350	1,556		1,648
	5	Mt'ce of Computers (hardware)	1,926	462	1,425		-
46		PUBLIC UTILITIES	6,240	3,376	3,708	2,532	3,517
	2	Gas (butane)	6,240	3,376	3,708		3,517
48		CONTRACTS AND CONSULTANCY	15,000	10,300	15,000	-	8,100
	1	Payments to Contractors	15,000	10,300	15,000		8,100

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Chief Supervisor.....	16	30,092	30,184
(b)	1	1	Supervisor (Girls).....	10	24,176	18,879
(c)	1	1	Supervisor (Boys).....	10	18,278	19,293
(d)	5	5	Assistant Supervisor.....	7	103,611	107,964
(e)	4	4	Relieving Officer.....	5	66,106	60,552
(f)	1	1	Tailor Instructor.....	5	23,244	23,244
(g)	1	1	Clerk/Typist.....	4	20,057	20,712
(h)	1	1	Cook.....	2	17,820	17,820
(i)	1	1	Watchman.....	2	12,444	12,444
(j)	3	2	Domestic Helper.....	1	27,668	19,256
(k)			Allowances.....		525	525
(l)			Unestablished Staff.....		66,975	68,503
(m)			Social Security.....		17,627	16,960
(n)			Restored Increment.....		-	8,327
<div><div>19</div><div>18</div></div>			TOTAL		<div>428,623</div>	<div>424,663</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	365,682	297,898	361,656	4,026	334,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	266,882	251,648	306,499	(39,617)	303,769
	1	Salaries	203,723	239,914	245,716		285,428
	2	Allowances	10,711	2,261	7,500		500
	3	Wages (Unestablished Staff)	41,888	544	41,888		7,308
	4	Social Security	10,560	8,929	11,395		10,534
31		TRAVEL AND SUBSISTENCE	31,470	19,351	21,657	9,813	11,277
	1	Transport Allowance	4,800	-	4,800		-
	2	Mileage Allowance	910	270	780		-
	3	Subsistence Allowance	15,960	5,374	12,000		4,151
	5	Other Travel Expenses	9,800	13,707	4,077		7,126
40		MATERIALS AND SUPPLIES	17,000	8,587	8,700	8,300	6,689
	1	Office Supplies	4,000	6,248	3,000		3,432
	2	Books & Periodicals	1,200	-	1,200		-
	3	Medical Supplies	4,800	161	-		-
	5	Household Sundries	3,000	2,101	2,500		3,257
	11	Production Supplies	4,000	77	2,000		-
41		OPERATING COSTS	21,030	9,088	12,200	8,830	7,038
	1	Fuel	13,770	4,760	10,200		6,285
	2	Advertisement	4,800	-	-		-
	3	Miscellaneous	1,600	3,209	1,500		753
	7	Office Cleaning	500	1,119	500		-
	8	Garbage Disposal	360	-	-		-
42		MAINTENANCE COSTS	20,300	8,644	9,500	10,800	5,916
	1	Maintenance of Buildings	5,000	1,922	2,000		281
	2	Maintenance of Grounds	500	236	500		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,400	650	1,000		484
	4	Repairs & Mt'ce of Vehicles	2,100	615	1,000		
	5	Mt'ce of Computers (hardware)	4,000	2,244	2,000		2,987
	6	Mt'ce of Computers (software)	3,000	359	1,000		-
	8	Mt'ce of Other Equipment	1,400	1,508	500		1,042
	9	Spares for Equipment	1,100	-	1,000		-
	10	Vehicles Parts	800	1,110	500		1,122
43		TRAINING	9,000	580	3,100	5,900	187
	2	Fees & Allowances	9,000	580	3,100		187



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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director Women's Affairs.....	25	48,000	10
(b)	1	1	Human Development Coord..	16	31,840	32,208
(c)	6	6	Women Dev. Officer.....	9	127,992	124,728
(d)	1	1	Second Class Clerk.....	4	11,976	12,600
(e)	1	1	Clerk/Typist.....	4	13,932	16,344
(f)	1	1	Driver/Office Assistant.....	1	11,976	12,600
(g)			Allowances.....		7,500	10,711
(h)			Unestablished Staff.....		41,888	41,888
(i)			Social Security.....		11,395	10,560
(j)			Restored Increment.....		-	5,233
<div><div>11</div><div>11</div></div>			TOTAL		<div>306,499</div>	<div>266,882</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	359,463	241,282	273,640	85,823	254,538
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	320,184	213,387	242,915	77,269	228,339
	1	Salaries	194,198	194,839	144,742		187,825
	2	Allowances	9,588	-	1,800		-
	3	Wages (Unestablished Staff)	104,040	10,471	86,520		31,647
	4	Social Security	12,358	8,077	9,853		8,867
31		TRAVEL AND SUBSISTENCE	28,800	20,694	22,384	6,416	18,638
	3	Subsistence	18,800	12,494	16,000		7,842
	5	Other Travel Expenses	10,000	8,200	6,384		10,796
40		MATERIALS AND SUPPLIES	4,819	3,593	4,141	678	3,775
	1	Office Supplies	2,435	1,418	2,269		3,337
	3	Medical Supplies	400	-	400		185
	5	Household Sundries	512	1,082	-		-
	14	Purchase of Computer Supplies	1,472	1,093	1,472		253
41		OPERATING COSTS	1,960	611	1,200	760	840
	1	Fuel	960	-	-		-
	3	Miscellaneous	1,000	611	1,200		840
42		MAINTENANCE COSTS	3,700	2,997	3,000	700	2,945
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	1,000		500
	4	Repairs & Mt'ce of Vehicles	200	-	-		345
	5	Maintenance of Computer - Hardware	2,000	2,997	2,000		2,100
	8	Maintenance of Other Equipment	500	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Human Development Coord...	16	26,688	26,688
(b)	1	1	Counsellor.....	14	23,220	23,220
(c)	3	4	Children Services Officer.....	9	40,498	85,872
(d)	2	2	Human Dev. Officer.....	6	35,124	32,928
(e)	1	1	Social Worker.....	5	19,212	19,212
(f)			Allowances.....		1,800	9,588
(g)			Unestablished Staff.....		86,520	104,040
(h)			Social Security.....		9,853	12,358
(i)			Restored Increment.....		-	6,278
8		9	TOTAL		242,915	320,184

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
		FINANCIAL REQUIREMENT	408,954	368,826	391,059	17,895	355,040
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	329,152	304,236	322,591	6,561	275,906
	1	Salaries	203,970	286,762	193,371		256,148
	2	Allowance	7,233	5,175	7,233		6,267
	3	Wages (Unestablished Staff)	105,817	959	109,706		3,338
	4	Social Security	12,132	11,340	12,281		10,153
31		TRAVEL AND SUBSISTENCE	20,100	16,235	17,100	3,000	12,927
	1	Transport Allowance	3,600	-	3,600		-
	3	Subsistence Allowance	7,500	6,203	7,500		6,889
	5	Other Travel Expenses	9,000	10,032	6,000		6,038
40		MATERIALS AND SUPPLIES	20,682	13,424	14,155	6,527	12,746
	1	Office Supplies	6,688	4,629	5,420		3,378
	5	Household Sundries	4,979	2,964	3,655		4,022
	14	Purchase Computers Supplies	5,935	3,414	2,000		4,496
	15	Purchase Office Equipment	3,080	2,417	3,080		850
41		OPERATING COSTS	28,738	26,893	28,048	690	42,061
	1	Fuel	12,930	14,946	12,240		20,573
	2	Advertisement	3,600	608	3,600		1,771
	3	Miscellaneous	2,058	7,369	2,058		13,525
	9	Conferences & Workshops	10,150	3,970	10,150		6,192
42		MAINTENANCE COSTS	10,282	8,038	9,165	1,117	11,400
	1	Maintenance of Buildings	1,272	881	1,200		2,776
	2	Maintenance of Grounds	600	160	900		559
	3	Repairs & Mt'ce of Furn. & Equipt.	2,850	640	3,350		2,803
	4	Repairs & Mt'ce of Vehicles	3,655	6,073	2,200		3,274
	5	Mt'ce of Computers (hardware)	1,905	284	1,515		1,987

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Director.....	25	46,296	47,592
(b)	1	1	Human Dev. Coordinator.....	16	31,380	32,944
(c)	1	1	Counselor/Coordinator.....	16	28,068	28,804
(d)	5	5	Community Rehab. Officer...	6	87,627	88,176
(e)			Allowance.....		7,233	7,233
(f)			Unestablished Staff.....		109,706	105,817
(g)			Social Security.....		12,281	12,132
(h)			Restored Increment.....		-	6,454
<div>88</div>			TOTAL		322,591	329,152

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27161	COMMUNITY DEVELOPMENT RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)				
		FINANCIAL REQUIREMENT	117,497	84,622	105,407	12,090	97,327
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	68,868	41,533	61,003	7,865	56,999
	2	Allowance	18,905	-	18,905		-
	3	Wages (Unestablished Staff)	46,956	38,640	39,594		54,592
	4	Social Security	3,007	2,893	2,504		2,408
40		MATERIALS AND SUPPLIES	28,509	27,109	27,726	783	25,281
	3	Medical Supplies	771	721	591		190
	5	Household Sundries	5,160	6,759	5,124		5,166
	6	Food	22,578	19,629	22,011		19,925
41		OPERATING COSTS	12,275	10,990	11,397	878	11,035
	3	Miscellaneous	12,275	10,990	11,397		11,035
42		MAINTENANCE COSTS	4,725	4,020	4,021	704	3,454
	1	Maintenance of Buildings	2,200	3,810	1,500		2,708
	2	Maintenance of Grounds	1,200	75	1,200		-
	3	Repairs & Mt'ce of Furn. & Equip.	750	85	750		617
	8	Maintenance of Other Equipment	575	50	571		130
46		PUBLIC UTILITIES	3,120	970	1,260	1,860	557
	2	Gas - Butane	3,120	970	1,260		557

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008 2008/2009				2007/2008	2008/2009
(a)		Allowance.....		18,905	18,905
(b)		Unestablished Staff.....		39,594	46,956
(c)		Social Security.....		2,504	3,007
<hr/>		TOTAL		<hr/>	<hr/>
- -				61,003	68,868

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
29		MINISTRY OF WORKS					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	1,793,964	1,652,868	1,812,502	(18,538)	1,332,379
	29028	BELMOPAN ADMINISTRATION	361,848	315,109	321,654	40,194	316,844
	29032	COROZAL DISTRICT	711,752	769,457	709,718	2,034	764,653
	29043	ORANGE WALK DISTRICT	687,753	629,893	662,189	25,564	654,422
	29051	BELIZE DISTRICT	723,000	877,122	755,030	(32,030)	817,295
	29064	CAYO DISTRICT	1,019,118	888,752	788,361	230,757	810,390
	29075	STANN CREEK DISTRICT	771,845	780,488	826,940	(55,095)	780,891
	29086	TOLEDO DISTRICT	952,834	1,211,342	975,073	(22,239)	1,161,451
	29108	ENGINEERING ADMINISTRATION	372,907	361,008	484,324	(111,417)	461,236
	29118	STORES ADMINISTRATION	-	6,507	-	-	35,375
	29148	MECHANICAL ADMINISTRATION	265,409	239,446	262,394	3,015	188,553
	29168	SOILS & SURVEY ADMINISTRATION	237,559	221,474	230,481	7,078	178,743
	29178	MANAGEMENT INFORMATION SYSTEM	95,795	64,802	82,934	12,861	71,635
		TOTAL RECURRENT	7,993,784	8,018,268	7,911,600	82,184	7,573,866
		CAPITAL					
		PART IV LOCAL SOURCES	20,003,480	16,544,410	14,611,636	5,391,844	11,669,878
		TOTAL PART IV	20,003,480	16,544,410	14,611,636	5,391,844	11,669,878
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	34,585,000	13,491,005	12,655,000	21,930,000	2,583,076
		TOTAL PART V	34,585,000	13,491,005	12,655,000	21,930,000	2,583,076

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
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 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,793,964	1,652,868	1,812,502	(18,538)	1,332,379
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	670,604	762,678	733,902	(63,298)	867,206
	1	Salaries	492,253	697,045	580,380		812,023
	2	Allowances	65,376	28,332	44,984		30,059
	3	Wages (Unestablished Staff)	94,579	18,268	90,224		331
	4	Social Security	18,396	19,033	18,314		24,794
31		TRAVEL AND SUBSISTENCE	20,760	18,331	18,600	2,160	17,292
	2	Mileage Allowance	1,760	928	1,600		1,776
	3	Subsistence Allowance	11,000	6,357	10,000		11,008
	5	Other Travel Expenses	8,000	11,046	7,000		4,508
40		MATERIALS AND SUPPLIES	24,000	12,905	13,000	11,000	10,517
	1	Office Supplies	7,000	6,951	6,000		6,656
	5	Household Sundries	7,000	5,954	7,000		3,862
	14	Purchase of Computer Supplies	10,000	-	-		-
41		OPERATING COSTS	169,300	153,349	154,000	15,300	47,932
	1	Fuel	165,000	103,543	150,000		38,775
	2	Advertisement	1,650	1,756	1,500		1,518
	3	Miscellaneous	1,650	47,996	1,500		7,537
	6	Mail Delivery	1,000	54	1,000		102
42		MAINTENANCE COSTS	559,300	510,730	543,000	16,300	262,350
	1	Maintenance of Buildings	135,000	68,466	130,000		32,593
	4	Repairs & Maintenance of vehicles	6,050	238,770	5,500		58,197
	9	Purchase of Spares for Equipment	410,000	13,594	400,000		29,549
	10	Vehicles Parts	8,250	189,900	7,500		142,011
46		PUBLIC UTILITIES	350,000	194,875	350,000	-	127,081
	4	Telephones	350,000	194,875	350,000		127,081

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 maintenance of roads, public buildings, reclamation and drainage.

This responsibility involves the following:-

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

The Central Administration Programme

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)			Minister of Works.....		81,000	81,000
(b)			Minister of State.....		54,000	54,000
(c)	1	1	Chief Executive Officer.....	Contract	69,300	69,400
(d)	1	-	Advisor .....	Contract	42,000	-
(e)	1	-	Finance Officer I.....	21	51,792	-
(f)	-	1	Finance Officer.....	16	-	33,208
(g)	1	1	Administrative Officer.....	14	46,920	30,333
(h)	1	1	Finance Officer III.....	14	35,540	10
(i)	-	1	Administrative Assist.....	10	-	17,160
(j)	1	-	Personnel Officer.....	10	28,884	-
(k)	1	1	Secretary I.....	10	22,860	10
(l)	2	3	First Class Clerk.....	7	40,664	64,164
(m)	1	2	Data Entry Operator.....	5	23,916	42,204
(n)	-	1	Driver.....	5	-	15,684
(o)	-	1	Secretary III.....	4	-	15,330
(p)	3	4	Second Class Clerk.....	4	44,456	49,386
(q)	1	-	Clerical Assistant.....	3	15,108	-
(r)	1	1	Office Assistant.....	1	9,096	7,215
(s)	1	-	Driver/Office Assistant.....	1	14,844	-
(t)			Allowances.....		44,984	65,376
(u)			Unestablished Staff.....		90,224	94,579
(v)			Social Security.....		18,314	18,396
(w)			Restored Increment.....		-	13,149
<u>16</u>		<u>18</u>	TOTAL		<u>733,902</u>	<u>670,604</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	361,848	315,109	321,654	40,194	316,844
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	224,348	222,000	196,154	28,194	207,106
	1	Salaries	159,475	212,410	154,408		199,547
	2	Allowances	1,800	750	-		300
	3	Wages (Unestablished Staff)	54,217	1,033	33,976		325
	4	Social Security	8,856	7,807	7,770		6,935
31		TRAVEL AND SUBSISTENCE	16,000	13,954	14,500	1,500	10,666
	3	Subsistence Allowance	13,000	12,284	12,000		9,375
	5	Other travel expenses	3,000	1,670	2,500		1,291
40		MATERIALS AND SUPPLIES	28,500	14,383	24,000	4,500	23,087
	1	Office Supplies	20,000	6,990	20,000		17,145
	2	Books & Periodicals	2,500	-	2,000		-
	5	Household Sundries	2,500	7,393	2,000		5,942
	13	Building Construction Supplies	3,500	-	-		-
41		OPERATING COSTS	30,000	25,992	26,000	4,000	19,919
	1	Fuel	19,000	14,496	15,000		13,498
	3	Miscellaneous	11,000	11,496	11,000		6,420
42		MAINTENANCE COSTS	63,000	38,780	61,000	2,000	56,066
	1	Maintenance of Buildings	45,000	22,400	45,000		41,367
	4	Repairs & Maintenance of Vehicles	7,000	9,790	6,000		4,960
	10	Vehicles Parts	11,000	6,590	10,000		9,739

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Architect.....	16	26,668	27,792
(b)	-	1	Dist. Tech. Supervisor.....	14	-	31,620
(c)	1	1	Building Superintendent.....	8	19,458	20,463
(d)	1	1	Maintenance Technician.....	6	14,634	15,549
(e)	4	3	Draughtsman.....	5	93,648	59,652
(f)			Allowances.....		-	1,800
(g)			Unestablished Staff.....		33,976	54,217
(h)			Social Security.....		7,770	8,856
(i)			Restored Increment.....		-	4,399
<u>7</u> <u>7</u>			TOTAL		<u>196,154</u>	<u>224,348</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	711,752	769,457	709,718	2,034	764,653
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	499,752	608,801	540,018	(40,266)	619,223
	1	Salaries	107,066	580,014	113,011		589,857
	2	Allowances	-	1,050	-		1,962
	3	Wages (Unestablished Staff)	374,915	3,155	401,228		1,627
	4	Social Security	17,771	24,582	25,779		25,777
31		TRAVEL AND SUBSISTENCE	25,000	11,686	12,000	13,000	9,874
	3	Subsistence Allowance	25,000	11,686	12,000		9,874
40		MATERIALS AND SUPPLIES	8,900	5,709	5,900	3,000	4,522
	1	Office Supplies	6,000	4,178	5,000		3,135
	5	Household Sundries	2,900	1,531	900		1,388
41		OPERATING COSTS	110,000	94,215	99,000	11,000	84,612
	1	Fuel	100,000	87,327	90,000		81,116
	3	Miscellaneous	3,500	6,888	3,000		3,496
	5	Building Construction Costs	6,500	-	6,000		-
42		MAINTENANCE COSTS	68,100	49,046	52,800	15,300	46,422
	1	Maintenance of Buildings	1,100	6,625	1,000		2,013
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	1,537	600		-
	4	Repairs & Mt'ce of Vehicles	15,000	20,374	13,000		31,420
	8	Mt'ce of Other Equipment	13,000	171	6,200		1,455
	9	Spares for Equipment	15,000	126	12,000		-
	10	Vehicles Parts	23,000	20,213	20,000		11,534

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Dist. Tech. Supervisor.....	14	35,795	34,140
(b)	1	1	Asst. Dist. Tech. Supervisor..	10	21,432	24,180
(c)	1	1	Senior Mechanic.....	6	19,884	10
(d)	-	1	Second Class Clerk.....	4	-	19,713
(e)	1	-	Clerical Assistant.....	3	17,264	-
(f)	1	1	Storekeeper.....	3	18,636	19,224
(g)			Unestablished Staff.....		401,228	374,915
(h)			Social Security.....		25,779	17,771
(i)			Restored Increment.....		-	9,799
	<u>5</u>	<u>5</u>	TOTAL		<u>540,018</u>	<u>499,752</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
		FINANCIAL REQUIREMENT	687,753	629,893	662,189	25,564	654,422
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	491,872	458,293	480,458	11,414	500,955
	1	Salaries	82,551	433,007	82,919		454,580
	2	Allowances	400	2,630	2,940		14,585
	3	Wages (Unestablished Staff)	383,504	414	368,294		9,439
	4	Social Security	25,417	22,242	26,305		22,352
31		TRAVEL AND SUBSISTENCE	25,000	14,712	15,000	10,000	8,972
	3	Subsistence Allowance	25,000	14,712	15,000		8,972
40		MATERIALS AND SUPPLIES	5,731	4,624	5,731	-	4,566
	1	Office Supplies	4,000	3,666	4,000		2,980
	5	Household Sundries	1,731	958	1,731		1,586
41		OPERATING COSTS	91,350	87,784	92,000	(650)	83,513
	1	Fuel	84,000	85,066	85,000		79,646
	3	Miscellaneous	6,825	2,718	6,500		3,867
	5	Buildings Construction Costs	525	-	500		-
42		MAINTENANCE COSTS	73,800	64,480	69,000	4,800	56,416
	1	Maintenance of Buildings	14,700	4,040	14,000		2,667
	2	Maintenance of Grounds	-	1,711	-		115
	4	Repairs & Mt'ce of Vehicles	18,900	32,793	18,000		43,098
	8	Mt'ce of Other Equipment	13,200	1,016	12,000		-
	10	Vehicles Parts	27,000	24,920	25,000		10,536

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Dist. Tech. Supervisor.....	14	30,900	10
(b)	-	1	Assist. District Tech. Superv..	7	-	18,060
(c)	1	1	Second Class Clerk.....	4	11,820	14,472
(d)	1	1	Storekeeper.....	3	11,237	10,772
(e)	2	2	Toll Collector.....	2	28,962	29,592
(f)			Allowances.....		2,940	400
(g)			Unestablished Staff.....		368,294	383,504
(h)			Social Security.....		26,305	25,417
(i)			Restored Increment.....		-	9,645
	5	6	TOTAL		480,458	491,872

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	723,000	877,122	755,030	(32,030)	817,295
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	472,934	649,780	516,630	(43,696)	625,320
	1	Salaries	116,304	625,351	98,131		581,400
	2	Allowances	1,800	1,500	1,200		18,550
	3	Wages (Unestablished Staff)	331,599	-	391,977		2,459
	4	Social Security	23,231	22,929	25,322		22,912
31		TRAVEL AND SUBSISTENCE	38,000	34,997	35,000	3,000	29,514
	3	Subsistence Allowance	38,000	34,997	35,000		29,514
40		MATERIALS AND SUPPLIES	10,933	8,333	9,100	1,833	7,926
	1	Office Supplies	6,500	2,759	5,800		3,942
	5	Household Sundries	4,433	5,574	3,300		3,984
41		OPERATING COSTS	120,000	122,639	126,900	(6,900)	95,696
	1	Fuel	110,000	87,247	100,000		89,138
	3	Miscellaneous	10,000	35,134	8,900		6,081
	5	Building Construction Costs	-	258	18,000		477
42		MAINTENANCE COSTS	81,133	61,373	67,400	13,733	58,839
	1	Maintenance of Buildings	8,500	9,417	7,000		8,653
	2	Maintenance of Grounds	798	2,273	1,500		786
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	281	3,900		-
	4	Repairs & Mt'ce of Vehicles	40,835	34,546	40,000		37,947
	10	Purchase of Vehicle parts	25,000	14,856	15,000		11,452

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Dist. Tech. Supervisor.....	10	28,580	24,060
(b)	1	1	Asst. Tech. Supervisor.....	10	20,259	25,779
(c)	-	1	First Class Clerk.....	7	-	16,524
(d)	1	-	Second Class Clerk.....	4	13,068	-
(e)	1	1	Secretary III.....	4	15,824	15,156
(f)	1	-	Clerical Assistant.....	3	20,400	-
(g)	-	1	Storekeeper.....	3	-	16,416
(h)	-	1	Office Assistant.....	2	-	9,096
(i)			Allowances.....		1,200	1,800
(j)			Unestablished Staff.....		391,977	331,599
(k)			Social Security.....		25,322	23,231
(l)			Restored Increment.....		-	9,273
	<u>5</u>	<u>6</u>	TOTAL		<u>516,630</u>	<u>472,934</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,019,118	888,752	788,361	230,757	810,390
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	557,919	693,443	576,761	(18,842)	654,607
	1	Salaries	84,244	664,528	85,792		616,202
	2	Allowances	1,800	1,200	-		1,800
	3	Wages (Unestablished Staff)	441,531	436	461,732		9,578
	4	Social Security	30,344	27,279	29,237		27,026
31		TRAVEL AND SUBSISTENCE	21,000	19,998	20,000	1,000	14,696
	3	Subsistence Allowance	21,000	19,998	20,000		14,696
40		MATERIALS AND SUPPLIES	29,199	12,258	21,100	8,099	9,990
	1	Office Supplies	7,500	6,303	6,000		3,841
	4	Uniforms	2,851	3,153	2,000		2,549
	5	Household Sundries	3,000	1,270	2,000		3,263
	7	Spraying Supplies	-	-	100		-
	13	Building Construction Supplies	6,000	-	5,000		-
	14	Purchase of Computer Supplies	4,924	162	3,500		-
	15	Purchase of Other Office Equip.	4,924	1,370	2,500		337
41		OPERATING COSTS	140,000	95,314	99,000	41,000	87,820
	1	Fuel	100,000	82,183	85,000		86,792
	3	Miscellaneous	20,000	13,131	4,000		1,027
	5	Building Construction Costs	20,000	-	10,000		
42		MAINTENANCE COSTS	271,000	67,739	71,500	199,500	43,278
	1	Maintenance of Buildings	18,000	-	12,000		2,215
	2	Maintenance of Grounds	5,000	2,818	2,000		1,333
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	95	1,500		469
	4	Repairs & Mt'ce of Vehicles	30,000	44,271	15,000		26,779
	8	Maintenance of Other Equipment	14,000	111	10,000		450
	9	Spares for Equipment	100,000	3,738	11,000		4,416
	10	Vehicle Parts	100,000	16,706	20,000		7,616

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Dist. Technical Supervisor....	14	29,620	30,900
(b)	1	1	Asst. Dist. Tech. Supervisor..	10	28,056	10
(c)	-	1	Senior Mechanic.....	6	-	14,266
(d)	1	1	Second Class Clerk.....	4	17,124	10
(e)	-	1	Secretary III	4	-	16,734
(f)	1	1	Storekeeper/Clerk.....	3	10,992	11,384
(g)			Allowances.....		-	1,800
(h)			Unestablished Staff.....		461,732	441,531
(i)			Social Security.....		29,237	30,344
(j)			Restored Increment.....		-	10,940
	<u>4</u>	<u>6</u>	TOTAL		<u>576,761</u>	<u>557,919</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	771,845	780,488	826,940	(55,095)	780,891
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	514,096	586,468	629,040	(114,944)	599,678
	1	Salaries	120,319	561,055	106,393		568,575
	3	Wages (Unestablished Staff)	368,499	-	491,301		5,340
	4	Social Security	25,278	25,413	31,346		25,763
31		TRAVEL AND SUBSISTENCE	34,480	19,247	19,500	14,980	14,208
	3	Subsistence Allowance	30,000	18,661	15,000		13,608
	5	Other Travel Expenses	4,480	586	4,500		600
40		MATERIALS AND SUPPLIES	8,000	4,089	5,000	3,000	3,662
	1	Office Supplies	5,000	2,914	3,000		2,649
	5	Household Sundries	3,000	1,175	2,000		1,013
41		OPERATING COSTS	141,000	104,904	106,000	35,000	96,027
	1	Fuel	112,000	94,136	90,000		92,324
	3	Miscellaneous	15,000	9,846	6,000		3,703
	5	Building Construction Costs	14,000	922	10,000		-
42		MAINTENANCE COSTS	74,269	65,780	67,400	6,869	44,638
	1	Maintenance of Buildings	13,000	1,558	12,000		2,248
	2	Maintenance of Grounds	1,250	2,062	500		1,412
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	378	1,000		599.28
	4	Repairs & Mt'ce of Vehicles	20,000	25,923	18,000		18,908
	8	Mt'ce of Other Equipment	13,019	-	11,900		-
	10	Vehicles Parts	24,000	35,859	24,000		21,471
48		CONTRACTS AND CONSULTANCY	-	-	-	-	22,677
	1	Payment to Contractors	-	-	-		22,677

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Dist. Technical Supervisor....	14	31,540	32,700
(b)	1	1	Senior Mechanic.....	6	25,248	25,248
(c)	1	1	Second Class Clerk.....	4	17,384	18,138
(d)	1	1	Secretary III.....	6	13,536	14,268
(e)	1	1	Storekeeper.....	3	18,685	19,885
(f)			Unestablished Staff.....		491,301	368,499
(g)			Social Security.....		31,346	25,278
(h)			Restored Increment.....		-	10,080
	<u>5</u>	<u>5</u>	TOTAL		<u>629,040</u>	<u>514,096</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	952,834	1,211,342	975,073	(22,239)	1,161,451
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	695,334	1,103,668	859,121	(163,787)	1,003,745
	1	Salaries	50,120	1,060,509	111,194		948,558
	2	Allowances	-	-	55,180		-
	3	Wages (Unestablished Staff)	608,996	-	653,050		14,603
	4	Social Security	36,218	43,159	39,697		40,584
31		TRAVEL AND SUBSISTENCE	10,000	4,966	5,000	5,000	10,583
	3	Subsistence Allowance	5,000	3,065	-		10,146
	5	Other Travel Expenses	5,000	1,901	5,000		437
40		MATERIALS AND SUPPLIES	9,000	5,667	6,452	2,548	4,255
	1	Office Supplies	5,186	2,683	3,086		1,834
	5	Household Sundries	3,814	2,984	3,366		2,421
41		OPERATING COSTS	126,000	15,896	13,000	113,000	84,160
	1	Fuel	110,000	11,094	-		76,192
	3	Miscellaneous	10,000	4,802	10,000		7,358
	5	Building Construction Costs	6,000	-	3,000		611
42		MAINTENANCE COSTS	112,500	81,145	91,500	21,000	58,709
	1	Maintenance of Buildings	3,000	3,798	2,000		2,823
	2	Maintenance of Grounds	2,500	5,425	2,500		950
	4	Repairs & Mt'ce of Vehicles	20,000	30,914	20,000		28,750
	8	Mt'ce of Other Equipment	14,000	392	12,000		-
	9	Spares for Equipment	38,000	2,304	35,000		1,378
	10	Vehicles Parts	35,000	38,312	20,000		24,807

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	2	1	Dist. Tech. Supervisor.....	14	55,080	10
(b)	1	1	First Class Clerk.....	7	22,860	10
(c)	1	1	Technical Trainee.....	7	15,756	16,524
(d)	1	1	Senior Mechanic.....	6	10	10
(e)	1	1	Second Class Clerk.....	4	17,488	19,932
(f)			Allowances.....		55,180	-
(g)			Unestablished Staff.....		653,050	608,996
(h)			Social Security.....		39,697	36,218
(i)			Restored Increment.....		-	13,634
	<u>6</u>	<u>5</u>	TOTAL		<u>859,121</u>	<u>695,334</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	372,907	361,008	484,324	(111,417)	461,236
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,907	234,315	348,124	(121,217)	331,510
	1	Salaries	223,567	225,851	335,444		319,876
	2	Allowances	-	4,500	6,000		6,000
	4	Social Security	3,340	3,964	6,680		5,634
31		TRAVEL AND SUBSISTENCE	20,500	17,595	18,000	2,500	16,998
	3	Subsistence Allowance	17,000	12,803	15,000		16,030
	5	Other Travel Expenses	3,500	4,792	3,000		968
40		MATERIALS AND SUPPLIES	12,500	8,416	11,200	1,300	8,736
	1	Office Supplies	8,000	7,754	8,000		7,764
	2	Books & Periodicals	3,000	-	2,000		-
	5	Household Sundries	1,500	662	1,200		972
41		OPERATING COSTS	94,000	91,979	92,000	2,000	86,244
	1	Fuel	85,000	83,218	85,000		80,751
	2	Advertisement	6,000	-	5,000		-
	3	Miscellaneous	3,000	8,761	2,000		5,493
42		MAINTENANCE COSTS	19,000	8,703	15,000	4,000	17,748
	4	Repairs & Maintenance of Vehicles	9,000	2,852	7,000		7,736
	10	Purchase of Vehicle Parts	10,000	5,851	8,000		10,012

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Chief Engineer.....	25	57,084	46,086
(b)	1	-	Deputy Chief Engineer.....	24	44,304	-
(c)	3	2	Sr. Executive Engineer.....	23	125,672	82,428
(d)	-	1	Sr. Executive Engineer.....	Contract	-	65,000
(e)	3	3	Executive Engineer.....	18	108,384	25,604
(f)			Allowance		6,000	-
(g)			Social Security.....		6,680	3,340
(h)			Restored Increment.....		-	4,449
<div><div>8</div><div>7</div></div>			TOTAL		348,124	226,907

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	6,507	-	-	35,375
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	6,507	-	-	35,375
	1	Salaries	-	6,363	-		34,540
	4	Social Security	-	144	-		835

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	
2007/2008	2008/2009			2007/2008	2008/2009	
(a)	-	-	Stores Superintendent.....	10	-	-
(b)			Social Security.....		-	-
<div>-</div> <div>-</div>		TOTAL		<div>-</div> <div>-</div>		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	265,409	239,446	262,394	3,015	188,553
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,859	171,336	186,894	(9,035)	123,305
	1	Salaries	89,814	25,416	114,986		2,790
	2	Allowances	1,800	-	-		-
	3	Wages	78,811	140,384	64,303		116,648
	4	Social Security	7,434	5,536	7,605		3,867
31		TRAVEL AND SUBSISTENCE	24,000	21,857	22,000	2,000	18,543
	3	Subsistence Allowance	16,500	14,482	15,000		10,269
	5	Other Travel Expenses	7,500	7,375	7,000		8,274
40		MATERIALS AND SUPPLIES	6,300	4,836	5,000	1,300	4,430
	1	Office Supplies	3,200	1,888	2,600		1,995
	4	Uniforms	2,000	-	1,500		1,483
	5	Household Sundries	1,100	2,948	900		952
41		OPERATING COSTS	35,250	27,976	28,500	6,750	27,351
	1	Fuel	31,250	21,090	25,000		23,765
	2	Advertisements	1,500	495	1,500		1,198
	3	Miscellaneous	2,500	6,391	2,000		2,388
42		MAINTENANCE COSTS	22,000	13,441	20,000	2,000	14,925
	4	Repairs & Mt'ce of Vehicles	22,000	13,441	20,000		14,925

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	-	1	Mechanical Administrator.....	Contract	-	10
(b)	1	1	Stores Superintendent.....	10	31,368	10
(c)	1	1	Senior Machinist.....	6	23,052	23,784
(d)	2	1	Stores Supervisor.....	6	48,300	22,320
(e)	-	1	Senior Welder.....	6	-	26,712
(f)	1	1	Stores Clerk.....	3	12,266	13,491
(g)			Allowances.....		-	1,800
(h)			Unestablished Staff.....		64,303	78,811
(i)			Social Security.....		7,605	7,434
(j)			Restored Increment.....		-	3,487
5		6	TOTAL		186,894	177,859

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION					
		FINANCIAL REQUIREMENT	237,559	221,474	230,481	7,078	178,743
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,559	133,721	125,901	(6,342)	92,245
	1	Salaries	39,924	20,556	37,322		6,202
	2	Allowances	1,800	1,800	1,800		12,076
	3	Wages	71,659	105,687	80,426		70,350
	4	Social Security	6,176	5,678	6,353		3,617
31		TRAVEL AND SUBSISTENCE	17,000	14,873	15,000	2,000	13,272
	3	Subsistence Allowance	17,000	14,873	15,000		13,272
40		MATERIALS AND SUPPLIES	19,500	13,374	16,580	2,920	13,934
	1	Office Supplies	2,000	5,293	1,781		3,135
	4	Uniforms	5,000	1,530	3,000		3,544
	5	Household Sundries	2,500	6,056	1,799		2,527
	15	Purchase of Other Office Equipment	10,000	495	10,000		4,728
41		OPERATING COSTS	51,500	45,472	46,000	5,500	40,576
	1	Fuel	50,000	37,325	45,000		38,183
	3	Miscellaneous	1,500	8,147	1,000		2,393
42		MAINTENANCE COSTS	30,000	14,034	27,000	3,000	18,716
	4	Repairs & Mt'ce of Vehicles	22,000	5,316	20,000		7,584
	10	Purchase of Vehicle Parts	8,000	8,718	7,000		11,132

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
2007/2008	2008/2009					
(a)	1	1	Survey Technician II.....	5	21,342	20,976
(b)	1	2	Soils Technician.....	4	15,980	16,604
(c)			Allowances.....		1,800	1,800
(d)			Unestablished Staff.....		80,426	71,659
(e)			Social Security.....		6,353	6,176
(f)			Restored Increment.....		-	2,344
<u>2</u>		<u>3</u>	TOTAL		<u>125,901</u>	<u>119,559</u>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29  MINISTRY OF WORKS	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	95,795	64,802	82,934	12,861	71,635
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	53,095	50,304	50,534	2,561	48,459
	1	Salaries	51,425	48,635	48,864		46,790
	4	Social Security	1,670	1,669	1,670		1,669
31		TRAVEL AND SUBSISTENCE	3,700	2,640	2,900	800	619
	3	Subsistence Allowance	3,000	2,335	2,500		619
	5	Other Travel Expenses	700	305	400		-
40		MATERIALS AND SUPPLIES	7,800	2,304	5,000	2,800	3,391
	1	Office Supplies	2,000	923	1,600		2,032
	5	Household Sundries	800	653	400		702
	14	Purchase of Computer Supplies	5,000	728	3,000		657
41		OPERATING COSTS	2,000	744	1,000	1,000	600
	3	Miscellaneous	2,000	744	1,000		600
42		MAINTENANCE COSTS	29,200	8,810	23,500	5,700	18,566
	4	Repairs & Mt'ce of Vehicles	3,500	1,052	2,500		5,788
	5	Mt'ce of Computers - Hardware	12,000	5,885	10,000		8,161
	6	Mt'ce of Computers - Software	12,000	986	10,000		250
	10	Purchase of Vehicle Parts	1,700	887	1,000		4,367

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	System Admin. Tech. ....	14	26,180	27,140
(b)	1	1	Data Entry Operator.....	5	22,684	23,244
(c)			Social Security.....		1,670	1,670
(d)			Restored Increment.....		-	1,041
<u>2</u>		<u>2</u>	TOTAL		<u>50,534</u>	<u>53,095</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
30		MINISTRY OF NATIONAL SECURITY					
		RECURRENT					
		GENERAL ADMINISTRATION	12,071,535	10,151,785	10,489,733	1,581,802	9,829,432
	26017	GENERAL ADMINISTRATION (NAT. SEC.)	1,093,126	1,152,423	1,129,181	(36,055)	1,064,898
	30231	NATIONAL FORENSIC SERVICES	828,571	456,305	570,657	257,914	271,223
	30331	NATIONAL COAST GUARD	3,420,798	2,228,109	2,330,186	1,090,612	1,965,317
	33021	PRISON SERVICES	6,729,040	6,314,948	6,459,709	269,331	6,527,994
		BELIZE DEFENCE FORCE	32,430,631	28,226,402	27,845,593	4,585,038	25,394,551
	30017	GENERAL ADMINISTRATION (BDF)	-	796,173	630,930	(630,930)	841,205
	30021	AIRPORT CAMP	26,356,402	22,604,555	22,526,038	3,830,364	20,366,844
	30031	AIR WING	1,621,305	1,106,674	1,073,371	547,934	1,012,357
	30041	MARITIME WING	977,422	578,655	631,727	345,695	596,743
	30051	VOLUNTEER ELEMENT	3,475,502	3,140,345	2,983,527	491,975	2,577,402
		POLICE ADMINISTRATION	40,816,173	33,508,604	34,683,754	6,135,169	30,609,113
	30067	POLICE ADMIN. - BELMOPAN	4,214,030	4,888,207	6,169,841	(1,955,811)	4,697,736
	30072	POLICE ADMIN. - COROZAL	1,516,505	1,291,874	1,476,656	39,849	1,183,138
	30083	POLICE ADMIN. - ORANGE WALK	1,247,175	1,189,434	1,256,558	(9,383)	1,169,753
	30091	POLICE ADMIN. - BELIZE CITY	3,091,549	9,954,981	9,398,299	(6,306,750)	8,888,326
	30104	POLICE ADMIN. - SAN IGNACIO	1,233,070	1,171,213	973,504	259,566	990,073
	30114	POLICE ADMIN. - BENQUE VIEJO	1,090,702	929,638	914,129	176,573	889,050
	30125	POLICE ADMIN. - DANGRIGA	1,067,854	948,523	869,344	198,510	806,298
	30136	POLICE ADMIN. - PUNTA GORDA	964,953	841,169	875,357	89,596	807,298
	30148	POLICE TRAINING SCHOOL	3,016,102	1,598,573	1,262,453	1,753,649	962,378
	30158	POLICE CANINE UNIT	377,305	257,750	293,148	84,157	263,908
	30161	POLICE BAND	98,302	71,956	112,734	(15,432)	113,917
	30171	POLICE SPECIAL BRANCH	2,149,264	1,861,256	1,966,659	182,605	1,870,456
	30181	POLICE INFORMATION AND TECHNOLOGY UNIT	885,196	418,817	435,940	449,256	293,434
	30185	POLICE TOURISM UNIT	1,195,346	1,064,133	1,017,260	178,086	897,856
	30188	SPECIAL PATROL UNIT	1,910,050	1,763,420	1,683,295	230,505	1,753,882
	30201	NAT. CRIMES INVESTIGATION BRANCH	2,148,417	2,059,060	2,550,557	(402,140)	2,172,721
	30218	JOINT INTELLIGENCE COORDINATING CENTRE	309,722	223,036	358,157	(48,435)	261,434
	30295	POLICE INTERMEDIATE SOUTHERN FORMATION	797,358	820,228	690,297	107,061	627,277
	30308	ANTI NARCOTIC UNIT	1,096,781	942,811	860,481	236,300	822,460
	30311	SCENES OF THE CRIME	1,098,455	837,396	1,078,219	20,236	842,811
	30321	CRIME INTELLIGENCE UNIT	480,345	375,129	440,866	39,479	294,906
	30341	PATROL BRANCH BELIZE CITY	6,112,487	-	-	6,112,487	-
	30351	PROSECUTION BRANCH	1,403,274	-	-	1,403,274	-
	30361	TRAFFIC BRANCH	652,654	-	-	652,654	-
	30371	SAN PEDRO/CAYE CAULKER FORMATION	788,567	-	-	788,567	-
	30388	BELMOPAN POLICE STATION	1,085,193	-	-	1,085,193	-
	30391	COMMUNITY POLICING	580,462	-	-	580,462	-
	30451	CONSCIOUS YOUTH DEVELOPMENT PROGRAM	205,055	-	-	205,055	-
		IMMIGRATION DEPARTMENT	4,800,183	3,334,196	3,284,883	1,515,300	2,771,361
	30258	IMMIGRATION HEAD OFFICE	1,299,225	1,123,616	1,002,365	296,860	836,196
	30261	IMMIGRATION SERVICES	846,313	2,049,494	2,149,372	(1,303,059)	1,816,258
	30271	PASSPORT OFFICE	1,005,952	161,086	133,146	872,806	118,907
	30402	IMMIGRATION SERVICES COROZAL	569,342	-	-	569,342	-
	30413	IMMIGRATION SERVICES ORANGE WALK	170,572	-	-	170,572	-
	30424	IMMIGRATION SERVICES WESTERN BORDER	561,148	-	-	561,148	-
	30435	IMMIGRATION SERVICES STANN CREEK	199,056	-	-	199,056	-
	30446	IMMIGRATION SERVICES PUNTA GORDA	148,575	-	-	148,575	-
		TOTAL RECURRENT	90,118,522	75,220,987	76,303,963	13,817,309	68,604,457
		CAPITAL					
		PART IV LOCAL SOURCES	4,160,000	3,504,737	2,044,900	2,115,100	1,530,743
		TOTAL PART IV	4,160,000	3,504,737	2,044,900	2,115,100	1,530,743
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,000,000	-	4,000,000	-	1,455,827
		TOTAL PART V	4,000,000	-	4,000,000	-	1,455,827
OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008-2009							
HEAD ACCOUNTING OFFICER							
26017, 30017 - 30451, 33021 CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY							

