



ESTIMATES
OF
REVENUE
AND
EXPENDITURE
FOR
FISCAL YEAR

2002/2003

AS PASSED BY THE
HOUSE OF REPRESENTATIVES
ON FRIDAY 22ND
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P R E F A C E

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

1. GENERAL

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

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

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

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

2. PROGRAMME BUDGETING/REPORTING

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

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

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

3. FORMAT OF THE ANNUAL ESTIMATES

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

A. Financial Requirements

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

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

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

C. Item No.

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

D. Explanation of Financial Requirements shows:-

I. The Objective of the Programme

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

II. The Schedule of Personal Emoluments

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

II. Detailed Breakdown

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

4. **ACCOUNTING CODES**

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

I. **Revenue**

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

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

II. **Recurrent Expenditure**

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

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

RECURRENT

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

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

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

III. Development/Capital Expenditure

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

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

CAPITAL 11

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

CAPITAL 111

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

5. MANAGEMENT INFORMATION

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

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

6. NEW COMPUTER NETWORK FEATURES FOR FY 2002/2003

1. FUNDS CONTROL

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

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

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

2. SMARTSTREAM PAYROLL EXPANSION

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

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

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

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

3. CASH RECEIPTING

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

4. NETWORK EXPANSION

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

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

30: PERSONAL EMOLUMENTS

1: Salaries

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

2: Allowances

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

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

3: Wages (Unestablished Staff)

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

4: Social Security

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

5: Honorarium

Self Explanatory

6: Ex Gratia Payments to Staff

Self Explanatory

31: TRAVEL AND SUBSISTENCE

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

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

2: Mileage Allowance

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

3: Subsistence Allowance

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

Self-explanatory.

3: Medical Supplies

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

4: Uniforms

Self-explanatory.

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22 Insurance- Other

Self Explanatory

41: OPERATING COSTS

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

Self Explanatory- Does not include wages.

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

Self Explanatory.

7: Maintenance of Laboratory Equipment

Self Explanatory.

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

Self Explanatory.

10: Purchase of Vehicle Parts

Self Explanatory.

43: TRAINING

1: Course Costs

Self Explanatory.

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

44: EX-GRATIA PAYMENTS

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

45: PENSIONS

1: Pensions

Self Explanatory.

2: Other Allowances

Self Explanatory.

46: PUBLIC UTILITIES

1: Electricity

Self Explanatory

2: Gas (Butane)

Self Explanatory

3: Water

Self Explanatory

4: Telephone

Self Explanatory

5: Telex/Fax

Self Explanatory

6: Street Lighting

Self Explanatory

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

Self Explanatory

2: Commonwealth Agencies

Self Explanatory

3: United Nations Agencies

Self Explanatory

4: Other International Organizations

Self Explanatory

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

Self Explanatory

2: Payments to Consultants

Self Explanatory

3: Reimbursement of Contractors' Expenses

Self Explanatory

4: Reimbursement of Consultants' Expenses

Self Explanatory

49 : RENT AND LEASES

1: Office Space

Self Explanatory

2: House

Self Explanatory

3: Other Buildings

Self Explanatory

4: Office Equipment

Self Explanatory

5: Other Equipment

Self Explanatory

6: Vehicles

Self Explanatory

50: GRANTS

1: Individuals

Self Explanatory

2: Organizations

Self Explanatory

3: Institutions

Self Explanatory

4: Municipalities

Self Explanatory

5: Statutory Bodies

Self Explanatory

51: PUBLIC DEBT SERVICE

1: Interest Payments

Self Explanatory

2: Loan Repayments

Self Explanatory

3: Sinking Fund Contributions

Self Explanatory

RECURRENT EXPENDITURE ESTIMATES 2002/2003
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1203	Judiciary	Registrar General
1204 - 1210	Magistracy Department	Chief Magistrate
1301 - 1304	Legislature	Clerk, National Assembly
1401 - 1413	Ministry of the Public Service	Chief Executive Officer
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701 - 2502 1701 - 3104	Office of the Prime Minister & Cabinet	Secretary to the Cabinet
1801 - 1805	Ministry of Finance	Financial Secretary
1807 - 1820	Treasury Department	Accountant General
1821 - 1826	Customs & Excise Department	Comptroller of Customs
1827 - 1830	Sales Tax Department	Commissioner of Sales Tax
1831 - 1838	Income Tax Department	Commissioner of Income Tax
1840 - 1843	Pensions	Accountant General
1901 - 1916 1901 - 3024	Ministry of Health	Chief Executive Officer
2001 - 2014	Ministry of Foreign Affairs and Foreign Cooperations	Chief Executive Officer
2101 - 2165 2505 - 2506	Ministry of Education, Youth & Sports	Chief Executive Officer
2201 - 2213	Ministry of Agriculture, Fisheries & Cooperatives	Chief Executive Officer
2301 - 2331 2801 - 2804	Ministry of Natural Resources, Industry & Environment	Chief Executive Officer
2501 - 2503 3405 - 3407	Ministry of Tourism & Culture	Chief Executive Officer
2701 - 2714	Ministry of Human Development, Women, Children & Civil Society	Chief Executive Officer
2901 - 2919 2901 - 2602	Ministry of Works, Transport, Citrus & Banana Industry	Chief Executive Officer
3006 - 3027 3302 - 3304	Ministry of Home Affairs	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201 - 3201	Ministry of Economic Development	Chief Executive Officer
3301 - 3322	Ministry of Housing & Urban Renewal	Chief Executive Officer
3401 - 3404	Ministry of Rural Development	Chief Executive Officer
3501 - 3503	Ministry of Sugar Industry, Labour, & Local Governemnt	Chief Executive Officer
1802 - 1806 2401 - 2601	Ministry of Budget Management, Investment & Public Utilities	Chief Executive Officer
1839 - 1839	Central Statistical Office	Chief Statistician
3001 - 3002 3002 - 3022	Ministry of Defence	Chief Executive Officer
1702 - 1702	National Emergency Management	National Emergency Coordinator

**CENTRAL GOVERNMENT
SUMMARY OF RECURRENT AND CAPITAL BUDGETS
FOR THE 2002/2003 FISCAL YEAR**

	APPROVED ESTIMATES 2002/2003 \$	REVISED ESTIMATES 2001/2002 \$	APPROVED ESTIMATES 2001/2002 \$
RECURRENT REVENUE			
TAX REVENUE	352,610,334	324,457,568	324,315,207
NON-TAX REVENUE	36,529,806	30,691,274	32,194,512
TRANSFERS	5,500,000	9,095,808	8,276,650
OTHER FINANCIAL RESOURCES	10,125,000	7,008,849	7,185,731
TOTAL RECURRENT REVENUE	404,765,140	371,253,499	371,972,100
<i>Less:</i> RECURRENT EXPENDITURE			
PERSONAL EMOLUMENTS	168,674,077	164,182,779	160,327,924
DEBT SERVICING	95,080,776	83,887,479	84,012,574
PENSIONS	22,392,534	22,837,027	21,572,126
GOODS & SERVICES	85,843,844	89,315,911	84,233,919
TOTAL RECURRENT EXPENDITURE	371,991,231	360,223,195	350,146,543
RECURRENT SURPLUS[DEFICIT]	32,773,909	11,030,304	21,825,557
<i>Add:</i> CAPITAL REVENUE	25,000,000	50,400,000	47,000,000
DEBT SERVICE RECEIPTS	10,000,000	10,000,000	10,000,000
RESOURCES FOR CAP 11 EXPENDITURE	67,773,909	71,430,304	78,825,557
<i>Less:</i> CAPITAL 11 EXPENDITURE	63,295,258	62,566,706	63,183,792
OPERATING SURPLUS[DEFICIT]	4,478,651	8,863,598	15,641,765
CAPITAL 111 EXPENDITURE	94,230,960	73,437,671	92,755,827
<i>Financed by:</i>			
GRANTS	14,457,243	10,503,804	10,503,804
FOREIGN LOANS	75,295,066	54,070,269	66,610,258
TOTAL FINANCING	<u>89,752,309</u>	<u>64,574,073</u>	<u>77,114,062</u>
SPECIAL RECONSTRUCTION FUND	9,900,000	31,600,000	37,500,000
SPECIAL RECONSTRUCTION EXPENDITURE	<u>9,900,000</u>	<u>31,600,000</u>	<u>37,500,000</u>
INDEXED ENVIRONMENTAL RECEIPTS	4,600,000	4,427,797	4,427,797
INDEXED ENVIRONMENTAL EXPENDITURE	<u>4,600,000</u>	<u>4,427,797</u>	<u>4,427,797</u>

PART I

RECURRENT ESTIMATES

RECURRENT REVENUE

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 2000/2001
01	TAX REVENUE	352,610,334	324,457,568	324,315,207	28,295,127	296,669,614
02	NON-TAX REVENUE	16,144,022	10,628,124	12,490,787	3,653,235	12,714,019
03	OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	20,385,784	20,063,150	19,703,725	682,059	22,672,677
04	TRANSFERS	5,500,000	9,095,808	8,276,650	(2,776,650)	2,538,259
05	OTHER FINANCIAL RESOURCES	10,125,000	7,008,849	7,185,731	2,939,269	6,212,336
TOTAL RECURRENT REVENUE		404,765,140	371,253,499	371,972,100	32,793,040	340,806,905
06	CAPITAL III RECEIPTS	54,057,243	75,331,601	71,931,601	(17,874,358)	96,337,217
07	LOAN RECEIPTS	85,195,066	85,670,746	104,110,258	(18,915,192)	191,320,260
TOTAL CAPITAL III RECEIPTS		139,252,309	161,002,347	176,041,859	(36,789,550)	287,657,477
TOTAL REVENUE		544,017,449	532,255,846	548,013,959	(3,996,510)	628,464,382

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 2000/2001
01		TAX REVENUE	352,610,334	324,457,568	324,315,207	28,295,127	296,669,614
	101	Taxes on Income & Profits	85,324,500	76,575,727	75,840,701	9,483,799	76,320,881
	102	Taxes on Property	5,400,890	2,678,886	3,403,897	1,996,993	2,168,123
	103	Taxes on International Trade & Transactions	144,527,903	135,676,850	133,971,675	10,556,228	116,331,462
	104	Taxes on Goods, Transactions & Services	117,357,041	109,526,105	111,098,934	6,258,107	101,849,148
02		NON-TAX REVENUE	16,144,022	10,628,124	12,490,787	3,653,235	12,714,019
	201	Licences	7,240,321	5,861,433	5,596,002	1,644,319	6,166,654
	202	Rents & Royalties	8,903,701	4,766,691	6,894,785	2,008,916	6,547,365
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	20,385,784	20,063,150	19,703,725	682,059	22,672,677
	301	Judiciary	2,180,000	1,975,506	1,985,588	194,412	1,701,543
	302	Audit	10,000	5,837	5,150	4,850	9,750
	303	Ministry of Finance	5,139,034	7,193,950	5,014,056	124,978	8,149,202
	304	Ministry of Education Youth & Sports	6,000	7,365	5,481	519	12,535
	305	Ministry of Agriculture & Fish.	7,500	3,134	4,870	2,630	51,122
	306	Ministry of Natural Resources Ind. & Environment	1,045,000	247,515	631,517	413,483	71,305
	307	Ministry of Housing & Urban Renewal	3,510,369	3,387,667	3,700,381	(190,012)	4,412,236
	309	Ministry of Home Affairs	6,479,281	6,104,481	6,687,363	(208,082)	7,046,771
	310	Ministry of Tourism & Culture	295,000	31,248	125,000	170,000	42,600
	311	Ministry of Works, Trans.Comm,Citrus & Banana Ind	613,600	426,756	457,453	156,147	242,119
	312	Ministry of Health	1,000,000	592,825	1,000,000	-	793,314
	313	Ministry of Budget Mgmt Investment & Public Utilities	100,000	86,866	86,866	13,134	140,180
04		TRANSFERS	5,500,000	9,095,808	8,276,650	(2,776,650)	2,538,259
	401	Transfers (Contribution from Statutory Bodies)	5,500,000	9,095,808	8,276,650	(2,776,650)	2,538,259
05		OTHER FINANCIAL RESOURCES	10,125,000	7,008,849	7,185,731	2,939,269	6,212,336
	501	Repayment of Old Loans	3,635,000	2,006,515	1,590,673	2,044,327	1,119,201
	502	Oil & Prospecting Licences	430,000	322,734	362,820	67,180	513,257
	503	Sale of Crown Lands	5,500,000	4,679,600	5,082,238	417,762	4,167,764
	504	Dividends	560,000		150,000	410,000	412,114
		TOTAL RECURRENT REVENUE	404,765,140	371,253,499	371,972,100	32,793,040	340,806,905

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 2000/2001
	101	TAXES ON INCOME AND PROFITS					
	10101	Income Tax (PAYE)	21,400,000	19,112,783	19,857,577	1,542,423	18,707,430
	10102	Income Tax (Companies)	110,000	315,259	170,309	(60,309)	529,949
	10103	Income Tax (Arrears)	2,576,500	1,517,165	1,665,854	910,646	3,076,122
	10104	Income Tax (Withholding)	2,900,000	2,712,805	2,859,478	40,522	2,906,127
	10105	Income Tax (Business Tax)	58,200,000	52,829,869	51,192,327	7,007,673	50,844,955
	10106	Income Tax (Individual)	70,000	54,737	65,152	4,848	73,317
	10107	Income Tax (Penalties)	68,000	33,109	30,004	37,996	182,981
		Total Taxes on Income & Profits	85,324,500	76,575,727	75,840,701	9,483,799	76,320,881
	102	TAXES ON PROPERTY					
	10201	Land Tax	3,797,504	2,520,567	2,800,000	997,504	2,160,738
	10202	Estate Duty	3,386	5,319	3,897	(511)	7,385
	10203	Speculation Fee	1,600,000	153,000	600,000	1,000,000	-
		Total Taxes on Property	5,400,890	2,678,886	3,403,897	1,996,993	2,168,123
	103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301	Import Duties	70,934,619	64,602,197	65,630,509	5,304,110	63,645,129
	10304	Revenue Replacement Tax	56,985,284	56,411,147	53,778,085	3,207,199	38,789,599
	10305	Goods in Transit- Administration Charge	1,324,000	1,077,573	1,067,430	256,570	982,059
	10308	Excise Duties	9,480,000	8,562,898	8,653,039	826,961	8,035,537
	10307	Goods in Transit- Social Fee	5,804,000	5,023,035	4,842,612	961,388	4,879,138
		Total Taxes on Int'l Trade & Transactions	144,527,903	135,676,850	133,971,675	10,556,228	116,331,462
	104	TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10401	Entertainment Tax	25,000	65,889	195,000	(170,000)	246,555
	10402	Stamp Duties (Other Depts.)	14,526,000	13,071,945	13,330,031	1,195,969	11,130,014
	10403	Toll Fees	165,000	131,584	129,919	35,081	121,389
	10404	Taxes on Foreign Currency Transactions	9,000,000	7,665,570	8,500,000	500,000	8,075,002
	10405	Value Added Tax (Arrears)	321,253	240,660	259,138	62,115	269,052
	10406	VAT Penalties and Interest	225,586	2,850	3,480	222,106	2,151
	10407	VAT Penalties	16,992	2,256	2,605	14,387	28,531
	10408	Sales Tax	92,275,690	87,963,267	88,307,383	3,968,307	80,461,027
	10409	Sales Tax Penalties& Interest	801,520	382,084	371,378	430,142	1,515,427
		Total Taxes on Goods, Transactions & Ser.	117,357,041	109,526,105	111,098,934	6,258,107	101,849,148
	201	LICENSES					
	10502	Liquor in District Villages & Clubs	72,353	64,930	70,088	2,265	259,708
	10505	Air Services Licences	38,175	35,090	28,378	9,797	31,488
	10506	Lottery	21,795	16,597	15,957	5,838	17,855
	10507	Private Warehouse Licences	146,863	91,539	19,150	127,713	161,844
	10508	Wiremen & Other Electrical	2,405	775	1,020	1,385	1,760
	10514	Radio	375,000	261,669	294,648	80,352	709,014
	10515	B.T.L.	135,000	165,280	132,425	2,575	4,070
	10517	Cable TV	39,515	28,749	31,000	8,515	53,000
	10601	Motor Vehicle Registration	3,337,203	3,008,487	3,010,213	326,990	2,995,831
	10602	Motor Drivers Licence	884,202	712,748	706,664	177,538	739,202
	10603	Firearms	334,562	306,358	295,289	39,273	292,341
	10604	Wild Games	2,321	1,579	1,970	351	2,669
	10605	Marriage	60,000	68,577	69,555	(9,555)	67,935
	10606	Other Misc License	1,790,927	1,099,055	919,645	(1,500,000)	829,937
		Total Licences	7,240,321	5,861,433	5,596,002	(726,963)	6,166,654
	202	RENT AND ROYALTIES					
	10509	Port Licences	500,000	124,998	500,000	-	392,726
	10510	Registration of Ships	1,600,000	819,741	1,000,000	600,000	1,399,105
	10511	Registration of IBC's	1,540,955	1,099,995	933,794	607,161	385,861
	10518	Registration of companies	200,000	395,266	370,417	(170,417)	496,506
	10519	Registration of Trade Marks	19,968	6,324	5,860	14,108	48,849
	10520	Registration of Professionals	33,572	17,783	15,755	17,817	177,434
	10501	Banks and Insurance Companies	2,200,000	419,451	2,135,784	64,216	1,099,236
	10701	Royalties on Forest Produce	300,000	373,677	422,073	(122,073)	668,764
	10702	Rents on Government Building & Furniture	72,195	61,286	61,548	10,647	134,979
	10703	Rents on National Lands	1,650,000	674,549	703,070	946,930	958,764
	10704	Rents from Central Authority House	548,860	544,408	524,937	23,923	586,250
	10705	Rents of Hattieville Houses	7,100	8,822	7,058	42	5,388
	10706	Warehouse Rents	229,551	220,128	214,157	15,394	193,463
	10522	Insurance PenaltiesInsurance Penalties	1,500	263	332	1,168	
		Total Rents & Royalties	8,903,701	4,766,691	6,894,785	2,008,916	6,547,365

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 2000/2001
	301	JUDICIARY					
	11301	Fines of Court	1,350,000	1,239,175	1,221,636	128,364	1,048,356
	11401	Fees - Civil Offences	600,000	538,982	566,145	33,855	458,806
	11402	Fees of Court	230,000	197,349	197,807	32,193	194,381
	Total Judiciary		2,180,000	1,975,506	1,985,588	194,412	1,701,543
	302	AUDIT					
	11604	Contribution to Audit	10,000	5,837	5,150	4,850	9,750
	Total Audit		10,000	5,837	5,150	4,850	9,750
	303	MINISTRY OF FINANCE	4,523,491	6,600,671	4,426,277	97,214	7,582,948
	11101	Interest on Deposits	1,000,000	1,130,610	957,896	42,104	3,835,268
	11404	Revenue Seizures, Penalties, etc.	123,491	173,245	177,853	(54,362)	323,436
	12101	Sundries	3,400,000	5,296,816	3,290,528	109,472	3,424,244
	12305	Reimbursement - Overseas Aid Scheme					
		ACCOUNTANT GENERAL	515,000	517,504	510,592	4,408	480,383
	12102	Contribution to W & O Pensions	475,000	476,430	470,924	4,076	447,155
	12103	Contribution to National Assembly Pension Scheme	40,000	41,074	39,668	332	33,222
		CUSTOMS & EXCISE	100,543	75,775	77,187	23,356	85,871
	11701	Receipts for Extra Serv. - Customs Staff	100,543	75,775	77,187	23,356	85,871
	Total Ministry of Finance		5,139,034	7,193,950	5,014,056	124,978	8,149,202
	304	MINISTRY OF EDUCATION AND SPORTS					
	11602	Fees - Other Secondary School	6,000	7,365	5,481	519	12,535
	Total Ministry of Education & Sports		6,000	7,365	5,481	519	12,535
	305	MINISTRY OF AGRICULTURE AND FISHERIES					
	12001	Receipts - Central Farm & Agric Stations	4,000	937	1,911	2,089	3,483
	12003	Sale of Livestock & Miscellaneous Ser.	3,500	2,197	2,959	541	41,836
	Total Ministry of Agriculture & Fisheries		7,500	3,134	4,870	2,630	51,122
	306	MINISTRY OF NATURAL RESOURCES					
		SURVEYS	745,000	245,465	631,517	113,483	59,695
	11705	Sale of Maps	63,000	44,369	45,831	17,169	56,291
	11706	Fees - Geology	10,000	8,893	8,085	1,915	3,404
	11715	Registry fees	600,000	192,203	575,000	25,000	
	12101	Sundries Lands	72,000	-	2,601	69,399	
		FORESTRY	300,000	2,050		300,000	11,610
	12004	Revenue Producing Operations	300,000	2,050		300,000	11,610
	Total Ministry of Natural Resources		1,045,000	247,515	631,517	413,483	71,305

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 2000/2001
	307	MINISTRY OF HOUSING URBAN RENEWAL					
		POST OFFICE	3,113,869	3,073,212	3,382,221	(346,247)	4,023,846
	11403	Traffic Imbalance Dues	590,000	152,607	582,590	7,410	85,061
	11801	Sale of Postage Stamps & Postal Matters	1,584,997	2,479,512	2,000,000	(415,003)	3,634,051
	11802	Commission on Money & Postal Orders	30,797	17,223	13,860	16,937	7,666
	11803	Rents of Post Office Boxes	273,550	152,382	250,000	23,550	124,407
	11804	Shares-Postage on parcels-other Countries	300,000	55,180	215,530	84,470	63,017
	11806	Parcel Clearance Fees	15,000	13,622	13,863	1,137	14,753
	11807	Miscellaneous	1,010	957	758	252	1,267
	11808	Philatelic Sales	35,000	51,134	100,000	(65,000)	50,609
	11809	Express Mail Service	283,515	150,595	205,620	77,895	43,015
		PRINTING DEPARTMENT	396,500	314,455	318,160	78,340	388,390
	11901	Sale of Printed Forms & Stationery	176,500	128,016	146,745	29,755	131,947
	11902	Gazette Notice, Advertisement	70,000	56,442	55,285	14,715	45,139
	11903	Production of Lottery Books	120,000	113,014	102,333	17,667	176,372
	11904	Sale of Official Publications	30,000	16,983	13,797	16,203	34,932
Total Ministry of Housing, Urban Renewal and Home Affairs			3,510,369	3,387,667	3,700,381	(267,907)	4,412,236
	309	MINISTRY OF HOME AFFAIRS					
		IMMIGRATION & NATIONALITY					
	11606	Nationality/Citizenship fees	3,306,488	3,058,953	3,500,000	(193,512)	4,111,979
	11607	Passport fees	925,855	844,306	855,583	70,272	782,583
	11608	Permits/Visas	2,200,128	2,154,997	2,256,780	(56,652)	2,116,512
	11609	Late Fees Immigration	46,810	46,225	75,000	(28,190)	35,697
Total Ministry of National Security			6,479,281	6,104,481	6,687,363	(208,082)	7,046,771
	310	MINISTRY OF TOURISM AND CULTURE					
	11605	Receipts from Altun Ha & Xunantunich	295,000	31,248	125,000	170,000	42,600
Total Ministry of Tourism & Youth			295,000	31,248	125,000	170,000	42,600
	311	MINISTRY OF WORKS					
			47,500	49,867	40,766	6,734	
	10901	Sale of Gov't Stores	1,500	2,175	700	800	2,100
	10902	Sale of P.W.D. Unallocated Stores	45,000	47,260	39,734	5,266	23,762
	11702	Fees for Service of P.W.D. Staff	1,000	432	332	668	219
		CIVIL AVIATION DEPARTMENT	206,500	169,457	155,387	51,113	
	11707	Overtime Dues Airport	120,000	95,861	84,914	35,086	
	11708	Landing fees, airfields	85,000	72,231	69,096	15,904	
	11709	Hanger&Parking Fees	1,500	1,365	1,377	123	
		DEPARTMENT OF TRANSPORT	359,600	207,432	261,300	98,300	216,038
	11302	Traffic Enforcement/Parking Tickets	200,000	43,209	100,000	100,000	58,800
	11710	Axel Fees	159,600	164,223	161,300	(1,700)	157,238
Total Ministry of Works			613,600	426,756	457,453	156,147	242,119

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 2000/2001
	312	MINISTRY OF HEALTH					
	11703	Hospital Fees	1,000,000	592,825	1,000,000	-	793,314
	Total Ministry of Health		1,000,000	592,825	1,000,000	-	793,314
	313	MINISTRTRY OF BUDGET MGMT;INVESTMENT & PUBLIC UTILITIES					
	11704	Fees Export Processing Zone	100,000	86,866	86,866	13,134	140,180
	Ministry of Investment and Trade		100,000	86,866	86,866	13,134	140,180
	401	TRANSFERS					
	12201	Contribution from Central Bank/BEL	4,000,000	7,470,811	6,776,650	(2,776,650)	2,038,259
	12202	Transfer Airport Authority	-	1,124,998	-		500,000
	12203	Contribution from Bze Port Authority	500,000	250,000	500,000	-	-
	12207	Transfers from BSSB	1,000,000	249,999	1,000,000	-	-
	Total Transfers		5,500,000	9,095,808	8,276,650	(2,776,650)	2,538,259
	501	REPAYMENT OF LOANS					
	11102	Scholarship Loans Fund	5,000	3,671	2,977	2,023	20,275
	11103	Other Miscellaneous Interests	150,000	964,607	129,965	20,035	148,519
	11104	Other Miscellaneous Repayments	280,000	146,270	268,439	11,561	355,761
	12302	C.D.B. Port Loan	3,200,000	891,967	1,189,292	2,010,708	594,646
	Total Repayment of Old Loans		3,635,000	2,006,515	1,590,673	2,044,327	1,119,201
	502	OIL MINING AND PROSPECTING LICENSES					
	10512	Oil Mining & Prospecting Licences	430,000	322,734	362,820	67,180	513,257
	Total Oil Mining & Prospecting Licences		430,000	322,734	362,820	67,180	513,257
	503	SALE OF CROWN LANDS					
	10801	Sale of Crown Lands	5,200,000	4,508,605	5,000,000	200,000	3,887,153
	10903	Sale of Equipment	50,000	124,150	35,321	14,679	
	10802	Sale of Vehicles	250,000	46,845	46,917	203,083	280,611
	Total Sale of Crown Lands		5,500,000	4,679,600	5,082,238	200,000	4,167,764
	504	DIVIDENDS					
	11201	Dividends from B.T.L	410,000	-	-	410,000	411,747
	11203	Sale of building & Other assets	150,000	-	150,000	-	367
	Total Dividends		560,000		150,000	410,000	412,114

PART II

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
11	11017 11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	202,169	220,702	214,197	(12,028)	214,473
		BELIZE ADVISORY COUNCIL	14,482	38,333	35,738	(21,256)	4,985
		TOTAL RECURRENT	216,651	259,035	249,935	(33,284)	219,458
		CAPITAL					
		PART IV LOCAL SOURCES	-		-	-	
		TOTAL PART IV	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
11017 - 11021	ADMINISTRATIVE OFFICER

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	202,169	220,702	214,199	(12,030)	214,473
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	155,479	154,041	153,645	1,834	149,945
	01	Salaries	122,520	123,113	121,690		
	02	Allowances	5,004	5,004	5,733		
	03	Wages (Unestablished Staff)	23,932	22,806	22,919		
	04	Social Security	4,023	3,118	3,303		
31		TRAVEL AND SUBSISTENCE	11,146	10,717	10,415	731	10,142
	02	Mileage Allowance	983	945	700		
	03	Subsistence Allowance	6,839	6,576	7,150		
	05	Other Travel Expenses	3,324	3,196	2,565		
40		MATERIALS AND SUPPLIES	7,577	7,285	6,986	591	5,184
	01	Office Supplies	3,008	2,892	2,557		
	02	Books & Periodicals	103	99	390		
	04	Uniforms	456	438	188		
	05	Household Sundries	4,010	3,856	3,851		
41		OPERATING COSTS	18,756	39,636	34,824	(16,068)	38,592
	01	Fuel	6,756	6,756	5,879		
	03	Miscellaneous	12,000	32,880	28,945		
42		MAINTENANCE COSTS	9,049	8,867	8,233	816	10,428
	01	Maintenance of Buildings	2,741	2,636	2,610		
	02	Maintenance of Grounds	2,013	1,936	2,026		
	04	Repairs & Maintenance of vehicles	4,295	4,295	3,597		
46		PUBLIC UTILITIES	162	156	96	66	182
	02	Gas (butane)	162	156	96		

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES

I. OBJECTIVE

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

This programme provides for expenditure related to:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	1	1	His Excellency the Governor General		52,848	52,848
(b)	1	1	Administrative Officer.....	PS 14	24,192	25,020
(c)	1	1	Police Corporal.....	PS 10	13,884	13,584
(d)	1	1	Steward/Office Asst.....	PS 7	17,451	18,624
(e)	1	1	Second Class Clerk.....	PS 4	11,624	12,444
(f)			Wages (Unestablished Staff)		22,919	23,932
(g)			Social Security.....		3,303	4,023
<hr/> <hr/>			SUB-TOTAL		<hr/> 146,221	<hr/> 150,475
ALLOWANCES						
			Governor General - Duty All'ce		2,400	2,200
			Aide-de-Camp - Uniform/Duty All'ce		1,200	804
			Chauffeur - Rent/Duty All'ce		2,340	600
			2nd Class Clerk - Respon. All'ce		1,484	1,400
			SUB-TOTAL		<hr/> 7,424	<hr/> 5,004
			GRAND TOTAL		<hr/> <hr/> 153,645	<hr/> <hr/> 155,479

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	14,482	38,333	35,738	(21,256)	4,514
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	11,245	35,220	32,875	(21,630)	4,275
	3	Allowances	1,345	1,345	1,375		
	5	Honorarium	9,900	33,875	31,500		
31		TRAVEL AND SUBSISTENCE	2,773	2,666	2,336	437	239
	3	Subsistence Allowance	955	918	959		
	5	Other travel expenses	1,818	1,748	1,377		
40		MATERIAL AND SUPPLIES	464	447	527	(63)	
	1	Office Supplies	464	447	527		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2001/2002	2002/2003	FICATION	SCALE	2001/2002	2002/2003
		Allowance.....		1,375	1,345
		Honorarium.....		31,500	9,900
		TOTAL		32,875	11,245

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BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	640,571	615,649	558,623	81,948	565,335
		12021 COURT OF APPEAL	584,222	465,291	394,017	190,205	512,724
		12031 SUPREME COURT	734,517	784,353	719,309	15,208	607,467
		MAGISTRATE COURTS	996,721	925,946	897,509	99,212	900,587
		12041 MAGISTRATE COURT - BELIZE CITY	570,725	528,259	516,170	54,555	504,762
		12052 MAGISTRATE COURT - COROZAL	73,918	67,607	64,534	9,384	67,517
		12063 MAGISTRATE COURT - ORANGE WALK	71,797	67,409	63,181	8,616	67,889
		12078 MAGISTRATE COURT - BELMOPAN	67,420	61,331	60,645	6,775	63,941
		12084 MAGISTRATE COURT - SAN IGNACIO	81,270	77,373	75,320	5,950	76,524
		12095 MAGISTRATE COURT - DANGRIGA	67,967	65,552	61,988	5,979	67,860
		12106 MAGISTRATE COURT - PUNTA GORDA	63,624	58,415	55,671	7,953	52,094
		TOTAL RECURRENT	2,956,031	2,791,239	2,569,458	386,573	2,586,113
		CAPITAL					
		PART IV LOCAL SOURCES			130,000	(130,000)	50,600
		TOTAL PART IV	-	-	130,000	(130,000)	50,600

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICERS
12017 - 12031	REGISTRAR GENERAL
12041 - 12106	CHIEF MAGISTRATE

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	640,571	615,649	558,623	81,948	565,335
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	478,999	444,906	416,536	62,463	416,797
	1	Salaries	362,456	385,290	357,700		
	3	Wages (Unestablished Staff)	98,291	43,564	41,906		
	4	Social Security	18,252	16,052	16,930		
31		TRAVEL AND SUBSISTENCE	5,307	5,103	5,057	250	4,721
	1	Transport Allowances	438	421	376		
	2	Mileage Allowance	360	346	312		
	3	Subsistence Allowance	3,280	3,154	3,131		
	5	Other Travel Expenses	1,229	1,182	1,238		
40		MATERIALS AND SUPPLIES	27,821	26,752	24,202	3,619	14,934
	1	Office Supplies	13,948	13,412	10,832		
	2	Books & Periodicals	8,198	7,883	7,902		
	3	Medical Supplies	-	-	223		
	4	Uniforms	151	145	175		
	5	Household Sundries	5,524	5,312	5,070		
41		OPERATING COSTS	110,934	122,051	101,945	8,989	121,083
	2	Advertisements	6,100	5,865	6,800		
	3	Miscellaneous	103,824	115,215	93,505		
	6	Mail Delivery	672	646	890		
	7	Office Cleaning	338	325	750		
42		MAINTENANCE COSTS	17,510	16,837	10,883	6,627	7,800
	1	Maintenance of Buildings	13,913	13,378	7,873		
	2	Maintenance of Grounds	344	331	616		
	5	Mt'ce of Computers (hardware)	3,253	3,128	-		
	6	Mt'ce of Computers (software)	-	-	2,259		
	7	Maintenance of Laboratory	-	-	135		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Registrar of the Supreme Court and Registrar Gen	PS 25	49,084	49,084
(b)	1	1	Dep. Registrar General.....	PS 19	38,456	39,512
(c)	2	2	Asst. Registrar General....	PS 14	48,936	50,590
(d)	1	1	Trust Officer.....	PS 10	24,459	25,143
(e)	1	1	Administrative Asst.....	PS 10	18,216	18,828
(f)	2	2	First Class Clerk.....	PS 7	31,893	36,738
(g)	1	1	Dep. Marshall.....	PS 5	17,732	18,830
(h)	5	2	Second Class Clerk.....	PS 4	21,966	22,920
(i)	1	1	Secretary III.....	PS 4	12,239	12,998
(j)	5	5	Asst. Marshall.....	PS 3	48,690	57,297
(k)	3	2	Record Room Attendant.....	PS 1	24,514	24,504
(l)	1	1	Office Assistant.....	PS 1	5,652	6,012
(n)			Wages (Unestablished Staff)		57,769	98,291
(o)			Social Security.....		16,930	18,252
	24	20	TOTAL		416,536	478,999

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	584,222	465,291	394,017	190,205	512,724
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	446,105	332,487	284,026	162,079	348,710
	1	Salaries	62,928	87,202	80,717		
	2	Allowance	7,425	7,425	8,100		
	3	Wages	375,000	237,180	194,519		
	4	Social Security	752	680	690		
31		TRAVEL AND SUBSISTENCE	109,728	105,507	87,859	21,869	141,122
	3	Subsistence Allowance	22,895	22,014	16,899		
	5	Other Travel Expenses	86,833	83,493	70,960		
40		MATERIALS AND SUPPLIES	2,632	2,531	3,138	(506)	251
	1	Office Supplies	2,632	2,531	3,138		
41		OPERATING COSTS	23,137	22,247	17,793	5,344	20,193
	3	Miscellaneous	23,137	22,247	17,793		
42		MAINTENANCE COSTS	2,620	2,519	1,201	1,419	2,448
	5	Maintenance of Computer (hardware)	2,620	2,519	1,201		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Judge	Contract	58,877	62,928
(b)			Allowance		8,100	7,425
(c)			Wages/Honoraraium		216,298	375,000
(d)			Social Security		751	752
	<u>1</u>	<u>1</u>	TOTAL		<u>284,026</u>	<u>446,105</u>

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	734,517	784,353	719,309	15,208	607,467
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	655,709	707,359	651,441	4,268	470,102
	1	Salaries	557,177	561,329	531,384		
	2	Allowances	90,600	138,479	111,195		
	4	Social Security	7,932	7,551	8,862		
31		TRAVEL AND SUBSISTENCE	20,664	19,869	18,180	2,484	21,188
	2	Mileage Allowance	1,525	1,466	1,538		
	3	Subsistence Allowance	15,546	14,948	12,981		
	5	Other Travel Expenses	3,593	3,455	3,661		
40		MATERIALS AND SUPPLIES	10,137	9,751	7,266	2,871	9,237
	1	Office Supplies	8,734	8,402	5,867		
	2	Books & Periodicals	-		170		
	4	Uniforms	1,403	1,349	1,229		
41		OPERATING COSTS	31,554	31,554	27,690	3,864	90,084
	1	Fuel	31,554	31,554	27,690		
42		MAINTENANCE COST	16,453	15,820	14,732	1,721	16,856
	4	Repairs & Mt'ce of Vehicles	16,453	15,820	14,732		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

- (a) the Northern District comprising of:-
 - (i) the Corozal Administrative District; and
 - (ii) the Orange Walk Administrative District.

- (b) the Central District comprising of:-
 - (i) the Belize Administrative District; and
 - (ii) the Cayo Administrative District.

- (c) the Southern District comprising of:-
 - (i) the Stann Creek Administrative District; and
 - (ii) the Toledo Administrative District.

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Justice.....	PS 30	125,000	125,000
(b)	4	3	Puisne Judge.....	PS 28	124,036	261,968
(c)		1	Spanish Interpreter	PS 5	0	9,900
(d)	1	1	Legal Assistant	PS 10	15,393	16,023
(e)	1	1	Court Stenographer Supervis	PS 12	10	17,969
(f)	1	1	Caretaker.....	PS 2	8,520	8,916
(g)	1		Assistant Librarian.....	PS 3	10	-
(h)	1		Second Class Clerk	PS 4	10	-
(i)	6	1	Court Stenographer.....	PS 9	84,867	17,069
(j)	1	1	Librarian.....	PS 9	18,444	19,104
(k)	1	1	Senior Secretary	PS14	27,138	29,988
(l)	-	4	Court Steno Trainee			51,240
(m)			Allowances.....		239,151	90,600
(n)			Social Security.....		8,862	7,932
	<u>18</u>	<u>15</u>	<u>TOTAL</u>		<u>651,441</u>	<u>655,709</u>

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	570,725	528,259	516,170	54,555	504,762
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	532,784	490,921	477,460	55,324	460,698
	1	Salaries	485,460	446,492	438,802		
	2	Allowances	19,673	19,673	15,306		
	3	Wages (Unestablished Staff)	10,920	8,175	7,800		
	4	Social Security	16,731	14,642	13,196		
	5	Wages/honorarium	-	1,939	2,356		
31		TRAVEL AND SUBSISTENCE	16,454	15,821	15,268	1,186	9,408
	1	Transport Allowances	6,422	6,175	6,097		
	2	Mileage Allowance	2,090	2,010	1,817		
	3	Subsistence Allowance	4,202	4,040	3,638		
	5	Other Travel Expenses	3,740	3,596	3,716		
40		MATERIALS AND SUPPLIES	5,984	5,754	6,063	(79)	5,397
	1	Office Supplies	4,525	4,351	4,542		
	5	Household Sundries	1,099	1,057	1,086		
	15	Other Office Equipment	360	346	435		
41		OPERATING COSTS	7,135	6,963	6,754	381	20,772
	1	Fuel	2,668	2,668	2,867		
	3	Miscellaneous	4,467	4,295	3,887		
42		MAINTENANCE COSTS	8,368	8,800	10,625	(2,257)	8,487
	1	Maintenance of Buildings	1,522	1,463	1,516		
	3	Repairs & Mt'ce of Furniture & Equip.	1,719	1,653	1,807		
	4	Repairs & Mt'ce of vehicle	3,216	3,092	3,526		
	5	Mt'ce of Computers (hardware)	399	384	1,529		
	6	Mt'ce of Computers (software)	1,512	1,454	1,645		
	7	Mt'ce of Laboratory Equipment	-	754	602		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Chief Magistrate.....	PS 25	54,984	56,484
(b)	-	1	Senior Magistrate	PS23	-	38,136
(c)	6	5	Magistrate (Non- Grad)	PS 14	184,680	163,128
(d)	1	1	Finance Officer 111	PS 14	25,848	26,676
(e)	1	1	Clerk of Court.....	PS11	18,636	19,368
(f)	1	1	Asst. Clerk of Court	PS 7	12,504	13,728
(g)	2	2	Bailiff	PS 6	26,664	27,816
(h)	2	2	Data Entry Clerk	PS 5	13,596	23,124
(I)	4	4	Typist	PS 4	58,632	60,600
(j)	4	4	Second Class Clerk	PS4	47,808	50,268
(k)	1	1	Office Assistant	PS 1	5,952	6,132
(l)			Allowances		7,160	19,673
(m)			Wages (unestablished Staff)		7,800	10,920
			Social Security		13,196	16,731
	23	23	TOTAL		477,460	532,784

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	73,918	67,607	64,534	9,384	67,517
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	72,709	66,444	62,976	9,733	64,495
	1	Salaries	58,848	53,575	49,400		
	2	Allowances	3,000	3,000	3,000		
	3	Wages (Unestablished Staff)	2,678	3,149	3,142		
	4	Social Security	2,183	2,093	1,934		
	5	Honoraium	6,000	4,627	5,500		
31		TRAVEL AND SUBSISTENCE	437	420	599	(162)	2,132
	1	Transport Allowances	-		122		
	3	Subsistence Allowance	437	420	477		
40		MATERIALS AND SUPPLIES	772	743	959	(187)	890
	1	Office Supplies	606	583	689		
	3	Medical Supplies	-		19		
	5	Household Sundries	166	160	176		
	15	Other Office Equipment	-		75		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Magistrate.....	PS 14	26,676	28,332
(b)	1	1	Clerk of Court.....	PS 5	15,004	15,708
(c)	1	1	Secretary III.....	PS 4	13,677	14,808
(d)			Allowances.....		3,000	3,000
(e)			Wages (Unestablished Staff)		2,685	2,678
(f)			Social Security.....		1,934	2,183
(g)			Honorary		-	6,000
		<u>3</u> <u>3</u>	TOTAL		<u>62,976</u>	<u>72,709</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	71,797	67,409	63,181	8,616	67,889
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	68,423	64,165	59,647	8,776	63,548
	1	Salaries	54,636	51,328	47,189		
	2	Allowances	3,000	3,000	3,000		
	3	Wages (Unestablished Staff)	2,678	2,625	2,456		
	4	Social Security	2,109	1,935	1,799		
	5	Honorarium	6,000	5,277	5,203		
31		TRAVEL AND SUBSISTENCE	2,935	2,822	2,985	(2,985)	3,179
	1	Transport Allowances	1,214	1,167	1,062		
	2	Mileage Allowance	1,086	1,044	1,247		
	3	Subsistence Allowance	635	611	676		
40		MATERIALS AND SUPPLIES	439	422	549	(110)	779
	1	Office Supplies	439	422	549		
41		OPERATING COSTS	-	-	-	-	137
42		MAINTENANCE COSTS	-	-	-	-	246

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Magistrate.....	PS 14	26,400	27,504
(b)	1	1	Clerk of Court.....	PS 5	14,652	15,180
(c)	1	1	Secretary III.....	PS 4	11,296	11,952
(d)			Allowances.....		3,000	3,000
(e)			Wages (Unestablished Staff)		2,500	2,678
(f)			Social Security.....		1,799	2,109
			Honorarium			6,000
	<u>3</u>	<u>3</u>	TOTAL		<u>59,647</u>	<u>68,423</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	67,420	61,331	60,645	6,775	63,941
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	58,328	52,588	51,374	6,954	49,456
	1	Salaries	50,892	43,075	41,422		
	2	Allowances	2,621	2,621	2,482		
	3	Wages (Unestablished Staff)	2,678	4,000	4,103		
	4	Social Security	2,137	1,783	1,594		
	5	Honorarium	-	1,109	1,773		
31		TRAVEL AND SUBSISTENCE	8,138	7,825	8,187	(49)	13,028
	1	Transport Allowances	1,245	1,197	1,188		
	2	Mileage Allowance	2,723	2,618	3,114		
	3	Subsistence Allowance	2,651	2,549	2,727		
	5	Other Travel Expenses	1,519	1,461	1,158		
40		MATERIALS AND SUPPLIES	954	918	1,084	(130)	1,457
	1	Office Supplies	627	603	700		
	3	Medical Supplies	-	-	21		
	5	Household Sundries	107	103	182		
	15	Other Office Equipment	220	212	181		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Magistrate.....	PS 14	25,227	26,676
(b)	1	1	Clerk of Court.....	PS 5	15,004	15,708
(c)	1	1	Secretary 111	PS 4	8,016	8,508
(d)			Allowances.....		-	2,621
(e)			Wages (Unestablished Staff)		1,533	2,678
(f)			Social Security.....		1,594	2,137
<u>3</u>		<u>3</u>	TOTAL		<u>51,374</u>	<u>58,328</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	81,270	77,373	75,320	5,950	76,524
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,019	71,362	69,554	5,465	71,182
	1	Salaries	67,440	62,927	61,088	6,352	
	2	Allowances	2,377	2,377	2,500		
	3	Wages (Unestablished Staff)	2,678	3,800	3,837		
	4	Social Security	2,524	2,258	2,129		
31		TRAVEL AND SUBSISTENCE	5,524	5,312	5,037	487	4,685
	1	Transport Allowances	1,245	1,197	1,188		
	2	Mileage Allowance	2,090	2,010	1,968		
	3	Subsistence Allowance	1,571	1,511	1,312		
	5	Other Travel Expenses	618	594	569	49	
40		MATERIALS AND SUPPLIES	727	699	729	(2)	657
	1	Office Supplies	412	396	400		
	5	Household Sundries	123	118	149		
	15	Other Office Equipment	192	185	180		

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Magistrate.....	PS 14	33,645	35,784
(b)	1	1	Clerk of Court.....	PS 5	10,076	10,956
(c)	1	1	Secretary III.....	PS 4	11,952	12,444
(d)	-	1	Clerk/Interpreter	PS 3	-	8,256
(e)			Allowances		3,000	2,377
(f)			Wages (Unestablished Staff)		8,752	2,678
(g)			Social Security		2,129	2,524
<div><div>3</div><div>4</div></div>		TOTAL			69,554	75,019

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	67,967	65,552	61,988	5,979	67,860
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	64,158	61,889	58,160	5,998	63,864
	1	Salaries	55,368	53,437	50,488		
	2	Allowances	2,627	2,627	2,500		
	3	Wages (Unestablished Staff)	2,678	2,676	2,662		
	4	Social Security	2,282	1,611	1,307		
	5	Wages /honorarium	1,203	1,538	1,203		
31		TRAVEL AND SUBSISTENCE	2,839	2,730	2,795	44	3,129
	1	Transport Allowances	1,168	1,123	889		
	2	Mileage Allowance	614	590	712		
	3	Subsistence Allowance	373	359	500		
	5	Other Travel Expenses	684	658	694		
40		MATERIALS AND SUPPLIES	316	304	886	(570)	486
	1	Office Supplies	316	304	387		
	5	Household Sundries	-	-	336		
	15	Other Office Equipment	-	-	163		
41		OPERATING COSTS	654	629	147	507	381
	5	Household sundries	654	629	147		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Magistrate.....	PS 14	27,504	25,848
(b)	1	1	Clerk of Court.....	PS 5	13,288	14,124
(c)	1	1	Secretary III.....	PS 4	14,781	15,396
(d)			Allowances.....		-	2,627
(e)			Wages (Unestablished Staff)		109	2,678
(f)			Social Security.....		2,478	2,282
			Wages/Honorarium		-	1,203
	<u>3</u>	<u>3</u>	TOTAL		<u>58,160</u>	<u>64,158</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	63,624	58,415	55,671	7,953	52,094
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	59,938	54,871	51,598	8,340	46,507
	1	Salaries	50,664	45,238	43,019		
	2	Allowances	3,000	3,000	3,000		
	3	Wages (Unestablished Staff)	2,678	2,631	2,478		
	4	Social Security	2,064	1,703	1,571		
	5	Wages/Honorarium	1,532	2,299	1,530		
31		TRAVEL AND SUBSISTENCE	2,787	2,680	2,858	(71)	2,201
	1	Transport Allowances	1,242	1,194	1,168		
	3	Subsistence Allowance	520	500	555		
	5	Other Travel Expenses	1,025	986	1,135		
40		MATERIALS AND SUPPLIES	899	864	1,215	(316)	839
	1	Office Supplies	623	599	748		
	5	Household Sundries	276	265	467		
41		OPERATING COSTS	-	-	-	-	2,547

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Magistrate.....	PS 14	26,676	27,504
(b)	1	1	Clerk of Court.....	PS 5	13,948	14,652
(c)	1	1	Secretary 111	PS 4	8,016	8,508
(d)			Allowances.....		-	3,000
(e)			Wages (Unestablished Staff)		1,387	2,678
(f)			Wages/honorarium		-	1,532
			Social Security.....		1,571	2,064
<u>3</u>		<u>3</u>	TOTAL		<u>51,598</u>	<u>59,938</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	784,949	791,125	777,315	7,634	678,872
		13028 INTEGRITY COMMISSION	53,667	19,659	26,895	26,772	41,738
		13038 OMBUDSMAN	124,616	112,334	112,593	12,023	111,301
		13048 CONTRACTOR GENERAL	83,761	83,968	83,971	(210)	76,364
		TOTAL RECURRENT	1,046,993	1,007,086	1,000,774	46,219	908,275
		CAPITAL		50,001	50,000		
		PART IV LOCAL SOURCES		50,001	50,000	(50,000)	22,528
		TOTAL PART IV	-	50,001	50,000	(50,000)	22,528

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
13017 - 13048	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	784,949	791,125	777,315	7,634	678,872
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	565,423	539,952	540,379	25,044	496,230
	1	Salaries	208,673	196,950	198,224		
	2	Allowances	350,202	335,542	334,524		
	3	Wages	-	1,926	2,015		
	4	Social Security	6,548	5,534	5,616		
31		TRAVEL AND SUBSISTENCE	82,198	79,037	67,220	14,978	74,529
	1	Transport Allowances	7,420	7,135	3,832		
	2	Mileage Allowance	24,347	23,411	22,482		
	3	Subsistence Allowance	38,350	36,875	29,639		
	5	Other Travel Expenses	12,081	11,616	11,267		
40		MATERIALS AND SUPPLIES	94,043	91,572	88,508	5,535	90,183
	1	Office Supplies	5,293	5,089	5,019		
	2	Books & Periodicals	610	675	684		
	3	Medical Supplies	-	-	124		
	4	Uniforms	471	453	608		
	5	Household Sundries	1,588	1,527	1,341		
	6	Foods	1,130	1,087	1,243		
	14	Computer Supplies	612	588	682		
	22	Insurance - Others	84,339	82,153	78,807		
41		OPERATING COSTS	6,552	34,541	30,967	(24,415)	16,658
	3	Miscellaneous	6,552	34,541	30,967		
42		MAINTENANCE COSTS	2,733	2,628	2,421	312	1,122
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,054	1,975	1,588		
	9	Spares for Equipment	679	653	833		
46		PUBLIC UTILITIES	-		-	-	150
47		CONTRIBUTIONS AND SUBSCRIPTIONS	34,000	43,395	47,820	(13,820)	
	4	Other Inter'tnl Organisations	34,000	43,395	47,820		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SENATE

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

HOUSE OF REPRESENTATIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Clerk.....	PS 26	51,408	52,608
(b)	1	1	Deputy Clerk.....	PS 14	27,896	28,952
(c)	1	1	Finance Officer	PS 14	10	20,880
(d)	1	1	Secretary I.....	PS 10	17,676	18,360
(e)	1	1	First Class Clerk.....	PS 7	18,624	14,748
(f)	3	2	Secretary II.....	PS 7	49,360	32,505
(g)	-	1	Parliamentary Secretary	PS 4	-	11,892
(h)	-	1	Second Class Clerk	PS4	-	11,952
(i)	2	-	Clerk/Typist.....	PS 3	19,281	-
(j)	2	2	Caretaker/Messenger.....	PS 2	15,984	16,776
(k)			Social Security.....		5,616	6,548
	12	11	SUB-TOTAL		205,855	215,221
ALLOWANCES						
			House of Representatives...		164,940	174,300
			The Senate.....		50,784	50,784
			Expenses Allowance.....		101,442	106,380
			Entertainment Allowance....		4,392	4,392
			Special Allowance.....		4,146	4,146
			Other Allowance.....		8,820	10,200
			SUB-TOTAL		334,524	350,202
			GRAND TOTAL		540,379	565,423

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2001/2002	2002/2003
The Speaker	12,348	12,348
13 Elected Members	139,620	150,360
Leader of the Opposition	11,592	11,592
	163,560	174,300
THE SENATE		
The President	9,780	9,780
The Vice-President	7,872	7,872
6 Senators	25,920	25,920
1 Leader of Government Business	7,212	7,212
	50,784	50,784
EXPENSES ALLOWANCE		
Deputy Speaker	3,510	3,510
13 Elected Members	83,514	88,452
Leader of the Opposition	6,318	6,318
7 Senators	6,750	6,750
Leader of Government Business in the Senate	1,350	1,350
	101,442	106,380
ENTERTAINMENT ALLOWANCE		
Speaker	2,808	2,808
President of the Senate	1,584	1,584
	4,392	4,392
SPECIAL ALLOWANCE		
Leader of the Opposition	2,364	2,364
Leader of Government Business in the Senate	1,782	1,782
	4,146	4,146
OTHER ALLOWANCE		
Flag Man	4,200	4,200
Sergeant-at-arms	6,000	6,000
	10,200	10,200
TOTAL	334,524	350,202

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	53,667	19,659	26,895	26,772	41,738
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	31,208	16,608	21,485	9,723	28,875
	2	Allowances	31,208	16,608	21,485		
31		TRAVEL AND SUBSISTENCE	20,400	1,071	2,988	17,412	5,910
	1	Transport Allowance	15,400	720	2,331		
	3	Subsistence Allowance	5,000	351	657		
41		OPERATING COSTS	2,059	1,980	2,422	(363)	6,953
	3	Miscellaneous	2,059	1,980	2,422		

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
2001/2002	2002/2003				2001/2002	2002/2003
ALLOWANCES						
(a)	1	1	Chairman.....		6,000	6,008
(b)	6	6	Members.....		15,485	25,200
		<u>7</u>	<u>7</u>	TOTAL	<u>21,485</u>	<u>31,208</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	124,616	112,334	112,593	12,023	111,301
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,891	96,900	96,932	11,959	94,733
	1	Salaries	85,536	84,100	84,181		
	2	Allowances	21,100	10,800	10,800		
	4	Social Security	2,255	2,000	1,951		
31		TRAVEL AND SUBSISTENCE	3,189	3,066	3,055	134	4,496
	1	Subsistence Allowance	3,189	3,066	3,055		
40		MATERIALS AND SUPPLIES	1,796	1,727	1,733	63	1,836
	1	Office Supplies	853	820	687		
	2	Books & Periodicals	209	201	209		
	5	Household Sundries	466	448	417		
	15	Other Office Equipment	268	258	420		
41		OPERATING COSTS	454	444	345	109	390
	1	Fuel	202	202	118		
	3	Miscellaneous	252	242	227		
42		MAINTENANCE COSTS	4,547	4,372	4,263	284	3,804
	4	Repairs and Mtce of Vehicles	4,547	4,372	4,263		
43		TRAINING	339	326	471	(132)	642
	5	Miscellaneous	339	326	471		
49		RENT AND LEASES	5,400	5,499	5,794	(394)	5,400
	1	Office Space	5,400	5,499	5,794		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Ombudsman	Contract	48,000	48,000
(b)	2	1	Investigators	PS 13	20,458	21,228
(c)	1	1	Secretary	PS 10	15,624	16,308
(d)			Allowance		10,899	21,100
(e)			Social Security		1,951	2,255
			TOTAL		96,932	108,891

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	83,761	83,968	83,971	(210)	76,364
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	79,784	76,997	77,348	2,436	71,034
	1	Salaries	67,792	65,257	65,629		
	2	Allowances	10,800	10,800	10,800		
	4	Social Security	1,192	940	919		
40		MATERIALS AND SUPPLIES	1,540	4,585	4,298	(2,758)	942
	1	Office Supplies	596	573	542		
	2	Books & Periodicals	220	1,976	1,982		
	5	Household Sundries	330	1,657	1,272		
	15	Other Office Equipment	394	379	502		
41		OPERATING COSTS	2,437	2,386	2,325	112	4,388
	1	Fuel	1,109	1,109	1,253		
	3	Miscellaneous	1,328	1,277	1,072		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Contractor General	Contract	48,000	48,000
(b)	1	1	Secretary III	PS 4	12,198	12,526
(c)	1	1	Caretaker/Messenger	PS2	-	7,266
(d)			Allowance		16,231	10,800
(e)			Social Security		919	1,192
<div><div>3</div><div>3</div></div>			TOTAL		<div>77,348</div>	<div>79,784</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
14		MINISTRY OF THE PUBLIC SERVICE					
		RECURRENT					
		14017 GENERAL ADMINISTRATION	2,661,599	2,538,222	2,559,185	102,414	2,338,153
		14028 ESTABLISHMENT TRAINING	857,292	938,406	902,881	(45,589)	928,776
		14038 PUBLIC SERVICES COMMISSION	299,381	294,696	297,181	2,250	156,155
		14058 RECORDS MANAGEMENT UNIT	82,476	62,224	61,427	21,049	53,084
		14078 ADMINISTRATIVE REFORM	71,386	50,715	54,650	16,736	41,756
		ELECTION AND BOUNDARIES	714,409	708,672	688,259	26,150	670,130
		14081 ELECTION AND BOUNDARIES - BELIZE	465,674	475,781	464,171	1,503	423,060
		14092 ELECTION AND BOUNDARIES -COROZAL	57,532	48,039	46,271	11,261	45,575
		14103 ELECTION AND BOUNDARIES - ORANGE WALK	45,742	47,760	42,848	2,894	47,867
		14114 ELECTION AND BOUNDARIES - CAYO	80,118	69,884	68,175	11,943	76,842
		14125 ELECTION AND BOUNDARIES - STANN CREEK	41,262	37,203	37,399	3,863	39,890
		14136 ELECTION AND BOUNDARIES - TOLEDO	24,081	30,005	29,395	(5,314)	36,896
		TOTAL RECURRENT	4,686,543	4,592,935	4,563,583	123,010	4,188,054
		CAPITAL					
		PART IV LOCAL SOURCES	241,200	236,289	133,739	107,461	214,480
		TOTAL PART IV	241,200	236,289	133,739	107,461	214,480
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	-
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
14017 - 14136	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	2,661,599	2,538,222	2,559,185	102,414	2,338,153
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	824,166	771,186	745,740	78,426	698,641
	1	Salaries	514,116	565,939	529,679		
	2	Allowances	14,784	49,129	40,991		
	3	Wages (Unestablished Staff)	267,617	133,864	155,476		
	4	Social Security	27,649	22,254	19,594		
31		TRAVEL AND SUBSISTENCE	11,994	11,532	12,483	(489)	15,455
	2	Mileage Allowance	7,192	6,915	7,430		
	3	Subsistence Allowance	3,348	3,219	3,158		
	5	Other Travel Expenses	1,454	1,398	1,895		
40		MATERIALS AND SUPPLIES	19,965	19,198	19,624	341	15,089
	1	Office Supplies	13,635	13,111	12,966		
	3	Medical Supplies	133	128	180		
	5	Household Sundries	3,175	3,053	3,097		
	14	Computer Supplies	1,152	1,108	1,290		
	15	Other Office Equipment	1,870	1,798	2,091		
41		OPERATING COSTS	10,293	10,104	10,148	145	9,623
	1	Fuel	5,374	5,374	4,638		
	2	Advertisements	365	351	1,403		
	3	Miscellaneous	4,554	4,379	4,107		
42		MAINTENANCE COSTS	17,547	16,872	15,353	2,194	13,308
	1	Maintenance of Buildings	4,609	4,432	3,484		
	3	Repairs & Mt'ce of Furn. & Eqpt.	894	860	534		
	4	Repairs & Mt'ce of Vehicles	7,686	7,390	5,500		
	5	Mt'ce of Computers (hardware)	1,114	1,071	1,044		
	8	Mt'ce of Other Equipment	2,874	2,763	3,453		
	9	Spares for Equipment	245	236	938		
	10	Vehicles Parts	125	120	400		
43		TRAINING					900
49		RENTS AND LEASES	1,644,805	1,581,610	1,610,161	34,644	1,448,862
	1	Office Space	1,009,345	908,161	941,808		
	2	House	635,460	673,449	668,353		
50		GRANTS	132,829	127,720	145,676	(12,847)	136,275
	1	Individuals	132,829	127,720	145,676		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES		
2001/2002	2002/2003				2001/2002	2002/2003	
(a)	1	1	<u>ADMINISTRATION</u>	Chief Executive Officer.....	Contract	60,000	60,000
(b)	5	6		Asst. Secretary.....	PS 14-21	117,635	193,097
(c)	1	1		Finance Officer II.....	PS 18	24,192	25,020
(e)	1	1		Admin. Assistant.....	PS 10	17,043	18,267
(f)	1	1		Secretary I.....	PS 10	18,828	19,557
(g)	3	3		First Class Clerk.....	PS 7	48,681	59,850
(h)	1	-		Secretary II.....	PS 7	10	-
(i)	3	4		Second Class Clerk.....	PS 4	27,574	38,624
(j)	1	1		Secretary III.....	PS 4	14,125	14,125
(k)	-	1		Clerical Assistant	PS3	-	10,986
(l)	1	1		Caretaker.....	PS 2	12,348	12,744
(m)	1	1		Office Assistant.....	PS 1	7,602	7,962
(n)	1	1		Director of Management Service	PS 25	52,684	53,884
(o)				Allowances (Ag. & Resp.)		40,991	14,784
(p)				Wages (Unestablished Staff)		82,477	42,514
(q)				Social Security.....		11,959	16,525
<u>20</u>		<u>22</u>	SUB - TOTAL			<u>536,149</u>	<u>587,939</u>

III. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES		ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003	
(a)	1	-	<u>ADMINISTRATION</u>	Asst. Secretary.....	PS 14-21	31,524	-
(b)	1	-		Finance Officer III.....	PS 14	20,052	-
(c)	1	-		Admin. Assistant.....	PS 10	14,940	-
(d)	1	-		Secretary I.....	PS 10	20,013	-
(e)	1	-		Secretary III.....	PS 4	8,016	-
(f)	1	-		Clerical Assistant	PS 3	7,320	-
(g)	1	-		Clerk/Typist	PS 3	12,273	-
(h)				Other Temp Relieving Officer		87,818	225,103
(i)				Social Security.....		7,635	11,124
<u>7</u>		<u>-</u>	SUB - TOTAL			<u>209,591</u>	<u>236,227</u>
GRAND TOTAL						<u>745,740</u>	<u>824,166</u>

BELIZE ESTIMATES

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

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		FY 2001/2002	FY 2002/2003	FY 2001/2002	FY 2002/2003	FY 2001/2002	FY 2002/2003
12	Judiciary	82,368		-		82,368	-
						-	-
14	Ministry of the Public Service	80,000	83,953	-		80,000	83,953
						-	-
16	Auditor General	8,112	7,200	-		8,112	7,200
						-	-
18	Ministry of Finance	133,120	82,200	26,000		159,120	82,200
						-	-
19	Ministry of Health	115,200	115,200	200,000	285,600	315,200	400,800
						-	-
20	Ministry of Foreign Affairs	-		-		-	-
						-	-
21	Ministry of Education and Sports	50,700	50,700	7,176	15,600	57,876	66,300
						-	-
22	Ministry of Agriculture, Fisheries and Cooperatives	8,892	17,400	3,744	8,400	12,636	25,800
						-	-
						-	-
23	Ministry of Natural Resources and the Environment	62,400	66,600	20,000	21,900	82,400	88,500
						-	-
						-	-
25	Ministry of Tourism and Culture	53,040	30,000	18,720		71,760	30,000
						-	-
						-	-
26	Ministry of Public Utilities and Communications	83,200	41,400	-		83,200	41,400
						-	-
						-	-
27	Ministry of Human Development, Women and Civil Society	56,992	92,400	-	9,600	56,992	102,000
						-	-
						-	-
28	Ministry of Industry and Commerce	40,872		2,080		42,952	-
						-	-
29	Ministry of Works, Transport, Citrus, Banana and Industry.	60,000	63,492	13,520	9,600	73,520	73,092
						-	-
						-	-
30	Ministry of Home Affairs	124,124	129,600	83,200	42,960	207,324	172,560
						-	-
						-	-
31	Attorney General's Ministry	52,800	52,800	42,120	183,600	94,920	236,400
						-	-
33	Ministry of Housing, Urban Renewal and Home Affairs	3,224	5,400	14,976		18,200	5,400
						-	-
						-	-
34	Ministry of Rural Development	24,000	24,000		4,200	24,000	28,200
						-	-
35	Min. Labour, Sugar Industry	99,600	99,600		27,600	99,600	127,200
						-	-
36	Ministry of Budget Management	39,981	47,400		26,400	39,981	73,800
						-	-
37	Min Defence & National Emergency					-	-
						-	-
	TOTAL	1,178,625	1,009,345	431,536	635,460	1,610,161	1,644,805

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	857,292	938,406	902,881	(45,589)	928,776
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	666,992	725,784	701,664	(34,672)	717,601
	1	Salaries	640,074	703,045	679,751		
	4	Social Security	26,918	22,739	21,913		
31		TRAVEL AND SUBSISTENCE	13,481	12,962	11,337	2,144	6,807
	2	Mileage Allowance	7,174	6,898	6,013		
	3	Subsistence Allowance	3,941	3,789	3,308		
	5	Other Travel Expenses	2,366	2,275	2,016		
40		MATERIALS AND SUPPLIES	3,034	2,954	2,936	98	4,100
	1	Office Supplies	1,050	1,010	1,369		
	2	Books & Periodicals	627	615	623		
	5	Household Sundries	1,357	1,329	944		
41		OPERATING COSTS	194	187	304	(110)	231
	3	Miscellaneous	194	187	304		
42		MAINTENANCE COSTS	2,268	2,181	1,389	879	735
	5	Mt'ce of Computers (hardware)	1,895	1,822	539		
	8	Mt'ce of Other Equipment	373	359	850		
43		TRAINING	171,323	194,338	185,251	(13,928)	184,722
	1	Course Cost	-				
	2	Fees & Allowances	100,233	96,378	91,855		
	5	Miscellaneous	71,090	97,960	93,396		
49		RENT & LEASES	-	-	-		14,580

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	ESTIMATES 2001/2002	ESTIMATES 2002/2003
2001/2002	2002/2003				
<u>TRAINING UNIT</u>					
(a)			Allowance	39,677	
	<u>-</u>	<u>-</u>	SUB-TOTAL	<u>39,677</u>	<u>-</u>
<u>UNDERGOING TRAINING</u>					
(a)	3	3	OFFICERS	Admin. Assistant.....	39,982 39,982
(b)	1	1		Archaeological Assistant	11,136 11,136
(c)	1	1		Assistant Lands Officer	15,235 15,235
(d)	1	1		Conservation Assistant	7,594 7,594
(e)	1	1		Customs Examiner II.....	8,728 8,728
(f)	1	1		Dept. Sister	7,512 7,512
(g)	1	1		District Supervisor (CSO)	12,940 12,940
(h)	2	2		Dispenser	29,923 29,923
(i)	1	1		Extension Officer II.....	8,971 8,971
(j)	1	1		Finance Officer II.....	7,718 7,718
(k)	2	2		Finance Officer III.....	34,042 34,042
(l)	3	3		First Class Clerk.....	35,883 35,883
(m)	1	1		First Secretary.....	19,978 19,978
(n)	1	1		Information Officer.....	2,357 2,357
(o)	1	1		Lands Inf. Officer.....	18,029 18,029
(p)	1	1		Lands Inspector	8,765 8,765
(q)	6	6		Medical Officer.....	125,942 125,942
(r)	1	1		Principal Education Officer	20,050 20,050
(s)	1	1		Registering Officer	20,179 20,179
(t)	2	2		Sales Tax Officer 111	16,406 16,406
(u)	1	1		Second Class Clerk	10,742 10,742
(v)	1	1		Sr. Hydrological Tech.....	19,066 19,066
(w)	9	9		Staff Nurse.....	76,047 76,047
(x)	1	1		Statistical Assistant	4,708 4,708
(y)	2	2		Statistical Officer	23,126 23,126
(z)	1	1		Supervisor, P.R.Y.H.....	4,166 4,166
(aa)	1	1		Teacher	2,186 2,186
(ab)	1	1		Traffic Warden 11.....	10,982 10,982
(ac)	1	1		Counsellor	17,366 17,366
(ad)	2	2		Ward Sister.....	20,314 20,314
(ae)				Social Security.....	21,913 26,918
	<u>52</u>	<u>52</u>	SUB-TOTAL	<u>661,987</u>	<u>666,992</u>
	<u>52</u>	<u>52</u>	GRAND TOTAL	<u>701,664</u>	<u>666,992</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	299,381	294,696	297,181	2,250	156,155
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	275,077	267,839	270,863	4,214	128,957
	1	Salaries	199,737	207,343	205,271		
	2	Allowances	38,187	38,187	37,940		
	3	wages	30,372	17,319	22,325		
	4	Social Security	6,781	4,990	5,327		
31		TRAVEL AND SUBSISTENCE	18,702	20,926	20,141	(1,439)	23,282
	2	Mileage Allowance	13,232	12,723	13,279		
	3	Subsistence Allowance	1,870	1,798	2,278		
	5	Other Travel Expenses	3,600	6,405	4,584		
40		MATERIALS AND SUPPLIES	3,226	3,123	3,276	-	1,655
	1	Office Supplies	2,619	2,539	2,679		
	5	Household Sundries	607	584	597		
41		OPERATING COSTS	1,740	2,196	2,256	(516)	2,007
	3	Miscellaneous	1,740	2,196	2,256		
42		MAINTENANCE COSTS	636	612	645	(9)	254
	3	Repairs & Mt'ce of Furn. & Eqpt.	636	612	645		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chairperson.....	PS 25	48,000	48,000
(b)	1	1	Director	PS 24	43,756	44,956
(c)	-	1	Admin. Secretary	PS 14	-	23,364
(d)	2	2	Asst. Secretary.....	PS 14	56,060	57,920
(e)	1	-	Secretary I.....	PS 10	20,298	-
(f)	1	1	Secretary 11.....	PS 7	14,901	15,513
(g)	1	1	Second Class Clerk.....	PS 4	9,369	9,984
(h)			Allowances (7 members PSC).		50,827	38,187
(I)			Unestablished Staff		22,325	30,372
(j)			Social Security.....		5,327	6,781
	<u>7</u>	<u>7</u>	TOTAL		<u>270,863</u>	<u>275,077</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 RECORDS MANAGEMENT UNIT					
		FINANCIAL REQUIREMENTS	82,476	62,224	61,427	21,049	53,084
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	79,453	59,318	58,754	20,699	51,708
1	3	Salaries	54,924	56,805	56,260		
	3	Wages (Unestablished Staff)	20,892	-	-		
	4	Social Security	3,637	2,513	2,494		
31		TRAVEL AND SUBSISTENCE	1,935	1,860	1,806	129	921
3	3	Subsistence Allowance	1,453	1,397	1,077		
	5	Other Travel Expenses	482	463	729		
40		MATERIALS AND SUPPLIES	1,088	1,046	867	221	455
1	1	Office Supplies	1,088	1,046	867		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions of the Records Management are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Records Officer I	PS 10	16,992	17,676
(b)	1	1	Records Officer 11	PS 8	16,392	16,392
(c)	1	1	Records Officer 111	PS 5	9,900	10,428
(d)	1	1	Data Entry Clerk	PS 5	9,900	10,428
(e)			Unestablished Staff		3,076	20,892
(f)			Social Security.....		2,494	3,637
<div><div>4</div><div>4</div></div>			TOTAL		58,754	79,453

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14078 ADMINISTRATIVE REFORM					
		FINANCIAL REQUIREMENTS	71,386	50,715	54,650	16,736	41,756
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	46,800	27,051	32,601	14,199	24,855
	3	Wages (Unestablished Staff)	46,800	24,000	32,601		
	4	Social Security		3,051			
31		TRAVEL AND SUBSISTENCE	5,101	4,905	4,277	824	3,969
	3	Subsistence Allowance	2,111	2,030	1,738		
	5	Other Travel Expenses	2,990	2,875	2,539		
40		MATERIALS AND SUPPLIES	2,884	2,773	2,562	322	1,803
	1	Office Supplies	2,884	2,773	2,562		
41		OPERATING COSTS	16,459	15,849	14,820	1,639	11,129
	1	Fuel	585	585	2,340		
	3	Miscellaneous	12,778	12,287	9,516		
	9	Conferences & Workshops	3,096	2,977	2,964		
42		MAINTENANCE COSTS	142	137	390	(248)	-
	4	Repairs & Mtce. of vehicles	142	137	390		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this office are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)		Unestablished Staff		32,601	46,800
	<u>-</u>				
	<u>-</u>	TOTAL		<u>32,601</u>	<u>46,800</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	465,674	475,781	464,171	1,503	423,060
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	443,452	454,097	443,279	173	402,135
	1	Salaries	267,145	390,669	348,759		
	2	Allowances	27,760	27,760	27,393		
	3	Wages (Unestablished Staff)	133,536	22,281	53,710		
	4	Social Security	15,011	13,387	13,417		
31		TRAVEL AND SUBSISTENCE	3,750	3,606	3,543	208	2,825
	2	Mileage Allowance	162	156	624		
	3	Subsistence Allowance	2,208	2,123	1,726		
	5	Other Travel Expenses	1,380	1,327	1,193		
40		MATERIALS AND SUPPLIES	5,440	5,347	5,518	(78)	4,400
	1	Office Supplies	2,045	1,966	2,352		
	3	Medical Supplies	-	30	113		
	5	Household Sundries	3,395	3,264	2,712		
	14	Computer Supplies	-	87	341		
41		OPERATING COSTS	10,321	10,091	9,051	1,270	11,091
	1	Fuel	4,333	4,333	4,225		
	3	Miscellaneous	5,988	5,758	4,826		
42		MAINTENANCE COSTS	2,711	2,640	2,782	(71)	2,609
	2	Repairs & Mt'ce of Vehicles	1,586	1,525	1,670		
	4	Mt'ce of Other Equipment	1,125	1,082	126		
	6	Mt'ce of Computer (Hardware)	-	33	986		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Election Officer.....	PS 24	57,684	57,684
(b)	1	1	Asst. Chief Elec. Off.....	PS 18	20,039	30,220
(c)	1	-	System Administrator.....	PS 16	22,892	-
(d)	4	4	Registering Officer.....	PS 11	92,112	60,593
(e)	1	1	First Class Clerk.....	PS 7	17,400	18,012
(f)	1	1	Secretary II.....	PS 7	19,134	19,746
(g)	4	4	Asst. Registering Off.....	PS 5	66,440	68,024
(h)	1	1	Secretary III.....	PS 4	11,337	12,866
(j)			Allowances.....		30,816	27,760
(k)			Unestablished Staff.....		92,008	133,536
(l)			Social Security.....		13,417	15,011
	14	13	TOTAL		443,279	443,452

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	57,532	48,039	46,271	11,261	45,575
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	56,515	47,061	45,416	11,099	44,510
	1	Salaries	53,214	44,228	41,020		
	3	Wages (Unestablished Staff)	1,092	1,415	2,996		
	4	Social Security	2,209	1,418	1,400		
31		TRAVEL AND SUBSISTENCE	573	551	465	108	689
	3	Subsistence Allowance	282	271	263		
	5	Other Travel Expenses	291	280	202		
40		MATERIALS AND SUPPLIES	444	427	390	54	376
	1	Office Supplies	229	220	225		
	3	Medical Supplies	-	-	-		
	5	Household Sundries	215	207	165		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Registering Officer.....	PS 11	18,452	27,298
(b)	2	2	Asst. Registering Off.....	PS 5	25,564	25,916
(c)			Unestablished Staff.....		-	1,092
(d)			Social Security.....		1,400	2,209
<div><div>3</div><div>3</div></div>			TOTAL		45,416	56,515

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	45,742	47,760	42,848	2,894	47,867
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	44,177	46,193	42,350	1,827	43,211
	1	Salaries	40,949	43,320	39,500		
	3	Wages (Unestablished Staff)	1,092	890	898		
	4	Social Security	2,136	1,983	1,952		
31		TRAVEL AND SUBSISTENCE	750	721	457	293	2,124
	3	Subsistence Allowance	237	228	141		
	5	Other Travel Expenses	513	493	316		
40		MATERIALS AND SUPPLIES	815	846	41	774	2,532
	1	Office Supplies	815	846	41		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Registering Officer.....	PS 11	16,440	17,233
(b)	3	2	Asst. Registering Off.....	PS 5	23,990	23,716
(c)			Unestablished Staff.....		520	1,092
(d)			Social Security.....		1,400	2,136
<div><div>4</div><div>3</div></div>		TOTAL			42,350	44,177

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	80,118	69,884	68,175	11,943	76,842
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	78,650	68,472	67,477	11,173	75,142
	1	Salaries	62,244	62,642	58,719		
	3	Wages (Unestablished Staff)	12,648	3,238	6,229		
	4	Social Security	3,758	2,592	2,529		
31		TRAVEL AND SUBSISTENCE	715	688	564	151	653
	3	Subsistence Allowance	341	328	186		
	5	Other Travel Expenses	374	360	378		
41		OPERATING COSTS	753	724	134	619	1,047
	3	Miscellaneous	753	724	134		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	2	2	Registering Officer.....	PS 11	45,324	37,516
(b)	2	2	Asst. Registering Off.....	PS 5	13,738	24,728
(c)			Unestablished Staff.....		5,886	12,648
(d)			Social Security.....		2,529	3,758
<u>4</u>		<u>4</u>	TOTAL		<u>67,477</u>	<u>78,650</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	41,262	37,203	37,399	3,863	39,890
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	39,265	35,259	35,995	3,270	38,303
	1	Salaries	27,412	33,079	33,824		
	3	Wages (Unestablished Staff)	9,936	889	890		
	4	Social Security	1,917	1,291	1,281		
31		TRAVEL AND SUBSISTENCE	573	551	568	5	330
	3	Subsistence Allowance	397	382	347		
	5	Other Travel Expenses	176	169	221		
40		MATERIALS AND SUPPLIES	304	292	-	304	
	1	Office Supplies	174	167	-		
	5	Household Sundries	130	125	-		
41		OPERATING COSTS	781	751	425	356	790
	3	Miscellaneous	781	751	425		
42		MAINTENANCE COSTS	339	350	411	(72)	467
	2	Maintenance of Grounds	339	326	319		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	24	92		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Registering Officer.....	PS 11	17,864	17,864
(b)	1	1	Asst. Registering Off.....	PS 5	15,960	9,548
(c)			Unestablished Staff.....		890	9,936
(d)			Social Security.....		1,281	1,917
<u>2</u>		<u>2</u>	TOTAL		<u>35,995</u>	<u>39,265</u>

BELIZE ESTIMATES

		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	24,081	30,005	29,395	(5,314)	36,896
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	23,684	29,623	28,906	(5,222)	36,216
	1	Salaries	21,340	27,707	26,950		
	3	Wages (Unestablished Staff)	1,092	911	977		
	4	Social Security	1,252	1,005	979		
41		OPERATING COSTS	397	382	489	(92)	680
	6	Mail delivery	397	382	489		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Registering Officer.....	PS 11	16,318	11,880
(b)	1	1	Asst. Registering Off.....	PS 5	11,572	9,460
(c)			Unestablished Staff.....		37	1,092
(d)			Social Security.....		979	1,252
		<u>2</u> <u>2</u>	TOTAL		<u>28,906</u>	<u>23,684</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
15	15017	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	460,810	427,748	407,502	53,308	320,760
		CIVILIAN PROSECUTION UNIT	101,707	103,865	101,697	10	118,188
		TOTAL RECURRENT	562,517	531,613	509,199	53,318	438,948
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	-
		TOTAL PART IV	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
15017 - 15021	DIRECTOR OF PUBLIC PROSECUTIONS

BELIZE ESTIMATES

		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	460,810	427,748	407,502	53,308	320,760
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	397,422	366,601	363,930	33,492	289,683
	1	Salaries	331,136	312,379	306,014		
	2	Allowances	47,567	47,567	47,332		
	3	Wages (Unestablished Staff)	15,600	2,127	6,095		
	4	Social Security	3,119	4,528	4,489		
31		TRAVEL AND SUBSISTENCE	38,689	37,347	31,704	6,985	13,262
	1	Transport Allowances	11,100	10,732	9,625		
	2	Mileage Allowance	13,082	12,579	8,989		
	3	Subsistence Allowance	4,749	4,653	3,485		
	5	Other Travel Expenses	9,758	9,383	9,605		
40		MATERIALS AND SUPPLIES	9,188	8,835	4,188	5,000	7,298
	1	Office Supplies	7,591	7,299	4,188		
	2	Books & Periodicals	1,597	1,536	-		
41		OPERATING COSTS	15,511	14,965	7,680	7,831	10,517
	1	Fuel	1,324	1,324	1,450		
	3	Miscellaneous	14,187	13,641	6,230		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dir. of Public Prosecutions		78,000	78,000
(b)	1	1	Sr. Crown Counsel.....	PS 23	44,936	45,336
(c)	3	3	Crown Counsel I.....	PS 21	111,412	117,512.00
(d)	1	1	Executive Assistant	PS 14	31,437	32,472
(e)	1	1	Secretary III.....	PS 4	11,624	12,444
(f)	1	1	Office Assistant	PS 1	8,832	9,372
(g)	-	1	Legal Assistant		-	36,000
(h)			Allowances.....		67,105	47,567
(i)			Unestablished Staff.....		6,095	15,600
(j)			Social Security		4,489	3,119
<div><div>8</div><div>9</div></div>			TOTAL		363,930	397,422

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	101,707	103,865	101,697	10	118,188
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	100,408	102,616	100,614	(206)	116,204
	1	Salaries	73,896	96,015	91,594		
	2	Allowances	3,298	3,298	3,191		
	3	Unestablihed Staff	21,664	738	2,952		
	4	Social Security	1,550	2,565	2,877		
31		TRAVEL AND SUBSISTENCE	627	603	558	69	1,274
	3	Subsistence Allowance	627	603	558		
40		MATERIALS AND SUPPLIES	672	646	525	147	710
	1	Office Supplies	672	646	525		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Crown Counsel	PS 21	38,712	39,912
(b)		2	Civilian Prosecutors.....	PS 10	-	33,984
(c)			Allowances.....		3,191	3,298
(d)			Unestablished Staff		55,834	21,664
(e)			Social Security.....		2,877	1,550
		<u>1</u> <u>3</u>	TOTAL		<u>100,614</u>	<u>100,408</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
16	16017 16028	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	545,832	545,909	541,684	4,148	568,714
		BELMOPAN ADMINISTRATION	101,202	102,891	102,079	(877)	101,834
		TOTAL RECURRENT	647,034	648,800	643,763	3,271	670,548
		CAPITAL					
		PART IV LOCAL SOURCES	-	2,276	1,950	(1,950)	10,000
		TOTAL PART IV	-	2,276	1,950	(1,950)	10,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	545,832	545,909	541,684	4,148	568,714
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	508,613	509,966	504,260	4,353	528,038
	1	Salaries	485,942	495,514	488,274		
	2	Allowances	6,384	1,264	3,026		
	4	Social Security	16,287	13,188	12,960		
31		TRAVEL AND SUBSISTENCE	24,872	23,916	27,878	(3,006)	28,896
	1	Transport Allowances	561	539	545		
	2	Mileage Allowance	8,639	8,307	7,432		
	3	Subsistence Allowance	10,828	10,412	11,866		
	5	Other Travel Expenses	4,844	4,658	8,035		
40		MATERIALS AND SUPPLIES	3,423	3,291	2,814	609	3,642
	1	Office Supplies	3,423	3,291	2,814		
41		OPERATING COSTS	6,622	6,523	4,820	1,802	5,805
	1	Fuel	4,040	4,040	2,863		
	3	Miscellaneous	2,582	2,483	1,957		
42		MAINTENANCE COSTS	2,302	2,213	1,912	390	2,333
	4	Repairs & Mtce of vehicles	2,302	2,213	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	1,912		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Auditor General.....	PS 26	53,008	54,208
(b)	1	1	Asst. Auditor General.....	PS 21	38,354	38,354
(c)	4	4	Auditor.....	PS 17	131,919	122,030
(d)	6	6	Examiner of Accounts.....	PS 14	145,566	125,524
(e)	1	1	Secretary I.....	PS 10	22,008	25,020
(f)	4	4	First Class Clerk.....	PS 7	58,786	60,874
(g)	5	5	Second Class Clerk.....	PS 4	21,146	40,069
(h)	1	1	Clerk/Typist	PS 3	11,493	11,961
(i)	1	1	Office Assistant.....	PS 1	7,542	7,902
(j)			Allowances.....		1,478	6,384
(k)			Social Security.....		12,960	16,287
					-	
	24	24	TOTAL		504,260	508,613

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	101,202	102,891	102,079	(877)	101,834
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	98,602	100,392	99,719	(1,117)	100,416
	1	Salaries	94,561	97,216	96,237		
	4	Social Security	4,041	3,176	3,482		
31		TRAVEL AND SUBSISTENCE	902	867	673	229	243
	2	Mileage Allowance	314	302	87		
	3	Subsistence Allowance	588	565	586		
40		MATERIALS AND SUPPLIES	769	739	721	48	549
	1	Office Supplies	623	599	595		
	2	Books & Periodicals	146	140	126		
41		OPERATING COSTS	625	601	575	50	617
	3	Miscellaneous	625	601	575		
42		MAINTENANCE COSTS	304	292	391	(87)	9
	3	Repairs & Mt'ce of Furn. & Eqpt.	304	292	391		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Auditor.....	PS 17	31,382	32,378
(b)	1	1	Examiner of Accounts.....	PS 14	24,744	25,572
(c)	1	1	First Class Clerk.....	PS 7	12,045	12,657
(d)	2	2	Second Class Clerk.....	PS 4	8,723	9,215
(e)	1	1	Clerk/Typist	PS 3	8,139	8,607
(f)	1	1	Office Assistant.....	PS 1	5,772	6,132
(g)			Allowance.....		5,432	-
(h)			Social Security.....		3,482	4,041
<u>7</u> <u>7</u>			TOTAL		<u>99,719</u>	<u>98,602</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
17		OFFICE OF THE PRIME MINISTER AND CABINET					
		RECURRENT					
		17017 GENERAL ADMINISTRATION	808,060	824,325	785,288	22,772	676,871
		25021 BELIZE BROADCASTING AUTHORITY	15,000	33,133	43,510	(28,510)	75,614
		31048 COMMUNICATIONS UNIT	280,046	425,005	325,750	(45,704)	337,395
		TOTAL RECURRENT	1,103,106	1,282,463	1,154,548	(51,442)	1,089,880
		CAPITAL					
		PART IV LOCAL SOURCES	-	36,790	31,534	(31,534)	77,152
		TOTAL PART IV	-	36,790	31,534	(31,534)	77,152
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	200,000	378,036	449,065	(249,065)	38,495,161
		TOTAL PART V	200,000	378,036	449,065	(249,065)	38,495,161

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
17017, 25021 31048	SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER AND CABINET

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17 OFFICE OF THE PRIME MINISTER & CABINET	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	808,060	824,325	785,288	22,772	676,871
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	552,795	504,758	495,166	57,629	462,946
	1	Salaries	341,040	320,018	312,363		
	2	Allowances	56,638	56,638	52,936		
	3	Wages (Unestablished Staff)	145,117	120,524	121,768		
	4	Social Security	10,000	7,578	8,099		
31		TRAVEL AND SUBSISTENCE	58,652	60,189	52,434	6,218	54,984
	1	Transport Allowances	4,175	4,014	4,354		
	2	Mileage Allowance	21,878	21,037	18,244		
	3	Subsistence Allowance	16,481	15,847	15,179		
	5	Other Travel Expenses	16,118	19,291	14,657		
40		MATERIALS AND SUPPLIES	55,605	53,466	46,932	8,673	25,311
	1	Office Supplies	32,385	31,139	26,920		
	5	Household Sundries	23,220	22,327	20,012		
41		OPERATING COSTS	109,200	168,641	155,567	(46,367)	108,380
	1	Fuel	25,168	27,162	21,238		
	3	Miscellaneous	84,032	141,479	134,329		
42		MAINTENANCE COSTS	31,808	37,271	35,189	(3,381)	25,250
	3	Repairs & Mt'ce of Furn. & Eqpt.	16,307	22,366	19,995		
	10	Vehicles Parts	15,501	14,905	15,194		

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)			Prime Minister and Minister of Finance & Foreign Affairs		31,548	31,548
(b)			Exp. all'ce to Prime Minister		10,992	10,992
(c)	1	1	Cabinet Secretary.....	Contract	66,204	66,204
(d)	1	1	Chief of Staff.....	Contract	10	60,000
(e)	1	1	Executive Officer.....	Contract	60,000	60,000
(f)	1	1	Admin Officer	PS16	26,412	26,892
(g)	1	2	Executive Assistant.....	PS14	35,784	63,384
(h)	1	1	First Class Clerk	PS 7	15,972	13,728
(i)	1	1	Office Assistant.....	PS 1	6,222	8,292
(j)			Allowances.....		92,355	56,638
(j)			Unestablished Staff.....		141,568	145,117
(l)			Social Security.....		8,099	10,000
(m)						
	<u>7</u>	<u>8</u>		TOTAL	<u>495,166</u>	<u>552,795</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25	1	2	3	4	5
		MINISTRY OF TOURISM AND YOUTH	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENT	15,000	33,133	43,510	(28,510)	75,614
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	15,000	19,494	28,963	(13,963)	35,708
	1	Salaries		11,880	16,269		
	2	Allowances	15,000	5,058	5,829		
	3	Wages (Unestablished Staff)		1,350	5,394		
	4	Social Security		1,206	1,471		
31		TRAVEL AND SUBSISTENCE	-	1,414	-	-	8,991
	2	Mileage Allowance	-	1,414			
40		MATERIALS AND SUPPLIES	-	-	-	-	1,674
41		OPERATING COSTS	-	-	-	-	3,375
42		MAINTENANCE COSTS	-	7,400	8,588	(8,588)	16,875
	1	Maintenance of Building			1,656		
	5	Maintenance of Computer -Hardware		3,442	3,766		
	6	Maintenance of Computer - Software		3,958	3,166		
43		TRAINING	-	4,825	5,959	(5,959)	8,991
	5	Training - miscellaneous		4,825	5,959		

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
2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	Secretary I.....	PS 10	15,624	-
(b)		Allowances.....		5,829	15,000
(c)		Unestablished Staff		6,039	-
(d)		Social Security.....		1,471	-
1 -		TOTAL		28,963	15,000

The allowance is for Board of Directors

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM, BROADCASTING & INFORMATION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	280,046	425,005	325,750	(45,704)	337,395
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	214,155	266,259	219,384	(5,229)	239,471
	1	Salaries	197,110	222,915	161,164		
	3	Wages (Unestablished Staff)	10,092	35,603	50,117		
	4	Social Security	6,953	7,741	8,103		
31		TRAVEL AND SUBSISTENCE	14,436	15,462	12,863	1,573	15,216
	3	Subsistence Allowance	12,000	13,120	11,331		
	5	Other Travel Expenses	2,436	2,342	1,532		
40		MATERIALS AND SUPPLIES	27,986	71,429	61,582	(33,596)	28,407
	1	Office Supplies	2,428	2,359	2,920		
	5	Household Sundries	558	537	700		
	11	Production Supplies	25,000	68,533	57,962		
41		OPERATING COSTS	12,000	19,223	16,187	(4,187)	32,919
	1	Fuel	12,000	19,223	16,187		
42		MAINTENANCE COSTS	10,788	51,977	14,020	(3,232)	12,640
	1	Maintenance of Buildings	504	485	637		
	3	Operating Costs	5,000	34,938			
	4	Repairs & Mt'ce of Furn. & Eqpt.	2,000	13,396	9,744		
	5	Repairs & Mt'ce of Vehicles	1,509	1,451	1,434		
	8	Mt'ce of Other Equipment	969	932	1,094		
	10	Vehicles Parts	806	775	1,111		
43		TRAINING	681	655	1,714	(1,033)	8,742
	1	Course Costs	292	281	224		
	5	Training - Miscellaneous	389	374	1,490		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main objective is accomplished through the following:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	2	Sr. Information Officer	PS 14	25,296	51,696
(b)	3	1	Information Officer	PS 14	43,354	17,676
(c)	1	1	Coordinator	PS 10	31,044	32,040
(d)	1	1	Technical Officer.....	PS 10	20,412	17,676
(e)	1	1	Sr. Photographer.....	PS 10	10	25,200
(f)	1	1	Compositor/Graphic Des.....	PS 7	16,746	17,400
(g)	1	1	First Class Clerk.....	PS 7	10	19,848
(h)	3	1	Videographers.....	PS 7	49,089	15,564
(i)	2	1	Photographer.....	PS 6	25,320	10
(j)			Unestablished Staff.....		-	10,092
(k)			Social Security.....		8,103.00	6,953.00
	14	10	TOTAL		219,384	214,155

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
18		MINISTRY OF FINANCE					
		RECURRENT					
	18017	GENERAL ADMINISTRATION	30,418,641	36,676,969	31,095,001	(676,360)	33,202,089
	18038	SUPERVISOR OF INSURANCE	180,803	184,978	183,977	(3,174)	173,879
	18058	PUBLIC DEBT SERVICES	95,080,776	83,887,479	84,012,574	11,068,202	68,206,787
		TREASURY DEPARTMENTS	1,551,903	1,686,198	1,599,832	(47,929)	1,552,335
	18071	TREASURY - PERSONNEL	619,844	707,357	659,885	(40,041)	705,888
	18091	TREASURY - PAYABLE	162,583	171,502	162,741	(158)	82,685
	18111	TREASURY - PAY SECTION	193,295	233,741	211,109	(17,814)	209,553
	18152	SUB-TREASURY (COROZAL)	80,231	81,284	78,040	2,191	78,053
	18163	SUB-TREASURY (ORANGE WALK)	99,982	95,396	94,661	5,321	88,919
	18178	SUB-TREASURY (BELMOPAN)	105,528	112,679	108,636	(3,108)	109,226
	18184	SUB-TREASURY (SAN IGNACIO)	90,508	94,452	98,343	(7,835)	94,137
	18195	SUB-TREASURY (DANGRIGA)	93,328	88,992	86,559	6,769	85,820
	18206	SUB-TREASURY (PUNTA GORDA)	106,604	100,795	99,858	6,746	98,054
		CUSTOMS & EXCISE DEPARTMENTS	4,749,711	4,606,166	4,508,372	241,339	4,366,126
	18211	CUSTOMS & EXCISE - BELIZE CITY	3,353,619	3,216,056	3,155,666	197,953	3,071,505
	18221	CUSTOMS & EXCISE - SAN PEDRO	79,392	126,218	117,354	(37,962)	89,105
	18232	CUSTOMS & EXCISE - COROZAL	888,380	829,831	797,596	90,784	802,623
	18243	CUSTOMS & EXCISE - BIG CREEK	56,397	77,838	75,005	(18,608)	85,806
	18256	CUSTOMS & EXCISE - PUNTA GORDA	74,543	72,448	73,628	915	58,292
	18264	CUSTOMS & EXCISE - BENQUE VIEJO	297,380	283,775	289,123	8,257	258,795
		TAX UNIT	597,771	783,175	753,656	(155,885)	1,014,812
	18271	TAX UNIT - BELIZE CITY	361,045	501,676	481,725	(120,680)	687,873
	18284	TAX UNIT - SAN IGNACIO	76,945	94,965	92,859	(15,914)	124,316
	18292	TAX UNIT - COROZAL	73,372	91,528	91,180	(17,808)	95,832
	18305	TAX UNIT - DANGRIGA	86,409	95,006	87,892	(1,483)	106,791
		INCOME TAX DEPARTMENTS	1,766,336	1,689,260	1,694,428	71,908	1,685,031
	18311	INCOME TAX - GENERAL ADMIN.	1,331,661	1,269,612	1,276,382	55,279	1,283,052
	18368	INCOME TAX - BELMOPAN	147,182	141,458	140,226	6,956	138,875
	18375	INCOME TAX - DANGRIGA	133,675	131,274	129,866	3,809	126,836
	18382	INCOME TAX - COROZAL	153,818	146,916	147,954	5,864	136,268

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
	18401 18411 18421 18431	PENSIONS	22,206,606	22,278,566	21,225,341	981,265	19,643,148
		PENSIONS - GENERAL	21,518,609	21,617,030	20,690,970	827,639	18,796,080
		PENSIONS - MILITARY	19,367	18,622	15,208	4,159	19,893
		PENSIONS - WIDOWS & CHILDREN	665,215	639,630	516,587	148,628	821,019
		PENSIONS - COMPASSIONATE ALL'CE	3,415	3,284	2,576	839	6,156
		TOTAL RECURRENT	156,552,547	151,792,791	145,073,181	11,479,366	129,844,207
		CAPITAL					
		PART IV LOCAL SOURCES	5,739,720	7,276,656	8,003,164	(2,263,444)	12,000,150
		TOTAL PART IV	5,739,720	7,276,656	8,003,164	(2,263,444)	12,000,150
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	17,250,000	22,216,335	28,093,562	(10,843,562)	38,495,161
		TOTAL PART V	17,250,000	22,216,335	28,093,562	(10,843,562)	38,495,161

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICERS
18017 - 18058	DEPUTY FINANCIAL SECRETARY
18071 - 18206 & 18401 - 18431	ACCOUNTANT GENERAL
18211 - 18264	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF SALES TAX