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	1,093,126	1,152,423	1,129,181	(36,055)	1,064,898
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	768,718	940,394	907,087	(138,369)	732,473
	1	Salaries	586,565	848,917	609,673		584,789
	2	Allowances	59,048	36,709	79,212		23,099
	3	Wages (Unestablished Staff)	100,281	13,546	196,374		71,862
	4	Social Security	17,824	41,222	21,828		52,723
	5	Honorarium	5,000	-	-		-
31		TRAVEL AND SUBSISTENCE	27,762	10,505	11,152	16,610	11,535
	1	Transport Allowances	13,350	-	3,900		-
	2	Mileage Allowance	1,300	1,053	1,300		1,002
	3	Subsistence Allowance	11,160	8,475	4,000		9,509
	5	Other Travel Expenses	1,952	977	1,952		1,024
40		MATERIALS AND SUPPLIES	37,631	8,710	9,100	28,531	107,935
	1	Office Supplies	18,765	4,697	4,500		4,273
	2	Books & Periodicals	2,560	19	-		-
	4	Uniforms	-	-	-		84,397
	5	Household Sundries	5,045	3,636	2,500		5,258
	14	Computer Supplies	9,107	358	2,100		14,006
	15	Purchase of Office Equipment	2,154	-	-		-
41		OPERATING COSTS	95,928	88,988	69,828	26,100	91,182
	1	Fuel	77,800	65,603	25,000		64,646
	3	Miscellaneous	17,800	23,031	44,500		26,453
	6	Mail Delivery	328	354	328		83
42		MAINTENANCE COSTS	68,087	35,968	37,014	31,073	42,923
	1	Maintenance of Building	5,657	-	-		-
	2	Maintenance of Grounds	2,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	14,000	10,065	8,000		4,904
	4	Repairs & Mt'ce of Vehicles	27,000	18,739	26,139		31,333
	8	Maintenance of Other Equipment	5,000	548	875		-
	9	Spares for Equipment	875	6,616	2,000		6,686
	10	Purchase of Vehicle Parts	13,155	-	-		-
46		PUBLIC UTILITIES	95,000	67,858	95,000	-	78,850
	4	Telephones	95,000	67,858	95,000		78,850

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)			Minister of National Security.....		81,000	81,000
(b)			Minister of State .....		54,000	-
(c)	1	1	Chief Executive Officer.....	Contract	69,300	69,300
(d)	1	1	General Liaison Officer.....	Contract	28,440	28,440
(e)	1	-	Deputy Coordinator (NSCS).....	Contract	35,088	-
(f)	-	1	Police Consultant.....	Contract	-	36,000
(g)	1	1	Staff Officer.....	21	52,256	47,500
(h)	-	1	Deputy Coordinator (NSCS).....	21	-	38,220
(i)	-	1	Administrative Officer II.....	18	-	38,728
(j)	1	-	Assistant Supt. of Prisons.....	18	37,528	-
(k)	1	1	Finance Officer II .....	18	25,700	26,660
(l)	1	-	Economist.....	16	34,600	-
(m)	-	1	Senior Secretary.....	14	-	30,900
(n)	-	1	Administrative Assistant.....	10	-	21,772
(o)	3	2	Secretary I.....	10	67,797	48,246
(p)	2	2	First Class Clerk.....	7	27,580	23,640
(q)	1	1	Driver/Handyman.....	5	15,876	16,500
(r)	1	1	Secretary III.....	4	10,416	11,040
(s)	3	3	Second Class Clerk.....	4	42,530	43,576
(t)	1	-	Printing Officer III.....	3	18,048	-
(u)	1	1	Office Assistant.....	1	9,514	9,970
(v)			Allowances.....		79,212	59,048
(w)			Unestablished Staff.....		196,374	100,281
(x)			Social Security.....		21,828	17,824
(y)			Honorarium.....		-	5,000
(z)			Restored Increment.....		-	15,073
19		19	TOTAL		907,087	768,718

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30231	SECURITY & CIVIL RIGHTS NATIONAL FORENSIC SERVICES				
NO.	NO.	FINANCIAL REQUIREMENTS	828,571	456,305	570,657	257,914	271,223
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	484,662	257,540	346,983	137,679	220,485
	1	Salaries	443,734	250,468	256,771		208,730
	2	Allowance	19,656	-	4,680		800
	3	Wages (Unestablished Staff)	6,945	-	73,649		4,636
	4	Social Security	14,327	7,072	11,883		6,319
31		TRAVEL AND SUBSISTENCE	21,600	7,853	9,100	12,500	4,751
	2	Mileage Allowance	7,800	536	2,600		798
	3	Subsistence Allowance	10,800	6,110	4,500		2,630
	5	Other Travel Expenses	3,000	1,207	2,000		1,323
40		MATERIALS AND SUPPLIES	101,269	45,381	49,301	51,968	12,326
	1	Office Supplies	10,000	6,545	9,143		3,519
	2	Books and Periodicals	4,110	1,835	2,000		-
	3	Medical Supplies	6,290	400	958		1,015
	4	Uniforms	8,369	8,646	4,200		198
	5	Household Sundries	6,500	10,308	6,000		4,071
	14	Computer Supplies	10,000	-	5,000		3,524
	15	Purchase of other office equipment	16,000	3,501	2,000		-
	16	Purchase of laboratory supplies	40,000	14,146	20,000		-
41		OPERATING COSTS	45,640	34,177	37,000	8,640	21,893
	1	Fuel	29,640	22,785	24,000		17,147
	2	Advertisement	3,000	-	2,000		-
	3	Miscellaneous	6,000	11,127	5,000		4,746
	8	Garbage disposal	3,000	265	3,000		-
	9	Conferences & Workshops	4,000	-	3,000		-
42		MAINTENANCE COSTS	147,300	100,574	103,573	43,727	9,774
	1	Mt'ce of Buildings	22,295	46,776	10,000		2,762
	2	Mt'ce of Grounds	10,000	2,235	3,600		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,000	11,940	23,000		862
	4	Repairs & Mt'ce of Vehicles	7,855	9,553	8,521		4,969
	5	Mt'ce of Computers	2,500	200	1,200		99
	7	Mtce of laboratory equipment	35,000	11,938	25,000		-
	8	Mt'ce of Other Equipment	9,000	-	-		45
	9	Purchase of spares for equipment	38,650	17,767	26,252		-
	10	Purchase of Vehicle Parts	6,000	165	6,000		1,037
43		TRAINING	17,900	2,634	14,500	3,400	1,994
	2	Fees and Allowances	1,900	-	-		-
	5	Miscellaneous	16,000	2,634	14,500		1,994
46		PUBLIC UTILITIES	10,200	8,146	10,200		-
	4	Telephone	10,200	8,146	10,200		-

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 Department by improving and establishing analytical methodologies through the acquisition of necessary instrumentation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	1	Executive Director.....	25	-	40,380
(b)	1	1	Chief Analyst.....	24	48,132	49,524
(c)	-	2	Forensic Analyst I.....	18	-	73,856
(d)	1	4	Forensic Analyst II.....	16	25,584	116,228
(e)	1	-	Firearm Examiner.....	16	26,964	-
(f)	2	-	Asst. Analyst.....	14	64,120	-
(g)	1	2	Forensic Analyst III.....	10	17,292	36,102
(h)	1	1	Secretary I.....	10	17,292	17,292
(i)	1	1	Administrative Assistant.....	10	17,292	24,972
(j)	1	1	Coroner Assistant.....	10	21,639	22,467
(k)	-	1	Records Officer.....	5	-	14,452
(l)	-	1	Exhibit Manager.....	4	-	10,104
(m)	-	1	Mt'ce Technician/Driver.....	4	-	10,104
(n)	1	1	Janitor.....	3	9,228	9,228
(o)	1	1	Security.....	3	9,228	9,522
(p)			Allowance.....		4,680	19,656
(q)			Unestablished Staff.....		73,649	6,945
(r)			Social Security.....		11,883	14,327
(s)			Restored Increment.....		-	9,503
<hr/>			<hr/>		<hr/>	<hr/>
11	18		TOTAL		346,983	484,662

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30331	SECURITY & CIVIL RIGHTS NATIONAL BELIZE COAST GUARD SERVICES				
NO.	NO.	FINANCIAL REQUIREMENTS	3,420,798	2,228,109	2,330,186	1,090,612	1,965,317
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,909,886	1,197,171	1,243,148	666,738	1,123,226
	1	Salaries	1,425,529	955,430	1,002,996		1,043,535
	2	Allowances	422,122	170,422	196,883		76,201
	4	Social Security	62,235	71,319	43,269		3,490
31		TRAVEL AND SUBSISTENCE	35,260	22,381	55,000	(19,740)	14,400
	3	Subsistence Allowance	10,000	11,224	10,000		5,639
	5	Other Travel Expenses	25,260	11,157	45,000		8,761
40		MATERIALS AND SUPPLIES	441,571	240,653	250,358	191,213	239,359
	1	Office Supplies	18,515	16,520	17,437		13,804
	2	Books & Periodicals	-	7,687	-		-
	3	Medical	14,800	2,743	12,000		4,947
	4	Uniform	110,281	21,445	125,000		45,705
	5	Household Sundries	21,045	19,711	20,721		19,052
	6	Food	224,130	136,272	65,000		131,025
	14	Purchase Of Computer Supplies	4,200	13,201	4,200		3,938
	15	Purchase Of other office equipment	48,600	23,074	6,000		20,887
41		OPERATING COSTS	533,200	508,616	460,000	73,200	449,914
	1	Fuel	520,000	411,298	450,000		370,729
	2	Miscellaneous	13,200	97,318	10,000		79,185
42		MAINTENANCE COSTS	374,480	174,919	200,680	173,800	103,100
	1	Repairs & Mt'ce of Bldg.	22,800	82,567	22,800		61,367
	2	Maintenance of Grounds	6,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	63,780	9,092	63,780		15,579
	4	Mtce to Vehicles	250,000	56,966	90,000		21,580
	5	Mt'ce of Computer - Hardware	7,700	2,457	3,800		165
	6	Mt'ce of Computers - Software	7,700	400	3,800		-
	10	Purchase of Vehicle Parts	16,500	23,437	16,500		4,409
43		TRAINING	61,000	36,638	61,000	-	35,319
	2	Fees and Allowances	25,000	16,387	25,000		-
	5	Miscellaneous - Training	36,000	20,251	36,000		35,319
46		PUBLIC UTILITIES	65,401	47,731	60,000	5,401	-
	2	Butane Gas	11,401	10,540	6,000		-
	4	Telephone	54,000	37,191	54,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Commandant.....	CONTRACT	61,200	61,200
(b)	55	85	Coast Guard Establishment..	2-9	941,796	1,326,880
(c)			Allowances.....		196,883	422,122
(d)			Social Security.....		43,269	62,235
(e)			Restored Increment.....		-	37,449
<div>5686</div>			SUB-TOTAL		1,243,148	1,909,886



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
NO.	NO.	FINANCIAL REQUIREMENTS	6,729,040	6,314,948	6,459,709	269,331	6,527,994
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,344	54,618	69,430	6,914	64,369
	1	Salaries	64,839	45,249	62,725		57,000
	2	Allowances	9,000	3,500	4,200		1,500
	4	Social Security	2,505	5,869	2,505		5,869
40		MATERIALS AND SUPPLIES	1,821	996	1,279	542	872
	1	Office Supplies	1,821	996	1,279		872
41		OPERATING COSTS	6,650,875	6,259,334	6,389,000	261,875	6,462,752
	3	Miscellaneous	6,650,875	6,259,334	6,389,000		6,462,752

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 2007/20082008/2009			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
(a)	1	1	Controller of Prisons.....	Contract	26,460	26,460
(b)	1	1	Assistant Controller.....	8	20,128	20,108
(c)	1	1	Clerical Assistant.....	3	16,137	16,774
(d)			Allowances.....		4,200	9,000
(e)			Social Security.....		2,505	2,505
(f)			Restored Increment.....		-	1,497
	3	3	TOTAL		69,430	76,344

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	-	796,173	630,930	(630,930)	841,205
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	517,140	487,045	(487,045)	515,650
	1	Salaries	-	375,849	312,733		478,724
	2	Allowances	-	14,560	36,648		16,726
	3	Wages (Unestablished Staff)	-	115,325	123,942		1,800
	4	Social Security	-	11,406	13,722		18,400
31		TRAVEL AND SUBSISTENCE	-	9,255	9,800	(9,800)	8,509
	1	Transport Allowance	-	2,599	300		175
	2	Mileage Allowance	-	4,039	6,000		4,956
	3	Subsistence Allowance	-	1,500	2,000		2,346
	5	Other Travel Expenses	-	1,117	1,500		1,033
40		MATERIALS AND SUPPLIES	-	6,309	6,485	(6,485)	9,772
	1	Office Supplies	-	2,819	2,665		4,028
	5	Household Sundries	-	2,010	1,870		2,757
	14	Computer Supplies	-	1,192	950		386
	15	Other Office Equipment	-	288	1,000		2,600
41		OPERATING COSTS	-	42,254	17,500	(17,500)	151,013
	1	Fuel	-	29,021	15,000		31,504
	3	Miscellaneous	-	13,233	2,500		119,509
42		MAINTENANCE COSTS	-	7,234	10,100	(10,100)	19,406
	1	Maintenance of Buildings	-	-	1,000		6,161
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	900		1,115
	4	Repairs & Mt'ce of Vehicles	-	5,818	3,200		8,978
	8	Mt'ce of Other Equipment	-	1,416	2,000		1,198
	10	Vehicle Parts	-	-	3,000		1,954
46		PUBLIC UTILITIES	-	98,981	100,000	(100,000)	136,855
	4	Telephone	-	98,981	100,000		136,855
50		GRANTS	-	115,000	-	-	-
	2	Grants to Organizations	-	115,000	-		-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP				
		FINANCIAL REQUIREMENTS	26,356,402	22,604,555	22,526,038	3,830,364	20,366,844
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	16,458,345	15,495,276	15,384,466	1,073,879	14,421,967
	1	Salaries	14,344,185	14,670,028	13,151,154		14,251,850
	2	Allowances	928,644	760,343	905,186		105,579
	3	Wages (Unestablished Staff)	1,118,292	(129)	1,253,878		-
	4	Social Security	67,224	65,034	74,248		64,538
31		TRAVEL AND SUBSISTENCE	55,556	55,716	55,556	-	31,160
	2	Mileage Allowance	3,900	192	3,900		153
	3	Subsistence Allowance	35,960	7,723	35,960		464
	5	Other Travel Expenses	15,696	47,801	15,696		30,543
40		MATERIALS AND SUPPLIES	4,546,078	3,356,456	3,359,474	1,186,604	2,996,462
	1	Office Supplies	128,627	146,679	90,000		129,940
	2	Books & Periodicals	26,805	642	15,000		898
	3	Medical Supplies	167,769	135,629	125,000		109,820
	4	Uniforms	916,179	311,369	400,000		350,242
	5	Household Sundries	174,000	172,926	80,000		137,359
	6	Foods	2,744,298	2,294,964	2,400,000		2,103,933
	7	Spraying Supplies	16,800	1,927	15,874		6,919
	13	Building/Construction Supplies	50,000	16,466	10,000		-
	14	Computer supply	50,000	52,557	25,000		61,596
	15	Other Office Equipment	45,000	48,610	20,000		94,327
	22	Insurance - Other	6,600	16,486	6,600		1,429
	23	Printing Services	82,000	82,841	72,000		-
	24	Food Leave Allowance	138,000	75,360	100,000		-
41		OPERATING COSTS	2,919,224	1,468,307	1,467,663	1,451,561	840,623
	1	Fuel	785,225	745,935	700,000		607,681
	2	Advertisement	-	16,158	20,000		4,871
	3	Miscellaneous	214,767	461,204	121,903		211,501
	6	Mail Delivery	10,440	500	2,000		-
	8	Garbage Disposal	30,960	25,894	23,760		16,570
	9	Conference & Workshops	120,000	13,804	100,000		-
	10	Arms & Ammunition	-	204,812	500,000		-
	12	Arms & Ammunition	1,329,560	-	-		-
	13	Radios	120,000	-	-		-
	14	Explosive Ordnance Disposal	120,000	-	-		-
	15	Public Order Management	38,272	-	-		-
	16	Special Assignment Group	150,000	-	-		-
42		MAINTENANCE COSTS	1,262,315	1,217,136	1,162,365	99,950	1,092,597
	1	Maintenance of Buildings	390,540	285,249	390,540		342,675
	2	Maintenance of Grounds	26,000	42,574	24,000		9,901
	3	Repairs & Mt'ce of Furn. & Eqpt.	38,000	62,604	36,000		107,167
	4	Repairs & Mt'ce of Vehicles	408,000	433,990	375,000		402,368
	5	Mt'ce of Computers (hardware)	75,000	77,646	40,000		55,548
	6	Mt'ce of Computers (software)	6,825	3,322	6,825		8,285
	8	Maintenance of Other Equipment	50,000	17,255	50,000		2,048
	9	Spares for Equipment	48,000	56,072	48,000		67,329
	10	Vehicle Parts	219,950	238,424	192,000		97,276
43		TRAINING	448,140	477,604	439,800	8,340	421,399
	2	Fees & Allowances	400,000	386,370	400,000		336,816
	3	Examination Fee	8,000	3,520	7,000		-
	4	Scholarship and Training	10,340	-	9,000		-
	5	Miscellaneous	29,800	87,714	23,800		84,583



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30031	SECURITY & CIVIL RIGHTS AIR WING				
		FINANCIAL REQUIREMENTS	1,621,305	1,106,674	1,073,371	547,934	1,012,357
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	501,067	405,230	371,442	129,625	413,992
	1	Salaries	436,709	384,501	320,654		413,348
	2	Allowances	64,358	20,729	50,788		644
31		TRAVEL AND SUBSISTENCE	12,000	1,731	2,000	10,000	-
	5	Other travel expenses	12,000	1,731	2,000		-
40		MATERIALS AND SUPPLIES	112,262	149,594	149,793	(37,531)	101,855
	1	Office Supplies	6,816	21,536	6,816		6,433
	2	Books & Periodicals	5,000	-	5,000		4,809
	3	Medical Supplies	7,000	-	-		-
	4	Uniforms	16,571	39,440	15,000		-
	5	Household Sundries	10,000	9,521	16,977		126
	6	Foods	20,000	70,989	38,000		50,964
	14	Purchase of computers supplies	-	3,630	2,000		-
	15	Office Equipment	6,875	4,478	6,000		6,624
	22	Insurance - Other	40,000	-	60,000		32,899
41		OPERATING COSTS	472,400	205,999	206,000	266,400	191,622
	1	Fuel	250,000	105,963	200,000		189,075
	3	Miscellaneous	6,000	100,036	6,000		2,547
	12	Arms & Ammunition	56,400	-	-		-
	17	Rotary OPS	160,000	-	-		-
42		MAINTENANCE COSTS	468,576	324,120	324,136	144,440	291,919
	1	Maintenance of Buildings	40,000	51,328	25,000		21,929
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,840	20,839	14,400		17,797
	4	Repairs & Maintenance of vehicles	90,000	89,536	10,000		69,658
	5	Mtce. Of Computer (hardware)	6,000	10,210	6,000		-
	6	Mtce. Of Computer (software)	6,000	-	6,000		-
	8	Maintenance of other equipment	10,736	7,105	10,736		1,734
	9	Purchase of spares for equipment	300,000	145,102	252,000		180,801
43		TRAINING	55,000	20,000	20,000	35,000	12,969
	2	Fees & Allowances	25,000	18,142	20,000		12,343
	5	Training - miscellaneous	30,000	1,858	-		626

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/maintenance of equipment
- (d) air reconnaissance/ re-supply/ air transport local and overseas
- (e) any other duties assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008	2008/2009	FICATION	SCALE	2007/2008	2008/2009
(a) 18	24	Military Establishment.....		320,654	426,884
(b)		Allowances.....		50,788	64,358
(c)		Restored Increment.....		-	9,825
18	24	TOTAL		371,442	501,067

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30041	SECURITY & CIVIL RIGHTS MARITIME WING				
		FINANCIAL REQUIREMENTS	977,422	578,655	631,727	345,695	596,743
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	516,943	329,021	380,710	136,233	366,333
	1	Salaries	492,122	310,588	346,267		366,333
	2	Allowances	24,821	18,433	34,443		-
31		TRAVEL AND SUBSISTENCE	12,000	1,763	2,000	10,000	-
	5	Other travel expenses	12,000	1,763	2,000		-
40		MATERIALS AND SUPPLIES	99,386	73,468	73,500	25,886	82,195
	1	Office Supplies	4,040	16,383	3,000		6,585
	4	Uniforms	30,000	24,825	8,000		2,594
	5	Household Sundries	5,346	-	2,500		12,463
	6	Foods	60,000	32,260	60,000		60,554
41		OPERATING COSTS	208,240	110,000	110,000	98,240	89,414
	1	Fuel	120,000	110,000	110,000		89,414
	12	Arms & Ammunition	88,240	-	-		-
42		MAINTENANCE COSTS	104,893	48,165	49,157	55,736	53,089
	1	Maintenance of Buildings	20,000	22,072	10,000		9,064
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,157	7,277	4,157		3,842
	4	Mtce to Vehicle	16,000	12,944	10,000		35,435
	5	Maintenance of Computer - Hardware	6,000	-	-		-
	6	Maintenance of Computer - Software	6,000	-	-		-
	8	Maintenance of Other Equipment	10,736	-	-		-
	9	Purchase of Spares for Equipment	42,000	5,872	25,000		4,748
43		TRAINING	29,600	10,000	10,000	19,600	-
	2	Fees & Allowances	29,600	10,000	10,000		-
46		PUBLIC UTILITIES	6,360	6,238	6,360	-	5,712
	2	Gas (butane)	6,360	6,238	6,360		5,712

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 strengthening/training

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	23	32	Military Establishment.....		346,267	481,986
(b)			Allowances.....		34,443	24,821
(c)			Restored Increment.....		-	10,136
<div><div>23</div><div>32</div></div>			TOTAL		380,710	516,943

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	3,475,502	3,140,345	2,983,527	491,975	2,577,402
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,428,086	2,427,720	2,264,457	163,629	1,932,174
	1	Salaries	340,866	842,847	284,753		284,246
	2	Allowances	1,500,000	1,584,873	1,491,576		1,647,928
	3	Unestablished Staff	587,220	-	488,128		-
31		TRAVEL AND SUBSISTENCE	5,880	5,479	5,880	-	5,376
	5	Other Travel Expenses	5,880	5,479	5,880		5,376
40		MATERIALS AND SUPPLIES	566,620	504,467	505,305	61,315	492,885
	1	Office Supplies	14,396	31,957	14,305		39,548
	3	Medical Supplies	51,000	77,916	12,000		41,644
	4	Uniforms	200,000	54,245	200,000		237,323
	5	Household Sundries	12,800	24,749	10,000		5,423
	6	Foods	237,610	254,831	230,000		137,809
	15	Purchase of Other Office Equipment	50,814	60,769	39,000		31,137
41		OPERATING COST	342,416	116,209	121,000	221,416	75,107
	1	Fuel	75,000	2,013	75,000		19,644
	2	Advertisement	9,916	1,316	6,000		-
	3	Miscellaneous	13,700	112,880	40,000		55,463
	19	Youth Challenge	93,000	-	-		-
	20	Apprenticeship	72,000	-	-		-
	21	Summer Camp	78,800	-	-		-
42		MAINTENANCE COSTS	91,000	71,567	71,885	19,115	69,538
	1	Maintenance of Buildings	24,000	23,331	12,000		26,440
	2	Maintenance of Grounds	16,000	15,378	9,485		1,183
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,000	8,050	14,400		19,833
	4	Repairs & Mt'ce. Of Vehicles	30,000	23,837	30,000		21,504
	9	Purchase of Spares for Equip.	6,000	971	6,000		579
43		TRAINING	36,000	10,000	10,000	26,000	-
	2	Fees & allowance - Training	36,000	10,000	10,000		-
46		PUBLIC UTILITIES	5,500	4,903	5,000	500	2,322
	2	Gas (butane)	5,500	4,903	5,000		2,322

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of volunteers and reservists commitments as defined by the Defence Act and other duties assigned from time to time by the Belize Defence Force Headquarters.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
					2007/2008	2008/2009
	2007/2008	2008/2009				
(a)	15	16	Military Establishment.....		284,753	293,256
(b)			Allowances.....		1,491,576	1,500,000
(c)			Unestablished Staff.....		488,128	587,220
(d)			Restored Increment.....		-	47,610
			TOTAL		2,264,457	2,428,086

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30067	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELMOPAN				
NO.	NO.	FINANCIAL REQUIREMENTS	4,214,030	4,888,207	6,169,841	(1,955,811)	4,697,736
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,513,113	2,609,032	3,583,964	(2,070,851)	2,415,221
	1	Salaries	1,338,765	2,351,565	3,076,533		2,166,520
	2	Allowances	103,161	175,575	323,080		169,245
	3	Wages (Unestablished Staff)	18,590	-	46,410		1,142
	4	Social Security	44,597	81,892	131,441		78,014
	5	Honorarium	8,000	-	6,500		300
31		TRAVEL AND SUBSISTENCE	65,718	37,391	39,200	26,518	28,781
	1	Transport Allowance	8,700	-	6,000		-
	2	Mileage Allowance	4,800	3,591	2,000		4,230
	3	Subsistence Allowance	31,470	27,951	30,000		22,837
	5	Other Travel Expenses	20,748	5,849	1,200		1,714
40		MATERIALS AND SUPPLIES	549,537	469,263	459,542	89,995	428,329
	1	Office Supplies	40,000	67,112	33,000		90,618
	2	Books & Periodicals	936	-	300		144
	3	Medical Supplies	1,905	2,994	1,500		5,116
	4	Uniforms	340,000	207,002	340,000		206,241
	5	Household Sundries	9,561	34,785	12,742		27,596
	6	Foods	31,135	102,369	50,000		72,000
	11	Production Supplies	100,000	-	-		-
	14	Computer Supplies	20,000	22,202	17,000		21,239
	15	Other Office Equipment	6,000	32,799	5,000		5,375
41		OPERATING COSTS	547,613	475,405	521,500	26,113	573,611
	1	Fuel	480,000	401,159	480,000		504,411
	2	Advertisement	7,000	21,317	5,000		12,647
	3	Miscellaneous	30,000	52,465	30,000		49,492
	5	Building Construction	11,113	-	-		-
	6	Mail Delivery	1,500	464	1,500		445
	9	Conference/Workshop	18,000	-	5,000		6,617
42		MAINTENANCE COSTS	131,249	135,333	154,835	(23,586)	112,782
	1	Maintenance of Buildings	12,800	21,099	32,000		3,346
	2	Maintenance of Grounds	1,200	2,667	3,000		1,446
	3	Repairs & Mt'ce of Furn. & Eqpt.	30,000	16,067	25,000		2,734
	4	Repairs & Mt'ce of Vehicles	37,249	92,765	44,835		102,823
	10	Vehicle Parts	50,000	2,735	50,000		2,433
43		TRAINING	25,000	8,101	25,000	-	24,202
	5	Miscellaneous	25,000	8,101	25,000		24,202
46		PUBLIC UTILITIES	1,381,800	1,153,682	1,385,800	(4,000)	1,114,810
	4	Telephones	1,381,800	1,153,682	1,385,800		1,114,810



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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Comm. of Police.....	1	61,306	62,892
(b)	1	1	Deputy Comm. of Police.....	2	50,700	52,164
(c)	1	-	Sr. Superintendent.....	4	39,018	-
(d)	5	4	Superintendent of Police.....	5	178,846	140,067
(e)	3	2	Asst. Supt. of Police.....	6	85,495	60,738
(f)	7	5	Inspector of Police.....	7	142,475	141,532
(g)	4	5	Sergeant.....	9	102,195	124,142
(h)	18	9	Corporal.....	10	295,397	128,446
(i)	-	2	Prison Officer (Sp. Const.)....	11	-	35,379
(j)	119	9	Constable.....	11	1,672,342	153,940
(k)			Restored Increment.....		-	17,986
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	159	38			2,627,774	917,286
(a)	1	1	Press Officer.....	Contract	36,600	38,493
(b)	1	1	Legal Advisor.....	23	27,852	33,672
(c)	1	1	Finance Officer II.....	18	28,100	29,140
(d)	1	1	Executive Secretary.....	16	39,936	41,224
(e)	-	1	Procurement Officer.....	13	-	32,964
(f)	1	1	Administrative Assistant.....	10	24,825	28,056
(g)	1	-	Quarter Master.....	10	31,209	-
(h)	1	1	Armourer.....	9	25,140	10
(i)	3	3	First Class Clerk.....	7	45,884	52,732
(j)	2	2	Radio Operator.....	5	42,568	43,912
(k)	1	1	Carpenter.....	5	19,996	19,940
(l)	2	3	Second Class Clerk.....	4	34,976	42,376
(m)	1	2	Secretary III.....	4	18,216	25,720
(n)	1	1	Driver.....	4	12,444	13,068
(o)	2	-	Prison Officer.....	4	30,528	-
(p)	1	-	Clerical Assistant.....	3	19,469	-
(q)	1	1	Janitor.....	2	11,016	10,512
(r)			Unestablished Staff.....		46,410	18,590
(s)			Social Security.....		131,441	44,597
(t)			Honorarium.....		6,500	8,000
(u)			Restored Increment.....		-	9,660
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	21	20			633,110	492,666

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
ALLOWANCES					
		Acting Allowance.....		14,364	12,636
		Allowance by Contract.....		7,320	7,699
		Dead Body Allowance.....		840	-
		Detective Allowance.....		3,600	2,400
		Housing Allowance.....		266,940	55,800
		Other Allowance.....		18,900	12,900
		Plain Clothes Allowance.....		1,800	1,800
		Riggers Allowance.....		4,500	6,000
		Uniform Allowance.....		4,816	3,926
SUB-TOTAL				323,080	103,161
180	58	GRAND TOTAL		3,583,964	1,513,113

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30072	SECURITY & CIVIL RIGHTS POLICE ADMIN. - COROZAL				
NO.	NO.	FINANCIAL REQUIREMENTS	1,516,505	1,291,874	1,476,656	39,849	1,183,138
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,306,101	1,132,125	1,287,960	18,141	1,040,445
	1	Salaries	1,073,251	1,005,020	884,869		911,970
	2	Allowances	146,164	84,522	287,811		82,442
	3	Wages	38,744	-	72,938		5,933
	4	Social Security	47,942	42,583	42,342		40,100
31		TRAVEL AND SUBSISTENCE	9,400	5,188	5,240	4,160	3,479
	3	Subsistence Allowance	5,400	3,434	3,240		2,188
	5	Other Travel Expenses	4,000	1,754	2,000		1,291
40		MATERIALS AND SUPPLIES	57,196	43,995	45,456	11,740	40,610
	1	Office Supplies	7,500	6,613	7,000		5,891
	2	Books & Periodicals	449	382	-		-
	3	Medical Supplies	1,865	-	1,296		-
	5	Household Sundries	5,657	3,466	4,160		2,057
	6	Foods	32,000	30,066	30,000		23,379
	14	Computer Supplies	3,395	2,468	1,000		8,320
	15	Other Office Equipment	6,330	1,000	2,000		963
41		OPERATING COSTS	78,080	72,605	73,960	4,120	67,180
	1	Fuel	69,000	67,977	65,000		64,593
	3	Miscellaneous	8,000	4,628	8,000		2,544
	6	Mail Delivery	1,080	-	960		42
42		MAINTENANCE COSTS	65,728	37,961	64,040	1,688	31,425
	1	Maintenance of Buildings	9,528	8,889	6,000		7,396
	2	Maintenance of Grounds	2,160	1,588	2,500		1,133
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	1,850	4,000		2,744
	4	Repairs & Mt'ce of Vehicles	28,540	22,733	28,540		20,152
	5	Repairs & Mt'ce of Computer - Hardware	9,000	956	8,000		-
	10	Purchase of Vehicle Parts	12,000	1,945	15,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Superintendent.....	4	10	34,944
(b)	1	1	Asst. Superintendent.....	5	31,700	10
(c)	1	1	Inspector.....	7	27,994	27,994
(d)	2	3	Sergeant.....	9	51,477	76,974
(e)	8	8	Corporal.....	10	176,877	178,957
(f)	34	40	Constable.....	11	580,188	666,018
(g)	1	2	Security Officer.....	11	16,623	31,050
(h)			Restored Increment.....		-	20,319
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	48	56			884,869	1,036,266
<hr/>						
(a)	-	1	Second Class Clerk.....	4	-	20,712
(b)	-	1	Secretary III.....	4	-	13,848
(c)			Unestablished Staff.....		72,938	38,744
(d)			Social Security.....		42,342	47,942
(e)			Restored Increment.....		-	2,425
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	-	2			115,280	123,671
<hr/>						
			<u>ALLOWANCES</u>			
			Dead Body Allowance.....		163,200	3,360
			Extraneous Allowance.....		10,425	17,280
			Hardship Allowance.....		9,900	6,300
			Housing Allowance.....		82,980	93,420
			Quick Response Team.....		20,400	25,200
			Uniform Allowance.....		906	604
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	48	58	GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					1,287,960	1,306,101

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30083	SECURITY & CIVIL RIGHTS POLICE ADMIN. - ORANGE WALK				
NO.	NO.	FINANCIAL REQUIREMENTS	1,247,175	1,189,434	1,256,558	(9,383)	1,169,753
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,045,209	1,043,635	1,080,544	(35,335)	1,035,457
	1	Salaries	846,418	935,688	853,297		917,282
	2	Allowances	88,100	70,019	98,847		78,808
	3	Wages	72,692	-	89,146		-
	4	Social Security	37,999	37,928	39,254		39,367
31		TRAVEL AND SUBSISTENCE	12,975	5,408	9,500	3,475	5,620
	3	Subsistence Allowance	9,000	3,858	7,000		3,870
	5	Other Travel Expenses	3,975	1,550	2,500		1,750
40		MATERIALS AND SUPPLIES	81,801	62,554	62,834	18,967	61,534
	1	Office Supplies	13,000	8,063	12,346		9,943
	2	Books & Periodicals	301	-	-		-
	3	Medical Supplies	1,500	-	1,000		253
	5	Household Sundries	6,000	1,807	4,000		4,470
	6	Foods	48,000	46,774	41,488		36,952
	14	Computer Supplies	4,000	4,577	500		8,217
	15	Other Office Equipment	9,000	1,333	3,500		1,698
41		OPERATING COSTS	42,490	39,584	40,180	2,310	34,791
	1	Fuel	31,000	29,506	30,000		29,975
	2	Advertisement	500	-	650		-
	3	Miscellaneous	10,500	10,039	9,000		4,815
	6	Mail Delivery	250	-	350		-
	8	Garbage Disposal	240	39	180		-
42		MAINTENANCE COSTS	64,700	38,253	63,500	1,200	32,352
	1	Maintenance of Buildings	13,000	5,646	12,000		2,322
	2	Maintenance of Grounds	4,500	1,199	3,000		930
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,200	4,661	7,500		3,336
	4	Repairs & Mt'ce of Vehicles	35,000	21,957	35,000		25,117
	10	Purchase of Vehicle Parts	6,000	4,790	6,000		646

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 Station and Sub-Station 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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	2	1	Superintendent.....	5	70,567	36,011
(b)	1	1	Inspector of Police.....	7	29,556	28,349
(c)	2	3	Sergeant.....	9	52,236	77,731
(d)	7	7	Corporal.....	10	153,703	114,200
(e)	32	32	Constable.....	11	533,907	537,736
(f)			Restored Increment.....		-	15,881
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	44	44			839,969	809,908
(a)	1	1	Second Class Clerk.....	4	13,328	13,952
(b)	-	1	Secretary III.....	4	-	19,672
(c)			Unestablished Staff.....		89,146	72,692
(d)			Social Security.....		39,254	37,999
(e)			Restored Increment.....		-	2,886
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	1	2			141,728	147,201
 <u>ALLOWANCES</u>						
			Acting Allowance.....		-	1,560
			Dead Body Allowance.....		2,770	2,340
			Extraneous Duties.....		13,391	17,536
			Telephone Allowance.....		-	1,500
			Hardship Allowance.....		4,500	1,800
			Housing Allowance.....		74,280	59,160
			Quick Response Team.....		3,000	3,600
			Uniform Allowance.....		906	604
SUB-TOTAL					<hr/> <hr/>	<hr/> <hr/>
					98,847	88,100
<hr/> <hr/>			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
	45	46			1,080,544	1,045,209

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30091	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELIZE CITY				
NO.	NO.	FINANCIAL REQUIREMENTS	3,091,549	9,954,981	9,398,299	(6,306,750)	8,888,326
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,397,713	8,803,553	8,399,429	(6,001,716)	7,967,974
	1	Salaries	1,963,718	7,550,659	6,919,832		6,747,717
	2	Allowance	212,564	673,953	727,527		647,590
	3	Wages (Unestablished Staff)	130,885	255,977	429,810		269,783
	4	Social Security	90,546	322,964	322,260		302,884
31		TRAVEL AND SUBSISTENCE	83,606	56,457	91,510	(7,904)	51,062
	1	Transport Allowance	8,020	3,598	8,020		4,275
	2	Mileage Allowance	6,490	1,269	6,490		-
	3	Subsistence Allowance	33,000	26,089	30,000		17,989
	5	Other Travel Expenses	36,096	25,501	47,000		28,797
40		MATERIALS AND SUPPLIES	174,274	115,625	115,700	58,574	121,934
	1	Office Supplies	33,000	26,289	32,000		28,624
	2	Books & Periodicals	624	-	-		-
	3	Medical Supplies	1,500	207	500		280
	4	Uniforms	16,800	4,203	12,000		5,043
	5	Household Sundries	6,000	24,506	1,200		16,403
	6	Foods	6,000	39,974	52,000		47,444
	11	Printing Supplies	90,000	-	-		-
	14	Computer supplies	10,000	14,236	9,000		12,356
	15	Purchase of other equipment	10,350	6,210	9,000		11,784
41		OPERATING COSTS	236,172	748,344	547,300	(311,128)	586,757
	1	Fuel	220,272	681,094	530,000		569,181
	2	Advertisement	2,400	1,000	4,800		-
	3	Miscellaneous	11,000	65,755	10,000		17,200
	6	Mail Delivery	2,500	495	2,500		376
42		MAINTENANCE COSTS	196,424	230,776	241,000	(44,576)	160,598
	1	Maintenance of Buildings	30,000	40,430	30,000		12,784
	2	Maintenance of Grounds	10,800	13,043	8,000		2,551
	3	Repairs & Mt'ce of Furn. & Eqpt.	25,624	14,483	24,000		8,398
	4	Repairs & Mt'ce of Vehicles	40,000	130,780	95,000		105,064
	5	Repairs & Mt'ce of Computer - software	15,000	6,085	15,000		901
	6	Repairs & Mt'ce of Computer - hardware	10,000	1,940	4,000		701
	10	Purchase of Vehicle Parts	65,000	24,015	65,000		30,199
43		TRAINING	3,360	226	3,360	-	-
	2	Fees & allowance	3,360	226	3,360		-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Pathologist .....	Contract	48,824	48,824
(b)	1	1	Assistant Compol.....	4	49,834	46,405
(c)	1	1	Sr. Superintendent.....	5	45,121	32,519
(d)	1	-	Supt. of Police.....	5	34,944	-
(e)	3	1	Asst. Supt. of Police.....	6	90,364	31,626
(f)	10	1	Inspector of Police.....	7	278,520	24,089
(g)	27	4	Sergeant.....	9	696,285	101,505
(h)	30	11	Corporal.....	10	677,033	227,094
(i)	256	61	Constable.....	11	4,067,101	947,330
(j)	27	5	Security Officers.....	11	457,171	88,788
(k)			Restored Increment.....		-	30,964
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
357      86					6,445,197	1,579,144
(a)	1	1	Finance Officer III.....	14	26,980	35,540
(b)	1	-	St/Officer.....	12	31,428	-
(c)	10	10	Radio Operator.....	11/2	166,352	166,628
(d)	2	-	Counselor.....	10	41,848	-
(e)	1	1	Fleet Manager.....	10	23,088	23,916
(f)	2	-	Pr/Officer.....	10	42,003	-
(g)	1	1	Chief Mechanic.....	10	24,744	27,120
(h)	1	1	First Class Clerk.....	7	26,980	21,452
(i)	1	1	Mechanic.....	5	22,572	22,572
(j)	1	-	Data Entry Clerk.....	5	13,836	-
(k)	1	2	Secretary III.....	4	21,960	41,424
(l)	2	2	Second Class Clerk.....	4	32,834	34,040
(m)	-	-	Firearms Clerk.....	4	10	-
(n)			Unestablished Staff.....		429,810	130,885
(o)			Social Security.....		322,260	90,546
(p)			Restored Increment.....		-	11,882
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
24      19					1,226,705	606,005
<u>ALLOWANCES</u>						
			Acting Allowance.....		9,612	12,576
			Cashier Allowance.....		600	300
			Contract Allowance.....		12,206	-
			Detective Allowance.....		1,200	-
			Extraneous Duties.....		67,440	57,480
			Hardship Allowance.....		36,000	-
			Housing Allowance.....		576,060	141,000
			Jungle/Maritime Allowance.....		1,200	-
			Other Allowances.....		12,675	-
			Plain Clothes.....		5,400	-
			Uniform Allowance.....		5,134	1,208
SUB-TOTAL					<hr/> <hr/>	<hr/> <hr/>
					727,527	212,564
<hr/> <hr/>			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
381      105					8,399,429	2,397,713