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	30,418,641	36,676,969	31,095,001	(676,360)	33,202,089
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	374,662	615,671	513,194	(138,532)	982,494
	1	Salaries	354,412	595,552	487,986		
	2	Allowances	6,129	6,129	10,247		
	4	Social Security	9,121	8,026	8,873		
	5	Honorarium	3,500	5,640	5,384		
	6	Ex-Gratia Payments	1,500	324	704		
31		TRAVEL AND SUBSISTENCE	2,032,255	2,225,840	1,672,389	359,866	1,840,980
	1	Transport Allowances	2,505	2,409	1,992		
	2	Mileage Allowance	11,356	13,844	12,395		
	3	Subsistence Allowance	3,374	3,244	2,637		
	4	Foreign Travel	2,000,000	2,191,901	1,646,857		
	5	Other Travel Expenses	15,020	14,442	8,508		
40		MATERIALS AND SUPPLIES	36,788	42,598	39,644	(2,856)	47,000
	1	Office Supplies	17,600	17,839	16,328		
	2	Books & Periodicals	8,173	8,412	9,193		
	5	Household Sundries	4,194	4,084	4,225		
	14	Computer Supplies	5,000	10,512	7,549		
	15	Other Office Equipment	1,821	1,751	2,349		
41		OPERATING COSTS	97,444	610,008	514,609	(417,165)	821,625
	1	Fuel	8,400	9,519	8,906		
	2	Advertisement	75,000	124,496	91,992		
	3	Miscellaneous	10,000	472,105	410,014		
	6	Mail Delivery	4,044	3,888	3,697		
42		MAINTENANCE COSTS	37,813	54,377	47,329	(9,516)	57,176
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,276	3,150	3,257		
	4	Repairs & Mt'ce of Vehicles	31,000	47,826	40,579		
	5	Mt'ce of Computers (hardware)	1,330	1,279	1,727		
	6	Mt'ce of Computers (software)	2,207	2,122	1,766		
43		TRAINING					33,104
44		EX-GRATIA PAYMENTS	185,928	558,461	346,782	(160,854)	166,436
	1	Gratuities	20,928	20,123	23,379		
	2	Compensation & Indemnities	165,000	538,338	323,403		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 COST CENTRE:- 18017 FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONT...)					
46		PUBLIC UTILITIES	24,000,000	27,678,313	24,000,000	-	26,145,425
	1	Electricity	5,887,349	6,707,738	6,200,405		
	3	Water	2,210,522	2,470,429	2,273,616		
	4	Telephone	9,621,433	11,202,605	9,033,246		
	6	Street Lighting	6,280,696	7,297,541	6,492,733		
47		CONTRIBUTIONS AND SUBS	3,188,951	3,595,048	2,960,097	228,854	2,578,935
	1	Contribution & Sub. To Caribbean Organ.	1,920,895	2,274,562	1,852,389		
	2	Contribution & Sub. To Commonwealth	248,507	273,784	265,800		
	3	Contribution & Sub. To United Nation	392,394	339,100	328,502		
	4	Contribution & Sub. To Other Intern. Organ.	627,155	707,602	513,406		
49		RENTS AND LEASES	-	3,375	1,500	(1,500)	
	1	Rent & Lease of Office Space	-	3,375	1,500		
50		GRANTS	464,800	1,293,278	999,457	(534,657)	528,914
	1	Individuals	83,800	212,619	136,895		
	2	Organisations	330,000	1,027,383	812,794		
	4	Municipalities	51,000	53,276	49,768		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Financial Secretary.....	PS 29	60,000	60,000
(b)	1	1	Under Secretary Finance....	PS 25	46,584	47,784
(c)	1	1	Sr. Financial Analyst.....	PS 23	34,104	38,436
(d)	1	1	Sr. Project Officer.....	PS 23	32,136	33,336
(e)	1	1	Sr. Economist.....	PS 23	35,736	36,936
(f)	2	1	Budget Analyst.....	PS 16	24,742	25,692
(g)	1	-	Executive Assistant.....	PS 14	27,936	-
(h)	1	1	Sr. Secretary	PS14	32,472	32,472
(i)	1	1	Admin. Assistant.....	PS 10	17,043	18,012
(j)	2	-	Secretary I.....	PS 10	19,236	-
(k)	-	1	Secretary II.....	PS 7	-	15,601
(l)	1	1	First Class Clerk.....	PS 7	15,717	16,329
(m)	1	1	Second Class Clerk.....	PS 4	8,795	9,082
(n)	1	1	Secretary III.....	PS 4	14,125	8,918
(o)	2	2	Office Assistant.....	PS 1	13,074	11,814
(p)			Allowances.....		116,360	6,129
(q)			Social Security.....		10,894	9,121
(r)			Honorarium.....		2,000	3,500
(s)			Ex-Gratia Payments.....		2,240	1,500
	17	14	TOTAL		513,194	374,662

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2001/2002	ESTIMATES 2002/2003
14		MINISTRY OF THE PUBLIC SERVICE AND LABOUR	13,247	13,247
	1	Caribbean Centre for Development Administration (CARICAD)	12,037	12,037
	2	Caribbean Labour Administration Centre	1,210	1,210
18		MINISTRY OF FINANCE	49,941	50,072
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	201	201
	2	Caribbean Disaster Emergency Preparedness Agency (CARDERA)	39,540	39,540
	3	Caribbean Association of Insurance Regulators (CAIR)	200	300
	4	Caribbean Customs Law Enforcement Council (CCLEC)	10,000	10,031
19		MINISTRY OF HEALTH	63,709	67,835
	1	Caribbean Environmental Health Institute	15,609	15,609
	2	Caribbean Epidemiological Centre	36,200	40,117
	3	Caribbean Food and Nutrition Institute	5,900	6,109
	4	Caribbean Regional Drug Testing Institute	6,000	6,000
20		MINISTRY OF FOREIGN AFFAIRS	331,305	331,305
	1	Caribbean Community Secretariat (CARICOM)	275,000	275,000
	2	Association of Caribbean States	56,305	56,305

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2001/2002	ESTIMATES 2002/2003
21		MINISTRY OF EDUCATION AND SPORTS	976,820	977,679
	1	Caribbean Archives Association (CAA)	201	201
	2	Caribbean Council for Science and Technology (CCST)	5,000	6,018
	3	Caribbean Examinations Council (CXC)	42,421	42,262
	4	University of the West Indies (UWI)	929,198	929,198
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	170,600	177,772
	1	Caribbean Food Cooperations	25,000	25,000
	2	Caribbean Agriculture Research and Development Institute (CARDI)	125,000	125,000
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	17,000	24,172
	4	Caribbean Agriculture Bureau International	3,600	3,600
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	155,567	195,567
	1	Caribbean Conservation Association	2,007	2,007
	2	Regional Committee for Hydraulic Resources	3,560	3,560
	3	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	100,000	120,000
	4	Caribbean Export Development Agency	50,000	70,000
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	65,000	85,281
	1	Caribbean Telecommunications Union	15,000	15,000
	2	Caribbean Institute of Meteorology & Hydrology	50,000	70,281
33		MINISTRY OF HOUSING, URBAN RENEWAL, HOME AFFAIRS	16,100	12,037
	1	Caribbean Postal Union	16,100	12,037
28		MINISTRY OF INDUSTRY & COMMERCE		
30		MINISTRY OF NATIONAL SECURITY	2,100	2,100
	1	Association of Caribbean Commissioner of Police	2,100	2,100
34		MINISTRY OF RURAL DEVELOPMENT AND CULTURE	8,000	8,000
	1	Caribbean Arts Council	8,000	8,000
		TOTAL CARIBBEAN ORGANIZATIONS	1,852,389	1,920,895
18		MINISTRY OF FINANCE	6,500	6,896
	1	Commonwealth Association of Tax Administrators	6,500	6,896
19		MINISTRY OF HEALTH	12,000	12,000
	1	Commonwealth Caribbean Medical Research Council	12,000	12,000
20		MINISTRY OF FOREIGN AFFAIRS	54,300	54,300
	1	Commonwealth Secretariat	50,000	50,000
	2	Commonwealth War Graves Commission	4,300	4,300
21		MINISTRY OF EDUCATION AND SPORTS	-	100
	1	Commonwealth Archivist Association		100
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	3,000	3,000
	1	Commonwealth Forestry Institution	2,000	2,000
	2	Commonwealth Forestry Association	1,000	1,000

BELIZE ESTIMATES

IV. SCHEDULE OF CO

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2001/2002	ESTIMATES 2002/2003
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	150,000	132,211
	1	United Kingdom Civil Aviation Authority	150,000	132,211
28		ATTORNEY GENERAL'S MINISTRY	40,000	40,000
	1	Council of Legal Education	40,000	40,000
TOTAL COMMONWEALTH AGENCIES			265,800	248,507
19		MINISTRY OF HEALTH	99,044	99,044
	1	Pan American Health Organization (PAHO)	49,044	49,044
	2	World Health Organization (WHO)	50,000	50,000
20		MINISTRY OF FOREIGN AFFAIRS	154,108	190,000
	1	United Nations Secretariat	40,000	40,000
	2	International Maritime Organization	114,108	150,000
	3	International Tribunal of the Sea		
	4	International Seabed Authority		
	5	Group of 77		
21		MINISTRY OF EDUCATION AND SPORTS	550	550
	1	World Heritage Fund	550	550
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	30,000	50,000
	1	Food and Agriculture Organization (FAO)	30,000	50,000
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	2,000	2,000
	1	United Nations Environmental Program	2,000	2,000
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	2,800	2,800
	1	United Nations Framework Convention on Climate Change	2,800	2,800
28		MINISTRY OF INDUSTRY AND COMMERCE	40,000	48,000
	1	World Trade Organization (WTO)	40,000	48,000
TOTAL UNITED NATIONS AGENCIES			328,502	392,394
14		MINISTRY OF THE PUBLIC SERVICE AND LABOUR	40,000	40,000
	1	International Labour Organisation (ILO)	40,000	40,000

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2001/2002	ESTIMATES 2002/2003
18		MINISTRY OF FINANCE	11,200	13,136
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	700	805
	2	International Association of Insurance Supervisors	10,000	10,031
	3	International Association of Insurance Fraud Agencies	300	300
	4	Offshore Group of Insurance Regulators	200	2,000
	5	Caribbean Regional Organization for Standards and Quality (CROSQ)		0
	6	Maritime Cooperation Project		0
	7	Caribbean Regional Technical Assistance Centre (CARTAC)		0
	8	Caricom Single Market & Economy (CSME) Unit		0
19		MINISTRY OF HEALTH	33,300	33,300
	1	Instituto De Nutrition de Centro Americana y Panama	33,300	33,300
20		MINISTRY OF FOREIGN AFFAIRS	79,901	80,702
	1	African, Caribbean and Pacific Secretariat	872	872
	2	Organization of American States	40,000	40,000
	3	Latin American Economic System	30,000	30,000
	4	International Committee of Red Cross	2,006	2,006
	5	Pan American Institute of Geography and History	7,023	7,824
21		MINISTRY OF EDUCATION AND SPORTS	40,405	70,601
	1	Central Historical Archives	40,000	70,000
	2	International Council of Archives	405	601
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES	168,500	188,783
	1	Regional School of Public and Animal Health Assistant (PEPAHA)		
	2	Regional Organization for Plants and Animal (OIRSA)	70,000	90,283
	3	Centre for Tropical Agricultural Research and Training (CATIE)	90,000	90,000
	4	Inter American Institute for Cooperation of Agriculture (IICA)	1,700	1,700
	5	OLDEPESCA	6,800	6,800
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	20,000	20,000
	1	Convention on International Trade in Endangered Species of Wild Flora and Fauna		
	2	Central American Commission on Environment and Development	20,000	20,000
	3	International Union for the Prevention of Nature	-	
26		MINISTRY OF PUBLIC UTILITIES, TRANSPORT AND COMMUNICATION	70,100	135,318
	1	Regional Committee on Hydrological Resources (CRRH)	15,100	18,100
	2	International Telecommunications Union	40,000	44,507
	3	World Meteorological Organization	15,000	15,000
	4	International Civil Aviation Organization		57,711
30		MINISTRY OF NATIONAL SECURITY	50,000	42,117
	1	INTERPOL	50,000	42,117
		MINISTRY OF HOUSING		3,199
	1	Express Mail Service Corporation (EMS)		3,199
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	513,406	627,156

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	180,803	184,978	183,977	(3,174)	173,879
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	173,388	178,052	177,858	(4,470)	167,117
	1	Salaries	135,268	137,247	136,257		
	2	Allowances	31,800	31,587	32,144		
	3	Wages (Unestablished Staff)	3,288	6,528	6,447		
	4	Social Security	3,032	2,690	3,010		
31		TRAVEL AND SUBSISTENCE	3,022	2,915	2,980	42	4,502
	1	Transport Allowance	1,024	985	788		
	2	Mileage Allowance	1,863	1,791	1,962		
	3	Subsistence Allowance	135	139	230		
40		MATERIALS AND SUPPLIES	2,658	2,343	1,599	1,059	1,335
	1	Office Supplies	1,323	1,272	691		
	3	Medical Supplies	-	49	38		
	14	Computer Supplies	345	332	269		
	15	Other Office Equipment	990	690	601		
41		OPERATING COSTS	1,187	1,141	1,142	45	700
	3	Miscellaneous	1,187	1,141	1,142		
42		MAINTENANCE COSTS	548	527	398	150	225
	5	Mt'ce of Computers (hardware)	548	527	398		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(b)	1	1	Insurance Advisor	Contract	62,400	62,400
(c)	1	1	Secretary II	PS 7	11,892	11,892
(d)	1	1	Financial Analyst.....	PS 16	25,132	26,092
(e)	1	1	Supervisor of Insurance		34,884	34,884
(f)			Social Security.....		3,010	3,032
(g)			Allowance		30,000	31,800
(h)			Unestablished Staff		10,540	3,288
4		4	TOTAL		177,858	173,388

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT SERVICES					
		FINANCIAL REQUIREMENT	95,080,776	83,887,479	84,012,574	11,068,202	68,206,787
51		DESCRIPTION					
		PUBLIC DEBT SERVICES	95,080,776	83,887,479	84,012,574	11,068,202	68,206,787
	1	Interest Payments Local	13,143,091	12,894,447	14,404,274	(1,261,183)	
	2	Loan Repayments Local	647,618	1,839,176	1,662,382	(1,014,764)	
	3	Sinking Fund Contributions Local	6,244,496	-	-	6,244,496	
	4	interest Payment - external	41,394,710	32,727,347	31,463,363	9,931,347	
	5	principal repayment - external	33,650,861	36,426,509	36,482,555	(2,831,694)	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - PERSONNEL					
		FINANCIAL REQUIREMENT	619,844	707,357	659,885	(40,041)	705,888
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	569,928	649,256	607,881	(37,953)	625,761
	1	Salaries	531,336	612,485	574,346		
	2	Allowances	4,167	4,167	3,949		
	3	Wages (Unestablished Staff)	13,770	12,273	11,191		
	4	Social Security	20,655	20,331	18,395		
31		TRAVEL AND SUBSISTENCE	4,718	4,536	4,793	(75)	14,423
	2	Mileage Allowance	586	563	841		
	3	Subsistence Allowance	4,132	3,973	3,952		
40		MATERIALS AND SUPPLIES	9,545	9,388	7,943	1,602	13,184
	1	Office Supplies	9,545	9,388	7,943		
41		OPERATING COSTS	29,940	38,564	34,715	(4,775)	46,140
	1	Fuel	6,000	15,527	8,873		
	3	Miscellaneous	23,940	23,037	25,842		
42		MAINTENANCE COSTS	5,713	5,613	4,553	1,160	6,192
	1	Maintenance of Buildings	3,611	3,472	1,938		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	1,154	1,063		
	4	Repairs & Mt'ce of Vehicles	902	987	1,081		
	5	Mt'ce of Computers (hardware)	-	-	268		
	6	Mt'ce of Computers (software)	-	-	203		
45		PENSIONS	-		-	-	188

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Accountant General.....	PS 25	51,684	55,284
(b)	1	1	Asst. Accountant Gen.....	PS 21	39,912	48,684
(c)	1	1	Finance Officer II.....	PS 18	30,812	25,848
(d)	2	2	Finance Officer III.....	PS 14	52,164	53,676
(e)	1	1	Admin. Assistant.....	PS 10	17,400	18,012
(f)	1	1	Stock Verifier.....	PS 10	23,832	24,516
(g)	1	1	Asst. Stock Verifier.....	PS 7	17,400	18,012
(h)	6	6	First Class Clerk.....	PS 7	108,072	116,856
(i)	1	1	Secretary II.....	PS 7	17,364	18,012
(j)	2	2	Security Guard.....	PS 6	32,424	33,576
(k)	1	1	Lotteries Clerk.....	PS 5	15,708	16,764
(l)	4	3	Second Class Clerk.....	PS 4	48,792	31,920
(m)	1	1	Secretary III.....	PS 4	13,920	14,904
(o)	2	3	Clerical Assistant.....	PS 3	17,592	27,144
(p)	2	2	Records Keeper.....	PS 1	15,864	16,584
(q)	2	2	Office Assistant.....	PS 1	12,624	11,544
(s)			Allowances.....		62,731	4,167
(t)			Unestablished Staff.....		11,191	13,770
(u)			Social Security.....		18,395	20,655
	29	29	TOTAL		607,881	569,928

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18091 TREASURY - PAYABLE					
		FINANCIAL REQUIREMENT	162,583	171,502	162,741	(158)	82,685
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	156,185	165,258	156,335	(150)	76,242
	1	Salaries	149,544	160,371	152,058		
	4	Social Security	6,641	4,887	4,277		
31		TRAVEL AND SUBSISTENCE	-	-	103	(103)	563
	2	Mileage Allowance	-	-	103		
40		MATERIALS AND SUPPLIES	1,735	1,754	1,784	(49)	1,443
	1	Office Supplies	1,546	1,508	1,471		
	5	Household Sundries	189	246	313		
41		OPERATING COSTS	4,663	4,490	4,519	144	4,437
	3	Miscellaneous	4,663	4,490	4,519		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	2	2	Finance Officer III.....	PS 14	48,384	43,644
(b)	2	2	First Class Clerk.....	PS 7	33,576	33,576
(c)	2	5	Second Class Clerk.....	PS 4	50,310	61,728
(d)	2	1	Clerical Assistant		19,788	10,596
(g)			Social Security.....		4,277	6,641
	<u>8</u>	<u>10</u>	TOTAL		<u>156,335</u>	<u>156,185</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18111 PAY SECTION					
		FINANCIAL REQUIREMENT	193,295	233,741	211,109	(17,814)	209,553
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	189,921	230,309	207,499	(17,578)	202,811
	1	Salaries	179,400	219,970	198,055		
	2	Allowances	2,354	2,354	2,455		
	4	Social Security	8,167	7,985	6,989		
31		TRAVEL AND SUBSISTENCE	114	174	238	(124)	1,061
	2	Mileage Allowance	114	174	238		
40		MATERIALS AND SUPPLIES	2,419	2,368	2,225	194	1,943
	1	Office Supplies	2,419	2,368	2,225		
41		OPERATING COSTS	617	602	823	(206)	2,762
	3	Miscellaneous	617	602	823		
42		MAINTENANCE COSTS	224	288	324	(100)	976
	1	Maintenance of Buildings	224	288	324		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	20,052	20,052
(b)	4	4	First Class Clerk.....	PS 7	75,928	74,496
(c)	3	4	Second Class Clerk.....	PS 4	42,898	43,380
(d)	3	3	Data Entry Clerk	PS 5	31,284	31,344
(f)	2	1	Clerical Assistant.....	PS 3	17,916	10,128
			Allowances.....		12,432	2,354
			Social Security.....		6,989	8,167
	13	13	TOTAL		207,499	189,921

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	80,231	81,284	78,040	2,191	78,053
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	75,674	76,890	73,863	1,811	72,686
	1	Salaries	64,812	64,133	64,627		
	2	Allowances	3,900	8,493	5,164		
	3	Wages (Unestablished Staff)	3,780	1,709	1,456		
	4	Social Security	3,182	2,555	2,616		
31		TRAVEL AND SUBSISTENCE	685	671	609	76	1,878
	3	Subsistence Allowance	685	671	609		
40		MATERIALS AND SUPPLIES	2,103	2,022	2,011	92	1,982
	1	Office Supplies	1,634	1,571	1,420		
	5	Household Sundries	469	451	591		
41		OPERATING COSTS	1,086	1,044	1,013	73	1,071
	3	Miscellaneous	1,086	1,044	1,013		
42		MAINTENANCE COSTS	683	657	544	139	436
	3	Repairs & Mt'ce of Furn. & Eqpt.	470	452	336		
	8	Maintenance of Other Equipment	213	205	208		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	23,052	24,012
(b)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(c)	2	2	Second Class Clerk.....	PS 4	17,508	18,492
(e)	1	1	Office Assistant.....	PS 1	7,932	6,132
(f)			Allowances.....		5,411	3,900
(g)			Unestablished Staff.....		1,780	3,780
(h)			Social Security.....		2,616	3,182
		5	TOTAL		73,863	75,674

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	99,982	95,396	94,661	5,321	88,919
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	91,158	86,888	86,849	4,309	80,759
	1	Salaries	79,515	77,351	77,103		
	2	Allowances	3,947	3,947	4,188		
	3	Wages (Unestablished Staff)	3,780	1,968	1,962		
	4	Social Security	3,916	3,622	3,596		
31		TRAVEL AND SUBSISTENCE	2,323	2,257	2,282	41	2,513
	1	Transport Allowance	354	340	47		
	2	Mileage Allowance	519	499	620		
	3	Subsistence Allowance	1,450	1,418	1,615		
40		MATERIALS AND SUPPLIES	2,775	2,669	2,581	194	3,009
	1	Office Supplies	1,958	1,883	1,672		
	5	Household Sundries	817	786	909		
41		OPERATING COSTS	335	322	362	(27)	442
	3	Miscellaneous	229	220	234		
	6	Mail Delivery	106	102	128		
42		MAINTENANCE COSTS	3,391	3,260	2,587	804	2,196
	1	Maintenance of Buildings	1,136	1,092	805		
	8	Maintenance of Other Equipment	2,255	2,168	1,782		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	21,748	22,528
(b)	1	1	First Class Clerk.....	PS 7	15,258	15,870
(c)	1	1	Second Class Clerk.....	PS 4	9,615	10,107
(d)	2	2	Clerical Assistant.....	PS 3	22,323	23,258
(e)	1	1	Office Assistant.....	PS 1	7,032	7,752
(f)			Allowances.....		5,556	3,947
(g)			Unestablished Staff.....		1,721	3,780
(h)			Social Security.....		3,596	3,916
(i)			Wages-Honorarium		-	
<u>6</u>		<u>6</u>	TOTAL		<u>86,849</u>	<u>91,158</u>

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN					
		FINANCIAL REQUIREMENT	105,528	112,679	108,636	(3,108)	109,226
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	102,775	109,973	106,641	(3,866)	106,779
	1	Salaries	94,246	102,964	99,558		
	2	Allowances	300	300	300		
	3	Wages (Unestablished Staff)	3,780	2,915	2,954		
	4	Social Security	4,449	3,794	3,829		
31		TRAVEL AND SUBSISTENCE	774	745	351	423	897
	2	Mileage Allowance	190	183	186		
	3	Subsistence Allowance	324	312	165		
	5	Other Travel Expenses	260	250	-		
40		MATERIALS AND SUPPLIES	1,178	1,161	923	255	972
	1	Office Supplies	915	880	677		
	5	Household Sundries	263	281	246		
41		OPERATING COSTS	279	298	366	(87)	348
	3	Miscellaneous	279	298	366		
42		MAINTENANCE COSTS	522	502	355	167	230
	3	Repairs & Mt'ce of Furn. & Eqpt.	522	502	355		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	24,292	25,020
(b)	2	2	First Class Clerk.....	PS 7	34,082	31,893
(c)	2	2	Second Class Clerk.....	PS 4	21,321	17,959
(d)	1	-	Clerk/Typist.....	PS 3	12,468	-
	-	1	Clerical Assistant	PS 3	-	12,702
(e)	1	1	Messenger/Copyist.....	PS 1	8,532	6,672
(f)			Allowances.....		-	300
(g)			Unestablished Staff.....		2,350	3,780
(h)			Social Security.....		3,596	4,449
	<u>7</u>	<u>7</u>	TOTAL		<u>106,641</u>	<u>102,775</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	90,508	94,452	98,343	(7,835)	94,137
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	83,530	87,662	91,299	(7,769)	85,065
	1	Salaries	72,142	78,700	82,074		
	2	Allowances	3,900	3,900	3,900		
	3	Wages (Unestablished Staff)	3,864	2,052	2,322		
	4	Social Security	3,624	3,010	3,003		
31		TRAVEL AND SUBSISTENCE	1,678	1,695	1,826	(148)	3,119
	3	Subsistence Allowance	1,678	1,695	1,826		
40		MATERIALS AND SUPPLIES	2,708	2,604	2,737	(29)	2,628
	1	Office Supplies	1,579	1,518	1,661		
	5	Household Sundries	1,129	1,086	1,076		
41		OPERATING COSTS	1,129	1,085	1,088	41	1,420
	3	Miscellaneous	875	841	833		
	6	Mail Delivery	254	244	255		
42		MAINTENANCE COSTS	1,463	1,406	1,393	70	1,905
	2	Maintenance of Grounds	251	241	196		
	3	Repairs & Mt'ce of Furn. & Eqpt.	642	617	781		
	8	Maintenance of Other Equipment	570	548	416		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	21,708	20,880
(b)	1	-	First Class Clerk.....	PS 7	11,618	-
(c)	2	2	Second Class Clerk.....	PS 4	22,428	22,930
(d)	2	2	Clerical Assistant.....	PS 3	17,916	19,320
(e)	1	1	Office Assistant.....	PS 1	8,652	9,012
(f)			Allowances.....		3,900	3,900
(g)			Unestablished Staff.....		2,074	3,864
(h)			Social Security.....		3,003	3,624
	<u>7</u>	<u>6</u>	TOTAL		<u>91,299</u>	<u>83,530</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	93,328	88,992	86,559	6,769	85,820
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,264	80,252	79,085	5,179	77,435
	1	Salaries	74,964	73,604	71,412		
	2	Allowances	2,002	2,002	2,806		
	3	Wages (Unestablished Staff)	3,780	1,751	2,004		
	4	Social Security	3,518	2,895	2,863		
31		TRAVEL AND SUBSISTENCE	695	693	605	90	1,508
	3	Subsistence Allowance	695	693	605		
40		MATERIALS AND SUPPLIES	4,343	4,176	3,957	386	3,530
	1	Office Supplies	2,726	2,621	2,254		
	5	Household Sundries	731	703	725		
	12	Other Office Equipment	886	852	978		
41		OPERATING COSTS	2,646	2,544	2,126	520	1,929
	3	Miscellaneous	2,260	2,173	1,851		
	7	Office Cleaning	386	371	275		
42		MAINTENANCE SERVICES	1,380	1,327	786	594	1,418
	2	Maintenance of Grounds	1,380	1,327	786		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	22,008	22,788
(b)	1	1	First Class Clerk.....	PS 7	14,412	14,904
(c)	2	2	Second Class Clerk.....	PS 4	21,192	22,128
(d)	1	1	Clerk/Typist.....	PS 3	9,012	9,012
(e)	1	1	Office Assistant.....	PS 1	6,132	6,132
(f)			Allowances.....		1,826	2,002
(g)			Unestablished Staff.....		1,640	3,780
(h)			Social Security.....		2,863	3,518
(i)						
	<u>6</u>	<u>6</u>		TOTAL	<u>79,085</u>	<u>84,264</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MAGAMMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA	106,604	100,795	99,858	6,746	98,054
		FINANCIAL REQUIREMENT DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,439	97,752	96,637	6,802	93,857
	1	Salaries	90,168	85,294	84,387		
	2	Allowances	3,900	3,900	3,900		
	3	Wages (Unestablished Staff)	5,382	5,198	4,968		
	4	Social Security	3,989	3,360	3,382		
31		TRAVEL AND SUBSISTENCE	630	606	563	67	597
	3	Subsistence Allowance	630	606	563		
40		MATERIALS AND SUPPLIES	1,054	1,014	1,063	(9)	1,815
	1	Office Supplies	398	383	636		
	5	Household Sundries	656	631	427		
41		OPERATING COSTS	512	492	598	(86)	738
	3	Miscellaneous	512	492	598		
42		MAINTENANCE COSTS	667	641	638	29	912
	1	Maintenance of Building	667	641	638		
43		TRAINING	302	290	359	(57)	135
	5	Training - miscellaneous	302	290	359		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	30,732	31,692
(b)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(c)	2	2	Second Class Clerk.....	PS 4	23,904	26,364
(d)	1	1	Clerical Assistant.....	PS 3	8,256	8,724
(e)	1	1	Office Assistant.....	PS 1	7,212	7,212
(f)			Allowances.....		3,900	3,900
(g)			Unestablished Staff.....		3,687	5,382
(h)			Social Security.....		3,382	3,989
<div><div>6</div><div>6</div></div>			TOTAL		96,637	103,439

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY					
		FINANCIAL REQUIREMENT	3,353,619	3,216,056	3,155,666	197,953	3,071,505
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,188,786	3,056,862	3,004,872	183,914	2,870,145
	1	Salaries	1,725,984	2,695,239	2,306,588		
	2	Allowances	1,379,381	290,680	626,494		
	4	Social Security	83,421	70,943	71,790		
31		TRAVEL AND SUBSISTENCE	40,205	38,658	36,198	4,007	39,849
	2	Mileage Allowance	1,063	1,022	1,014		
	3	Subsistence Allowance	33,996	32,688	32,430		
	5	Other Travel Expenses	5,146	4,948	2,754		
40		MATERIALS AND SUPPLIES	55,252	53,126	49,638	5,614	69,069
	1	Office Supplies	25,183	24,214	24,353		
	2	Books & Periodicals	5,754	5,533	4,895		
	4	Uniforms	13,017	12,516	7,500		
	5	Household Sundries	8,886	8,544	8,212		
	15	Other Office Equipment	2,412	2,319	4,678		
41		OPERATING COSTS	18,247	18,247	13,518	4,729	24,633
	1	Fuel	18,247	18,247	13,518		
42		MAINTENANCE COSTS	47,583	45,753	47,887	(304)	56,787
	1	Maintenance of Buildings	13,146	12,640	12,881		
	2	Maintenance of Grounds	2,523	2,426	2,661		
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,510	10,106	9,150		
	4	Repairs & Mt'ce of Vehicles	13,623	13,099	13,214		
	5	Mt'ce of Computers (hardware)	7,535	7,245	9,037		
	9	Spares for Equipment	246	237	944		
43		TRAINING	1,286	1,237	1,270	16	9,672
	5	Miscellaneous	1,286	1,237	1,270		
50		GRANTS	2,260	2,173	2,283	(23)	1,350
	1	Grants to Individuals	2,260	2,173	2,283		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

- (a) the assessment and collection of Customs Revenue on commodities imported into and exported out of the State;
- (b) interpretation and application of local and external tariffs and customs conventions;
- (c) customs preventive work;
- (d) supervision of bonded warehouses and other customs areas;
- (e) institution and formulation of tax policies under Customs and Excise Laws and any other 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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Comptroller of Customs.....	PS 25	52,884	54,084
(b)	3	2	Asst. Comptroller.....	PS 21	72,624	75,024
(c)	3	4	Collector of Customs.....	PS 17	126,192	126,192
(d)	1	1	Admin Officer II.....	PS 18	31,008	32,040
(e)	1	1	System Admin./Tech.....	PS 16	-	28,812
(f)	1	1	Finance Officer III.....	PS 14	24,192	25,020
(g)	17	15	Sr. Customs Examiner.....	PS 14	402,646	352,764
(h)	1	1	Secretary I.....	PS 10	26,568	29,160
(i)	1	1	Security Asst. I.....	PS 8	17,664	18,300
(j)	8	12	Customs Examiner I.....	PS 7	141,648	136,752
(k)	2	2	Data Entry Operator.....	PS 5	21,384	20,328
(l)	46	44	Customs Examiner II.....	PS 4	524,124	505,428
(m)	1	1	Secretary III.....	PS 4	16,872	17,364
(n)	1	1	Sr. Tally Clerk.....	PS 3	16,212	16,212
(o)	12	12	Tally Clerk.....	PS 2	123,268	128,376
(p)	6	-	Janitor.....	PS 2	50,724	-
(q)	11	11	Security Asst. II.....	PS 2	115,104	115,104
(r)	1	1	Switchboard Operator.....	PS 2	8,520	8,520
(s)	1	-	Office Assistant.....	PS 1	5,772	-
(t)	2	2	Second Class Clerk.....	PS4	17,508	18,492
(u)	1	1	First Class Clerk.....	PS1	17,400	18,012
(v)			Allowances.....		1,120,768	1,379,381
(w)			Social Security.....		71,790	83,421
	121	114	TOTAL		3,004,872	3,188,786

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO					
		FINANCIAL REQUIREMENT	79,392	126,218	117,354	(37,962)	89,105
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,531	121,331	113,605	(39,074)	84,992
	1	Salaries	45,540	95,454	78,765		
	2	Allowances	23,865	23,865	32,779		
	3	Wages	2,700	-			
	4	Social Security	2,426	2,012	2,061		
31		TRAVEL AND SUBSISTENCE	772	742	158	614	638
	3	Subsistence Allowance	772	742	158		
40		MATERIALS AND SUPPLIES	494	505	364	130	719
	2	Books & Periodicals	110	136	152		
	4	Uniforms	384	369	212		
41		OPERATING COSTS	2,578	2,578	2,273	305	1,856
	1	Fuel	2,578	2,578	2,273		
42		MAINTENANCE COSTS	1,017	1,062	954	63	900
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	84	123		
	4	Repairs & Mt'ce of Vehicles	1,017	978	831		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sr. Customs Examiner.....	PS 14	25,848	25,848
(b)	1	-	Customs Examiner I.....	PS 7	17,400	-
(c)	1	1	Customs Examiner 11	PS 2	9,492	9,984
(d)	1	1	Security Asst. II.....	PS 2	14,064	9,708
(e)	1	-	Janitor.....	PS 2	2,700	-
(f)			Allowances.....		32,779	23,865
(g)			Social Security.....		2,061	2,426
(h)			Unestablished Staff.....		9,261	2,700
<u>5</u>		<u>3</u>	TOTAL		<u>113,605</u>	<u>74,531</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL					
		FINANCIAL REQUIREMENT	888,380	829,831	797,596	90,784	802,623
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	849,248	791,761	764,402	84,846	767,126
	1	Salaries	453,893	696,773	620,026		
	2	Allowances	349,732	75,613	125,119		
	3	Wages	21,204	-	-		
	4	Social Security	24,419	19,375	19,257		
31		TRAVEL AND SUBSISTENCE	2,664	2,562	2,456	208	2,621
	2	Mileage Allowance	423	407	113		
	3	Subsistence Allowance	1,116	1,073	1,224		
	5	Other Travel Expenses	1,125	1,082	1,119		
40		MATERIALS AND SUPPLIES	10,044	9,712	9,103	941	8,730
	1	Office Supplies	5,097	4,955	4,867		
	2	Books & Periodicals	-	-	209		
	4	Uniforms	3,182	3,060	1,500		
	5	Household Sundries	879	845	1,155		
	15	Other Office Equipment	886	852	1,372		
41		OPERATING COSTS	10,082	10,082	7,548	2,534	6,638
	1	Fuel	10,082	10,082	7,548		
42		MAINTENANCE COSTS	16,342	15,714	14,087	2,255	17,508
	1	Maintenance of Buildings	4,624	4,446	3,534		
	2	Maintenance of Grounds	1,929	1,855	1,831		
	3	Repairs & Mt'ce of Furn. & Eqpt.	865	832	670		
	4	Repairs & Mt'ce of Vehicles	8,924	8,581	8,052		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Collector of Customs.....	PS 17	23,580	31,548
(b)	5	5	Sr. Customs Examiner.....	PS 14	110,016	109,368
(c)	5	3	Customs Examiner I.....	PS 7	96,624	52,200
(d)	15	15	Customs Examiner II.....	PS 4	159,456	165,377
(e)	4	3	Security Asst. II.....	PS 2	39,228	25,956
(f)	2	2	Tally Clerk.....	PS 2	22,584	23,376
(g)	1	1	Data Entry Operator	PS 5	9,900	10,956
(h)	1	1	Assistant Comptroller	PS 21	27,912	35,112
(i)			Unestablished		130,726	21,204
(j)			Allowances.....		125,119	349,732
(k)			Social Security.....		19,257	24,419
	<u>34</u>	<u>31</u>	TOTAL		<u>764,402</u>	<u>849,248</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK					
		FINANCIAL REQUIREMENT	56,397	77,838	75,005	(18,608)	85,806
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	45,331	67,086	68,627	(23,296)	76,643
	1	Salaries	36,972	58,893	53,044		
	2	Allowances	6,856	6,856	14,254		
	4	Social Security	1,503	1,337	1,329		
31		TRAVEL AND SUBSISTENCE	4,329	4,162	1,575	2,754	3,300
	3	Subsistence Allowance	3,553	3,416	254		
	5	Other Travel Expenses	776	746	1,321		
40		MATERIALS AND SUPPLIES	510	503	596	(86)	1,044
	1	Office Supplies	197	202	352		
	4	Uniforms	197	189	150		
	5	Household Sundries	116	112	94		
41		OPERATING COSTS	2,582	2,582	2,273	309	1,983
	1	Fuel	2,582	2,582	2,273		
42		MAINTENANCE COSTS	3,645	3,505	1,934	1,711	2,836
	1	Maintenance of Buildings	1,032	992	244		
	2	Maintenance of Grounds	337	324	75		
	3	Repairs & Mt'ce of Furn. & Eqpt.	945	909	331		
	4	Repairs & Mt'ce of Vehicles	1,331	1,280	1,284		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sr. Customs Examiner	PS 7	25,020	25,020
(b)	1	1	Customs Examiner II.....	PS 4	10,968	11,952
(c)			Allowances.....		14,254	6,856
(d)			Social Security.....		1,329	1,503
(e)			Unestablished staff		17,056	-
	<u>2</u>	<u>2</u>	TOTAL		<u>68,627</u>	<u>45,331</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA					
		FINANCIAL REQUIREMENT	74,543	72,448	73,628	915	58,292
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	73,619	71,542	72,431	1,188	56,388
1	2	Salaries	38,088	66,762	64,134		
		Allowances	29,472	3,047	6,630		
		Wages	4,275	-	-		
		Social Security	1,784	1,733	1,667		
40		MATERIALS AND SUPPLIES	802	789	1,056	(254)	1,806
1	2	Office Supplies	213	223	385		
		Books & Periodicals	140	135	170		
		Uniforms	196	188	146		
		Household Sundries	253	243	355		
42		MAINTENANCE COSTS	122	117	141	(19)	98
1		Maintenance of Buildings	122	117	141		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Customs Examiner I.....	PS 7	17,400	21,708
(b)	1	1	Customs Examiner II.....	PS 4	15,396	16,380
(d)			Allowances.....		6,630	29,472
(e)			Social Security.....		1,667	1,784
			Unestablished Staff		31,338	4,275
	2	2	TOTAL		72,431	73,619

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO					
		FINANCIAL REQUIREMENT	297,380	283,775	289,123	8,257	258,795
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	283,933	270,794	279,327	4,606	248,619
	1	Salaries	152,172	245,147	244,890		
	2	Allowances	108,877	19,050	28,080		
	3	Wages	14,450	-	-		
	4	Social Security	8,434	6,597	6,357		
31		TRAVEL AND SUBSISTENCE	566	545	141	425	188
	2	Mileage Allowance	246	237	141		
	3	Subsistence Allowance	320	308	-		
40		MATERIALS AND SUPPLIES	3,775	3,651	2,331	1,444	5,337
	1	Office Supplies	2,463	2,389	1,463		
	4	Uniforms	973	936	375		
	5	Household Sundries	339	326	493		
41		OPERATING COSTS	889	884	778	111	375
	1	Fuel	749	749	670		
	3	Operating Costs, Miscellaneous	140	135	108		
42		MAINTENANCE COSTS	8,217	7,901	6,546	1,671	4,276
	1	Maintenance of Buildings	2,814	2,706	2,087		
	2	Maintenance of Grounds	992	954	1,253		
	3	Repairs & Mt'ce of Furn. & Eqpt.	809	778	309		
	4	Repairs & Mt'ce of Vehicles	3,602	3,463	2,897		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sr. Customs Examiner.....	PS 14	26,676	27,504
(b)	1	-	Collector...	PS 17	23,580	-
(c)	1	3	Customs Examiner I.....	PS 7	50,976	50,976
(d)	7	5	Customs Examiner II.....	PS 7	95,388	65,172
(e)	1	1	Security Asst. II.....	PS 2	9,708	8,520
(f)	2	-	Janitor.....	PS 2	14,450	-
(g)			Allowances.....		28,080	108,877
(h)			Social Security.....		6,357	8,434
(i)			Unestablished Staff		24,112	14,450
	13	10	TOTAL		279,327	283,933

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	361,045	501,676	481,725	(120,680)	687,873
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	318,433	441,588	421,928	(103,495)	615,330
	1	Salaries	304,418	420,342	396,563		
	2	Allowances	4,296	4,277	3,275		
	4	Social Security	9,719	16,969	22,090		
31		TRAVEL AND SUBSISTENCE	14,304	20,554	18,507	(4,203)	23,024
	1	Transport Allowance	4,552	4,377	4,058		
	3	Subsistence Allowance	8,600	10,089	8,360		
	5	Other Travel Expenses	1,152	6,088	6,089		
40		MATERIALS AND SUPPLIES	13,341	15,060	16,733	(3,392)	16,667
	1	Office Supplies	5,008	4,815	4,272		
	2	Books & Periodicals	-	66	255		
	4	Uniform	4,859	4,672	6,656		
	5	Household Sundries	1,800	3,898	3,100		
	14	Computer Supplies	1,114	1,071	1,590		
	15	Other Office Equipment	560	538	860		
41		OPERATING COSTS	6,773	14,051	12,304	(5,531)	16,182
	1	Fuel	4,802	4,802	2,494		
	2	Advertisement	471	453	1,804		
	3	Miscellaneous	1,500	8,796	8,006		
42		MAINTENANCE COSTS	7,938	10,177	11,278	(3,340)	14,772
	1	Maintenance of Buildings	-	-	247		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,500	4,949	4,731		
	4	Repairs & Mt'ce of Vehicles	4,151	3,991	3,849		
	5	Mt'ce of Computers (hardware)	562	540	1,031		
	6	Mt'ce of Computers (software)	387	372	762		
	10	Vehicle Parts	338	325	658		
43		TRAINING	256	246	975	(719)	1,898
	5	Miscellaneous	256	246	975		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Comm. Of Sales Tax	PS 24	50,784	43,104
(b)	-	1	Asst. Comm. Of Sales Tax	PS 21	-	10
(c)	3	1	Supervisor.....	PS 19	34,584	34,584
(d)	4	3	Sales Tax Officer 1	PS 17	90,342	90,342
(e)	2	-	Sales Tax Officer 11	PS 13	19,717	-
(f)	6	1	Sales Tax Officer 111	PS 10	39,171	39,171
(g)	1	1	Legal Officer	Contract	24,000	24,000
(h)	1	1	First Class Clerk.....	PS 7	34,188	16,176
(i)	1	1	Secretary II.....	PS 7	15,564	16,074
(j)	1	-	Bailiff.....	PS 6	11,892	10
(k)	5	3	Second Class Clerk.....	PS 4	58,981	30,485
(l)	1	-	Secretary III.....	PS 4	8,508	10
(m)	1	1	Office Assistant.....	PS 1	10,092	10,452
(n)			Allowances.....		2,015	4,296
(o)			Social Security.....		22,090	9,719
(p)						
(q)	27	14	TOTAL		421,928	318,433
(r)						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	76,945	94,965	92,859	(15,914)	124,316
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	67,630	85,861	85,042	(17,412)	114,684
	1	Salaries	63,518	81,321	80,965		
	2	Allowances	1,598	1,598	784		
	4	Social Security	2,514	2,942	3,293		
31		TRAVEL AND SUBSISTENCE	3,907	3,756	3,760	147	5,456
	1	Transport Allowance	1,006	967	1,062		
	3	Subsistence Allowance	2,901	2,789	2,698		
40		MATERIALS AND SUPPLIES	2,130	2,048	551	1,579	150
	1	Office Supplies	1,291	1,241	296		
	4	Uniform	334	321	255		
	5	Household Sundries	505	486	-		
41		OPERATING COSTS	2,536	2,448	2,382	154	1,992
	1	Fuel	265	265	347		
	3	Miscellaneous	904	869	785		
	7	Office Cleaning	1,367	1,314	1,250		
42		MAINTENANCE COSTS	742	852	1,124	(382)	2,034
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	156		
	4	Repairs & Mt'ce of Vehicles	742	852	575		
	5	Mt'ce of Computers (hardware)	-	-	205		
	10	Vehicle Parts	-	-	188		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sales Tax Officer 1	PS 17	27,398	28,394
(b)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(c)	1	1	Secretary III.....	PS 4	12,444	12,936
(d)	1	1	Office Assistant.....	PS 1	5,652	6,012
(e)			Social Security.....		3,293	2,514
			Allowance		20,691	1,598
	<u>4</u>	<u>4</u>	TOTAL		<u>85,042</u>	<u>67,630</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18293 TAX UNIT - COROZAL					
		FINANCIAL REQUIREMENT	73,372	91,528	91,180	(17,808)	95,832
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	63,762	82,129	80,510	(16,748)	86,456
	1	Salaries	57,861	77,386	75,324		
	2	Allowances	3,696	1,771	924		
	4	Social Security	2,205	2,972	4,262		
31		TRAVEL AND SUBSISTENCE	3,846	3,698	4,730	(884)	4,367
	1	Transport Allowance	1,938	1,863	1,738		
	3	Subsistence Allowance	1,908	1,835	2,992		
40		MATERIALS AND SUPPLIES	386	455	456	(70)	311
	5	Household Sundries	386	455	456		
41		OPERATING COSTS	2,689	2,619	2,881	(192)	2,658
	1	Fuel	875	875	898		
	3	Miscellaneous	378	363	462		
	7	Office Cleaning	1,436	1,381	1,521		
42		MAINTENANCE COSTS	2,689	2,627	2,603	86	2,040
	3	Repairs & Mt'ce of Furn. & Eqpt.	613	631	394		
	4	Repairs & Mt'ce of Vehicles	1,331	1,280	1,199		
	5	Mt'ce of Computers (hardware)	-	-	159		
	10	Vehicle Parts	745	716	851		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sales Tax Officer 1	PS 17	30,801	31,797
(b)	1	-	Sales Tax Officer 11	PS 13	20,643	-
(d)	1	1	Second Class Clerk	PS 4	8,508	9,000
(e)	1	1	Secretary III	PS 4	8,590	9,492
(f)	1	1	Office Assistant	PS 1	7,202	7,572
(g)			Social Security		4,262	2,205
			Allowance		504	3,696
		5 4	TOTAL		80,510	63,762

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	86,409	95,006	87,892	(1,483)	106,791
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	62,586	71,909	65,734	(3,148)	77,574
	1	Salaries	56,667	68,794	62,125		
	2	Allowances	3,696	-			
	4	Social Security	2,223	3,115	3,609		
31		TRAVEL AND SUBSISTENCE	7,542	7,252	7,565	(23)	12,992
	1	Transport Allowance	1,617	1,555	1,716		
	3	Subsistence Allowance	3,569	3,432	3,628		
	5	Other Travel Expenses	2,356	2,265	2,221		
40		MATERIALS AND SUPPLIES	5,210	5,154	3,261	1,949	1,455
	1	Office Supplies	5,095	4,911	2,292		
	3	Medical Supplies	-	132	528		
	14	Computer Supplies	115	111	441		
41		OPERATING COSTS	7,752	7,500	7,233	519	6,210
	1	Fuel	1,183	1,183	1,222		
	3	Miscellaneous	5,210	5,010	4,786		
	7	Office Cleaning	1,359	1,307	1,225		
42		MAINTENANCE COSTS	3,319	3,191	4,099	(780)	8,560
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,095	2,014	1,911		
	4	Repairs & Mt'ce of Vehicles	971	1,033	1,220		
	5	Mt'ce of Computers (hardware)	103	-	394		
	10	Vehicle Parts	150	144	574		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(b)	1	1	Sales Tax Officer 1	PS 17	27,564	28,975
(e)	1	1	Second Class Clerk.....	PS 4	13,920	12,854
(f)	1	1	Secretary III.....	PS 4	8,508	9,246
(g)	1	1	Office Assistant.....	PS 1	8,652	5,592
(h)			Social Security.....		3,609	2,223
			Other		3,481	3,696
	4	4	TOTAL		65,734	62,586

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,331,661	1,269,612	1,276,382	55,279	1,283,052
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,229,809	1,147,273	1,160,408	69,401	1,160,249
	1	Salaries	1,180,676	1,105,474	1,119,145		
	2	Allowances	5,748	6,894	5,705		
	4	Social Security	43,385	34,905	35,558		
31		TRAVEL AND SUBSISTENCE	56,829	75,819	70,364	(13,535)	67,011
	1	Transport Allowance	9,044	8,696	6,375		
	2	Mileage Allowance	4,728	4,546	4,560		
	3	Subsistence Allowance	17,057	16,401	14,986		
	5	Other Travel Expenses	26,000	46,176	44,443		
40		MATERIALS AND SUPPLIES	16,312	17,344	16,527	(215)	23,531
	1	Office Supplies	15,000	16,082	14,417		
	2	Books & Periodicals	1,312	1,262	2,110		
41		OPERATING COSTS	14,145	15,171	15,493	(1,348)	18,938
	1	Fuel	3,876	3,876	3,395		
	3	Miscellaneous	7,500	8,633	8,291		
	6	Mail Delivery	197	189	750		
	9	Conferences & Workshops	2,572	2,473	3,057		
42		MAINTENANCE COSTS	14,566	14,005	13,590	976	13,323
	1	Maintenance of Buildings	951	914	442		
	2	Maintenance of Grounds	107	103	231		
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,731	8,395	8,413		
	4	Repairs & Mt'ce of Vehicles	4,777	4,593	4,504		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Commissioner of I/Tax.....	PS 25	52,184	53,384
(b)	2	2	Asst. Commissioner.....	PS 21	84,996	88,596
(c)	5	5	Assessor/Supervisor.....	PS 17	138,569	175,834
(d)	4	4	System Admin./Tech.....	PS 16	40	40
(e)	11	11	Assessor.....	PS 14	180,714	190,291
(f)	10	10	Inspector.....	PS 12	151,020	174,767
(g)	1	1	Secretary I.....	PS 10	27,936	23,433
(h)	6	6	First Class Clerk.....	PS 7	94,710	95,832
(i)	3	3	Bailiff.....	PS 6	62,833	49,836
(j)	7	7	Data Entry Operator.....	PS 5	34,404	35,416
(k)	18	18	Second Class Clerk.....	PS 4	179,947	173,823
(l)	2	2	Secretary III.....	PS 4	24,519	25,503
(n)	1	1	Records Clerk.....	PS 3	10,869	11,337
(o)	7	7	Clerical Assistant.....	PS 3	63,720	69,180
(p)	1	1	Office Assistant.....	PS 1	6,582	6,942
(q)	1	1	Records Keeper.....	PS 1	6,102	6,462
(r)			Allowances.....		5,705	5,748
(t)			Social Security.....		35,558	43,385
	80	80	TOTAL		1,160,408	1,229,809