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30104	SECURITY & CIVIL RIGHTS POLICE ADMIN. - SAN IGNACIO				
NO.	NO.	FINANCIAL REQUIREMENTS	1,233,070	1,171,213	973,504	259,566	990,073
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,116,683	1,086,341	873,808	242,875	915,086
	1	Salaries	935,988	949,186	705,000		788,031
	2	Allowances	130,506	96,224	87,198		90,979
	3	Wages (Unestablished Staff)	11,352	-	48,744		696
	4	Social Security	38,837	40,931	32,866		35,379
31		TRAVEL AND SUBSISTENCE	21,220	14,623	20,000	1,220	13,846
	3	Subsistence Allowance	18,720	13,673	18,000		11,738
	5	Other Travel Expenses	2,500	950	2,000		2,108
40		MATERIALS AND SUPPLIES	43,247	32,021	34,892	8,355	28,469
	1	Office Supplies	4,379	6,157	4,886		7,145
	2	Books & Periodicals	420	-	-		-
	3	Medical Supplies	826	116	200		-
	5	Household Sundries	4,290	2,456	3,706		1,470
	6	Food	24,000	20,044	24,000		19,535
	11	Production Supplies	418	-	-		-
	14	Purchase of Computer Supplies	5,479	2,123	1,500		176
	15	Other Office Equipment	3,435	1,125	600		143
41		OPERATING COSTS	33,120	25,603	26,204	6,916	23,657
	1	Fuel	27,000	25,055	20,000		18,270
	3	Miscellaneous	5,340	548	5,484		5,386
	6	Mail Delivery	780	-	720		-
42		MAINTENANCE COSTS	18,800	12,625	18,600	200	9,015
	1	Maintenance of Buildings	4,000	3,792	4,000		1,199
	2	Maintenance of Grounds	3,000	200	3,000		550
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,400	1,065	3,400		166
	4	Repairs & Mt'ce of Vehicles	4,200	7,528	4,200		6,819
	10	Purchase of Vehicle Parts	4,200	40	4,000		281

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 Station and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Cayo District.
- (f) supervision of general security and special police operations within the Cayo District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2007/2008	2008/2009	FICATION	SCALE	2007/2008	2008/2009
(a)	-	1	Superintendent of Police.....	4	-	41,162
(b)	1	-	Sr. Supt. of Police.....	5	35,705	-
(c)	2	2	Asst. Supt. of Police.....	6/7	28,370	55,974
(d)	2	3	Sergeant.....	9	51,960	77,229
(e)	5	9	Corporal.....	10	112,499	188,741
(f)	29	31	Constable.....	11	454,694	517,001
(g)			Restored Increment.....		-	17,602
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	39	46			683,228	897,709
<hr/>						
(a)	1	1	First Class Clerk.....	7	21,772	25,868
(b)	-	1	Secretary III.....	4	-	10,676
(c)			Allowances.....		300	-
(d)			Unestablished Staff.....		48,744	11,352
(e)			Social Security.....		32,866	38,837
(f)			Restored Increment.....		-	1,735
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	1	2			103,682	88,468
<hr/>						
			<u>ALLOWANCES</u>			
			Cashier Allowance.....		300	300
			Dead Body Allowance.....		3,000	-
			Extraneous Duties.....		12,674	47,880
			Housing Allowance.....		67,320	76,620
			Quick Response Team.....		3,000	4,800
			Uniform Allowance.....		604	906
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					86,898	130,506
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	40	48			873,808	1,116,683
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30114	SECURITY & CIVIL RIGHTS POLICE ADMIN. - BENQUE VIEJO				
NO.	NO.	FINANCIAL REQUIREMENTS	1,090,702	929,638	914,129	176,573	889,050
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	917,250	838,563	808,529	108,721	813,526
	1	Salaries	803,444	734,761	687,216		708,996
	2	Allowances	81,060	74,926	79,031		77,731
	3	Wages	10	-	11,976		-
	4	Social Security	32,736	28,876	30,306		26,799
31		TRAVEL AND SUBSISTENCE	18,000	9,013	10,000	8,000	5,057
	3	Subsistence allowance	9,000	8,350	6,000		4,393
	5	Other Travel Expenses	9,000	663	4,000		664
40		MATERIALS AND SUPPLIES	61,300	30,268	36,000	25,300	30,785
	1	Office Supplies	9,000	9,065	6,000		12,081
	2	Books & Periodicals	800	-	-		-
	3	Medical Supplies	2,000	811	2,000		350
	4	Uniforms	9,000	-	1,000		2,842
	5	Household Sundries	3,500	-	-		-
	6	Foods	23,000	16,909	14,000		13,311
	14	Computer Supplies	7,000	1,375	6,000		1,579
	15	Other Office Equipment	7,000	2,108	7,000		621
41		OPERATING COSTS	51,240	33,686	35,600	15,640	28,998
	1	Fuel	28,000	25,994	20,000		20,814
	3	Miscellaneous	20,000	7,692	15,000		8,184
	6	Mail Delivery	3,240	-	600		-
42		MAINTENANCE COSTS	42,522	18,108	24,000	18,522	10,684
	1	Maintenance of Buildings	21,582	3,383	6,000		1,679
	2	Maintenance of Grounds	4,140	2,491	2,000		1,431
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	1,648	5,000		222
	4	Repairs & Mt'ce of Vehicles	9,000	10,586	9,000		7,353
	10	Purchase of vehicle parts	2,800	-	2,000		-
46		PUBLIC UTILITIES	390	-	-	390	-
	2	Butane Gas	390	-	-		-

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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Superintendent of Police.....	5	33,568	37,660
(b)	1	2	Inspector.....	7	55,704	56,556
(c)	3	3	Sergeant.....	9	69,639	79,596
(d)	5	7	Corporal.....	10	104,722	154,223
(e)	27	27	Constable.....	11	423,583	448,129
(f)			Restored Increment.....		-	15,523
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	37	40			687,216	791,687
<hr/>						
(a)	-	1	Secretary III.....	4	-	10,884
(b)			Unestablished Staff.....		11,976	10
(c)			Social Security.....		30,306	32,736
(d)			Restored Increment.....		-	873
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	-	1			42,282	44,503
<hr/>						
<u>ALLOWANCES</u>						
			Cashier Allowance.....		300	-
			Dead Body Allowance.....		480	600
			Detective Allowance.....		3,600	1,200
			Extraneous Duties.....		5,225	8,274
			Housing Allowance.....		64,440	66,720
			Plain Clothes .....		1,080	360
			Quick Response Team.....		3,000	3,000
			Uniform Allowance.....		906	906
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					79,031	81,060
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	37	41			808,529	917,250
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30125	SECURITY & CIVIL RIGHTS POLICE ADMIN. - DANGRIGA				
NO.	NO.	FINANCIAL REQUIREMENTS	1,067,854	948,523	869,344	198,510	806,298
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	915,190	841,820	724,900	190,290	701,822
	1	Salaries	764,554	735,882	578,675		612,639
	2	Allowances	87,844	74,940	75,930		63,149
	3	Wages	29,964	-	42,980		-
	4	Social Security	32,828	30,998	27,315		26,035
31		TRAVEL AND SUBSISTENCE	16,000	10,518	16,000	-	9,912
	3	Subsistence Allowance	10,000	8,979	10,000		7,261
	5	Other Travel Expenses	6,000	1,539	6,000		2,651
40		MATERIALS AND SUPPLIES	42,520	29,560	35,500	7,020	32,004
	1	Office Supplies	9,720	4,426	10,000		6,954
	3	Medical Supplies	800	182	500		-
	5	Household Sundries	2,500	2,378	1,500		1,559
	6	Foods	20,000	21,042	20,000		23,492
	14	Computer Supplies	5,000	-	-		-
	15	Other Office Equipment	4,500	1,532	3,500		-
41		OPERATING COSTS	66,244	55,424	66,244	-	52,116
	1	Fuel	60,000	51,552	60,000		44,252
	3	Miscellaneous	6,000	3,872	6,000		7,864
	6	Mail Delivery	244	-	244		-
42		MAINTENANCE COSTS	27,900	11,201	26,700	1,200	10,444
	1	Maintenance of Buildings	2,500	126	1,300		1,385
	2	Maintenance of Grounds	3,000	-	3,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	1,229	1,400		1,998
	4	Repairs & Mtn. Of Vehicles	15,000	9,237	15,000		6,871
	10	Purchase of vehicle parts	6,000	609	6,000		189

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 Station and Sub-Station in the District.
- (e) centralized services such as office management, accounting, personnel administration for Stann Creek District.
- (f) supervision of general security and special police operations within the Stann Creek District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Superintendent.....	5	34,459	35,623
(b)	-	-	Asst. Superintendent.....	6	10	-
(c)	1	1	Inspector of Police.....	7	27,868	28,207
(d)	-	-	Asst. Insp. of Police.....	8	10	-
(e)	-	3	Sergeant.....	9	10	82,425
(f)	7	7	Corporal.....	10	152,923	150,648
(g)	21	26	Constable.....	11	363,395	426,644
(h)			Restored Increment.....		-	14,471
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	30	38			578,675	738,018
<hr/>						
(a)	-	1	Second Class Clerk.....	4	-	12,028
(b)	-	1	Secretary III.....	4	-	12,756
(c)			Unestablished Staff.....		42,980	29,964
(d)			Social Security.....		27,315	32,828
(e)			Restored Increment.....		-	1,752
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	-	2			70,295	89,328
<hr/>						
<u>ALLOWANCES</u>						
			Acting Allowance.....		2,628	-
			Housing Housing.....		53,940	64,380
			Jungle/Maritime Allowance.....		-	1,200
			Hardship Allowance.....		4,500	1,800
			Dead Body Allowance.....		220	-
			Plain Clothes Allowance.....		360	720
			Detective Allowance.....		1,200	2,400
			Other Allowance.....		-	1,500
			Quick Response Team.....		-	1,200
			Extraneous Duties.....		12,480	14,040
			Uniform Allowance.....		602	604
<hr/>					<hr/>	<hr/>
SUB-TOTAL					75,930	87,844
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	30	40			724,900	915,190
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30136	SECURITY & CIVIL RIGHTS POLICE ADMIN. - PUNTA GORDA				
NO.	NO.	FINANCIAL REQUIREMENTS	964,953	841,169	875,357	89,596	807,298
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	764,403	698,536	683,832	80,571	672,700
	1	Salaries	583,826	619,899	538,676		589,657
	2	Allowance	91,204	52,894	62,150		58,156
	3	Wages (Unestablished Staff)	61,980	-	60,036		-
	4	Social Security	27,393	25,743	22,970		24,888
31		TRAVEL AND SUBSISTENCE	17,500	13,721	16,720	780	18,507
	3	Subsistence Allowance	10,500	12,710	9,720		15,698
	5	Other Travel Expenses	7,000	1,011	7,000		2,809
40		MATERIALS AND SUPPLIES	40,424	34,128	37,460	2,964	29,058
	1	Office Supplies	11,000	4,255	11,000		7,252
	2	Books & Periodicals	216	-	-		-
	3	Medical Supplies	-	14	-		-
	5	Household Sundries	2,345	2,922	2,000		2,816
	6	Foods	24,255	23,029	22,000		18,176
	9	Animal Feed	960	-	960		-
	14	Computer Supplies	1,648	1,708	1,500		-
	15	Other Office Equipment	-	2,200	-		813
41		OPERATING COSTS	66,085	60,685	61,925	4,160	58,217
	1	Fuel	61,000	57,172	55,000		48,153
	2	Advertisement	2,085	-	4,000		-
	3	Miscellaneous	3,000	3,513	2,085		10,064
	6	Mail Delivery	-	-	840		-
42		MAINTENANCE COSTS	64,041	34,099	62,400	1,641	28,816
	1	Maintenance of Buildings	8,810	4,336	8,000		3,374
	2	Maintenance of grounds	2,800	1,356	2,400		825
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,431	1,889	4,000		1,822
	4	Repairs & Mt'ce of Vehicles	30,000	24,861	30,000		22,586
	10	Purchase of Vehicle Parts	18,000	1,657	18,000		209
46		PUBLIC UTILITIES	12,500	-	11,820	680	-
	2	Butane Gas	12,500	-	11,820		-
49		RENT & LEASES	-	-	1,200	(1,200)	-
	6	Rent of Vehicles	-	-	1,200		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) general management of police services in accordance with the Police Act.
- (b) control of traffic on highway and public places.
- (c) provide security services to members of the public and provision of patrols for the prevention of crime.
- (d) staffing and operation costs of Police Stations and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for 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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Superintendent.....	5	33,780	34,168
(b)	1	1	Inspector of Police.....	7	30,124	29,556
(c)	-	-	Asst. Insp. of Police.....	8	10	-
(d)	2	2	Sergeant.....	9	52,650	27,646
(e)	7	7	Corporal.....	10	130,579	113,550
(f)	19	22	Constable.....	11	291,533	365,706
(g)			Unestablished Staff.....		60,036	61,980
(h)			Social Security.....		22,970	27,393
(i)			Restored Increment.....		-	13,200
<hr/>			SUB-TOTAL		<hr/>	<hr/>
30	33				621,682	673,199
<hr/>						
			<u>ALLOWANCES</u>			
			Housing Allowance.....		44,700	48,180
			Hardship Allowance.....		2,820	2,820
			Extraneous Duties.....		7,546	33,120
			Quick Response Team.....		2,400	2,400
			Uniform Allowance.....		604	604
			Dead Body Allowance.....		480	480
			H/Caye Allowance.....		3,600	3,600
			SUB-TOTAL		<hr/>	<hr/>
					62,150	91,204
<hr/>						
			GRAND TOTAL		<hr/>	<hr/>
					683,832	764,403



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- COST CENTRE:-	740 30148	SECURITY & CIVIL RIGHTS POLICE TRAINING SCHOOL			
NO.	NO.	FINANCIAL REQUIREMENTS	3,016,102	1,598,573	1,262,453	1,753,649	962,378
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,630,292	1,243,684	1,025,885	1,604,407	725,255
	1	Salaries	2,446,689	1,153,639	947,440		666,288
	2	Allowances	57,885	35,859	11,224		29,240
	3	Unestablished Staff	19,428	-	-		-
	4	Social Security	106,290	54,186	67,221		29,727
31		TRAVEL AND SUBSISTENCE	8,840	6,496	7,582	1,258	5,019
	3	Subsistence Allowance	3,840	6,140	2,880		4,909
	5	Other Travel Expenses	5,000	356	4,702		110
40		MATERIALS AND SUPPLIES	250,446	283,917	136,380	114,066	192,854
	1	Office Supplies	21,500	18,371	20,000		18,247
	3	Medical Supplies	3,100	1,458	3,100		3,522
	4	Uniforms	50,000	93,797	25,000		90,645
	5	Household Sundries	5,846	17,223	5,043		16,283
	6	Foods	150,000	148,450	75,000		61,935
	14	Computer Supplies	8,000	3,114	3,237		1,502
	15	Purchase of other office equipment	12,000	1,504	5,000		719
41		OPERATING COSTS	18,232	13,481	15,700	2,532	14,760
	1	Fuel	8,000	5,754	8,000		9,090
	2	Advertisement	2,200	1,040	2,000		300
	3	Miscellaneous	5,332	6,687	4,500		5,370
	9	Conference/Workshop	2,700	-	1,200		-
42		MAINTENANCE COSTS	51,492	30,034	32,706	18,786	17,544
	1	Maintenance of Buildings	22,296	17,037	5,306		9,722
	2	Maintenance of Grounds	4,000	1,223	3,000		483
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,150	3,983	5,000		931
	4	Repairs & Mt'ce of Vehicles	6,000	7,178	10,000		5,852
	5	Mt'ce of Computer - Hardware	8,146	-	5,000		-
	8	Mt'ce of Other Equipment	2,400	83	2,400		-
	10	Purchase of vehicle parts	2,500	530	2,000		556
43		TRAINING	43,600	9,173	31,000	12,600	1,946
	2	Fees & Allowances - Training	10,000	-	1,000		-
	5	Miscellaneous	33,600	9,173	30,000		1,946
46		PUBLIC UTILITIES	13,200	11,788	13,200	-	5,000
	2	Gas (butane)	13,200	11,788	13,200		5,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008 2008/2009					2007/2008	2008/2009
(a)	1	1	Superintendent.....	5	33,780	10
(b)	-	1	Asst. Superintendent.....	6	10	30,516
(c)	2	2	Inspector of Police.....	7	58,260	59,112
(d)	6	6	Sergeant.....	9	126,598	150,153
(e)	2	2	Corporal.....	10	20	21,299
(f)	1	1	Constable.....	11	14,244	15,520
(g)			Constables in Training.....		601,500	2,000,000
(h)			Restored Increment.....		-	45,532
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	12	13			834,412	2,322,142
(a)	1	1	Secretary III.....	4	17,592	10,624
(b)	1	1	Second Class Clerk.....	4	13,224	21,856
(c)	1	1	Store Keeper.....	3	12,756	13,756
(d)	1	1	Yardman.....	2	14,292	14,796
(e)	5	5	Cook.....	2	55,164	58,608
(f)			Unestablished Staff.....		-	19,428
(g)			Social Security.....		67,221	106,290
(h)			Restored Increment.....		-	4,907
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	9	9			180,249	250,265
			<u>ALLOWANCES</u>			
			Instructors Allowance.....		5,400	6,600
			Uniform Allowance.....		604	906
			Housing Allowance.....		5,220	6,300
			Extraneous Duties.....		-	44,079
			SUB-TOTAL		<hr/>	<hr/>
					11,224	57,885
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	21	22			1,025,885	2,630,292

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANINE UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	377,305	257,750	293,148	84,157	263,908
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	200,525	185,257	176,265	24,260	172,058
	1	Salaries	149,311	142,244	134,384		131,672
	2	Allowances	45,369	37,171	36,036		35,200
	4	Social Security	5,845	5,842	5,845		5,186
31		TRAVEL AND SUBSISTENCE	17,960	11,640	20,000	(2,040)	9,550
	3	Subsistence Allowance	12,960	11,580	15,000		9,550
	5	Other Travel Expenses	5,000	60	5,000		-
40		MATERIALS AND SUPPLIES	94,667	31,154	39,799	54,868	29,714
	1	Office Supplies	3,177	2,281	3,058		264
	3	Medical Supplies	18,000	3,486	5,000		6,383
	4	Uniforms	10,020	-	9,500		5,060
	5	Household Sundries	3,500	9,821	3,000		5,553
	6	Foods	6,878	6,857	6,000		4,451
	9	Animal Feed	49,200	8,709	13,241		6,748
	15	Purchase of other office equipments	3,892	-	-		1,255
41		OPERATING COSTS	41,000	22,158	39,665	1,335	38,811
	1	Fuel	36,000	13,771	32,000		31,685
	3	Miscellaneous	5,000	8,387	7,665		7,126
42		MAINTENANCE COSTS	18,653	7,541	14,419	4,234	13,775
	1	Maintenance of Buildings	4,853	2,704	1,000		3,866
	4	Repairs & Mtce. Of Vehicles	6,000	3,787	6,000		8,412
	10	Purchase of Vehicle Spares	7,800	1,050	7,419		1,497
43		TRAINING	4,500	-	3,000	1,500	-
	5	Training - miscellaneous	4,500	-	3,000		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	1	Sergeant.....	9	-	23,841
(b)	1	2	Corporal.....	10	22,049	43,553
(c)	6	4	Constable.....	11	112,335	78,875
(d)			Social Security.....		5,845	5,845
(e)			Restored Increment.....		-	3,042
<hr/> <hr/>			SUB-TOTAL		<hr/> 140,229	<hr/> 155,156
ALLOWANCES						
			Housing Allowance.....		12,180	12,180
			Dog Handler's Allowance.....		4,536	4,473
			Detective Allowance.....		8,400	8,400
			Plain Clothes Allowance.....		2,520	2,520
			Jungle/Maritime Allowance.....		8,400	8,400
			Extraneous Duties.....		-	9,396
			SUB-TOTAL		<hr/> 36,036	<hr/> 45,369
			GRAND TOTAL		<hr/> 176,265	<hr/> 200,525

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30161	SECURITY & CIVIL RIGHTS POLICE BAND				
NO.	NO.	FINANCIAL REQUIREMENTS	98,302	71,956	112,734	(15,432)	113,917
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	64,097	65,956	93,547	(29,450)	109,331
	1	Salaries	56,411	58,627	85,272		96,360
	2	Allowances	6,016	5,580	5,770		10,050
	4	Social Security	1,670	1,749	2,505		2,921
31		TRAVEL AND SUBSISTENCE	7,820	160	6,320	1,500	-
	1	Transport Allowance	3,600	-	3,600		-
	2	Mileage Allowance	720	-	720		-
	5	Other Travel Expenses	3,500	160	2,000		-
40		MATERIALS AND SUPPLIES	11,185	5,118	7,667	3,518	4,436
	1	Office Supplies	4,085	2,547	4,067		2,685
	3	Medical Supplies	800	-	400		-
	4	Uniform	2,500	-	-		-
	5	Household Sundries	800	1,304	200		305
	6	Food	3,000	1,267	3,000		1,447
41		OPERATING COSTS	5,000	722	1,000	4,000	-
	3	Miscellaneous	5,000	722	1,000		-
42		MAINTENANCE COST	7,200	-	2,200	5,000	150
	3	Repairs & Maintenance of Furnitures	6,000	-	1,000		150
	4	Repairs & maintenance of vehicle	1,200	-	1,200		-
43		TRAINING	3,000	-	2,000		-
	5	Training - Miscellaneous	3,000	-	2,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head relates to:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2007/2008	2008/2009	FICATION	SCALE	2007/2008	2008/2009
(a)	1	-	Neighborhood Watch Coord.	Contract	30,000	-
(b)	2	2	Sergeant.....	9	55,272	55,272
(c)			Social Security.....		2,505	1,670
(d)			Restored Increment.....		-	1,139
<hr/>					<hr/>	<hr/>
	3	2	SUB-TOTAL		87,777	58,081
<hr/>					<hr/>	<hr/>
			<u>ALLOWANCES</u>			
			Housing Allowance.....		3,480	3,480
			Extraneous Allowance.....		490	736
			Incentive Allowance.....		1,800	1,800
			SUB-TOTAL		5,770	6,016
					<hr/>	<hr/>
			GRAND TOTAL		93,547	64,097
					<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30171	SECURITY & CIVIL RIGHTS POLICE SPECIAL BRANCH				
NO.	NO.	FINANCIAL REQUIREMENTS	2,149,264	1,861,256	1,966,659	182,605	1,870,456
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,736,373	1,597,274	1,552,913	183,460	1,595,208
	1	Salaries	1,372,087	1,358,290	1,273,271		1,333,756
	2	Allowances	267,315	185,051	200,781		199,660
	3	Wages (Unestablished Staff)	39,844	261	25,490		7,326
	4	Social Security	57,127	53,672	53,371		54,467
31		TRAVEL AND SUBSISTENCE	26,960	17,220	55,910	(28,950)	28,624
	1	Transport Allowance	1,380	-	1,380		-
	2	Mileage	2,880	305	2,880		5,130
	3	Subsistence Allowance	16,000	15,087	44,950		19,508
	5	Other Travel Allowance	6,700	1,828	6,700		3,986
40		MATERIALS AND SUPPLIES	97,285	51,097	58,500	38,785	46,403
	1	Office Supplies	24,000	21,683	29,000		22,627
	2	Books & Periodicals	800	660	500		490
	3	Medical Supplies	985	-	-		-
	5	Household Sundries	8,000	6,459	7,000		6,427
	6	Food	5,500	4,807	1,000		3,778
	13	Building & Construction Supplies	14,000	-	-		-
	14	Purchase of Computer Supplies	24,000	13,815	8,000		11,926
	15	Other Office Equipment	20,000	3,673	13,000		1,153
41		OPERATING COSTS	170,036	144,127	186,736	(16,700)	152,870
	1	Fuel	56,000	53,309	90,000		70,834
	3	Miscellaneous	95,000	90,818	90,000		82,036
	6	Mail Delivery	3,736	-	3,736		-
	9	Conference/Workshops	15,300	-	3,000		-
42		MAINTENANCE COSTS	64,882	45,804	87,822	(22,940)	47,142
	1	Maintenance of Buildings	8,900	671	8,900		3,110
	2	Maintenance of Grounds	982	369	922		558
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	5,184	4,000		4,569
	4	Repairs & Mt'ce of Vehicles	34,000	33,256	45,000		34,382
	5	Mt'ce of Computer - hardware	9,000	1,850	4,000		-
	10	Purchase of Vehicle Parts	6,000	4,474	25,000		4,523
43		TRAINING	50,000	-	10,000	40,000	209
	1	Course Cost	30,000	-	6,000		209
	2	Training miscellaneous	20,000	-	4,000		-
49		RENT & LEASES	3,728	5,734	14,778	(11,050)	-
	2	House	-	-	1,600		-
	5	Other Equipment	3,728	-	3,728		-
	9	Rent & Lease of Vehicles	-	5,734	9,450		-

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	
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Sr. Superintendent of Police.....	4	38,701	39,985
(b)	-	-	Superintendent of Police.....	5	10	-
(c)	1	1	Asst. Superintendent of Police....	6	30,516	30,516
(d)	2	2	Inspector of Police.....	7	56,221	55,076
(e)	8	11	Sergeant.....	9	195,716	277,164
(f)	15	16	Corporal.....	10	316,241	333,254
(g)	30	30	Constable.....	11	484,226	452,479
(h)			Restored Increment.....		-	23,769
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	57	61			1,121,631	1,212,243
(a)	1	1	Support Officer.....	Contract	36,384	36,384
(b)	1	1	Data Entry Operator.....	5	10,676	11,352
(c)	2	2	Secretary III.....	4	40,488	41,216
(d)	2	2	Receptionist.....	3	36,096	37,272
(e)	1	1	Yard Man.....	2	13,788	14,292
(f)	1	1	Janitor.....	2	14,208	14,292
(g)			Unestablished Staff.....		25,490	39,844
(h)			Social Security.....		53,371	57,127
(i)			Restored Increment.....		-	5,036
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	8	8			230,501	256,815
<hr/>						
<u>ALLOWANCES</u>						
			Contract Allowance.....		7,277	-
			Detective Allowance.....		68,400	72,000
			Extraneous Allowance.....		-	50,897
			Hardship Allowance.....		3,600	4,500
			Housing Allowance.....		99,780	105,600
			Overtime.....		-	11,510
			Plain Clothes Allowance.....		20,520	21,600
			Uniform Allowance.....		1,204	1,208
<hr/>					<hr/>	<hr/>
SUB-TOTAL					200,781	267,315
<hr/>						
<hr/>					<hr/>	<hr/>
	65	69	GRAND TOTAL		1,552,913	1,736,373

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	885,196	418,817	435,940	449,256	293,434
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	545,338	332,052	309,277	236,061	234,539
	1	Salaries	427,328	307,041	256,667		215,758
	2	Allowances	103,312	15,600	41,755		12,508
	4	Social Security	14,698	9,411	10,855		6,274
31		TRAVEL AND SUBSISTENCE	68,000	31,040	48,000	20,000	23,870
	3	Subsistence Allowance	48,000	21,435	45,000		21,160
	5	Other Travel Expenses	20,000	9,605	3,000		2,710
40		MATERIALS AND SUPPLIES	59,693	30,411	32,663	27,030	20,100
	1	Office Supplies	9,563	6,160	8,163		5,098
	2	Books & Periodicals	4,500	-	-		-
	3	Medical Supplies	800	6	-		-
	5	Household Sundries	800	1,774	500		35
	6	Food	4,800	2,204	-		1,028
	13	Building & Construction Supplies	6,730	-	-		-
	14	Purchase of Computer Supplies	23,000	11,844	20,000		13,939
	15	Purchase of Other Office Equipment	5,000	8,423	4,000		-
	17	Purchase of Test Equipment	4,500	-	-		-
41		OPERATING COSTS	20,000	5,602	6,000	14,000	4,374
	1	Fuel	20,000	5,602	6,000		4,374
42		MAINTENANCE COSTS	114,165	19,712	29,500	84,665	8,314
	1	Maintenance of Building	18,605	4,396	4,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,500	5,543	5,500		960
	4	Repairs & Mt'ce of Vehicles	6,500	7,325	6,000		7,354
	5	Maintenance of Computer (Hardware)	45,560	2,448	10,000		-
	6	Maintenance of Computer (Software)	32,600	-	-		-
	10	Purchase of Vehicle Parts	5,400	-	4,000		-
43		TRAINING	78,000	-	10,500	67,500	2,238
	1	Training	8,000	-	-		-
	2	Fees & Allowances	9,600	-	4,500		-
	5	Miscellaneous	60,400	-	6,000		2,238



BELIZE ESTIMATES

D. Explanation OF Financial Requirements

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2007/2008	2008/2009	FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Inspector (Unit Administrator).....	7	27,000	30,408
(b)	1	1	Sergeant (CIMS Crime Manager).....	9	23,496	24,117
(c)	-	1	Sergeant (Systems Analyst).....	9	-	25,497
(d)	1	1	Sergeant (AFIS Operator).....	9	23,304	24,531
(e)	-	1	Corporal (Comm./Customer Service).....	10	-	22,069
(f)	-	-	Front Desk Supervisor.....	11	10	-
(g)	-	-	Crime Desk Supervisor.....	11	10	-
(h)	1	-	Corporal (Systems Analyst).....	11	24,864	-
(i)	-	1	Constable (Assit. AFIS Operator).....	11	-	15,708
(j)	-	5	Constable (Comm./Customer Service).....	11	-	77,991
(k)			Restored Increment.....		-	4,406
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	4	11			98,684	224,727
<hr/>						
(a)	1	1	Telecom/Wan Specialist & Database Prog	Contract	55,361	52,500
(b)	-	1	Network Administrator.....	18	-	28,328
(c)	-	1	Developer/Programmer.....	18	-	27,628
(d)	-	1	Computer Technician.....	16	-	27,700
(e)	-	1	Sr. Graphic Designer/Desktop Publisher...	15	-	26,184
(f)	-	1	Website/Intranet Content Manager.....	14	-	24,180
(g)	1	-	Intranet/Web Master/Programmer.....	14	26,100	-
(h)	1	-	Desktop Publisher.....	10	18,120	-
(i)	2	-	Computer Technicians.....	8	21,478	-
(j)	1	1	Data Entry Operator.....	5	15,180	11,820
(k)	1	-	Communications Officer.....	4	21,744	-
(l)			Social Security.....		10,855	14,698
(m)			Restored Increment.....		-	4,261
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	7	7			168,838	217,299
<hr/>						
<u>ALLOWANCES</u>						
			Contract Allowance.....		-	10,500
			Extraneous Duties.....		3,415	5,632
			Housing Allowance.....		8,700	19,140
			I.T. Allowance.....		19,200	40,800
			Overtime Allowance.....		8,640	23,280
			Plain Clothes Allowance.....		1,800	3,960
<hr/>			SUB-TOTAL		<hr/>	<hr/>
					41,755	103,312
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	11	18			309,277	545,338
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,195,346	1,064,133	1,017,260	178,086	897,856
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,013,091	979,225	917,435	95,656	819,226
	1	Salaries	812,283	921,934	769,065		776,866
	2	Allowance	161,782	17,275	110,048		8,175
	4	Social Security	39,026	40,016	38,322		34,185
31		TRAVEL AND SUBSISTENCE	10,260	4,836	8,000	2,260	6,050
	3	Subsistence Allowance	6,720	4,017	5,500		4,960
	5	Other Travel Expenses	3,540	819	2,500		1,090
40		MATERIALS AND SUPPLIES	72,507	47,149	49,125	23,382	48,028
	1	Office Supplies	16,138	4,535	5,000		10,130
	3	Medical Supplies	1,750	-	-		-
	4	Uniform	22,200	8,550	22,000		14,648
	5	Household Sundries	7,459	6,476	7,125		7,233
	6	Foods	15,720	19,175	15,000		8,312
	14	Computer Supplies	6,000	3,896	-		5,322
	15	Other Office Equipment	3,240	4,517	-		2,383
41		OPERATING COSTS	43,108	13,210	13,900	29,208	9,950
	1	Fuel	27,000	8,351	6,000		7,454
	2	Advertisement	2,500	-	2,000		300
	3	Miscellaneous	12,108	4,852	4,400		2,195
	6	Mail Delivery	1,500	7	1,500		-
42		MAINTENANCE COSTS	38,380	19,713	28,800	9,580	14,602
	1	Maintenance of Buildings	3,500	2,727	3,000		4,578
	2	Maintenance of Grounds	1,800	21	1,800		300
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	816	2,000		1,284
	4	Repairs & Mt'ce of Vehicles	17,700	14,234	12,000		6,958
	5	Maintenance of Computer Hardware	2,000	18	3,000		-
	6	Maintenance of Computer Software	2,500	-	3,000		-
	10	Purchase of Vehicle Parts	7,880	1,897	4,000		1,483
43		TRAINING	18,000	-	-	18,000	-
	5	Miscellaneous	18,000	-	-		-

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 Station and Sub-Stations in the District.
- (e) centralized services such as office management, accounting, personnel administration for Belize District.
- (f) supervision of general security and special police operations within the Belize District.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Superintendent of Police.....	5	-	10
(b)	1	1	Asst. Supt. of Police.....	6	30,516	32,292
(c)	1	1	Inspector .....	7	29,556	10
(d)	1	1	Sergeant.....	9	23,496	19,859
(e)	3	3	Corporal.....	10	58,212	58,732
(f)	41	48	Constable.....	11	627,285	684,688
(g)			Social Security.....		38,322	39,026
(h)			Restored Increment.....		-	16,692
<hr/> <hr/>			SUB-TOTAL		<hr/>	<hr/>
47		55			807,387	851,309
<hr/>						
<u>ALLOWANCES</u>						
			Acting Allowance.....		1,776	1,776
			Jungle/Maritime Allowance.....		3,600	15,600
			Bush Allowance.....		-	3,600
			Extraneous Duties.....		11,128	27,884
			Hardship Allowance.....		3,600	19,800
			Housing Allowance.....		89,340	92,820
			Uniform Allowance.....		604	302
				SUB-TOTAL	<hr/>	<hr/>
					110,048	161,782
<hr/>						
				GRAND TOTAL	<hr/>	<hr/>
					917,435	1,013,091

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- COST CENTRE:-	740 30188	SECURITY & CIVIL RIGHTS SPECIAL PATROL UNIT			
NO.	NO.	FINANCIAL REQUIREMENTS	1,910,050	1,763,420	1,683,295	230,505	1,753,882
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,591,388	1,496,371	1,332,080	259,308	1,511,797
	1	Salaries	1,146,900	1,181,668	1,036,248		1,194,333
	2	Allowances	395,706	265,331	251,982		269,531
	4	Social Security	48,782	49,372	43,850		47,933
31		TRAVEL AND SUBSISTENCE	24,318	16,082	21,000	3,318	15,829
	3	Subsistence Allowance	20,880	15,370	18,000		14,440
	5	Other Travel Expenses	3,438	712	3,000		1,389
40		MATERIALS AND SUPPLIES	133,210	102,931	116,815	16,395	99,067
	1	Office Supplies	3,627	1,562	3,000		2,552
	3	Medical Supplies	1,320	581	1,000		-
	4	Uniforms	30,000	-	15,000		795
	5	Household Sundries	4,815	7,693	4,815		10,281
	6	Foods	90,000	91,887	90,000		85,270
	15	Purchase of other office equipment	3,448	1,208	3,000		169
41		OPERATING COSTS	101,785	87,467	95,000	6,785	84,531
	1	Fuel	90,000	79,423	90,000		74,832
	3	Miscellaneous	11,785	8,044	5,000		9,699
42		MAINTENANCE COSTS	52,405	60,321	110,650	(58,245)	42,659
	1	Maintenance of Buildings	4,891	3,619	5,135		1,488
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,623	-	3,623		368
	4	Repairs & Mt'ce of Vehicles	2,000	53,519	60,000		40,184
	5	Mt'ce of computer - hardware	2,999	-	3,000		-
	6	Mt'ce of Computers - software	1,580	-	1,580		-
	8	Mt'ce of Other Equipment	2,312	-	2,312		-
	10	Vehicle Parts	35,000	3,183	35,000		619
43		TRAINING	3,000	248	2,000	1,000	-
	5	Miscellaneous	3,000	248	2,000		-
44		COMPENSATION & INDEMNITIES	2,000	-	2,000	-	-
	2	Compensation	2,000	-	2,000		-
46		PUBLIC UTILITIES	1,944	-	-	1,944	-
	2	Butane	1,944	-	-		-
49		RENT & LEASES	-	-	3,750	(3,750)	-
	6	Rent of Vehicles	-	-	3,750		-

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 nationwide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Assist. Compol. of Police.....	3	48,492	49,834
(b)	1	1	Superintendent of Police.....	5	30,220	36,787
(c)	1	1	Asst. Supt. of Police.....	6	40,376	31,034
(d)	-	-	Inspector of Police.....	7	10	-
(e)	2	4	Sergeant.....	9	46,779	93,639
(f)	10	10	Corporal.....	10	221,064	218,554
(g)	40	45	Constable.....	11	649,307	693,607
(h)			Social Security.....		43,850	48,782
(i)			Restored Increment.....		-	23,445
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
55	62				1,080,098	1,195,682
<u>ALLOWANCES</u>						
			Acting Allowance.....		2,376	-
			Detective Allowance.....		66,000	80,400
			Extraneous Duties.....		-	93,240
			Housing Allowance.....		96,900	116,640
			Jungle/Maritime Allowance.....		66,000	80,400
			Plain Clothes Allowance.....		19,800	24,120
			Uniform Allowance.....		906	906
<hr/> <hr/>					<hr/> <hr/>	<hr/> <hr/>
SUB-TOTAL					251,982	395,706
<hr/> <hr/>					<hr/> <hr/>	<hr/> <hr/>
GRAND TOTAL					1,332,080	1,591,388

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- COST CENTRE:-	740 30201	SECURITY & CIVIL RIGHTS NATIONAL CRIMES INVESTIGATION BRANCH			
NO.	NO.	FINANCIAL REQUIREMENTS	2,148,417	2,059,060	2,550,557	(402,140)	2,172,721
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,944,022	1,932,705	2,392,287	(448,265)	2,086,110
	1	Salaries	1,579,588	1,628,938	1,826,105		1,751,630
	2	Allowances	288,935	239,686	439,319		263,230
	3	Wages	12,780	-	44,432		-
	4	Social Security	62,719	64,081	82,431		71,250
31		TRAVEL AND SUBSISTENCE	9,720	8,539	22,000	(12,280)	11,966
	3	Subsistence Allowance	6,720	7,680	20,000		10,358
	5	Other Travel Expenses	3,000	859	2,000		1,608
40		MATERIALS AND SUPPLIES	52,405	37,299	38,000	14,405	27,184
	1	Office Supplies	20,000	11,791	20,000		14,065
	3	Medical Supplies	1,000	-	-		-
	5	Household Sundries	9,605	3,124	5,000		1,285
	6	Foods	4,000	8,963	2,000		2,202
	14	Purchase of Computer Supplies	11,000	8,273	9,000		7,600
	15	Purchase of other equipments	6,800	5,148	2,000		2,032
41		OPERATING COSTS	57,000	35,193	36,000	21,000	31,810
	1	Fuel	28,000	26,802	10,000		26,006
	2	Advertisement	6,000	500	6,000		-
	3	Miscellaneous	23,000	7,891	20,000		5,805
42		MAINTENANCE COSTS	77,150	40,964	54,150	23,000	15,651
	1	Maintenance of Buildings	10,000	5,902	6,000		1,342
	2	Maintenance of Grounds	150	3,885	150		150
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,000	5,061	4,000		3,049
	4	Repairs & Mt'ce of Vehicles	16,000	16,638	15,000		11,110
	5	Mt'ce of computer - hardware	9,000	5,515	5,000		-
	6	Mt'ce of computer - software	11,000	-	4,000		-
	10	Purchase of Vehicle Parts	20,000	3,963	20,000		-
43		TRAINING	8,120	4,360	8,120	-	-
	2	Fees & Allowances	5,120	2,261	3,000		-
	5	Miscellaneous	3,000	2,099	5,120		-

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-	PAY-	ESTIMATES	ESTIMATES
	2007/2008	2008/2009	FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Sr. Supt. of Police.....	4	36,989	38,059
(b)	1	1	Superintendent of Police.....	5	30,967	31,774
(c)	1	1	Asst. Supt. of Police.....	6	25,188	31,404
(d)	4	4	Inspector of Police.....	7	102,178	23,526
(e)	18	18	Sergeant.....	9	394,290	397,001
(f)	20	18	Corporal.....	10	431,175	267,748
(g)	50	50	Constable.....	11	729,499	648,336
(h)	1	1	Security Officer.....	11	17,355	18,087
(i)	1	1	File Reader.....		23,784	23,784
(j)	1	1	Police Coordinator.....		20,000	20,000
(k)			Restored Increment.....		-	29,994
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	98	96			1,811,425	1,529,713
<hr/>						
(a)	1	2	Secretary III.....		14,680	33,852
(b)	-	1	Second Class Clerk.....		-	13,565
(c)			Unestablished Staff.....		44,432	12,780
(d)			Social Security.....		82,431	62,719
(e)			Restored Increment.....		-	2,458
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	1	3			141,543	125,374
<hr/>						
			<u>ALLOWANCES</u>			
			Contract Allowance.....		8,757	-
			Acting Allowance.....		-	26,112
			Dead Body Allowance.....		123,840	8,400
			Detective Allowance.....		103,200	84,000
			Extraneous Duties Allowance....		19,008	19,215
			Housing Allowance.....		151,440	123,600
			Plain Clothes Allowance.....		30,960	25,200
			Responsibility Allowance.....		-	1,200
			Uniform Allowance.....		2,114	1,208
			SUB-TOTAL		<hr/>	<hr/>
					439,319	288,935
<hr/>						
<hr/>			GRAND TOTAL		<hr/>	<hr/>
	99	99			2,392,287	1,944,022