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN					
		FINANCIAL REQUIREMENT	147,182	141,458	140,226	6,956	138,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	131,971	125,500	125,963	6,008	123,536
	1	Salaries	121,128	117,596	118,217		
	2	Allowances	3,696	3,632	3,551		
	3	Wages (Unestablished Staff)	2,080	-	-		
	4	Social Security	5,067	4,272	4,195		
31		TRAVEL AND SUBSISTENCE	2,632	2,531	2,520	112	1,344
	3	Subsistence Allowance	2,632	2,531	2,520		
40		MATERIALS AND SUPPLIES	6,380	6,685	6,275	105	5,420
	1	Office Supplies	4,000	4,397	3,944		
	15	Other Office Equipment	2,380	2,288	2,331		
41		OPERATING COSTS	2,292	2,325	2,716	(424)	2,813
	1	Fuel	1,589	1,649	1,514		
	2	Advertisements	-	-	234		
	3	Miscellaneous	157	151	187		
	6	Mail Delivery	546	525	781		
42		MAINTENANCE COSTS	3,907	4,417	2,752	1,155	5,762
	1	Maintenance of Buildings	1,026	1,083	716		
	2	Maintenance of Grounds	100	-	139		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,583	1,157		
	4	Repairs & Mt'ce of Vehicles	781	751	740		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Assessor.....	PS 14	25,710	26,538
(b)	1	1	Inspector.....	PS 12	22,875	23,631
(c)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(d)	2	2	Second Class Clerk.....	PS 4	23,043	22,674
(e)	1	1	Clerical Assistant.....	PS 3	11,532	12,000
(f)	1	1	Clerk/Typist.....	PS 3	12,075	12,567
(g)	1	1	Office Assistant.....	PS 1	7,182	7,542
(h)			Allowances.....		3,787	3,696
(i)			Unestablished Staff.....		-	2,080
(j)			Social Security.....		4,195	5,067
	8	8	TOTAL		125,963	131,971

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	133,675	131,274	129,866	3,809	126,836
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	117,401	114,885	114,549	2,852	111,104
	1	Salaries	106,977	107,007	106,889		
	2	Allowances	3,696	3,865	3,728		
	3	Wages (Unestablished Staff)	2,080	-			
	4	Social Security	4,648	4,013	3,932		
31		TRAVEL AND SUBSISTENCE	7,499	7,211	6,929	570	4,550
	3	Subsistence Allowance	3,048	2,931	2,602		
	5	Other Travel Expenses	4,451	4,280	4,327		
40		MATERIALS AND SUPPLIES	4,978	5,394	4,967	11	5,400
	1	Office Supplies	4,000	4,454	3,797		
	15	Other Office Equipment	978	940	1,170		
41		OPERATING COSTS	1,960	1,994	2,220	(260)	2,055
	1	Fuel	1,614	1,614	1,469		
	3	Miscellaneous	223	262	282		
	6	Mail Delivery	123	118	469		
42		MAINTENANCE COSTS	1,837	1,790	1,201	636	3,727
	3	Repairs & Mt'ce of Furn. & Eqpt.	911	900	523		
	4	Repairs & Mt'ce of Vehicles	926	890	678		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT				PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003		2001/2002		2002/2003	
(a)	1	1	Assessor.....	PS 14	27,987	27,021
(b)	1	1	Inspector.....	PS 12	19,725	20,796
(c)	1	1	First Class Clerk.....	PS 7	11,892	14,084
(d)	2	2	Second Class Clerk.....	PS 4	22,551	18,328
(e)	1	1	Clerk/Typist.....	PS 3	9,660	10,128
(f)	1	1	Clerical Assistant.....	PS 3	9,660	10,128
(g)	1	1	Office Assistant.....	PS 1	6,102	6,492
(h)			Allowances.....		3,036	3,696
(i)			Unestablished Staff.....		-	2,080
(j)			Social Security.....		3,936	4,648
<u>8</u>		<u>8</u>	TOTAL		<u>114,549</u>	<u>117,401</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL					
		FINANCIAL REQUIREMENT	153,818	146,916	147,954	5,864	136,268
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	139,045	132,471	133,397	5,648	122,573
	1	Salaries	129,584	125,774	125,996		
	2	Allowances	1,908	1,908	2,543		
	3	Wages (Unestablished Staff)	2,080	-	-		
	4	Social Security	5,473	4,789	4,858		
31		TRAVEL AND SUBSISTENCE	6,675	6,418	5,691	984	2,633
	2	Mileage Allowance	3,813	3,666	3,479		
	3	Subsistence Allowance	2,862	2,752	2,212		
40		MATERIALS AND SUPPLIES	4,516	4,342	4,654	(138)	4,662
	1	Office Supplies	3,432	3,300	3,206		
	15	Other Office Equipment	1,084	1,042	1,448		
41		OPERATING COSTS	2,703	2,828	2,942	(239)	3,958
	1	Fuel	2,356	2,356	1,989		
	2	Advertisements	-	-	234		
	3	Miscellaneous	347	472	410		
	6	Mail Delivery	-	-	309		
42		MAINTENANCE COSTS	879	857	1,270	(391)	2,442
	1	Maintenance of Buildings	365	363	544		
	3	Repairs & Mt'ce of Furn. & Eqpt.	360	346	374		
	4	Repairs & Mt'ce of Vehicles	154	148	352		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Assessor.....	PS 14	25,227	29,643
(b)	1	1	Inspector.....	PS 12	19,725	20,481
(c)	1	1	First Class Clerk.....	PS 7	16,482	17,094
(d)	3	3	Second Class Clerk.....	PS 4	31,018	33,560
(e)	1	1	Clerical Assistant	PS 3	9,270	9,738
(f)	1	1	Clerk/Typist.....	PS 3	12,468	12,936
(h)	1	1	Office Assistant.....	PS 1	5,802	6,132
(i)			Allowances.....		3,728	1,908
(j)			Unestablished Staff.....		4,819	2,080
(k)			Social Security.....		4,858	5,473
	9	9	TOTAL		133,397	139,045

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL					
		FINANCIAL REQUIREMENT	21,518,609	21,617,030	20,690,970	827,639	18,796,080
		DESCRIPTION					
44		EX-GRATIA PAMENTS	7,176,043	7,292,406	6,900,041	276,002	7,554,927
	1	Gratuties	7,176,043	7,292,406	6,900,041		7,554,927
45		PENSIONS	14,342,566	14,324,624	13,790,929	551,637	11,241,153
	1	Pensions	14,342,566	14,324,624	13,790,929		11,241,153

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18411 PENSIONS - MILITARY					
		FINANCIAL REQUIREMENT	19,367	18,622	15,208	4,159	19,893
		DESCRIPTION					
45		PENSIONS	19,367	18,622	15,208	4,159	19,893
	1	Pensions	19,367	18,622	15,208		19,893

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	665,215	639,630	516,587	148,628	821,019
		DESCRIPTION					
45		PENSIONS	665,215	639,630	516,587	148,628	821,019
	1	Pensions	1,580	1,519	1,214		
	2	Widows & Children Pension	663,635	638,111	515,373		821,019

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18431 PENSIONS - COMPASSIONATE ALLOWANCE					
		FINANCIAL REQUIREMENT	3,415	3,284	2,576	839	6,156
		DESCRIPTION					
45		PENSIONS	3,415	3,284	2,576	839	6,156
	1	Pensions	3,415	3,284	2,576		6,156

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
19		MINISTRY OF HEALTH					
		RECURRENT					
		19017 GENERAL ADMINISTRATION	695,368	895,077	846,162	(72,465)	798,724
		19021 DIRECTOR OF HEALTH SERVICES	1,052,124	1,329,371	1,337,944	(285,820)	1,314,083
		19031 BELIZE DIST. HEALTH SERVICES	3,314,874	2,795,260	2,811,376	503,498	2,458,479
		19041 EPIDEMIOLOGY SURVEILLANCE	-	110,552	109,691	(109,691)	73,409
		19051 BELIZE SCHOOL OF NURSING *	-	-	-	-	891,402
		19061 KARL HEUSNER MEMORIAL HOSPITAL	8,503,942	7,665,142	7,785,446	434,297	7,513,745
		19074 CAYO DISTRICT HEALTH SERVICE	1,524,076	1,444,563	1,455,647	68,429	1,185,269
		19083 O/WALK DISTRICT HEALTH SERVICE	2,613,575	2,506,444	2,513,009	100,566	2,027,781
		19092 COROZAL DISTRICT HEALTH SERVICE	1,474,097	1,441,561	1,425,924	48,173	1,337,618
		19105 S/CREEK DISTRICT HEALTH SERVICE	1,902,733	1,735,082	1,711,053	191,680	1,450,929
		19116 TOLEDO DISTRICT HEALTH SERVICE	1,579,191	1,366,939	1,420,690	158,010	1,193,172
		19121 MEDICAL SUPPLIES	9,392,623	5,450,746	9,092,747	299,876	6,416,169
		19131 MEDICAL LABORATORY SERVICES	435,332	460,295	450,776	(15,444)	432,354
		19141 NAT'NL ENGINEERING & M'TCE CEN.	588,474	597,000	576,380	12,094	615,006
		19151 PLANNING AND POLICY UNIT	303,209	375,928	373,769	(70,560)	302,031
		19168 BELMOPAN HOSPITAL	2,033,873	1,871,801	1,830,710	203,163	1,567,095
		30248 NAT'NL DRUG ABUSE CONTROL COUN	292,041	239,113	258,676	33,365	220,147
		TOTAL RECURRENT	35,705,532	30,284,874	34,000,002	1,499,169	29,797,413
		CAPITAL					
		PART IV LOCAL SOURCES	6,397,065	3,618,636	4,555,131	1,841,934	3,843,119
		TOTAL PART IV	6,397,065	3,618,636	4,555,131	1,841,934	3,843,119
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,334,470	930,401	1,247,606	2,086,864	1,375,000
		TOTAL PART V	3,334,470	930,401	1,247,606	2,086,864	1,375,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
19017 - 19168, 30248	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH

* Belize school of nursing has been transferred to University of Belize under Capital 111 Project

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	695,368	895,077	846,162	(72,465)	798,724
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	627,155	805,641	690,797	(63,642)	680,609
	1	Salaries	376,929	703,299	592,752		
	2	Allowances	64,056	34,982	32,499		
	3	Wages (Unestablished Staff)	168,648	53,558	51,499		
	4	Social Security	17,522	13,802	14,047		
31		TRAVEL AND SUBSISTENCE	10,920	11,473	12,278	(1,358)	21,035
	1	Transport Allowances	300	1,261	1,037		
	2	Mileage Allowance	4,509	4,336	4,433		
	3	Subsistence Allowance	4,657	4,478	4,768		
	5	Other Travel Expenses	1,454	1,398	2,041		
40		MATERIALS AND SUPPLIES	8,693	9,786	9,437	(744)	28,647
	1	Office Supplies	6,605	6,351	6,284		
	2	Books & Periodicals	600	1,959	1,815		
	5	Household Sundries	1,488	1,476	1,159		
	15	Other Office Equipment	-	-	179		
41		OPERATING COSTS	11,829	13,172	12,473	(644)	16,655
	1	Fuel	9,144	9,144	9,193		
	3	Miscellaneous	2,400	3,754	2,787		
	6	Mail Delivery	285	274	493		
42		MAINTENANCE COSTS	4,123	4,029	3,580	543	9,093
	4	Repairs & Mt'ce of Vehicles	3,282	3,220	2,567		
	5	Maintenance of computer-hardware	841	809	1,013		
43		TRAINING	-	19,584	78,329		
	2	Fees & Allowances - Training	-	19,584	78,329		
50		GRANTS	32,648	31,392	39,267	(6,619)	42,122
	2	Organisations	32,648	31,392	39,267		
51		PUBLIC UTILITIES					563

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)		Minister of Health.....		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	Admin. Officer I.....	PS 21	48,372	22,092
(e)	1	Finance Officer I	PS 21	27,489	33,760
(f)	1	Admin. Officer II.....	PS 18	32,040	31,524
(g)	1	Finance Officer III.....	PS 14	26,349	28,125
(h)	1	Admin. Assistant.....	PS 10	18,976	19,614
(I)	1	Information Officer.....	PS 10	20,398	20,298
(j)	1	Secretary I.....	PS 10	27,156	27,480
(k)	1	First Class Clerk.....	PS 7	16,186	28,731
(l)	1	Secretary II.....	PS7	14,289	14,289
(m)	2	Second Class Clerk.....	PS 4	23,794	17,549
(n)	2	Secretary III.....	PS 4	24,476	23,628
(o)	1	Clerical Assistant.....	PS 3	12,114	12,117
(p)	1	Office Assistant.....	PS 1	8,531	8,922
(q)		Allowances.....		32,499	53,064
(r)		Unestablished Staff.....		244,289	168,648
(s)		Social Security.....		14,047	17,522
<u>16</u> <u>17</u>		TOTAL		<u>690,797</u>	<u>627,155</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,052,124	1,329,371	1,337,944	(285,820)	1,314,083
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	981,948	1,207,007	1,228,258	(246,310)	1,170,914
	1	Salaries	868,681	1,067,021	1,061,181		
	2	Allowances	57,552	60,428	53,041		
	3	Wages (Unestablished Staff)	31,532	50,589	84,120		
	4	Social Security	24,183	28,969	29,917		
31		TRAVEL AND SUBSISTENCE	23,848	22,931	21,597	2,251	24,335
	1	Transport Allowances	7,696	7,400	7,500		
	2	Mileage Allowance	2,709	2,605	2,601		
	3	Subsistence Allowance	10,407	10,007	7,909		
	5	Other Travel Expenses	3,036	2,919	3,587		
40		MATERIALS AND SUPPLIES	19,098	20,408	16,905	2,193	12,057
	1	Office Supplies	13,395	12,880	9,778		
	2	Books & Periodicals	203	195	780		
	4	Uniforms	3,095	2,976	2,905		
	5	Household Sundries	2,405	4,357	3,442		
41		OPERATING COSTS	26,474	27,121	25,591	883	24,221
	1	Fuel	20,274	20,274	19,085		
	3	Miscellaneous	6,200	6,847	6,506		
42		MAINTENANCE COSTS	756	727	1,228	(472)	227
	1	Maintenance of Buildings	642	617	1,063		
	2	Maintenance of Grounds	114	110	166		
50		GRANTS	-	51,177	44,365	(44,365)	82,329
	1	Individuals	-	4,067	3,253		
	2	Organisations	-	47,110	41,112		

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dir. of Health Services....	PS 25	57,684	57,684
(b)	1	1	Dep. Dir. of Health Ser....	PS 23	42,936	48,636
(c)	1	1	Dep. Dir. of H/Ser (Nur'ng)	PS 23	42,936	48,336
(d)	4	2	Medical Officer of Health..	PS 23	47,736	83,992
(e)	1	1	Sr. Dental Surgeon.....	PS 23	32,136	33,336
(f)	1	1	Psychiatrist.....	PS 23	44,136	45,136
(g)	1	1	Super, Pub. Health Nurse...	PS 17	38,520	40,512
(h)	1	1	Sr. Pub. Health Nurse.....	PS 16	33,622	34,572
(i)	1	1	Insp. of Midwives.....	PS 16	35,532	35,052
(j)	1	1	Health Educ. Off.....	PS 16	28,812	32,652
(k)	1	-	Pharmacist.....	PS 16	25,932	26,412
(m)	1	-	Sanitary Engineer.....	PS 16	24,012	-
(n)	1	1	Matron II.....	PS 16	29,772	31,612
(o)	1	-	Finance Officer III.....	PS 14	28,332	-
(p)	1	-	Sr. Dispenser.....	PS 14	32,472	-
(q)	2	1	Sr. Pub. Hlth Insp.....	PS 14	63,288	30,057
(r)	1	1	Chief of Operations.....	PS 14	32,472	33,231
(s)	1	1	Admin. Officer III.....	PS 14	10	24,399
(t)	1	1	Nutritionist.....	PS 14	26,676	27,159
(u)	-	1	Drug Inspector	PS14	-	24,054
(v)	-	1	Chief Statistical Officer	PS10	-	27,252
(w)	1	1	Admin. Assistant.....	PS 10	22,908	12,000
(x)	1	1	Secretary I.....	PS 10	27,936	20,697
(y)	2	-	Dispenser.....	PS 10	40,824	-
(z)	-	1	Contact Investigator	PS10	-	12,612
(aa)	1	1	First Class Clerk.....	PS 7	17,400	17,910
(ab)	-	1	Statistical Clerk	PS7	-	12,861
(ac)	-	1	Visual Aids Officer	PS5	-	16,544
(ad)	-	1	Data Entry Clerk	PS5	-	15,708
(ae)	-	1	Asst. Med. Stat. Officer	PS5	-	12,496
(af)	1	1	Driver/Mechanic.....	PS 4	17,364	17,364
(ag)	3	1	Second Class Clerk.....	PS 4	36,348	9,533
(ah)	3	2	Secretary III.....	PS 4	24,766	30,134
(ai)	1	-	Water Analyst.....	PS 4	16,992	-
(aj)	1	-	Clerical Assistant.....	PS 3	7,788	-
(ak)	1	-	Janitor/Caretaker.....	PS 2	8,520	-
(al)	2	-	Apprentice Dispenser.....	PS 2	9,994	-
(am)	1	1	Office Assistant.....	PS 1	5,772	6,738
(an)	2	-	Secretary II.....	PS7	40,308	-
(ao)			Allowances.....		53,041	57,552
(ap)			Unestablished Staff.....		201,364	31,532
(aq)			Social Security.....		29,917	24,183
4331			TOTAL		1,228,258	981,948

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	3,314,874	2,795,260	2,811,376	503,498	2,458,479
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	3,114,202	2,600,798	2,623,631	490,571	2,261,803
	1	Salaries	2,441,011	2,061,020	1,963,949		
	2	Allowances	49,902	111,375	94,822		
	3	Wages (Unestablished Staff)	498,260	316,968	452,282		
	4	Social Security	125,029	111,435	112,578		
31		TRAVEL AND SUBSISTENCE	30,098	28,941	24,722	5,376	19,572
	1	Transport Allowances	7,731	7,434	8,457		
	2	Mileage	255	245	-		
	3	Subsistence Allowance	19,760	19,000	12,102		
	5	Other Travel Expenses	2,352	2,262	4,164		
40		MATERIALS AND SUPPLIES	110,434	106,186	106,292	4,142	78,051
	1	Office Supplies	6,521	6,270	9,892		
	4	Uniforms	31,980	30,750	30,897		
	5	Household Sundries	12,014	11,552	13,342		
	6	Foods	59,919	57,614	52,162		
41		OPERATING COSTS	53,299	52,757	49,894	3,405	93,812
	1	Fuel	39,201	39,201	34,914		
	3	Miscellaneous	14,098	13,556	14,981		
42		MAINTENANCE COSTS	3,904	3,754	3,389	515	4,068
	1	Maintenance of Buildings	762	733	523		
	2	Maintenance of Grounds	237	228	311		
	3	Repairs & Mt'ce of Furn. & Eqpt.	727	699	400		
	4	Repairs & Mt'ce of Vehicles	1,540	1,481	1,472		
	5	Mt'ce of Computers (hardware)	414	398	468		
	6	Mt'ce of Computers (software)	224	215	214		
46		PUBLIC UTILITIES	2,937	2,824	3,447	(510)	1,173
	1	Gas - Butane	2,937	2,824	3,447		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Regional Health Manager		45,852	44,136
(b)	1	1	Dental Surgeon.....	PS 20	28,596	28,596
(c)	4	3	Medical Officer II.....	PS 20	119,184	110,988
(d)	1	1	Clinical Psychologist.....	PS 20	34,596	33,396
(e)	1	1	Sanitary Engineer	PS16	24,000	24,012
(f)	1	1	Family Nurse Pract.....	PS 15	26,928	28,656
(g)	4	4	Psychia. Nurse Pract.....	PS 15	143,280	119,124
(h)	6	6	Public Health Nurse.....	PS 15	81,678	149,472
(i)	1	1	Sr. Public Health Insp.	PS14	32,000	33,300
(j)	-	1	Finance Officer III	PS14	-	25,128
(k)	-	1	Senior Dispenser	PS14	-	34,128
(l)	1	1	Ward Sister.....	PS 12	24,072	24,828
(m)	-	1	Administrative Assistant	PS10	-	22,908
(n)		1	Auxiliary Dental Officer	PS10	-	23,148
(o)	1	1	Clinician.....	PS 10	22,730	22,464
(p)	1	6	Dispenser.....	PS 10	29,998	102,641
(q)	5	8	Staff Nurse.....	PS 10	78,922	144,262
(r)	5	2	Health Educator.....	PS 10	34,698	39,084
(s)	10	10	Public Health Insp I.....	PS 10	176,832	172,200
	42	51	SUB-TOTAL	C/F	903,366	1,182,471

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(t)	2	1	Contact Investigator.....	PS 9	27,955	15,924
(u)	18	21	Rural Health Nurse.....	PS 8	278,346	380,484
(v)	2	-	Dental Technician.....	PS 8	22,474	-
(w)	1	1	Supervisor.....	PS 8	14,196	14,196
(x)	1	1	First Class Clerk.....	PS7	15,564	16,176
(y)	11	13	Practical Nurse.....	PS 6	134,120	176,520
(z)	1	1	Asst. Statistical Off.....	PS 5	16,764	17,292
(aa)	1	1	Psychia. Social Worker.....	PS 5	14,124	14,656
(ab)	1	-	Visual Aids Officer.....	PS 5	16,764	-
(ac)	1	1	Charge Nurse.....	PS 5	13,068	13,068
(ad)	1	1	Mechanic.....	PS 5	18,876	18,876
(ae)	6	6	Data Entry Clerk	PS5	63,624	63,624
(af)	2	2	Evaluator.....	PS 4	28,824	28,824
(ag)	2	2	Nurse Aide.....	PS 4	13,930	27,840
(ah)	2	4	Secretary III.....	PS 4	36,840	50,760
(ai)	2	2	Sr. Attendant.....	PS 4	28,824	30,792
(aj)	1	1	Microscopist I.....	PS 4	15,396	15,888
(ak)	1	1	Microscopist II.....	PS 4	9,492	9,984
(al)	1	1	Laboratory Aide.....	PS 4	9,984	9,984
(am)	2	2	Dental Assistant.....	PS 4	28,824	29,316
(an)	2	3	Second Class Clerk.....	PS 4	11,542	31,920
(ao)	4	4	Environmental Asst.....	PS 4	48,792	50,760
(ap)	1	1	Pharmacy Assistant	PS4	10,476	10,476
(aq)	1	1	ULV Driver Operator.....	PS 4	9,492	9,984
(ar)	2	2	Auxiliary Nurse.....	PS 3	18,276	19,320
(an)	1	1	Clerk/Typist.....	PS 3	7,788	8,256
(ao)	-	1	Clerical Assistant	PS3	-	8,256
(ap)	1	1	Watchman.....	PS 2	7,728	8,124
(aq)	15	16	Attendant.....	PS 2	138,500	157,428
(ar)	-	1	Apprentice Dispenser	PS2	-	10,104
(as)	-	1	Janitor/Caretaker	PS2	-	9,708
(at)			Allowances.....		94,822	49,902
(au)			Unestablished Staff.....		452,282	498,260
(av)			Social Security.....		112,578	125,029
	86	94	SUB-TOTAL		1,720,265	1,931,731
	120	145	TOTAL		2,623,631	3,114,202

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	-	110,552	109,691	(109,691)	73,409
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	109,019	108,042	(108,042)	71,843
	1	Salaries		104,574	104,255		
	2	Allowances		313	250		
	4	Social Security		4,132	3,537		
31		TRAVEL AND SUBSISTENCE	-	374	299	(299)	273
	3	Subsistence Allowance		315	204		
	5	Other Travel Expenses		59	95		
40		MATERIALS AND SUPPLIES	-	421	471	(471)	326
	1	Office Supplies		409	424		
	5	Household Sundries		12	47		
41		OPERATING COSTS	-	108	147	(147)	167
	1	Fuel		25	97		
	3	Miscellaneous		83	50		
42		MAINTENANCE COSTS	-	630	732	(732)	800
	4	Repairs & Mt'ce of Vehicles		7	25		
	5	Mt'ce of Computers (hardware)		12	47		
	6	Mt'ce of Computers (Software)		292	286		
	8	Mt'ce of Other Equipment		319	374		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	3	-	Statistical Officer.....	PS 9	27,272	-
(b)	1	-	Asst. Statistical Off.....	PS 5	12,012	-
(c)	2	-	Data Entry Operator.....	PS 5	31,668	-
(d)			Allowances		250	-
(e)			Social Security.....		3,537	-
(f)			Other		33,303	-
* 6 -			TOTAL		108,042	-

* Staff transferred to cost center 19021 & 19031

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19061 KARL HEUSNER MEMORIAL HOSPITAL					
		FINANCIAL REQUIREMENTS	8,503,942	7,665,142	7,785,446	434,297	7,513,745
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	7,474,944	6,671,682	6,675,433	799,511	6,416,164
	1	Salaries	6,100,921	5,210,893	5,200,832		
	2	Allowances	449,544	989,354	934,180		
	3	Wages (Unestablished Staff)	656,214	275,339	308,523		
	4	Social Security	268,265	196,096	231,898		
31		TRAVEL AND SUBSISTENCE	39,715	38,187	39,612	103	35,997
	1	Transport Allowances	35,147	33,795	35,455		
	3	Subsistence Allowance	2,337	2,247	1,867		
	5	Other Travel Expenses	2,231	2,145	2,290		
40		MATERIALS AND SUPPLIES	433,342	416,678	433,132	210	550,911
	1	Office Supplies	23,734	22,821	23,720		
	2	Books & Periodicals	1,115	1,072	856		
	4	Uniforms	91,593	88,070	90,290		
	5	Household Sundries	120,000	304,715	318,266		
	6	Food	196,900	-	-		
41		OPERATING COSTS	121,817	471,168	481,461	(359,644)	428,832
	1	Fuel	15,417	15,417	15,237		
	3	Miscellaneous	70,400	455,751	466,224		
	8	Garbage Disposal	36,000	-	-		
42		MAINTENANCE COSTS	364,000	-	-		
	1	Maintenance of Buildings	36,000	-	-		
	2	Maintenance of grounds	24,000	-	-		
	3	Repairs & Mtnc. Of Furniture & Equipm	62,000	-	-		
	4	Repairs & Mtnc. Of Vehicles	12,000	-	-		
	9	Spares for Equipment	230,000	-	-		
46		PUBLIC UTILITIES	1,966	1,890	7,553		17,654
	2	Butane Gas	1,966	1,890	7,553		
48		CONTRACTS & CONSULTANCY	-	-	74,214		
	2	Payment to Consultants	-	-	74,214		
50		GRANTS	68,158	65,537	74,041	(5,883)	64,187
	3	Institutions	68,158	65,537	74,041		

I. OBJECTIVE

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

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

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

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

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY-	ESTIMATES	ESTIMATES
2001/2002	2002/2003			SCALE	2001/2002	2002/2003
(a)		1	Chief Executive Officer	Contract	-	61332
(b)		1	Director, Human Resources	Fixed	-	50000
(c)		1	Director, Finance	Fixed	-	50000
(d)		1	Director	Fixed	-	50000
(e)		1	Director, Nursing Services	Fixed	-	50000
(f)	1	-	Hospital Administrator	PS 19	40,296	-
(g)	1	2	Admin. Officer II	PS 18	29,976	57,664
(h)	1	1	Records Officer	PS 7	17,400	16,518
(I)		1	Secretary II	PS7	-	13,167
(j)	1	-	Librarian	PS 7	10	-
(k)	5	6	Second Class Clerk	PS 4	60,744	73,147
(l)	1	1	Secretary III	PS 4	16,380	16,544
(n)	1	1	Bailiff	PS 4	10	12,649
(n)	4	8	Medical Records Clerk	PS 3	40,314	73,419
(o)	1	5	Switchboard Operator	PS 2	11,688	46,956
(p)	1	1	Office Assistant	PS 1	10,092	10,104
(q)			Allowances		26,754	41,400
(r)			Social Security		9,232	19,240
17			26	SUB TOTAL	262,896	642,140

SPECIALIST/MEDICAL OFFICERS

(a)	1	1	Ophthalmologist	PS 23	45,336	45,336
(b)	2	4	Physician Specialist	PS 23	77,472	151,144
(c)	3	3	Surgeon	PS 23	140,808	118,508
(d)	2	2	Paediatrician	PS 23	77,472	78,672
(e)	3	3	Gynaecologist	PS 23	115,608	108,408
(f)	1	1	Pathologist	PS 23	44,136	43,736
(g)	3	3	Anaesthesiologist	PS 23	121,608	119,707
(h)	18	18	Medical Officer	PS 20/21	498,560	531,252
(I)	1	1	Intern	PS 20	27,396	27,696
(j)			Allowances		172,960	266,244
(k)			Social Security		24,044	27,050
34		36	SUB-TOTAL		1,345,400	1,517,753

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
NURSING & SUPPORT STAFF						
(a)	1	1	Matron I	PS 17	36,528	28,560
(b)	2	2	Matron II	PS 16	56,604	47,538
(c)	3	8	Nurse Anaesthetist	PS 15	83,376	197,856
(d)	4	9	Theatre Sister	PS 15	110,304	216,432
(e)	1	1	Night Supervisor	PS 15	28,656	29,520
(f)	4	4	Departmental Sister	PS 14	96,696	103,392
(g)	11	11	Ward Sister	PS 12	265,476	234,993
(h)	1	1	Infection Control Sister	PS 12	23,316	26,844
(l)	1	1	Central Sterilize Sister	PS 12	21,804	18,024
(j)	73	73	Staff Nurse	PS 10	1,277,076	1,300,578
(k)	83	83	Practical Nurse	PS 6	771,420	1,048,528
(l)	6	6	Practical Midwives	PS 5	41,874	64,735
(m)	9	9	Nurse Aide	PS 4	111,996	91,742
(n)	26	26	Auxillary Nurse	PS 3	202,224	196,404
(o)	1	1	Senior Attendant	PS 4	12,444	12,444
(p)	7	17	Attendant	PS 2	65,580	135,732
(q)			Allowances		123,894	101,100
(r)			Social Security		132,496	162,451
233			SUB-TOTAL		3,461,764	4,016,873
MEDICAL AUXILIARIES						
(a)	1	1	Sr. Radiographer	PS 14	34,956	35,148
(b)	4	3	Radiographer	PS 10	72,072	55,023
(c)	5	4	Dispenser	PS 10	105,480	91,908
(d)	1	1	Physiotherapist	PS 9	25,704	25,704
(e)	1	1	Food Service Supervisor	PS 5	16,236	15,796
(f)	1	-	Dietic Assistant	PS 4	9,984	-
(g)	1	-	Trainee Physiotherapist	PS 4	10,476	-
(h)	4	5	Assistant Radiographer	PS 4	42,816	59,269
(l)	1	4	Theatre Technician	PS 3	17,148	44,256
(j)	1	2	Dark Room Technician	PS 3	9,780	18,384
(k)	1	1	Domestic Supervisor	PS 5	18,348	16,104
(l)	1	1	Chief Security Guard	PS 4	13,920	14,412
(m)	2	3	Seamstress	PS 2	22,980	31,896
(n)	4	8	Cooks	PS 2	38,832	74,100
(o)	5	6	Porter/Paramedic	PS 2	40,224	49,932
(p)	1	1	Gate Porter	PS 2	11,688	9,708
(q)			Allowances		610,572	40,800
(r)			Extra Asst. & Domestic Wages		438,031	656,214
			Social Security		66,126	59,524
34			SUB-TOTAL		1,605,373	1,298,178
SUMMARY						
	17	26	ADMINISTRATION		262,896	642,140
	34	36	SPECIALIST/MEDICAL OFFICER		1,345,400	1,517,753
	228	253	NURSING & SUPPORT STAFF		3,461,764	4,016,873
	34	41	MEDICAL AUXILIARIES		1,605,373	1,298,178
313			GRAND TOTAL		6,675,433	7,474,944

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	1,524,076	1,444,563	1,455,647	68,429	1,185,269
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,393,318	1,312,732	1,326,621	66,697	1,112,755
	1	Salaries	885,484	1,089,202	879,386		
	2	Allowances	83,783	84,796	78,846		
	3	Wages (Unestablished Staff)	371,445	100,432	325,193		
	4	Social Security	52,606	38,302	43,196		
31		TRAVEL AND SUBSISTENCE	46,392	45,385	44,370	2,022	22,173
	1	Transport Allowances	9,600	10,008	8,211		
	2	Mileage Allowance	3,761	3,616	3,690		
	3	Subsistence Allowance	32,604	31,350	31,664		
	5	Other Travel Expenses	427	411	805		
40		MATERIALS AND SUPPLIES	68,346	70,841	68,375	(29)	37,346
	1	Office Supplies	7,120	6,846	5,622		
	4	Uniforms	21,900	26,181	26,119		
	5	Household Sundries	10,615	10,207	9,411		
	6	Foods	28,711	27,607	27,223		
41		OPERATING COSTS	4,739	4,757	4,963	(224)	4,139
	1	Fuel	4,739	4,757	4,963		
42		MAINTENANCE COSTS	7,031	6,761	7,547	(516)	6,825
	1	Maintenance of Buildings	1,099	1,057	1,184		
	2	Maintenance of Grounds	1,386	1,333	1,333		
	3	Repairs & Mt'ce of Furn. & Eqpt.	173	166	543		
	4	Repairs & Mt'ce of Vehicles	4,373	4,205	4,487		
46		PUBLIC UTILITIES	4,250	4,087	3,771	479	2,031
	2	Gas (butane)	4,250	4,087	3,771		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Deputy Regional manager.....		42,564	40,504
(b)	1	1	Dental Surgeon.....	PS 20	34,396	36,696
(c)	4	4	Medical Officer II.....	PS 20	128,484	127,284
(d)	1	1	Public Health Nurse.....	PS 15	29,160	29,952
(e)	1	1	Psychia. Nurse Pract.....	PS 15	27,216	28,994
(f)	1	-	Family Nurse Pract.....	PS 15	10	-
(q)	1	1	Ward Sister.....	PS 12	25,584	26,340
(h)	1	1	Dispenser.....	PS 10	19,044	15,282
(i)	7	7	Staff Nurse.....	PS 10	147,900	152,674
(j)	1	1	Public Health Insp. I.....	PS 10	25,371	25,885
(k)	1	1	Medical Technician II.....	PS10	17,676	17,676
(l)	5	5	Rural Health Nurse.....	PS 8	86,783	68,911
(l)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(m)	1	1	Statistical Clerk	PS7	13,065	13,065
(n)	9	9	Practical Nurse.....	PS 6	120,468	124,888
(o)	1	1	Dist. Supervisor.....	PS 6	16,740	17,992
(o)	2	2	Practical Midwife.....	PS 5	12,286	12,286
(p)	1	1	Data Entry Clerk	PS5	9,300	9,372
(q)	4	4	Environmental Asst.....	PS 4	35,005	48,436
(r)	1	1	Asst. Radiographer.....	PS 4	16,125	17,340
(s)	1	-	Medical Tech. III.....	PS 3	14,412	-
(t)	2	2	Evaluator.....	PS 4	15,815	28,455
(u)	1	1	Clerical Assistant.....	PS 3	15,822	16,212
(v)	1	1	Auxilliary Nurse.....	PS 3	10,596	11,064
(w)			Allowances.....		78,846	83,783
(x)			Unestablished Staff.....		325,193	371,445
(y)			Social Security.....		43,196	52,606
4947			TOTAL		1,326,621	1,393,318

BELIZE ESTIMATES

							1,433,370
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,613,575	2,506,444	2,513,009	100,566	2,027,781
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	2,357,612	2,245,952	2,282,121	75,492	1,809,071
	1	Salaries	1,433,370	1,774,028	1,277,470		
	2	Allowances	337,200	281,818	339,959		
	3	Wages (Unestablished Staff)	503,306	109,793	589,619		
	4	Social Security	83,736	80,313	75,073		
31		TRAVEL AND SUBSISTENCE	65,314	69,090	64,700	614	55,664
	1	Transport Allowances	9,900	15,807	13,825		
	2	Mileage Allowance	17,660	16,981	13,075		
	3	Subsistence Allowance	37,019	35,595	36,514		
	5	Other Travel Expenses	735	707	1,287		
40		MATERIALS AND SUPPLIES	125,942	128,041	116,805	9,137	102,335
	1	Office Supplies	11,751	11,299	8,590		
	4	Uniforms	31,980	37,693	38,569		
	5	Household Sundries	22,882	22,002	16,711		
	6	Foods	57,962	55,733	52,132		
	14	Computer Supplies	1,367	1,314	803		
41		OPERATING COSTS	30,168	30,150	19,536	10,632	26,237
	1	Fuel	29,711	29,711	19,211		
	3	Miscellaneous	457	439	325		
42		MAINTENANCE COSTS	24,625	23,678	21,802	2,823	25,586
	1	Maintenance of Buildings	13,583	13,061	9,489		
	2	Maintenance of Grounds	2,693	2,589	2,110		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,239	2,153	2,363		
	4	Repairs & Mt'ce of Vehicles	6,110	5,875	7,840		
46		PUBLIC UTILITIES	9,914	9,533	8,046	1,868	8,888
	2	Gas (butane)	9,914	9,533	8,046		

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	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Regional Health Manager		45,852	47,136
(b)	1	1	Hospital Administrator		42,564	40,904
(c)	2	2	Physician Specialist.....	PS 23	86,972	89,372
(d)	1	-	Ophthalmologist.....	PS 23	10	-
(e)	1	1	Anaesthetist	PS23	38,536	39,636
(f)	1	1	Surgeon Specialist.....	PS 23	36,536	38,336
(g)	-	1	Radiologist	PS23		32,736
(h)	4	4	Medical Officer II.....	PS 20	122,684	131,084
(i)	1	1	Dental Surgeon.....	PS 20	27,996	32,736
(j)	1	1	Matron III.....	PS 15	27,504	32,616
(k)	1	1	Psych. Nurse Practitioner..	PS 15	10	24,048
(l)	1	1	Public Health Nurse.....	PS 15	30,888	25,200
(m)	-	1	Nurse Anaesthetist	PS15	-	24,336
(n)	1	1	Departmental Sister.....	PS 14	20,292	21,048
(p)	-	1	Ward Sister. CSU	PS12		21,804
(q)	1	1	Public Health Insp. I.....	PS 10	18,246	18,930
(r)	2	2	Medical Tech. III.....	PS 10	39,456	40,824
(s)	1	1	Radiographer.....	PS 10	10	16,764
(t)	13	15	Staff Nurse.....	PS 10	245,012	269,130
(u)	2	2	Dispenser.....		36,663	39,114
(v)	9	8	Rural Health Nurse.....	PS 8	148,802	142,425
(w)	1	1	First Class Clerk.....	PS 7	15,972	16,584
(x)	8	7	Practical Nurse.....	PS 6	97,078	99,612
(y)	2	2	Practical Midwife.....	PS 5	24,552	26,136
(z)	1	1	Dental Assistant.....	PS 4	16,380	16,872
(aa)	1	1	Assistant Radiographer.....	PS 4	15,232	11,952
(ab)	1	1	Environmental Asst.....	PS 4	9,510	10,968
(ac)	2	2	Evaluator.....	PS 4	31,612	31,612
(ad)	6	6	Auxillary Nurse.....	PS 3	70,372	73,170
(ae)	1	1	Clerk/Typist.....	PS 3	9,855	8,016
(af)	1	1	Attendant.....	PS 2	9,873	10,269
			Allowances.....		339,959	337,200
			Unestablished Staff.....		598,619	503,306
			Social Security.....		75,074	83,736
66 68			TOTAL		2,282,121	2,357,612

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,474,097	1,441,561	1,425,924	48,173	1,337,618
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,336,935	1,305,899	1,304,608	32,327	1,223,622
	1	Salaries	943,644	934,211	920,545		
	2	Allowances	130,464	130,464	108,518		
	3	Wages (Unestablished Staff)	206,352	219,783	244,593		
	4	Social Security	56,475	21,441	30,951		
31		TRAVEL AND SUBSISTENCE	39,920	38,384	31,870	8,050	26,661
	1	Transport Allowances	4,683	4,503	5,006		
	2	Mileage Allowance	3,792	3,646	3,938		
	3	Subsistence Allowance	28,205	27,120	19,896		
	5	Other Travel Expenses	3,240	3,115	3,030		
40		MATERIALS AND SUPPLIES	66,984	68,386	64,698	2,286	60,006
	1	Office Supplies	4,293	4,128	2,517		
	4	Uniforms	24,270	26,400	26,400		
	5	Household Sundries	11,242	10,810	9,530		
	6	Food	26,954	25,917	25,347		
	15	Other Office Equipment	225	1,131	903		
41		OPERATING COSTS	16,539	16,768	15,549	990	16,611
	1	Fuel	16,539	16,539	14,899		
	3	Miscellaneous	-	229	650		
42		MAINTENANCE COSTS	12,509	12,028	8,825	3,684	10,718
	1	Maintenance of Buildings	3,395	3,264	2,646		
	2	Maintenance of Grounds	1,060	1,019	1,070		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,677	3,536	2,154		
	4	Repairs & Mt'ce of Vehicles	3,876	3,727	2,102		
	10	Vehicles Parts	501	482	854		
46		PUBLIC UTILITIES	1,210	96	375	835	-
	2	Gas (butane)	1,210	96	375		

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	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	-	Deputy Regional Manager		42,564	-
(b)	3	3	Medical Officer II.....	PS 20	94,188	98,304
(c)	1	1	Dental Surgeon.....	PS 20	38,196	39,396
(d)	2	1	Family Nurse Pract.....	PS 15	26,074	26,928
(e)	2	2	Public Health Nurse.....	PS 15	43,856	47,880
(f)	1	1	Departmental Sister.....	PS 14	28,332	29,160
(g)	1	1	Aux. Dental Officer.....	PS 10	22,464	23,148
(h)	1	1	Dispenser.....	PS 10	19,728	20,412
(I)	10	8	Staff Nurse.....	PS 10	180,232	159,876
(j)	1	1	Medical Tech. II.....	PS 10	19,728	20,412
(k)	1	1	Public Health Insp. I.....	PS 10	20,412	20,412
(l)	5	6	Rural Health Nurse.....	PS 8	88,528	111,708
(m)	1	1	First Class Clerk.....	PS 7	16,176	16,788
(n)	-	1	Statistical Clerk	PS7	-	12,972
(o)	1	1	Dist. Supervisor.....	PS 6	17,652	17,652
(p)	10	9	Practical Nurse.....	PS 6	107,198	130,068
(q)	2	-	Practical Midwife.....	PS 5	20	-
(r)	-	1	Data Entry Clerk	PS5	-	9,312
(s)	1	1	Evaluator.....	PS 4	16,380	16,380
(t)	1	1	Supervisor.....	PS 10	14,412	14,988
(u)	1	1	Dental Assistant.....	PS 4	9,492	10,068
(v)	2	1	Environmental Asst.....	PS 4	24,036	12,036
(w)	1	-	Asst. Radiographer.....	PS 4	10	-
(x)	1	1	ULV Driver/Operator.....	PS 4	14,412	14,940
(y)	5	5	Auxiliary Nurse.....	PS 3	43,491	57,348
(z)	1	1	Clerk/Typist.....	PS 3	8,724	9,216
(aa)	1	1	Attendant.....	PS 2	14,532	14,064
(ab)	1	1	Sprayman.....	PS 2	9,708	10,176
(ac)			Allowances.....		108,518	130,464
(ad)			Unestablished Staff.....		244,594	206,352
(ae)			Social Security.....		30,951	56,475
	57	52	TOTAL		1,304,608	1,336,935

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,902,733	1,735,082	1,711,053	191,680	1,450,929
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,731,596	1,563,524	1,536,942	194,654	1,350,613
	1	Salaries	1,107,259	1,262,124	1,044,340		
	2	Allowances	70,137	123,667	95,012		
	3	Wages (Unestablished Staff)	487,375	135,867	357,639		
	4	Social Security	66,825	41,866	39,951		
31		TRAVEL AND SUBSISTENCE	52,340	50,327	53,974	(1,634)	28,428
	1	Transport Allowances	8,247	7,930	8,044		
	2	Mileage Allowance	5,108	4,912	5,355		
	3	Subsistence Allowance	31,682	30,463	30,998		
	5	Other Travel Expenses	7,303	7,022	9,577		
40		MATERIALS AND SUPPLIES	79,963	82,633	85,885	(5,922)	51,587
	1	Office Supplies	7,366	7,083	6,570		
	4	Uniforms	25,500	30,264	31,050		
	5	Household Sundries	14,091	13,549	13,623		
	6	Foods	33,006	31,737	34,642		
41		OPERATING COSTS	22,229	22,125	16,849	5,380	6,032
	1	Fuel	19,535	19,535	15,721		
	3	Miscellaneous	2,694	2,590	1,128		
42		MAINTENANCE COSTS	14,283	14,240	8,474	5,809	8,351
	1	Maintenance of Buildings	3,584	3,446	959		
	2	Maintenance of Grounds	-	507	442		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,733	1,666	1,423		
	4	Repairs & Mt'ce of Vehicles	8,342	8,021	4,937		
	8	Mt'ce of Other Equipment	624	600	713		
46		PUBLIC UTILITIES	2,322	2,233	8,929	(6,607)	5,918
	2	Gas (butane)	2,322	2,233	8,929	-	-

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Regional Health Manager		45,852	45,636
(b)	1	1	Hospital Administrator		42,564	40,404
(c)	1	1	Physician Specialist.....	PS 23	44,836	46,036
(d)	1	-	Obstetrician/Gynaecologist	PS23	10	-
(e)	1	1	Paediatrician	PS 20	36,136	37,336
(f)	3	3	Medical Officer II.....	PS 20	90,988	92,188
(g)	1	-	Dental Surgeon.....	PS 20	38,496	-
(h)	1	1	Matron III.....	PS 15	28,656	28,656
(i)	1	1	Family Nurse Pract.....	PS 15	30,384	31,248
(j)	1	1	Public Health Nurse.....	PS 15	28,656	30,384
(l)	1	1	Psychia. Nurse Pract.....	PS 15	26,928	27,792
(m)	1	1	Theatre Sister	PS 15	25,560	26,352
(n)	1	1	Ward Sister.....	PS 12	26,161	27,663
(p)	1	1	Dispenser.....	PS 10	16,308	16,308
(q)	7	10	Staff Nurse.....	PS 10	121,365	196,596
(r)	1	1	Medical Tech. II.....	PS 10	17,334	17,334
(s)	1	1	Aux. Dental Officer.....	PS 10	23,547	24,231
(t)	1	1	Public Health Insp. I.....	PS 10	18,075	18,531
(u)	6	5	Rural Health Nurse.....	PS 8	87,482	88,744
(v)	1	1	First Class Clerk.....	PS 7	17,604	18,216
(w)	8	9	Practical Nurse.....	PS 6	109,248	131,844
(x)	1	1	Supervisor.....	PS 6	17,844	18,420
(y)	2	1	Practical Midwife.....	PS 5	28,244	15,488
(z)	1	1	Dental Assistant.....	PS 4	14,904	15,396
(aa)	1	1	Asst. Radiographer.....	PS 4	11,592	12,485
(ab)	1	1	Evaluator.....	PS 4	16,298	16,790
(ac)	1	1	Nurse Aide.....	PS 4	14,412	14,412
(ad)	1	1	Secretary III.....	PS 4	12,936	13,428
(ae)	4	4	Auxillary Nurse.....	PS 3	39,420	42,696
(ae)	2	1	Attendant.....	PS 2	12,500	12,645
(ae)			Allowances.....		95,012	70,137
(ae)			Unestablished Staff.....		357,639	487,375
			Social Security.....		39,951	66,825
<div><div>53</div><div>54</div></div>			TOTAL		<div>1,536,942</div>	<div>1,731,596</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,579,191	1,366,939	1,420,690	158,010	1,193,172
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,432,464	1,225,301	1,298,820	133,644	1,116,876
	1	Salaries	931,644	1,007,272	913,122		
	2	Allowances	71,632	40,385	39,479		
	3	Wages (Unestablished Staff)	369,323	133,289	301,398		
	4	Social Security	59,865	44,355	44,822		
31		TRAVEL AND SUBSISTENCE	45,778	44,017	36,816	8,962	17,864
	1	Transport Allowances	6,729	6,470	7,183		
	2	Mileage Allowance	3,457	3,324	5,130		
	3	Subsistence Allowance	27,950	26,875	18,497		
	5	Other Travel Expenses	7,642	7,348	6,007		
40		MATERIALS AND SUPPLIES	62,155	59,764	57,136	5,019	38,121
	1	Office Supplies	5,750	5,529	5,750		
	4	Uniforms	21,179	20,364	19,650		
	5	Household Sundries	7,270	6,990	5,585		
	6	Foods	27,956	26,881	26,150		
41		OPERATING COSTS	16,032	15,971	9,583	6,449	7,178
	1	Fuel	14,437	14,437	8,152		
	3	Miscellaneous	1,595	1,534	1,431		
42		MAINTENANCE COSTS	15,715	15,110	11,815	3,900	9,524
	1	Maintenance of Buildings	3,718	3,575	3,420		
	2	Maintenance of Grounds	595	572	421		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,571	2,472	2,551		
	4	Repairs & Mt'ce of Vehicles	8,831	8,491	5,423		
43		TRAINING	451	434	415	36	-
	5	Miscellaneous	451	434	415		
46		PUBLIC UTILITIES	6,596	6,342	6,105	-	3,609
	2	Butane Gas	6,596	6,342	6,105		