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30218	SECURITY & CIVIL RIGHTS JOINT INTELLIGENCE COORDINATING CENTER				
NO.	NO.	FINANCIAL REQUIREMENTS	309,722	223,036	358,157	(48,435)	261,434
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	238,492	175,942	283,291	(44,799)	220,080
	1	Salaries	192,858	142,135	215,170		172,020
	2	Allowances	38,592	26,980	59,678		39,814
	4	Social Security	7,042	6,827	8,443		8,246
31		TRAVEL AND SUBSISTENCE	13,000	15,180	15,720	(2,720)	7,386
	2	Mileage Allowance	-	1,746	1,560		606
	3	Subsistence Allowance	8,000	12,427	11,160		4,930
	5	Other Travel Expenses	5,000	1,007	3,000		1,850
40		MATERIALS AND SUPPLIES	21,930	20,792	23,346	(1,416)	17,200
	1	Office Supplies	6,000	6,561	10,000		11,800
	5	Household Sundries	700	758	686		1,516
	6	Food	2,650	2,854	2,650		351
	14	Computer Supplies	8,000	4,465	6,010		2,921
	15	Other Office Equipment	4,580	6,154	4,000		611
41		OPERATING COSTS	13,300	7,018	10,600	2,700	9,026
	1	Fuel	10,800	2,873	4,000		5,431
	3	Miscellaneous	2,500	4,145	6,600		3,595
42		MAINTENANCE COSTS	17,000	4,104	20,200	(3,200)	7,742
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	3,795	4,000		716
	4	Repairs & Mt'ce of Vehicles	8,000	237	13,200		6,158
	10	Purchase of Vehicle Parts	5,000	72	3,000		868
43		TRAINING	6,000	-	5,000	1,000	-
	2	Fees & Allowance - Training	4,000	-	2,000		-
	5	Training- Miscellaneous	2,000	-	3,000		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	-	Asst. Supt. of Police.....	6	10	-
(b)	1	1	Inspector.....	7	26,148	27,852
(c)	1	1	Sergeant.....	9	24,127	23,841
(d)	1	1	Corporal.....	10	22,404	19,339
(e)	9	9	Constable.....	11	142,481	117,906
(f)			Social Security.....		8,443	7,042
(g)			Restored Increment.....		-	3,920
<hr/> <hr/>			SUB-TOTAL		<hr/> 223,613	<hr/> 199,900
<u>ALLOWANCES</u>						
			Detective Allowance.....		18,000	12,020
			Extraneous Duties.....		9,276	4,670
			Housing Allowance.....		26,700	18,000
			Plain Clothes Allowance.....		5,400	3,600
			Uniform Allowance.....		302	302
			SUB-TOTAL		<hr/> 59,678	<hr/> 38,592
			GRAND TOTAL		<hr/> <hr/> 283,291	<hr/> <hr/> 238,492

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATION					
NO.	NO.	FINANCIAL REQUIREMENTS	797,358	820,228	690,297	107,061	627,277
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	694,433	780,757	603,287	91,146	592,764
	1	Salaries	585,717	696,768	515,889		509,053
	2	Allowance	84,393	59,587	55,652		59,669
	3	Wages (Unestablished Staff)	10	-	8,652		-
	4	Social Security	24,313	24,402	23,094		24,042
		TRAVEL AND SUBSISTENCE	6,500	6,167	8,580	(2,080)	2,690
	3	Subsistence Allowance	6,500	5,180	5,580		2,350
	5	Other Travel Expenses	-	987	3,000		340
40		MATERIALS AND SUPPLIES	25,453	11,548	14,979	10,474	6,181
	1	Office Supplies	7,000	5,281	5,979		1,601
	3	Medical Supplies	800	17	-		-
	5	Household Sundries	2,500	1,071	1,000		773
	6	Food	6,000	4,116	6,000		3,388
	14	Purchase of computer supplies	5,153	1,063	1,000		418
	15	Purchase of other office equipments	4,000	-	1,000		-
41		OPERATING COST	27,012	16,395	16,685	10,327	14,190
	1	Fuel	17,000	15,928	2,000		11,963
	2	Advertisement	-	-	375		-
	3	Miscellaneous	10,012	467	14,310		2,228
42		MAINTENANCE COSTS	20,200	5,361	23,006	(2,806)	11,453
	1	Maintenance of Building	-	50	3,206		954
	2	Maintenance of Grounds	2,200	-	1,800		12
	3	Repairs & Mt'ce of Furniture/Equipment	-	-	2,000		564
	4	Repairs & Mt'ce of Vehicles	12,000	5,311	12,000		9,923
	10	Purchase of Vehicle Parts	6,000	-	4,000		-
46		PUBLIC UTILITIES	23,760	-	23,760	-	-
	3	Water	23,760	-	23,760		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Assistant Superintendent.....	6	31,034	31,887
(b)	1	1	Inspector.....	7	10	10
(c)	2	3	Sergeant.....	9	50,659	80,838
(d)	6	6	Corporal.....	10	128,585	91,667
(e)	19	22	Constable.....	11	305,601	369,353
(f)			Unestablished Staff.....		8,652	10
(g)			Social Security.....		23,094	24,313
(h)			Restored Increment.....		-	11,962
<hr/> <hr/>			SUB-TOTAL		<hr/> 547,635	<hr/> 610,040
29	33					
<hr/> <hr/>						
<u>ALLOWANCES</u>						
Acting Allowance.....					-	1,560
Detective Allowance.....					-	2,400
Dead Body Allowance.....					960	-
Extraneous Duties.....					11,070	18,400
Hardship Allowance.....					5,400	4,725
Housing Allowance.....					37,920	50,460
Other/Telephone.....					-	3,000
Plain Clothes Allowance.....					-	720
Responsibility Allowance.....					-	2,826
Uniform Allowance.....					302	302
SUB-TOTAL					<hr/> 55,652	<hr/> 84,393
<hr/> <hr/>						
GRAND TOTAL					<hr/> 603,287	<hr/> 694,433
<hr/> <hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,096,781	942,811	860,481	236,300	822,460
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	847,440	742,732	634,708	212,732	668,325
	1	Salaries	635,182	585,388	473,632		526,290
	2	Allowance	185,113	132,677	125,294		119,542
	3	Wages	-	-	14,316		-
	4	Social Security	27,145	24,667	21,466		22,493
31		TRAVEL AND SUBSISTENCE	42,740	34,255	37,000	5,740	25,169
	3	Subsistence Allowance	33,600	33,287	35,000		24,519
	5	Other Travel Expenses	9,140	968	2,000		650
40		MATERIALS & SUPPLIES	77,056	47,877	50,593	26,463	39,947
	1	Office Supplies	7,365	7,063	9,000		8,056
	2	Books & Periodicals	2,177	-	-		-
	3	Medical Supplies	700	-	-		61
	4	Uniforms	44,935	4,034	20,000		16,939
	5	Household Sundries	8,279	5,086	8,093		3,329
	6	Food	12,000	22,656	12,000		7,121
	14	Computer Supplies	600	5,608	500		4,442
	15	Purchase of other office equipment	1,000	3,430	1,000		-
41		OPERATING COSTS	83,945	67,381	71,315	12,630	62,830
	1	Fuel	55,800	53,349	55,800		57,130
	2	Advertisement	24,000	3,500	10,000		5,700
	3	Miscellaneous	3,785	10,532	4,015		-
	6	Mail Delivery	360	-	1,500		-
42		MAINTENANCE COSTS	33,600	44,840	54,865	(21,265)	24,026
	1	Maintenance of Building	2,000	601	2,000		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,769	2,000		1,646
	4	Repairs & Mt'ce of Vehicles	7,000	36,796	26,865		21,899
	5	Maintenance of Computer Hardware	600	101	2,000		-
	6	Maintenance of Computer Software	2,000	-	2,000		-
	10	Purchase of Vehicle Parts	20,000	5,573	20,000		480
43		TRAINING	12,000	5,726	12,000	-	2,163
	5	Miscellaneous	12,000	5,726	12,000		2,163

I. Objective:

- (a) to investigate and eradicate dangerous drugs including marijuana
- (b) target drug traffickers and users
- (c) intercept drugs transactions

ESTABLISHMENT			CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Assistant Superintendent.....	6	28,740	30,516
(b)	1	1	Inspector.....	7	27,000	27,852
(c)	2	4	Sergeant.....	9	47,682	95,226
(d)	4	4	Corporal.....	10	86,521	89,416
(e)	22	23	Constable.....	11	283,689	365,737
(f)			Restored Increment.....		-	12,175
<hr/>					<hr/>	<hr/>
	30	33	SUB-TOTAL		473,632	620,922
<hr/>						
(a)	-	1	Secretary III.....	4	-	13,448
(b)			Allowances.....		125,294	-
(c)			Unestablished Staff.....		14,316	-
(d)			Social Security.....		21,466	27,145
(e)			Restored Increment.....		-	812
<hr/>					<hr/>	<hr/>
	-	1	SUB-TOTAL		161,076	41,405
<hr/>						
<u>ALLOWANCES</u>						
			Acting Allowance.....		-	3,120
			Detective Allowance.....		-	39,600
			Extraneous Duties.....		-	32,289
			Housing Allowance.....		-	58,020
			Jungle/Maritime.....		-	39,600
			Plain Clothes Allowance.....		-	11,880
			Uniform Allowance.....		-	604
<hr/>					<hr/>	<hr/>
			SUB-TOTAL		-	185,113
<hr/>						
	30	34	GRAND TOTAL		634,708	847,440
<hr/>						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30311	SECURITY & CIVIL RIGHTS POLICE SCENES OF CRIMES UNIT				
NO.	NO.	FINANCIAL REQUIREMENTS	1,098,455	837,396	1,078,219	20,236	842,811
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	777,012	661,670	830,564	(53,552)	648,986
	1	Salaries	682,062	593,335	723,809		576,337
	2	Allowances	69,900	68,335	79,200		72,649
	4	Social Security	25,050	-	27,555		-
31		TRAVEL AND SUBSISTENCE	104,520	60,481	109,000	(4,480)	101,422
	3	Subsistence Allowance	54,000	43,643	54,000		64,954
	5	Other Travel Expenses	50,520	16,838	55,000		36,468
40		MATERIALS AND SUPPLIES	69,855	51,949	52,655	17,200	39,136
	1	Office Supplies	20,000	15,732	20,000		17,068
	2	Books & Periodicals	2,495	-	2,495		-
	3	Medical Supply	1,000	363	1,000		130
	5	Household Sundries	9,000	8,846	3,000		5,324
	6	Food	5,760	2,841	5,760		680
	13	Building & Construction Supplies	5,700	-	-		-
	14	Computer Supplies	14,500	23,402	12,000		11,757
	15	Other Office Equipment	8,000	765	5,000		4,178
	17	Purchase of Test Equipment	3,400	-	3,400		-
41		OPERATING COSTS	25,400	26,009	30,000	(4,600)	24,819
	1	Fuel	20,000	19,752	10,000		24,819
	3	Miscellaneous	3,000	6,257	20,000		-
	5	Building Construction	2,400	-	-		-
42		MAINTENANCE COSTS	104,668	30,469	45,000	59,668	24,352
	1	Mtce' of Buildings	5,460	4,018	6,000		9,256
	3	Repairs & Mt'ce of Furn. & Eqpt.	15,000	5,337	10,000		3,970
	4	Repairs & Mt'ce of Vehicles	8,000	10,982	8,000		8,615
	5	Mtce' of Computers	8,000	7,769	5,000		2,510
	6	Mtc'e. of Computer - software	9,000	-	6,000		-
	7	Purchase of Fingerprint Materials	49,208	-	-		-
	10	Purchase Of Vehicle Parts	10,000	2,363	10,000		-
43		TRAINING	17,000	6,818	11,000	6,000	4,097
	2	Fees & Allowance - Training	8,000	3,266	6,000		1,476
	5	Training Miscellaneous	9,000	3,552	5,000		2,621

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

whose main objectives are: (1) to provide the Belize Police Department with efficient analysis, collection and comparison of Fingerprints at a crime scenes and to assist in the prevention and detection of crime.

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

(3) improve the quality of policing and services rendered to the public by using modern crime scene equipment, materials technology and techniques to analyze, collect, package and submit crime evidence to the Forensic Laboratory.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION		ESTIMATES	
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	1	Head of Scenes of Crime.....	18	-	38,828
(b)	1	1	Crime Scenes Specialist.....	18	32,304	32,828
(c)	1	-	Head of Crime Scenes Specialist.....	18	37,628	-
(d)	2	1	Senior Crime Scenes Trainee.....	16	58,412	10
(e)	3	3	Senior Crime Scenes Technician.....	12	80,028	80,892
(f)	6	6	Crime Scenes Technician II (advance)	10	154,749	140,359
(g)	20	20	Crime Scenes Technician II (basic)....	7	360,688	375,280
(h)			Social Security.....		27,555	25,050
(i)			Restored Increment.....		-	13,865
<hr/> <div>3332</div> <hr/>			SUB-TOTAL		<hr/> 751,364	<hr/> 707,112
<u>ALLOWANCES</u>						
			Post Mortem Allowance.....		-	300
			Scenes of Crime Allowance.....		79,200	69,600
			SUB-TOTAL		<hr/> 79,200	<hr/> 69,900
			GRAND TOTAL		<hr/> 830,564	<hr/> 777,012

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30321	SECURITY & CIVIL RIGHTS CRIME INTELLIGENCE UNIT				
NO.	NO.	FINANCIAL REQUIREMENTS	480,345	375,129	440,866	39,479	294,906
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	307,109	304,981	341,021	(33,912)	251,345
	1	Salaries	239,656	256,849	268,561		210,046
	2	Allowance	56,427	48,132	61,014		41,299
	4	Social Security	11,026	-	11,446		-
		TRAVEL AND SUBSISTENCE	20,192	3,250	15,445	4,747	1,100
31	2	Mileage	4,992	403	3,245		-
	3	Subsistence Allowance	7,200	2,127	7,200		1,100
	5	Other Travel Expenses	8,000	720	5,000		-
40		MATERIALS AND SUPPLIES	48,444	12,498	14,500	33,944	8,391
	1	Office Supplies	9,000	3,377	4,000		2,622
	3	Medical Supplies	2,000	-	1,000		-
	4	Uniforms	2,500	-	-		-
	5	Household Sundries	5,873	2,821	2,500		-
	6	Food Supplies	4,320	-	-		-
	14	Purchase of computer supplies	19,000	4,766	-		2,821
	15	Purchase of other office equipments	1,950	1,534	4,000		2,947
	17	Purchase of Test Equipment	3,801	-	3,000		-
41		OPERATING COST	58,000	32,843	34,000	24,000	27,218
	1	Fuel	26,000	24,441	25,000		25,777
	2	Advertisement	20,000	-	4,000		-
	3	Miscellaneous	12,000	8,402	5,000		1,441
42		MAINTENANCE COSTS	46,600	21,557	35,900	10,700	6,853
	1	Maintenance of Building	5,000	1,782	4,000		-
	3	Repairs & Mt'ce of Furniture/Equipment	10,500	-	4,000		1,239
	4	Repairs & Mt'ce of Vehicles	8,000	16,468	12,000		5,614
	5	Repairs & Mt'ce of Computers	8,100	688	6,900		-
	6	Maintenance of computer - software	7,000	-	6,000		-
	10	Purchase of Vehicle Parts	8,000	2,619	3,000		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

This program provides for the following functions:-

- (a) conduct search and rescue fugitives
- (b) monitoring deportees countrywide
- (c) daily operations in regards to drugs, firearm
- (d) profiling prisoners
- (e) work along with other branches in regards to prevention and detection of crime countrywide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Asst. Superintendent....	6	25,188	26,076
(b)	1	1	Inspector.....	7	24,444	10
(c)	2	2	Sergeant.....	9	45,060	23,851
(d)	2	2	Corporal.....	10	41,343	35,920
(e)	9	11	Constable.....	11	132,526	148,884
(f)			Social Security.....		11,446	11,026
(g)			Restored Increment.....		-	4,915
<hr/> <hr/>			SUB-TOTAL		<hr/> 280,007	<hr/> 250,682
<hr/> <hr/>						
			<u>ALLOWANCES</u>			
			Acting Allowance.....		-	2,040
			Detective Allowance.....		20,400	16,800
			Extraneous Duties.....		3,710	7,285
			Housing Allowance.....		30,180	24,960
			Uniform Allowance.....		604	302
			Plain Clothes Allowance.....		6,120	5,040
			SUB-TOTAL		<hr/> 61,014	<hr/> 56,427
			GRAND TOTAL		<hr/> 341,021	<hr/> 307,109

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30341	SECURITY & CIVIL RIGHTS PATROL BRANCH BELIZE CITY				
NO.	NO.	FINANCIAL REQUIREMENTS	6,112,487	-	-	6,112,487	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,119,088	-	-	5,119,088	-
	1	Salaries	3,992,949	-	-		-
	2	Allowance	674,227	-	-		-
	3	Wages (Unestablished Staff)	260,806	-	-		-
	4	Social Security	191,106	-	-		-
31		TRAVEL AND SUBSISTENCE	172,000	-	-	172,000	-
	3	Subsistence Allowance	72,000	-	-		-
	5	Other Travel Expenses	100,000	-	-		-
40		MATERIALS AND SUPPLIES	176,054	-	-	176,054	-
	1	Office Supplies	20,000	-	-		-
	3	Medical Supplies	4,660	-	-		-
	4	Uniforms	25,000	-	-		-
	5	Household Sundries	15,319	-	-		-
	6	Foods	100,000	-	-		-
	14	Computer supplies	7,225	-	-		-
	15	Purchase of other equipment	3,850	-	-		-
41		OPERATING COSTS	470,645	-	-	470,645	-
	1	Fuel	450,000	-	-		-
	2	Advertisement	800	-	-		-
	3	Miscellaneous	15,045	-	-		-
	8	Garbage Disposal	4,800	-	-		-
42		MAINTENANCE COSTS	174,700	-	-	174,700	-
	1	Maintenance of Buildings	30,000	-	-		-
	2	Maintenance of Grounds	10,800	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,900	-	-		-
	4	Repairs & Mt'ce of Vehicles	40,000	-	-		-
	10	Purchase of Vehicle Parts	80,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	1	Superintendent of Police.....	5	-	35,623
(b)	-	1	Assistant Superintendent.....	6	-	33,180
(c)	-	4	Inspector of Police.....	7	-	117,727
(d)	-	17	Sergeant.....	9	-	443,799
(e)	-	17	Corporal.....	10	-	365,618
(f)	-	1	Counsellor.....	10	-	18,952
(g)	-	191	Constable.....	11	-	2,738,394
(h)	-	9	Security Officers.....	11	-	152,142
(i)			Allowances.....		-	18,360
(j)			Unestablished Staff.....		-	260,806
(k)			Social Security.....		-	191,106
(l)			Restored Increment.....		-	87,514
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	
-	241				-	4,463,221
<hr/>						
<u>ALLOWANCES</u>						
			Acting Allowance.....		-	4,968
			Detective Allowance.....		-	13,200
			Extraneous Duties.....		-	191,283
			Housing Allowance.....		-	404,880
			Jungle/Maritime Allowance.....		-	34,800
			Plain Clothes Allowance.....		-	4,320
			Uniform Allowance.....		-	2,416
SUB-TOTAL					<hr/> <hr/>	
					-	655,867
<hr/>						
GRAND TOTAL					<hr/> <hr/>	
					-	5,119,088

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30351	SECURITY & CIVIL RIGHTS PROSECUTION BRANCH				
NO.	NO.	FINANCIAL REQUIREMENTS	1,403,274	-	-	1,403,274	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,206,854	-	-	1,206,854	-
	1	Salaries	1,033,678	-	-		-
	2	Allowance	99,985	-	-		-
	3	Wages (Unestablished Staff)	29,424	-	-		-
	4	Social Security	43,767	-	-		-
31		TRAVEL AND SUBSISTENCE	43,440	-	-	43,440	-
	3	Subsistence Allowance	13,440	-	-		-
	5	Other Travel Expenses	30,000	-	-		-
40		MATERIALS AND SUPPLIES	43,440	-	-	43,440	-
	1	Office Supplies	10,000	-	-		-
	3	Medical Supplies	1,500	-	-		-
	4	Uniform	2,500	-	-		-
	5	Household Sundries	3,041	-	-		-
	6	Food	5,340	-	-		-
	14	Computer supplies	18,674	-	-		-
	15	Purchase of other equipment	2,385	-	-		-
41		OPERATING COSTS	57,340	-	-	57,340	-
	1	Fuel	50,000	-	-		-
	3	Miscellaneous	7,340	-	-		-
42		MAINTENANCE COSTS	52,200	-	-	52,200	-
	4	Repairs & Mt'ce of Vehicles	20,000	-	-		-
	5	Maintenance of Computers - Hardware	7,200	-	-		-
	6	Maintenance of Computers - Software	7,000	-	-		-
	10	Purchase of Vehicle Parts	18,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) prosecution summary of cases which occur within the Belize District.
- (b) conducting of preliminary inquiries in indictable cases for committal to the Supreme Court.
- (c) providing Prosecutors and Orderlies for Magistrate and Family Courts.
- (d) providing orderlies for Municipal Court.
- (e) providing drivers for all Supreme Court Judges and Director of Public Prosecutions.
- (f) recording of all Case Files and information for current and concluded cases within Belize City and rural areas of the District.
- (g) providing transportation of prisoners to all Districts (large scale) to attend court or to prison after court.
- (h) providing additional prosecutor in the Districts upon request.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009			2007/2008	2008/2009
(a)	- 1	Assistant Superintendent.....	6	-	32,292
(b)	- 8	Sergeant.....	9	-	217,431
(c)	- 7	Corporal.....	10	-	162,738
(d)	- 25	Constable.....	11	-	390,815
(e)	- 10	Security Officers.....	11	-	162,162
(f)		Restored Increment.....		-	19,309
<hr/>				<hr/>	<hr/>
-	51			-	984,747
<hr/>					
(a)	- 1	Exhibit Keeper.....	12	-	31,428
(b)	- 1	Driver.....	5	-	15,108
(c)		Unestablished Staff.....		-	29,424
(d)		Social Security.....		-	43,767
(e)		Restored Increment.....		-	2,395
<hr/>				<hr/>	<hr/>
-	2	SUB-TOTAL		-	122,122
<hr/>					
		<u>ALLOWANCES</u>			
		Acting Allowance.....		-	1,560
		Extraneous Duties.....		-	26,183
		Housing Allowance.....		-	71,940
		Uniform Allowance.....		-	302
		SUB-TOTAL		-	99,985
<hr/>				<hr/>	<hr/>
-	53	GRAND TOTAL		-	1,206,854
<hr/>				<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30361	SECURITY & CIVIL RIGHTS TRAFFIC BRANCH				
NO.	NO.	FINANCIAL REQUIREMENTS	652,654	-	-	652,654	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	497,131	-	-	497,131	-
	1	Salaries	436,316	-	-		-
	2	Allowance	42,943	-	-		-
	4	Social Security	17,872	-	-		-
31		TRAVEL AND SUBSISTENCE	5,560	-	-	5,560	-
	3	Subsistence Allowance	4,440	-	-		-
	5	Other Travel Expenses	1,120	-	-		-
40		MATERIALS AND SUPPLIES	45,499	-	-	45,499	-
	1	Office Supplies	8,294	-	-		-
	4	Uniform	2,400	-	-		-
	5	Household Sundries	2,755	-	-		-
	14	Computer supplies	12,550	-	-		-
	15	Purchase of other equipment	19,500	-	-		-
41		OPERATING COSTS	39,664	-	-	39,664	-
	1	Fuel	35,000	-	-		-
	2	Advertisement	3,000	-	-		-
	3	Miscellaneous	1,664	-	-		-
42		MAINTENANCE COSTS	64,800	-	-	64,800	-
	3	Repairs & Mt'ce of Furn. & Equipment.	11,800	-	-		-
	4	Repairs & Mt'ce of Vehicles	15,000	-	-		-
	5	Maintenance of Computers - Hardware	10,000	-	-		-
	6	Maintenance of Computers - Software	10,000	-	-		-
	10	Purchase of Vehicle Parts	18,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) increase enforcement of road safety and traffic law
- (b) maintain regular highway patrols, and
- (c) visit and provide lectures on a weekly basis to Primary & Secondary Schools

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)	- 1	Assistant Superintendent.....	6	-	32,810
(b)	- 2	Sergeant.....	9	-	51,408
(c)	- 6	Corporal.....	10	-	129,879
(d)	- 12	Constable.....	11	-	191,729
(e)		Restored Increment.....		-	8,117
<hr/>				<hr/>	<hr/>
-	21			-	413,943
<hr/>					
(a)	- 1	Secretary III.....	4	-	21,584
(b)		Social Security.....		-	17,872
(c)		Restored Increment.....		-	789
<hr/>				<hr/>	<hr/>
-	1	SUB-TOTAL		-	40,245
<hr/>					
		<u>ALLOWANCES</u>			
		Extraneous Duties.....		-	5,501
		Housing Allowance.....		-	37,140
		Uniform Allowance.....		-	302
<hr/>				<hr/>	<hr/>
		SUB-TOTAL		-	42,943
<hr/>					
-	22	GRAND TOTAL		-	497,131
<hr/>				<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30371	SECURITY & CIVIL RIGHTS SAN PEDRO/CAYE CAULKER FORMATION				
NO.	NO.	FINANCIAL REQUIREMENTS	788,567	-	-	788,567	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	565,253	-	-	565,253	-
	1	Salaries	429,859	-	-		-
	2	Allowance	116,267	-	-		-
	4	Social Security	19,127	-	-		-
31		TRAVEL AND SUBSISTENCE	24,360	-	-	24,360	-
	3	Subsistence Allowance	9,360	-	-		-
	5	Other Travel Expenses	15,000	-	-		-
40		MATERIALS AND SUPPLIES	74,954	-	-	74,954	-
	1	Office Supplies	10,000	-	-		-
	2	Books & Periodicals	113	-	-		-
	3	Medical Supplies	1,590	-	-		-
	5	Household Sundries	3,650	-	-		-
	6	Food	50,000	-	-		-
	14	Computer supplies	4,346	-	-		-
	15	Purchase of other equipment	5,255	-	-		-
41		OPERATING COSTS	59,960	-	-	59,960	-
	1	Fuel	48,000	-	-		-
	3	Miscellaneous	11,600	-	-		-
	6	Mail Delivery	360	-	-		-
42		MAINTENANCE COSTS	61,040	-	-	61,040	-
	1	Maintenance of Buildings	14,500	-	-		-
	2	Maintenance of Grounds	2,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	10,540	-	-		-
	5	Maintenance of Computer - Hardware	5,000	-	-		-
	6	Maintenance of Computer - Software	5,000	-	-		-
	10	Purchase of Vehicle Parts	12,000	-	-		-
43		TRAINING	3,000	-	-	3,000	-
	5	Miscellaneous	3,000	-	-		-



## I. OBJECTIVE

- (a) general management of police services in accordance with the Police Act.  
to allow for the conduct of sea patrols in order to effectively patrol both islands.
- (b) provide security service to members of the public and provision of anti-crime patrols.
- (c) staffing and operation costs of San Pedro and Caye Caulker Police Stations.
- (d) centralized services such as office management and personnel administration for Coastal Executive Zone.
- (e) supervision of general security and special police operations within San Pedro and Caye Caulker.

ii. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	1	Assistant Superintendent.....	6	-	31,922
(b)	-	2	Sergeant.....	9	-	53,340
(c)	-	2	Corporal.....	10	-	45,698
(d)	-	19	Constable.....	11	-	290,095
(e)			Social Security.....		-	19,127
(f)			Restored Increment.....		-	8,804
<div style="border-top: 1px solid black; margin-top: 10px;"> <div style="display: flex; justify-content: space-between;"> <span>-</span> <span>24</span> </div> </div>			SUB-TOTAL		-	448,986

Revenue Collectors.....	-	300
Dead Body Allowance.....	-	4,200
Extraneous Duties.....	-	7,905
Hardship Allowance.....	-	21,600
Housing Allowance.....	-	42,360
Quick Response Team.....	-	10,800
Jungle/Maritime Allowance.....	-	28,800
Uniform Allowance.....	-	302

SUB-TOTAL	-	116,267
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GRAND TOTAL	-	565,253
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30388	SECURITY & CIVIL RIGHTS BELMOPAN POLICE STATION				
NO.	NO.	FINANCIAL REQUIREMENTS	1,085,193	-	-	1,085,193	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	937,779	-	-	937,779	-
	1	Salaries	783,931	-	-		-
	2	Allowance	120,516	-	-		-
	4	Social Security	33,332	-	-		-
31		TRAVEL AND SUBSISTENCE	8,240	-	-	8,240	-
	3	Subsistence Allowance	3,240	-	-		-
	5	Other Travel Expenses	5,000	-	-		-
40		MATERIALS AND SUPPLIES	64,156	-	-	64,156	-
	1	Office Supplies	6,000	-	-		-
	2	Books & Periodicals	540	-	-		-
	3	Medical Supplies	1,781	-	-		-
	5	Household Sundries	4,226	-	-		-
	6	Food	40,000	-	-		-
	14	Computer supplies	5,785	-	-		-
	15	Purchase of other equipment	5,824	-	-		-
41		OPERATING COSTS	51,920	-	-	51,920	-
	1	Fuel	50,000	-	-		-
	3	Miscellaneous	1,920	-	-		-
42		MAINTENANCE COSTS	23,098	-	-	23,098	-
	1	Maintenance of Building	8,500	-	-		-
	2	Maintenance of Grounds	2,400	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	4,530	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,668	-	-		-
	10	Purchase of Vehicle Parts	5,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) to facilitate certain investigations and the apprehension of criminals.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	1	Superintendent.....	5	-	37,660
(b)	-	1	Inspector.....	7	-	28,988
(c)	-	3	Sergeant.....	9	-	75,870
(d)	-	6	Corporal.....	10	-	128,514
(e)	-	31	Constable.....	11	-	482,922
(f)			Restored Increment.....		-	15,079
<hr/>			SUB-TOTAL		<hr/>	
	-	42			-	769,033
<hr/>						
(a)	-	1	Secretary III.....	4	-	13,952
(b)			Social Security.....		-	33,332
(c)			Restored Increment.....		-	946
<hr/>			SUB-TOTAL		<hr/>	
	-	1			-	48,230
<hr/>						
			<u>ALLOWANCES</u>			
			Dead Body Allowance.....		-	8,400
			Extraneous Duties.....		-	34,831
			Housing Allowance.....		-	74,281
			Quick Response Team.....		-	2,400
			Uniform Allowance.....		-	604
<hr/>			SUB-TOTAL		<hr/>	
					-	120,516
<hr/>						
	-	43	GRAND TOTAL		-	937,779
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30391	SECURITY & CIVIL RIGHTS COMMUNITY POLICING				
NO.	NO.	FINANCIAL REQUIREMENTS	580,462	-	-	580,462	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	342,021	-	-	342,021	-
	1	Salaries	299,817	-	-		-
	2	Allowance	32,091	-	-		-
	4	Social Security	10,113	-	-		-
31		TRAVEL AND SUBSISTENCE	43,774	-	-	43,774	-
	3	Subsistence Allowance	32,700	-	-		-
	5	Other Travel Expenses	11,074	-	-		-
40		MATERIALS AND SUPPLIES	95,167	-	-	95,167	-
	1	Office Supplies	7,724	-	-		-
	2	Books & Periodicals	1,450	-	-		-
	3	Medical Supplies	2,500	-	-		-
	4	Uniform	22,000	-	-		-
	5	Household Sundries	5,000	-	-		-
	6	Food	30,000	-	-		-
	14	Computer supplies	22,728	-	-		-
	15	Purchase of other equipment	3,765	-	-		-
41		OPERATING COSTS	69,000	-	-	69,000	-
	1	Fuel	36,000	-	-		-
	2	Advertisement	12,000	-	-		-
	3	Miscellaneous	3,000	-	-		-
	9	Conferences & Workshops	18,000	-	-		-
42		MAINTENANCE COSTS	16,500	-	-	16,500	-
	2	Maintenance of Grounds	5,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	5,500	-	-		-
	4	Repairs & Mt'ce of Vehicles	6,000	-	-		-
43		TRAINING	14,000	-	-	14,000	-
	2	Fees & Allowances	6,000	-	-		-
	5	Miscellaneous	8,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) Community Policing is a method utilized to empower communities in establishing closer partnership with the Police. As a result, several programmes have now been established countrywide such as the Zone Beat liaison Officer, Police Youth Cadet Corp., Neighbourhood Watches, Police First Offenders, Police Crime Prevention, Education Programme, Police Citizens Liaison Committee, Citizens on Patrol , Do The Right Thing Programme, and the successful Yabra Citizens Development Committee. There are also plans to establish other programmes especially in Belize City.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	-	1	Sr. Superintendent.....	4	-	36,240
(b)	-	1	Assistant Superintendet.....	6	-	10
(c)	-	1	Inspector.....	7	-	29,556
(d)	-	1	Sergeant.....	9	-	23,979
(e)	-	1	Corporal.....	10	-	10
(f)	-	1	Counsellor.....	10	-	22,608
(g)	-	9	Constable.....	11	-	145,337
(h)			Restored Increment.....		-	5,155
<hr/>					<hr/>	
	-	15	SUB-TOTAL		-	262,895
<hr/>					<hr/>	
(a)	-	1	Youth Coordinator.....	Contract	-	36,000
(b)			Social Security.....		-	10,113
(c)			Restored Increment.....		-	922
<hr/>					<hr/>	
	-	1	SUB-TOTAL		-	47,035
<hr/>					<hr/>	
			<u>ALLOWANCES</u>			
			Extraneous Duties.....		-	5,625
			Housing Allowance.....		-	25,560
			Uniform Allowance.....		-	906
			SUB-TOTAL		-	32,091
<hr/>					<hr/>	
	-	16	GRAND TOTAL		-	342,021
<hr/>					<hr/>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30  MINISTRY OF NATIONAL SECURITY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30451	SECURITY & CIVIL RIGHTS CONSCIOUS YOUTH DEVELOPMENT PROGRAM				
NO.	NO.	FINANCIAL REQUIREMENTS	205,055	-	-	205,055	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,515	-	-	82,515	-
	1	Salaries	79,006	-	-		-
	4	Social Security	3,509	-	-		-
31		TRAVEL AND SUBSISTENCE	5,440			5,440	-
	3	Subsistence Allowance	1,440	-	-		-
	5	Other Travel Expenses	4,000	-	-		-
40		MATERIALS AND SUPPLIES	31,500			31,500	-
	1	Office Supplies	6,000	-	-		-
	2	Books & Periodicals	3,000	-	-		-
	5	Household Sundries	6,500	-	-		-
	14	Computer supplies	6,000	-	-		-
	15	Purchase of other equipment	10,000	-	-		-
41		OPERATING COSTS	27,000			27,000	-
	1	Fuel	10,000	-	-		-
	2	Advertisement	4,500	-	-		-
	3	Miscellaneous	10,000	-	-		-
	6	Mail Delivery	2,500	-	-		-
42		MAINTENANCE COSTS	11,600			11,600	-
	1	Maintenance of Building	5,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,600	-	-		-
	10	Purchase of Vehicle Parts	3,000	-	-		-
43		TRAINING	35,000			35,000	-
	1	Course Costs	25,000	-	-		-
	5	Miscellaneous	10,000	-	-		-
46		PUBLIC UTILITIES	12,000	-	-	12,000	-
	4	Telephone	12,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) To foster relationships with youths and deminish conflicts
- (b) Maintain peace throughout the city
- (c) Engage youths with life skills to have positive impacts countrywide

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Counsellor.....	14	-	30,816
(b)	-	1	Administrative Assistant.....	10	-	18,120
(c)	-	1	Secretary III.....	4	-	11,352
(d)	-	1	Janitor/Caretaker.....	2	-	9,252
(e)	-	1	General Helper.....	2	-	7,848
(f)			Social Security.....		-	3,509
(g)			Restored Increment.....		-	1,618
	-	5	TOTAL		-	82,515

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD	ITEM	PROGRAMME:- 740 COST CENTRE:- 30258	SECURITY & CIVIL RIGHTS IMMIGRATION HEAD OFFICE				
NO.	NO.	FINANCIAL REQUIREMENTS	1,299,225	1,123,616	1,002,365	296,860	836,196
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	813,017	470,919	639,290	173,727	532,745
	1	Salaries	572,127	434,212	489,052		500,996
	2	Allowances	188,629	7,329	31,500		4,259
	3	Wages (Unestablished Staff)	28,239	11,281	95,516		9,563
	4	Social Security	22,822	18,097	22,022		17,927
	5	Honorarium	1,200	-	1,200		-
31		TRAVEL AND SUBSISTENCE	22,372	19,948	7,040	15,332	6,547
	1	Transport Allowance	1,200	-	-		-
	2	Mileage Allowance	3,500	-	-		-
	3	Subsistence Allowance	9,080	11,009	4,560		5,725
	5	Other Travel Expenses	8,592	8,939	2,480		822
40		MATERIALS AND SUPPLIES	79,055	13,132	14,494	64,561	8,412
	1	Office Supplies	9,828	6,944	10,549		6,734
	3	Medical Supplies	618	-	-		-
	4	Uniform	52,000	-	-		-
	5	Household Sundries	5,809	5,155	3,945		1,459
	6	Food	3,600	-	-		-
	15	Other Office Equipment	7,200	1,033	-		219
41		OPERATING COSTS	79,580	54,076	49,910	29,670	45,283
	1	Fuel	41,500	20,153	44,760		27,419
	3	Miscellaneous	34,000	30,510	3,300		17,526
	6	Mail Delivery	4,080	3,413	1,850		339
42		MAINTENANCE COSTS	27,000	298,808	13,430	13,570	6,639
	3	Repairs & Mt'ce of Furn. & Equipment	9,800	-	-		-
	4	Repairs & Mt'ce of Vehicles	14,200	4,359	9,130		6,380
	5	Mt'ce of Computer (hardware)	-	877	3,200		6
	6	Mt'ce of Computer (Software)	-	286,399	-		-
	8	Mt'ce of Other Equipment	3,000	7,173	1,100		254
46		PUBLIC UTILITIES	278,201	266,733	278,201		236,569
	4	Telephone	278,201	266,733	278,201		236,569

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDUL

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008 2008/2009			FICATION	SCALE	2007/2008	2008/2009
(a)	1	1	Director Immigration & Nat.....	25	60,000	40,380
(b)	1	1	Dep. Dir. Immigration & Nat.....	21	35,436	10
(c)	1	1	Administrative Officer.....	21	28,728	28,056
(d)	2	1	Finance Officer III.....	16	63,400	30,471
(e)	-	1	Systems Administrator.....	16	-	28,344
(f)	-	1	Sr. Immigration Officer.....	11	-	29,590
(g)	1	1	Secretary I.....	10	23,778	25,572
(h)	-	1	Immigration Officer Grade I....	9	-	24,324
(i)	-	1	IT Technician.....	8	-	16,644
(j)	-	2	Immigration Officer Grade II....	7	-	44,248
(k)	3	5	First Class Clerk.....	7	58,724	103,804
(l)	1	1	Secretary II.....	7	24,140	28,044
(m)	1	-	Printing Officer.....	7	19,884	-
(n)	-	1	Immigration Officer Grade III...	5	-	11,204
(o)	-	1	Data Entry Operator.....	5	-	11,148
(p)	3	-	Nationality Clerk.....	5	46,672	-
(q)	4	7	Second Class Clerk.....	4	59,448	113,056
(r)	1	1	Driver/Office Assistant.....	4	8,032	10,104
(s)	2	-	Social Worker.....	4	39,768	-
(t)	1	1	Office Assistant.....	1	10,730	11,186
(u)	1	-	Clerical Assistant.....	1	10,312	-
(v)			Allowances.....		31,500	188,629
(w)			Unestablished Staff.....		95,516	28,239
(x)			Social Security.....		22,022	22,822
(y)			Honorarium.....		1,200	1,200
(z)			Restored Increment.....		-	15,942
23 28			TOTAL		639,290	813,017



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30261	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES				
		FINANCIAL REQUIREMENTS	846,313	2,049,494	2,149,372	(1,303,059)	1,816,258
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	765,306	1,881,772	1,969,342	(1,204,036)	1,656,593
	1	Salaries	466,594	1,803,503	1,364,044		1,593,667
	2	Allowances	272,608	22,218	516,895		10,716
	3	Wages (Unestablished Staff)	6,862	-	29,517		-
	4	Social Security	19,242	56,051	58,886		52,209
31		TRAVEL AND SUBSISTENCE	16,253	14,597	14,000	2,253	8,344
	1	Transport Allowance	2,400	9,609	6,000		2,393
	2	Mileage Allowance	3,245	-	-		-
	3	Subsistence Allowance	6,360	4,316	5,000		4,440
	5	Other Travel Expenses	4,248	672	3,000		1,511
40		MATERIALS AND SUPPLIES	17,290	42,277	46,000	(28,710)	37,165
	1	Office supplies	4,334	26,331	19,000		26,307
	3	Medical Supplies	618	-	-		-
	4	Uniforms	-	7,286	16,000		4,111
	5	Household Sundries	4,538	5,570	3,000		4,158
	6	Food	3,600	3,090	8,000		2,589
	15	Purchase of Other Office Equipment	4,200	-	-		-
41		OPERATING COSTS	31,464	73,173	80,260	(48,796)	89,911
	1	Fuel	20,720	54,813	73,260		63,838
	3	Miscellaneous	7,000	18,360	7,000		26,073
	6	Mail Delivery	3,744	-	-		-
42		MAINTENANCE COSTS	16,000	37,675	39,770	(23,770)	24,245
	3	Repairs and Mt'ce of Furn. & Equipment	4,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	6,000	32,151	22,370		19,492
	5	Repairs and Mt'ce of Computer Hardware	6,000	5,524	17,400		-
	8	Maintenance of Other Equipment	-	-	-		4,753

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008&2008/2009			FICATION	SCALE	2007/2008	2008/2009
(a)	5	3	Sr. Immigration Officer.....	11	137,090	27,650
(b)	17	4	Immigration Officer I.....	9	386,474	92,944
(c)	31	10	Immigration Officer II.....	7	587,092	187,190
(d)	13	8	Immigration Officer III.....	5	192,132	113,432
(e)	-	1	Data Entry Operator.....	5	-	18,540
(f)	2	1	Driver/Office Assistant.....	4	28,964	11,832
(g)	2	-	Second Class Clerk.....	4	32,292	-
(h)			Allowances.....		516,895	272,608
(i)			Unestablished Staff.....		29,517	6,862
(j)			Social Security.....		58,886	19,242
(k)			Restored Increment.....		-	15,006
70 27			TOTAL		1,969,342	765,306

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30271	SECURITY & CIVIL RIGHTS PASSPORT OFFICE				
		FINANCIAL REQUIREMENTS	1,005,952	161,086	133,146	872,806	118,907
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	326,146	158,255	127,774	198,372	117,512
	1	Salaries	201,841	151,839	121,842		112,164
	2	Allowances	115,622	-	-		-
	4	Social Security	8,683	6,416	5,932		5,348
31		TRAVEL & SUBSISTENCE	8,583	-	-	8,583	-
	1	Transport Allowance	1,200	-	-		-
	2	Mileage Allowance	1,623	-	-		-
	3	Subsistence Allowance	3,600	-	-		-
	5	Other Travel Expenses	2,160	-	-		-
40		MATERIALS AND SUPPLIES	8,118	2,060	2,372	5,746	519
	1	Office Supplies	2,500	2,060	2,000		519
	3	Medical Supplies	618	-	-		-
	5	Household Sundries	2,500	-	372		-
	15	Purchase of Other Office Equipment	2,500	-	-		-
41		OPERATING COSTS	472,105	-	-	472,105	-
	3	Miscellaneous	468,025	-	-		-
	6	Mail Delivery	4,080	-	-		-
42		MAINTENANCE COSTS	191,000	771	3,000	188,000	876
	5	Mt'ce of Computer (hardware)	6,000	771	3,000		876
	6	Mt'ce of Computer (Software)	5,000	-	-		-
	8	Mt'ce of Other Equipment	180,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008/2008/2009					2007/2008	2008/2009
(a)	-	2	Immigration Officer Grade I...	9	-	52,456
(b)	-	1	Immigration Officer Grade II..	7	-	18,572
(c)	1	1	First Class Clerk.....	7	24,204	10
(d)	6	8	Data Entry Operator.....	5	87,630	124,408
(e)	1	-	Office Assistant.....	1	10,008	-
(f)			Allowance.....		-	115,622
(g)			Social Security.....		5,932	8,683
(h)			Restored Increment.....		-	6,395
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
8		12			127,774	326,146

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30402	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES COROZAL				
		FINANCIAL REQUIREMENTS	569,342	-	-	569,342	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	499,559	-	-	499,559	-
	1	Salaries	308,245	-	-		-
	2	Allowances	176,550	-	-		-
	3	Unestablished Staff	2,053	-	-		-
	4	Social Security	12,711	-	-		-
31		TRAVEL & SUBSISTENCE	13,234	-	-	13,234	-
	1	Transport Allowance	2,400	-	-		-
	2	Mileage Allowance	2,122	-	-		-
	3	Subsistence Allowance	4,680	-	-		-
	5	Other Travel Expenses	4,032	-	-		-
40		MATERIALS AND SUPPLIES	13,155	-	-	13,155	-
	1	Office Supplies	4,176	-	-		-
	3	Medical Supplies	472	-	-		-
	5	Household Sundries	3,407	-	-		-
	6	Food	3,600	-	-		-
	15	Purchase of Other Office Equipment	1,500	-	-		-
41		OPERATING COSTS	29,383	-	-	29,383	-
	1	Fuel	23,400	-	-		-
	3	Miscellaneous	3,799	-	-		-
	6	Mail Delivery	2,184	-	-		-
42		MAINTENANCE COSTS	14,011	-	-	14,011	-
	2	Maintenance of Grounds	900	-	-		-
	3	Repairs & Mt'ce of Furn. & Equipment	3,900	-	-		-
	4	Repairs & Mt'ce of Vehicles	9,211	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/200£2008/2009					2007/2008	2008/2009
(a)	-	1	Sr. Immigration Officer.....	11	-	29,590
(b)	-	4	Immigration Officer Grade I...	9	-	93,964
(c)	-	5	Immigration Officer Grade II..	7	-	92,540
(d)	-	5	Immigration Officer Grade III.	5	-	71,420
(e)	-	1	Driver/Mechanic.....	4	-	10,936
(f)			Allowance.....		-	176,550
(g)			Unestablished Staff.....		-	2,053
(h)			Social Security.....		-	12,711
(i)			Restored Increment.....		-	9,795
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
- 16					-	499,559

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30413	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES ORANGE WALK				
		FINANCIAL REQUIREMENTS	170,572	-	-	170,572	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,644	-	-	126,644	-
	1	Salaries	76,189	-	-	-	-
	2	Allowances	43,595	-	-	-	-
	3	Unestablished Staff	3,418	-	-	-	-
	4	Social Security	3,442	-	-	-	-
31		TRAVEL & SUBSISTENCE	6,094	-	-	6,094	-
	1	Transport Allowance	1,200	-	-	-	-
	2	Mileage Allowance	1,654	-	-	-	-
	3	Subsistence Allowance	2,064	-	-	-	-
	5	Other Travel Expenses	1,176	-	-	-	-
40		MATERIALS AND SUPPLIES	11,759	-	-	11,759	-
	1	Office Supplies	4,175	-	-	-	-
	3	Medical Supplies	472	-	-	-	-
	5	Household Sundries	2,396	-	-	-	-
	6	Food	3,600	-	-	-	-
	15	Purchase of Other Office Equipment	1,116	-	-	-	-
41		OPERATING COSTS	15,972	-	-	15,972	-
	1	Fuel	12,000	-	-	-	-
	3	Miscellaneous	1,788	-	-	-	-
	6	Mail Delivery	2,184	-	-	-	-
42		MAINTENANCE COSTS	10,103	-	-	10,103	-
	3	Repairs & Mt'ce of Furn. & Equipment	1,800	-	-	-	-
	4	Repairs & Mt'ce of Vehicles	8,303	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2007/2008&2008/2009			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
(a)	-	1	Sr. Immigration Officer.....	11	-	10
(b)	-	1	Immigration Officer Grade I...	9	-	23,100
(c)	-	1	Immigration Officer Grade II..	7	-	18,444
(d)	-	2	Immigration Officer Grade III.	5	-	32,152
(e)			Allowance.....		-	43,595
(f)			Unestablished Staff.....		-	3,418
(g)			Social Security.....		-	3,442
(h)			Restored Increment.....		-	2,483
<u>- 5</u>			TOTAL		<u>-</u>	<u>126,644</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30424 IMMIGRATION SERVICES WESTERN BORDER					
		FINANCIAL REQUIREMENTS	561,148	-	-	561,148	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	496,122	-	-	496,122	-
	1	Salaries	304,182	-	-		-
	2	Allowances	179,751	-	-		-
	4	Social Security	12,189	-	-		-
31		TRAVEL & SUBSISTENCE	11,864	-	-	11,864	-
	1	Transport Allowance	1,200	-	-		-
	2	Mileage Allowance	500	-	-		-
	3	Subsistence Allowance	4,980	-	-		-
	5	Other Travel Expenses	5,184	-	-		-
40		MATERIALS AND SUPPLIES	14,495	-	-	14,495	-
	1	Office Supplies	3,872	-	-		-
	3	Medical Supplies	351	-	-		-
	5	Household Sundries	3,297	-	-		-
	6	Food	3,600	-	-		-
	15	Purchase of Other Office Equipment	3,375	-	-		-
41		OPERATING COSTS	27,431	-	-	27,431	-
	1	Fuel	22,800	-	-		-
	3	Miscellaneous	2,135	-	-		-
	6	Mail Delivery	2,496	-	-		-
42		MAINTENANCE COSTS	11,236	-	-	11,236	-
	3	Repairs & Mt'ce of Furn. & Equipment	2,500	-	-		-
	4	Repairs & Mt'ce of Vehicles	8,736	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2007/20082008/2009			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
(a)	-	1	Sr. Immigration Officer.....	11	-	28,190
(b)	-	4	Immigration Officer Grade I...	9	-	92,740
(c)	-	4	Immigration Officer Grade II..	7	-	82,224
(d)	-	5	Immigration Officer Grade III.	5	-	74,332
(e)	-	1	Driver/Mechanic.....	4	-	16,968
(f)			Allowance.....		-	179,751
(g)			Social Security.....		-	12,189
(h)			Restored Increment.....		-	9,728
- 15			TOTAL		-	496,122

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30435 IMMIGRATION SERVICES STANN CREEK					
		FINANCIAL REQUIREMENTS	199,056	-	-	199,056	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	143,002	-	-	143,002	-
	1	Salaries	89,126	-	-		-
	2	Allowances	48,058	-	-		-
	3	Unestablished Staff	2,376	-	-		-
	4	Social Security	3,442	-	-		-
31		TRAVEL & SUBSISTENCE	8,943	-	-	8,943	-
	1	Transport Allowance	1,200	-	-		-
	2	Mileage Allowance	843	-	-		-
	3	Subsistence Allowance	3,300	-	-		-
	5	Other Travel Expenses	3,600	-	-		-
40		MATERIALS AND SUPPLIES	12,860	-	-	12,860	-
	1	Office Supplies	4,176	-	-		-
	3	Medical Supplies	472	-	-		-
	5	Household Sundries	2,396	-	-		-
	6	Food	3,600	-	-		-
	15	Purchase of Other Office Equipment	2,216	-	-		-
41		OPERATING COSTS	21,176	-	-	21,176	-
	1	Fuel	17,600	-	-		-
	3	Miscellaneous	1,392	-	-		-
	6	Mail Delivery	2,184	-	-		-
42		MAINTENANCE COSTS	13,075	-	-	13,075	-
	3	Repairs & Mt'ce of Furn. & Equipment	4,200	-	-		-
	4	Repairs & Mt'ce of Vehicles	8,875	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2007/2008&2008/2009			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2007/2008	ESTIMATES 2008/2009
(a)	-	1	Sr. Immigration Officer.....	11	-	25,390
(b)	-	2	Immigration Officer Grade II..	7	-	46,872
(c)	-	1	Immigration Officer Grade III.	5	-	14,060
(d)			Allowance.....		-	48,058
(e)			Unestablished Staff.....		-	2,376
(f)			Social Security.....		-	3,442
(g)			Restored Increment.....		-	2,804
<u>- 4</u>			TOTAL		<u>-</u>	<u>143,002</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF NATIONAL SECURITY	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30446 IMMIGRATION SERVICES PUNTA GORDA					
		FINANCIAL REQUIREMENTS	148,575	-	-	148,575	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	100,052	-	-	100,052	-
	1	Salaries	67,338	-	-		-
	2	Allowances	30,209	-	-		-
	4	Social Security	2,505	-	-		-
31		TRAVEL & SUBSISTENCE	6,066	-	-	6,066	-
	1	Transport Allowance	1,200	-	-		-
	3	Subsistence Allowance	1,710	-	-		-
	5	Other Travel Expenses	3,156	-	-		-
40		MATERIALS AND SUPPLIES	9,259	-	-	9,259	-
	1	Office Supplies	1,841	-	-		-
	3	Medical Supplies	360	-	-		-
	5	Household Sundries	1,658	-	-		-
	6	Food	3,600	-	-		-
	15	Purchase of Other Office Equipment	1,800	-	-		-
41		OPERATING COSTS	23,223	-	-	23,223	-
	1	Fuel	20,100	-	-		-
	3	Miscellaneous	1,875	-	-		-
	6	Mail Delivery	1,248	-	-		-
42		MAINTENANCE COSTS	9,975	-	-	9,975	-
	3	Repairs & Mt'ce of Furn. & Equipment	1,600	-	-		-
	4	Repairs & Mt'ce of Vehicles	8,375	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008&2008/2009			FICATION	SCALE	2007/2008	2008/2009
(a)	-	1	Sr. Immigration Officer.....	11	-	18,180
(b)	-	1	Immigration Officer Grade I...	9	-	25,616
(c)	-	1	Immigration Officer Grade II..	7	-	21,580
(d)			Allowance.....		-	30,209
(e)			Social Security.....		-	2,505
(f)			Restored Increment.....		-	1,962
<u>- 3</u>			TOTAL		<u>-</u>	<u>100,052</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
31		THE ATTORNEY GENERAL MINISTRY					
		RECURRENT					
		31017 GEN. ADMIN. - ATTORNEY GENERAL	1,995,023	1,481,088	1,652,705	342,318	1,511,241
		31021 FAMILY COURT	703,289	634,250	653,155	50,134	592,230
		31031 LAW REVISION	422,401	231,447	285,747	136,654	186,574
		TOTAL RECURRENT	3,120,713	2,346,785	2,591,607	529,106	2,290,046
		CAPITAL					
		PART IV LOCAL SOURCES	280,000	153,532	195,000	85,000	276,801
		TOTAL PART IV	280,000	153,532	195,000	85,000	276,801
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
31017-31031	SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,995,023	1,481,088	1,652,705	342,318	1,511,241
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	870,073	534,919	606,905	263,168	626,032
	1	Salaries	599,188	490,950	382,856		577,072
	2	Allowances	144,600	32,250	99,600		32,508
	3	Wages (Unestablished Staff)	107,716	-	107,716		4,360
	4	Social Security	14,969	11,719	13,133		11,742
	5	Honorarium	3,600	-	3,600		350
31		TRAVEL AND SUBSISTENCE	47,600	31,438	38,000	9,600	28,163
	1	Transport Allowances	18,000	300	14,400		3,550
	2	Mileage Allowance	16,800	22,962	12,800		14,776
	3	Subsistence Allowance	9,200	7,483	7,200		9,400
	5	Other Travel Expenses	3,600	693	3,600		437
40		MATERIALS AND SUPPLIES	54,600	38,883	42,600	12,000	32,913
	1	Office Supplies	20,000	18,542	20,000		16,912
	2	Books & Periodicals	20,000	5,653	8,000		4,853
	4	Uniforms	2,600	2,455	2,600		2,551
	5	Household Sundries	7,000	7,502	7,000		4,621
	15	Other Office Equipment	5,000	4,731	5,000		3,975
41		OPERATING COSTS	123,500	64,829	89,000	34,500	57,314
	1	Fuel	54,000	15,597	54,000		17,069
	3	Miscellaneous	69,500	49,232	35,000		40,245
42		MAINTENANCE COSTS	32,050	18,051	29,000	3,050	23,372
	1	Maintenance of Buildings	12,050	4,781	9,000		7,811
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	10,076	8,000		9,927
	4	Repairs & Mt'ce of Vehicles	12,000	3,194	12,000		5,633
43		TRAINING	25,000	303	5,000	20,000	1,076
	1	Training - miscellaneous	25,000	303	5,000		1,076
46		PUBLIC UTILITIES	82,200	45,397	82,200	-	49,169
	4	Telephone	82,200	45,397	82,200		49,169
48		CONTRACTS & CONSULTANCY	760,000	747,268	760,000	-	693,203
	1	Payment to Contractors	660,000	647,268	660,000		693,203
	2	Payment to Consultant	100,000	100,000	100,000		-

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Solicitor General.....	Contract	80,000	100,000
(b)	-	2	Dep. Solicitor General.....	Contract	-	140,760
(c)	3	3	Sr. Crown Counsel.....	Contract	120,000	149,184
(d)	1	1	Sr. Crown Counsel.....	21	55,620	57,012
(e)	-	1	Administrative Officer I.....	21	-	51,096
(f)	1	-	Admin Officer.....	18	49,704	-
(g)	1	1	Personal Assistant.....	14	27,460	28,420
(h)	-	1	First Class Clerk.....	7	-	16,012
(i)	2	1	Second Class Clerk.....	4	24,472	12,964
(j)	1	1	Secretary III.....	4	12,704	13,328
(k)	1	1	Office Assistant.....	1	12,896	13,352
(l)			Allowances.....		99,600	144,600
(m)			Unestablished Staff.....		107,716	107,716
(n)			Social Security.....		13,133	14,969
(o)			Honorarium .....		3,600	3,600
(p)			Restored Increment.....		-	17,060
	11	13	TOTAL		606,905	870,073

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	703,289	634,250	653,155	50,134	592,230
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	598,829	568,162	552,345	46,484	544,824
	1	Salaries	499,393	524,814	431,192		504,659
	2	Allowances	30,600	17,400	30,600		17,075
	3	Wages (Unestablished Staff)	50,807	9,323	73,379		7,499
	4	Social Security	16,829	16,525	15,974		15,591
	5	Honorarium	1,200	100	1,200		-
31		TRAVEL AND SUBSISTENCE	38,010	2,789	21,410	16,600	3,949
	1	Transport Allowances	18,900	-	11,700		
	2	Mileage Allowance	8,400	8	1,000		49
	3	Subsistence Allowance	6,210	1,853	6,210		2,172
	5	Other Travel Expenses	4,500	928	2,500		1,728
40		MATERIALS AND SUPPLIES	19,000	15,393	19,000	-	12,204
	1	Office Supplies	10,500	9,118	10,500		6,323
	4	Uniforms	4,000	3,477	4,000		2,990
	5	Household Sundries	4,500	2,798	4,500		2,891
41		OPERATING COSTS	13,200	11,001	13,900	(700)	11,264
	1	Fuel	7,200	6,020	7,900		4,917
	3	Miscellaneous	6,000	4,981	6,000		6,347
42		MAINTENANCE COSTS	20,000	15,562	20,000	-	17,244
	1	Maintenance of Building	2,000	1,518	3,000		2,219
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	2,723	4,000		3,036
	4	Repairs & Mt'ce of Vehicles	4,000	4,111	3,000		3,834
	5	Mt'ce of Computers - Hardware	5,000	3,021	5,000		3,249
	6	Mt'ce of Computers - Software	5,000	4,189	5,000		4,907
43		TRAINING	14,250	21,343	26,500	(12,250)	2,745
	5	Training - miscellaneous	14,250	21,343	26,500		2,745

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Director.....	25	51,516	54,300
(b)	3	5	Magistrate.....	21/20/14	51,792	133,260
(c)	1	1	Coordinator.....	16	31,104	31,104
(d)	2	-	Magistrate.....	14	77,460	-
(e)	4	4	Intake/Welfare Officer.....	10	97,052	100,128
(f)	2	2	First Class Clerk.....	7	52,872	53,784
(g)	1	2	Bailiff.....	6	20,856	43,279
(h)	1	1	Driver/Mechanic.....	5	15,852	16,524
(i)	1	2	Second Class Clerk.....	4	10,728	33,312
(j)	1	1	Secretary III.....	4	21,960	21,960
(k)			Allowances.....		30,600	30,600
(l)			Unestablished Staff.....		73,379	50,807
(m)			Social Security.....		15,974	16,829
(n)			Honorarium.....		1,200	1,200
(o)			Restored Increment.....		-	11,742
	17	19	TOTAL		552,345	598,829

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 THE ATTORNEY GENERAL MINISTRY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	422,401	231,447	285,747	136,654	186,574
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	364,319	214,904	234,465	129,854	165,768
	1	Salaries	292,974	190,876	179,790		145,423
	2	Allowances	60,000	19,800	45,000		16,650
	3	Wages-unestablished staff	4,246	-	4,246		-
	4	Social Security	5,899	4,228	4,229		3,695
	5	Honorarium	1,200	-	1,200		-
31		TRAVEL AND SUBSISTENCE	28,422	8,865	21,622	6,800	9,530
	1	Transport Allowances	14,400	-	10,800		300
	2	Mileage Allowance	7,200	5,897	4,000		6,518
	3	Subsistence Allowance	6,300	1,503	6,300		1,350
	5	Other Travel Expenses	522	1,465	522		1,362
40		MATERIALS AND SUPPLIES	24,860	4,925	24,860	-	7,162
	1	Office Supplies	12,860	3,583	12,860		4,362
	5	Household Sundries	1,200	-	1,200		2,011
	14	Computer Supplies	8,400	235	8,400		-
	15	Purchase of other office equipment	2,400	1,107	2,400		790
41		OPERATING COSTS	4,800	2,753	4,800	-	3,916
	3	Miscellaneous	4,800	2,753	4,800		3,916
42		MAINTENANCE COSTS	-	-	-	-	198
	4	Repairs & Mt'ce of Vehicles	-	-	-		198

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2007/2008	2008/2009		FICATION	SCALE	2007/2008	2008/2009
(a)	-	1	Dep. Solicitor General.....	Contract	-	70,380
(b)	1	1	Legal Draughtsman.....	Contract	60,300	61,260
(c)	2	2	Crown Counsel.....	Contract	90,000	106,368
(d)	-	1	Legal Assistant.....	10	-	17,292
(e)	1	1	Secretary III.....	4	19,672	20,256
(f)	1	1	Office Assistant.....	1	9,818	10,274
(g)			Allowances.....		45,000	60,000
(h)			Wages (Unestablished Staff).....		4,246	4,246
(i)			Social Security.....		4,229	5,899
(j)			Honorarium.....		1,200	1,200
(k)			Restored Increment.....		-	7,144
			TOTAL		234,465	364,319

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
32	32017 18398 28038 28048	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION					
		RECURRENT					
		ECONOMIC DEVELOPMENT	3,933,126	5,713,613	5,559,085	(1,625,959)	1,017,543
		CENTRAL STATISTICAL OFFICE	-	41,614	-	-	682,202
		SUPPLIES CONTROL	-	-	-	-	900
		BUREAU OF STANDARDS	403,885	140,918	270,439	133,446	146,134
		TOTAL RECURRENT	4,337,011	5,896,145	5,829,524	(1,492,513)	1,846,778
		CAPITAL					
		PART IV LOCAL SOURCES	4,745,000	2,481,931	3,052,855	1,692,145	6,692,825
		TOTAL PART IV	4,745,000	2,481,931	3,052,855	1,692,145	6,692,825
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	12,379,140	11,960,159	17,779,073	(5,399,933)	9,386,784
		TOTAL PART V	12,379,140	11,960,159	17,779,073	(5,399,933)	9,386,784

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
32017, 28048	CHIEF EXECUTIVE OFFICER, MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT					
		FINANCIAL REQUIREMENT	3,933,126	5,713,613	5,559,085	(1,625,959)	1,017,543
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,019,298	940,267	978,918	40,380	814,782
	1	Salaries	910,953	816,423	714,947		752,843
	2	Allowances	69,200	24,530	71,976		44,431
	3	Wages - Unestablished Staff	15,180	81,000	172,206		-
	4	Social Security	23,965	18,314	19,789		17,508
31		TRAVEL AND SUBSISTENCE	65,462	28,069	37,381	28,081	28,205
	1	Transport Allowance	39,900	-	16,500		-
	2	Mileage Allowance	7,842	406	7,977		3,523
	3	Subsistence Allowance	12,720	16,122	11,460		11,378
	4	Foreign Travel	-	1,840	-		8,098
	5	Other Travel Expenses	5,000	9,701	1,444		5,205
40		MATERIALS AND SUPPLIES	25,180	14,560	15,630	9,550	12,181
	1	Office Supplies	7,000	11,250	4,890		7,862
	2	Books & Periodicals	600	-	600		281
	5	Household Sundries	4,860	2,395	4,320		4,037
	14	Computer Supplies	12,720	915	5,820		-
41		OPERATING COSTS	90,586	77,785	79,056	11,530	77,741
	1	Fuel	72,771	40,107	68,920		50,072
	2	Advertisement	2,875	2,725	2,556		3,359
	3	Miscellaneous	3,500	33,445	3,500		19,146
	6	Mail delivery	4,440	1,508	4,080		5,164
	9	Conferences & Workshops	7,000	-	-		-
42		MAINTENANCE COSTS	37,900	29,341	29,000	8,900	24,632
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,500	5,510	4,200		1,731
	4	Repairs & Mt'ce of Vehicles	9,000	14,358	6,000		8,963
	5	Mt'ce of Computers (hardware)	9,600	7,564	6,000		13,767
	6	Mt'ce of Computers (software)	2,000	1,085	2,000		-
	10	Purchase of vehicle parts	10,800	824	10,800		170
46		PUBLIC UTILITIES	86,700	63,610	119,100	(32,400)	60,003
	4	Telephones	86,700	63,610	119,100		60,003
50		GRANTS	2,608,000	4,559,981	4,300,000	(1,692,000)	-
	1	Grants to Individual	-	260,000	-		-
	2	Grants to organizations	10,000	224,988	225,000		-
	9	Toledo Development Corporation	150,000	150,000	150,000		-
	10	BELTRAIDE	725,000	724,992	725,000		-
	11	NICH	-	1,600,001	1,600,000		-
	12	Statistical Institute	1,723,000	1,600,000	1,600,000		-

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
2007/2008	2008/2009				2007/2008	2008/2009
(a)			Minister.....	Contract	81,000	81,000
(b)	1	1	Chief Executive Officer.....	Contract	63,000	69,400
(c)	1	-	Executive Chairperson, Free Zo	Contract	60,480	-
(d)	1	-	Driver/Mechanic.....	Contract	21,020	-
(e)	1	1	Director, PSIP.....	25	44,056	46,412
(f)	1	1	Director (NAO).....	25	45,948	50,124
(g)	2	3	Sr. Economist.....	23	83,590	116,504
(h)	1	-	Administrative Officer I.....	21	55,272	-
(i)	-	1	Administrative Officer II.....	18	-	41,328
(j)	5	5	Economist.....	16	77,602	162,972
(k)	1	1	EU Project Officer.....	16	29,908	28,436
(l)	1	3	Revenue Coordinator.....	16	26,688	79,052
(m)	-	1	Finance Officer III.....	16	-	25,584
(n)	1	1	Administrative Officer III.....	14	32,820	23,220
(o)	1	1	Finance Officer III.....	14	28,980	29,940
(p)	1	1	Secretary I.....	10	27,849	31,161
(q)	1	2	First Class Clerk.....	7	13,224	32,792
(r)	-	2	Driver/Mechanic.....	5	-	37,620
(s)	1	1	Second Class Clerk.....	4	14,148	13,120
(t)	-	1	Secretary III.....	4	-	12,028
(u)	1	1	Office Assistant.....	1	9,362	10,274
(v)			Allowances.....		71,976	69,200
(w)			Unestablished Staff.....		172,206	15,180
(x)			Social Security.....		19,789	23,965
(y)			Restored Increment.....		-	19,986
<div>2127</div>			TOTAL		<div>978,918</div>	<div>1,019,298</div>



BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	-	41,614	-	-	682,202
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	40,989	-	-	632,369
	1	Salaries	-	36,241	-		575,144
	2	Allowances	-	4,250	-		12,541
	3	Wages (Unestablished Staff)	-	-	-		25,549
	4	Social Security	-	498	-		19,136
31		TRAVEL AND SUBSISTENCE	-	-	-	-	24,507
	2	Mileage Allowance	-	-	-		1,710
	3	Subsistence Allowance	-	-	-		12,443
	5	Other Travel Expenses	-	-	-		10,355
40		MATERIALS AND SUPPLIES	-	-	-	-	11,748
	1	Office Supplies	-	-	-		11,748
41		OPERATING COSTS	-	-	-	-	7,276
	1	Fuel	-	-	-		7,276
42		MAINTENANCE COSTS	-	-	-	-	4,945
	4	Repairs & Mt'ce of Vehicles	-	-	-		2,382
	5	Mt'ce of Computers (hardware)	-	-	-		2,154
	10	Vehicle Parts	-	-	-		408
46		PUBLIC UTILITIES	-	625	-	-	1,357
	4	Telephone	-	625	-		1,357

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL					
		FINANCIAL REQUIREMENTS	-	-	-	-	900
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	-	-	-	900
	1	Salaries	-	-	-		900

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MIN. OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY, AND CONSUMER PROTECTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	403,885	140,918	270,439	133,446	146,134
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	285,854	106,611	180,949	104,905	121,887
	1	Salaries	265,624	101,191	168,129		113,337
	2	Allowances	10,200	2,306	7,800		5,500
	4	Social Security	10,030	3,114	5,020		3,050
31		TRAVEL AND SUBSISTENCE	16,664	690	6,375	10,289	2,596
	2	Mileage Allowance	-	406	1,623		1,732
	3	Subsistence Allowance	3,600	250	2,580		590
	5	Other Travel Expenses	13,064	34	2,172		275
40		MATERIALS AND SUPPLIES	5,261	4,188	4,820	441	3,901
	1	Office Supplies	2,413	1,593	1,834		1,499
	2	Books & Periodicals	450	-	450		119
	3	Medical Supplies	150	-	43		-
	5	Household Sundries	603	667	468		223
	14	Computer Supplies	1,305	1,210	1,025		1,351
	15	Other Office Equipment	340	718	1,000		709
41		OPERATING COSTS	36,326	13,822	19,135	17,191	15,791
	1	Fuel	12,000	4,064	2,880		1,208
	2	Advertisements	16,526	6,921	10,605		2,641
	3	Miscellaneous	2,450	723	1,000		998
	6	Mail Delivery	350	2,114	350		209
	9	Conferences & Workshops	5,000	-	4,300		10,735
42		MAINTENANCE COSTS	17,780	15,607	17,160	620	1,958
	1	Maintenance of Building	1,800	1,478	1,800		453
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	9,498	5,000		569
	4	Repairs & Mt'ce of Vehicles	3,080	4,526	3,460		190
	5	Mt'ce of Computers (hardware)	1,000	-	1,000		489
	6	Mt'ce of Computers (software)	900	105	900		258
	8	Maintenance of other equipment	5,000	-	5,000		-
43		TRAINING	42,000	-	42,000	-	-
	1	Courses	10,000	-	2,000		-
	5	Training - Miscellaneous	32,000	-	40,000		-

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
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Director.....	25	59,520	40,380
(b)	1	1	Standards Officer.....	16	17,292	25,768
(c)	-	1	Consumer Prot. & Liaison Off..	16	-	25,584
(d)	-	2	Consumer Protection Insp.....	12	-	38,232
(e)	1	1	Standards Inspector.....	10	25,584	17,430
(f)	1	1	First Class Clerk.....	7	23,436	24,204
(g)	1	-	Secretary II.....	7	18,320	-
(h)	1	2	Metrology Inspector.....	6	23,967	37,503
(i)	-	1	Driver.....	5	-	11,148
(j)	-	2	Secretary III.....	4	-	39,760
(k)	1	1	Office Assistant.....	1	10	10
(l)			Allowances.....		7,800	10,200
(m)			Social Security.....		5,020	10,030
(n)			Restored Increment.....		-	5,605
	<u>7</u>	<u>13</u>	TOTAL		<u>180,949</u>	<u>285,854</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
33		MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
	33017   33051	RECURRENT					
		GENERAL ADMINISTRATION	2,166,763	1,066,686	1,142,147	1,024,616	1,119,851
		GENERAL ADMINISTRATION	693,170	15,085	-	693,170	-
		HOUSING AND PLANNING DEPARTMENT	1,473,593	1,051,601	1,142,147	331,446	1,119,851
		TOTAL RECURRENT	2,166,763	1,066,686	1,142,147	1,024,616	1,119,851
		CAPITAL					
		PART IV LOCAL SOURCES	815,000	256,299	105,098	709,902	-
		TOTAL PART IV	815,000	256,299	105,098	709,902	-
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,000,000	16,240,466	1,601,000	1,399,000	
		TOTAL PART V	3,000,000	16,240,466	1,601,000	1,399,000	-
			OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008-2009				
HEAD			ACCOUNTING OFFICER				
33017 - 33051			CHIEF EXECUTIVE OFFICERS, MINISTRY OF HOUSING AND URBAN DEVELOPMENT				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING AND URBAN DEVELOPMENT	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	693,170	15,085	-	693,170	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	351,605	8,803	-	351,605	-
	1	Salaries	258,941	8,675	-		-
	2	Allowances	35,064	-	-		-
	3	Wages (Unestablished Staff)	49,581	-	-		-
	4	Social Security	8,019	128	-		-
31		TRAVEL AND SUBSISTENCE	34,330	-	-	34,330	-
	1	Transport Allowances	16,800	-	-		-
	2	Mileage Allowance	6,490	-	-		-
	3	Subsistence Allowance	5,580	-	-		-
	5	Other Travel Expenses	5,460	-	-		-
40		MATERIALS AND SUPPLIES	15,590	3,153	-	15,590	-
	1	Office Supplies	5,000	2,202	-		-
	2	Books & Periodicals	400	-	-		-
	3	Medical Supplies	341	-	-		-
	5	Household Sundries	2,000	951	-		-
	14	Computer Supplies	5,395	-	-		-
	15	Purchase of Office Equipment	2,454	-	-		-
41		OPERATING COSTS	48,886	2,263	-	48,886	-
	1	Fuel	37,558	688	-		-
	2	Advertisement	4,000	-	-		-
	3	Miscellaneous	4,000	1,575	-		-
	6	Mail Delivery	328	-	-		-
	9	Conferences & Workshops	3,000	-	-		-
42		MAINTENANCE COSTS	9,759	866	-	9,759	-
	1	Maintenance of Building	1,859	866	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,750	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,500	-	-		-
	5	Maintenance of Computer (Hardware)	1,000	-	-		-
	6	Maintenance of Computer (Software)	1,000	-	-		-
	9	Spares for Equipment	650	-	-		-
46		PUBLIC UTILITIES	33,000	-	-	33,000	-
	4	Telephones	33,000	-	-		-
50		GRANTS	200,000	-	-	200,000	-
	15	Grants to Central Building Authority	200,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Minister of Housing.....	Contract	-	81,000
(b)	- 1	Chief Executive Officer.....	Contract	-	69,400
(c)	- 1	Finance Officer II.....	18	-	28,056
(d)	- 1	Mortgage Officer.....	16	-	10
(e)	- 1	Secretary I.....	10	-	31,713
(f)	- 1	Administrative Assistant.....	10	-	21,708
(g)	- 1	First Class Clerk.....	7	-	11,976
(h)	- 1	Office Assistant.....	2	-	8,184
(i)		Allowances.....		-	35,064
(j)		Unestablished Staff.....		-	49,581
(k)		Social Security.....		-	8,019
(l)		Restored Increment.....		-	6,894
<div>-7</div>		TOTAL		-	351,605

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33  MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD	ITEM	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,473,593	1,051,601	1,142,147	331,446	1,119,851
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,112,343	678,290	872,180	240,163	856,605
	1	Salaries	367,342	619,335	324,099		664,034
	2	Allowances	30,265	7,008	15,789		6,250
	3	Wages (Unestablished Staff)	671,213	31,253	501,537		155,594
	4	Social Security	43,523	20,694	30,755		30,727
31		TRAVEL AND SUBSISTENCE	18,604	16,750	14,056	4,548	13,977
	1	Transport Allowances	3,900	3,900	3,900		3,900
	2	Mileage Allowance	3,432	489	3,120		1,290
	3	Subsistence Allowance	8,632	7,540	5,536		8,153
	5	Other Travel Expenses	2,640	4,821	1,500		634
40		MATERIALS AND SUPPLIES	70,592	18,623	19,272	51,320	19,217
	1	Office Supplies	8,500	9,513	8,198		7,519
	3	Medical Supplies	592	-	-		-
	5	Household Sundries	4,500	6,990	4,143		10,281
	6	Food	2,000	-	-		-
	14	Computer Supplies	7,000	1,652	4,961		382
	15	Other Office Equipment	3,000	468	1,970		1,035
	18	Building Insurance	45,000	-	-		-
41		OPERATING COSTS	62,660	183,806	41,178	21,482	38,802
	1	Fuel	42,000	46,265	36,180		34,679
	2	Advertisement	20,000	-	-		-
	3	Miscellaneous	260	137,541	4,998		4,122
	6	Mail Delivery	400	-	-		-
42		MAINTENANCE COSTS	115,100	75,581	112,405	2,695	121,055
	1	Maintenance of Buildings	80,000	49,599	79,350		70,790
	2	Maintenance of Grounds	4,500	4,198	4,000		11,411
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,300	-	1,280		3,292
	4	Repairs & Mt'ce of Vehicles	8,000	8,766	7,475		9,352
	5	Mt'ce of Computers (hardware)	3,000	4,414	3,000		4,296
	6	Mt'ce of Computers (software)	3,000	438	3,000		2,911
	8	Mt'ce of Other Equipment	3,700	3,093	3,700		3,179
	9	Spares for Equipment	600	-	600		2,109
	10	Vehicles Parts	10,000	5,073	10,000		13,715
43		TRAINING	2,990	-	-	2,990	2,402
	5	Miscellaneous	2,990	-	-		2,402
46		PUBLIC UTILITIES	35,000	16,415	35,000	-	16,699
	4	Telephone	35,000	16,415	35,000		16,698.76
48		CONTRACTS & CONSULTANCY	56,304	62,136	48,056	8,248	51,096
	1	Payments to Contractors	56,304	62,136	48,056		51,096



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure that houses are constructed for Belizean families countrywide.
- (b) to encourage the creation of houses cooperatives through fiscal incentives.
- (c) to place special emphasis on a Southside Renewal Plan.
- (d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their homes.
- (e) to review, update and enforce zoning and planning laws especially in the new developing areas.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	1	Head of Department.....	25	53,256	53,256
(b)	1	1	City Engineer.....	16	45,732	46,560
(c)	1	1	Finance Officer III.....	14	34,580	27,940
(d)	1	1	Secretary I.....	10	22,540	26,193
(e)	2	2	First Class Clerk.....	7	49,720	50,344
(f)	-	1	Building Foreman.....	6	-	19,331
(g)	1	1	Building Inspector.....	6	24,333	25,065
(h)	1	1	Building Supervisor.....	6	21,588	22,320
(i)	1	1	Driver/Mechanic.....	5	23,916	23,916
(j)	1	1	Second Class Clerk.....	4	12,236	13,432
(k)	1	1	Trainee Planning Officer.....	4	21,440	21,960
(l)	1	1	Office Assistant.....	1	14,758	15,214
(m)			Allowances.....		15,789	30,265
(n)			Unestablished Staff.....		501,537	671,213
(o)			Social Security.....		30,755	43,523
(p)			Restored Increment.....		-	21,811
	12	13	TOTAL		872,180	1,112,343

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
35		MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT					
		RECURRENT					
		34048 RURAL WATER & SANITATION PROJECT	382,686	412,762	436,221	(53,535)	247,006
		34081 RURAL COMMUNITY DEVELOPMENT	596,343	742,695	751,264	(157,321)	670,685
		35017 LOCAL GOVERNMENT ADMINISTRATION	6,336,075	5,635,940	5,537,551	798,524	4,696,793
		35037 LABOUR ADMINISTRATION	1,485,401	1,159,455	1,608,844	(123,443)	882,289
		TOTAL RECURRENT	8,800,505	7,950,852	8,333,880	464,225	6,496,774
		CAPITAL					
		PART IV LOCAL SOURCES	669,925	391,829	256,940	412,985	4,205,541
		TOTAL PART IV	669,925	391,829	256,940	412,985	4,205,541
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	125,000	-	-	3,082,450
		TOTAL PART V	-	125,000	-	-	3,082,450

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
34048-34081, 35017-35037	CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR, LOCAL GOVERNMENT & RURAL DEVELOPMENT

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	382,686	412,762	436,221	(53,535)	247,006
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	217,726	265,691	276,801	(59,075)	247,006
	1	Salaries	89,733	1,019	33,000		(2,158)
	2	Allowance	44,400	-	41,700		
	3	Wages	77,160	255,486	191,746		240,447
	4	Social Security	6,433	9,186	10,355		8,717
31		TRAVEL AND SUBSISTENCE	24,460	23,450	23,950	510	-
	3	Subsistence Allowance	21,460	16,890	21,460		-
	5	Other travel expenses	3,000	6,560	2,490		-
40		MATERIALS AND SUPPLIES	500	313	470	30	-
	1	Office Supplies	500	313	470		-
41		OPERATING COSTS	100,000	89,207	100,000	-	-
	1	Fuel	100,000	89,207	100,000		-
42		MAINTENANCE COSTS	40,000	34,101	35,000	5,000	-
	3	Repairs & Mt'ce of Furn. & Equipment	-	44	-		-
	4	Repairs & Mt'ce of Vehicles	22,000	31,455	20,000		-
	10	Purchase of vehicle parts	18,000	2,602	15,000		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	RWSSU Coordinator.....	Contract	33,000	33,000
(b)	-	1	Master Driller.....	12	-	26,892
(c)	-	1	Well Rig Operator.....	10	-	25,572
(d)			Allowances.....		41,700	44,400
(e)			Unestablished Staff.....		191,746	77,160
(f)			Social Security.....		10,355	6,433
(g)			Restored Increment.....		-	4,269
<div><div>1</div><div>3</div></div>			TOTAL		276,801	217,726

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	596,343	742,695	751,264	(157,321)	670,685
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	237,847	422,536	398,174	(160,327)	383,584
	1	Salaries	207,333	410,169	350,821		370,504
	2	Allowances	12,000	-	20,504		-
	3	Wages (Unestablished Staff)	10,332	-	13,656		1,224
	4	Social Security	8,182	12,367	13,193		11,856
31		TRAVEL AND SUBSISTENCE	40,700	50,343	54,382	(13,682)	35,397
	1	Transport Allowance	7,200	-	7,200		-
	2	Mileage Allowance	2,800	1,608	2,602		203
	3	Subsistence Allowance	27,000	36,199	40,920		26,198
	5	Other Travel Expenses	3,700	12,536	3,660		8,997
40		MATERIALS AND SUPPLIES	10,700	10,285	11,460	(760)	4,069
	1	Office Supplies	2,400	8,901	1,500		2,258
	3	Medical Supplies	500	-	500		-
	5	Household Sundries	2,400	1,195	2,200		1,653
	6	Food	-	-	5,760		-
	14	Computer Supplies	5,400	189	1,500		157
41		OPERATING COSTS	84,896	66,065	74,348	10,548	49,931
	1	Fuel	70,000	56,812	62,452		41,598
	2	Advertisements	2,600	1,947	2,600		-
	3	Miscellaneous	4,296	6,132	4,296		7,821
	7	Office Cleaning	3,000	50	3,000		214
	9	Conferences & Workshops	5,000	1,124	2,000		298
42		MAINTENANCE COSTS	36,200	23,866	29,300	6,900	22,650
	1	Maintenance of Buildings	4,400	1,889	2,000		2,884
	2	Maintenance of Grounds	2,400	1,120	1,500		1,315
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,100	755	1,000		773
	4	Repairs & Mt'ce of Vehicles	18,000	16,615	18,000		9,846
	5	Mt'ce of Computers (hardware)	4,000	336	3,000		2,435
	6	Mt'ce of Computers (software)	800	140	800		293
	10	Vehicle Parts	4,500	3,011	3,000		5,105
50		GRANTS	186,000	169,600	183,600		175,055
	4	Municipalities	186,000	169,600	183,600		175,055

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 strengthening of local governance and adoption of safe and sustainable environmental practices will be achieved, thereby resulting in the elimination of social and economic inequalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	1	-	Minister of State.....	Contract	54,000	-
(b)	1	1	Coord. Rural Comm. Devp....	Contract	36,500	10
(c)	1	1	Senior Secretary .....	14	30,900	10
(d)	8	8	Rural Comm. Devp. Officer...	10	163,351	171,769
(e)	1	1	Second Class Clerk.....	4	12,070	12,860
(f)	3	3	Coord. Water & Electricity.....	4	54,000	18,020
(g)			Allowances.....		20,504	12,000
(h)			Unestablished Staff.....		13,656	10,332
(i)			Social Security.....		13,193	8,182
(j)			Restored Increment.....		-	4,664
	15	14	TOTAL		398,174	237,847

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 LOCAL GOVERNMENT ADMINISTRATION					
		FINANCIAL REQUIREMENT	6,336,075	5,635,940	5,537,551	798,524	4,696,793
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	526,071	64,527	57,067	469,004	63,249
	1	Salaries	387,546	57,092	48,732		53,359
	2	Allowances	98,980	6,600	7,500		9,000
	3	Unestablished Staff	30,360	-	-		-
	4	Social Security	9,185	835	835		891
31		TRAVEL AND SUBSISTENCE	68,230	10,755	17,044	51,186	4,460
	1	Transport Allowances	44,550	-	3,600		(1,360)
	2	Mileage Allowance	4,680	478	4,680		2,409
	3	Subsistence Allowance	10,000	2,692	5,000		1,415
	5	Other Travel Expenses	9,000	7,585	3,764		1,996
40		MATERIALS AND SUPPLIES	23,054	10,808	15,000	8,054	4,567
	1	Office Supplies	12,000	3,251	6,500		4,567
	2	Books & Periodicals	950	3,875	200		-
	3	Medical Supplies	404	-	300		-
	5	Household Sundries	2,500	-	2,000		-
	11	Production Supplies	6,000	-	6,000		-
	14	Computer Supplies	1,200	-	-		-
	15	Purchase of Other Office Equipment	-	3,682	-		-
41		OPERATING COSTS	95,200	28,670	29,080	66,120	15,205
	1	Fuel	75,000	12,250	8,880		132
	3	Miscellaneous	5,000	13,388	5,000		14,015
	6	Mail Delivery	200	-	200		-
	9	Conferences & Workshops	15,000	3,032	15,000		1,058
42		MAINTENANCE COSTS	15,500	5,740	6,500	9,000	3,872
	3	Repairs & Maintenance of furniture & equipment	2,000	-	500		-
	4	Repairs & Maintenance of vehicles	1,000	5,740	1,000		3,872
	5	Maintenance of computer - hardware	5,000	-	500		-
	6	Maintenance of computer - software	5,000	-	500		-
	10	Purchase of vehicle parts	2,500	-	4,000		-
43		TRAINING	25,000	16,362	25,000	-	8,119
	5	Training - Miscellaneous	25,000	16,362	25,000		8,119
50		GRANTS	5,583,020	5,499,078	5,387,860	195,160	4,597,320
	2	Grants to Organizations	-	-	-		6,000
	4	Municipalities	4,359,020	4,800,538	4,163,860		4,230,278
	5	Statutory Bodies	24,000	-	24,000		-
	6	Head Tax Grant to Belize City Council	1,200,000	698,540	1,200,000		361,042