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	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Deputy Regional Manager		42,564	39,504
(b)	3	2	Medical Officer I/II.....	PS 21/20	111,044	72,108
(c)	1	1	Dental Surgeon.....	PS 20	29,996	32,196
(d)	2	1	Psychia. Nurse Pract.....	PS 15	31,258	32,112
(e)	1	1	Public Health Nurse.....	PS 15	29,520	30,384
(f)	1	1	Matron III.....	PS 15	31,248	32,112
(g)	1	1	Ward Sister.....	PS 12	23,316	24,072
(h)	1	1	Dispenser.....	PS 10	16,023	16,992
(i)	8	8	Staff Nurse.....	PS 10	146,652	154,404
(j)	1	1	Medical Tech. II.....	PS 10	20,412	21,096
(k)	2	2	Public Health Inps. I.....	PS 10	37,266	38,898
(l)	7	9	Rural Health Nurse.....	PS 8	117,765	150,072
(m)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(n)	6	6	Practical Nurse.....	PS 6	10,592	88,056
(o)	1	1	Practical Midwife.....	PS 5	84,312	15,180
(p)	1	1	Second Class Clerk.....	PS 4	13,428	14,412
(q)	1	1	Asst. Radiographer.....	PS 4	15,564	16,176
(r)	2	2	Environmental Asst.....	PS 4	24,314	25,872
(s)	2	2	Evaluator.....	PS 4	32,099	33,252
(t)	5	5	Auxiliary Nurse.....	PS 6	60,312	56,256
(u)	1	1	Clerk/Typist.....	PS 3	10,791	12,606
(v)	1	1	Attendant.....	PS 2	9,081	9,708
(w)			Allowances.....		39,479	71,632
(x)			Unestablished Staff.....		301,398	369,323
(x)			Social Security.....		44,822	59,865
			Other		-	-
<div><div>49</div><div>50</div></div>			TOTAL		<div><div>1,298,820</div><div>1,432,464</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	9,392,623	5,450,746	9,092,747	299,876	6,416,169
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	154,726	154,530	153,861	865	142,421
	1	Salaries	79,405	129,736	76,669		
	2	Allowances	7,200	9,570	8,294		
	3	Wages (Unestablished Staff)	61,941	8,421	62,596		
	4	Social Security	6,180	6,803	6,303		
31		TRAVEL AND SUBSISTENCE	5,165	5,306	5,743	(578)	4,203
	1	Transport Allowances	1,200	1,493	1,231		
	3	Subsistence Allowance	3,095	2,976	3,256		
	5	Other Travel Expenses	870	837	1,255		
40		MATERIALS AND SUPPLIES	9,224,981	5,282,757	8,924,225	300,756	6,264,191
	3	Medical Supplies	9,221,478	5,279,389	8,921,532		
	4	Uniforms	3,503	3,368	2,693		
41		OPERATING COSTS	5,729	5,666	5,043	686	4,026
	1	Fuel	4,083	4,083	3,729		
	3	Miscellaneous	1,646	1,583	1,314		
42		MAINTENANCE COSTS	2,022	2,487	3,876	(1,854)	1,328
	1	Maintenance of Buildings	-	-	333		
	3	Repairs & Mt'ce of Furn. & Eqpt.	413	481	472		
	4	Repairs & Mt'ce of Vehicles	1,609	1,547	2,052		
	5	Mt'ce of Computers (hardware)	-	459	1,018		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Supply Officer.....	PS 14	33,300	34,059
(b)	1	1	Asst. Supply Officer.....	PS 11	18,636	18,880
(c)	1	1	Storeroom Keeper.....	PS 3	11,064	12,468
(d)	1	1	Porter.....	PS 2	13,668	13,998
(e)			Allowances.....		8,294	7,200
(f)			Unestablished Staff.....		62,596	61,941
(g)			Social Security.....		6,303	6,180
<u>4</u>		<u>4</u>	TOTAL		<u>153,861</u>	<u>154,726</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	435,332	460,295	450,776	(15,444)	432,354
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	424,436	449,746	440,132	(15,696)	424,915
	1	Salaries	325,639	383,978	303,499		
	2	Allowances	32,731	17,793	32,000		
	3	Wages (Unestablished Staff)	51,719	34,931	91,455		
	4	Social Security	14,347	13,044	13,178		
31		TRAVEL AND SUBSISTENCE	2,292	2,212	2,262	30	1,706
	1	Transport Allowance	300	297	288		
	3	Subsistence Allowance	1,216	1,169	1,156		
	4	Other Travel Expenses	776	746	818		
40		MATERIALS AND SUPPLIES	5,756	5,570	5,468	288	3,845
	1	Office Supplies	3,269	3,143	3,100		
	2	Books & Periodicals	-	36	141		
	5	Household Sundries	2,487	2,391	2,228		
41		OPERATING COSTS	1,169	1,152	1,179	(10)	623
	1	Fuel	730	730	636		
	3	Miscellaneous	439	422	543		
42		MAINTENANCE COSTS	1,679	1,615	1,735	(56)	1,265
	1	Maintenance of Buildings	598	575	558		
	2	Upkeeping of Grounds	655	630	711		
	3	Repairs to Furn. & Equip.	426	410	466		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dir. Lab. Services.....	PS 16	36,492	34,732
(b)	3	3	Sr. Medical Technologist...	PS 14	59,296	83,892
(c)	3	3	Medical Tech. I.....	PS 13	57,018	57,018
(d)	5	5	Medical Tech. II.....	PS 10	95,904	88,152
(e)	1	1	Phlebotomist.....	PS 7	22,296	22,296
(f)	4	3	Medical Tech. III.....	PS 4	32,493	39,549
(g)			Allowances.....		32,000	32,731
(h)			Unestablished Staff.....		91,455	51,719
(i)			Social Security.....		13,178	14,347
<div>1716</div>			TOTAL		440,132	424,436

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	588,474	597,000	576,380	12,094	615,006
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	371,791	387,962	373,106	(1,315)	412,271
	1	Salaries	185,530	292,422	181,590		
	2	Allowances	36,792	36,792	25,258		
	3	Wages (Unestablished Staff)	136,212	47,875	156,604		
	4	Social Security	13,257	10,873	9,654		
31		TRAVEL AND SUBSISTENCE	6,554	6,302	7,374	(820)	8,321
	3	Subsistence Allowance	5,944	5,715	5,975		
	4	Other Travel Expenses	610	587	1,399		
40		MATERIALS AND SUPPLIES	9,764	9,388	12,307	(2,543)	7,740
	1	Office Supplies	1,591	1,530	1,451		
	2	Books & Periodicals	210	202	218		
	5	Household Sundries	1,553	1,493	951		
	14	Purchase of Computer Supplies	1,652	1,588	1,245		
	15	Purchase Other Office Supplies	2,593	2,493	2,098		
	17	Purchase of Test Equipment	2,165	2,082	6,345		
41		OPERATING COSTS	25,472	25,182	26,672	(1,200)	20,261
	1	Fuel	17,922	17,922	18,272		
	3	Miscellaneous	7,550	7,260	8,400		
42		MAINTENANCE COSTS	174,893	168,166	156,922	17,971	166,413
	1	Maintenance of Buildings	72,562	69,771	67,545		
	2	Maintenance of Grounds	1,653	1,589	1,453		
	3	Repairs & Mt'ce of Furn. & Eqpt.	21,083	20,272	19,153		
	4	Repairs & Mt'ce of Vehicles	26,568	25,546	22,456		
	5	Mt'ce of Computers (hardware)	2,706	2,602	2,954		
	6	Mt'ce of Computers (software)	647	622	706		
	9	Spares for Equipment	7,962	7,656	11,022		
	10	Purchase of Vehicle Parts	41,712	40,108	31,633		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme incorporates the following categories of maintenance functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Engineer (Head NEMC).....	PS 13	42,000	42,000
(b)	1	1	Engineering Asst. (Bio-Med)	PS 13	30,000	30,000
(c)	4	4	Bio-Medical Technician.....	PS 10	80,964	83,700
(d)	1	1	Data Entry Operator.....	PS 5	14,124	14,124
(e)	1	1	Transport Officer.....	PS 5	15,036	15,706
(f)			Allowances.....		25,258	36,792
(g)			Unestablished Staff.....		156,070	136,212
(h)			Social Security.....		9,654	13,257
	<u>8</u>	<u>8</u>	TOTAL		<u>373,106</u>	<u>371,791</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	303,209	375,928	373,769	(70,560)	302,031
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	286,393	359,542	355,973	(69,580)	277,382
	1	Salaries	250,272	329,425	296,207		
	2	Allowances	10,568	-	-		
	3	Wages (Unestablished Staff)	19,128	25,752	55,229		
	4	Social Security	6,425	4,365	4,537		
31		TRAVEL AND SUBSISTENCE	5,607	5,391	6,463	(856)	13,244
	3	Subsistence Allowance	4,367	4,199	4,495		
	4	Other Travel Expenses	1,240	1,192	1,968		
40		MATERIALS AND SUPPLIES	2,902	2,858	3,187	(285)	4,161
	1	Office Supplies	1,826	1,756	1,845		
	5	Household Sundries	1,076	1,035	1,079		
	14	Purchase of Computer Supplies	-	24	94		
	15	Purchase Other Office Supplies	-	43	169		
41		OPERATING COSTS	4,067	4,061	4,105	(38)	4,406
	1	Fuel	3,920	3,920	3,614		
	3	Miscellaneous	147	141	491		
42		MAINTENANCE COSTS	4,240	4,076	4,042	198	2,838
	2	Maintenance of Grounds	300	288	304		
	3	Repairs & Mt'ce of Furn. & Eqpt.	610	587	646		
	4	Repairs & Mt'ce of Vehicles	2,149	2,066	1,960		
	5	Mt'ce of Computers (hardware)	563	541	558		
	6	Mt'ce of Computers (software)	618	594	574		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Human Resource Specialist	PS 23	41,112	42,312
(b)	1	1	Health Planner	PS 23	32,976	14,136
(c)	1	1	Health Economist	PS 21	48,312	48,936
(d)	1	1	Financial Analyst	PS 21	29,112	27,912
(e)	1	1	Policy Analyst	PS 21	45,684	45,684
(h)	1	1	Health Educator	PS 16	35,542	35,532
(i)	1	-	Administrative Assistant	PS 10	14,940	-
(f)	1	1	Data Entry Operator.....	PS 5	10,428	10,956
(g)	1	1	Driver/Handyman.....	PS 5	9,372	9,900
(h)	1	-	Secretary III	PS 4	8,016	-
(i)	1	1	Second Class Clerk.....	PS 4	14,412	14,904
			Other		6,301	
(i)			Allowances		-	10,568
			Unestablished Staff.....		55,229	19,128
			Social Security.....		4,537	6,425
	<u>11</u>	<u>9</u>	TOTAL		<u>355,973</u>	<u>286,393</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	2,033,873	1,871,801	1,830,710	203,163	1,567,095
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,910,166	1,748,348	1,719,891	190,275	1,462,044
	1	Salaries	1,360,616	1,405,232	1,267,177		
	2	Allowances	148,756	248,853	196,767		
	3	Wages	336,158	53,686	208,507		
31	4	Social Security	64,636	40,577	47,440		
		TRAVEL AND SUBSISTENCE	17,084	18,074	18,905	(1,821)	21,404
	1	Transport Allowance	5,000	4,808	5,831		
	2	Mileage	3,527	3,391	4,530		
	3	Subsistence Allowance	8,557	8,228	7,267		
40	4	Foreign Travel	-	1,553	1,241		
	5	Other Travel Expense	-	94	36		
		MATERIALS AND SUPPLIES	86,251	85,221	68,945	17,306	73,461
	1	Office Supplies	4,764	4,581	5,484		
	4	Uniforms	10,911	10,491	10,758		
41	5	Household Sundries	34,688	33,354	29,099		
	6	Food	35,888	34,508	21,064		
	15	Purchase Other Office Supplies	-	2,287	2,540		
		OPERATING COSTS	13,636	13,343	16,296	(2,660)	7,919
	1	Fuel	6,022	6,022	4,152		
42	3	Miscellaneous	7,614	7,321	12,144		
		MAINTENANCE COSTS	3,109	2,990	3,075	34	1,808
	2	Maintenance of Grounds	576	554	509		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,508	1,450	1,314		
	4	Repairs & Mt'ce of Vehicles	1,025	986	1,252		
43		TRAINING	-		-	-	1,007
46		PUBLIC UTILITIES	3,627	3,825	3,599	28	459
	2	Butane Gas	3,627	3,825	3,599		

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Surgeon	PS23	44,136	45,336
(b)	1	1	Regional Manager	PS 23	45,852	41,736
(c)	1	-	Ophtamologist	PS23	42,936	-
(d)	1	1	Anaesthesiologist	PS23	39,336	40,536
(e)	1	1	Hospital Administrator	PS 23	42,564	40,704
(f)	1	1	Paediatrician	PS23	42,939	44,136
(g)	1	1	Gynaecologist	PS23	41,736	42,936
(h)	1	1	Dental Surgeon	PS23	29,796	30,996
(l)	1	1	Physician Specialist	PS23	36,936	39,336
(j)	3	3	Medical Officer II	PS20	92,314	103,104
(k)	1	1	Public Health Nurse	PS20	22,092	28,656
(l)	2	2	Psychiatric Nurse Practitioner	PS15	57,312	59,040
(m)	1	-	Nurse Anaesthetist	PS15	28,656	-
(n)	1	1	Theathre Sister	PS15	26,064	29,232
(o)	1	1	Matron III	PS15	27,792	29,520
(p)	1	2	Ward Sister	PS15	47,388	47,388
(q)	1	1	Dispenser	PS12	16,308	16,992
(r)	1	1	Medical Technologist	PS10	25,128	25,128
(s)	9	13	Staff Nurse	PS10	194,544	236,460
(t)	1	1	Radiographer	PS10	25,200	25,200
(u)	2	1	Medical Technologist	PS10	19,064	19,044
(v)	1	3	Rural Health Nurse	PS8	44,088	50,448
(w)	2	1	Public Health Inspector	PS10	18,370	18,360
(x)	1	1	First Class Clerk	PS7	16,176	13,116
(y)	-	1	Statistical Clerk	PS7	-	13,116
(z)	7	11	Practical Nurse		73,880	155,544
(aa)	1	1	Dental Assistant	PS4	16,872	17,364
(aa)	4	4	Nurses Aide	PS4	49,776	51,744
(ab)		2	Psycgiatric Nurses Aide	PS4	-	23,432
(ac)	1	1	Clerk Typist	PS3	12,468	12,936
(ad)	1	-	Theatre Technician	PS3	10	-
(ae)	3	3	Auxilliary Nurse	PS3	30,852	32,256
(af)	1	1	Records Officer	PS3	13,404	14,340
(ag)	4	1	Male Attendant	PS2	43,188	12,480
(ai)			Allowance		196,767	148,756
(ai)			Unestablished Staff		208,507	336,158
(ak)			Social Security		47,440	64,636
	59	65	TOTAL		1,719,891	1,910,166

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HEALTH	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	292,041	239,113	258,676	33,365	220,147
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	259,340	207,229	228,976	30,364	190,836
	1	Salaries	222,888	170,000	163,625		
	2	Allowances	14,400	10,150	7,194		
	3	Wages	12,000	21,610	53,210		
	4	Social Security	10,052	5,469	4,947		
31		TRAVEL AND SUBSISTENCE	2,056	1,977	2,174	(118)	1,772
	1	Transport Allowance	316	304	320		
	3	Subsistence Allowance	805	774	909		
	5	Other Travel Expenses	935	899	946		
40		MATERIALS AND SUPPLIES	5,872	5,646	6,289	(417)	2,616
	1	Office Supplies	4,601	4,424	4,037		
	2	Books & Periodicals	103	99	390		
	5	Household Sundries	433	416	959		
	11	Production Supplies	128	123	250		
	14	Computer Supplies	607	584	653		
41		OPERATING COSTS	19,840	19,517	17,070	2,771	7,256
	1	Fuel	11,450	11,450	9,131		
	2	Advertisements	255	245	390		
	3	Miscellaneous	8,135	7,822	7,549		
42		MAINTENANCE COSTS	4,833	4,648	3,784	1,049	5,667
	2	Maintenance of Grounds	452	435	475		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,299	2,211	780		
	4	Repairs & Mt'ce of Vehicles	1,734	1,667	1,749		
	10	Vehicle Parts	348	335	780		
43		TRAINING	100	96	384	(284)	-
	1	Course Costs	100	96	384		
50		GRANTS	-		-	-	12,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Executive Co-ordination.....	Contract	30,000	30,000
(b)	6	5	District Coordinator.....	PS 10	88,195	109,500
(c)	1	1	Outreach Case Worker.....	PS 10	10,940	15,624
(d)	1	1	Secretary I.....	PS 9	18,157	23,052
(e)	1	1	Research Info. Officer.....	PS 7	10,201	14,340
(f)	1	1	Office Assistant.....	PS 2	6,132	7,320
(g)	-	1	School & Community		-	23,052
(h)			Unestablished Staff....		53,210	12,000
(i)			Allowance		7,194	14,400
(j)			Social Security		4,947	10,052
(k)						
	11	11	TOTAL		228,976	259,340

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
20	20017	MINISTRY OF FOREIGN AFFAIRS					
		RECURRENT					
		GENERAL ADMINISTRATION	898,411	1,092,021	1,051,967	(153,556)	1,082,351
		OVERSEAS REPRESENTATION	6,938,488	7,267,144	6,206,105	732,383	6,643,804
		UNITED NATIONS	1,284,875	1,333,831	934,697	350,178	981,944
		WASHINGTON	955,802	1,061,268	951,305	4,497	1,055,102
		LONDON	912,451	1,090,873	1,046,897	(134,446)	1,343,618
		MEXICO	903,847	903,566	770,081	133,766	1,090,263
		GUATEMALA	523,541	536,299	478,483	45,058	644,360
		LOS ANGELES	296,134	321,681	282,720	13,414	242,472
		BRUSSELS	574,526	508,583	346,055	228,471	275,988
		CUBA	461,441	485,254	430,704	30,737	423,423
		TAIPEI	352,335	330,275	293,517	58,818	379,299
		CANCUN	157,893	166,536	136,254	21,639	207,335
		CHETUMAL	110,617	110,955	102,406	8,211	-
		MIAMI	50,152	15,187	60,716	(10,564)	-
		GENEVA	354,874	402,836	372,270	(17,396)	-
		TOTAL RECURRENT	7,836,899	8,359,165	7,258,072	578,827	7,726,155
		CAPITAL					
		PART IV LOCAL SOURCES	-	537,994	421,734	(421,734)	154,833
		TOTAL PART IV	-	537,994	421,734	(421,734)	154,833
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	190,531	166,558	(166,558)	744,161
		TOTAL PART V	-	190,531	166,558	(166,558)	744,161

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
20017 - 20149	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	898,411	1,092,021	1,051,967	(153,556)	1,082,351
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	700,379	746,955	753,503	(53,124)	750,218
	1	Salaries	609,561	654,996	593,167		
	2	Allowances	40,818	40,818	45,146		
	3	Wages (Unestablished Staff)	32,078	33,098	92,367		
	4	Social Security	17,922	18,043	22,823		
31		TRAVEL AND SUBSISTENCE	38,176	53,423	41,021	(2,845)	26,846
	3	Subsistence Allowance	21,176	20,362	15,720		
	4	Foreign Travel		564	2,250		
	5	Other Travel Expenses	17,000	32,497	23,051		
40		MATERIALS AND SUPPLIES	24,169	23,240	23,124	1,045	25,662
	1	Office Supplies	20,893	20,089	19,690		
	3	Medical Supplies	784	754	790		
	5	Household Sundries	1,440	1,385	1,640		
	14	Computer Supplies	530	510	604		
	15	Other Office Equipment	522	502	400		
41		OPERATING COSTS	99,092	233,215	203,333	(104,241)	237,356
	1	Fuel	27,227	27,227	21,201		
	3	Miscellaneous	70,000	204,195	177,853		
	6	Mail Delivery	1,865	1,793	4,279		
42		MAINTENANCE COSTS	36,595	35,188	30,986	5,609	42,269
	1	Maintenance of Buildings	790	760	864		
	3	Repairs & Mt'ce of Furn. & Eqpt.	241	232	703		
	4	Repairs & Mt'ce of Vehicles	14,875	14,303	10,843		
	5	Mt'ce of Computers (hardware)	5,538	5,325	4,428		
	10	Vehicles Parts	15,151	14,568	14,148		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Ministry has the following programmes:-

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

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)			Minister		-	28,800
(b)	1	1	Chief Executive Officer	Contract	65,004	65,004
(c)	1	1	Senior Directo Int'l Affairs	PS 26	50,608	53,008
(d)	2	2	Director of Int'l Affairs	PS 24	82,012	84,412
(e)	1	1	Finance Officer 1	PS 18	43,012	44,212
(f)		1	Nat'l Advisor C.Coor	Contract	24,000	24,000
(g)	7	7	Admin./Foreign Service Off.	Contract	182,740	177,768
(h)	1	1	Secretary 1	PS 10	28,164	30,216
(i)	3	2	First Class Clerk.....	PS 7	45,213	30,975
(j)	2	2	Driver/Handyman.....	PS 5	25,896	25,896
(k)	2	2	Second Class Clerk.....	PS 4	21,977	19,517
(m)	1	1	Secretary 111	PS 4	12,157	12,649
(n)	2	2	Office Assistant.....	PS 4	12,384	13,104
(o)			Allowances.....		45,146	40,818
(p)			Unestab Staff		92,367	32,078
(q)			Social Security		22,823	17,922
(r)						
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
23 23					753,503	700,379

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,284,875	1,333,831	934,697	350,178	981,944
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	659,394	588,582	418,962	240,432	517,578
	1	Salaries	137,987	145,791	99,343		
	2	Allowances	361,163	379,562	266,061		
	3	Wages (Unestablished Staff)	157,238	60,157	51,101		
	4	Social Security	3,006	3,072	2,457		
31		TRAVEL AND SUBSISTENCE	49,737	60,732	44,309	5,428	13,190
	1	Transport Allowances	9,611	9,241	6,116		
	5	Other Travel Expenses	40,126	51,491	38,193		
40		MATERIALS AND SUPPLIES	32,667	64,357	42,346	(9,679)	47,760
	1	Office Supplies	8,426	30,521	19,798		
	2	Books & Periodicals	2,556	2,458	1,694		
	5	Household Sundries	3,611	4,946	3,137		
	14	Computer Supplies	5,375	5,168	4,031		
	15	Other Office Equipment	2,667	2,564	2,291		
	22	Insurance - other	10,032	18,700	11,395		
41		OPERATING COSTS	98,108	95,486	60,414	37,694	68,460
	1	Fuel	7,223	8,097	5,342		
	3	Miscellaneous	88,476	85,073	53,263		
	6	Mail Devivery	2,409	2,316	1,809		
42		MAINTENANCE COSTS	4,151	21,833	15,106	(10,955)	25,776
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,408	20,157	13,820		
	4	Repairs & Mt'ce of Vehicles	1,743	1,676	1,286		
46		PUBLIC UTILITIES	64,159	77,876	54,924	9,235	40,974
	1	Electricity	19,017	18,286	13,934		
	3	Water	1,806	2,209	1,476		
	4	Telephone	36,113	48,662	34,320		
	5	Telex/fax	7,223	8,719	5,194		
48		CONTRACTS AND CONSULTANCY	1,803	6,517	4,695	(2,892)	2,004
	1	Payment to contractors	-	4,783	3,309		
	2	nt to consultants	1,803	1,734	1,386		
49		RENTS AND LEASES	374,856	418,448	293,941	80,915	266,202
	1	Office Space	41,530	50,482	41,920		
	2	House	321,008	354,430	241,281		
	5	Office Equipment	4,815	6,322	5,405		
	6	Vehicles	7,503	7,214	5,335		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Ambassador	Contract	48,708	48,708
(b)	1	1	Minister/Counsellor.....	Contract	39,335	39,335
(c)	1	1	First Secretary.....	Contract	23,052	23,052
(d)	1	1	Counsellor.....	Contract	26,892	26,892
(e)			Unestablished Staff		51,101	157,238
(f)			Social Security.....		2,457	3,006
(g)			Allowance		227,417	361,163
	<u>4</u>	<u>4</u>	TOTAL		<u>418,962</u>	<u>659,394</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	955,802	1,061,268	951,305	4,497	1,055,102
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	536,650	563,156	552,695	(16,045)	537,906
	1	Salaries	114,398	120,633	147,327		
	2	Allowances	332,441	332,441	334,112		
	3	Wages (Unestablished Staff)	87,557	108,132	69,527		
	4	Social Security	2,254	1,950	1,729		
31		TRAVEL AND SUBSISTENCE	29,503	31,259	27,224	2,279	22,008
	1	Transport Allowances	20,224	20,710	18,052		
	5	Other Travel Expenses	9,279	10,549	9,172		
40		MATERIALS AND SUPPLIES	55,376	55,710	50,629	4,747	32,496
	1	Office Supplies	6,774	6,513	6,056		
	2	Books & Periodicals	1,430	3,794	2,766		
	5	Household Sundries	800	814	484		
	18	Insurance - Buildings	6,174	5,937	5,376		
	20	Insurance - motor vehicle	515	495	152		
	22	Insurance - Other	39,683	38,157	35,795		
41		OPERATING COSTS	53,500	114,602	83,852	(30,352)	188,192
	1	Fuel	3,500	4,367	3,257		
	3	Miscellaneous	50,000	110,235	80,595		
42		MAINTENANCE COSTS	27,894	28,444	22,256	5,638	52,500
	1	Maintenance of Buildings	12,000	12,420	10,275		
	2	Upkeeping of Grounds	12,000	12,279	9,712		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,906	1,833	1,092		
	4	Repairs & Mt'ce of Vehicles	1,988	1,912	1,177		
46		PUBLIC UTILITIES	55,430	66,525	56,541	(1,111)	42,000
	1	Electricity	13,000	15,090	13,149		
	2	Gas (butane)	5,741	5,520	5,020		
	3	Water	2,297	2,717	2,311		
	4	Telephone	29,392	28,262	26,070		
	5	Telex/fax	5,000	14,936	9,991		
49		RENTS AND LEASES	197,449	201,572	158,108	39,341	180,000
	2	House	188,236	180,996	139,889		
	3	Rent & lease of other building		11,717	10,465		
	4	Office Equipment	974	937	610		
	6	Vehicles	8,239	7,922	7,144		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Ambassador.....	PS 26	55,908	55,908
(b)	1	1	Minister/Counsellor.....	PS 18	29,546	30,578
(c)	2	1	Counsellor	PS 18&21	57,888	27,912
(d)			Unestablished Staff.....		69,527	87,557
(e)			Social Security.....		1,729	2,254
(f)			Allowance		338,097	332,441
	<u>4</u>	<u>3</u>	TOTAL		<u>552,695</u>	<u>536,650</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	912,451	1,090,873	1,046,897	(134,446)	1,343,618
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	442,833	637,854	660,157	(217,324)	439,328
	1	Salaries	95,452	151,125	130,367		
	2	Allowances	307,775	408,538	425,318		
	3	Wages (Unestablished Staff)	36,600	75,029	101,943		
	4	Social Security	3,006	3,162	2,529		
31		TRAVEL AND SUBSISTENCE	15,092	14,511	13,104	1,988	10,800
	1	Transport Allowances	9,747	9,372	8,463		
	5	Other Travel Expenses	5,345	5,139	4,641		
40		MATERIALS AND SUPPLIES	24,481	24,809	22,141	2,340	54,525
	1	Office Supplies	6,917	6,651	6,006		
	2	Books & Periodicals	1,363	1,311	1,183		
	4	Uniforms	1,110	1,067	830		
	5	Household Sundries		1,269	1,018		
	20	Insurance - Motor Vehicles	4,087	3,930	3,549		
	22	Insurance - Other	11,004	10,581	9,555		
41		OPERATING COSTS	23,663	22,948	11,429	12,234	163,125
	1	Fuel	5,070	5,070	4,056		
	3	Miscellaneous	18,593	17,878	7,373		
42		MAINTENANCE COSTS	3,860	3,711	3,265	595	29,775
	1	Maintenance of Buildings	1,888	1,815	1,638		
	2	Upkeeping of Grounds	674	648	584		
	3	Repairs & Mt'ce of Furn. & Eqpt.	415	399	365		
	4	Repairs & Mt'ce of Vehicles	883	849	678		
46		PUBLIC UTILITIES	51,464	49,484	40,037	11,427	37,950
	1	Electricity	16,670	16,029	12,633		
	2	Gas (butane)	5,241	5,039	4,550		
	3	Water	3,460	3,327	3,003		
	4	Telephone	17,291	16,626	15,015		
	5	Telex/fax	8,802	8,463	4,836		
48		CONTRACTS AND CONSULTANCY	3,249	3,124	2,821	428	2,325
	1	Payment to contractors	3,249	3,124	2,821		
49		RENTS AND LEASES	347,809	334,432	293,943	53,866	605,790
	1	Office Space	293,862	282,560	247,093		
	2	House	53,947	51,872	46,850		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	-	High Commissioner.....	PS 26	56,608	-
(b)	1	1	Deputy High Commissioner	PS 16	33,212	34,276
(c)	1	1	First Secretary.....	Contract	27,912	22,092
(d)	1	1	Confidential Secretary	Contract	16,308	16,992
(e)	1	1	Second Secretary.....	Contract	20,052	22,092
(f)			Unestablished Staff.....		101,943	36,600
			Social Security.....		2,529	3,006
			Allowance		401,593	307,775
	<u>5</u>	<u>4</u>	TOTAL		<u>660,157</u>	<u>442,833</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	903,847	903,566	770,081	133,766	1,090,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	613,202	523,443	492,740	120,462	703,720
	1	Salaries	169,291	86,090	86,705		
	2	Allowances	401,352	401,352	367,004		
	3	Wages (Unestablished Staff)	38,196	34,734	38,019		
	4	Social Security	4,363	1,267	1,012		
31		TRAVEL AND SUBSISTENCE	19,937	20,143	18,131	1,806	18,000
	1	Transport Allowances	11,556	12,084	10,893		
	3	Subsistence Allowance	2,113	2,032	1,858		
	5	Other Travel Expenses	6,268	6,027	5,380		
40		MATERIALS AND SUPPLIES	48,821	51,042	9,342	39,479	23,400
	1	Office Supplies	4,188	4,027	3,592		
	2	Books & Periodicals	808	777	696		
	4	Uniforms	230	221	197		
	5	Household Sundries	2,090	2,010	1,794		
	20	Insurance - Motor Vehicles	1,505	1,447	1,294		
	22	Insurance - other	40,000	42,560	1,769		
41		OPERATING COSTS	39,752	133,172	101,487	(61,735)	147,647
	1	Fuel	6,502	6,502	5,200		
	3	Miscellaneous	31,000	124,427	94,269		
	6	Mail Delivery	2,250	2,243	2,018		
42		MAINTENANCE COSTS	16,479	16,482	13,937	2,542	52,500
	1	Maintenance of Buildings	5,986	5,756	5,083		
	2	Upkeeping of Grounds	2,000	2,560	1,912		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,853	1,782	1,593		
	4	Repairs & Mt'ce of Vehicles	4,824	4,638	3,657		
	10	Vehicle Parts	1,816	1,746	1,692		
46		PUBLIC UTILITIES	34,804	33,464	29,829	4,975	30,000
	1	Electricity	8,366	8,044	7,180		
	2	Gas (butane)	2,439	2,345	2,093		
	3	Water	3,369	3,239	2,910		
	4	Telephone	14,038	13,498	12,058		
	5	Telex/fax	6,592	6,338	5,588		
49		RENTS AND LEASES	130,852	125,820	104,615	26,237	114,996
	1	Office Space	12,957	12,459	9,966		
	2	Rent & Lease of House	117,895	113,361	94,649		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Ambassador.....	PS 26	46,308	59,508
(b)	1	1	Second Secretary.....	PS 10	16,992	18,360
(c)	1	2	First Secretary.....	PS 16	25,932	61,284
(d)	1	1	Executive Secretary.....	PS 10	16,992	16,993
(e)	1	1	Driver/Handyman.....		10,472	13,146
(f)			Unestablished Staff.....		38,019	38,196
(g)			Social Security.....		1,012	4,363
(h)			Allowance		337,013	401,352
	<u>5</u>	<u>6</u>	TOTAL		<u>492,740</u>	<u>613,202</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	523,541	536,299	478,483	45,058	644,360
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	303,159	298,263	276,363	26,796	378,570
	1	Salaries	102,412	91,779	69,450		
	2	Allowances	156,397	156,397	150,943		
	3	Wages (Unestablished Staff)	42,096	48,820	54,958		
	4	Social Security	2,254	1,267	1,012		
31		TRAVEL AND SUBSISTENCE	6,269	9,332	8,024	(1,755)	5,400
	1	Transport Allowances	3,830	3,683	3,289		
	3	Subsistence Allowance	586	563	500		
	4	Foreign Travel	-	3,304	2,642		
	5	Other Travel Expenses	1,853	1,782	1,593		
40		MATERIALS AND SUPPLIES	5,858	5,782	4,364	1,494	14,400
	1	Office Supplies	1,045	1,005	897		
	2	Books & Periodicals	900	1,014	928		
	5	Household Sundries	1,045	1,005	897		
	22	Insurance - Other	2,868	2,758	1,642		
41		OPERATING COSTS	27,324	48,122	36,825	(9,501)	82,298
	1	Fuel	4,324	4,324	3,441		
	3	Miscellaneous	23,000	43,798	33,384		
42		MAINTENANCE COSTS	6,544	6,836	5,489	1,055	22,800
	1	Maintenance of Buildings	1,500	1,952	1,562		
	2	Upkeeping of Grounds	500	515	305		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,505	1,447	1,294		
	4	Repairs & Mt'ce of Vehicles	3,039	2,922	2,328		
46		PUBLIC UTILITIES	35,264	34,192	30,262	5,002	24,396
	1	Electricity	7,723	7,426	6,980		
	3	Water	500	765	641		
	4	Telephone	24,027	23,103	20,052		
	5	Telex/fax	3,014	2,898	2,589		
49		RENTS AND LEASES	139,123	133,772	117,156	21,967	116,496
	1	Office Space	43,102	41,444	36,087		
	2	House	96,021	92,328	81,069		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Ambassador.....	PS 26	51,108	51,108
(b)	1	1	Counsellor.....	PS 21	29,112	26,332
(c)	1	1	First Secretary.....	PS 16	24,972	24,972
(d)			Unestablished Staff.....		54,958	42,096
(e)			Social Security.....		1,012	2,254
(f)			Allowance		115,201	156,397
	<u>3</u>	<u>3</u>	TOTAL		<u>276,363</u>	<u>303,159</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	296,134	321,681	282,720	13,414	242,472
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	194,164	210,070	186,873	7,291	154,572
	1	Salaries	41,412	44,823	41,246		
	2	Allowances	118,384	127,555	111,268		
	3	Wages (Unestablished Staff)	34,368	37,692	34,359		
31		TRAVEL AND SUBSISTENCE	6,612	6,458	5,694	918	5,796
	1	Transport Allowances	4,623	4,445	3,925		
	3	Subsistence Allowance	600	677	593		
	5	Other Travel Expenses	1,389	1,336	1,176		
40		MATERIALS AND SUPPLIES	23,161	32,330	26,273	(3,112)	7,500
	1	Office Supplies	3,472	3,338	2,945		
	2	Books & Periodicals	300	342	299		
	5	Household Sundries	1,389	1,336	1,178		
	22	Insurance - Other	18,000	27,314	21,851		
41		OPERATING COSTS	8,000	9,388	8,080	(80)	14,484
	1	Fuel	2,000	2,256	1,791		
	3	Miscellaneous	4,000	4,779	4,219		
	6	Mail Delivery	2,000	2,353	2,070		
42		MAINTENANCE COSTS	3,500	3,835	3,188	312	6,516
	1	Maintenance of Buildings	1,500	1,669	1,473		
	4	Repairs & Mt'ce of Vehicles	2,000	2,166	1,715		
46		PUBLIC UTILITIES	11,894	12,674	11,188	706	11,400
	1	Electricity	4,500	5,113	4,514		
	2	Gas (butane)	960	1,116	984		
	3	Water	1,000	1,220	1,078		
	4	Telephone	5,434	5,225	4,612		
49		RENTS AND LEASES	48,803	46,926	41,424	7,379	42,204
	1	Office Space	48,803	46,926	41,424		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Consul General.....	Contract	23,052	23,052
(b)	1	1	Administrative Assistant..	PS 10	18,360	18,360
(c)			Unestablished Staff.....		34,359	34,368
(d)			Allowance		111,102	118,384
	<u>2</u>	<u>2</u>	TOTAL		<u>186,873</u>	<u>194,164</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	574,526	508,583	346,055	228,471	275,988
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	373,491	276,303	190,840	182,651	-
	1	Salaries	124,884	52,271	53,208		
	2	Allowances	161,638	161,638	66,405		
	3	Wages (Unestablished Staff)	83,963	61,699	70,471		
	4	Social Security	3,006	695	756		
31		TRAVEL AND SUBSISTENCE	5,675	5,457	4,482	1,193	5,004
	1	Transport Allowances	5,675	5,457	4,482		
40		MATERIALS AND SUPPLIES	9,679	9,678	7,489	2,190	8,988
	1	Office Supplies	1,862	1,790	1,597		
	2	Books & Periodicals	1,862	1,790	1,597		
	5	Household Sundries	348	335	299		
	18	Insurance - Buildings	348	335	299		
	20	Insurance - Motor Vehicles	2,365	2,274	1,818		
	22	Insurance - Other	2,894	3,154	1,879		
41		OPERATING COSTS	13,586	26,586	11,410	2,176	12,996
	1	Fuel	2,677	2,677	2,140		
	3	Miscellaneous	10,909	23,909	9,270		
42		MAINTENANCE COSTS	9,374	9,699	8,376	998	13,992
	2	Upkeeping of Grounds	3,714	3,571	3,191		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,818	4,357	3,770		
	4	Repairs & Mt'ce of Vehicles	1,842	1,771	1,415		
46		PUBLIC UTILITIES	24,698	23,748	21,210	3,488	26,004
	1	Electricity	5,812	5,588	4,990		
	2	Gas (butane)	1,285	1,236	1,104		
	3	Water	563	541	481		
	4	Telephone	17,038	16,383	14,635		
48		CONTRACTS AND CONSULTANCY	3,120	3,056	1,820	1,300	3,000
	1	Payment to contractors	3,120	3,056	1,820		
49		RENTS AND LEASES	134,903	154,056	100,428	34,475	206,004
	1	Office Space	42,545	42,486	38,765		
	2	House	84,546	104,058	57,190		
	1	Photocopiers	3,700	3,558	2,118		
	2	Other	4,112	3,954	2,355		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	First Secretary.....	PS 16	24,972	52,884
(b)	1	1	Ambassador	Contract	72,000	72,000
(c)			Unestablished Staff		70,471	83,963
(d)			Social Security.....		756	3,006
(e)			Allowance		22,641	161,638
	<u>2</u>	<u>2</u>			<u>190,840</u>	<u>373,491</u>
			TOTAL			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	461,441	485,254	430,704	30,737	423,423
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	232,425	187,329	180,328	52,097	164,916
	1	Salaries	74,220	48,099	53,470		
	2	Allowances	124,539	124,539	113,536		
	3	Wages (Unestablished Staff)	32,163	14,057	12,816		
	4	Social Security	1,503	634	506		
31		TRAVEL AND SUBSISTENCE	4,706	4,525	3,896	810	4,092
	1	Transport Allowances	2,889	2,778	2,452		
	3	Subsistence Allowance	695	668	589		
	5	Other Travel Expenses	1,122	1,079	855		
40		MATERIALS AND SUPPLIES	10,686	10,683	9,424	1,262	20,100
	1	Office Supplies	1,624	1,562	1,375		
	2	Books & Periodicals	1,153	1,109	980		
	5	Household Sundries	1,501	1,443	1,274		
	14	Computer Supplies	1,042	1,002	884		
	15	Other Office Equipment	1,042	1,002	884		
	20	Insurance - Motor Vehicles	1,624	1,562	1,376		
	22	Insurance - Other	2,700	3,003	2,651		
41		OPERATING COSTS	32,248	74,225	57,726	(25,478)	70,964
	1	Fuel	7,348	7,348	5,823		
	3	Miscellaneous	21,600	63,197	48,659		
	6	Mail Delivery	3,300	3,680	3,244		
42		MAINTENANCE COSTS	6,343	7,175	6,133	210	17,754
	2	Maintenance of Grounds	1,500	2,336	2,062		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,398	1,344	1,182		
	4	Repairs & Mt'ce of Vehicles	2,245	2,159	1,711		
	4	Mt'ce of Computer (hardware)	1,200	1,336	1,178		
46		PUBLIC UTILITIES	62,033	63,571	54,558	7,475	39,059
	1	Electricity	10,000	11,020	9,723		
	2	Gas (butane)	2,000	4,442	3,923		
	3	Water	4,618	4,440	3,921		
	4	Telephone	35,004	33,658	28,156		
	5	Telex/fax	10,411	10,011	8,835		
49		RENTS AND LEASES	113,000	137,746	118,639	(5,639)	106,538
	1	Office Space	40,000	45,381	40,056		
	2	House	73,000	92,365	78,583		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Ambassador.....	Contract	46,308	46,308
(b)	1	1	First Secretary.....	PS 16	27,912	27,912
(c)			Unestablished staff		12,816	32,163
(d)			Allowance		92,786	124,539
(e)			Social Security.....		506	1,503
	<u>2</u>	<u>2</u>		TOTAL	<u>180,328</u>	<u>232,425</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	352,335	330,275	293,517	58,818	379,299
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	144,713	126,231	123,651	21,062	116,093
	1	Salaries	33,072	41,823	45,367		
	2	Allowances	62,458	70,660	71,950		
	3	Wages (Unestablihed Staff)	48,432	13,114	5,828		
	4	Social Security	751	634	506		
31		TRAVEL AND SUBSISTENCE	22,122	21,271	14,878	7,244	25,313
	1	Transport Allowances	8,664	8,331	6,800		
	5	Other Travel Expenses	13,458	12,940	8,078		
40		MATERIALS AND SUPPLIES	29,964	28,957	22,284	7,680	36,938
	1	Office Supplies	5,616	5,509	3,703		
	2	Books & Periodicals	2,758	2,652	2,181		
	5	Household Sundries	2,643	2,541	1,733		
	14	Computer Supplies	2,206	2,121	1,306		
	15	Other Office Equipment	4,888	4,737	4,277		
	20	Insurance - Motor Vehicles	2,555	2,457	1,404		
	22	Insurance - Other	9,298	8,940	7,680		
41		OPERATING COSTS	24,240	23,469	18,970	5,270	45,000
	1	Fuel	4,188	4,188	2,392		
	3	Miscellaneous	11,946	11,487	10,374		
	6	Mail Delivery	2,215	2,130	1,338		
	7	Office Cleaning	5,891	5,664	4,866		
42		MAINTENANCE COSTS	4,276	4,111	3,012	1,264	13,088
	3	Repairs & Mt'ce of Furn. & Eqpt.	852	819	468		
	4	Repairs & Mt'ce of Vehicles	1,869	1,797	1,566		
	4	Mt'ce of Computer (hardware)	1,061	1,020	641		
	4	Mt'ce of Computer (software)	494	475	337		
46		PUBLIC UTILITIES	23,724	22,826	19,276	4,448	29,363
	1	Electricity	10,088	9,714	8,592		
	2	Gas (butane)	995	957	801		
	3	Water	1,719	1,653	1,160		
	4	Telephone	8,719	8,384	7,513		
	5	Telex/fax	2,203	2,118	1,210		
49		RENTS AND LEASES	103,296	103,410	91,446	11,850	113,504
	1	Office Space	64,560	65,883	57,552		
	2	House	38,736	37,527	33,894		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	-	Foreign Service Officer.....	PS 18	45,367	-
(b)	-	1	Minister Counsellor	PS 18	-	33,072
(c)			Unestablished Staff		5,828	48,432
(d)			Allowances.....		71,950	62,458
(e)			Siocial Security		506	751
					<u>123,651</u>	<u>144,713</u>
	<u>1</u>	<u>1</u>	TOTAL			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20119 OVERSEAS REPRESENTATION - CANCUN					
		FINANCIAL REQUIREMENT	157,893	166,536	136,254	21,639	207,335
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,951	100,898	86,914	19,037	107,267
	1	Salaries	22,092	22,136	22,262		
	2	Allowances	50,000	61,238	47,460		
	3	Wages (Unestablished Staff)	33,108	16,890	16,686		
	4	Social Security	751	634	506		
31		TRAVEL AND SUBSISTENCE	3,982	3,828	3,300	682	6,303
	1	Transport Allowances	3,005	2,889	2,550		
	5	Other travel expenses	977	939	750		
40		MATERIALS AND SUPPLIES	1,800	2,924	2,086	(286)	7,691
	1	Office Supplies	1,800	2,924	2,086		
41		OPERATING COSTS	10,383	10,229	8,136	2,247	38,892
	1	Fuel	6,375	6,375	5,053		
	3	Operating cost - miscellaneous	4,008	3,854	3,083		
42		MAINTENANCE COSTS	2,136	2,054	490	1,646	12,866
	3	Repairs & Mt'ce of Furn. & Eqpt.	576	554	490		
	4	Repairs & Mt'ce of vehicles	1,560	1,500			
46		PUBLIC UTILITIES	4,841	6,686	5,174	(333)	11,138
	1	Electricity	2,441	2,347	2,067		
	4	Telephones	2,400	4,339	3,107		
49		RENTS AND LEASES	28,800	39,917	30,154	(1,354)	23,178
	1	Office Space	28,800	39,917	30,154		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Consul.....	Contract	22,262	22,092
(b)			Unestablished Staff.....		16,686	33,108
(c)			Social Security.....		506	751
(d)			Allowance		47,460	50,000
	<u>1</u>	<u>1</u>	TOTAL		<u>86,914</u>	<u>105,951</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20	1	2	3	4	5
		MINISTRY OF FOREIGN AFFAIRS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20129 OVERSEAS REPRESENTATION - CHETUMAL					
		FINANCIAL REQUIREMENT	110,617	110,955	102,406	8,211	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,093	82,463	78,594	7,499	
	1	Salaries	31,512	27,999	31,156		
	2	Allowances	53,830	53,830	46,932		
	4	Social Security	751	634	506		
31		TRAVEL AND SUBSISTENCE	2,752	2,646	1,575	1,177	
	1	Transport Allowances	2,752	2,646	1,575		
40		MATERIALS AND SUPPLIES	576	554	490	86	
	1	Office Supplies	576	554	490		
41		OPERATING COSTS	2,100	6,373	5,051	(2,951)	
	1	Fuel	2,100	6,373	5,051		
42		MAINTENANCE COSTS	-	558	493	(493)	
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	558	493		
46		PUBLIC UTILITIES	2,441	2,347	2,067	374	
	1	Electricity	2,441	2,347	2,067		
49		RENTS AND LEASES	16,655	16,014	14,136	2,519	
	1	Office Space	16,655	16,014	14,136		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Minister Cousellor	Contract	31,156	31,512
(b)			Social Security.....		506	751
(c)			Allowance		46,932	53,830
	<u>1</u>	<u>1</u>	TOTAL		<u>78,594</u>	<u>86,093</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20139 OVERSEAS REPRESENTATION - MIAMI					
		FINANCIAL REQUIREMENT	50,152	15,187	60,716	(10,564)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	43,081	8,367	33,466	9,615	
	1	Salaries	38,400	4,437	28,715		
	2	Allowances	3,930	3,930	4,000		
	4	Social Security	751	-	751		
31		TRAVEL AND SUBSISTENCE	568	546	2,175	(1,607)	
	5	Other Travel Expenses	568	546	2,175		
40		MATERIALS AND SUPPLIES	440	423	1,687	(1,247)	
	1	Office Supplies	440	423	1,687		
41		OPERATING COSTS	532	532	2,125	(1,593)	
	1	Fuel	532	532	2,125		
42		MAINTENANCE COSTS	343	330	1,313	(970)	
	3	Repairs & Mt'ce of Furn. & Eqpt.	343	330	1,313		
46		PUBLIC UTILITIES	1,073	1,032	4,125	(3,052)	
	1	Electricity	1,073	1,032	4,125		
49		RENTS AND LEASES	4,115	3,957	15,825	(11,710)	
	1	Office Space	4,115	3,957	15,825		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Minister Councillor (01/04/0	Contract	28,715	38,400
(b)			Social Security		751	751
(c)			Allowance		4,000	3,930
(d)						
	<u>1</u>	<u>1</u>	TOTAL		<u>33,466</u>	<u>43,081</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20149 OVERSEAS REPRESENTATION - GENEVA					
		FINANCIAL REQUIREMENT	354,874	402,836	372,270	(17,396)	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	346,701	361,763	331,367	15,334	
	1	Salaries	51,156	66,393	112,102		
	2	Allowances	294,794	294,794	218,700		
	4	Social Security	751	576	565		
31		TRAVEL AND SUBSISTENCE	131	7,082	7,606	(7,475)	
	1	Transport Allowance	131	126	498		
	4	Foreign travel		5,949	6,078		
	5	Other travel expenses		1,007	1,030		
40		MATERIALS AND SUPPLIES	924	889	3,544	(2,620)	
	1	Office Supplies	294	283	1,130		
	5	Household sundries	159	153	608		
	15	Purchase of other office equipment	471	453	1,806		
41		OPERATING COSTS	6,544	31,299	22,549	(16,005)	
	1	Operating cost- fuel	244	244	973		
	3	Operating cost- miscellaneous	6,300	31,055	21,576		
42		MAINTENANCE COSTS					
46		PUBLIC UTILITIES	574	552	2,204	(1,630)	
	1	Electricity	574	552	2,204		
49		RENTS AND LEASES	-	1,251	5,000	(5,000)	
	1	Rent & lease of office space		1,251	5,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Minister Councillor	Contract	51,156	51,156
(b)			Social Security		565	751
(c)			Allowance		279,646	294,794
		<u>1</u> <u>1</u>	TOTAL		<u>331,367</u>	<u>346,701</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
21		MINISTRY OF EDUCATION & SPORTS					
		RECURRENT					
	21017	CENTRAL ADMINISTRATION	545,757	579,638	488,255	57,502	505,213
	21028	MINISTER OF EDUCATION & SPORTS	167,892	189,740	175,847	(7,955)	162,504
	21031	QUALITY ASSURANCE & DEV. SER.	54,844	58,836	60,012	(5,168)	76,247
	21041	EDUCATION ADMIN. (CENTRAL)	450,267	388,715	402,620	47,647	369,460
	21058	EDUCATION ADMIN. (DISTRICTS)	604,921	574,490	556,074	48,847	536,848
	21061	SUPPLIES STORE	76,832	75,207	72,876	3,956	62,921
	21071	EXAMINATION UNIT	142,459	141,960	141,046	1,413	217,453
	21088	PLANNING UNIT	260,330	367,770	321,434	(61,104)	178,489
	21101	CURRICULUM DEVELOPMENT UNIT	171,365	172,065	169,322	2,043	213,261
	* 21111	PRE-SCHOOL UNIT	410,439	436,753	401,457	8,982	439,249
	* 21121	PRI. EDUC. GOVERNMENT SCHLS.	7,445,772	6,940,789	6,750,024	695,582	6,172,619
	* 21131	PRI. EDUC. GRANT-AIDED SCHLS.	42,146,246	40,122,665	38,766,156	3,380,090	37,245,827
	* 21141	SPECIAL EDUCATION UNIT	217,903	194,380	193,903	24,000	166,945
	* 21151	STELLA MARIS SCHOOL	373,709	372,639	366,610	7,099	339,136
	* 21161	EDWARD P. YORKE HIGH SCHOOL	873,880	815,753	822,800	51,080	777,707
	* 21171	GWEN LIZARRAGA HIGH SCHOOL	1,010,543	975,941	1,101,932	(91,389)	806,471
	* 21188	BELMOPAN COMPREHENSIVE SCHOOL	1,377,401	1,440,916	1,675,967	(298,566)	1,165,154
	* 21191	BELIZE HIGH SCHOOL OF AGRIC.	270,269	210,989	214,115	56,154	210,662
	* 21203	ORANGE WALK TECHNICAL HIGH SCH.	1,087,294	1,009,575	1,000,775	86,519	872,318
	* 21214	MOPAN TECHNICAL HIGH SCHOOL	686,009	661,461	653,105	32,904	614,489
	* 21222	ESCUELA MEXICO (COROZAL)	599,592	585,994	606,665	(7,073)	489,301
	* 21231	BELIZE RURAL HIGH SCHOOL	224,692	221,605	223,093	1,599	210,018
	* 21245	INDEPENDENCE HIGH SCHOOL	512,510	459,925	442,541	69,969	438,133
	** 21251	GRANT-AIDED COMMU.COLLEGES& SECON. SCH	9,392,901	9,223,943	8,653,410	739,491	8,882,600
	* 21271	CENTRE FOR EMPL. TR'NG, B/CITY	784,577	697,385	529,611	254,966	569,688
	21291	MATERIALS PRODUCTION UNIT	65,804	64,978	63,780	2,024	85,798
	*** 21301	BELIZE TEACHER'S TRAINING COLLEGE	-	-	-	-	744,425
	21311	SIXTH FORM INSTITUTIONS	3,053,884	3,532,889	2,752,783	301,101	2,326,706
	*** 21331	BELIZE TECHNICAL COLLEGE	-	-	-	-	1,111,845
	21351	TEACHER DEVELOPMENT UNIT	85,233	79,202	66,095	19,138	50,225
	21368	BELIZE ARCHIVES DEPARTMENT	268,517	217,280	220,791	47,726	221,699
	21371	NATIONAL LIBRARY SERVICE	919,952	884,569	893,913	26,039	799,992
	21381	NATIONAL SPORTS COUNCIL	576,721	565,051	368,707	208,014	624,996
	21391	SCHOLARSHIP	808,514	873,571	851,919	(43,405)	577,421
	21408	SECONDARY SCHOOL TUITION	3,651,459	3,791,268	3,046,630	604,829	3,523,538
	21421	TRUANCE MANAGEMENT	846,238	845,151	852,928	(4,522)	749,159
	* 21431	LADYVILLE TECHNICAL HIGH	452,893	311,819	231,323	219,973	251,410
	21441	DISTRICT EDUCATION CENTRE, B/CITY	108,096	76,788	77,171	30,925	68,066
	* 21451	SAINT MICHAEL'S COLLEGE	446,681	329,610	309,999	134,461	125,805
	21502	CET COROZAL	189,439	183,931	173,107	16,332	144,249
	21514	CET CAYO	170,184	163,638	158,470	11,714	178,875
	21568	SPORTS ADMINISTRATION	38,404	77,775	47,000	(8,596)	32,755
	21588	EDUCATION SUPPORT SERVICES	176,273	182,801	183,330	(7,057)	158,906
	21618	TERTIARY & POST SECONDARY	76,388	67,291	110,121	(33,733)	53,979
	* 21621	BELIZE SCHOOL OF DEAF	77,062	53,009	43,982	33,080	45,181
	21638	EMPLOYMENT TRAINING & EDUCATION SERVICES	161,467	364,462	401,292	(239,825)	344,153
	* 21645	AGRICULTURE & NATURAL RESOURCE INSTITUTE	175,890	191,468	199,463	(23,573)	172,355
	* 21656	TOLEDO TECHNICAL HIGH SCHOOL	437,691	398,393	382,894	54,797	-
	25051	DEPARTMENT OF YOUTH DEVELOPMENT	244,628	293,076	272,953	(28,325)	293,087
	25061	BELIZE YOUTH DEVELOPMENT CENTRE	227,686	161,629	190,307	37,379	301,362
		TOTAL RECURRENT	83,147,508	80,628,783	76,688,608	6,457,084	74,708,700