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Minister.....	Contract	-	81,000
(b)		Minister of State.....	Contract	-	54,000
(c)	- 1	Chief Executive Officer.....	Contract	-	69,400
(d)	- 1	Secretary.....	Contract	-	24,204
(e)	1 1	Director.....	25	48,732	50,124
(f)	- 1	Finance Officer.....	18	-	29,940
(g)	- 1	Administrative Officer.....	14	-	33,540
(h)	- 1	Secretary I.....	10	-	24,399
(i)	- 1	Second Class Clerk.....	4	-	10,624
(j)		Allowances.....		7,500	98,980
(k)		Unestablished Staff.....		-	30,360
(l)		Social Security.....		835	9,185
(m)		Restored Increment.....		-	10,315
<u>1 7</u>		TOTAL		<u>57,067</u>	<u>526,071</u>

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS		ESTIMATES	ESTIMATES
		2007/2008	2008/2009
Belize City Council		1,484,500	1,484,500
Belmopan City Council		600,000	600,000
Corozal Town Board		394,400	394,400
Orange Walk Town Board		400,000	400,000
San Ignacio Town Board		381,360	381,360
Benque Viejo Town Board		208,600	277,465
Dangriga Town Board		350,000	400,000
Punta Gorda Town Board		228,000	280,295
San Pedro Town Board		69,000	69,000
Caye Caulker		48,000	48,000
Statutory Bodies		24,000	24,000
TOTAL		<u>4,187,860</u>	<u>4,359,020</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOV'T AND RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,485,401	1,159,455	1,608,844	(123,443)	882,289
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	917,400	900,358	944,996	(27,596)	715,383
	1	Salaries	825,732	834,911	790,387		661,078
	2	Allowance	28,932	34,236	50,076		26,293
	3	Wages (Unestablished Staff)	31,910	1,764	73,950		3,960
	4	Social Security	30,826	29,447	30,583		24,052
31		TRAVEL AND SUBSISTENCE	163,600	85,640	133,624	29,976	41,146
	1	Transport Allowances	21,600	150	20,580		480
	2	Mileage Allowance	65,000	14,035	49,884		12,251
	3	Subsistence Allowance	65,000	27,990	53,160		15,812
	5	Other Travel Expenses	12,000	43,465	10,000		12,603
40		MATERIALS AND SUPPLIES	117,894	46,371	24,300	93,594	19,808
	1	Office Supplies	25,600	22,814	10,000		10,186
	2	Books & Periodicals	1,000	-	500		-
	3	Medical Supplies	2,294	-	800		-
	5	Household Sundries	9,000	12,569	6,000		5,001
	14	Purchase of Computer Supplies	40,000	6,977	5,000		4,351
	15	Other Office Equipment	40,000	4,011	2,000		270
41		OPERATING COSTS	94,066	86,225	88,164	5,902	86,165
	1	Fuel	25,902	62,710	20,000		65,369
	2	Advertisements	9,000	3,116	9,000		784
	3	Miscellaneous	9,164	17,072	9,164		19,205
	9	Conference & Workshops	50,000	3,327	50,000		807
42		MAINTENANCE COSTS	46,960	18,176	47,240	(280)	10,805
	1	Maintenance of Buildings	4,000	100	3,800		2,167
	2	Maintenance of Grounds	2,560	-	3,040		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,000	4,545	10,000		835
	4	Repairs & Mt'ce of Vehicles	11,000	10,118	10,000		7,185
	5	Mt'ce of Computers (hardware)	7,800	1,110	6,000		399
	6	Mt'ce of Computers (software)	9,600	575	6,000		-
	10	Vehicles Parts	-	1,728	8,400		220
43		TRAINING	15,721	-	-	15,721	-
	5	Miscellaneous	15,721	-	-		-
46		PUBLIC UTILITIES	129,760	15,829	178,400	(48,640)	8,981
	1	Electricity	-	1,295	46,720		1,295
	3	Water	-	366	1,920		1,211
	4	Telephone	129,760	14,168	89,760		6,475
	5	Tele/Fax	-	-	40,000		-
49		RENT & LEASES	-	6,856	192,120	(192,120)	-
	1	Office Space	-	-	183,120		-
	2	House	-	6,856	9,000		-



BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives under this head are as per the various sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

- (a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
- (b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
- (c) enforcement of all Labour legislation;
- (d) publication of Annual Reports on the work carried out by the Labour Department; and
- (e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Minister of State.....	Contract	54,000	-
(b)	1	Labour Commissioner.....	25	35,300	50,567
(c)	1	Dep. Labour Commissioner...	19	10	41,387
(d)	12	Labour Officer I.....	16	361,120	349,196
(e)	-	Labour Officer II.....	10	-	57,948
(f)	1	Secretary I.....	10	20,556	18,684
(g)	1	Tripartite Secretary.....	7	26,380	26,262
(h)	7	Employment Officer.....	7	146,376	115,668
(i)	-	Secretary II.....	7	-	20,556
(j)	8	Secretary III.....	4	93,244	112,552
(k)	2	Clerk/Typist.....	3	35,655	-
(l)	2	Office Assistant.....	1	17,746	14,924
(m)		Allowances.....		50,076	28,932
(n)		Unestablished Staff.....		73,950	31,910
(o)		Social Security.....		30,583	30,826
(p)		Restored Increment.....		-	17,988
<u>35</u> <u>36</u>		TOTAL		<u>944,996</u>	<u>917,400</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
37		MINISTRY OF YOUTH, SPORTS AND CULTURE					
		RECURRENT					
		36017 CENTRAL ADMINISTRATION	2,692,065	-	-	2,692,065	-
		21381 NATIONAL SPORTS COUNCIL	1,450,000	1,412,665	1,402,715	47,285	1,228,112
		25051 DEPARTMENT OF YOUTH DEVELOPMENT	391,060	241,891	295,362	95,698	253,521
		25061 BELIZE YOUTH DEVELOPMENT CENTRE	431,175	365,436	386,747	44,428	344,897
		25071 YOUTH FOR THE FUTURE SECRETARIAT	434,298	420,369	426,650	7,648	-
		25081 NATIONAL YOUTH CADET CORP	618,594	328,707	363,552	255,042	-
		14058 BELIZE ARCHIVES DEPARTMENT	607,080	531,079	595,480	11,600	470,634
		TOTAL RECURRENT	6,624,272	3,300,147	3,470,506	3,153,766	2,297,164
		CAPITAL					
		PART IV LOCAL SOURCES	1,606,000	755,715	913,010	692,990	1,235,406
		TOTAL PART IV	1,606,000	755,715	913,010	692,990	1,235,406
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	7,000,000	2,000,000	4,500,000	2,500,000	-
		TOTAL PART V	7,000,000	2,000,000	4,500,000	2,500,000	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2008/2009	
HEAD	ACCOUNTING OFFICER
36017, 21381 , 25051 - 25081, 14058	CHIEF EXECUTIVE OFFICER, MINISTRY OF YOUTH, SPORTS AND CULTURE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF YOUTH, SPORTS AND CULTURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 36017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,692,065	-	-	2,692,065	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	445,242	-	-	445,242	-
	1	Salaries	356,580	-	-		-
	2	Allowances	46,225	-	-		-
	3	Wages (Unestablished Staff)	29,608	-	-		-
	4	Social Security	10,329	-	-		-
	5	Honorarium	2,500	-	-		-
31		TRAVEL AND SUBSISTENCE	13,738	-	-	13,738	-
	1	Transport Allowance	300	-	-		-
	2	Mileage Allowance	7,738	-	-		-
	3	Subsistence Allowance	3,960	-	-		-
	5	Other Travel Expenses	1,740	-	-		-
40		MATERIALS AND SUPPLIES	14,965	-	-	14,965	-
	1	Office Supplies	2,695	-	-		-
	5	Household Sundries	1,940	-	-		-
	14	Computer Supplies	4,805	-	-		-
	15	Other Office Equipment	5,525	-	-		-
41		OPERATING COSTS	61,360	-	-	61,360	-
	1	Fuel	56,760	-	-		-
	3	Miscellaneous	3,000	-	-		-
	6	Mail Delivery	600	-	-		-
	9	Conferences & Workshops	1,000	-	-		-
42		MAINTENANCE COSTS	24,350	-	-	24,350	-
	1	Maintenance of Buildings	1,000	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	-	-		-
	4	Repairs & Mt'ce of Vehicles	6,300	-	-		-
	5	Maintenance of Computers	4,800	-	-		-
	6	Maintenance of Computers - Software	2,000	-	-		-
	8	Maintenance of Other Equipment	4,500	-	-		-
	10	Purchase of vehicle parts	5,000	-	-		-
46		PUBLIC UTILITIES	168,600	-	-	168,600	-
	4	Telephone	168,600	-	-		-
50		GRANTS	1,963,810	-	-	1,963,810	-
	11	Grants to NICH	1,963,810	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2007/2008	2008/2009			2007/2008	2008/2009
(a)		Minister.....	Contract	-	81,000
(b)	- 1	Chief Executive Officer.....	Contract	-	69,400
(c)	- 1	Minister's Secretary.....	Contract	-	24,000
(d)	- 1	Finance Officer.....	18	-	36,328
(e)	- 1	Administrative Officer.....	16	-	27,332
(f)	- 1	Secretary.....	14	-	31,860
(g)	- 1	First Class Clerk.....	7	-	24,012
(h)	- 1	Secretary III.....	4	-	15,980
(i)	- 1	Second Class Clerk.....	4	-	10,832
(j)	- 1	Caretaker.....	2	-	17,820
(k)	- 1	Office Assistant.....	1	-	9,286
(l)		Allowances.....		-	46,225
(m)		Unestablished Staff.....		-	29,608
(n)		Social Security.....		-	10,329
(o)		Honorarium.....		-	2,500
(p)		Restored Increment.....		-	8,730
<div>-10</div>		TOTAL		-	445,242

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF YOUTH, SPORTS AND CULTURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	1,450,000	1,412,665	1,402,715	47,285	1,228,112
		DESCRIPTION					
41		OPERATING COSTS	-	12,450	-	-	-
	3	Miscellaneous	-	12,450	-		-
48		CONTRACTS & CONSULTANCIES	-	14,500	-	-	-
	1	Payments to Contractors	-	14,500	-		-
50		GRANTS	1,450,000	1,385,715	1,402,715	47,285	1,228,112
	5	Grants to Statutory Bodies	1,450,000	1,385,715	1,402,715		1,228,112

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH, SPORTS AND CULTURE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25051 DEPARTMENT OF YOUTH DEVELOPMENT					
		FINANCIAL REQUIREMENT	391,060	241,891	295,362	95,698	253,521
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	305,842	188,966	231,983	73,859	195,640
	1	Salaries	231,080	181,430	178,448		188,438
	2	Allowances	-	600	-		-
	3	Wages (Unestablished Staff)	60,710	-	41,705		-
	4	Social Security	12,052	6,936	9,830		7,202
	5	Honorarium	2,000	-	2,000		-
31		TRAVEL AND SUBSISTENCE	7,400	6,055	7,500	(100)	11,541
	2	Mileage	1,000	754	1,000		2,782
	3	Subsistence Allowance	4,000	4,019	3,500		3,632
	5	Other Travel Expenses	2,400	1,282	3,000		5,128
40		MATERIALS AND SUPPLIES	19,018	10,996	14,787	4,231	10,136
	1	Office Supplies	6,518	2,453	6,518		7,748
	2	Books & Periodicals	3,000	2,366	2,500		-
	5	Household Sundries	4,500	2,538	4,119		1,604
	15	Other Office Equipment	5,000	3,639	1,650		784
41		OPERATING COSTS	31,000	21,367	23,092	7,908	26,303
	1	Fuel	12,000	8,760	6,592		17,588
	2	Advertisements	2,000	-	2,000		-
	3	Miscellaneous	3,000	12,522	500		8,715
	6	Mail Delivery	4,000	-	4,000		-
	9	Conference & Workshop	10,000	85	10,000		-
42		MAINTENANCE COSTS	18,800	9,931	12,000	6,800	5,797
	1	Maintenance of Building	2,500	2,426	1,000		233
	2	Maintenance of Grounds	-	-	-		98
	3	Repairs & Mt'ce of Furn. & Equip.	2,000	250	2,000		-
	4	Repairs & Mt'ce of Vehicles	3,000	6,300	3,000		2,586
	5	Maintenance of computer - hardware	2,000	-	1,200		-
	6	Maintenance of computer - software	5,000	-	1,200		-
	8	Maintenance of other equipment	1,500	955	1,000		2,880
	10	Purchase of vehicle parts	2,800	-	2,600		-
43		TRAINING	9,000	4,576	6,000	3,000	4,104
	1	Course Costs	2,000	338	-		-
	2	Fees & Allowances	4,000	200	4,000		-
	3	Examination Fees	-	228	-		-
	5	Miscellaneous	3,000	3,810	2,000		4,104

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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	-	Music Coordinator.....	Contract	27,060	-
(b)	-	1	Counselor/Trainer.....	18	-	36,228
(c)	1	2	Manager Gov. Unit.....	12/7	25,380	45,744
(d)	-	1	Program Officer.....	6	-	20,795
(e)	1	-	Trainer/Deputy Chief Officer.	6	20,063	-
(f)	6	7	Youth Empowerment Officers	5	94,708	109,716
(g)	1	1	Secretary III.....	4	11,237	12,600
(h)			Unestablished Staff.....		41,705	60,710
(i)			Social Security.....		9,830	12,052
(j)			Honorarium.....		2,000	2,000
(k)			Restored Increment.....		-	5,997
<div><div>10</div><div>12</div></div>			TOTAL		231,983	305,842

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF YOUTH, SPORTS AND CULTURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25061 BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER					
		FINANCIAL REQUIREMENT	431,175	365,436	386,747	44,428	344,897
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	361,535	317,492	331,731	29,804	294,429
	1	Salaries	274,717	297,831	232,145		276,419
	2	Allowance	25,369	4,550	26,174		5,100
	3	Wages (Unestablished Staff)	45,124	250	57,928		400
	4	Social Security	15,125	13,786	14,284		12,510
	5	Honorarium	1,200	1,075	1,200		-
31		TRAVEL AND SUBSISTENCE	2,640	2,598	2,640	-	680
	3	Subsistence Allowance	1,440	1,420	1,440		644
	5	Other Travel Expense	1,200	1,178	1,200		36
40		MATERIALS AND SUPPLIES	38,700	33,563	37,800	900	32,502
	1	Office Supplies	2,400	5,710	2,400		3,139
	3	Medical Supplies	1,200	604	1,200		363
	5	Household Sundries	3,600	6,007	3,600		5,289
	6	Foods	27,000	20,327	27,000		23,712
	14	Purchase of Computer Supplies	4,500	915	3,600		-
41		OPERATING COSTS	14,800	3,544	3,600	11,200	9,125
	1	Fuel	10,000	3,052	-		8,728
	3	Miscellaneous	4,800	492	3,600		397
42		MAINTENANCE COSTS	8,700	6,283	8,400	300	6,520
	1	Maintenance of Building	1,500	1,233	1,200		1,458
	2	Maintenance of Grounds	1,200	584	1,200		305
	3	Repairs & Mt'ce of Furn. & Equip.	1,200	356	1,200		448
	4	Repairs & Mt'ce of Vehicles	3,000	4,110	3,000		3,497
	5	Maintenance of Computer - Hardware	1,800	-	1,800		813
46		PUBLIC UTILITIES	4,800	1,956	2,576	2,224	1,642
	2	Butane	4,800	1,956	2,576		1,642



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
2007/2008	2008/2009				2007/2008	2008/2009
(a)	1	1	Manager.....	10	32,334	34,740
(b)	1	1	C/Guidance & Placement Off.	10	18,316	19,084
(c)	1	1	PSE Coordinator.....	8	20,262	21,133
(d)	2	2	Assistant Supervisor.....	7	29,384	30,760
(e)	1	1	Matron .....	7	18,764	20,300
(f)	1	1	PSE Instructor .....	6	14,695	16,891
(g)	1	1	Food Processing Instructor....	6	11,982	12,486
(h)	-	1	Agriculture Instructor.....	6	-	13,170
(i)	-	1	Tourism Develop. Instructor...	6	-	12,804
(j)	1	1	Assistant Matron.....	5	15,012	15,684
(k)	1	1	Driver/Office Assistant.....	4	13,484	10,104
(l)	1	-	Second Class Clerk.....	4	9,228	-
(m)	-	1	Secretary III.....	4	-	10,780
(n)	2	2	General Helper.....	2	27,366	27,870
(o)	1	1	Watchman.....	2	12,570	13,074
(p)	1	1	Cook.....	2	8,748	8,748
(q)			Allowances.....		26,174	25,369
(r)			Unestablished Staff.....		57,928	45,124
(s)			Social Security.....		14,284	15,125
(t)			Honorarium .....		1,200	1,200
(u)			Restored Increment.....		-	7,089
<div><div>15</div><div>17</div></div>			TOTAL		331,731	361,535

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH, SPORTS AND CULTURE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25071 YOUTH FOR THE FUTURE SECRETARIAT					
		FINANCIAL REQUIREMENT	434,298	420,369	426,650	7,648	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	341,460	352,932	351,025	(9,565)	-
	1	Salaries	224,458	332,810	294,356		-
	2	Allowance	3,600	6,000	3,600		-
	3	Wages (Unestablished Staff)	97,179	-	38,524		-
	4	Social Security	13,223	14,122	11,545		-
	5	Honorarium	3,000	-	3,000		-
31		TRAVEL AND SUBSISTENCE	11,528	5,134	9,076	2,452	-
	2	Mileage	4,764	330	4,732		-
	3	Subsistence Allowance	4,764	1,077	2,544		-
	5	Other Travel Expenses	2,000	3,727	1,800		-
40		MATERIALS AND SUPPLIES	15,010	10,094	11,660	3,350	-
	1	Office Supplies	2,400	3,928	2,400		-
	2	Books & Periodicals	1,226	1,680	1,226		-
	5	Household Sundries	4,384	1,632	4,384		-
	6	Food	3,000	2,019	-		-
	14	Purchase of computers supplies	4,000	835	3,650		-
41		OPERATING COSTS	38,000	40,762	42,000	(4,000)	-
	1	Fuel	20,000	20,943	20,000		-
	2	Advertisements	6,000	-	6,000		-
	3	Miscellaneous	6,000	19,819	6,000		-
	9	Conference & Workshop	6,000	-	10,000		-
42		MAINTENANCE COSTS	28,300	11,447	12,889	15,411	-
	1	Maintenance of Building	15,000	3,799	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	3,700	565	3,700		-
	4	Repairs & Mt'ce of Vehicles	3,600	6,388	3,600		-
	10	Purchase of vehicle parts	6,000	695	5,589		-

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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Director.....	Contract	50,400	36,000
(b)	1	-	Maintenance Supervisor.....	Contract	23,244	-
(c)	1	-	Counselor Trainee.....	18	35,028	-
(d)	1	-	Manager YEU.....	14	36,340	-
(e)	1	1	Human Resources Manager.	14	28,125	28,980
(f)	-	1	Manager HIV Unit.....	14	-	24,180
(g)	-	1	Manager Violence Red. Unit.	14	-	23,220
(h)	2	1	Youth Enterprise Cord.....	14	30,429	23,220
(i)	-	1	Sr. Youth Dev. Officer.....	10	-	23,640
(j)	1	-	Administrative Assistant.....	10	22,812	-
(k)	1	-	Supervisor Violence Unit.....	10	19,776	-
(l)	1	-	Supervisor HIV Unit.....	7	18,892	-
(m)	-	1	Comp. Trainer/Tech.....	7	-	10,728
(n)	-	1	Maintenance Supervisor.....	5	-	11,451
(o)	1	-	Resource Personnel.....	4	10,364	-
(p)	-	1	Driver.....	4	-	14,108
(q)	-	2	Program Assistant.....	4	-	22,236
(r)	2	-	Program Officer.....	3	18,946	-
(s)			Allowances.....		3,600	3,600
(t)			Unestablished Staff.....		38,524	97,179
(u)			Social Security.....		11,545	13,223
(v)			Honorarium.....		3,000	3,000
(w)			Restored Increment.....		-	6,695
<hr/>			<hr/>		<hr/>	<hr/>
13		11	TOTAL		351,025	341,460

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF YOUTH, SPORTS AND CULTURE	APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25081 NATIONAL YOUTH CADET SERVICE CORP.					
		FINANCIAL REQUIREMENT	618,594	328,707	363,552	255,042	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	378,211	227,060	250,012	128,199	-
	1	Salaries	204,552	188,166	177,737		-
	2	Allowance	35,100	6,169	3,600		-
	3	Wages (Unestablished Staff)	122,184	25,409	56,064		-
	4	Social Security	13,875	7,316	10,111		-
	5	Honorarium	2,500	-	2,500		-
31		TRAVEL AND SUBSISTENCE	2,862	1,749	2,862	-	-
	3	Subsistence Allowance	2,128	190	2,128		-
	5	Other Travel Expenses	734	1,559	734		-
40		MATERIALS AND SUPPLIES	179,388	46,019	54,355	125,033	-
	1	Office Supplies	5,862	1,792	2,000		-
	2	Books & Periodicals	2,000	109	2,000		-
	3	Medical Supplies	5,202	-	-		-
	4	Uniforms	31,785	-	-		-
	5	Household Sundries	11,000	3,003	-		-
	6	Food	65,250	28,516	2,926		-
	11	Production Supplies	22,352	9,741	12,500		-
	12	School Supplies	13,000	-	8,929		-
	13	Building & Construction Supplies	13,337	478	-		-
	14	Purchase of computers supplies	3,600	-	20,000		-
	15	Purchase of other office equipment	6,000	2,380	6,000		-
41		OPERATING COSTS	25,000	47,895	49,398	(24,398)	-
	1	Fuel	16,000	33,422	15,398		-
	2	Advertisements	4,000	-	4,000		-
	3	Miscellaneous	5,000	14,473	30,000		-
42		MAINTENANCE COSTS	23,700	5,984	6,925	16,775	-
	1	Maintenance of Building	11,000	3,085	-		-
	3	Repairs & Maintenance of furniture & equipment	3,500	112	2,500		-
	4	Repairs & Maintenance of vehicles	6,000	2,787	3,225		-
	5	Mtce. Of Computer (hardware)	2,000	-	600		-
	6	Mtce. Of Computer (software)	1,200	-	600		-
46		PUBLIC UTILITIES	9,433	-	-	9,433	-
	2	Gas - Butane	9,433	-	-		-

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
2007/2008	2008/2009	2007/2008			2008/2009	
(a)	1	1	Manager .....	Contract	33,000	33,000
(b)	1	1	Chief Officer.....	Contract	24,000	24,000
(c)	-	1	Program Coordinator.....	14	-	28,100
(d)	1	-	Supervisor/Counselor.....	14	27,140	-
(e)	-	1	Counselor.....	10	-	17,292
(f)	1	1	Matron.....	7	19,916	20,748
(g)	1	1	Driver/Mechanic.....	5	20,836	21,508
(h)	1	1	Maintenance Technician.....	5	19,548	19,548
(i)	1	1	Receptionist/Secretary.....	3	12,315	12,462
(j)	2	2	Cook.....	2	20,982	20,478
(k)			Allowance.....		3,600	35,100
(l)			Unestablished Staff.....		56,064	122,184
(m)			Social Security.....		10,111	13,875
(n)			Honorarium.....		2,500	2,500
(o)			Restored Increment.....		-	7,416
<hr/>					<hr/>	<hr/>
9	10		TOTAL		250,012	378,211

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37  MINISTRY OF YOUTH, SPORTS AND CULTURE	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2006/2007
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	607,080	531,079	595,480	11,600	470,634
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	491,345	449,652	502,243	(10,898)	402,813
	1	Salaries	452,642	426,015	462,587		367,530
	2	Allowance	14,266	6,900	15,600		16,095
	3	Wages (Unestablished Staff)	6,046	-	6,355		4,983
	4	Social Security	18,391	16,737	17,701		14,206
31		TRAVEL AND SUBSISTENCE	13,020	9,107	9,740	3,280	6,411
	3	Subsistence Allowance	5,520	6,495	4,740		5,240
	5	Other Travel Expenses	7,500	2,612	5,000		1,171
40		MATERIALS AND SUPPLIES	35,500	25,366	31,497	4,003	22,091
	1	Office Supplies	10,642	11,190	8,358		10,325
	2	Books & Periodicals	1,500	-	1,500		443
	5	Household Supplies	1,500	4,608	1,000		4,975
	14	Computer Supplies	15,500	9,568	14,017		5,399
	16	Purchase of Lab Supplies	6,358	-	6,622		949
41		OPERATING COST	14,000	14,630	16,000	(2,000)	13,199
	1	Fuel	9,000	7,102	12,000		10,859
	2	Advertisement	3,000	545	2,000		-
	3	Operating Cost - miscellaneous	2,000	6,983	2,000		2,340
42		MAINTENANCE COST	37,215	27,799	31,000	6,215	21,146
	1	Maintenance of Buildings	4,200	4,415	4,200		9,847
	2	Maintenance of grounds	600	160	500		310
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	10,297	6,000		2,684
	4	Repairs & Maintenance of Vehicles	3,000	3,090	3,000		1,812
	5	Mt'ce of Computers (hardware)	13,915	7,930	8,000		6,394
	8	Mt'ce of Other Equipment	9,500	1,907	9,300		100
43		TRAINING	16,000	4,525	5,000	11,000	4,974
	1	Course Costs	9,500	-	-		-
	3	Miscellaneous	6,500	4,525	5,000		4,974

## BELIZE ESTIMATES

## D. EXPLANATION OF FINANCIAL REQUIREMENTS

## I. OBJECTIVE

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

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

## II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2007/2008	2008/2009			2007/2008	2008/2009
(a)	-	1	Director.....	Contract	-	55,000
(b)	1	-	Chief Archivist.....	25	66,828	-
(c)	1	1	Archivist.....	16	26,688	25,768
(d)	1	1	Assistant Archivist.....	10	27,849	17,917
(e)	1	1	Audiovisual Officer.....	10	28,953	28,953
(f)	1	1	Preservation Officer.....	10	26,814	26,814
(g)	1	1	Records Officer I.....	10	23,916	20,731
(h)	1	1	Information Systems Admin....	10	18,741	18,731
(i)	1	1	Records Officer II.....	8	19,927	21,200
(j)	2	2	Research Information Officer..	8	35,365	34,494
(k)	1	1	Assistant Preservation Officer.	8	18,855	18,855
(l)	1	1	Computer Technician.....	8	17,515	18,185
(m)	1	1	Assistant Audiovisual Officer...	8	17,984	17,984
(n)	1	1	Records Officer III.....	5	11,820	17,196
(o)	2	2	Data Entry Operator.....	5	23,976	24,256
(p)	2	2	Preservation Assistant.....	5	23,584	24,200
(q)	1	1	Secretary III.....	4	15,980	10,104
(r)	2	2	Second Class Clerk.....	4	29,256	33,364
(s)	2	2	Caretaker/Office Assistant.....	2	28,536	29,256
(t)			Allowances.....		15,600	14,266
(u)			Unestablished Staff.....		6,355	6,046
(v)			Social Security.....		17,701	18,391
(w)			Restored Increment.....		-	9,634
	<u>23</u>	<u>23</u>	TOTAL		<u>502,243</u>	<u>491,345</u>

# PART III

## CAPITAL REVENUE

## LOAN AND RECEIPTS



CENTRAL GOVERNMENT  
SUMMARY OF APPROVED CAPITAL II REVENUE  
FOR THE FISCAL YEAR 2008/2009

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2006/2007
	804	CAPITAL REVENUE					
01		Sale of Equity/Property/Equipment	3,508,024	3,021,838	3,328,909	179,115	833,925
02		Sale of Land	5,000,000	10,188,499	-	5,000,000	6,200,732
12		Return of Equity	-	16,924,050	6,797,524	(6,797,524)	4,292,698
Total Capital Revenue			8,508,024	30,134,387	10,126,433	(1,618,409)	11,327,355
	805	GRANTS					
01		Grants	87,400,136	25,262,953	17,475,311	69,924,825	36,815,252
Total Grants			87,400,136	25,262,953	17,475,311	69,924,825	36,815,252
	913	LOANS AND RECEIPTS					
01		Foreign Loan Receipts	55,904,796	44,099,390	95,821,562	(39,916,766)	153,878,843
Total Loans Receipts - Capital III			55,904,796	44,099,390	95,821,562	(39,916,766)	153,878,843
08		CAPITAL RECEIPTS	8,508,024	30,134,387	10,126,433	(1,618,409)	11,327,355
09		GRANTS	87,400,136	25,262,953	17,475,311	69,924,825	36,815,252
		LOAN RECEIPTS	55,904,796	44,099,390	95,821,562	(39,916,766)	153,878,843
TOTAL RECEIPTS			151,812,956	99,496,730	123,423,306	28,389,650	202,021,450

# PART IV

## CAPITAL II EXPENDITURE

**CENTRAL GOVERNMENT  
SUMMARY OF APPROVED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009**

HEAD		FY 2007/2008 APPROVED ESTIMATES	FY 2007/2008 PROJECTED OUTTURN	FY 2008/2009 APPROVED ESTIMATES
		49,956,293	71,787,688	78,664,395
11	OFFICE OF THE GOVERNOR GENERAL	5,000	4,802	5,000
12	JUDICIARY	60,000	144,831	190,000
13	LEGISLATURE	58,920	23,559	12,875
14	MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	50,500	801,393	497,800
16	AUDITOR GENERAL	10,000	3,931	10,000
17	OFFICE OF THE PRIME MINISTER	565,000	895,236	904,000
18	MINISTRY OF FINANCE	15,644,486	18,901,202	21,616,342
19	MINISTRY OF HEALTH	3,211,288	5,263,090	6,910,000
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	15,000	-	35,000
21	MINISTRY OF EDUCATION	2,798,382	13,683,078	5,870,000
22	MINISTRY OF AGRICULTURE & FISHERIES	1,206,900	1,295,151	1,955,000
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	2,910,829	4,347,109	5,760,194
25	MINISTRY OF TOURISM AND CIVIL AVIATION	-	-	63,550
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	1,550,000	1,723,295	1,680,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	690,549	612,560	875,229
29	MINISTRY OF WORKS	14,611,636	16,544,410	20,003,480
30	MINISTRY OF NATIONAL SECURITY	2,044,900	3,504,737	4,160,000
31	MINISTRY OF THE ATTORNEY GENERAL	195,000	153,532	280,000
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	3,052,855	2,481,931	4,745,000
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	105,098	256,299	815,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	256,940	391,829	669,925
37	MINISTRY OF YOUTH, SPORTS & CULTURE	913,010	755,715	1,606,000

**CENTRAL GOVERNMENT  
APPROVED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007/2008 APPROVED ESTIMATES	FY 2007/2008 PROJECTED OUTTURN	FY 2008/2009 APPROVED ESTIMATES
		49,956,293	71,787,688	78,664,395
11	OFFICE OF THE GOVERNOR GENERAL	5,000	4,802	5,000
1000	Furniture & Equipment	5,000	4,802	5,000
12	JUDICIARY	60,000	144,831	190,000
680	Repairs & Renovation of Bldg (Registry)	40,000	64,385	150,000
1000	Furniture & Equipment (Registry)	-	-	20,000
1000	Furniture & Equipment (Magistrate Court)	20,000	80,446	20,000
13	LEGISLATURE	58,920	23,559	12,875
1000	Furniture & Equipment	25,000	23,559	12,875
1002	Purchase of Computers	3,920	-	-
1007	Capital Improvement of Buildings	30,000	-	-
14	MINISTRY OF THE PUBLIC SERVICE, GOVERNANCE IMPROVEMENT, AND ELECTIONS & BOUNDARIES	50,500	801,393	497,800
131	General Administration (14081- E&B)	-	732,544	400,000
1000	Furniture & Equipment (14017 - OSC)	-	-	50,000
1000	Furniture & Equipment (14081 - E&B)	20,000	60,179	34,600
1000	Furniture & Equipment (17048 - OGG)	20,500	-	-
1002	Purchase of computer supplies (14081 - E&B)	10,000	8,669	13,200
16	AUDITOR GENERAL	10,000	3,931	10,000
1000	Furniture & Equipment	10,000	3,931	10,000
17	OFFICE OF THE PRIME MINISTER	565,000	895,236	904,000
353	Community Services	350,000	395,092	384,000
1000	Furniture & Equipment	15,000	-	20,000
1331	September Celebrations	200,000	500,144	500,000
18	MINISTRY OF FINANCE	15,644,486	18,901,202	21,616,342
375	Infrastructure Projects	1,500,000	1,591,136	400,000
392	Constituency/House Committees	982,383	964,273	1,026,342
451	Construction (Customs)	500,000	631,629	-
762	Rural Electrification	-	75,742	3,000,000
897	Commercial Free Zone Management Agency	-	2,507,875	-
918	San Pedro Streets and Drains	3,000,000	2,450,000	-
1000	Furniture & Equipment (Treasury)	30,000	17,807	100,000
1000	Furniture & Equipment (Gen. Admin)	75,000	60,149	50,000
1000	Furniture & Equipment (GST)	20,297	20,490	10,000
1000	Furniture & Equipment (Customs)	25,000	78,954	50,000
1002	Purchase of Computers & Peripherals (CITO)	590,111	288,684	500,000
1002	Purchase of Computers (Income Tax))	75,000	75,000	10,000
1002	Purchase of Computers (Treasury)	30,000	10,850	10,000
1002	Purchase of Computers (Customs)	-	-	45,000
1003	Building - Maintenance (Income Tax)	75,000	76,864	100,000
1003	Building - Maintenance (Gen. Admin)	200,000	178,334	200,000
1019	Contri'tn to IBRD, IMF, CDB, IDB	5,576,695	4,621,198	12,000,000
1023	Upgrade of Building (Dangriga Treasury)	15,000	-	-

**CENTRAL GOVERNMENT  
APPROVED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007/2008 APPROVED ESTIMATES	FY 2007/2008 PROJECTED OUTTURN	FY 2008/2009 APPROVED ESTIMATES
1023	Upgrade of Building (Bze City Treasury)	20,000	1,200	25,000
1023	Upgrade of Building (Cayo Treasury)	-	-	10,000
1213	Dredging of Belize River	-	318,000	-
1313	Grants to Organizations (MSI)	-	200,000	-
1316	Purchase of Vehicles	1,000,000	2,626,012	2,000,000
1320	Internal Financial Services Commission	-	577	-
1559	Financial Intelligence Unit	450,000	479,500	600,000
1565	Debt For Nature Swap - GUSA	1,480,000	1,476,928	1,480,000
1579	Small Farmers/Business Bank	-	150,000	-
<b>19</b>	<b>MINISTRY OF HEALTH</b>	<b>3,211,288</b>	<b>5,263,090</b>	<b>6,910,000</b>
131	General Administration	-	1,600	-
809	Primary Health Care	-	(115)	-
811	Health Reform Project	1,741,288	3,744,727	5,000,000
1037	Purchase of other equipment	300,000	495,847	500,000
1051	Technical Agreement - Belize/Cuba	820,000	757,963	820,000
1057	Laboratory Equipment (Central Med. Lab.)	300,000	-	400,000
1225	NDACC	-	-	100,000
1239	Purchase of Test Equipment	50,000	33,068	50,000
1316	Purchase of Vehicles	-	180,000	-
1424	Morgue Unit (Corozal Community Hospital)	-	-	40,000
1610	Maintenance of Streets & Drains	-	50,000	-
<b>20</b>	<b>MINISTRY OF FOREIGN AFFAIRS &amp; FOREIGN TRADE</b>	<b>15,000</b>	<b>-</b>	<b>35,000</b>
1000	Purchase of Office Equipments	15,000	-	10,000
1007	Capital Improvement of Buildings	-	-	25,000
<b>21</b>	<b>MINISTRY OF EDUCATION</b>	<b>2,798,382</b>	<b>13,683,078</b>	<b>5,870,000</b>
353	Community Services	100,000	87,686	-
856	TextbookProgramme	-	8,250,604	-
919	PREMIS/SEMIS	34,715	34,671	50,000
920	ETES	27,900	27,685	50,000
1000	Furniture & Equipment	100,000	194,651	100,000
1089	National Library service	100,000	100,000	125,000
1094	Special Education unit	55,000	47,654	50,000
1095	Early Childhod Education & Development	150,000	138,781	200,000
1096	Curriculum Development Unit	50,000	49,750	60,000
1098	Quality Assurance & Development Service	50,000	49,952	60,000
1316	Vehicle (Education)	8,000	22,300	-
1340	National Council for Education	75,000	57,629	75,000
1375	Technical & Vocational Training Project	1,672,767	2,257,357	2,500,000
1396	Library - Benque Viejo Del Carmen	100,000	100,000	100,000
1425	Georgetown High School	-	-	1,000,000
1603	Independence Village Library	25,000	25,000	-
1604	Contruction/Infrastructure Projects	250,000	2,239,359	1,500,000
<b>22</b>	<b>MINISTRY OF AGRICULTURE &amp; FISHERIES</b>	<b>1,206,900</b>	<b>1,295,151</b>	<b>1,955,000</b>
133	Administration of Cooperatives	50,000	38,671	50,000
149	Research & Development	-	-	100,000
151	Statistical data Collection	-	-	75,000

**CENTRAL GOVERNMENT  
APPROVED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007/2008 APPROVED ESTIMATES	FY 2007/2008 PROJECTED OUTTURN	FY 2008/2009 APPROVED ESTIMATES
701	Conservation Management	-	51,304	100,000
933	Marine Reserve - Ecosystems Management	350,000	345,367	350,000
1112	Conservation Compliance	-	(234)	100,000
1113	Support to Districts	225,000	217,970	250,000
1119	Agriculture Diversification	75,000	105,664	100,000
1357	Libertad Sugar Factory	-	59,972	-
1426	National Livestock Program	-	-	300,000
1427	Support to Nutrition Security Commission	-	-	50,000
1587	EU BRDO Project	200,000	198,503	180,000
1628	School Feeding & Nutrition Program	306,900	277,935	300,000
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	2,910,829	4,347,109	5,760,194
260	Surveys & Mapping	-	-	100,000
454	Geological Services	22,000	21,998	50,000
638	Road Unit Forestry	50,000	49,150	50,000
708	Land Administration	-	-	100,000
709	Land Policy Development	10,000	-	50,000
713	Lease to Titles Programme	50,000	36,273	50,000
715	Metereological Service	80,000	98,744	100,000
1000	Purchase of office equipment and furniture	100,000	106,424	30,694
1007	Capital Improvement of Buildings	30,000	29,710	100,000
1125	Land Development Acquisitions Accrued	2,000,000	3,733,672	4,000,000
1428	Waste Oil Recycling Programme	-	-	9,500
1429	Paper Recycling Programme	-	-	9,500
1430	Metereological Building	-	-	600,000
1431	Lead-Acid Recycling Programme	-	-	10,500
1541	Land Management	568,829	271,137	-
1605	Solid Waste Management Authority	-	-	500,000
25	MINISTRY OF TOURISM AND CIVIL AVIATION	-	-	63,550
1000	Purchase of office equipment and furniture	-	-	30,600
1002	Purchase of Computers	-	-	20,600
1004	Purchase of other office equipment	-	-	12,350
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT AND COMMUNICATIONS	1,550,000	1,723,295	1,680,000
144	Emergency Management	50,000	279,427	500,000
330	Fire Fighting	1,500,000	1,443,868	1,000,000
360	Postal Services	-	-	150,000
1611	Department of Transport	-	-	30,000
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	690,549	612,560	875,229
146	Trafficking in Persons (TIPS)	106,470	83,370	112,700
362	Rehabilitation Services	32,700	31,033	34,548
369	Women's Affairs	80,000	70,652	100,000
382	Foster Care	30,000	26,038	32,600
680	Youth Hostel Fence	46,217	45,756	30,000
1000	Furniture & Equipment	20,000	19,875	40,067
1003	Upgrade of Office Building	15,000	14,826	20,000