* 100% Teachers Salaries a total of \$49,388,640 in 2001/2002 & \$53,767,675 in 2002/2003 provided for in Estimates
** 70% Teachers Salaries a total of \$8,653,410 in 2001/2002 & \$9,392,901 in 2002/2003 provided for in Estimates
*** Transferred to University of Belize

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
		PART IV LOCAL SOURCES	5,316,818	5,510,862	4,310,106	1,006,712	4,426,577
		TOTAL PART IV	5,316,818	5,510,862	4,310,106	1,006,712	4,426,577
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	12,573,384	13,826,976	12,769,488	(196,104)	14,000,000
		TOTAL PART V	12,573,384	13,826,976	12,769,488	(196,104)	14,000,000

OFFICER RESPONSIBLE OF CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
21017 - 21656 25051-25061	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION YOUTH & SPORTS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	545,757	579,638	488,255	57,502	505,213
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	510,958	537,871	449,851	61,107	459,116
	1	Salaries	430,716	491,608	395,945		
	2	Allowances	12,000	7,246	4,966		
	3	Wages (Unestablished Staff)	49,746	22,972	31,129		
	4	Social Security	18,496	16,045	17,811		
31		TRAVEL AND SUBSISTENCE	14,964	18,123	18,101	(3,137)	23,583
	2	Mileage Allowance	3,408	5,808	5,534		
	3	Subsistence Allowance	8,550	9,425	9,080		
	5	Other Travel Expenses	3,006	2,890	3,487		
40		MATERIALS AND SUPPLIES	7,563	7,391	7,664	(101)	8,141
	1	Office Supplies	4,244	4,200	4,030		
	5	Household Sundries	1,991	1,914	1,901		
	14	Computer Supplies	562	540	1,157		
	15	Other Office Equipment	766	737	576		
41		OPERATING COSTS	7,004	11,188	7,501	(497)	8,307
	1	Fuel	5,698	9,932	5,869		
	3	Miscellaneous	1,306	1,256	1,632		
42		MAINTENANCE COSTS	5,268	5,065	5,138	130	6,066
	1	Maintenance of Buildings	2,934	2,821	2,672		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,334	2,244	2,466		
50		GRANTS	-	-	-		1,848

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(b)	1	1	Finance Officer I.....	PS 21	43,460	34,104
(c)	1	1	Admin. Officer II.....	PS 18	33,416	35,136
(d)	1	1	Financial Controller	PS 10	18,816	19,728
(e)	1	1	Finance Officer III.....	PS 14	22,194	23,604
(f)	1	1	Secretary I.....	PS 10	14,595	16,788
(g)	-	1	Admin. Assistant	PS10	-	18,156
(h)	4	5	First Class Clerk.....	PS 7	64,857	73,710
(i)	1	1	Data Entry Operator.....	PS 5	10,736	9,036
(j)	1	1	Secretary III.....	PS 4	14,330	14,904
(k)	5	6	Second Class Clerk.....	PS 4	54,758	69,666
(l)	3	3	Clerical Assistant.....	PS 3	41,850	43,176
(m)	1	1	Caretaker.....	PS 2	6,540	6,936
(n)	1	1	Office Assistant.....	PS 1	8,532	5,772
(o)			Allowances.....		-	12,000
(p)			Unestablished Staff.....		-	49,746
(q)			Social Security.....		17,811	18,496
<div><div>22</div><div>25</div></div>			SUBTOTAL		411,895	510,958
UNESCO SECRETARIAT						
(r)	1	-	Secretary General	PS21	37,956	-
<div><div>1</div><div>0</div></div>			SUBTOTAL		37,956	-
TOTAL					449,851	510,958

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21028 MINISTER OF EDUCATION & SPORTS					
		FINANCIAL REQUIREMENTS	167,892	189,740	175,847	(7,955)	162,504
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	144,869	164,519	151,433	(6,564)	127,244
	1	Salaries	54,648	121,276	106,640		
	2	Allowance	16,192	6,414	3,664		
	3	Wages (Unestablished Staff)	69,352	33,288	36,796		
	4	Social Security	4,677	3,541	4,333		
31		TRAVEL AND SUBSISTENCE	4,621	4,443	5,113	(492)	6,401
	3	Subsistence Allowance	3,202	3,079	3,710		
	5	Other Travel Expenses	1,419	1,364	1,403		
40		MATERIALS AND SUPPLIES	1,522	1,463	1,406	116	1,509
	1	Office Supplies	1,118	1,075	1,100		
	5	Household Sundries	404	388	306		
41		OPERATING COSTS	11,803	11,785	10,868	935	11,709
	1	Fuel	11,344	11,344	10,291		
	3	Miscellaneous	459	441	577		
42		MAINTENANCE COSTS	5,077	7,530	7,027	(1,950)	15,641
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,622	1,560	1,439		
	4	Repairs & Mt'ce of Vehicles	2,550	5,100	4,389		
	10	Vehicle Parts	905	870	1,199		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)		Minister of Education and Sports.....			28,800	28,800
(b)		Exp. all'ce to Minister....			10,992	10,992
(c)	1	Secretary I.....		PS 10	23,148	25,848
(d)		Unestablished Staff.....			79,827	69,352
(e)		Social Security.....			4,333	4,677
		Allowance			4,333	5,200
			TOTAL		151,433	144,869

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMEN SERVICES					
		FINANCIAL REQUIREMENTS	54,844	58,836	60,012	(5,168)	76,247
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	45,687	49,973	49,903	(4,216)	65,232
	1	Salaries	39,856	45,869	45,289		
	2	Allowance	3,000	-	-		
	3	Wages	2,080	3,284	3,709		
31	4	Social Security	751	820	905		
		TRAVEL AND SUBSISTENCE	832	848	491	341	300
	1	Transport Allowance	-	-	188		
	2	Mileage Allowance	590	615	94		
	3	Subsistence Allowance	242	233	209		
40		MATERIALS AND SUPPLIES	5,205	5,015	6,181	(976)	5,517
	1	Office Supplies	3,638	3,509	4,111		
	4	Uniforms	458	440	561		
	5	Household Sundries	1,109	1,066	1,509		
	41		OPERATING COSTS	574	552	622	(48)
3		Miscellaneous	574	552	622		
42		MAINTENANCE COSTS	2,546	2,448	2,815	(269)	3,434
	1	Maintenance of Buildings	1,273	1,224	1,288		
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,273	1,224	1,527		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Director.....	PS 21	40,456	39,856
(b)			Unestablished Staff		5,542	2,080
(c)			Allowance		3,000	3,000
(d)			Social Security.....		905	751
		<u>1</u> <u>1</u>	TOTAL		<u>49,903</u>	<u>45,687</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	450,267	388,715	402,620	47,647	369,460
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	421,189	355,260	370,768	50,421	290,499
	1	Salaries	402,303	346,229	352,086		
	3	Wages	9,900	3,738	13,445		
	4	Social Security	8,986	5,293	5,237		
31		TRAVEL AND SUBSISTENCE	13,117	14,668	14,474	(1,357)	6,959
	1	Transport Allowance	151	145	176		
	2	Mileage Allowance	4,899	4,711	4,992		
	3	Subsistence Allowance	6,517	6,266	6,465		
	5	Other Travel Expenses	1,550	3,546	2,841		
40		MATERIALS AND SUPPLIES	1,939	2,641	2,675	(736)	2,390
	1	Office Supplies	1,200	1,931	1,879		
	5	Household Sundries	279	268	227		
	11	Production Supplies	460	442	569		
41		OPERATING COSTS	7,146	8,963	8,583	(1,437)	6,596
	1	Fuel	6,000	7,861	7,253		
	2	Advertisements	-	-	159		
	3	Miscellaneous	1,146	1,102	1,171		
42		MAINTENANCE COSTS	3,945	4,365	3,687	258	60,770
	1	Maintenance of Buildings	222	213	425		
	3	Repairs & Mt'ce of Furn. & Eqpt.	223	214	131		
	4	Repairs & Mt'ce of Vehicles	3,500	3,938	3,131		
43		TRAINING	2,931	2,818	2,433	498	2,246
	1	Course Costs	2,931	2,818	2,433		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Chief Education Officer....	PS 25	58,884	60,000
(b)	2	2	Dep. Chief Educ. Officer...	PS 24	98,512	98,512
(c)	1	2	Prin. Education Officer....	PS 23	31,598	64,788
(d)	1	1	Education Officer II.....	PS 16/21	29,112	27,979
(e)	1	1	Coordinator.....	PS 14	20,880	31,328
(f)	1	1	Comp. Systems Coord.....	PS 10	24,652	25,108
(g)	1	1	Director of School Services	PS 24	43,151	42,756
(h)	1	1	Secretary III.....	PS 4	10,394	10,804
(i)	1	1	General Manager Gov't Scho	PS 17	32,046	34,536
(j)	1	1	Office Assistant.....	PS 1	6,132	6,492
(k)			Social Security.....		5,237	8,986
(l)			Unestablish Staff		10,170	9,900
			TOTAL		370,768	421,189

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	604,921	574,490	556,074	48,847	536,848
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	528,055	500,342	485,646	42,409	478,932
	1	Salaries	441,262	464,938	386,326		
	3	Wages	71,088	28,300	91,854		
	4	Social Security	15,705	7,104	7,466		
31		TRAVEL AND SUBSISTENCE	25,606	24,621	23,302	2,304	10,530
	3	Subsistence Allowance	21,518	20,690	19,257		
	5	Other Travel Expenses	4,088	3,931	4,045		
40		MATERIALS AND SUPPLIES	18,501	17,789	18,872	(371)	18,968
	1	Office Supplies	10,588	10,181	10,288		
	2	Books & Periodicals	529	509	478		
	3	Medical Supplies	406	390	811		
	5	Household Sundries	3,294	3,167	3,529		
	14	Computer Supplies	201	193	279		
	15	Other Office Equipment	3,483	3,349	3,487		
41		OPERATING COSTS	14,920	14,587	13,887	1,033	10,430
	1	Fuel	6,269	6,269	7,205		
	3	Miscellaneous	8,651	8,318	6,682		
42		MAINTENANCE COSTS	17,839	17,151	14,367	3,472	17,988
	1	Maintenance of Buildings	4,567	4,391	5,276		
	2	Maintenance of Grounds	2,177	2,093	2,121		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,259	4,095	2,901		
	4	Repairs & Mt'ce of Vehicles	4,444	4,273	2,725		
	5	Mt'ce of Computer (hardware)	1,086	1,044	1,035		
	6	Mt'ce of Computers (software)	408	392	200		
	10	Vehicle Parts	898	863	109		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	2	2	Principal Education Officer	PS 23	67,329	76,096
(b)	1	1	Dist. Education Officer	PS 17	29,639	36,012
(c)	5	5	Education Officer	PS10	155,846	167,119
(d)	3	3	Asst. Educ. Officer.....	PS 10	69,330	79,800
(e)	2	2	Research Centre Librarian..	PS 5	39,028	39,980
(f)	5	5	Clerical Assistant.....	PS 3	42,063	42,255
(g)			Unestablished Staff.....		74,945	71,088
			Social Security.....		7,466	15,705
	18	18	TOTAL		485,646	528,055

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	76,832	75,207	72,876	3,956	62,921
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,383	72,558	70,121	5,262	58,823
	1	Salaries	60,960	65,672	61,686		
	3	Wages (Unestablished Staff)	12,072	4,739	6,179		
	4	Social Security	2,351	2,147	2,256		
40		MATERIALS AND SUPPLIES	431	762	683	(252)	502
	1	Office Supplies	277	275	353		
	5	Household Sundries	154	487	330		
41		OPERATING COSTS	1,018	986	899	119	2,240
	1	Fuel	176	176	331		
	3	Miscellaneous	842	810	568		
42		MAINTENANCE COSTS	-	901	1,173	(1,173)	1,356
	1	Maintenance of Buildings	-	386	504		
	2	Maintenance of Grounds	-	515	147		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	121		
	4	Repairs & Mt'ce of Vehicles	-	-	111		
	5	Mt'ce of Computer (software)	-	-	44		
	10	Vehicle Parts	-	-	246		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Manager.....	PS 10	26,892	37,452
(b)	1	1	Sales Clerk.....	PS 3	11,952	12,444
(c)	1	1	Storekeeper.....	PS 3	10,596	11,064
(d)			Unestablished Staff.....		18,425	12,072
(e)			Social Security.....		2,256	2,351
<u>3</u> <u>3</u>			TOTAL		<u>70,121</u>	<u>75,383</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	142,459	141,960	141,046	1,413	217,453
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,789	123,968	122,912	1,877	194,757
	1	Salaries	112,056	113,715	112,432		
	2	Allowances	1,800				
	4	Social Security	2,933	2,889	2,699		
	5	Wages/Honorarium	8,000	7,364	7,781		
31		TRAVEL AND SUBSISTENCE	1,381	2,099	2,082	(701)	3,468
	2	Mileage Allowance	594	571	454		
	3	Subsistence Allowance	787	757	780		
	5	Other Travel Expenses	-	771	848		
40		MATERIALS AND SUPPLIES	15,544	14,985	14,978	566	17,973
	1	Office Supplies	5,979	5,749	7,615		
	2	Books & Periodicals	0	39	150		
	5	Household Sundries	1,645	1,582	1,277		
	11	Production Supplies	7,920	7,615	5,936		
41		OPERATING COSTS	-	-	-	-	548
42		MAINTENANCE COSTS	372	486	673	(301)	707
	1	Maintenance of Buildings	372	358	372		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	128	301		
43		TRAINING	373	422	159	214	
	5	Miscellaneous	373	422	159		
49		RENT AND LEASES	-	-	242	(242)	
	1	Rent & Lease of Office Space	-	-	242		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the following:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(b)	2	2	Education Officer II.....	PS 17	64,855	75,216
(c)	1	0	Examinations Stat.....	PS 16	10	-
(d)	1	1	Examinations Tech.....	PS 10	18,584	21,096
(f)	1	1	Clerk/Typist.....	PS 3	15,237	15,744
(g)			Social Security.....		2,699	2,933
(h)			Honorarium.....		7,781	8,000
			Allowances		13,746	1,800
	5	4	TOTAL		122,912	124,789

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	260,330	367,770	321,434	(61,104)	178,489
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	257,318	364,766	318,368	(61,050)	175,614
	1	Salaries	247,072	355,781	307,497		
	3	Wages (Unestablished Staff)	3,640	4,644	6,351		
	4	Social Security	6,606	4,341	4,520		
31		TRAVEL AND SUBSISTENCE	1,201	1,173	1,193	8	1,061
	3	Subsistence Allowance	800	787	880		
	5	Other Travel Expenses	401	386	313		
40		MATERIALS AND SUPPLIES	1,561	1,519	1,403	158	1,739
	1	Office Supplies	1,249	1,219	1,217		
	11	Production Supplies	312	300	186		
41		OPERATING COSTS	-		-	-	75
42		MAINTENANCE COSTS	250	312	190	60	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	250	312	190		
43		TRAINING	-	-	280	(280)	
	2	Fees & Allowances	-	-	280		

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Director	Contract	55,284	56,284
(b)	1	1	Planner/Statistician.....	PS 17	28,560	45,000
(c)	1	1	Prin. Edn. Off.		40,356	26,572
(d)	1	1	Data Entry Operator.....	PS 5	13,596	14,212
(e)	1	1	Secretary III.....	PS 4	14,904	8,508
(f)	1	1	IT Instructor	Contract	14,484	14,484
(g)	1	1	Communications Officer	Contract	24,000	24,000
(h)	1	1	Economic/Fiscal Analyst	Contract	41,000	34,000
(i)		1	Secretary General	PS21	-	24,012
(j)			Unestablished Staff.....		83,402	3,640
(k)			Social Security.....		2,782	6,606
8		9	TOTAL		318,368	257,318

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	171,365	172,065	169,322	2,043	213,261
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,020	110,972	106,810	1,210	138,938
	1	Salaries	89,208	96,395	91,195		
	3	Wages (Unestablished Staff)	14,795	12,178	12,833		
	4	Social Security	4,017	2,399	2,782		
31		TRAVEL AND SUBSISTENCE	40,570	39,009	39,691	879	46,605
	2	Mileage Allowance	3,394	3,263	4,870		
	3	Subsistence Allowance	15,918	15,306	14,793		
	5	Other Travel Expenses	21,258	20,440	20,028		
40		MATERIALS AND SUPPLIES	11,292	10,881	12,691	(1,399)	20,934
	1	Office Supplies	1,167	1,122	1,519		
	2	Books & Periodicals	287	282	521		
	5	Household Sundries	1,059	1,018	1,068		
	11	Production Supplies	8,779	8,459	9,583		
41		OPERATING COSTS	1,881	1,866	1,676	205	1,592
	1	Fuel	1,489	1,489	1,213		
	2	Advertisements	392	377	463		
42		MAINTENANCE COSTS	1,791	1,826	2,393	(602)	2,492
	1	Maintenance of Buildings	874	840	896		
	3	Repairs & Mt'ce of Furn. & Eqpt.	917	986	1,095		
	4	Repairs & Mt'ce of Vehicles	-	-	106		
	5	Mtn. Of Computer - Hardware	-	-	126		
	10	Vehicle Parts	-	-	170		
43		TRAINING	7,811	7,511	6,061	1,750	2,700
	5	Miscellaneous	7,811	7,511	6,061		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Curriculum Dev. Officer	PS 21	43,112	38,280
(b)	1	1	Curriculum Coord. I.....	PS 16	30,492	35,532
(c)	1	1	Secretary III.....	PS 4	14,412	15,396
(d)	1	-	Office Assistant.....	PS 1	5,742	-
(e)			Unestablished Staff.....		10,270	14,795
(f)			Social Security.....		2,782	4,017
(g)			Wages/Honorarium.....			-
<div><div>4</div><div>3</div></div>			TOTAL		106,810	108,020

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	410,439	436,753	401,457	8,982	439,249
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	304,844	302,884	299,806	5,038	304,881
	1	Salaries	273,878	288,649	276,596		
	3	Wages (Unestablished Staff)	20,860	4,865	13,320		
	4	Social Security	10,106	9,370	9,890		
31		TRAVEL AND SUBSISTENCE	1,971	1,895	2,618	(647)	5,270
	3	Subsistence Allowance	1,393	1,339	1,775		
	5	Other Travel Expenses	578	556	843		
40		MATERIALS AND SUPPLIES	1,327	5,520	4,934	(3,607)	3,179
	1	Office Supplies	1,000	5,061	3,911		
	5	Household Sundreis	327	459	1,023		
41		OPERATING COSTS	3,406	3,370	3,630	(224)	2,495
	1	Fuel	2,469	2,469	2,657		
	3	Miscellaneous	937	901	973		
42		MAINTENANCE COSTS	6,887	7,059	5,703	1,184	3,443
	1	Maintenance of Buildings	729	800	804		
	3	Repairs & Mt'ce to Furn. & Eqpt.	103	-	392		
	4	Repairs & Mt'ce to Vehicles	4,000	4,253	3,684		
	5	Mt'ce of Computers (hardware)	650	655	626		
	10	Vehicle Parts	1,405	1,351	197		
50		GRANTS	92,004	116,025	84,766	7,238	119,981
	3	Grants to Institutions	92,004	116,025	84,766		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This head makes provision for the:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Educ. Officer (Pre-Sch)....	PS 14	29,307	31,299
(b)	12	12	Teacher.....	PS 1-8	228,803	242,579
(c)			Unestablished Staff.....		31,806	20,860
(d)			Social Security.....		9,890	10,106
	<u>13</u>	<u>13</u>	TOTAL		<u>299,806</u>	<u>304,844</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	7,445,772	6,940,789	6,750,024	695,582	6,172,619
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	7,445,062	6,940,106	6,749,480	695,582	6,065,235
	1	Salaries	6,895,151	6,444,066	6,270,917		
	2	Allowances	174,485	174,485	174,196		
	3	Wages (Unestablished Staff)	85,130	88,149	77,240		
	4	Social Security	290,296	233,406	227,127		
31		TRAVEL AND SUBSISTENCE	710	683	544	-	3,861
	3	Subsistence Allowance	710	683	544		
40		MATERIALS AND SUPPLIES	-	-	-	-	8,798
41		OPERATING COSTS	-	-	-	-	82,308
42		MAINTENANCE COSTS	-	-	-	-	12,417
44		EX-GRATIA PAYMENTS	-	-	-	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

OBJECTIVE

This programme aims at:

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

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

BELIZE ESTIMATES

There are 46 Government and Community Primary Schools in the country of Belize, distributed as follows:-

DISTRICT		U R B A N		R U R A L		T O T A L	
		2001/2002	2002/2003	2001/2002	2002/2003	2001/2002	2002/2003
1)	Corozal	0	0	6	6	6	6
2)	Orange Walk	1	1	11	11	12	12
3)	Belize	0	0	5	5	5	5
4)	Cayo	3	3	10	10	13	13
5)	Stann Creek	0	0	2	2	2	2
6)	Toledo	0	0	8	8	8	8
TOTAL		4	4	42	42	46	46

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	7	7	<u>COROZAL</u>	Prin. Teacher.....	115,498	151,862
(c)	32	35		Asst. Teacher.....	578,365	664,449
39		42	SUB-TOTAL		693,863	816,311
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	247,675	269,681
(b)	4	4		Sr. Asst. Teacher.....	43,955	71,178
(c)	114	113		Asst. Teacher.....	1,701,022	1,854,021
130		129	SUB-TOTAL		1,992,652	2,194,880
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	115,498	131,049
(b)	1	1		Sr. Asst. Teacher.....	27,879	25,084
(c)	35	36		Asst. Teacher.....	411,263	616,040
41		42	SUB-TOTAL		554,640	772,173
(a)	12	13	<u>CAYO</u>	Prin. Teacher.....	264,505	311,230
(b)	4	4		Sr. Asst. Teacher.....	101,798	87,608
(c)	77	83		Asst. Teacher.....	1,168,808	1,284,070
93		100	SUB-TOTAL		1,535,111	1,682,908
(a)	2	5	<u>STANN CREEK</u>	Prin. Teacher.....	17,434	106,329
(c)	16	33		Asst. Teacher.....	134,410	440,807
18		38	SUB-TOTAL		151,844	547,136
(a)	8	10	<u>TOLEDO</u>	Prin. Teacher.....	134,722	181,035
(c)	19	25		Asst. Teacher.....	206,279	363,949
27		35	SUB-TOTAL		341,001	544,984
<u>S U M M A R Y</u>						
(a)	46	52		Prin. Teacher.....	895,332	1,151,186
(b)	9	9		Sr. Asst. Teacher.....	173,632	183,870
(c)	320	325		Asst. Teacher.....	4,757,922	5,223,336
(d)				Allowances.....	77,240	174,485
(e)				Temp. Staff/Add. Qual.....	171,600	198,180
(f)				Additional Teachers.....	272,431	138,579
(g)				Unestablished Staff.....	174,196	85,130
(h)				Social Security.....	227,127	290,296
375		386	GRAND TOTAL		6,749,480	7,445,062

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 COST CENTRE:- 21131	PRE-SCHOOL AND PRIMARY EDUCATION PRIMARY EDUCATION - GRANT AIDED SCHOOLS				
		FINANCIAL REQUIREMENTS	42,146,246	40,122,665	38,766,156	3,380,090	37,245,827
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	39,449,365	37,501,700	36,601,190	2,848,175	35,080,095
	1	Salaries	37,611,729	35,736,834	34,370,956		
	2	Allowances	106,000	106,000	376,308		
	4	Social Security	1,731,636	1,658,866	1,853,926		
41		OPERATING COSTS	2,397,769	2,332,859	1,876,880	520,889	1,859,886
	1	Fuel	-	427	280		
	3	Miscellaneous	6,400	33,039	19,684		
	4	School Children Transportation	2,391,369	2,299,393	1,856,916		
50		GRANTS	299,112	288,106	288,086	11,026	305,846
	3	Institutions	299,112	288,106	288,156	-	-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS							
		ESTIMATES		ESTIMATES			
CLASSIFICATION		2001/2002		2002/2003			
(a)	Salaries (Teachers).....	34,370,956		37,611,729			
(b)	Allowances.....	376,308		106,000			
(c)	Social Security.....	1,853,926		1,731,636			
TOTAL		36,601,190		39,449,365			
III. PARTICULARS OF PRIMARY SCHOOLS							
		U R B A N		R U R A L		T O T A L	
DESCRIPTION		2001/2002	2002/2003	2001/2002	2002/2003	2001/2002	2002/2003
1)	Belize District	35	33	19	17	54	50
2)	Corozal District	12	9	29	22	41	31
3)	Orange Walk District	6	5	24	19	30	24
4)	Cayo District	7	9	18	30	25	39
5)	Stann Creek District	7	5	21	20	28	25
6)	Toledo District	3	2	34	33	37	35
TOTAL		70	63	145	141	215	204
IV. TEACHERS							
		C E R T I F I E D		U N C E R T I F I E D		T O T A L	
DENOMINATIONS		2001/2002	2002/2003	2001/2002	2002/2003	2001/2002	2002/2003
1)	Anglican	318	175	23	44	341	219
2)	Bethel	6	6	1	1	7	7
3)	Baptist	15	15	3	4	18	19
4)	Calvary Temple	8	10	3	2	11	12
5)	Central Christian	15		25		40	0
6)	Clara Muhammed	10	8	4	7	14	15
7)	Methodist	159	139	14	24	173	163
8)	Methodist Protestant	12	14	2	2	14	16
9)	Nazarene	77	35	11	27	88	62
10)	Ontario Christian	8	8	4	2	12	10
11)	Roman Catholic	1,026	1,084	305	355	1,331	1,439
12)	Salvation Army	8	9	3	1	11	10
13)	Seventh Day Adventist	62	53	22	36	84	89
14)	U.E.C.B.	15	15	6	6	21	21
15)	United Pentecosal	7	8	2	1	9	9
16)	Church of Christ	1	3	7	1	8	4
17)	Grace Chapel	13	13	1	1	14	14
18)	Independence	20	19	6	8	26	27
19)	Presbyterian (Corozal)	7	6	0	4	7	10
20)	Guinea Grass Pentecostal		2		6		8
21)	AGCS (SR)		3		2		5
22)	AGCS		9		23		32
TOTAL		1,787	1,634	442	557	2,229	2,191
Certified (including Trained Teachers)							
V. SCHOOL CHILDREN'S TRANSPORTATION							
		ESTIMATES		ESTIMATES			
DESCRIPTION		2001/2002		2002/2003			
1)	Belize District	358,800		500,752			
2)	Cayo District	143,000		152,275			
3)	Orange Walk District	20,760		28,425			
4)	Corozal District	21,320		24,364			
5)	Stann Creek District	843,372		1,098,582			
6)	Toledo District	469,664		586,971			
TOTAL		1,856,916		2,391,369			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	217,903	194,380	193,903	24,000	166,945
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	207,577	183,490	183,534	24,043	153,966
	1	Salaries	202,681	179,842	180,439		
	4	Social Security	4,896	3,648	3,095		
31		TRAVEL AND SUBSISTENCE	1,909	2,457	2,883	(974)	3,131
	3	Subsistence Allowance	909	874	1,201		
	5	Other Travel Expenses	1,000	1,583	1,682		
40		MATERIALS AND SUPPLIES	5,007	4,914	4,630	377	5,841
	1	Office Supplies	3,749	3,605	3,052		
	2	Books & Periodicals	-	99	388		
	15	Other Office Equipment	1,258	1,210	1,190		
41		OPERATING COSTS	2,300	2,418	1,621	679	1,199
	1	Fuel	2,300	2,418	1,621		
42		MAINTENANCE COSTS	1,110	1,101	1,235	(125)	2,808
	2	Maintenance of Grounds	219	222	241		
	4	Repairs & Mt'ce to Vehicles	891	879	994		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Coordinator	PS 16	23,772	26,319
(b)	6	7	Teacher.....	PS 4-17	148,528	168,457
(c)	1	1	Clerk/Typist.....	PS 3	8,139	7,905
(d)			Social Security.....		3,095	4,896
<u>8</u>		<u>9</u>	TOTAL		<u>183,534</u>	<u>207,577</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	873,880	815,753	822,800	51,080	777,707
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	863,695	805,562	812,426	51,269	765,645
	1	Salaries	818,413	768,548	771,617		
	2	Allowances	6,224	-	-		
	3	Wages (Unestablished Staff)	10,146	14,500	20,717		
	4	Social Security	28,912	22,514	20,092		
31		TRAVEL AND SUBSISTENCE	332	330	308	24	537
	1	Transport Allowance	332	330	308		
40		MATERIALS AND SUPPLIES	3,745	3,601	4,043	(298)	5,847
	12	School Supplies	3,273	3,147	3,453		
	14	Computer Supplies	472	454	590		
41		OPERATING COSTS	248	238	184	64	75
	3	Miscellaneous	248	238	184		
42		MAINTENANCE COSTS	5,860	6,022	5,839	21	5,603
	1	Maintenance of Buildings	3,500	3,611	3,399		
	2	Maintenance of Grounds	1,822	1,752	1,779		
	3	Repairs & Mt'ce of Furn. & Eqpt.	538	517	408		
	5	Mt'ce of Computers (hardware)	-	21	75		
	6	Mt'ce of Computers (software)	-	121	178		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	46,304	38,996
(b)	2	2	Vice-Principal.....	PS 19	69,292	55,375
(c)	28	28	Teacher.....	PS 5-16	588,700	631,235
(d)	1	1	Secretary III.....	PS 4	9,861	11,337
(e)	1	1	Second Class Clerk.....	PS 4	12,546	13,014
(f)	1	1	Caretaker/Janitor.....	PS 2	13,437	13,833
(g)	2	2	Watchman.....	PS 2	19,614	20,406
(h)	1	1	Counselor		24,675	25,532
(i)	1	1	Clerk Typist	PS3	7,905	8,685
(j)			Allowances.....		-	6,224
(k)			Unestablished Staff.....		-	10,146
			Social Security.....		20,092	28,912
	38	38	TOTAL		812,426	863,695

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,010,543	975,941	1,101,932	(91,389)	806,471
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,000,838	963,337	1,089,658	(88,820)	793,541
	1	Salaries	506,244	748,983	753,237		
	3	Wages (Unestablished Staff)	461,808	186,936	309,499		
	4	Social Security	32,786	27,418	26,922		
31		TRAVEL AND SUBSISTENCE	578	562	499	79	603
	1	Transport Allowance	261	251	198		
	2	Mileage Allowance	183	176	158		
	3	Subsistence Allowance	134	135	143		
40		MATERIALS AND SUPPLIES	3,779	3,727	3,676	103	3,195
	3	Medical Supplies	368	447	775		
	12	School Supplies	3,411	3,280	2,901		
41		OPERATING COSTS	500	1,184	1,187	(687)	1,677
	1	Fuel	-	113	176		
	3	Miscellaneous	500	1,071	1,011		
42		MAINTENANCE COSTS	4,848	7,131	6,837	(1,989)	7,368
	1	Maintenance of Buildings	1,750	1,683	2,026		
	2	Maintenance of Grounds	1,098	1,056	1,241		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	4,392	3,570		
46		PUBLIC UTILITIES	-	-	75	(75)	87
	2	Gas (butane)	-	-	75		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	28,596	29,796
(b)	1	2	Vice-Principal.....	PS 19	34,596	69,192
(c)	20	14	Teacher.....	PS 8-16	408,276	358,068
(d)	1	1	Secretary III.....	PS 4	9,984	9,984
(e)	1	1	Second Class Clerk.....	PS 4	9,492	10,476
(f)	2	2	Watchman.....	PS 2	19,020	19,020
(g)	1	1	Caretaker/Office Asst.....	PS 2	9,312	9,708
(h)			Allowances.....		203,776	-
(i)			Unestablished Staff.....		339,684	461,808
(j)			Social Security.....		26,922	32,786
(k)			Wages/Honorarium.....		-	-
	27	22	TOTAL		1,089,658	1,000,838

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	1,377,401	1,440,916	1,675,967	(298,566)	1,165,154
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,363,889	1,426,406	1,660,654	(296,765)	1,146,392
	1	Salaries	1,197,664	1,220,534	1,309,360		
	2	Allowances	9,000	-	-		
	3	Wages (Unestablished Staff)	112,606	196,406	339,684		
31	4	Social Security	44,619	9,466	11,610		
		TRAVEL AND SUBSISTENCE	-	280	472	(472)	1,994
	2	Mileage Allowance	-	280	472		
40		MATERIALS AND SUPPLIES	9,740	9,450	9,357	383	9,965
	1	Office Supplies	790	818	1,256		
	5	Household Sundries	338	325	266		
	12	School Supplies	8,612	8,307	7,835		
42		MAINTENANCE COSTS	3,772	4,780	5,484	(1,712)	6,803
	1	Maintenance of Buildings	2,173	2,089	2,625		
	2	Maintenance of Grounds	713	686	744		
	3	Repairs & Mt'ce of Furn. & Eqpt.	886	2,005	2,115		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	32,904	32,313
(b)	2	2	Vice-Principal.....	PS 19	75,152	59,752
(c)	46	46	Teacher.....	PS 8-16	1,194,536	1,049,879
(d)	2	2	Secretary III.....	PS 4	16,606	17,098
(e)	1	1	Clerk.....	PS 3	9,553	10,011
(f)	1	1	Bursar		20,048	21,048
(g)	1	1	Janitor	PS 2	7,400	7,563
(h)	1	-	Storekeeper.....	PS 3	21,048	-
(i)	1	-	Head Social Studies Dept.		40,332	-
(j)			Allowances.....		-	9,000
(k)			Unestablished Staff.....		231,465	112,606
(l)			Social Security.....		11,610	44,619
	56	54	TOTAL		1,660,654	1,363,889

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	270,269	210,989	214,115	56,154	210,662
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	265,811	206,596	209,301	56,510	203,120
	1	Salaries	247,547	194,414	192,599		
	2	Allowances	2,654	-	-		
	3	Wages (Unestablished Staff)	7,103	7,768	8,963		
	4	Social Security	8,507	4,414	7,739		
31		TRAVEL AND SUBSISTENCE	1,147	1,103	1,221	(74)	1,710
	2	Mileage Allowance	971	934	945		
	3	Subsistence Allowance	176	169	276		
40		MATERIALS AND SUPPLIES	1,206	1,223	1,392	(186)	3,035
	1	Office Supplies	577	618	588		
	9	Animal Feed	629	605	804		
41		OPERATING COSTS	252	273	341	(89)	431
	1	Fuel	252	273	341		
42		MAINTENANCE COSTS	1,853	1,794	1,860	(7)	2,366
	1	Maintenance of Buildings	1,853	1,794	1,860		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	39,512	40,712
(b)	1	1	Vice-Principal.....	PS 9	27,542	26,364
(c)	6	8	Teacher.....	PS 5-16	121,845	167,340
(d)	1	1	Clerk/Typist.....	PS 3	12,663	13,131
(e)			Allowances.....		-	2,654
(f)			Unestablished Staff.....		-	7,103
(g)			Social Security.....		7,739	8,507
9		11	TOTAL		209,301	265,811

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,087,294	1,009,575	1,000,775	86,519	872,318
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,079,470	1,001,009	986,281	93,189	868,080
	1	Salaries	995,381	914,593	905,190		
	2	Allowances	10,800	-	-		
	3	Wages (Unestablished Staff)	36,291	34,104	36,586		
	4	Social Security	36,998	52,312	44,505		
31		TRAVEL AND SUBSISTENCE	725	781	906	(181)	-
	2	Mileage Allowance	725	781	906		
40		MATERIALS AND SUPPLIES	3,994	4,220	8,226	(4,232)	-
	1	Office Supplies	2,806	2,698	3,212		
	2	Books & Periodicals	-	81	324		
	3	Medical Supplies	-	34	133		
	5	Household Sundries	103	99	390		
	7	Spraying Supplies	120	115	457		
	8	Spares-Farm Machinery, Equip.	385	470	698		
	9	Animal Feed	-	-	123		
	11	Production Supplies	-	-	265		
	12	School Supplies	580	723	1,972		
	14	Computer Supplies	-	-	324		
	16	Other Laboratory Supplies	-	-	328		
41		OPERATING COSTS	130	125	229	(99)	369
	1	Fuel	130	125	229		
42		MAINTENANCE COSTS	2,975	3,440	5,133	(2,158)	3,869
	1	Maintenance of Buildings	1,700	2,139	2,034		
	2	Maintenance of Grounds	137	132	523		
	3	Repairs & Mt'ce of Furn. & Eqpt.	835	803	1,124		
	5	Mt'ce of Computers (hardware)	181	249	696		
	6	Mt'ce of Computers (software)	-	-	296		
	8	Mt'ce of Other Equipment	122	117	460		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	29,112	29,912
(b)	2	2	Vice-Principal.....	PS 19	71,276	83,314
(c)	34	43	Teacher.....	PS 5-16	706,740	852,531
(d)	1	2	Secretary III.....	PS 4	9,000	18,164
(e)	1	1	Second Class Clerk.....	PS 4	11,460	11,460
(f)			Allowances.....		-	10,800
(g)			Unestablished Staff.....		114,188	36,291
(h)			Social Security.....		44,505	36,998
	<u>39</u>	<u>49</u>	TOTAL		<u>986,281</u>	<u>1,079,470</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	686,009	661,461	653,105	32,904	614,489
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	683,195	658,451	650,369	32,826	608,981
	1	Salaries	638,072	604,103	596,066		
	3	Unestablished Staff	22,511	34,938	35,320		
	4	Social Security	22,612	19,410	18,983		
31		TRAVEL AND SUBSISTENCE	631	649	716	(85)	1,080
	5	Other Travel Expenses	631	649	716		
40		MATERIALS AND SUPPLIES	950	1,028	567	383	2,052
	1	Office Supplies	231	337	186		
	12	School Supplies	719	691	381		
41		OPERATING COSTS	0	147	205	(205)	471
	1	Fuel	0	147	205		
42		MAINTENANCE COSTS	1,233	1,186	1,248	(15)	1,905
	1	Maintenance of Buildings	1,233	1,186	1,248		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	41,812	43,012
(b)	1	1	Vice-Principal.....	PS 19	32,120	32,120
(c)	21	27	Teacher.....	PS 5-16	507,752	535,756
(d)	1	1	Secretary III.....	PS 4	12,977	12,977
(e)	1	1	Second Class Clerk.....	PS 4	14,207	14,207
(g)			Unestablished Staff.....		22,518	22,511
(h)			Social Security.....		18,983	22,612
			TOTAL		650,369	683,195

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	599,592	585,994	606,665	(7,073)	489,301
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	599,592	585,294	605,339	(5,747)	480,017
	1	Salaries	549,702	531,605	536,575		
	2	Allowances	2,400		-		
	3	Wages (Unestablished Staff)	24,904	35,469	51,121		
	4	Social Security	22,586	18,220	17,643		
31		TRAVEL AND SUBSISTENCE	-	-	-	-	1,665
40		MATERIALS AND SUPPLIES	-	581	876	(876)	5,286
	1	Office Supplies	-	581	876		
41		OPERATING COSTS	-			-	-
42		MAINTENANCE COSTS	-	119	450	(450)	2,333
	1	Maintenance of Buildings	-	119	450		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2002/2003	2001/2002				2002/2003	2001/2002
(a)	1	1	Principal.....	PS 21	32,604	32,604
(b)	1	1	Vice-Principal.....	PS 19	33,616	34,672
(c)	21	21	Teacher.....	PS 8-16	407,441	454,996
(d)	1	1	Secretary III.....	PS 4	13,715	14,207
(e)	1	1	Second Class Clerk.....	PS 4	12,741	13,223
(f)			Allowances.....		-	2,400
(g)			Unestablished Staff.....		87,579	24,904
(h)			Social Security.....		17,643	22,586
<u>25</u>		<u>25</u>	TOTAL		<u>605,339</u>	<u>599,592</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	224,692	221,605	223,093	1,599	210,018
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	220,530	215,722	217,331	3,199	203,783
	1	Salaries	203,009	207,633	206,293		
	2	Allowances	446	446	1,281		
	3	Wages Unestablished Staff	8,508	951	3,798		
	4	Social Security	8,567	6,692	5,959		
40		MATERIALS AND SUPPLIES	1,839	3,615	3,281	(1,442)	4,202
	1	Office Supplies	0	1,846	1,533		
	5	Household Sundries	376	362	320		
	12	School Supplies	1,463	1,407	1,428		
42		MAINTENANCE COSTS	2,323	2,268	2,481	(158)	2,033
	1	Maintenance of Buildings	1,800	1,691	1,782		
	2	Maintenance of Grounds	372	358	428		
	3	Repairs & Mt'ce of Furn. & Eqpt.	151	219	271		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	35,812	33,504
(b)	8	8	Teacher.....	PS 5-16	140,954	147,806
(c)	2	2	Watchman.....	PS 2	14,814	13,478
(d)	-	1	Clerk/Typist	PS3	-	8,221
(e)			Allowances.....		7,408	446
(f)			Social Security.....		5,959	8,567
(g)			Unestablish Staff		12,384	8,508
		11	12	TOTAL	217,331	220,530

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	512,510	459,925	442,541	69,969	438,133
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	510,725	457,978	439,765	70,960	434,807
	1	Salaries	471,652	426,451	404,815		
	3	Wages (Unestablished Staff)	20,218	27,478	26,506		
	4	Social Security	18,855	4,049	8,444		
31		TRAVEL AND SUBSISTENCE	110	121	185	(75)	692
	3	Subsistence Allowance	110	121	185		
40		MATERIALS AND SUPPLIES	1,267	1,271	1,598	(331)	1,680
	1	Office Supplies	929	925	1,119		
	12	School Supplies	338	346	479		
41		OPERATING COSTS	408	408	422	(14)	792
	1	Fuel	115	126	111		
	2	Advertisement	293	282	311		
42		MAINTENANCE COSTS	-	147	571	(571)	162
	1	Maintenance of Buildings	-	147	246		
	2	Maintenance of Grounds	-	-	129		
	5	Mt'ce of Computers (hardware)	-	-	124		
	6	Mt'ce of Computers (software)	-	-	72		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	38,712	39,512
(b)	1	1	Vice Principal	PS 19	28,776	29,832
(c)	19	21	Teacher.....	PS 5-16	338,405	382,750
(d)	1	1	Secretary III.....	PS 4	9,492	10,025
(e)	1	1	Second Class Clerk.....	PS 4	9,000	9,533
(f)	1	-	Farm Attendant.....	PS 2	6,936	-
(h)			Unestablished Staff.....		-	20,218
(i)			Social Security.....		8,444	18,855
<div><div>24</div><div>25</div></div>			TOTAL		439,765	510,725