**CENTRAL GOVERNMENT  
APPROVED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007/2008 APPROVED ESTIMATES	FY 2007/2008 PROJECTED OUTTURN	FY 2008/2009 APPROVED ESTIMATES
1190	Golden Haven Rest Home	160,162	154,350	175,314
1432	Good Samaritan Homeless Shelter	-	-	30,000
1606	National Action Plan For Children and Adolescents	200,000	166,660	300,000
<b>29</b>	<b>MINISTRY OF WORKS</b>	<b>14,611,636</b>	<b>16,544,410</b>	<b>20,003,480</b>
375	Infrastructure Projects	-	76,910	400,000
376	Hurricane Shelters Infrastructure	-	-	500,000
377	Poverty Alleviation Project	800,000	2,156,621	2,000,000
387	Ladyville 12 1/2 mls Housing Project	500,000	483,455	-
627	Feeder roads (sugar citrus etc)	800,000	1,418,155	800,000
630	Hummingbird highway	361,920	350,582	375,000
643	Village Roads	400,000	2,135,808	550,000
647	Manatee Road Upgrading	200,000	35,920	175,000
648	Culverts - Main Highways	160,000	113,679	145,000
676	Southern Highway TA (CDB)	218,000	214,256	210,000
680	Renovation of GOB Buildings	50,000	43,463	100,000
688	Haulover Bridge	82,000	5,000	50,000
697	Ferry	90,000	60,838	95,000
923	Joe Taylor Brdg	300,000	70,644	250,000
924	Crique Sarco Brdg Toledo Dist	125,000	275,288	125,000
925	Blue Creek Brdg Toledo Dist	125,000	-	125,000
926	Billy White Brdg Cayo Dist.	20,000	-	45,000
927	Crooked Tree Causeway Upgrading	800,000	112,036	225,000
928	Iguana Creek Road Upgrading	150,000	150,000	1,123,480
929	Old Northern Highway	400,000	533,220	-
1000	Furniture & Equipment	44,000	38,794	65,000
1200	Streets & Drains - Villages	250,000	833,964	325,000
1210	Resealing Western Highway	413,436	369,723	325,000
1211	Inland Waterways	100,000	90,208	55,000
1363	Western Highway - Airport Link Road	-	-	10,000
1433	Construction of Seine Bight Community Center	-	-	750,000
1434	Belize Rural Development Project	-	-	480,000
1435	Rehab. Of Sugar Feeder Roads - CZL / OW	-	-	500,000
1436	Hummingbird Highway - Belmopan/Sibun/Middlesex/Alta Vista	-	-	500,000
1454	Hurricane Preparedness (Shelters)	-	-	1,000,000
1571	Corozal to Sarteneja-Upgrading	10,000	375	10,000
1578	Placencia Road Upgrading Project	500,000	309,241	2,000,000
1588	Middlesex Bridge	950,000	709,608	850,000
1590	Santa Elena New International Crossing	500,000	78,909	1,000,000
1593	Remote (Corozal) Bypass Road	222,280	149,794	225,000
1595	Orange Walk Town/Progreso/San Estevan Upgrade	2,500,000	-	250,000
1607	Completion of Southern Highway	1,000,000	1,566,276	1,500,000
1608	Maintenance of Bridges & Ferries	440,000	444,764	400,000
1609	Maintenance of Highways	1,600,000	1,920,952	850,000
1610	Maintenance of Streets & Drains	500,000	1,795,924	865,000
1646	Kendall Bridge (Abutments)	-	-	750,000
<b>30</b>	<b>MINISTRY OF NATIONAL SECURITY</b>	<b>2,044,900</b>	<b>3,504,737</b>	<b>4,160,000</b>
131	General Administration	-	-	70,000
375	Infrastructure Projects	-	108,051	-
900	Community Policing	-	16,651	-

**CENTRAL GOVERNMENT  
APPROVED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009**

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007/2008 APPROVED ESTIMATES	FY 2007/2008 PROJECTED OUTTURN	FY 2008/2009 APPROVED ESTIMATES
914	Intelligence Gathering	80,000	47,500	100,000
932	Communication Equipments (BDF)	100,000	-	100,000
1000	Furniture & Equipment	47,000	92,568	50,000
1000	Purchase of Furniture & Equipment			-
1002	Purchase of Computers	27,900	30,411	30,000
1002	Purchase of a Computer			-
1003	Building Maintenance	50,000	48,694	30,000
1007	Capital Improvement to Bldg (Police & Immigration)	400,000	266,220	250,000
1037	Purchase of Equipment (National Coast Guard)	75,000	84,904	400,000
1037	Purchase of Equipment (Immigration - Border Mgmt)	-	-	200,000
1177	Conferences & Workshops	-	-	30,000
1220	Purchase of Equipment	100,000	1,222,155	500,000
1221	Police Building Mtce.	300,000	244,666	400,000
1226	BDF Maritime Wing	40,000	-	40,000
1234	Building Construction/Renovation	-	-	20,000
1381	Police Auxiliary Unit	-	-	300,000
1422	Get a Life Program	-	530,803	-
1423	Concious Youth Development Program	-	-	400,000
1437	Crimestoppers (Gun Buy Back)	-	-	70,000
1438	Construction of Special Branch Office - (CCK & Placencia)	-	-	30,000
1439	Outboard Engines	-	-	90,000
1545	Forensic Laboratory & Equipment	75,000	62,112	300,000
1612	Kolbe Foundation - Counterpart	750,000	750,000	750,000
31	MINISTRY OF THE ATTORNEY GENERAL	195,000	153,532	280,000
131	General Administration	-	20,348	-
912	Prosecution Services	100,000	35,931	150,000
1000	Purchase of Furniture and Equipment	20,000	23,236	30,000
1234	Building Construction/Renovation	75,000	74,018	100,000
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	3,052,855	2,481,931	4,745,000
364	Social Investment Fund - Operational	1,289,335	849,028	1,000,000
930	EU - Banana Support Program	125,000	-	250,000
1000	Furniture & Equipment	26,000	20,383	10,000
1257	Basic Needs Trust Fund	593,400	593,400	600,000
1440	Caye Caulker Water System	-	-	650,000
1441	Housing and Population Census	-	-	100,000
1442	Household and Expenditure Survey	-	-	500,000
1443	Gaming License Plates	-	-	35,000
1584	Bureau of Standards	-	-	100,000
1613	Social Investment Fund - Counterpart	1,019,120	1,019,120	1,500,000
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	105,098	256,299	815,000
662	Belize Southside Urban Renewal	100,000	222,273	6,500
1000	Furniture & Equipment	-	19,106	13,500
1002	Purchase of a Computer	-	14,920	-
1004	Purchase of other office equipment	5,098	-	-
1035	Computerization of Department	-	-	45,000



CENTRAL GOVERNMENT  
APPROVED CAPITAL II EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007/2008 APPROVED ESTIMATES	FY 2007/2008 PROJECTED OUTTURN	FY 2008/2009 APPROVED ESTIMATES
1622	Home Improvement	-	-	750,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	256,940	391,829	669,925
111	Information Technology	-	-	43,634
666	Contribution to Village Councils	50,000	95,007	75,000
717	Rural Water Supply & Sanitation Project-SIF	100,000	207,158	200,000
921	HIV/AIDS Workplace Education Program	30,000	27,785	30,000
922	ILO/CUDA Child Labour Project	30,000	25,985	30,000
1000	Furniture & Equipment	-	-	32,000
1379	Employment Agency	46,940	35,894	59,291
1647	Tripartite Body	-	-	175,000
1648	Advisory Body	-	-	25,000
37	MINISTRY OF YOUTH, SPORTS & CULTURE	913,010	755,715	1,606,000
370	Youth For The Future Secretariat	19,010	49,890	50,000
385	National Youth Cadet Corps	24,000	25,577	110,000
391	Sports Council	-	-	250,000
631	Infrastructure Development (4H)	100,000	-	100,000
931	Marion Jones Grandstand	50,000	-	100,000
1004	Purchase of other equipments (4H)	10,000	-	10,000
1007	Capital improvement to buildings (Facilities) - (4H)	10,000	-	25,000
1072	Sports	-	15,649	-
1591	Belize Sports Center	700,000	467,049	700,000
1614	Belize Archives & Records Service	-	93,834	36,000
1621	Dangriga Sports Center	-	103,716	100,000
1649	4H - 50th Anniversary Celebration	-	-	25,000
1650	Youth Programmes and Initiatives	-	-	100,000

# PART V

## CAPITAL III EXPENDITURE

CENTRAL GOVERNMENT  
SUMMARY OF APPROVED CAPITAL III EXPENDITURE  
FOR THE FISCAL YEAR 2008/2009

CODE	PROJECT OR EXPENDITURE TITLE	FY 2007-08 APPROVED ESTIMATES	FY 2007-08 PROJECTED OUTTURN	FY 2008-09 APPROVED ESTIMATES
		64,835,148	62,050,086	93,304,932
17	OFFICE OF THE PRIME MINISTER	-	200,000	780,000
18	MINISTRY OF FINANCE	2,000,000	4,533,978	5,945,000
19	MINISTRY OF HEALTH	6,500,000	7,485,549	6,514,717
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	1,150,955	1,262,624	833,300
21	MINISTRY OF EDUCATION	3,095,000	2,596,019	3,575,000
22	MINISTRY OF AGRICULTURE & FISHERIES	8,010,000	152,341	11,408,500
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	3,394,120	1,959,890	2,949,275
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	150,000	43,056	335,000
29	MINISTRY OF WORKS	12,655,000	13,491,005	34,585,000
30	MINISTRY OF NATIONAL SECURITY	4,000,000	-	4,000,000
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	17,779,073	11,960,159	12,379,140
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,601,000	16,240,466	3,000,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	-	125,000	-
37	MINISTRY OF YOUTH, SPORTS & CULTURE	4,500,000	2,000,000	7,000,000

CENTRAL GOVERNMENT APPROVED CAPITAL III EXPENDITURE DETAIL FOR THE FISCAL YEAR 2008/2009						
CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007-08 APPROVED ESTIMATES	FY 2007-08 PROJECTED OUTTURN	FY 2008-09 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
		64,835,148	62,050,086	93,304,932		
17	OFFICE OF THE PRIME MINISTER	-	200,000	780,000		
353	Community Services	-	-	780,000	PETROCARIBE	L
1071	Education Grant	-	200,000	-		
18	MINISTRY OF FINANCE	2,000,000	4,533,978	5,945,000		
762	Rural Electrification	-	-	75,000	PETROCARIBE	L
1022	ASYCUDA WORLD	2,000,000	-	2,000,000	CDB	L
1316	Purchase of Vehicles	-	-	560,000	PETROCARIBE	L
1389	Dredging Land Reclamation Project	-	4,533,978	-		
1444	Water Systems (Placencia & Hope Creek)	-	-	310,000	PETROCARIBE	L
1445	Village Water Systems	-	-	1,000,000	PUC	GRANT
1446	Cost of Food - Subsidies	-	-	2,000,000	PETROCARIBE	L
19	MINISTRY OF HEALTH	6,500,000	7,485,549	6,514,717		
811	Health Reform Project	6,500,000	7,258,318	6,514,717	IDB/CDB	L
822	UNICEF Programme - Health	-	47,231	-		
1622	Home Improvement	-	180,000	-		
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	1,150,955	1,262,624	833,300		
1580	Belize/Spain Mixed Commission	307,155	271,741	307,155	SPAIN	GRANT
1615	IDB Project for FTAA	193,800	-	62,720	IDB	GRANT
1632	Tawian/Belize	650,000	990,882	463,425	TAIWAN	GRANT
21	MINISTRY OF EDUCATION	3,095,000	2,596,019	3,575,000		
1069	Upgrade of School Buildings	-	487,195	-		
1447	Construction of Classrooms (St. Ignatius)	-	-	250,000	PETROCARIBE	L
1448	Construction of Toledo Community College	-	-	250,000	PETROCARIBE	L
1508	Strengthening of Vocational & Technical Sector	3,095,000	2,108,824	3,075,000	CDB	L
22	MINISTRY OF AGRICULTURE & FISHERIES	8,010,000	152,341	11,408,500		
203	Banana Industry Project	-	133,036	-		
664	Rural Water Projects	-	16,504	-		
1587	EU-Belize Rural Development Project	4,000,000	-	3,400,000	EU	GRANT
1625	FAO National Cooperation	10,000	2,801	8,500	FAO	GRANT
1634	EU - Sugar Support Program	1,500,000	-	5,000,000	EU	GRANT
1635	EU - Banana Support Program	2,500,000	-	3,000,000	EU	GRANT
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	3,394,120	1,959,890	2,949,275		
209	Forest Modelling & Inventory Management	-	5,530	-		
318	Department of the Environment Capacity Building (Fowler Sea Inc.)	-	-	28,275	Fowler Sea	GRANT
705	National & Forest Reserve Mgmt.	-	-	600,000	FAO	GRANT
715	Metereological Services	-	1,840	-		
1316	Purchase of Vehicles	-	201,036	-		
1449	Surveys and Titling for Low Income Persons	-	-	1,000,000	PETROCARIBE	L
1541	Land Management Program	2,600,000	1,628,829	-	IDB	L
1598	UNCCD	50,000	985	-	UNCCD	GRANT
1616	United Nation Environment Programme (UNEP/ROLAC)	45,000	2,929	-	UN	GRANT
1633	Institutional Development - LIC	25,120	39,560	16,000	PAIGH	GRANT
1636	Forest Department Institutional Strengthening Project (PACT)	218,000	-	210,000	PACT	GRANT
1637	Sustainable Land Mgmt. Project (GEF)	250,000	-	1,000,000	GEF	GRANT
1638	Reduced Impact Logging Project (FAO)	166,000	-	-	FAO	GRANT
1639	Herbarium Project (CCAD-INBIO)	40,000	-	95,000	CCAD-INBIO	GRANT
1644	Belize Barrier Reef System	-	79,180	-		
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	150,000	43,056	335,000		

CENTRAL GOVERNMENT APPROVED CAPITAL III EXPENDITURE DETAIL FOR THE FISCAL YEAR 2008/2009						
CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2007-08 APPROVED ESTIMATES	FY 2007-08 PROJECTED OUTTURN	FY 2008-09 APPROVED ESTIMATES	AGENCY	LOAN/ GRANT
146	US Government Programmes - TIPS	-	14,571	40,000	US	GRANT
1172	British High Commission	25,000	-	20,000	UNICEF	GRANT
1344	UNICEF Programmes - Human Development	125,000	28,485	125,000	UNICEF	GRANT
1450	Single Mothers - Skills Training Project	-	-	150,000	PETROCARIBE	L
29	MINISTRY OF WORKS	12,655,000	13,491,005	34,585,000		
377	Poverty Alleviation Projects	4,300,000	6,679,251	5,280,000	OPEC	L
673	Big Falls - Belize/Guatemala Border Rd. Prj.	-	-	10,000	OPEC/KUWAIT	L
676	Southern Highway TA (ESTAP)	355,000	353,483	220,000	CDB	L
884	Corozal Town Market	-	-	400,000	PETROCARIBE	L
1200	Streets & Drains - Villages	-	886,567	-		
1435	Rehab. of Sugar Feeder Roads - CZL / OW	-	-	4,800,000	EU	GRANT
1451	Belize Rural Development Project	-	-	2,800,000	EU	GRANT
1452	Tilapia Fish Farming Land Clearing Project	-	-	100,000	PETROCARIBE	L
1453	Belmopan Market Reconstruction	-	-	100,000	PETROCARIBE	L
1578	Placencia Road Upgrading Project	4,000,000	-	6,500,000	CDB	L
1588	Middlesex Bridge	1,000,000	-	600,000	EU	GRANT
1590	Santa Elena New International Crossing	-	-	4,500,000	MEX. GOV	L
1595	Sarteneja-Progreso-Corozal Town Upgrading	-	3,685,386	-		
1607	Completion of Southern Highway	3,000,000	-	4,000,000	OPEC	L
1610	Maintenance of Streets & Drains	-	-	1,775,000	PETROCARIBE	L
1645	Orange Walk/August Pine Ridge/Blue Creek	-	1,886,318	-		
1651	Kendall Bridge (Temporary)	-	-	1,500,000	US	GRANT
1652	Kendall Bridge (Permanent)	-	-	2,000,000	CDB	L
30	MINISTRY OF NATIONAL SECURITY	4,000,000	-	4,000,000		
1640	Establishment of Operational Base - Calabash Caye	2,000,000	-	2,000,000	US	GRANT
1641	Construction of Coast Guard Headquarters	2,000,000	-	2,000,000	US	GRANT
32	MINISTRY OF ECONOMIC DEVELOPMENT, COMMERCE, INDUSTRY & CONSUMER PROTECTION	17,779,073	11,960,159	12,379,140		
364	Social Invesment Fund	4,521,239	4,921,147	4,655,079	CDB	L
762	Rural Electrification	-	-	400,000	PETROCARIBE	L
1361	Toledo Development Corporation	200,000	100,000	-	UK CDI	GRANT
1526	Commonwealth Debt Initiative	3,100,000	2,902,754	3,354,568	UK CDI	GRANT
1527	BNTF Phase V	2,824,511	2,725,165	2,836,563	CDB	GRANT
1575	Belize River Valley Water Project	1,000,000	-	300,000	CDB	GRANT
1576	Caye Caulker Water & Sewerage Project - Phase 1	4,450,323	-	-	SPAIN	L
1596	Governance Improvement (CDI)	175,000	57,165	-	UK CDI	GRANT
1618	Strenghtening of Audit Department (CDI)	100,000	99,002	-	UK CDI	GRANT
1619	Macro-Economic Stability (CDI)	750,000	451,227	-	UK CDI	GRANT
1622	Home Improvement	-	603,700	-		
1642	Social Investment Fund (EU)	558,000	-	832,930	EU	GRANT
1643	NAVCO	100,000	99,999	-	UK CDI	GRANT
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,601,000	16,240,466	3,000,000		
1620	Housing Project (CDI)	1,101,000	1,275,706	1,000,000	CDI	GRANT
1622	Home Improvement	500,000	14,964,759	-	BANDES	GRANT
1653	Home Improvement 2	-	-	2,000,000	PETROCARIBE	L
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	-	125,000	-		
717	Rural Water Supply & Sanitation Project	-	125,000	-		
37	MINISTRY OF YOUTH, SPORTS & CULTURE	4,500,000	2,000,000	7,000,000		
1591	Belize Sport Center	4,000,000	2,000,000	7,000,000	ROC	L
1621	Dangriga Sports Center	500,000	-	-	ROC	L

# PART VI

## CAPITAL TRANSFER AND NET LENDING

CENTRAL GOVERNMENT  
APPROVED CAPITAL TRANSFER AND NET LENDING  
FOR THE FISCAL YEAR 2008/2009

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL EXPEND. 2006/2007
01	90	CAPITAL TRANSFER & NET LENDING					
		Capital Transfer to DFC	3,206,266	3,206,266	3,208,000	(1,734)	3,206,266
		Total Capital Revenue	3,206,266	3,206,266	3,208,000	(1,734)	3,206,266

# PART VII

## APPENDIX SECTION

## APPENDIX A - E



BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS					HEAD NUMBER 6080 FISCAL YEAR 2008/2009	
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2006/2007
07	Blood Donor Service	15,000	15,000	15,000	-	15,000
09	National Sports Council	50,000	50,000	50,000	-	50,000
10	Belize City Centre	25,000	25,000	25,000	-	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	-	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	25,000
17	Ghann's Rest House	17,200	17,200	17,200	-	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	-	50,000
20	Social Assistance	434,004	434,004	434,004	-	350,000
21	Care of Delinquents	17,300	17,300	17,300	-	17,000
24	Community Service	115,000	115,000	115,000	-	100,000
27	Ex-Servicemen League	20,000	20,000	20,000	-	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	-	40,000
29	Boy's Scout Association	60,000	60,000	60,000	-	60,000
30	Girl Guides Association	34,500	34,500	34,500	-	34,500
33	Legal Aid	10,000	10,000	10,000	-	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	-	25,000
36	National Library Service	4,500	4,500	4,500	-	4,500
37	Young Women Christian Association	50,000	50,000	50,000	-	50,000
38	Red Cross Society	30,100	30,100	30,100	-	30,100
39	Assistance to Sports	75,000	75,000	75,000	-	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	-	25,000
42	Youth Development Activities	25,000	25,000	25,000	-	25,000
43	National Women's Commission	30,000	30,000	30,000	-	30,000
44	Helpage -Belize	173,462	173,462	173,462	-	100,000
45	Child Care	34,560	34,560	34,560	-	34,000
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	-	55,000
47	Burial Assistance	28,800	28,800	28,800	-	20,000
48	Council for the Visually Impaired	20,000	20,000	20,000	-	20,000
50	Young Men Christian Association	50,000	50,000	50,000	-	50,000
	CARRIED FORWARD	1,751,546	1,751,546	1,751,546	-	1,527,300

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2008/2009		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2006/2007
	BROUGHT FORWARD	1,751,546	1,751,546	1,751,546	-	1,527,300
51	Shelter for Battered Women	25,000	25,000	25,000	-	25,000
52	Home for the Homeless	69,500	69,500	69,500	-	69,500
53	Women Programmes	20,000	20,000	20,000	-	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	-	25,000
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
57	Youth Hostel	21,736	21,736	21,736	-	21,000
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	21,000	21,000	-	21,000
61	Governor General's Charities	20,000	20,000	20,000	-	20,000
62	Black Cross Nurses	10,000	10,000	10,000	-	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	10,000	10,000	-	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	-	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	20,000
70	Women's Issues Network	4,000	4,000	4,000	-	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	-	5,000
72	Belize Cancer Society	15,000	15,000	15,000	-	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	-	16,200
74	Marla's House of Hope	8,000	8,000	8,000	-	8,000
75	Alliance Against Aids	10,000	10,000	10,000	-	10,000
77	Jesuit Volunteer's Belize	-	5,000	5,000	(5,000)	5,000
78	National Council on Ageing	50,000	50,000	50,000	-	50,000
79	HELPAGE (District)	68,750	68,750	68,750	-	68,750
80	Cornerstone Foundation	2,500	-	-	2,500	-
81	Hands in Hands Ministries	2,500	-	-	2,500	-
	TOTAL	2,352,589	2,352,589	2,352,589	-	2,123,050

OFFICIAL CHARITIES FUND		FY 2008/2009
Available Balance 2006/2007		-
Revised Estimated Receipts 2007/2008		702,716
Revised Estimated Expenditure 2007/2008		2,352,589
Estimated Deficit 2007/2008		1,649,873
Estimated Receipts 2008/2009		737,852
Estimated Expenditure 2008/2009		2,352,589
Estimated Surplus/Deficit 2008/2009		35,136

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING  
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2008/2009

SUBHEAD	DESCRIPTION	ACCOUNTING OFFICER
7	Blood Donor Service	CEO
9	National Sports Council	CEO
10	Belize City Centre	CEO
11	Belize District Sports Facilities	CEO
12	Orange Walk Dist. Sports Facilities	CEO
13	Stann Creek Dist. Sports Facilities	CEO
14	Toledo District Sports Facilities	CEO
15	Cayo District Sports Facilities	CEO
16	Corozal District Sports Facilities	CEO
17	Ghann's Rest House	CEO
18	Assistance to Deserving Cases	CEO
20	Social Assistance	CEO
21	Care of Delinquents	CEO
24	Community Service	CEO
27	Ex-Servicemen League	CEO
28	Ex-Servicemen Benevolent Funds	CEO
29	Boy's Scout Association	CEO
30	Girl Guides Association	CEO
33	Legal Aid	CEO
35	Contribution to 4-H Programme	CEO
36	National Library Service	CEO
37	Young Women Christian Association	CEO
38	Red Cross Society	CEO
39	Assistance to Sports	CEO
41	Medical Treatment Abroad	CEO
42	Youth Development Activities	CEO
43	National Women's Commission	CEO
44	Helpage	CEO
45	Child Care	CEO
46	Disability Services	CEO
47	Burial Assistance	CEO
48	Council for the Visually Impaired	CEO
50	Young Men Christian Association	CEO
51	Shelter for Battered Women	CEO
52	Home for the Homeless	CEO
53	Women Programmes	CEO
54	Community & Parent Empowerment	CEO
56	St. Vincent de Paul Society	CEO
57	Princess Royal Youth Hostel	CEO
59	Nat. Committee for Family/Children	CEO
60	National Youth Development Centre	CEO
61	Governor General's Charities	AO
62	Black Cross Nurses	CEO
63	Assistance to Sister Cecilia Home	CEO
64	Belize Family Life Association	CEO
65	Nat. Org. for Prev. of Child Abuse	CEO
66	Youth Enhancement Services	CEO
69	BMP Red Cross Multipurpose Centre	CEO
70	Women's Issues Network	CEO
71	H.I.V. (Aids Support)	CEO
72	Belize Cancer Society	CEO
73	Louisiana Village Music Teacher	CEO
74	Marla's House of Hope	CEO
75	Alliance Against Aids	CEO
77	Jesuit Volunteer's Belize	CEO
78	National Council on Ageing	CEO
79	HELPAGE (District)	CEO
80	Cornerstone Foundation	CEO
81	Hands in Hands Ministries	CEO

APPENDIX B

HEAD & SUB-HEAD		1	2	3	4	5
CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED		APPROVED ESTIMATES 2008/2009	REVISED ESTIMATES 2007/2008	APPROVED ESTIMATES 2007/2008	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2006/2007
LOAN CURRENCY						
DOMESTIC LOANS						
35101	DOMESTIC INTEREST	24,244,798	22,071,718	22,027,083	2,217,715	20,776,074
Central Government Loans		23,992,377	21,749,358	21,704,909	2,287,468	20,395,092
1	NOVA SCOTIA & BELIZE BANK - OPER'NG ACCT (BZD)	54,677	37,071	63,000	(8,323)	26,537
2	TREASURY BILLS (\$70.M) (BZD)	3,249,996	2,357,711	3,249,996	-	1,908,956
3	CENTRAL BANK CURRENT ACCOUNT (\$45.M) (BZD)	13,532,232	12,803,087	12,000,000	1,532,232	12,829,197
4	DEFENCE BONDS (\$15.M) (BZD)	1,250,000	1,243,948	1,475,000	(225,000)	1,023,200
5	TREASURY NOTES (\$20.M) (BZD)	2,025,000	2,279,554	2,250,000	(225,000)	1,531,777
6	DFC (10M) (BZD)	426,529	480,946	482,643	(56,114)	528,009
7	BELIZE BANK (\$24M)* (BZD)	2,238,089	2,365,600	2,089,829	148,260	2,416,536
8	ATLANTIC BANK - SAN PEDRO AIRSTRIP (BZD)	-	4,441	4,441	(4,441)	40,630
9	GUARDIAN LIFE LIMITED (\$1M) (BZD)	90,000	90,000	90,000	-	90,250
10	ATLANTIC BANK - BELAMA PHASE IV (BZD)	405,201	75,000	-	405,201	-
11	ATLANTIC BANK SAN ESTEVAN - PROGRESSO (BZD)	720,653	12,000	-	720,653	-
35101	Government guaranteed Loans	252,421	322,360	322,174	(69,753)	380,982
12	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M) (BZD)	203,577	271,869	271,689	(68,112)	328,969
13	BSSB - HOPEVILLE PROJECT (\$0.8M) (BZD)	48,844	50,491	50,485	(1,641)	52,013
DOMESTIC PRINCIPAL REPAYMENT		6,837,056	4,673,875	3,535,696	3,301,360	3,349,851
Central Government Loans		6,329,419	4,240,708	3,102,343	3,227,076	2,975,400
1	DFC (\$10M) (BZD)	689,627	592,910	633,515	56,112	588,147
2	BELIZE BANK (\$24M) (BZD)	2,146,774	2,011,989	2,287,944	(141,170)	1,968,226
3	FORT STREET DREDGING (BZD)	105,900	211,800	-	105,900	-
4	ATLANTIC BANK - SAN PEDRO AIRSTRIP (BZD)	-	149,209	180,884	(180,884)	419,027
5	ATLANTIC BANK - BELAMA PHASE IV (BZD)	420,454	74,800	-	420,454	-
6	ATLANTIC BANK SAN ESTEVAN - PROGRESSO (BZD)	2,966,664	1,200,000	-	2,966,664	-
Government Guaranteed Loans		507,637	433,167	433,353	74,284	374,451
5	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M) (BZD)	485,927	413,290	413,290	72,637	355,911
6	BSSB - HOPEVILLE PROJECT (\$0.8M) (BZD)	21,710	19,877	20,063	1,647	18,540
EXTERNAL LOANS						
35104	INTEREST	84,297,967	82,703,569	84,249,330	48,637	157,689,659
OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		37,064,881	33,230,083	35,764,063	1,300,818	30,797,146
35104	BILATERAL LOANS	15,895,672	16,422,310	16,030,258	(134,586)	17,454,763
USAID LOANS		127,424	163,578	174,214	(46,790)	217,463
1	505-K-001 BALANCE OF PAYMENTS (USD)	-	16,503	16,520	(16,520)	38,008
2	(a) 505-T-003 - LIVESTOCK DEV. (USD)	5,926	10,547	10,547	(4,621)	8,057
3	(b) 505-T-003A (USD)	7,240	11,248	11,248	(4,008)	15,117
4	(c) 505-T-003B (USD)	124	221	222	(98)	315
5	(c) 505-K-004C (USD)	15,770	12,085	22,520	(6,750)	29,024
6	505-K-005 RURAL ACCESS ROADS (USD)	98,364	112,974	113,157	(14,793)	126,942
VENEZUELAN LOANS		22,908	29,452	29,493	(6,585)	42,601
7	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA) (USD)	22,908	29,452	29,493	(6,585)	42,601
REPUBLIC OF CHINA EXIM - BANK		14,409,543	15,035,889	14,499,653	(90,110)	14,576,737
8	HOUSING LOAN II LN 5900236001 (USD)	87,924	126,864	127,050	(39,126)	166,167
9	EXIM ROC (26.1MN) 6020236003 (USD)	1,287,726	1,442,086	1,444,298	(156,572)	1,600,451
10	ROC - ICDF SOUTHERN HIGHWAY (USD)	470,313	519,327	515,681	(45,368)	567,250
11	ROC - ICDF TOURISM PROJECT (USD)	169,076	181,084	188,196	(19,120)	192,296
12	ROC - SMALL FARMERS (\$10M) (USD)	71,166	165,835	166,059	(94,893)	260,985
13	ICBC - ROC NAT. HOUSING PROJECT (\$50M) (USD)	3,652,776	3,965,858	3,994,485	(341,709)	4,310,757
14	ROC - \$25M (USD)	3,246,584	3,155,106	3,100,097	146,487	3,177,519
15	EXIM ROC (\$20 MN) 6020236005 (USD)	2,545,913	2,587,221	2,465,276	80,637	2,422,254
16	EXIM ROC (\$25MN) (USD)	2,878,065	2,892,508	2,498,511	379,554	1,879,058
KUWAIT LOANS		901,955	695,084	827,161	74,794	642,089
17	KUWAIT SOUTHERN HIGHWAY (KWD)	240,662	260,500	297,704	(57,042)	164,059
18	KUWAIT SOUTHERN HIGHWAY II (KWD)	429,493	434,584	488,473	(58,980)	478,030
19	KUWAIT SOUTHERN HIGHWAY III (KWD)	231,800	-	40,984	190,816	-
OTHER BILATERAL LOANS		433,842	498,307	499,737	(65,895)	1,975,873
20	TRINIDAD & TOBAGO HURR. LOAN (TTD)	322	409	424	(102)	504
1	REPUBLIC OF VENEZUELA (USD)	-	-	-	-	1,426,232
2	BNCE CULTURAL INFRASTRUCTURE PJ (USD)	433,520	497,898	499,313	(65,793)	549,137

APPENDIX B							
HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED	LOAN CURRENCY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2006/2007
INTEREST CONTINUED							
EXTERNAL LOANS							
35104	MULTILATERAL LOANS		21,169,209	16,807,773	19,733,805	1,435,404	13,342,383
	CARIBBEAN DEVELOPMENT BANK		6,601,704	5,150,110	6,359,676	242,028	3,531,366
3	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	40,910	42,500	42,557	(1,647)	44,093
4	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	44,812	52,047	52,757	(7,945)	14,873
5	CDB/46SFR SOUTHERN HIGHWAY	(USD)	74,093	58,456	48,250	25,843	56,923
6	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	677,788	739,836	706,580	(28,792)	821,321
7	CDB 15/SFR (SFR) SIF	(USD)	89,536	1,043	3,648	85,888	-
8	CDB 15/SFR (OCR) SIF	(USD)	274,720	5,297	18,251	256,469	-
9	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	287,768	339,893	342,168	(54,400)	380,960
10	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	79,804	66,940	66,996	12,808	55,434
11	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	133,841	134,051	134,156	(315)	134,204
12	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	309,536	339,611	348,061	(38,525)	354,399
13	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	14,690	3,691	14,577	113	-
14	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	31,321	8,113	28,990	2,331	-
15	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	152,517	203,587	194,708	(42,191)	147,673
16	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	893,790	709,175	943,242	(49,452)	-
17	CDB 13/SFR (ADD. SFR)	(USD)	66,136	70,667	70,720	(4,584)	70,756
18	CDB 13/SFR (ADD. OCR)	(USD)	24,647	1,939	2,753	21,894	-
19	CDB 14/SFR (SFR) HEALTH SECTOR REFORM P.	(USD)	13,321	120	360	12,961	-
20	CDB 14/SFR (OCR) HEALTH SECTOR REFORM P	(USD)	175,923	34,360	149,197	26,726	-
21	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	1,072,055	1,154,526	1,101,951	(29,896)	1,167,697
22	CDB 16-OR-BZE (ADD. OCR)	(USD)	231,023	247,329	250,032	(19,009)	241,430
23	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR	(USD)	376,389	-	1,805,670	(1,429,281)	-
24	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCF	(USD)	1,510,417	902,835	-	1,510,417	-
25	CDB 49/SFR HURR. KEITH IMMEDIATE RES.	(USD)	7,422	10,572	10,581	(3,159)	13,765
26	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	14,445	17,611	17,624	(3,179)	20,805
27	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	4,800	5,911	5,847	(1,047)	7,033
	EUROPEAN DEVELOPMENT FUND		127,986	128,612	130,842	(2,856)	287,440
28	EEC RURAL RADIO BROADCASTING	(ECU)	7,248	7,010	6,988	260	7,832
29	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	16,087	17,560	16,842	(755)	16,790
30	EEC DFC RISK CAPITAL SHARES I	(ECU)	7,462	9,525	8,248	(786)	160,284
31	EEC DFC RISK CAPITAL SHARES II	(ECU)	2,305	3,751	6,055	(3,750)	6,517
32	EEC HUMMINGBIRD HIGHWAY	(ECU)	33,082	33,310	33,198	(116)	33,575
33	EEC BELIZE CITY HOSPITAL	(ECU)	61,802	57,456	59,511	2,291	62,442
	WORLD BANK LOANS		2,760,017	2,875,812	3,126,843	(366,826)	2,686,513
34	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	36,544	31,322	30,994	5,550	47,716
35	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	808,364	992,328	959,451	(151,087)	805,245
36	IBRD 4142-O BEL SIF	(USD)	427,222	570,702	492,475	(65,253)	488,932
37	IBRD 4142-1 BEL SIF	(USD)	165,221	130,205	-	165,221	127,686
38	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	1,322,666	1,151,255	1,643,923	(321,257)	1,216,934
	INTER-AMERICAN DEVELOPMENT BANK		11,038,270	8,233,172	9,760,683	1,277,587	6,409,872
39	IDB NO. 999/OC BL (ESTAP)	(USD)	224,254	178,575	185,852	38,402	228,397
40	IDB NO. 1017/OC BL (LAND ADMINISTRATION)	(USD)	73,694	76,700	73,310	384	79,163
41	IDB NO. 1081/OC BL (H'G BIRD H'WAY)	(USD)	1,339,839	1,351,998	1,297,934	41,905	1,418,360
42	IDB 1189/OC-BL MODERNIZATION OF AGRI. HEAL	(USD)	358,211	350,179	381,454	(23,243)	-
43	IDB 1211/OC BL HURRICANE REHAB. & DIS. PJ.	(USD)	1,667,096	1,682,733	1,636,611	30,485	1,607,884
44	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	1,078,274	1,145,505	1,254,861	(176,587)	1,042,983
45	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	880,404	4,639	681,971	198,433	-
46	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	1,999,096	2,138,146	2,007,013	(7,917)	2,029,820
47	IDB NO. 1322/OC-BL LAND ADMINI. PROJECT	(USD)	561,486	218,600	436,007	125,479	3,265
48	IDB NO. 1817/OC-BL MACROECONOMIC & PUBL	(USD)	2,855,916	1,086,097	1,805,670	1,050,246	-
	IFAD		62,786	87,704	59,820	2,966	89,295
49	IFAD - RESOURCE MANAGEMENT	(USD)	62,786	87,704	59,820	2,966	89,295
	OPEC		578,446	332,363	295,941	282,505	337,897
50	OPEC SOUTHERN HIGHWAY (636P)	(USD)	66,132	81,408	79,179	(13,047)	103,079
51	OPEC SOUTHERN HIGHWAY (808P)	(USD)	198,080	216,428	216,762	(18,682)	234,818
52	OPEC SOUTHERN HIGHWAY (951P)	(USD)	75,008	-	-	75,008	-
53	OPEC SOUTHERN HIGHWAY (1075P)	(USD)	239,226	34,527	-	239,226	-
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		47,233,086	49,473,486	48,485,267	(1,252,181)	126,892,513
	INTERNATIONAL BONDS		45,939,224	47,453,631	46,450,000	(510,776)	120,237,345
54	CITICORP. LIMITED (GOB. BONDS) (US \$10M)	(USD)	-	-	-	-	494,081
55	CITICORP. LIMITED (GOB. BONDS) (US \$12M)	(USD)	-	-	-	-	764,759
56	ROYAL MERCHANT BANK (60M)	(USD)	-	-	-	-	5,717,955
57	ROYAL MERCHANT BANK (100M)	(USD)	-	-	-	-	15,181,852
58	BEAR STERNS & CO (US\$125M)	(USD)	-	-	-	-	9,780,713
59	BEAR STERNS & CO (US\$100M)	(USD)	-	-	-	-	11,912,406
60	BEAR STERNS & CO (US\$71,472,000)	(USD)	-	-	-	-	2,781,849
61	BEAR STERNS & CO (US\$65,211,000)	(USD)	-	-	-	-	3,721,596
62	CITIBANK (US\$20M)	(USD)	-	-	-	-	1,683,411
63	US\$ BONDS DUE 2029 (US\$566,021,111)	(USD)	45,939,224	47,453,631	46,450,000	(510,776)	68,198,723
	GENTRAC - CATERPILLAR		-	458	493	(493)	35,407
64	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	-	-	-	-	29,166
65	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	-	458	493	(493)	6,241

APPENDIX B

HEAD & SUB-HEAD		LOAN CURRENCY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2006/2007
CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED							
PROVIDENT BANK			-	-	-	-	2,984
66	PROVIDENT - 2ND LOAN (VEHICLES)	(USD)	-	-	-	-	2,984
OTHER COMMERCIAL LOANS			1,293,862	2,019,397	2,034,774	(740,912)	6,616,777
67	M & T BANK	(USD)	-	35,817	35,517	(35,517)	84,767
68	M & T BANK (2ND Loan)	(USD)	290,673	368,978	374,237	(83,564)	430,616
69	EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	-	-	-	-	3,341
70	KBC BANK - Jan De Nul and Hydromar	(USD)	-	80,853	79,778	(79,778)	407,309
71	JOHNSTON INT'L (US\$948,203)	(USD)	-	-	-	-	368,799
72	JOHNSTON INT'L (US\$5,385,702.39)	(USD)	-	-	-	-	2,094,740
73	COMMERZBANK - SOYBEAN PJ.	(USD)	-	20,060	20,060	(20,060)	98,360
74	INTERNATIONAL BANK OF MIAMI (US\$12M)	(USD)	-	-	-	-	1,138,241
75	BWS FINANCE LTD (US\$2,480,441.25)	(USD)	992,177	1,513,689	1,513,689	(521,512)	1,990,604
76	PETROCARIBE	(USD)	11,012		11,493	(481)	-
Johnston International Ltd. - Promissory Note US\$6,886,588.50							
Includes debt service due under a Promissory Note to be issued by the Government of Belize (GOB) in favor of Johnston International Ltd (JIL) for the Principal Sum of US\$6,886,385.50 for partial contractor financing of certain infrastructure projects being undertaken by JIL under contract with the GOB.							
The Main Terms and Conditions of the Facility are:							
First Principal Sum of US\$5,938,383.50 - Interest Rate at 12% per annum - accruing daily from date of issue of the Note and compounded quarterly.							
Second Principal Sum of US\$948,203 - Interest Rate at 12% per annum accruing daily from 31 March 2005 and compounded quarterly							
Repayment of Principal Sums together with any accrued interest shall be made eighteen calendar months from date of issue on demand.							
TOTAL REPAYMENT			57,065,815	57,021,670	58,118,196	(1,052,381)	92,848,562
BILATERAL LOANS			22,707,712	23,166,987	22,509,243	198,469	21,724,169
UK GOVERNMENT LOANS			1,316,930	3,610,073	3,387,976	(2,071,046)	3,587,744
1	UK/BELIZE LOAN 1981-84	(GBP)	1,316,930	1,332,200	1,200,410	116,520	1,212,311
2	UK/BELIZE LOAN 1989	(GBP)	-	2,277,873	2,187,566	(2,187,566)	2,375,433
USAID LOANS			822,381	1,525,882	1,527,500	(705,119)	1,477,294
3	505-K-001 BALANCE OF PAYMENTS	(USD)	-	731,240	732,398	(732,398)	710,912
4	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	156,372	152,262	152,262	4,110	147,795
5	(b) 505-T-003A	(USD)	135,420	131,860	131,860	3,560	127,992
6	(c) 505-T-003B	(USD)	3,284	3,193	3,198	86	3,103
7	(c) 505-K-004C	(USD)	227,676	221,692	221,692	5,984	215,188
8	505-K-005 RURAL ACCESS ROADS	(USD)	299,629	285,635	286,090	13,539	272,304
VENEZUELAN LOANS			217,776	218,119	218,462	(686)	218,462
9	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	217,776	218,119	218,462	(686)	218,462
REPUBLIC OF CHINA - TAIWAN			17,040,842	14,709,022	14,734,164	2,306,678	14,734,084
10	HOUSING LOAN II 6020220001	(USD)	769,200	770,411	771,622		771,622
11	EXIM ROC (US \$26.1MN) 6020236003	(USD)	3,070,592	3,075,428	3,080,264	(9,672)	3,080,264
12	ROC-ICDF SOUTHERN HIGHWAY	(USD)	1,250,000	1,250,000	1,253,938	(3,938)	1,253,938
13	ROC - ICDF TOURISM PROJECT	(USD)	264,698	265,115	265,532	(834)	265,532
14	ROC - SMALL FARMERS (US \$10M)	(USD)	2,666,664	2,670,864	2,675,064	(8,400)	2,675,064
15	ICBC - ROC NAT. HOUSING PROJECT (US \$50M)	(USD)	6,666,744	6,677,204	6,687,744	(21,000)	6,687,664
16	EXIM ROC (\$20 MN) 6020236005	(USD)	2,352,944	-	-	2,352,944	-
KUWAIT LOANS			2,248,380	2,037,960	1,575,080	673,300	1,171,756
17	KUWAIT SOUTHERN HIGHWAY	(KWD)	1,266,160	1,129,488	1,132,880	133,280	1,171,756
18	KUWAIT SOUTHERN HIGHWAY II	(KWD)	982,220	908,472	442,200	540,020	-
OTHER BILATERAL LOANS			1,061,403	1,065,931	1,066,061	(4,658)	534,829
19	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	4,190	3,939	4,069	121	3,833
20	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	1,057,213	1,061,992	1,061,992	(4,779)	530,996
MULTILATERAL LOANS			27,622,086	22,750,231	24,476,904	3,145,182	19,869,279
CARIBBEAN DEVELOPMENT BANK			7,604,481	5,477,860	6,261,914	1,342,567	2,858,154
21	MARKET INFRASTRUCTURE (6/SFR-OR )	(USD)	76,112	76,232	76,352	(240)	76,352
22	MARKET INFRASTRUCTURE (6/SFR-OR )	(USD)	106,852	107,019	107,188	(336)	107,188
23	CDB 12/SFR-OR-BZE (OCR)	(USD)	346,968	347,787	348,060	(1,092)	348,060
24	CDB 12/SFR-OR-BZE (ADD OCR)	(USD)	40,225	34,717	33,480	6,745	33,107
25	CDB 12/SFR-OR-BZE (ADD SFR)	(USD)	39,988	-		39,988	-
26	CDB 13/SFR-OR-BZE (OCR)	(USD)	1,429,832	1,018,532	1,434,336	(4,504)	-
	CDB 13/SFR-OR-BZE (OCR)	(BZD)	5,996	2,998		5,996	-
27	CDB 13/SFR-OR-BZE (SFR)	(USD)	600,000	265,312	510,120	89,880	-
28	CDB 13/SFR-OR-BZE (ADD OCR)	(USD)	210,668	6,408	10,640	200,028	-
	CDB 13/SFR-OR-BZE (ADD SFR)	(USD)	188,124	47,000		188,124	-
29	CDB 14/SFR (OCR)	(USD)	676,840	181,187	177,678	499,162	-
30	CDB 16/OR-BZE ORANGE WALK BYPASS	(USD)	1,266,668	951,994	1,270,656	(3,988)	-
31	CDB 16/OR-BZE (ADD)	(USD)	266,588	133,143	-	266,588	-
32	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	190,612	141,420	127,592	63,020	127,635
33	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,125,192	1,127,850	1,128,736	(3,544)	1,128,736
34	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	741,749	742,332	(2,332)	742,332
35	CDB 49/SFR HURRICANE IMMEDIATE RESPONS	(USD)	125,000	125,294	125,392	(392)	125,392
36	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	124,928	125,225	125,324	(396)	125,324
37	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	43,888	43,993	44,028	(140)	44,028