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	9,392,901	9,223,943	8,653,410	739,491	8,882,600
50	3	DESCRIPTION					
		GRANTS	9,392,901	9,223,943	8,653,410	739,491	8,882,600
		Institutions	9,392,901	9,223,943	8,653,410		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

DETAILS OF INSTITUTIONS	ESTIMATES	ESTIMATES
	2001/2002	2002/2003
1) Anglican Cathedral College	435,144	448,055
2) Belize Adventist College	317,669	409,856
3) Belize Continuation School	230,397	-
4) Canaan S.D.A.	211,960	222,272
5) Eden S.D.A.	265,696	242,031
6) Excelsior High School	363,041	273,437
7) King's College	180,254	175,013
8) Mount Carmel High School	153,920	146,357
9) Muffles College	522,245	565,210
10) Nazarene High School	296,813	286,078
11) Pallotti High Scholl	520,361	530,559
12) Sacred Heart College	624,019	703,431
13) San Pedro High School	211,120	215,190
14) Stann Creek Ecumenical	677,040	601,700
15) St. Catherine's Academy	624,000	732,204
16) St. John's College	692,210	827,335
17) Toledo Community College	748,800	687,745
18) Delille Academy	249,600	230,323
19) Wesley High School	627,120	623,218
20) Corozal Community College	702,000	697,782
21) Belmopan Baptist High	-	109,400
22) Sadie Vernon High School	-	275,600
23) St. Ignatius High School	-	51,235
Replacement Teachers	-	338,870
TOTAL	8,653,410	9,392,901

Note:-

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	784,577	697,385	529,611	254,966	569,688
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	774,636	685,830	517,970	256,666	554,204
	1	Salaries	223,095	494,220	373,275	(150,180)	
	2	Allowances	3,000	-	-		
	3	Wages (Unestablished Staff)	519,795	157,646	116,547		
	4	Social Security	28,746	33,964	28,148		
31		TRAVEL AND SUBSISTENCE	470	452	566	(96)	1,433
	3	Subsistence Allowance	470	452	566		
40		MATERIALS AND SUPPLIES	9,471	10,581	10,044	(573)	8,798
	1	Office Supplies	5,276	5,073	3,885		
	2	Books & Periodicals	-	644	158		
	3	Medical Supplies	-	110	28		
	5	Household Sundries	1,000	1,656	1,686		
	11	Production Supplies	2,334	2,244	2,598		
	12	School Supplies	214	206	818		
	13	Building/Constr'tn Supplies	647	648	871		
41		OPERATING COSTS	-	522	647	(647)	2,439
	2	Advertisement	-	522	647		
42		MAINTENANCE COSTS	-	-	-	-	2,814
43		TRAINING	-	-	384	(384)	
	1	Course Costs	-	-	384		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Manager.....	PS 22	34,152	43,104
(b)	1	1	Asst. Manager.....	PS 19	30,816	33,000
(c)	1	1	Counselor/Placement Off....	PS 14	22,536	21,915
(d)	4	4	Lecturer.....	PS 10	87,624	90,714
(h)	1	1	Clerk/Typist.....	PS 3	9,192	9,348
(i)	1	1	Office Asst./Caretaker.....	PS 2	8,124	8,256
(j)	1	-	Storeroom/Clerk	PS 4	12,444	-
(k)	1	-	Civil Works Supervisor	PS 10	34,128	-
(l)	1	1	Librarian	PS 4	16,680	16,758
(m)			Allowances.....		-	3,000
(n)			Unestablished Staff.....		234,126	519,795
(o)			Social Security.....		28,148	28,746
	12	10	TOTAL		517,970	774,636

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT					
		FINANCIAL REQUIREMENTS	65,804	64,978	63,780	2,024	85,798
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	64,289	63,107	62,023	2,266	82,647
	1	Salaries	30,504	20,020	21,029		
	3	Wages (Unestablished Staff)	30,803	40,731	38,630		
	4	Social Security	2,982	2,356	2,364		
31		TRAVEL AND SUBSISTENCE	264	254	278	(14)	747
	3	Subsistence Allowance	264	254	278		
40		MATERIALS AND SUPPLIES	752	1,004	884	(132)	1,670
	1	Office Supplies	290	418	-		
	5	Household Sundries	175	304	308		
	11	Production Supplies	287	282	576		
42		MAINTENANCE COSTS	499	613	595	(96)	734
	3	Repairs & Mt'ce of Furn. & Eqpt.	499	613	595		

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	
2001/2002	2002/2003				2001/2002	2002/2003
(b)	1	1	Secretary III.....	PS 4	16,790	11,460
(c)	1	1	Information Officer.....	PS 10	18,132	19,044
(d)			Unestablished Staff.....		24,737	30,803
(e)			Social Security.....		2,364	2,982
		<u>2</u> <u>2</u>	TOTAL		<u>62,023</u>	<u>64,289</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
		FINANCIAL REQUIREMENTS	3,053,884	3,532,889	2,752,783	301,101	2,326,706
		DESCRIPTION					
42		MAINTENANCE COSTS	-		-	-	14,292
43		TRAINING	1,180,096	1,538,862	1,015,346	164,750	624,501
	2	Fees & Allowances	1,088,484	1,450,774	939,711		
	4	Scholarships & Training Grants	91,612	88,088	75,635		
50		GRANTS	1,873,788	1,994,027	1,737,437	136,351	1,687,913
	3	Grants to Institutions	1,873,788	1,994,027	1,737,437		

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		2001/2002	2002/2003
(a)	St. John's College	852,800	768,890
(b)	Corozal Community College	320,000	321,088
(c)	Muffles College	245,437	245,536
(d)	Stann Creek Ecumenical	104,000	122,764
(e)	Sacred Heart College	173,600	174,706
(f)	Belize Adventist College	41,600	122,764
(g)	San Pedro Junior College		118,042
TOTAL		1,737,437	1,873,788

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHER DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	85,233	79,202	66,095	19,138	50,225
30		DESCRIPTION PERSONAL EMOLUMENTS	78,806	72,090	59,621	19,185	45,006
	1	Salaries	37,519	70,402	58,157		
	3	Wages	39,324				
	4	Social Security	1,963	1,688	1,464		
31		TRAVEL AND SUBSISTENCE	251	241	447	(196)	425
	3	Subsistence allowance	251	241	447		
40		MATERIALS AND SUPPLIES	5,404	5,196	5,384	20	3,924
	1	Office Supplies	5,404	5,196	5,384		
41		OPERATING COSTS	772	742	332	440	870
	3	Miscellaneous	772	742	332		
42		MAINTENANCE COSTS	-	576	311	(311)	-
	5	M't'ce of Computers (hardware)	-	576	311		
43		GRANTS	-	-	-	-	-
44		TRAINING	-	357	-	-	-
	5	Training Miscellaneous	-	357	-		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Program Manager, Training I	PS 21	36,319	37,519
(b)			Social Security		1,464	1,963
(c)			Unestablished Staff		21,838	39,324
		<div>11</div>	TOTAL		59,621	78,806

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21368 BELIZE ARCHIVES DEPARTMENT					
		FINANCIAL REQUIREMENTS	268,517	217,280	220,791	47,726	221,699
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	254,275	196,998	202,657	51,618	202,941
	1	Salaries	220,452	180,736	183,181		
	2	Allowances	1,837	-	-		
	3	Wages (Unestablished Staff)	23,211	10,815	12,631		
	4	Social Security	8,775	5,447	6,845		
31		TRAVEL AND SUBSISTENCE	1,398	3,164	2,220	(822)	1,692
	1	Transport Allowance	115	111	139		
	3	Subsistence Allowance	1,022	2,802	1,454		
	5	Other Travel Expenses	261	251	627		
40		MATERIALS AND SUPPLIES	6,307	8,338	8,396	(2,089)	7,338
	1	Office Supplies	5,942	5,758	6,514		
	2	Books & Periodicals	-	-	174		
	5	Household Sundries	365	2,580	1,708		
41		OPERATING COSTS	2,474	2,477	1,780	694	1,631
	1	Fuel	2,320	2,329	1,690		
	3	Miscellaneous	154	148	90		
42		MAINTENANCE COSTS	4,063	6,303	5,738	(1,675)	8,097
	1	Maintenance of Buildings	1,539	1,480	1,166		
	2	Maintenance of Grounds	250	240	238		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,101	3,261	3,311		
	4	Repairs & Mt'ce of Vehicles	1,173	1,128	811		
	6	Mt'ce of Computers (software)	-	194	212		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II.						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Archivist.....	PS 25	53,784	55,284
(b)	1	1	Archivist.....	PS 16	28,812	29,772
(c)	1	1	Asst. Archivist	PS 10	18,246	19,728
(d)	1	1	Document Repairer.....	PS 7	17,094	18,012
(e)	1	1	Asst. Librarian	PS7	16,041	19,848
(f)	1	1	Archives Trainee.....	PS 7	15,258	16,176
(g)	1	1	Document Analyst.....	PS 7	13,167	12,504
(h)	1	1	Repairer Assistant.....	PS 5	11,352	12,012
(i)	1	1	Secretary III.....	PS 4	14,330	14,904
(j)	1	1	Caretaker/Office Asst.....	PS 2	7,728	9,708
(k)		1	Research Information Officer		-	12,504
(l)			Allowance		-	1,837
(m)			Unestablished Staff.....		-	23,211
(n)			Social Security.....		6,845	8,775
	10	11	TOTAL		202,657	254,275

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	919,952	884,569	893,913	26,039	799,992
50	5	DESCRIPTION					
		GRANTS	919,952	884,569	893,913	26,039	799,992
		Grants to Statutory Bodies	919,952	884,569	893,913		799,992

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 21381	COMMUNITY DEVELOPMENT NATIONAL SPORTS COUNCIL				
		FINANCIAL REQUIREMENTS	576,721	565,051	368,707	208,014	624,996
50		DESCRIPTION					
		GRANTS	576,721	565,051	368,707	208,014	624,996
	2	Grants to organization		10,512	8,409		
	5	Grants to Statutory Bodies	576,721	554,539	360,298		624,996

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	808,514	873,571	851,919	(43,405)	577,421
42		DESCRIPTION					
		MAINTENANCE COSTS				-	900
		TRAINING	808,514	873,571	851,919	(43,405)	576,521
43	2	Fees & Allowance - Training	808,514	873,571	851,919		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	3,651,459	3,791,268	3,046,630	604,829	3,523,538
50		DESCRIPTION					
		GRANTS	3,651,459	3,791,268	3,046,630	604,829	3,523,538
		1 Grants to Individuals	549,717	576,651	551,338		
	3	Grants to Institutions	3,101,742	3,214,617	2,495,292		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	452,893	311,819	231,323	219,973	251,410
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	446,515	303,812	226,542	219,973	244,571
	1	Salaries	358,958	247,893	173,380		
	3	Wages (Unestablished Staff)	70,488	44,139	41,858		
	4	Social Security	17,069	11,780	11,304		
40		MATERIALS AND SUPPLIES	5,763	7,393	4,644	-	5,861
	1	Office Supplies	1,463	1,407	569		
	2	Books & Periodicals	104	100	100		
	3	Medical Supplies	216	208	113		
	5	Household Sundries	1,800	2,504	2,099		
	12	School Supplies	1,054	1,013	1,025		
	13	Computer Supplies - software	882	848	144		
	14	Purchase of computers - hardware	244	235	165		
	16	Purchase of other Laboratory Supplies	-	1,078	429		
41		OPERATING COSTS	310	298	137	-	978
	1	Fuel	199	191	-		
	3	Operating Cost - miscellaneous	111	107	137		
42		MAINTENANCE COSTS	305	316	-		
	1	Maintenance of building	305	316			
43		TRAINING	-	-	-	-	243

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal	PS 21	37,512	38,712
(b)	1	-	Vice Principal	PS 19	17,072	-
(c)	1	1	Secreatry II	PS 7	13,116	9,000
(d)	1	1	Second Class Clerk	PS 4	13,920	9,000
(e)	1	1	Maintenance Technician	PS9	10	14,484
(f)	1	-	Librarian	PS3	10	-
(g)	1	-	Store Keeper	PS3	10	-
(i)	8	24	Lecturer	PS 14 /16	133,588	287,762
(j)			Wages (Unestablished Staff).....		-	70,488
(k)			Social Security.....		11,304	17,069
<u>15</u> <u>28</u>			TOTAL		<u>226,542</u>	<u>446,515</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	108,096	76,788	77,171	30,925	68,066
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	105,395	73,954	73,354	32,041	64,332
	1	Salaries	58,416	67,907	66,688		
	3	Wages (Unestablished Staff)	43,063	5,253	5,405		
	4	Social Security	3,916	794	1,261		
31		TRAVEL AND SUBSISTENCE	-	-	197	(197)	504
	5	Other Travel Expenses	-	-	197		
40		MATERIALS AND SUPPLIES	2,217	2,183	2,257	(40)	1,355
	1	Office Supplies	2,217	2,183	2,257		
41		OPERATING COSTS	-	186	738	(738)	1,875
	1	Fuel		186	738		
42		MAINTENANCE COSTS	484	465	625	(141)	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	484	465	625		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dist. Education Manager	PS 21	36,312	37,212
(b)	1	1	Education Officer	PS 17	25,572	21,204
(c)			Unestablished Staff.....		10,209	43,063
(d)			Social Security.....		1,261	3,916
<u>2</u>		<u>2</u>	TOTAL		<u>73,354</u>	<u>105,395</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	446,681	329,610	309,999	134,461	125,805
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	437,897	318,308	299,829	138,068	118,704
	1	Salaries	397,343	288,499	269,549		
	2	Allowances	2,280	3,076	3,220		
	3	Wages (Unestablished Staff)	25,368	18,829	18,778		
	4	Social Security	12,906	7,904	8,282		
31		TRAVEL AND SUBSISTENCE	509	580	660	(151)	1,049
	1	Transport Allowance	300	320	311		
	2	Mileage Allowance	209	260	349		
40		MATERIALS AND SUPPLIES	5,857	5,748	4,947	910	5,444
	1	Office Supplies	1,996	1,958	1,554		
	2	Books & Peiodicals	-	-	156		
	5	Household Sundries	829	797	930		
	12	School Supplies	3,032	2,993	1,996		
	15	Other Office Equipment	-	-	311		
41		OPERATING COSTS	2,418	2,459	2,380	(2,183)	495
	1	Fuel	-	134	214		
	3	Miscellaneous	2,418	2,325	2,166		
42		MAINTENANCE COSTS	-	2,515	2,183	(2,183)	-
	1	Maintenance of Buildings	-	796	942		
	2	Maintenace of Grounds	-	1,719	1,241		
46		PUBLIC UTILITIES	-	-	-	-	113

D. EXPLANATION OF FINANCIAL REQUIREMENTS

Saint Michaels College

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/20022002/2003					2001/2002	2002/2003
(a)	1	1	Principal	PS 21	47,112	47,112
(b)	1	1	Vice Principal	PS 20	30,396	31,596
(c)	1	1	Councilor	PS 16	27,532	28,492
(d)	7	13	Teacher	PS 8/16	129,611	258,883
(e)	1	1	Secretary 111	PS 4	8,344	8,836
(f)	1	1	Bursar	PS 4	12,731	15,191
(g)	1	1	Office Assistance	PS 2	6,837	7,233
(h)			Allowance		3,220	2,280
(i)			Unestablished Staff		25,764	25,368
(j)			Social Security		8,282	12,906
<div><div>13</div><div>19</div></div>			TOTAL		<div>299,829</div>	<div>437,897</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	189,439	183,931	173,107	16,332	144,249
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,667	172,429	161,542	16,125	132,407
	1	Salaries	100,493	104,828	99,298		
	2	Allowance	500	-	-		
	3	Wages Unestablshed Staff	69,485	59,967	54,692		
	4	Social Security	7,189	7,634	7,552		
31		TRAVEL AND SUBSISTENCE	805	956	1,110	(305)	971
	3	Subsistence Allowance	-	182	145		
	5	Other Travel Expenses	805	774	965	(160)	
40		MATERIALS AND SUPPLIES	7,493	7,205	6,707	786	7,161
	1	Office Supplies	7,493	7,205	6,707	786	
41		OPERATING COSTS	1,752	1,685	1,767	(15)	2,330
	3	Miscellaneous	1,752	1,685	1,767		
42		MAINTENANCE COSTS	1,722	1,656	1,981	(259)	1,380
	1	Maintenance of Buildings	1,722	1,656	1,981	(259)	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Manager	PS 22	33,004	34,204
(b)	1	1	Maintenance Technician	PS 10	15,225	16,593
(e)	1	1	Secretary III.....	PS4	9,082	8,303
(f)	1	-	Archives Trainee.....	PS4	8,221	-
(g)		1	Clerk	PS4	-	14,453
(h)	1	1	Office Assistant	PS 1	5,562	5,922
(i)	1	1	Counselor		20,190	21,018
(j)			Social Security.....		7,552	7,189
(k)			Allowance		8,014	500
(l)			Unestablished Staff		54,692	69,485
<u>6</u> <u>6</u>			TOTAL		<u>161,542</u>	<u>177,667</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	170,184	163,638	158,470	11,714	178,875
50		DESCRIPTION					
		GRANTS	170,184	163,638	158,470	11,714	178,875
	2	Grants to organizations	170,184	163,638	158,470	-	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21568 SPORTS ADMINISTRATION					
		FINANCIAL REQUIREMENTS	38,404	77,775	47,000	(8,596)	32,755
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	32,397	70,946	41,446	(9,049)	30,350
	1	Salaries	31,646	69,714	40,340		
	4	Social Security	751	1,232	1,106		
31		TRAVEL AND SUBSISTENCE	2,478	3,436	1,981	497	2,405
	1	Transport Allowance	-	1,053	806		
	3	Subsistence Allowance	2,478	2,383	1,175		
40		MATERIALS AND SUPPLIES	1,939	1,864	2,256	(317)	-
	1	Office Supplies	1,939	1,864	2,256		
41		OPERATING COSTS	1,590	1,529	1,317	273	-
	3	Miscellaneous	1,590	1,529	1,317	2,000	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sports Administrator	PS 14	30,818	31,646
(b)			Social Security.....		1,106	751
(c)			Others		9,522	-
		<u>1</u> <u>1</u>	TOTAL		<u>41,446</u>	<u>32,397</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	176,273	182,801	183,330	(7,057)	158,906
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	163,783	166,172	164,892	(1,109)	141,311
	1	Salaries	117,338	130,157	120,176		
	2	Allowance	-	615	2,454		
	3	Wages (Unestablished Staff)	40,548	30,062	37,105		
	4	Social Security	5,897	5,338	5,157		
31		TRAVEL AND SUBSISTENCE	3,143	3,022	3,550	(407)	4,002
	1	Transport Allowance	626	602	1,098		
	3	Subsistence Allowance	2,517	2,420	2,452		
40		MATERIALS AND SUPPLIES	2,941	2,828	3,254	(313)	3,780
	1	Office Supplies	2,941	2,828	3,254		
41		OPERATING COSTS	6,000	10,389	11,311	(5,311)	9,444
	3	Miscellaneous	6,000	10,389	11,311		
42		MAINTENANCE COSTS	406	390	323	83	369
	1	Maintenance of Buildings	406	390	323		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dir. Education Support	PS 25	35,556	39,156
(b)	1	1	School Heath Coordinator	PS 16	28,412	25,692
(c)	1	1	Feeding Prog. Coordinator	PS 10	17,664	18,035
(d)	1	1	Food Bank Coordinator	PS 6	11,892	10,763
(e)	1	1	Nat'l Coordinator, Comm. Ski	PS 16	23,052	23,692
(f)			Unestablished Staff.....		27,646	40,548
(h)			Social Security.....		5,897	5,897
(l)			Allowance		14,773	-
<u>5</u>		<u>5</u>	TOTAL		<u>164,892</u>	<u>163,783</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	76,388	67,291	110,121	(33,733)	53,979
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,750	65,716	108,230	(33,480)	51,720
	1	Salaries	73,248	65,402	107,729		
	4	Social Security	1,502	314	501		
40		MATERIALS AND SUPPLIES	747	718	891	(144)	978
	1	Office Supplies	747	718	891		
41		OPERATING COSTS	891	857	1,000	(109)	1,281
	3	Miscellaneous	891	857	1,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Director	PS 25	49,956	51,156
(b)	1	1	Education Officer	PS16	22,092	22,092
(c)			Social Security.....		501	1,502
(d)			Others		35,681	-
		<u>2</u> <u>2</u>	TOTAL		<u>108,230</u>	<u>74,750</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF THE DEAF					
		FINANCIAL REQUIREMENTS	77,062	53,009	43,982	33,080	45,181
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	74,417	50,290	41,528	32,889	41,993
	1	Salaries	68,658	39,388	31,998		
	2	Wages Unestablished Staff	2,434	10,575	8,693		
	4	Social Security	3,325	327	837		
40		MATERIALS AND SUPPLIES	1,945	1,933	1,720	225	2,100
	1	Office Supplies	1,000	1,024	954		
	5	Household Sundries	945	909	766		
42		MAINTENANCE COSTS	700	786	734	(34)	1,088
	1	Maintenance of Buildings	-	-	141		
	2	Maintenance of Grounds	700	786	593		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Vice Principal	PS 8	7,878	22,092
(b)	3	5	Teacher	PS 8	32,813	46,566
(c)			Social Security.....		837	3,325
(d)			Unestablished Staff		-	2,434
		4	6	TOTAL	41,528	74,417

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	161,467	364,462	401,292	(239,825)	344,153
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	135,567	313,612	356,268	(220,701)	276,806
	1	Salaries	106,821	290,851	318,256		
	3	Wages (Unestablished Staff)	24,170	17,200	33,162		
	4	Social Security	4,576	5,561	4,850		
31		TRAVEL AND SUBSISTENCE	3,900	3,750	3,525	375	4,674
	5	Other Travel Expenses	3,900	3,750	3,525		
40		MATERIALS AND SUPPLIES	16,000	31,194	26,933	(10,933)	48,093
	1	Office Supplies	13,000	20,560	17,527		
	2	Books and Periodicals	-	-	196		
	3	Medical Supplies	-	-	346		
	5	Household Sundries	3,000	10,634	6,800		
	11	Production Supplies	-	-	375		
	13	Building and Construction Supplies	-	-	563		
	14	Purchase of Computer Supplies	-	-	563		
	16	Purchase of Other Laboratory Supplies	-	-	563		
	41		OPERATING COSTS	3,000	7,074	6,644	(3,644)
3		Miscellaneous	3,000	7,074	6,644	8,000	
42		MAINTENANCE COSTS	3,000	8,832	7,922	(4,922)	7,116
	1	Maintenance of Buildings	-	572	1,002	5,000	
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	8,260	6,920	5,000	

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
	1	1	Director		43,104	25,539
(a)	1	1	Computer Systems Admin.	PS 25	18,132	19,500
(b)	1	1	Education Officer I		36,112	40,912
(c)	3	-	Education Officer II	PS 10	10	-
(d)	1	1	Secretary III.....	PS 7	11,829	11,829
(e)	1	1	Clerical Asst.	PS 5	11,649	9,041
(g)			Wages (Unestablished Staff)		230,582	24,170
(h)			Social Security.....		4,850	4,576
			TOTAL		356,268	135,567

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 TOLEDO TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	437,691	398,393	382,894	54,797	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	434,591	394,577	379,710	54,881	
	1	Salaries	411,952	378,744	365,907		
	2	Allowances	7,476	7,476	7,652		
	3	Wages		1,001	800		
40	4	Social Security	15,163	7,356	5,351		
		MATERIALS AND SUPPLIES	500	1,151	861	(361)	
	1	Office Supplies	-	670	187		
	5	Household Sundries	-	-	187		
	12	Schools Supplies	500	481	487		
41		OPERATING COSTS	1,217	1,179	951	266	
	2	Advertisment	907	872	734		
	3	Miscellaneous	310	307	217		
42		MAINTENANCE COSTS	1,383	1,486	750	633	
	2	Maintenance of Grounds	1,383	1,486	750		
43		TRAINING	-	-	310	(310)	
	5	Training- Miscellaneous	-	-	310		
46		PUBLIC UTILITIES	-	-	156	(156)	
	1	Electricity	-	-	156		
47		CONTRIBUTION & SUBSRIPTIONS	-	-	156	(156)	
	1	Contribution & Subscriptions to Caribbean	-	-	156		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal.....	PS 21	32,712	35,112
(b)	11	15	Teacher.....	PS 8-9	267,616	327,712
(c)	1	1	Bursar.....	PS 4	10,968	11,460
(d)	1	1	Secretary.....	PS 7	13,848	14,484
(e)	2	2	Watchman.....	PS 21	14,664	15,456
(f)	1	1	Janitor.....	PS 2	7,332	7,728
(g)			Allowances		27,219	7,476
(h)			Social Security		5,351	15,163
<div><div>17</div><div>21</div></div>			TOTAL		379,710	434,591

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	175,890	191,468	199,463	(23,573)	172,355
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	175,890	191,468	199,463	(23,573)	172,355
	1	Salaries	169,487	186,171	195,083		
	2	Allowance	6,403	5,297	-		
	4	Social Security	-	-	4,380		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal	PS 16	29,904	29,304
(b)	9	8	Lecturer	PS 8	155,388	140,183
(c)			Social Security.....		4,380	6,403
(d)			Others		9,791	-
		<u>10</u>	<u>9</u>	TOTAL	<u>199,463</u>	<u>175,890</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25051	COMMUNITY DEVELOPMENT DEPARTMENT OF YOUTH DEVELOPMENT				
		FINANCIAL REQUIREMENT	244,628	293,076	272,953	(28,325)	293,087
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	231,745	278,755	259,270	(27,525)	275,281
	1	Salaries	199,070	246,120	227,147		
	3	Wages (Unestablished Staff)	23,677	26,542	25,140		
	4	Social Security	8,998	6,093	6,983		
31		TRAVEL AND SUBSISTENCE	4,279	5,434	5,642	(1,363)	6,659
	3	Subsistence Allowance	1,639	1,576	2,192		
	5	Other Travel Expenses	2,640	3,858	3,450		
40		MATERIALS AND SUPPLIES	5,204	5,346	4,850	354	1,965
	1	Office Supplies	2,400	2,650	2,250		
	2	Books & Periodicals	-	-	253		
	5	Household Sundries	2,322	2,233	2,178		
	15	Other Office Equipment	482	463	169		
41		OPERATING COSTS	1,270	1,452	1,369	(99)	1,370
	1	Fuel	670	657	654		
	3	Miscellaneous	600	795	715		
42		MAINTENANCE COSTS	1,854	1,782	1,608	246	1,056
	1	Maintenance of Buildings	116	112	122		
	2	Maintenance of Grounds	222	213	244		
	4	Repairs & Mt'ce of Vehicles	1,320	1,269	966		
	8	Mt'ce of Other Equipment	196	188	276		
43		TRAINING	276	307	214	62	540
	1	Course Costs	276	307	56		
	2	Fees & Allowances	-	-	158		
50		GRANTS	-	-	-	-	6,216

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
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	1	1	Director.....	PS 25	48,084	48,084
(b)	1	1	Human Development Coord....	PS 16	10	23,052
(c)	1	1	Sr. Youth Dev. Off.....	PS 9	22,624	23,944
(d)	1	1	Secretary II.....	PS 7	14,697	15,309
(e)	8	6	Youth Development Off.....	PS 6	93,641	69,826
(f)	-	1	Clerk	PS3	-	12,813
(g)	1	1	Office Assistant.....	PS 1	7,092	6,042
(h)			Unestablished Staff.....		66,139	23,677
(i)			Social Security.....		6,983	8,998
<hr/> <div>1312</div> <hr/>			TOTAL		<hr/> 259,270	<hr/> 231,745

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION & SPORTS	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25061	COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER				
		FINANCIAL REQUIREMENT	227,686	161,629	190,307	37,379	301,362
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	223,321	157,241	184,962	38,359	289,180
	1	Salaries	149,942	75,076	97,276		
	2	Allowance					
	3	Wages (Unestablished Staff)	62,438	74,614	78,224		
	4	Social Security	10,941	7,551	9,462		
31		TRAVEL AND SUBSISTENCE	561	552	600	(39)	3,900
	3	Subsistence Allowance	561	552	600		
40		MATERIALS AND SUPPLIES	3,198	3,214	3,885	(687)	6,691
	1	Office Supplies	124	222	324		
	6	Foods	3,074	2,992	3,424		
	9	Animal Feed	-	-	137		
41		OPERATING COSTS	298	287	396	(98)	556
	1	Fuel	298	287	396		
42		MAINTENANCE COSTS	198	229	341	(143)	1,035
	4	Repairs & Mt'ce of Vehicles	198	229	341		
46		PUBLIC UTILITIES	110	106	123	(13)	
	2	Gas (butane)	110	106	123		

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
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	2	1	Supervisor.....	PS 10	23,946	24,630
(b)	1	3	Asst. Supervisor.....	PS 7	17,802	37,196
(c)	1	-	Matron.....	PS 7	19,797	-
(d)	1	1	Asst. Matron.....	PS 5	9,240	9,768
(e)	1	-	Instructor (Woodwork).....	PS 5	9,636	-
(f)	1	1	Clerk/Typist.....	PS 3	11,454	12,936
(g)	2	2	General Helper.....	PS 2	18,030	18,426
(h)	2	2	Watchman.....	PS 2	18,195	18,657
(i)	1	1	Cook.....	PS 2	8,718	9,114
(j)		1	C/Guidance & Placement Off.		-	19,215
(k)			Unestablished Staff.....		38,682	62,438
(l)			Social Security.....		9,462	10,941
<hr/>					<hr/>	<hr/>
12	12		TOTAL		184,962	223,321

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
22		MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES					
*		RECURRENT					
	22017	CENTRAL ADMINISTRATION	933,577	906,457	894,461	39,116	871,909
	22024	CENTRAL FARM ADMINISTRATION	874,457	902,624	848,359	26,098	877,470
	22032	COROZAL ADMINISTRATION	131,831	133,848	128,723	3,108	132,645
	22043	ORANGE WALK ADMINISTRATION	271,714	288,126	273,970	(2,256)	290,804
	22051	BELIZE DISTRICT ADMINISTRATION	157,868	163,657	160,430	(2,562)	127,820
	22064	SAN IGNACIO ADMINISTRATION	204,854	175,292	160,985	43,869	195,519
	22075	STANN CREEK ADMINISTRATION	312,832	321,035	309,998	2,834	298,071
	22086	TOLEDO ADMINISTRATION	287,604	257,253	242,462	45,142	228,825
	22104	BELIZE COLLEGE OF AGRICULTURE	-	-	-	-	254,289
	22115	BELIZE NATURAL RESOURCE	103,781	100,289	95,652	8,129	96,152
	22121	COOPERATIVES AND CREDIT UNION	264,342	253,201	250,725	13,617	242,487
	22131	FISHERIES DEPARTMENT	457,375	577,123	531,420	(74,045)	529,406
		TOTAL RECURRENT	4,000,235	4,078,905	3,897,185	103,050	4,145,397
		CAPITAL					
		PART IV LOCAL SOURCES	2,438,706	4,481,923	4,081,548	(1,642,842)	3,066,485
		TOTAL PART IV	2,438,706	4,481,923	4,081,548	(1,642,842)	3,066,485
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,112,013	1,446,668	3,430,000	682,013	1,130,759
		TOTAL PART V	4,112,013	1,446,668	3,430,000	682,013	1,130,759

* Transferred to University of Belize

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	933,577	906,457	894,461	39,116	871,909
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	710,569	688,045	687,743	22,826	659,666
	1	Salaries	602,187	530,584	536,742		
	2	Allowances	43,725	107,294	94,885		
	3	Wages (Unestablished Staff)	43,768	33,721	37,858		
	4	Social Security	20,889	16,446	18,258		
31		TRAVEL AND SUBSISTENCE	32,061	30,827	29,817	2,244	29,054
	2	Mileage Allowance	519	499	788		
	3	Subsistence Allowance	13,483	12,964	12,285		
	5	Other Travel Expenses	18,059	17,364	16,744		
40		MATERIALS AND SUPPLIES	21,553	21,319	18,374	3,179	23,663
	1	Office Supplies	15,313	15,319	13,478		
	5	Household Sundries	6,240	6,000	4,896		
41		OPERATING COSTS	49,149	48,863	43,058	6,091	52,091
	1	Fuel	41,726	41,726	36,490		
	2	Advertisements	1,967	1,891	1,764		
	3	Miscellaneous	5,456	5,246	4,804		
42		MAINTENANCE COSTS	45,365	43,957	43,733	1,632	39,935
	1	Maintenance of Buildings	9,050	9,039	9,399		
	2	Maintenance of Grounds	1,097	1,055	296		
	3	Repairs & Mt'ce of Furn. & Eqpt.	10,372	9,973	11,306		
	4	Repairs & Mt'ce of Vehicles	22,687	21,814	20,219		
	9	Spares for Equipment	2,159	2,076	2,513		
49		RENTS & LEASES	-	-	-		2,225
50		GRANTS	74,880	73,446	71,736	3,144	67,500
	5	Statutory Bodies	74,880	73,446	71,736		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)			Minister of Agriculture, Fisheries and Cooperatives.		28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	59,508	60,000
(d)	1	1	Policy Analyst.....	PS 25	36,784	38,736
(e)	1	1	Finance Officer I.....	PS 21	26,331	26,450
(f)	1	1	Assistant Secretary.....	PS 18	23,330	23,000
(g)	1	1	Finance Officer III.....	PS 14	18,267	18,267
(h)	1	1	Secretary I.....	PS 10	15,819	16,431
(i)	1	1	Admin. Assistant.....	PS 10	16,686	21,939
(j)	2	2	First Class Clerk.....	PS 7	31,281	32,505
(k)	1	1	Secretary II.....	PS 7	15,207	16,431
(l)	3	3	Second Class Clerk.....	PS 4	33,765	35,186
(m)	1	1	Secretary III.....	PS 4	11,378	12,392
(n)	1	1	Office Assistant.....	PS 1	8,802	9,162
(o)	1	1	Chief Agric. Officer.....	PS 25	40,884	38,736
(p)	1	1	Prin. Agric. Officer.....	PS 23	36,936	39,936
(q)	1	1	Agriculture Economist.....	PS 20	26,196	29,196
(r)	1	1	Agriculture Statistician...	PS 20	27,396	28,596
(s)	1	1	Program Coordinator.....	Contract	27,000	27,000
(t)	1	1	Agriculture Officer.....	PS 16	27,852	28,492
(u)	1	1	Statistical Officer.....	PS 10	15,564	17,904
(v)	1	1	Information Officer.....	PS 10	17,904	14,940
(w)	1	1	Agriculture Inf. Officer...	PS 9	13,824	14,319
(x)	1	1	Statistical Officer I.....	PS 7	12,861	16,176
(y)	-	1	Clerk/Typist.....	PS 3	10	7,593
(z)			Allowances.....		48,250	32,733
(aa)			Unestablished Staff.....		37,858	43,768
(ab)			Social Security.....		18,258	20,889
25			TOTAL		687,743	710,569
26						

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	874,457	902,624	848,359	(26,098)	877,470
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	788,317	810,465	754,204	(34,113)	790,207
	1	Salaries	429,092	401,202	388,573		
	3	Wages (Unestablished Staff)	326,620	377,995	334,157		
	4	Social Security	32,605	31,268	31,474		
31		TRAVEL AND SUBSISTENCE	5,642	5,425	6,222	580	10,017
	3	Subsistence Allowance	5,230	5,029	5,520		
	5	Other Travel Expenses	412	396	702		
40		MATERIALS AND SUPPLIES	31,178	38,407	43,932	12,754	29,289
	1	Office Supplies	3,763	3,618	3,471		
	2	Books & Periodicals	716	688	875		
	3	Medical Supplies	1,517	3,246	4,253		
	4	Uniforms	902	867	1,124		
	5	Household Sundries	2,484	2,404	2,640		
	7	Spraying Supplies	3,580	3,442	3,867		
	8	Spares - Farm Mach; Equip.	7,515	7,226	7,649		
	9	Animal Feed	7,458	13,412	15,807		
	10	Animal Pasture	2,552	2,840	3,279		
	15	Other Office Equipment	691	664	967		
41		OPERATING COSTS	24,931	24,877	20,133	(4,798)	16,512
	1	Fuel	23,519	23,519	19,338		
	3	Miscellaneous	1,412	1,358	795		
42		MAINTENANCE COSTS	24,389	23,450	23,868	(521)	31,445
	1	Maintenance of Buildings	1,600	1,538	1,440		
	2	Maintenance of Grounds	1,385	1,332	1,476		
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,982	6,713	6,517		
	4	Repairs & Mt'ce of Vehicles	14,422	13,867	14,435		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	-	1	Director		-	30,000
(b)	2	1	Principal		73,172	38,036
(c)	1	1	Agronomist I.....	PS 20	10	28,596
(d)	1	1	Agric. Irrigation Off.....	PS 20	36,876	37,896
(e)	3	3	Agriculture Officer.....	PS 16	84,746	65,144
(f)	2	2	Extension Officer.....	PS 9	31,352	33,195
(g)	1	1	Farm Superintendent.....	PS 9	15,859	16,519
(h)	1	1	First Class Clerk.....	PS 7	15,564	16,176
(i)	1	1	Sr. Plumber.....	PS 6	12,468	13,044
(j)	1	1	Livestock Technician.....	PS 7	21,531	22,755
(k)	-	1	Technician	PS7	0	19,083
(l)	1	2	Foreman.....	PS 4	16,380	26,364
(m)	-	1	Mechanic	PS6	-	10,866
(n)	1	1	Second Class Clerk.....	PS 4	9,000	7,632
(o)	1	1	Storekeeper.....	PS 3	16,563	17,301
(p)	2	2	Clerical Assistant.....	PS 3	21,738	21,666
(q)	1	1	Storekeeper/Clerk.....	PS 3	17,811	18,279
(r)	1	1	Janitor.....	PS 2	6,540	6,540
(s)			Unestablished Staff.....		343,120	326,620
(t)			Social Security.....		31,474	32,605
	<u>20</u>	<u>22</u>	TOTAL		<u>754,204</u>	<u>788,317</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	131,831	133,848	128,723	3,108	132,645
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,163	107,686	106,652	1,511	117,885
	1	Salaries	93,908	86,052	88,007		
	3	Wages (Unestablished Staff)	9,727	16,603	13,820		
	4	Social Security	4,528	5,031	4,825		
31		TRAVEL AND SUBSISTENCE	1,400	2,220	2,332	(932)	1,209
	3	Subsistence Allowance	1,400	2,220	2,332		
40		MATERIALS AND SUPPLIES	6,297	7,586	5,995	302	4,407
	1	Office Supplies	2,096	2,033	1,513		
	4	Uniforms	1,146	1,102	1,096		
	5	Household Sundries	1,252	1,675	960		
	6	Foods	120	1,157	814		
	7	Spraying Supplies	1,489	1,432	1,342		
	8	Spares - Farm Mach; Equip.	194	187	270		
41		OPERATING COSTS	9,697	9,599	8,425	1,272	4,233
	1	Fuel	7,156	7,156	5,864		
	2	Advertisements	225	216	148		
	3	Miscellaneous	2,316	2,227	2,413		
42		MAINTENANCE COSTS	6,274	6,757	5,319	955	4,911
	1	Maintenance of Buildings	196	188	244		
	2	Maintenance of Grounds	461	443	367		
	3	Repairs & Mt'ce of Furn. & Eqpt.	755	1,451	876		
	4	Repairs & Mt'ce of Vehicles	4,862	4,675	3,832		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	5	5	Extension Officer	PS 8/16	78,805	84,521
(b)	1	1	Clerical Assistant.....	PS 3	9,192	9,387
(c)	-	2	Unestablished Staff.....		13,830	9,727
(d)			Social Security.....		4,825	4,528
(e)						
	<u>6</u>	<u>8</u>	TOTAL		<u>106,652</u>	<u>108,163</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	271,714	288,126	273,970	(2,256)	290,804
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	234,271	251,868	241,000	(6,729)	258,800
	1	Salaries	160,332	177,879	167,340		
	3	Wages (Unestablished Staff)	63,988	65,903	66,407		
	4	Social Security	9,951	8,086	7,253		
31		TRAVEL AND SUBSISTENCE	6,732	6,512	5,399	1,333	2,201
	2	Mileage Allowance	-	-	150		
	3	Subsistence Allowance	6,468	6,258	4,740		
	5	Other Travel Expenses	264	254	509		
40		MATERIALS AND SUPPLIES	15,617	15,082	14,482	1,135	16,299
	1	Office Supplies	495	476	332		
	2	Books & Periodicals	384	369	359		
	3	Medical Supplies	2,022	1,944	1,914		
	4	Uniforms	576	554	216		
	5	Household Sundries	1,029	1,056	905		
	7	Spraying Supplies	498	479	347		
	8	Spares - Farm Mach; Equip.	590	567	718		
	9	Animal Feed	9,453	9,089	9,097		
	10	Animal Pasture	570	548	594		
41		OPERATING COSTS	3,907	3,907	3,208	699	2,960
	1	Fuel	3,595	3,607	2,912		
	3	Miscellaneous	312	300	296		
42		MAINTENANCE COSTS	11,187	10,757	9,881	1,306	10,544
	1	Maintenance of Buildings	2,750	2,644	2,497		
	2	Maintenance of Grounds	765	736	750		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,383	2,291	1,905		
	4	Repairs & Mt'ce of Vehicles	4,995	4,803	4,538		
	9	Spares for Equipment	294	283	191		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Agriculture Officer.....	PS 16	29,772	30,732
(b)	1	-	Extension Officer 1.....	PS 9	23,653	-
(c)	7	6	Extension Officer II.....	PS 8	109,971	102,276
(d)		1	First Class Clerk.....	PS 7	17,247	17,859
(e)		1	Clerical Assistant		-	9,465
(f)			Unestablished Staff.....		53,104	63,988
(g)			Social Security.....		7,253	9,951
<u>9</u>		<u>9</u>	TOTAL		<u>241,000</u>	<u>234,271</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	157,868	163,657	160,430	(2,562)	127,820
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,269	144,590	141,893	(3,624)	116,137
	1	Salaries	120,744	125,759	123,482		
	3	Wages (Unestablished Staff)	11,901	14,296	13,693		
	4	Social Security	5,624	4,535	4,718		
31		TRAVEL AND SUBSISTENCE	4,207	4,045	3,809	398	1,673
	3	Subsistence Allowance	3,711	3,568	3,205		
	5	Other Travel Expenses	496	477	604		
40		MATERIALS AND SUPPLIES	4,368	4,287	5,073	(705)	1,998
	1	Office Supplies	1,216	1,193	1,509		
	5	Household Sundries	1,000	1,025	1,024		
	7	Spraying Supplies	2,152	2,069	2,540		
41		OPERATING COSTS	5,125	5,063	5,719	(594)	3,902
	1	Fuel	3,512	3,512	4,264		
	3	Miscellaneous	1,613	1,551	1,455		
42		MAINTENANCE COSTS	5,899	5,672	3,936	1,963	4,110
	1	Maintenance of Buildings	434	417	570		
	3	Repairs & Mt'ce of Furn. & Eqpt.	677	651	859		
	4	Repairs & Mt'ce of Vehicles	4,788	4,604	2,507		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Agriculture Officer.....	PS 16	29,772	30,732
(b)	1	1	Extension Officer I.....	PS 9	20,208	21,744
(c)	2	3	Extension Officer II.....	PS 8	48,010	42,816
(d)	1	1	First Class Clerk.....	PS 3	17,247	17,859
(e)	1	-	Office Assistant.....		5,892	-
(f)	-	1	Clerical Assistant		-	7,593
(g)			Unestablished Staff.....		16,046	11,901
(h)			Social Security.....		4,718	5,624
<div><div>6</div><div>7</div></div>			TOTAL		141,893	138,269

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	204,854	175,292	160,985	43,869	195,519
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,262	141,971	130,748	41,514	165,690
	1	Salaries	148,170	121,070	108,379		
	3	Wages (Unestablished Staff)	16,077	15,595	16,697		
	4	Social Security	8,015	5,306	5,672		
31		TRAVEL AND SUBSISTENCE	3,383	3,720	4,011	(291)	1,815
	3	Subsistence Allowance	2,100	2,486	2,616		
	5	Other Travel Expenses	1,283	1,234	1,395		
40		MATERIALS AND SUPPLIES	5,695	6,338	5,304	391	6,734
	1	Office Supplies	1,229	1,190	679		
	3	Medical Supplies	317	305	450		
	4	Uniforms	423	407	412		
	5	Household Sundries	1,021	982	762		
	6	Foods	312	300	116		
	7	Spraying Supplies	1,436	1,381	1,189		
	9	Animal Feed	-	853	872		
	10	Animal Pasture	957	920	824		
41		OPERATING COSTS	12,413	12,220	11,686	727	11,399
	1	Fuel	7,405	7,405	6,547		
	3	Miscellaneous	5,008	4,815	5,139		
42		MAINTENANCE COSTS	11,101	11,043	9,236	1,865	9,881
	1	Maintenance of Buildings	1,332	1,281	1,155	177	
	2	Maintenance of Grounds	484	465	474	10	
	3	Repairs & Mt'ce of Furn. & Eqpt.	853	820	850	3	
	4	Repairs & Mt'ce of Vehicles	8,432	8,108	6,336	2,096	
	9	Spares for Equipment	-	369	421	(421)	