APPENDIX B

HEAD & SUB-HEAD		LOAN CURRENCY	1 APPROVED ESTIMATES 2008/2009	2 REVISED ESTIMATES 2007/2008	3 APPROVED ESTIMATES 2007/2008	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2006/2007
CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED							
EUROPEAN DEVELOPMENT FUND			962,312	878,103	906,418	55,894	880,087
38	EEC RURAL RADIO BROADCASTING	(ECU)	58,292	51,656	72,231	(13,939)	53,273
39	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	124,038	114,377	119,244	4,794	109,793
40	EEC DFC RISK CAPITAL SHARES I	(ECU)	90,454	90,589	79,178	11,276	79,083
41	EEC DFC RISK CAPITAL SHARES II	(ECU)	115,248	92,874	98,850	16,398	106,394
42	EEC HUMMINGBIRD HIGHWAY	(ECU)	270,480	259,249	257,580	12,900	250,035
43	EEC BELIZE CITY HOSPITAL	(ECU)	303,800	269,358	279,335	24,465	281,509
WORLD BANK LOANS			8,156,526	7,594,773	7,258,486	898,040	7,472,594
44	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	841,280	843,932	843,930	(2,650)	843,932
45	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	3,872,406	3,172,578	3,054,404	818,002	3,281,932
46	IBRD 4142-O BEL SIF	(USD)	1,160,000	1,161,827	1,284,032	(124,032)	1,163,654
47	IBRD 4142-1 BEL SIF	(USD)	213,240	213,576	-	213,240	106,956
48	IBRD 4575-BEL MUNICIPAL DRAINAGE PJ	(USD)	2,069,600	2,202,860	2,076,120	(6,520)	2,076,120
INTER-AMERICAN DEVELOPMENT BANK		(USD)	8,952,124	7,656,158	8,925,354	26,770	7,529,172
49	IDB NO. 999/OC/BL (ESTAP)	(USD)	266,666	267,086	267,506	(840)	267,506
50	IDB NO. 1017/OC-BL (LAND ADMIN.)	(USD)	91,778	92,066	92,066	(288)	92,066
51	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)	(USD)	1,592,924	1,597,942	1,597,942	(5,018)	1,597,942
52	IDB 1189/OC-BL MODERNIZATION OF AGRIC. HEAL	(USD)	326,588	-	327,616	(1,028)	327,616
53	IDB - 1211/OC-BL HURR. REHAB. & DIS. PJ	(USD)	2,046,328	1,662,785	2,013,752	32,576	1,665,400
54	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	1,013,260	1,014,857	1,016,452	(3,192)	1,015,999
55	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	933,332	443,217	936,272	(2,940)	207,837
56	IDB 1275/OC-BL EMERGENCY RECONSTRUCTIC	(USD)	1,998,684	2,001,832	2,004,980	(6,296)	2,004,980
57	IDB 1322/OC-BL LAND MANAGEMENT PJ		682,564	576,373	668,768	13,796	349,826
IFAD			413,323	408,862	389,222	24,101	393,642
58	IFAD - RESOURCE MANAGEMENT	(USD)	413,323	408,862	389,222	24,101	393,642
OPEC			1,533,320	734,475	735,510	797,810	735,630
59	OPEC SOUTHERN HIGHWAY (636P)	(USD)	333,320	333,845	334,250	(930)	334,370
60	OPEC SOUTHERN HIGHWAY (808P)	(USD)	400,000	400,630	401,260	(1,260)	401,260
61	OPEC SOUTHERN HIGHWAY (951P)		800,000		-	800,000	-
COMMERCIAL BANKS (COMMERCIAL DEBT)			6,736,017	11,104,452	11,132,049	(4,396,032)	51,255,114
PROVIDENT BANK			-	-	-	-	59,636
62	PROVIDENT BANK - 2ND VEHICLES	(USD)	-	-	-	-	59,636
GENTRAC - CATERPILLAR			-	21,924	21,924	(21,924)	664,852
63	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	-	-	-	-	577,156
64	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	-	21,924	21,924	(21,924)	87,696
OTHER COMMERCIAL LOANS			6,736,017	11,082,528	11,110,125	(4,374,108)	27,377,810
65	M & T BANK (US\$6,770,073)	(USD)	-	842,702	842,702	(842,702)	842,822
66	M & T BANK (2ND LOAN)	(USD)	1,730,136	1,732,863	1,735,590	(5,454)	1,735,605
67	KBC BANK - Jan de Nul and Hydromar	(USD)	-	2,934,581	2,943,825	(2,943,825)	5,887,650
68	COMMERZBANK - SOYBEAN PJ.	(USD)	-	566,807	566,807	(566,807)	1,133,614
69	JOHNSTON INT'L (US\$948,203)	(USD)	-	-	-	-	1,902,380
70	JOHNSTON INT'L (US\$5,385,702.39)	(USD)	-	-	-	-	10,805,335
71	EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	-	-	-	-	93,895
72	BWS FINANCE LTD (US\$2,480,441.25 - #1)	(USD)	4,960,883	4,960,883	4,976,509	(15,626)	4,976,509
73	PETROCARIBE	(USD)	44,998	44,692	44,692	306	-
INTERNATIONAL BONDS			-	-	-	-	23,152,816
74	CITICORP. LIMITED (GOB. BONDS) (US\$10M)	(USD)	-	-	-	-	2,866,142
75	CITICORP. LIMITED (GOB. BONDS) (US\$12M)	(USD)	-	-	-	-	3,439,372
76	SOLOMON SMITH BARNEY (29.1M)	(USD)	-	-	-	-	-
77	CITIBANK (US\$20M)	(USD)	-	-	-	-	2,507,875
78	BEAR STERNS & CO (US\$71,472,000)	(USD)	-	-	-	-	14,339,427
SINKING FUND			-	-	-	-	-
1	ROYAL MERCHANT BANK (60M)	(USD)	-	-	-	-	-
DOMESTIC DEBT			31,081,854	26,745,593	25,562,779		
I) INTEREST PAYMENTS TO 35101			24,244,798	22,071,718	22,027,083		
II) PRINCIPAL PAYMENTS TO 35102			6,837,056	4,673,875	3,535,696		
EXTERNAL DEBT			141,363,782	139,725,239	142,367,526		
I) INTEREST PAYMENTS TO 35104			84,297,967	82,703,569	84,249,330		
OF WHICH:							
A) CENTRAL GOVERNMENT			84,297,967	82,703,569	84,249,330		
B) GOVERNMENT GUARANTEED			-	-	-		
II) PRINCIPAL PAYMENTS TO 35105			57,065,815	57,021,670	58,118,196		
OF WHICH:							
A) CENTRAL GOVERNMENT			57,065,815	57,021,670	58,118,196		
B) GOVERNMENT GUARANTEED			-	-	-		
III) SINKING FUND PAYMENTS			-	-	-		
TOTAL DEBT SERVICE OF WHICH			172,445,636	166,470,832	167,930,305		
I) INTEREST			108,542,765	104,775,287	106,276,413		
II) PRINCIPAL			63,902,871	61,695,545	61,653,892		

APPENDIX C

CENTRAL GOVERNMENT

SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS

FOR THE FISCAL YEAR 2008/2009

Acct Code	Ministry/Department	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRI'TNS SUBSCR'TNS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION
11	OFFICE OF THE GOVERNOR GENERAL	208,188	17,795	12,086	57,800	12,806				21,496						330,171
12	JUDICIARY	5,082,977	497,865	412,069	349,147	221,753				141,179						6,704,990
13	LEGISLATURE	1,449,612	132,029	293,038	68,916	32,787	2,675			40,325		11,000				2,030,382
14	MINISTRY OF PUBLIC SERVICE, GOVERNANCE IMP., AND ELECTIONS & BOUNDARIES	3,345,807	138,677	119,899	177,534	68,200	270,000			132,000				350,000		4,602,117
15	DIRECTOR OF PUBLIC PROSECUTIONS	989,493	55,000	17,200	42,000	6,000				30,000		80,000				1,219,693
16	AUDITOR GENERAL	1,070,738	209,888	33,500	48,400	12,800	10,000			12,000						1,397,326
17	OFFICE OF THE PRIME MINISTER	1,194,170	100,319	96,046	430,000	74,473	7,500			171,000						2,073,508
18	MINISTRY OF FINANCE	14,487,196	1,854,923	2,935,653	3,075,283	1,106,511	73,640	8,023,100	31,877,114	32,098,978	5,512,837	434,410	3,601,296	1,407,100	108,885,090	215,373,131
19	MINISTRY OF HEALTH	28,832,125	1,156,166	12,878,818	2,521,673	1,325,373	200,984			978,812		8,935,441		15,928,605		72,757,997
20	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	6,737,502	213,111	790,532	475,430	288,038				499,331		3,852	2,354,949			11,362,745
21	MINISTRY OF EDUCATION	102,901,021	304,401	3,590,060	6,966,834	609,627	12,612,600			581,200		3,000		43,044,542		170,613,285
22	MINISTRY OF AGRICULTURE AND FISHERIES	5,826,314	222,904	346,374	768,893	263,375	17,250			175,000				1,506,000		9,126,110
23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	7,375,863	466,903	555,065	756,035	597,681	62,500			527,900		360,000		15,000		10,716,947
25	MINISTRY OF TOURISM AND CIVIL AVIATION	1,025,096	33,358	29,190	52,689	19,697										1,160,030
26	MINISTRY OF PUBLIC UTILITIES, NEMO, TRANSPORT & COMMUNICATIONS	7,530,605	203,259	963,995	820,285	494,123	152,780			222,700		20,000				10,407,747
27	MINISTRY OF HUMAN DEVELOPMENT AND SOCIAL TRANSFORMATION	3,552,401	206,726	374,978	277,779	116,142	15,484			217,604		15,000		1,785,300		6,561,414
29	MINISTRY OF WORKS	4,704,279	255,440	170,363	1,110,400	1,403,302				350,000						7,993,784
30	MINISTRY OF NATIONAL SECURITY	57,729,814	1,171,530	8,670,834	14,528,648	4,470,748	968,220	2,000		2,446,256			130,472			90,118,522
31	ATTORNEY GENERAL'S MINISTRY	1,833,221	114,032	98,460	141,500	52,050	39,250			82,200		760,000				3,120,713
32	MINISTRY OF ECONOMIC DEV., COMMERCE, INDUSTRY & CONSUMER PROTECTION	1,305,152	82,126	30,441	126,912	55,680	42,000			86,700				2,608,000		4,337,011
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,463,948	52,934	86,182	111,546	124,859	2,990			68,000		56,304		200,000		2,166,763
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, AND RURAL DEVELOPMENT	1,899,044	296,990	152,148	374,162	138,660	40,721			129,760				5,769,020		8,800,505
37	MINISTRY OF YOUTH, SPORTS & CULTURE	2,323,635	51,188	302,581	184,160	141,065	25,000			182,833				3,413,810		6,624,272
GRAND TOTAL - EXPENDITURE ITEM		262,868,201	7,837,564	32,959,512	33,466,026	11,635,750	14,543,594	8,025,100	31,877,114	39,195,274	5,512,837	10,679,007	6,086,717	76,027,377	108,885,090	649,599,163
PERCENTAGE - EXPENDITURE ITEM		40.47%	1.21%	5.07%	5.15%	1.79%	2.24%	1.24%	4.91%	6.03%	0.85%	1.64%	0.94%	11.70%	16.76%	100%



APPENDIX D

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

APPENDIX D

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

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

APPENDIX D

Technician (Agric.)  
Trainee Forester  
Trainee Physiotherapist  
Trainee Planning Officer  
Trainee Radiographer  
Trainee Soils Technician  
ULV Driver Operator  
Water Analyst

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

APPENDIX D

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

NEW PAY SCALE 6	11,856 x 672 - 24,624
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Job Title:-  
Air Traffic Control Officer III  
Airport Guard - Civil Aviation  
Assistant Chief Mechanic (N.F.S)  
Assistant Marshall  
Bailiff (Income Tax/Magistrate Court)  
Bailiff/Records Keeper(Magistrate Court)  
Boiler Room Attendant/Operator(Health)  
Building Foreman(Housing)  
Building Inspector(Housing)  
Building Supervisor (Housing)  
Carpenter (KMHM)  
Carpenter Foreman (Works)  
Community Rehab Officer  
Conservation Officer  
Co-operative Officer  
Deputy Training Officer (NEMO)  
District Supervisor (Health)  
Farm Superintendent (Agric)  
First Class Carpenter  
Food Bank Coordinator  
Forest Ranger  
Human Development Officer  
Inspector/Examiner  
Itinerant Teacher II  
Mechanic (Agric)  
Meteorological Officer IV  
Metrology Inspector  
Motor Vehicle Inspector (Transport)  
Photographer  
Practical Nurse qru  
Press Mechanic  
Price Control Officer  
Probation Officer  
Rent Collector (Housing)  
Road Surveyor  
Security Guard (Treasury)  
Sr. Machinist  
Sr. Mechanic (Works /Nat. Res./Agri)  
Sr. Plumber (Health)  
Sr. Postman  
Sr. Radio Technician  
Sr. Welder  
Supervisor Mechanical Stores  
Supervisor Vector Control (Health)  
Supply Officer (Forestry)  
Survey Technician I  
Teacher Aide II (Pre-Sch. Educ.)  
Teacher - Primary School (F.C.T)  
Technical Assistant (B.O.S/C-Avia./Works)  
Women Development Officer  
Youth Development Officer

APPENDIX D

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

APPENDIX D

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

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

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

APPENDIX D

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

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

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

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

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



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Station Officer (Fire)  
Sr. Programmer Supervisor  
Schools & Communiaty Program Coordinator (NDACC)  
Titles Officer  
Ward Sister

NEW PAY SCALE 13	19,104 x 852 - 35,292
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Job Title:-  
Architectural Assistant  
Chief Air Traffic Control Officer  
Engineering Assistant  
Investigator (Ombudsman)  
Mail Supervisor  
Medical Technologist I

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

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

NEW PAY SCALE 15	23,976 x 960 - 42,416
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Job Title:-	Clinical Nurse Specialist Family Nurse Practitioner gru Geological Draughtsman Matron III gru Night Supervisor gru (KMH) Nurse Anaesthetist gru Psychiatric Nurse Practitioner Public Health Nurse gru Sister Tutor gru Teacher (Stella Maris) Theatre Sister (Health)
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NEW PAY SCALE 16	24,360 x 1,056 - 44,424
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Job Title:-	Administrative Officer III (Degree) Administrative /Foreign Service Officer III (Degree) Agriculture Officer Agriculture Info. Officer Agronomist II Archaeologist Architect (Housing) Archivist Assessor/Supervisor (Income Tax) Assistant Teacher I (B.C.S) Budget Analyst Budget Officer Carbonate Petographer City Engineer City Planner Communications Engineer Commputer Systems Programmer Computer Technician (Elec & Boundaries) Coordinator (Family Court) Coordinator (Special Ed. Unit) Counsellor (secondary school) Counsellor/Social Worker (Health) Criminologist Curator/Conservator (Arcaeology) Curriculum Coordinator I Director Business & Enterprise Director Laboratory Services (Health) District Agriculture Officer Divisional Officer (N.F.S.) Economist Education Officer Electrical Engineer Electronics Technician Environmental Officer EU Project Coordinator (M/Nat'l Dev.) Executive Assistant (Att. General) Executive Engineer Executive Secretary (Police/Parliament)
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Finance Officer III (Degree)  
Financial Analyst  
First Secretary (F/Affairs)  
Fisheries Officer  
Forest Officer  
Forensic Analyst II (Degree)  
Foreign Service Officer (F/Affairs)  
Geologist  
Geophysicist  
Health Education Officer  
Health Educator  
Human Development Coordiantor  
Hydrologist  
Inspector of Midwives  
Lands Officer I  
Lecturer - Bze. Col. of Agric. (Grad)  
Lecturer - Bze. Teachers Col. (Grad)  
Lecturer - Bze. Technical Col. (Grad)  
Lecturer/Supervisor - B.T.C. (Grad)  
Librarian (KMHM)  
Livestock Officer  
Manager (Educ Supplies)  
Matron II qru  
Mechanical Engineer  
Medical Statistician  
Meteorologist (degree)  
Micro Paleontologist  
MIS Specialist (KMHM)  
National Coordinator C/Skills (ETES)  
National Coordinator, Com. Schools  
Pharmacist  
Physical Planner 1  
Press Officer (Police)  
Principal (ANRI)  
Principal Agriculture Officer  
Principal Education Officer  
Principal Public Health Inspector  
Project Officer  
Protected Areas Officer  
Quantity Surveyor  
Sanitary Engineer  
School Health Coordinator  
Secretary General (UNESCO)  
Seismic Interpreter  
Sr. Gaming Inspector  
Sr. Public Health Nurse qru  
Surveyor I  
System Administrator/Tech (Registry/Custom/I/Tax)  
System Administrator/Technician (CSO/Elec & Boundaries)  
Teacher - Primary Schools (Grad)  
Teacher - Secondary Schools (Grad)  
Trade Economist  
VCT Coordinator (Health)  
Vice-Prn. - Primary Schools (Grad)  
Wildlife Officer

NEW PAY SCALE 17	25,992 x 1,092 - 46,740
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Job Title:-  
Administrative Education Officer  
Auditor  
Collector of Customs  
District Education Officer  
Economist (Finance Rev.)  
Education Officer II  
Matron I qru  
Planner Statistician  
Public Relations/Training Officer (NEMO)  
Principal Education Officer  
Principal Tutor qru  
Principal - Primary & Pre-School (Grad)  
Sales Tax Officer I  
Secondary Curriculum Officer

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Statistician II (CSO/Edn)  
Supervisor Public Health Nurse qru

NEW PAY SCALE 18	27,528 x 1,200 - 50,328
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- Job Title:-
- Administrative Officer II
  - Administrative /Foreign Service Officer II
  - Assistant Chief Election Officer
  - Assistant Commissioner of Transport
  - Assistant Fire Chief
  - Assistant Housing & Planning Officer
  - Assistant Registrar of Cooperatives
  - Asst. Supt. Of Prison (Home Affairs)
  - Data Base Administrator (Finance)
  - Deputy Director Human Development
  - Executive Engineer (Works)
  - Executive Secretary (Office of the P.M.)
  - Finance Officer II
  - Forensic Analyst II
  - Planning Officer - Housing 10?14?18?
  - Minister/Counsellor (F/Affairs)
  - MIS Specialist
  - Municipal Financial Advisor
  - Teacher (Special Education Unit)
  - Vice-Prn. - Secondary School (Non-Grad)

NEW PAY SCALE 19	28,236 x 1,164 - 50,352
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- Job Title:-
- Assistant Manager (C.E.T)
  - Assistant Postmaster General
  - Biostatistician (Health)
  - Deputy Chief Meteorologist
  - Deputy Director Civil Aviation
  - Deputy Labour Commissioner
  - Deputy Registrar General
  - Deputy Registrar (Lands)
  - District Administrator (Lands)
  - District Lands & Survey Officer
  - Human Development Coordinator
  - Mechanical Workshop Administrator
  - Population Policy Planner
  - Principal Librarian
  - Principal Sec. Schools (without degree)
  - Principal Surveyor
  - Social Planner
  - Statistician I
  - Supervisor Admin (Sales Tax)
  - Vice Principal Secondary Schools (Grad)

NEW PAY SCALE 20	28,884 x 1,320 - 53,964
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- Job Title:-
- Agricultural Economist
  - Agricultural Irrigation Officer
  - Agricultural Statistician
  - Agronomist I
  - Biochemist
  - Clinical Psychologist
  - Clinician Technical Advisor
  - Crown Counsel/Magistrate II
  - Dental Surgeon
  - Interns
  - Industrial Economist
  - Medical Officer II
  - Physical Plant Manager (KMHM)
  - Principal - Bze Col. Of Agric (non-grad)
  - Principal - Bze. Jr. Sch. of Agric. (Non-Grad)
  - Principal - Sec. Sch. (1st Degree)
  - Sr. Environmental Officer
  - Sr. Lands Officer
  - Sr. Valuer
  - Vice Principal (E.P.Yorke)

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NEW PAY SCALE 21	30,768 x 1,320 - 55,848
Job Title:-	Administrative Officer I Administrative /Foreign Service Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Commissioner of Sales Tax Assistant Director Imm. & Nat. Crown Counsel I Counsellor (F/Affairs) Curriculum Development Officer District Education Manager Deputy Archaeological Commissioner (Archaeology) Deputy Coordinator (NSCS) Deputy Coordinator (NEMO) Education Officer I Finance Manager (Health) Finance Officer I Financial Controller (Police) First Secretary (F/Affairs) Health Educator Information & Computer Serv. Manager (Health) Legal Officer Local Government Officer Medical Officer I Magistrate I Principal Bze. Col. of Agric. (Grad) Principal - Secondary Schools (Grad) Project Coordinator Programme Manager Training (educ) RWSSU Coordinator (Local Government) Staff Officer (Home Affairs) Sr. Crown Counsel Sr. Fisheries Officer Sr. Lands Officer Sr. Surveyor
NEW PAY SCALE 22	31,656 x 1,320 - 56,736
Job Title:-	Deputy Regional Health Manager Manager (C.E.T) National Coordinator Adult & etc (ETES) Principal - Bze. Col. of Agric. (Masters) Principal - Secondary Schools (Masters) Principal Education Officer Regional Hospital Administrator
NEW PAY SCALE 23	32,784 x 1,320 - 57,864
Job Title:-	Anaesthesiologist Assistant Supervisor of Credit Unions Cardiologist Chest Physician (EP 33852) Chief Valuer Clinical Psychologist Computer Systems Administrator (Health) Curriculum Development Officer (also PS21 &24) Deputy Chief Meteorologist Deputy Chief Statistician Deputy Director Tertiary Education Director Communicable Diseases Epidemiologist Forensic Doctor General Surgeon Gynaecologist Health Economist Health Planner Hydrological Engineer

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Mechanical Workshop Manager  
Medical Officer of Health  
Neurologist  
Neurosurgeon  
Obstetrician  
Ophthalmologist  
Orthopedic Surgeon  
Pathologist  
Pediatician  
Policy Analyst (Health)  
Physician Specialist  
Principal Agricultural Officer  
Principal Education Officer  
Principal Forest Officer  
Principal Investment Officer  
Principal Lands Information Officer  
Principal Lands Officer  
Principal Nursing Officer  
Principal Planner (Lands)  
Principal Surveyor  
Psychiatrist  
Radiologist  
Regional Health Manager  
Registrar of Lands  
Specialist  
Sr. Budget Analyst  
Sr. Crown Counsel  
Sr. Dental Surgeon  
Sr. Economist  
Sr. Executive Engineer  
Sr. Financial Analyst  
Sr. Magistrate  
Sr. Project Officer  
Sr. Trade Economist  
Urologist

NEW PAY SCALE 24	33,912 x 1,320 - 58,992
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Job Title:-  
Chief Analyst (Forensic)  
Chief Hydrologist  
Chief Finance Officer  
Curriculum Development Officer (Masters)  
Deputy Chief Education Officer  
Deputy Chief Engineer  
Deputy Commissioner of Lands & Survey  
Deputy Director Health Services (Nursing)  
Deputy Director Health Services  
Director Education Planning Unit  
Director ETES  
Director Education Support  
Director International Affairs  
Director Office of Services Commission  
Director Planning Analysis and Policy Unit (PAPU) - Health  
Director Population Unit  
Director School Services  
Director Tertiary & Post Secondary Education  
Director QUADS  
Education Officer (Tertiary)  
Principal Education Officer (Masters)  
Principal Secondary/Tertiary (Grad)  
Vice-Prin. - Bze. Teachers College  
Vice-Prin. - Bze. Technical College

NEW PAY SCALE 25	38,460 X 1320 - 63,540
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Job Title:-  
Accountant General  
Archaeological Commissioner  
Chief Agricultural Officer  
Chief Archivist  
Chief Education Officer  
Chief Election Officer

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Chief Engineer  
Chief Environmental Officer  
Chief Forest Officer  
Chief Librarian  
Chief Magistrate  
Chief Meteorologist  
Chief Statistician  
Commissioner of Income Tax  
Commissioner of Lands & Survey  
Commissioner of Sales Tax  
Commissioner of Transport  
Comptroller of Customs  
Computer Systems Administrator (ETES)  
Cultural Director (Arts Council)  
Deputy Coordinator (NEMO)  
Director Bureau of Standards  
Director Civil Aviation  
Director Community Rehabilitaion  
Director Family Court  
Director Finance & Budget  
Director Geology  
Director Health Services  
Director Human Development  
Director Immigration & Nationality  
Director Local Government  
Director P.S.I.P.  
Director PTU (Foreign Trade)  
Director Social Development  
Director Telecommunications  
Director Womens' Affairs  
Director Youth Development  
Executive Coordinator (Contractor General)  
Fire Chief  
Fisheries Administrator  
Housing & Planning Officer  
Labour Commissioner  
Law Revision Counsel  
Legal Draftsman  
Policy Analyst (Agri.)  
Postmaster General  
Principal - Bze. Teachers College  
Principal Bze Technical College  
Project Director (Edn. Planning Unit)  
Registrar General & Registrar/Supreme Court  
Registrar of Cooperatives  
Supervisor of Credit Unions  
Supervisor of Insurance  
System Programmer/Analyst  
Telecom/Wan Specialist & Database Prog.  
Under Secretary - Finance

NEW PAY SCALE 26	40,476 x 1,320 - 65,556
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Job Title:-  
Advisor  
Ambassador  
Auditor General  
Clerk (National Assembly)  
Coordinator (N.S.C.S)  
Director Governance Unit  
Executive Officer  
High Commissioner  
Inland Revenue Commissioner  
National Emergency Coordinator (NEMO)

NEW PAY SCALE 27	46,452 x 1,320 - 67,572
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Job Title:-  
Cabinet Secretary  
Deputy Financial Secretary

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NEW PAY SCALE 28	48,468 x 1,320 - 69,588
Job Title:-	Director Public Prosecution Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	50,496 x 1,320 - 71,616
Job Title:-	Financial Secretary Minister Advisor
NEW PAY SCALE 30	52,500 x 1,320 - 73,620
Job Title:-	Chief Justice
OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	42,396 x 1,464 - 62,892
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	38,520 x 1,392 - 51,048
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	35,028 x 1,392 - 47,556
Job Title:-	Assistant Commissioner of Police Senior Superintendent of Police
NEW PAY SCALE P4	32,064 x 1,224 - 43,080
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	27,732 x 1,104 - 32,148 EB 33,252 x 1,104 - 37,66€
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	23,988 x 840 - 27,348 EB 28,188 x 840 - 31,54€
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	20,844 x 768 - 23,916 EB 24,684 x 768 - 27,75€
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	19,404 x 840 - 22,764 EB 23,604 x 840 - 26,964
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	17,916 x 768 - 21,756 EB 22,524 x 768 - 25,59€
Job Title:-	Sergeant Corporal



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NEW PAYSCALE P10	16,284 x 780 - 20,184	EB	20,964 x 780 - 24,864
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Job Title:- Corporal

NEW PAY SCALE P11	11,148 x 672 - 17,196	EB	17,868 x 672 - 20,556
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Job Title:- Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at \$12,492 after passing out)  
Police Recruits enter at \$9,504 and after passing out are moved to P11

APPENDIX E

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges  
Chapter 49 (Section 101)

EXISTING RATES

See Below

THE SHEDULE

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

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES

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

2. EXCISE ON SPIRIT AND BEER

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

Rum (any strength or proof) \$90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.

3. EXCISE ON CIGARS AND CIGARETTES

Second Schedule to Chapter 48 as follows:-

TOBACCO

A. Pipe Tobacco \$2.50 per pack

B. Cigarettes \$18.00 per 200 cigarettes

**4. EXCISE ON AERATED WATERS**

A. Not exceeding 12 fluid oz.	\$0.0975 per Pint
B. Exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz.	\$0.1224 per Pint
C. Exceeding 33.8266 fluid oz.	\$0.2448 per Pint

**5. HEAD 0101 TAXES ON INCOME AND PROFITS**

Income Tax Chapter 46

**1. PERSONAL**

**CURRENT RATES OF INCOME TAX**

Chargeable Income after basic deduction of \$19,600.00	25%
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Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)

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

**2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS**

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

**RATES OF TAX**

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	0.75%
(c) Receipts of service stations from the sale of fuel and lubricants	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	30.0%
(f) Receipts from a profession, vocation or occupation	6.0%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games and interests on loans paid to non-residents.	15.0%

Provided that in the following cases the rate shall be 5%:-  
Commissions of less than \$25,000.

(i) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Companies Act, the rate shall be 8%.	15.0%
(j) Management fees, rental of plant and equipment for technical services:-	
(i) if paid to a non-resident	25.0%

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(ii) if paid to a resident the rate applicable to the particular trade, business profession, vocation or occupation of the payee	
(k) Receipts of entities providing telecommunication services	19.0%
(L) Gross earnings of casinos or licensed gaming premises.	15.0%
(M) Gross from real estate business	15.0%

Source: S.I. Of 6 of 2005

**6. LAND TAX**

Land Tax Act Chapter 58.

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands **as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.**

**7. ENTERTAINMENT TAX**

Chapter 51.

There shall be 10% tax on all payments for admission to an entertainment as defined by this Act.

**8. STAMP DUTIES**

Chapter 64

**9. TOLL FEES**

Public Roads. Chapter 232

**10. TOWER HILL BRIDGE**

Chapter 232

EXISTING RATES	
Motor Cycle	\$0.25
Taxis not exceeding 4,000 lbs. tare	\$0.75
Taxis exceeding 4,000 lbs tare	\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	\$0.75
Private Motor Vehicles exceeding 4,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	\$2.00
Tractors and trailers not exceeding 4,000 lbs tare	\$1.00
Tractors and trailers exceeding 4,000 lbs tare	\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	\$2.00

**11. TRAVEL TAX**

Entity was privatized

**12. REVENUE REPLACEMENT DUTY**

## Chapter 48. (Section 25)

(This is a consolidation exercise only and no changes in the rates are being affected. However, the Customs Cooperative Council Nomenclature (CCCN) tariff heading have been replaced by the Harmonized System (H.S.) tariff heading)

ITEMS	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, Broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: \$22.92 per Imperial Gallon
	From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: \$88.00 per pound
	From non-CARICOM countries: \$117.50 per pound
9. Aviation Spirits	\$1.15 per Imperial Gallon
10. Other motor spirit:- (i) Premium Gasoline (ii) Regular Gasoline	\$4.11 per Imperial Gallon \$3.76 per Imperial Gallon
11. Jet Fuel: (i) Kerosene (ii) Turbo Fuel	\$0.97 per Imperial Gallon \$1.08 per Imperial Gallon
12. Diesel Oil	\$1.28 per Imperial Gallon
13. Whiskey, not exceeding 40% vol. In bottles Other Whiskey	\$50.00 per Imperial Gallon
14. Brandy, not exceeding 40% vol. In bottles Other Brandy	\$50.00 per Imperial Gallon

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15. Vodka, Liqueurs & Cordials	\$50.00 per Imperial Gallon
16. Gin, not exceeding 40% vol. In bottles Other Gin	\$50.00 per Imperial Gallon
17. Fertilizer	2%
18. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
19. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
20. Aerated Waters (non-sweetend) Other Natural Water	30% 50%
21. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
22. Mosquito screen frames of aluminum	15%
23. Hurricane storm shutters of aluminum	15%
24. Unworked galvanized storm shutters	15%
25. Hurricane storm shutters of galvanized steel	15%
26. Fruit juices (including grape must) and vegetable juices, unfermented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30%  From non-CARICOM countries: 40%
27. Dehydrated coconut products	10%
28. Bacon	10%
29. Hams	10%
30. Salami sausages	10%
31. Pork Sausage (including morcia and longaniza)	10%
32. Beef Sausage (including mortadella)	10%
33. Seasoned ground pork and seasoned meats	10%
34. Seasoned ground beef and seasoned meats	10%
35. Jams and jellies	10%
36. Ice Cream from Non-CARICOM countries	50%
37. Peanut butter	50%
38. Other (bottled water)	50%
39. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	40%

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40. Building blocks	20%
41. Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon
42. Sparkling wines and other wines	\$20.00 per imperial gallon
43. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
44. Articles of jewellery of gold	10%
45. Other articles of jewellery and parts thereof, of precious metal/met	10%
46. Articles of jewellery of base metal clad with precious metal	10%
47. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
48. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
49. Articles of goldsmiths of base metal clad with precious metal	10%
50. Articles of natural or cultured pearls	10%
51. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
52. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
53. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
54. Other imitation jewellery	10%
55. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
56. Revolvers and pistols other than spring, air or gas gun and pistol	20%
57. Muzzle loading firearms	20%
58. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
59. Other sporting, hunting or target shooting rifles	20%
60. Other firearms and similar devices which operate by firing	20%
61. Other arms (e.g. spring, air or gas guns and pistols, truncheons	20%
62. Parts and accessories of revolvers or pistols	20%
63. Parts and accessories - shotgun barrels	20%
64. Parts and accessories of other shotguns and rifles	20%
65. Other parts and accessories of arms and ammunition	20%

NOTE:- In the case of Item Nos. 21 to 25, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997

**13. SALES TAX**

The Sales Tax Act, Chapter 63 provides under section 13 for Sales Tax to be charged:-

- (a) on the importation into Belize of goods and prescribed services; and
- (b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed services.

Section 13(2) of the Act provides for the tax to be levied as under:

- (a) on alcohol, tobacco, fuel, telephones (except basic telephones), large fans, scooters (over 50cc) refrigerators (over 15 cu ft), stoves, air condition units and vehicles of over 4 cylinders and yachts, jewellery, perfumes & cosmetics at 14%
- (b) on all goods and services except exempt goods and services listed in Section 15 of this Act at 9%; and
- (c) telecommunications services other than telephones referred to in clause (a) at 8%.

**14. LICENSES**

A. Motor Vehicles and Drivers and Permits chapter 230.

(i)	Motor cycles and Tricycles	\$75.00
(ii)	Motor cycles with side cars	\$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not 3,000 lbs tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for not more than twelve passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (x) plus	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00



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(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00
(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,00	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE

### B. Other Fees and Duties

(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners License (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00

### C. Liquor Licenses Chapter 150

The following annual duty shall be payable in respect of licenses, that is to say:-

	In Belize City, District Towns and Belmopan	Elsewhere
(a) a publican's general license	\$2,500.00	\$2,500.00
(b) a shop license	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Immigration Act Chapter 156

Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant resides or where Belize does not have a consular office, the application shall be made to the diplomatic or consular office of the country that acts on behalf of Belize in that country. Applications must be accompanied by a non-refundable fee of US\$100.00. The fees payable on the issue of the permits or certificates are listed in Schedule 5 of the Act.

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)		
(a) (i) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US\$2,000.00
(a) (ii) Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US\$250.00
(b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US\$50.00
	Multiple Entry (Valid up to 12 months)	US\$100.00
(c) Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US\$50.00
(d) Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka		
Primary and secondary level students	One school year	US\$25.00
Tertiary level students	One semester	US\$25.00
(e) Extension of Visitor's Permit for all countries	Up to first six months	US\$25.00 per month
	After six months	US\$50.00 per month
2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)		
(a) Professional Workers	One year	US\$1,000.00
(b) Technical Workers	One year	US\$500.00
(c) General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00
(d) General Workers (in all other industries not covered by subparagraphs (c) or (e)	One year	US\$250.00
(e) Seasonal Agricultural Workers	One crop season	US\$50.00
(f) Self-Employed Workers (in other industries not covered under sub-paragraph (g) i.e., owners or managers)	One year	US\$1,000.00
(g) Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US\$700.00
(h) Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US\$350.00
(i) Entertainers performing in groups of six persons or more	One week or less	US\$500.00 per group

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<b>(j)</b> Entertainers performing alone	One week or less	US\$200.00
<b>(k)</b> Religious, Cultural, Educational and Voluntary Workers	One year	US\$50.00
<b>(l)</b> Import/Export Traders	One year	US\$500.00
<b>(m)</b> Pedlars	One year	US\$250.00
<b>(n)</b> Waitresses and domestics	One year (No permit to be issued except in exceptional cases)	US\$250.00

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Column 1 Permit or Certificate	Column II Permit or	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US\$375.00
(b) For citizens of Caricom countries	Indefinite	US\$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US\$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US\$750.00
(g) For citizens of European countries	Indefinite	US\$1,500.00
(h) For citizens of all other countries not included in categories (a) to (g) above	Indefinite	US\$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US\$100.00
(j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated	Five years	US\$75.00
4. <u>TEMPORARY BORDER PERMIT</u> For Belizean Citizens	One year	Bz\$20.00

E. Banks and Financial Institutions Act Chapter 239

Banks: in the case of Bank, a minimum fee of \$25,000

F. Insurance Companies, Chapter 251

Registration - \$5,000 plus 2.5% of the gross Premiums collected.  
- Deposit 10 percent of net of insurance premium collected or \$12,000 for local Companies, and \$100,000 for Foreign Companies, whichever is greater.

G. Air Services Licenses Chapter 239

- (a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize
- (b) \$250.00 in respect of any other license.
- (c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.

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H. Wild Life Protection Act Chapter 220

Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

A Dealer's Annual License	\$200.00
A Visiting Hunter License	\$100.00
A Local hunter License	\$10.00
An Annual Game License:- To Nationals	\$500.00
To Others	\$1,000.00

I. Firewood and Charcoal

Permits for:

Firewood for sale annual permit to cut, expiring 31 <sup>st</sup> December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 <sup>st</sup> December	\$50.00

Quantity Permits:

Firewood per cord	\$40.00 to \$100.00
(according to quality or locality)	

J. Minor Produce

Cohune Nuts	\$20.00 per ton
Mangrove Bark	\$.10 per bag
Copal Gum, Licence to Bleed (max 100lbs)	\$.20 per lb
Orchids, Bromeliads and other Wild Ornaments (permit to collect)	\$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

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## RENT AND ROYALTIES

Royalties on Forest Produce. Chapter 213

Local Name	Botanical Name	Rate per tree	Alternative rate per cubic foot of tree (true cylindrical volume)
Honduras Mahogany	Swietenia Macrophylla		1.24
Bastard Mahogany	Mosquitoxylum jamaicense	8.00	12
Cedar	Cedrela Mexicana		1.25
Banak	Virola Koschyni	16.00	24
Mayflower	Tabebuia Pentaphylla	17.00	52
Pine	Pinus Caribaea	14.00	34
Podo (Cypress)	Podocarpus at Guemalnesis	14.00	28
Santa Maria	Calophyllum Brasiliense Varrejoi	16.00	24
Tubroos	Enterolobium Cyclocarpum	8.00	12
Yemiri (San Juan)	Vochysia Hondurensis	16.00	24
Barba Jolote	Acacia & Pithecolobium spp.	16.00	24
Cabbage Bark	Lonchocarpus Castilloi	16.00	24
Carbon	Tetragastria Stevensonii	16.00	24
Chicle Macho (dead tree only)	Achras Chicle	16.00	24
Gramantee	Guarea Excelsa	16.00	24
Nargusta	Terminalia amazon	16.00	24
(Bullywood)	Treminalia Amazonia	8.00	12
Bullhoof(Male)	Drypetes brownie	8.00	12
Salmwood	Cordia Allidora	14.00	20
Sapodilla (dead tree only)	Achras Zapata	16.00	30
Tamarind	Acacia & Pithecolobium spp.	8.00	12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	8.00	12
Billy Webb	Sweetia Panamensis	16.00	30
Bullet Tree	Bucida Buceras	16.00	30
Ceiba (cotton tree)	Ceiba Octidentalis	8.00	12
Cortez	Tabebuia Chrysantha	14.00	30
Ironwood	Dialium Guianense	8.00	12
Prickly Yellow	Danthozylum spp.	8.00	12
Whaika Chewstick	Syphonia Gioblifria	8.00	12
Chechom (Black Poison Wood)	Metopium Brownei	14.00	30
Mylady	Aspidosperma spp.	16.00	30
Silion (Silly Young)	Lucuma & Siderhylon spp.	16.00	30
Grandillo	Playmiscium Yucatanum	14.00	30
Mopola	Bernoulia Flammea Bombax Ellipticum	8.00	12
Negrato	Simaruba Glauca	8.00	12
Polak (Balsa)	Ochroma lagopus	8.00	12
Provision Tree	Pachira Aquatica	8.00	12
Quamwood	Schizolobium Paraphybum	8.00	12
Redwood (Ridge)	Mosquitxylum Jamaicense	8.00	12
Redwood	Ethyroxylon aerclatum	8.00	12
Madre Cocoa	Gliricidia Sepium	4.00	12
Mangrove	Phrizophora Laguncularia & Avicenniaspp.	1.00	
Botan Palm	Sabal spp.	.40	
Cabbage Palm	Roystonea Oleraces	.40	
Moho	Heliocarpus & Belotia spp.	.40	
Mylady Poles	Asipidosperma Malgalocarpon	.40	
Rosewood	Dalbergia Stevensonii	60.00	
Zirocote	Cordia Dodecandra	60.00	
Fustic	Cholorophora Tinctoria	34.00	
Logwood	Haenatoxylum Campechianum	34.00	
Palonulatto	Astronium Graveolcas	20.00	

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Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:- (a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

**POST OFFICE**

Rent of P.O. Boxes last amended in 1991 (S.I. No. 160/91)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$25.00 per annum and for cargo boxes \$50.00 per annum. In addition to the rental a deposit of \$25.00 is payable at the time of rental.