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Extention Officer I.....	PS 9	22,294	15,584
(b)	2	7	Extension Officer II.....	PS 8	63,387	111,352
(c)	1	1	Second Class Clerk.....	PS 4	12,837	13,797
(d)	1	1	Clerical Assistant	PS3	7,437	7,437
(e)			Unestablished Staff.....		19,121	16,077
(f)			Social Security.....		5,672	8,015
	<u>5</u>	<u>10</u>	TOTAL		<u>130,748</u>	<u>172,262</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	312,832	321,035	309,998	2,834	298,071
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	280,742	289,666	280,394	348	276,466
	1	Salaries	160,910	162,223	158,145		
	2	Allowances	300	300	-		
	3	Wages (Unestablished Staff)	107,026	117,759	112,880		
	4	Social Security	12,506	9,384	9,369		
31		TRAVEL AND SUBSISTENCE	2,612	2,591	2,772	(160)	3,084
	3	Subsistence Allowance	2,612	2,591	2,560		
	5	Other Travel Expenses	-	-	212		
40		MATERIALS AND SUPPLIES	16,311	15,864	15,447	864	11,999
	1	Office Supplies	1,499	1,534	1,186		
	2	Books & Periodicals	-	-	158		
	3	Medical Supplies	1,180	1,135	1,208		
	4	Uniforms	-	-	285		
	5	Household Sundries	999	961	819		
	6	Foods	466	448	301		
	7	Spraying Supplies	183	176	217		
	8	Spares - Farm Mach; Equip.	1,066	1,025	521		
	9	Animal Feed	10,918	10,585	10,406		
	10	Animal Pasture	-	-	346		
41		OPERATING COSTS	6,405	6,412	5,754	651	3,396
	1	Fuel	6,186	6,201	5,545		
	3	Miscellaneous	219	211	209		
42		MAINTENANCE COSTS	6,762	6,502	5,631	1,131	3,126
	1	Maintenance of Buildings	907	872	962		
	2	Maintenance of Grounds	607	584	493		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,055	1,014	752		
	4	Repairs & Mt'ce of Vehicles	4,193	4,032	3,424		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Livestock Officer.....	PS 16	27,932	26,892
(b)	1	1	Agriculture Inf. Officer...	PS 9	29,935	29,772
(c)	3	4	Extension Officer II.....	PS 8	59,683	73,730
(d)	-	1	First Class Clerk	PS6	-	17,298
(e)	1	1	Second Class Clerk.....	PS4	28,925	13,218
(f)			Allowances.....		-	300
(g)			Unestablished Staff.....		124,550	107,026
(h)			Social Security.....		9,369	12,506
(i)	<u>6</u>	<u>8</u>	TOTAL		<u>280,394</u>	<u>280,742</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	287,604	257,253	242,462	45,142	228,825
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	249,326	219,204	205,126	44,200	192,317
	1	Salaries	96,515	95,293	94,240		
	2	Allowances	27,465	27,465	24,916		
	3	Wages (Unestablished Staff)	112,765	89,073	78,896		
	4	Social Security	12,581	7,373	7,074		
31		TRAVEL AND SUBSISTENCE	3,548	3,411	3,878	(330)	1,605
	3	Subsistence Allowance	2,621	2,520	2,935		
	5	Other Travel Expenses	927	891	943		
40		MATERIALS AND SUPPLIES	13,262	13,553	13,565	(303)	15,125
	1	Office Supplies	940	904	775		
	2	Books & Periodicals	308	296	284		
	3	Medical Supplies	725	697	1,047		
	4	Uniforms	930	949	992		
	5	Household Sundries	739	711	775		
	7	Spraying Supplies	699	672	624		
	8	Spares - Farm Mach; Equip.	2,500	2,926	1,880		
	9	Animal Feed	4,821	4,636	5,364		
	10	Animal Pasture	1,600	1,762	1,824		
41		OPERATING COSTS	10,258	10,306	9,480	778	10,794
	1	Fuel	9,394	9,475	8,757		
	3	Miscellaneous	864	831	723		
42		MAINTENANCE COSTS	11,210	10,779	10,413	797	8,984
	1	Maintenance of Buildings	2,745	2,639	2,110		
	2	Maintenance of Grounds	930	894	775		
	3	Repairs & Mt'ce of Furn. & Eqpt.	350	337	613		
	4	Repairs & Mt'ce of Vehicles	6,974	6,706	6,915		
	9	Spares for Equipment	211	203	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	-	1	Extension Officer I	PS9	-	23,064
(b)	5	3	Extension Officer II.....	PS 8	70,030	50,183
(c)	1	1	First Class Clerk.....	PS 7	13,920	14,391
(d)	1	1	Second Class Clerk.....	PS 4	8,508	8,877
(e)			Allowances.....		28,310	27,465
(f)			Unestablished Staff.....		77,284	112,765
(g)			Social Security.....		7,074	12,581
	<u>7</u>	<u>6</u>	TOTAL		<u>205,126</u>	<u>249,326</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22115 BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE/LYNAM					
		FINANCIAL REQUIREMENTS	103,781	100,289	95,652	8,129	96,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,113	77,241	74,320	5,793	72,242
	1	Salaries	16,707	16,983	13,037		
	2	Allowances	867	885	3,535		
	3	Wages (Unestablished Staff)	58,374	55,975	54,343		
	4	Social Security	4,165	3,398	3,405		
40		MATERIALS AND SUPPLIES	14,984	14,480	14,551	433	14,832
	1	Office Supplies	415	471	600		
	2	Books & Periodicals	304	292	381		
	3	Medical Supplies	203	195	237		
	5	Household Sundries	255	245	219		
	6	Foods	9,499	9,134	8,504		
	8	Spares - Farm Mach; Equip.	1,802	1,733	1,753		
	10	Animal Pasture	1,333	1,282	1,134		
	12	School Supplies	449	432	1,723		
	13	Building & Construction	724	696	1,824		
41		OPERATING COSTS	6,963	6,886	5,027	1,936	6,812
	1	Fuel	4,943	4,943	3,342		
	2	Advertisements	267	257	330		
	3	Miscellaneous	1,753	1,686	1,355		
42		MAINTENANCE COSTS	1,241	1,220	1,116	125	1,478
	1	Maintenance of Buildings	546	525	514		
	2	Maintenance of Grounds	-	-	100		
	3	Repairs & Mt'ce of Furn. & Eqpt.	147	168	144		
	4	Repairs & Mt'ce of Vehicles	548	527	358		
46		PUBLIC UTILITIES	480	462	638	(158)	788
	2	Gas (butane)	480	462	638		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Admin. Assistant.....	PS 10	13,037	16,707
(b)			Allowances		3,535	867
(c)			Unestablished Staff.....		54,343	58,374
(e)			Social Security.....		3,405	4,165
	<u>1</u>	<u>1</u>	TOTAL		<u>74,320</u>	<u>80,113</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES & CREDIT UNION					
		FINANCIAL REQUIREMENTS	264,342	253,201	250,725	13,617	242,487
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,350	216,050	213,229	13,121	209,220
	1	Salaries	216,433	207,330	203,190		
	2	Allowances	465	465	1,860		
	4	Social Security	9,452	8,255	8,179		
31		TRAVEL AND SUBSISTENCE	18,651	17,933	19,035	(384)	13,029
	2	Mileage Allowance	334	321	586		
	3	Subsistence Allowance	14,788	14,219	14,552		
	5	Other Travel Expenses	3,529	3,393	3,897		
40		MATERIALS AND SUPPLIES	3,299	3,196	2,908	391	4,152
	1	Office Supplies	3,299	3,196	2,908		
41		OPERATING COSTS	10,373	10,171	9,921	452	9,512
	1	Fuel	5,112	5,112	4,944		
	3	Miscellaneous	5,261	5,059	4,977		
42		MAINTENANCE COSTS	4,354	4,587	4,729	(375)	4,403
	1	Maintenance of Buildings	-	400	494		
	2	Maintenance of Grounds	264	254	398		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,116	1,073	1,144		
	4	Repairs & Mt'ce of Vehicles	2,974	2,860	2,693		
43		TRAINING	1,315	1,264	903	412	2,171
	5	Miscellaneous	1,315	1,264	903		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Registrar of Cooperatives..	PS 25	33,072	34,104
(b)	1	1	Asst. Registrar of Coop....	PS 18	24,576	24,576
(c)	1	1	Coop. Education Officer....	PS 12	21,993	21,993
(d)	1	-	Insp. of Cooperatives.....	PS 12	10	-
(e)	5	5	Sr. Cooperative Officer....	PS 7	72,312	73,101
(f)	1	1	First Class Clerk.....	PS 7	18,012	18,624
(g)	1	1	Secretary II.....	PS7	11,892	12,321
(h)	3	3	Cooperative Officer.....	PS 6	10	25,102
(i)	1	-	Secretary III.....	PS 4	15,061	-
(j)	1	1	Office Assistant.....	PS 1	6,252	6,612
(k)			Allowances		1,860	465
(l)			Social Security.....		8,179	9,452
<div>1614</div>			TOTAL		213,229	226,350

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	457,375	577,123	531,420	(74,045)	529,406
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	406,380	527,428	480,086	(73,706)	480,237
	1	Salaries	346,222	469,812	421,346		
	3	Wages (Unestablished Staff)	41,555	41,555	42,497		
	4	Social Security	18,603	16,061	16,243		
31		TRAVEL AND SUBSISTENCE	11,806	11,351	11,080	726	7,838
	2	Mileage Allowance	356	342	280		
	3	Subsistence Allowance	7,532	7,242	6,735		
	5	Other Travel Expenses	3,918	3,767	4,065		
40		MATERIALS AND SUPPLIES	3,799	3,703	4,668	(869)	5,274
	1	Office Supplies	2,719	2,665	2,908		
	2	Books & Periodicals	-	-	165		
	5	Household Sundries	1,080	1,038	1,595		
41		OPERATING COSTS	20,341	20,114	18,970	1,371	18,438
	1	Fuel	14,439	14,439	14,021		
	2	Advertisements	1,035	995	1,045		
	3	Miscellaneous	4,867	4,680	3,904		
42		MAINTENANCE COSTS	15,049	14,527	16,616	(1,567)	17,619
	1	Maintenance of Buildings	4,800	4,673	5,138		
	2	Maintenance of Grounds	822	790	896		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,236	2,150	2,161		
	4	Repairs & Mt'ce of Vehicles	7,191	6,914	8,421		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Fisheries Administrator....	PS 24	36,084	42,084
(b)	1	1	Sr. Fisheries Officer.....	PS 21	40,412	39,612
(c)	2	2	Fisheries Officer.....	PS 16	49,384	50,584
(d)	1	1	Admin. Assistant.....	PS 10	22,635	17,847
(e)	2	2	Asst. Fisheries Officer....	PS 9	41,512	43,488
(f)	2	2	Fisheries Inspector.....	PS 9	28,700	28,748
(g)	1	1	Chief Coxswain.....	PS 8	17,124	15,597
(h)	1	1	First Class Clerk.....	PS 7	19,000	19,236
(i)	1	1	Secretary II.....	PS 7	16,176	15,693
(j)	2	2	Fisheries Technician.....	PS 4	26,000	26,077
(k)	1	1	Second Class Clerk.....	PS 4	10,464	11,173
(l)	1	1	Secretary III.....	PS 4	8,754	8,795
(m)	1	1	Storekeeper/Clerk.....	PS 3	11,688	11,688
(n)	1	1	Watchman.....	PS 2	7,266	8,058
(o)	1	1	Office Assistant.....	PS 1	7,363	7,542
(p)			Unestablished Staff.....		121,281	41,555
(q)			Social Security.....		16,243	18,603
	19	19	TOTAL		480,086	406,380

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
23		MINISTRY OF NATURAL RESOURCES, INDUSTRY AND THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	917,774	742,125	695,883	221,891	401,103
	23018	LAND INFORMATION CENTRE	189,662	172,257	183,926	5,736	147,689
	23038	PHYSICAL PLANNING SECTION	137,626	126,762	127,451	10,175	88,866
	23058	SURVEYS AND MAPPING	404,210	347,895	352,607	51,603	363,524
	23068	LAND REVENUE SECTION	65,088	136,143	84,178	(19,090)	177,240
	23078	NATIONAL ESTATE	248,025	220,899	226,826	21,199	203,126
	23088	LAND REGISTRY	263,660	241,374	245,458	18,202	210,113
	23098	VALUATION	181,422	182,305	180,581	841	191,451
		LANDS ADMINSTRATION	984,743	882,989	924,347	60,396	847,043
	23108	LANDS ADMIN. - BELMOPAN	301,863	258,060	299,092	2,771	254,640
	23112	LANDS ADMIN. - COROZAL	98,460	92,313	93,751	4,709	89,976
	23123	LANDS ADMIN. - ORANGE WALK	78,320	73,261	74,508	3,812	66,669
	23131	LANDS ADMIN. - BELIZE CITY	208,818	183,053	178,915	29,903	182,277
	23142	LANDS ADMIN. - CAYO	127,783	104,999	111,881	15,902	101,613
	23155	LANDS ADMIN. - STANN CREEK	81,791	80,819	78,982	2,809	76,904
	23166	LANDS ADMIN. - TOLEDO	87,708	90,484	87,218	490	74,964
		FORESTRY ADMINISTRATION	1,633,378	1,488,242	1,467,236	166,542	1,499,161
	23178	FORESTRY - BELMOPAN	299,359	300,448	301,844	(2,485)	338,165
	23183	FORESTRY - ORANGE WALK	74,538	69,051	68,371	6,167	67,770
	23191	FORESTRY - BELIZE CITY	92,671	110,362	99,096	(6,025)	145,112
	23204	FORESTRY - SAN IGNACIO	110,503	90,314	97,048	13,455	81,503
	23214	FORESTRY - DOUGLAS D'SILVA	467,564	435,666	408,097	59,467	373,373
	23225	FORESTRY - MELINDA	400,601	336,159	339,109	61,492	336,597
	23225	FORESTRY - SAVANNAH	75,740	81,134	76,510	(770)	80,456
	23246	FORESTRY - TOLEDO	112,402	65,108	77,161	35,241	76,185
			506,284	454,731	454,239	52,045	686,625
	23288	CONSERVATION DIVISION	233,258	228,833	226,154	7,104	227,592
	23298	SILVICULTURE OPERATIONS	50,864	44,912	45,937	4,927	44,322
	23308	GEOLOGY DEPARTMENT	222,162	180,986	182,148	40,014	181,653
	23318	DEPARTMENT OF THE ENVIRONMENT	-	-	-	-	233,058
			446,078	438,171	448,636	(2,558)	610,487
	28028	CENTRAL ADMINISTRATION - INDUSTRY	205,859	228,167	234,063	(28,204)	428,535
	28038	SUPPLIES CONTROL	92,840	81,980	82,711	10,129	55,401
	28048	BUREAU OF STANDARDS	147,379	128,024	131,862	15,517	126,551
		TOTAL RECURRENT	5,977,950	5,433,893	5,391,368	586,982	5,426,428

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
		CAPITAL					
		PART IV LOCAL SOURCES	3,065,400	8,279,071	6,840,878	(3,775,478)	4,264,648
		TOTAL PART IV	3,065,400	8,279,071	6,840,878	(3,775,478)	4,264,648
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,466,000	242,823	690,000	1,776,000	1,488,000
		TOTAL PART V	2,466,000	242,823	690,000	1,776,000	1,488,000

* Department Transferred under Indexed Environment

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
23017-28048	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES, THE ENVIRONMENT, INDUSTRY & COMMERCE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	917,774	742,125	695,883	221,891	401,103
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	773,613	631,585	615,750	157,863	352,510
	1	Salaries	547,534	493,801	479,651		
	2	Allowances	47,522	24,620	16,010		
	3	Wages (Unestablished Staff)	158,712	98,274	105,439		
	4	Social Security	19,845	14,890	14,650		
31		TRAVEL AND SUBSISTENCE	12,509	15,403	15,370	(2,861)	13,134
	1	Transport Allowance	2,544	2,445	2,575		
	2	Mileage Allowance	1,640	1,577	2,009		
	3	Subsistence Allowance	6,000	9,145	8,671		
	5	Other Travel Expenses	2,325	2,236	2,115		
40		MATERIALS AND SUPPLIES	24,400	9,105	9,048	15,352	8,853
	1	Office Supplies	14,200	6,851	6,119		
	2	Books & Periodicals	5,500	-	250		
	3	Medical Supplies	300	-	-		
	5	Household Sundries	1,000	2,042	1,918		
	14	Computer Supplies	1,900	212	386		
	15	Other Office Equipment	1,500	-	375		
41		OPERATING COSTS	97,200	74,660	43,337	53,863	15,201
	1	Fuel	86,700	72,208	40,692		
	3	Miscellaneous	3,000	1,299	1,355		
	6	Mail Delivery	7,500	1,153	1,290		
42		MAINTENANCE COSTS	10,052	11,372	12,378	(2,326)	11,405
	1	Maintenance of Buildings	1,238	1,190	1,405		
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	2,139	1,815		
	4	Repairs & Mt'ce of Vehicles	4,862	4,675	4,670		
	5	Mt'ce of Computers (hardware)	139	182	407		
	6	Mt'ce of Computers (software)	-	-	188		
	8	Mt'ce of Other Equipment	869	836	818		
	9	Spares for Equipment	198	190	445		
	10	Vehicle Parts	2,246	2,160	2,630		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
			Deputy Prime Minister and Minister of Resources and the Environment		31,548	31,548
			Exp. all'ce to Minister....		10,992	10,992
(a)	-	1	Minister of State		-	28,800
(b)	-	-	Exp. All'ce to Minister of State		-	916
(c)	1	1	Chief Executive Officer.....	PS 26	60,000	60,000
(d)	-	1	Executive Director	Contract	-	50,400
(f)	-	1	Legal Counsel	Contract	-	54,084
(g)	-	1	Policy Coordinator	Contract	-	40,000
(h)	1	1	Finance Officer I.....	PS 21	27,912	50,712
(i)	2	2	Admin. Officer III.....	PS 14	66,124	66,124
(j)	1	1	Finance Officer III.....	PS 14	25,020	18,573
(k)	1	1	Admin. Assistant.....	PS 10	18,360	18,360
(l)	1	1	Secretary I.....	PS 10	17,616	18,645
(m)	1	1	First Class Clerk.....	PS 7	12,606	13,677
(n)	1	-	Secretary II.....	PS 7	16,125	-
(o)	5	5	Second Class Clerk.....	PS 4	55,455	53,149
(p)	2	1	Secretary III.....	PS 4	28,178	28,168
(q)	2	2	Office Assistant.....	PS 1	15,294	15,294
(r)			Allowances.....		46,010	35,614
(s)			Unestablished Staff.....		169,860	158,712
(t)			Social Security.....		14,650	19,845
	<u>18</u>	<u>20</u>	TOTAL		<u>615,750</u>	<u>773,613</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
		FINANCIAL REQUIREMENT	189,662	172,257	183,926	5,736	147,689
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	179,937	163,730	175,545	4,392	139,749
	1	Salaries	150,862	150,815	145,532		
	3	Wages (Unestablished Staff)	22,488	7,811	24,992		
	4	Social Security	6,587	5,104	5,021		
31		TRAVEL AND SUBSISTENCE	652	627	617	35	656
	3	Subsistence Allowance	367	353	500		
	5	Other Travel Expenses	285	274	117		
40		MATERIALS AND SUPPLIES	6,900	4,927	4,834	2,066	3,867
	1	Office Supplies	4,800	2,814	2,515		
	14	Purchase of Computer supplies	2,100	2,113	2,319		
42		MAINTENANCE COSTS	2,173	2,973	2,930	(757)	3,417
	1	Maintenance of building	914	879	1,002		
	3	Repairs & Mtnc. Of Furn. & Equipment	1,259	1,210	998		
	5	Maintenance of Computer (Hardware)	-	884	930		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Prin. Lands Info. Off.....	PS 23	33,236	33,236
(b)	1	-	Sr. Lands Officer.....	PS 21	10	-
(c)	3	3	Lands Info. Officer.....	PS 14	66,504	63,100
(d)	1	1	Trainee Programmer.....	PS 7	10	12,504
(e)	1	1	Lands Info. Tech.....	PS 7	12,420	13,065
(f)	1	1	System Technician	PS 7	10	16,800
(g)	1	1	Second Class Clerk.....	PS 4	12,157	12,157
(h)			Unestablished Staff.....		46,177	22,488
(i)			Social Security.....		5,021	6,587
9 8			TOTAL		175,545	179,937

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
		FINANCIAL REQUIREMENT	137,626	126,762	127,451	10,175	88,866
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	132,935	122,204	123,309	9,626	82,332
	1	Salaries	128,258	118,552	119,346		
	4	Social Security	4,677	3,652	3,963		
31		TRAVEL AND SUBSISTENCE	1,158	2,619	2,493	(1,335)	1,608
	2	Mileage Allowance	326	313	470		
		Subsistence Allowance	-	1,419	1,291		
	5	Other Travel Expenses	832	887	732		
40		MATERIALS AND SUPPLIES	1,500	816	851	649	1,073
	1	Office Supplies	500	816	851		
	14	Computer Supplies	500	-	-		
	15	Other Office Equipment	500	-	-		
41		OPERATING COSTS	1,500	558	385	1,115	3,476
	1	Fuel	1,500	558	385		
42		MAINTENANCE COSTS	533	565	413	120	377
	3	Repairs & Mt'ce of Furn. & Eqpt.	295	336	182		
	5	Mt'ce of Computers (hardware)	238	229	231		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Principal Planner	PS 23	30,936	33,336
(b)	1	1	Physical Planner.....	PS 16	21,432	24,812
(c)	1	1	Assistant Planner	PS 10	17,676	18,360
(d)	1	1	Secretary II.....	PS 7	12,453	13,065
(e)	3	3	Planning Technician	PS 7	36,849	38,685
(g)			Social Security.....		3,963	4,677
<u>7</u> <u>7</u>			TOTAL		<u>123,309</u>	<u>132,935</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
		FINANCIAL REQUIREMENT	404,210	347,895	352,607	51,603	363,524
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	363,091	307,480	314,165	48,926	320,510
	1	Salaries	249,507	225,948	234,489		
	2	Allowances	31,200	2,573	2,225		
	3	Wages (Unestablished Staff)	70,247	69,426	67,936		
	4	Social Security	12,137	9,533	9,515		
31		TRAVEL AND SUBSISTENCE	21,325	29,146	26,161	(4,836)	29,757
	2	Mileage Allowance	-	189	750		
	3	Subsistence Allowance	19,800	27,491	24,099		
	5	Other Travel Expenses	1,525	1,466	1,312		
40		MATERIALS AND SUPPLIES	12,100	4,749	5,967	6,133	5,439
	1	Office Supplies	10,300	4,749	5,629		
	14	Computer Supplies	800	-	150		
	15	Other Office Equipment	1,000	-	188		
41		OPERATING COSTS	3,350	2,310	1,954	1,396	5,837
	1	Fuel	2,500	1,930	1,466		
	3	Miscellaneous	700	380	488		
	6	Mail Delivery	150	-	-		
42		MAINTENANCE COSTS	2,413	2,353	2,703	(290)	1,922
	3	Repairs & Mt'ce of Furn. & Eqpt.	331	318	500		
	4	Repairs & Mt'ce of Vehicles	2,082	2,035	2,203		
43		TRAINING	1,931	1,857	1,657	274	59
	5	Miscellaneous	1,931	1,857	1,657		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Prin. Surveyor.....	PS 19	45,000	45,000
(b)	3	2	Surveyor I/II.....	PS 14/16	82,167	55,836
(c)	3	1	Sr. Draughtsman.....	PS 10	22,256	22,236
(d)	2	2	Draughtsman I.....	PS 8	39,515	40,151
(e)	4	4	Draughtsman II.....	PS 5	52,316	55,132
(f)	3	2	Survey Technician.....	PS 5	30,634	31,152
(g)			Allowances.....		225	31,200
(h)			Unestablished Staff.....		32,537	70,247
(i)			Social Security.....		9,515	12,137
	16	12	TOTAL		314,165	363,091

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23068 LAND REVENUE SECTION					
		FINANCIAL REQUIREMENT	65,088	136,143	84,178	(19,090)	177,240
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	61,448	134,613	82,327	(20,879)	176,059
	1	Salaries	27,239	64,466	54,855		
	3	Wages (Unestablished Staff)	31,452	67,294	20,225		
	4	Social Security	2,757	2,853	3,048		
	5	Wages/honorarium			4,199		
40		MATERIALS AND SUPPLIES	3,500	1,395	1,621	1,879	1,181
	1	Office Supplies	2,500	1,395	1,621		
	14	Computer supplies	1,000				
42		MAINTENANCE COSTS	140	135	230	(90)	
		Maintenance of Computer - Hardware	140	135	230		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	-	Land Revenue Admin.....	PS 14	22,950	-
(b)	1	1	Inspector/Bailiff.....	PS 10	18,075	18,075
(c)	1	1	Second Class Clerk.....	PS 4	9,164	9,164
(d)			Unestablished Staff.....		24,891	31,452
(e)			Social Security.....		3,048	2,757
			Wages/honorarium		4,199	-
<u>3</u>		<u>2</u>	TOTAL		<u>82,327</u>	<u>61,448</u>

BELIZE ESTIMATES

6							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
		FINANCIAL REQUIREMENT	248,025	220,899	226,826	21,199	203,126
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	245,025	217,842	223,904	21,121	198,381
	1	Salaries	127,509	192,039	166,534		
	3	Wages (Unestablished Staff)	108,621	18,439	49,644		
	4	Social Security	8,895	7,364	7,726		
31		TRAVEL AND SUBSISTENCE	1,700	2,424	2,202	(502)	2,441
	2	Mileage Allowance	-	-	188		
	3	Subsistence Allowance	1,200	1,917	1,460		
	5	Other Travel Expenses	500	507	554		
40		MATERIALS AND SUPPLIES	1,300	633	720	580	2,304
	1	Office Supplies	1,300	633	720		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sr. Lands Officer.....	PS 20	35,896	35,896
(b)	1	1	Nat'l Estate Officer.....	PS 14	32,541	33,369
(c)	1	1	Asst. Lands Officer.....	PS 10	24,516	25,200
(d)	3	2	Lands Inspector.....	PS 5	21,790	33,044
(e)			Unestablished Staff.....		101,435	108,621
(f)			Social Security.....		7,726	8,895
6		5	TOTAL		223,904	245,025

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
		FINANCIAL REQUIREMENT	263,660	241,374	245,458	18,202	210,113
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	262,221	240,202	244,100	18,121	194,575
	1	Salaries	185,972	218,027	199,646		
	3	Wages (Unestablished Staff)	66,764	13,952	35,942		
	4	Social Security	9,485	8,223	8,512		
31		TRAVEL AND SUBSISTENCE	639	671	806	(167)	38
	2	Mileage Allowance	-	-	225		
	3	Subsistence Allowance	518	555	426		
	5	Other Travel Expenses	121	116	155		
40		MATERIALS AND SUPPLIES	800	501	552	248	15,500
	1	Office Supplies	500	501	552		
	15	Other Office Equipment	300	-	-		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Registrar of Lands.....	PS 23	41,936	40,536
(b)	1	1	Deputy Registrar.....	PS 14	28,884	29,712
(c)	1	1	Titles Officer	PS 12	26,340	27,096
(d)	2	-	Assistant Registrar	PS 12	10	-
(e)	1	1	Lands Inspector.....	PS 5	17,160	17,688
(f)	4	4	Registry Clerk	PS 4	38,050	39,936
(g)	2	2	Secretary III	PS 4	22,271	24,121
(h)	1	1	Office Assistant	PS1	6,342	6,883
(I)			Unestablished Staff.....		54,595	66,764
(j)			Social Security.....		8,512	9,485
<u>13</u>		<u>11</u>	TOTAL		<u>244,100</u>	<u>262,221</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
		FINANCIAL REQUIREMENT	181,422	182,305	180,581	841	191,451
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	178,422	182,305	180,581	(2,159)	183,672
	1	Salaries	140,016	172,289	165,702		
		Allowances	-	1,800	-		
	3	Wages (Unestablished Staff)	30,608	2,145	8,572		
	4	Social Security	7,798	6,071	6,307		
31		TRAVEL AND SUBSISTENCE	-	-	-	-	2,991
40		MATERIALS AND SUPPLIES	3,000			3,000	2,033
	1	Office supplies	3,000				
41		OPERATING COSTS	-		-	-	1,232
42		MAINTENANCE COSTS	-	-	-	-	1,523

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Chief Valuer.....	PS 23	31,196	32,396
(b)	1	-	Sr. Valuer	PS 20	10	-
(c)	1	-	Lands Officer.....	PS 14	10	-
(d)	1	-	Asst. Lands Officer.....	PS 10	10	-
(e)	4	3	Referencer	PS 7	55,117	56,331
(f)	1	1	Second Class Clerk.....	PS 4	12,649	13,141
(g)	1	1	Clerk/Typist	PS 3	16,212	16,212
(h)	1	1	Records Clerk	PS 3	12,936	13,404
(i)	1	1	Office Assistant	PS 1	8,172	8,532
(j)			Allowances		2,400	-
(k)			Unestablished Staff.....		30,710	30,608
(l)			Social Security.....		11,159	7,798
<div>128</div>			TOTAL		180,581	178,422

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
		FINANCIAL REQUIREMENT	301,863	258,060	299,092	2,771	254,640
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	283,383	238,737	281,102	2,281	215,109
	1	Salaries	216,537	210,234	255,350		
	2	Allowances	6,800	2,391	2,244		
	3	Wages (Unestablished Staff)	51,509	17,148	15,868		
	4	Social Security	8,537	8,964	7,640		
31		TRAVEL AND SUBSISTENCE	6,977	9,089	8,544	(1,567)	10,268
	1	Transport Allowances	1,144	2,958	2,229		
	2	Mileage Allowance	744	715	1,429		
	3	Subsistence Allowance	4,153	3,993	3,470		
	5	Other Travel Expenses	936	1,423	1,416		
40		MATERIALS AND SUPPLIES	6,300	4,230	4,149	2,151	3,380
	1	Office Supplies	2,000	2,902	2,678		
	2	Books & Periodicals	500	-	-		
	3	Medical Supplies	500	-	118		
	5	Household Sundries	1,000	1,328	1,209		
	14	Computer Supplies	1,700	-	-		
	15	Other Office Equipment	600	-	144		
41		OPERATING COSTS	3,500	3,813	3,040	460	23,859
	1	Fuel	3,000	2,865	1,783		
	6	Mail Delivery	500	948	1,257		
42		MAINTENANCE COSTS	1,703	2,191	2,257	(554)	2,024
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	1,013	863		
	4	Repairs & Mt'ce of Vehicles	922	887	876		
	5	Mt'ce of Computers (hardware)	281	291	518		

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 2001/2002	ESTIMATES 2002/2003
2001/2002	2002/2003					
(a)	1	1	Commissioner of Lands.....	PS 25	54,684	54,684
(b)	1	2	Deputy Commissioner of Lands	PS 24	37,956	78,112
(c)	1	-	Prin. Lands Officer.....	PS 23	40,336	-
(d)	1	-	Crown Counsel I.....	PS 21	10	-
(e)	6	-	Lands Officer.....	PS 14	23,857	-
(f)	3	1	Asst. Lands Officer.....	PS 10	10	16,308
(g)	1	1	First Class Clerk.....	PS 7	14,952	18,702
(h)	2	2	Second Class Clerk.....	PS 4	24,345	26,077
(i)	2	1	Secretary III.....	PS 4	14,012	14,002
(j)	2	1	Caretaker.....	PS 2	8,266	8,652
(k)			Allowances.....		4,525	6,800
(l)			Unestablished Staff.....		50,509	51,509
(m)			Social Security.....		7,640	8,537
<hr/>			TOTAL		<hr/>	<hr/>
20	9				281,102	283,383

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
		FINANCIAL REQUIREMENT	98,460	92,313	93,751	4,709	89,976
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	95,079	90,397	91,768	3,311	87,240
	1	Salaries	57,745	55,151	55,753		
	3	Wages (Unestablished Staff)	34,206	32,274	33,006		
	4	Social Security	3,128	2,972	3,009		
31		TRAVEL AND SUBSISTENCE	825	877	1,014	(189)	2,622
	2	Mileage Allowance	-	-	188		
	3	Subsistence Allowance	825	877	826		
40		MATERIALS AND SUPPLIES	1,050	106	161	889	114
	1	Office Supplies	350	106	161		
	5	Household sundries	200	-	-		
	14	Computer Supplies	200	-	-		
	15	Other Office Equipment	300	-	-		
41		OPERATING COSTS	1,300	702	639	661	
	1	Fuel	1,300	702	639		
42		MAINTENANCE COSTS	206	231	169	37	
	4	Repairs & Mt'ce of Vehicles	206	231	169		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	43,384	44,440
(b)	1	1	Second Class Clerk.....	PS 4	12,813	13,305
(c)			Unestablished Staff.....		32,562	34,206
(d)			Social Security.....		3,009	3,128
<div>22</div>			TOTAL		91,768	95,079

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
		FINANCIAL REQUIREMENT	78,320	73,261	74,508	3,812	66,669
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,221	69,802	70,832	3,389	61,950
	1	Salaries	49,852	62,492	54,269		
	3	Wages (Unestablished Staff)	21,314	4,683	13,619		
	4	Social Security	3,055	2,627	2,944		
31		TRAVEL AND SUBSISTENCE	957	1,162	1,231	(274)	1,256
	2	Mileage Allowance	-	-	188		
	3	Subsistence Allowance	541	568	518		
	5	Other Travel Expenses	416	594	525		
40		MATERIALS AND SUPPLIES	1,900	1,332	1,475	425	1,341
	1	Office Supplies	500	558	598		
	3	Medical Supplies	200	-	-		
	5	Household Sundries	400	330	317		
	14	Computer Supplies	400	248	301		
	15	Other Office Equipment	400	196	259		
41		OPERATING COSTS	1,000	611	545	455	1,787
	1	Fuel	1,000	611	545		
42		MAINTENANCE COSTS	242	354	425	(183)	335
	1	Maintenance of Buildings	138	254	301		
	4	Repairs & Mt'ce of Vehicles	104	100	124		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	25,608	26,664
(b)	1	1	Lands Inspector.....	PS 5	12,012	12,540
(c)	1	1	Clerk/Typist	PS 3	10,413	10,648
(d)			Unestablished Staff.....		19,855	21,314
(e)			Social Security.....		2,944	3,055
<u>3</u>		<u>3</u>	TOTAL		<u>70,832</u>	<u>74,221</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
		FINANCIAL REQUIREMENT	208,818	183,053	178,915	29,903	182,277
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	201,258	177,386	173,198	28,060	174,073
	1	Salaries	108,334	134,863	125,263		
	2	Allowances	12,840	10,983	9,993		
	3	Wages (Unestablished Staff)	71,637	24,157	30,105		
	4	Social Security	8,447	7,383	7,837		
31		TRAVEL AND SUBSISTENCE	1,560	1,685	1,678	(118)	1,134
	3	Subsistence Allowance	1,560	1,685	1,678		
40		MATERIALS AND SUPPLIES	3,000	1,688	1,830	1,170	1,446
	1	Office Supplies	1,500	1,362	1,365		
	3	Medical Supplies	200	-	-		
	5	Household Sundries	400	326	323		
	14	Computer Supplies	600	-	-		
	15	Other Office Equipment	300	-	142		
41		OPERATING COSTS	850	197	184	666	3,951
	1	Fuel	700	197	184		
	6	Mail Delivery	150	-	-		
42		MAINTENANCE COSTS	2,150	2,097	2,025	125	1,673
	1	Maintenance of Buildings	1,008	969	836		
	3	Repairs & Mt'ce of Furn. & Eqpt.	551	530	496		
	4	Repairs & Mt'ce of Vehicles	591	598	578		
	10	Vehicle Parts	-	-	115		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	30,536	25,608
(b)	1	1	Asst. Lands Officer.....	PS 10	20,127	15,783
(c)	1	-	First Class Clerk.....	PS 7	16,329	-
(d)	1	1	Lands Inspector.....	PS 5	13,464	13,992
(e)	5	5	Second Class Clerk.....	PS 4	41,248	52,951
(f)	1	-	Clerk/Typist.....	PS 3	8,529	-
(g)			Allowances.....		9,993	12,840
(h)			Unestablished Staff.....		25,135	71,637
(i)			Social Security.....		7,837	8,447
<div><div>10</div><div>8</div></div>			TOTAL		<div>173,198</div>	<div>201,258</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
		FINANCIAL REQUIREMENT	127,783	104,999	111,881	15,902	101,613
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,414	103,460	110,208	14,206	99,663
	1	Salaries	79,860	94,447	90,638		
	3	Wages (Unestablished Staff)	39,559	5,088	15,500		
	4	Social Security	4,995	3,925	4,070		
31		TRAVEL AND SUBSISTENCE	271	346	431	(160)	486
	3	Subsistence Allowance	271	346	431		
40		MATERIALS AND SUPPLIES	1,875	822	934	941	1,176
	1	Office Supplies	600	535	589		
	3	Medical Supplies	100	-	-		
	5	Household Sundries	375	149	161		
	14	Computer Supplies	400	-	-		
	15	Other Office Equipment	400	138	184		
41		OPERATING COSTS	1,000	157	167	833	87
	1	Fuel	1,000	157	167		
42		MAINTENANCE COSTS	223	214	141	82	201
	3	Repairs & Mt'ce of Furn. & Eqpt.	223	214	141		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	29,656	29,656
(b)	1	2	Lands Inspector.....	PS 5	18,622	32,384
(c)	1	1	Clerk/Typist.....	PS 3	17,852	17,820
(d)			Unestablished Staff.....		39,762	39,559
(e)			Social Security.....		4,316	4,995
<div><div>3</div><div>4</div></div>			TOTAL		110,208	124,414

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
		FINANCIAL REQUIREMENT	81,791	80,819	78,982	2,809	76,904
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	77,111	77,724	76,074	1,037	71,920
	1	Salaries	52,850	69,942	64,576		
	3	Wages (Unestablished Staff)	21,314	4,558	8,353		
	4	Social Security	2,947	3,224	3,145		
31		TRAVEL AND SUBSISTENCE	1,321	1,270	1,229	92	492
	2	Mileage Allowance	225	216	323		
	3	Subsistence Allowance	705	678	776		
	5	Other Travel Expenses	391	376	130		
40		MATERIALS AND SUPPLIES	1,600	680	455	1,145	297
	1	Office Supplies	600	512	455		
	3	Medical Supplies	200	-	-		
	5	Household Sundries	300	-	-		
	14	Computer Supplies	500	168	-		
41		OPERATING COSTS	1,500	884	793	707	3,473
	1	Fuel	1,200	884	793		
	6	Mail Delivery	300	-	-		
42		MAINTENANCE COSTS	259	261	431	(172)	722
	4	Repairs & Mt'ce of Vehicles	150	156	256		
	10	Vehicle Parts	109	105	175		

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
2001/2002 2002/2003			FICATION	SCALE	2001/2002	2002/2003
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	30,096	30,096
(b)	1	1	Lands Inspector.....	PS 5	13,508	13,508
(c)	1	1	Second Class Clerk.....	PS 4	9,246	9,246
(d)			Unestablished Staff.....		20,169	21,314
(e)			Social Security.....		3,055	2,947
<div><div>3</div><div>3</div></div>			TOTAL		76,074	77,111

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
		FINANCIAL REQUIREMENT	87,708	90,484	87,218	490	74,964
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	83,307	87,478	84,729	(1,422)	73,742
	1	Salaries	78,763	82,814	80,086		
	2	Allowances		750	600		
	3	Wages (Unestablished Staff)	1,512	1,353	1,384		
	4	Social Security	3,032	2,561	2,659		
31		TRAVEL AND SUBSISTENCE	1,248	1,777	938	310	360
	2	Mileage Allowance	-	-	188		
	3	Subsistence Allowance	676	1,044	504		
	5	Other Travel Expenses	572	733	246		
40		MATERIALS AND SUPPLIES	1,350	348	465	885	98
	1	Office Supplies	500	171	201		
	3	Medical Supplies	125	-	-		
	5	Household Sundries	225	156	186		
	14	Computer Supplies	300	21	78		
	15	Office Equipment	200				
41		OPERATING COSTS	1,700	741	751	949	512
	1	Fuel	1,200	741	751		
	6	Mail Delivery	500	-	-		
42		MAINTENANCE COSTS	103	140	335	(232)	252
	4	Repairs & Mt'ce of Vehicles	103	140	335		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dist. Lands/Survey Off.....	PS 19	25,608	26,664
(b)	1	1	Asst. Lands Officer.....	PS 10	22,179	22,179
(c)	1	1	Lands Inspector.....	PS 5	12,056	12,056
(d)	1	1	Clerk/Typist.....	PS 3	17,864	17,864
(e)			Unestablished Staff.....		3,990	1,512
(f)			Social Security.....		3,032	3,032
<u>4</u> <u>4</u>			TOTAL		<u>84,729</u>	<u>83,307</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
		FINANCIAL REQUIREMENT	299,359	300,448	301,844	(2,485)	338,165
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	266,846	277,415	279,941	(13,095)	284,303
	1	Salaries	210,490	218,136	218,543		
	2	Allowances	11,815	16,269	16,776		
	3	Wages (Unestablished Staff)	35,053	35,424	39,913		
	4	Social Security	9,488	7,586	4,709		
31		TRAVEL AND SUBSISTENCE	6,038	7,336	6,146	(108)	10,478
	3	Subsistence Allowance	4,685	4,505	4,101		
	5	Other Travel Expenses	1,353	2,831	2,045		
40		MATERIALS AND SUPPLIES	7,800	2,183	3,427	4,373	2,175
	1	Office Supplies	500	1,475	1,257		
	3	Medical Supplies	200	-	-		
	4	Uniforms	7,000	515	2,054		
	5	Household Sundries	100	193	116		
41		OPERATING COSTS	17,000	11,903	10,775	6,225	12,638
	1	Fuel	15,000	11,211	9,963		
	3	Miscellaneous	1,000	692	624		
	6	Mail Delivery	1,000	-	188		
42		MAINTENANCE COSTS	1,675	1,611	1,555	120	28,571
	2	Maintenance of grounds	290	279	313		
	4	Repairs & Mtnc. Of Vehicles	738	710	558		
	10	Purchase of Vehicle Parts	647	622	684		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Forest Officer.....	PS 25	42,084	43,284
(b)	1	-	Prin. Forest Officer.....	PS 23	10	-
(c)	1	1	Forest Officer.....	PS 16	22,492	22,492
(d)	1	1	Secretary II.....	PS 7	18,726	19,134
(e)	2	2	Forest Ranger.....	PS 6	41,544	42,072
(f)	1	1	Data Entry Operator.....	PS 5	11,340	11,340
(g)	1	1	Draughtsman II.....	PS 5	10,956	10,956
(h)	1	1	Radio Operator.....	PS 5	16,456	16,984
(i)	1	1	Second Class Clerk.....	PS 4	12,562	14,672
(j)	1	1	Storeman	PS5	16,060	16,588
(k)	1	1	Mechanic.....	PS 5	12,540	12,968
(l)	1	-	Driver/Mechanic.....	PS 4	10	-
(m)	1	-	Sr. Mechanic	PS 6	10	-
(n)			Allowances.....		16,776	11,815
(o)			Unestablished Staff.....		53,666	35,053
(p)			Social Security.....		4,709	9,488
	<u>14</u>	<u>11</u>	TOTAL		<u>279,941</u>	<u>266,846</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
		FINANCIAL REQUIREMENT	74,538	69,051	68,371	6,167	67,770
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	66,906	64,285	64,597	2,309	60,732
	1	Salaries	62,778	60,823	61,052		
	3	Wages (Unestablished Staff)	1,200	891	856		
	4	Social Security	2,928	2,571	2,689		
31		TRAVEL AND SUBSISTENCE	1,243	1,195	1,029	214	1,365
	3	Subsistence Allowance	1,243	1,195	1,029		
40		MATERIALS AND SUPPLIES	900	697	290	610	852
	1	Office Supplies	400	523	258		
	3	Medical Supplies	200	-	-		
	5	Household Sundries	300	174	32		
41		OPERATING COSTS	2,500	-	-	2,500	1,824
	1	Fuel	2,000	-	-		
	3	Operating Cost- Miscellaneous	500	-	-		
42		MAINTENANCE COSTS	2,989	2,874	2,455	534	2,997
	2	Maintenance of Grounds	1,546	1,584	1,134		
	3	Repairs & Mt'ce of Furn. & Eqpt.	102	-	-		
	4	Repairs & Mt'ce of Vehicles	1,050	1,010	982		
	10	Vehicle Parts	291	280	339		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Forest Ranger.....	PS 6	21,108	21,540
(b)	3	3	Forest Guard.....	PS 4	29,255	29,819
(c)	1	1	Second Class Clerk.....	PS 4	11,103	11,419
(d)			Unestablished Staff.....		856	1,200
(e)			Social Security.....		2,275	2,928
<div><div>5</div><div>5</div></div>			TOTAL		64,597	66,906

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23191 FORESTRY BELIZE CITY					
		FINANCIAL REQUIREMENT	92,671	110,362	99,096	(6,025)	145,112
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,656	103,462	93,687	(11,031)	103,082
	1	Salaries	77,284	96,611	84,787		
	3	Wages (Unestablished Staff)	2,340	2,983	4,909		
	4	Social Security	3,032	3,868	3,991		
31		TRAVEL AND SUBSISTENCE	1,975	2,247	1,817	158	2,168
	3	Subsistence Allowance	1,768	2,048	1,668		
	5	Other Travel Expenses	207	199	149		
40		MATERIALS AND SUPPLIES	1,500	131	158	1,342	500
	1	Office Supplies	1,200	131	158		
	3	Medical Supplies	300	-	-		
41		OPERATING COSTS	5,000	2,539	2,022	2,978	2,115
	1	Fuel	4,500	2,539	2,022		
	3	Operation costs-Miscellaneous	500	-	-		
42		MAINTENANCE COSTS	1,540	1,481	1,012	528	1,130
	3	Repairs & Mt'ce of Furn. & Eqpt.	150	144	114		
	4	Repairs & Mt'ce of Vehicle	570	549	326		
	10	Vehicle Parts	820	788	572		
43		TRAINING	-	502	400		36,117

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2001/2002 2002/2003			FICATION	SCALE	2001/2002	2002/2003
(a)	1	1	Forest Officer.....	PS 16	26,652	27,212
(b)	1	1	Supply Officer.....	PS 6	18,804	19,380
(c)	1	1	Forest Ranger.....	PS 6	18,228	18,228
(d)	1	1	Forest Guard.....	PS 4	11,603	12,464
(e)			Unestablished Staff.....		14,106	2,340
(g)			Social Security.....		4,294	3,032
<div><div>4</div><div>4</div></div>			TOTAL		93,687	82,656

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
		FINANCIAL REQUIREMENT	110,503	90,314	97,048	13,455	81,503
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,387	83,970	90,343	11,044	74,658
	1	Salaries	83,060	78,112	84,525		
	2	Allowances	1,800	1,818	1,863		
	3	Wages (Unestablished Staff)	12,520	1,836	1,592		
	4	Social Security	4,007	2,204	2,363		
31		TRAVEL AND SUBSISTENCE	3,195	3,072	3,381	(186)	3,642
	3	Subsistence Allowance	3,195	3,072	3,381		
40		MATERIALS AND SUPPLIES	1,200	861	779	421	495
	1	Office Supplies	500	392	343		
	3	Medical Supplies	200	-	-		
	5	Household Sundries	300	469	436		
	6	Foods	200	-	-		
41		OPERATING COSTS	3,500	1,237	1,347	2,153	1,284
	1	Fuel	3,000	1,237	1,347		
	3	Miscellaneous	500	-	-		
42		MAINTENANCE COSTS	1,221	1,174	1,198	23	1,424
	1	Maintenance of Buildings	130	125	150		
	2	Maintenance of Grounds	427	411	437		
	3	Repairs & Mt'ce of Furn. & Eqpt.	664	638	611		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Forester.....	PS 9	15,804	24,934
(b)	1	1	Forest Ranger.....	PS 6	19,956	20,532
(c)	2	2	Forest Guard.....	PS 4	22,492	23,346
(d)	1	1	Second Class Clerk.....	PS 4	13,633	14,248
(e)			Allowances.....		1,800	1,800
(f)			Unestablished Staff.....		13,144	12,520
(g)			Social Security.....		3,514	4,007
<u>5</u>		<u>5</u>	TOTAL		<u>90,343</u>	<u>101,387</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D' SILVA					
		FINANCIAL REQUIREMENT	467,564	435,666	408,097	59,467	373,373
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	445,398	418,724	392,356	53,042	358,067
	1	Salaries	129,583	128,739	134,088		
	2	Allowances	25,000	52,312	51,994		
	3	Wages (Unestablished Staff)	270,630	221,574	188,763		
	4	Social Security	20,185	16,099	17,511		
31		TRAVEL AND SUBSISTENCE	2,908	2,796	3,286	(378)	3,294
	3	Subsistence Allowance	2,908	2,796	3,286		
40		MATERIALS AND SUPPLIES	2,000	960	912	1,088	938
	1	Office Supplies	900	711	651		
	3	Medical Supplies	300	-	-		
	5	Household Sundries	300	249	261		
	6	Foods	500	-	-		
41		OPERATING COSTS	12,000	6,229	5,376	6,624	4,019
	1	Fuel	10,000	6,119	5,376		
	3	Miscellaneous	2,000	110	-		
42		MAINTENANCE COSTS	5,258	6,957	6,167	(909)	7,055
	1	Maintenance of Buildings	3,500	4,060	4,033		
	2	Maintenance of Grounds	366	352	472		
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	1,641	1,042		
	4	Repairs & Mt'ce of Vehicles	892	904	620		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main functions of this division are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Forest Officer.....	PS 16	23,692	23,692
(b)	1	1	Forester.....	PS 9	24,219	16,464
(c)	2	2	Forest Ranger.....	PS 6	30,984	30,696
(d)	1	-	Sr. Mechanic.....	PS 6	10	-
(e)	1	-	Storeman.....	PS 5	10	-
(f)	1	1	Mechanic	PS 5	18,876	19,492
(g)	4	4	Forest Guard.....	PS 4	42,970	39,239
(h)			Allowances.....		27,040	25,000
(i)			Unestablished Staff.....		207,444	270,630
(j)			Social Security.....		17,111	20,185
	<u>11</u>	<u>9</u>	TOTAL		<u>392,356</u>	<u>445,398</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23225 FORESTY MELINDA					
NO.	NO.	FINANCIAL REQUIREMENT	400,601	336,159	339,109	61,492	336,597
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	368,791	307,619	316,611	52,180	318,640
	1	Salaries	191,478	164,154	174,115		
	2	Allowances	14,600	-	-		
	3	Wages (Unestablished Staff)	147,291	132,423	131,378		
	4	Social Security	15,422	11,042	11,118		
31		TRAVEL AND SUBSISTENCE	2,950	2,837	2,848	102	3,857
	3	Subsistence Allowance	2,498	2,402	2,367		
	5	Other Travel Expenses	452	435	481		
40		MATERIALS AND SUPPLIES	1,100	162	194	906	294
	1	Office Supplies	500	-	-		
	3	Medical Supplies	200	162	194		
	5	Household Sundries	200	-	-		
	6	Foods	200	-	-		
41		OPERATING COSTS	26,000	23,560	17,218	8,782	10,227
	1	Fuel	25,000	19,738	14,980		
	3	Miscellaneous	1,000	3,822	2,238		
42		MAINTENANCE COSTS	1,760	1,981	2,238	(478)	3,579
	1	Maintenance of Buildings	460	442	537		
	2	Maintenance of Grounds	800	769	958		
	8	Mt'ce of Other Equipment	500	770	743		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The following are the main functions for this programme:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Forest Officer.....	PS 16	24,812	25,012
(b)	3	3	Forest Ranger.....	PS 6	58,860	58,632
(c)	1	1	Conservation Officer.....	PS 6	18,804	18,828
(d)	1	1	*Sr. Mechanic.....	PS 6	19,380	19,380
(e)	1	1	Storeman.....	PS 5	17,512	18,028
(f)	4	3	Forest Guard.....	PS 4	37,752	38,398
(g)	1	1	Second Class Clerk.....	PS 4	13,200	13,200
(h)	1	-	Mechanic.....	PS 5	10	-
(i)	1	-	Storekeeper/Clerk.....	PS 3	10	-
(j)			Allowances.....		-	14,600
(k)			Unestablished Staff.....		115,153	147,291
(l)			Social Security.....		11,118	15,422
<div><div>14</div><div>11</div></div>			TOTAL		<div>316,611</div>	<div>368,791</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
		FINANCIAL REQUIREMENT	75,740	81,134	76,510	(770)	80,456
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	74,697	80,658	75,950	(1,253)	79,329
	1	Salaries	29,630	30,151	30,561		
	2	Allowances	8,400	-	-		
	3	Wages (Unestablished Staff)	33,542	47,638	42,494		
	4	Social Security	3,125	2,869	2,895		
31		TRAVEL AND SUBSISTENCE	229	220	266	(37)	366
	3	Subsistence Allowance	229	220	266		
40		MATERIALS AND SUPPLIES	600	-	-	600	102
	1	Office Supplies	300	-	-		
	3	Medical Supplies	150	-	-		
	5	Household Sundries	150	-	-		
42		MAINTENANCE COSTS	214	256	294	(80)	659
	1	Maintenance of Buildings	214	256	294		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Forest Ranger.....	PS 6	20,056	20,056
(b)	1	1	Forest Guard.....	PS 4	10,275	9,574
(c)			Allowances.....		-	8,400
(d)			Unestablished Staff.....		42,494	33,542
(e)			Social Security.....		3,125	3,125
		<u>2</u> <u>2</u>	TOTAL		<u>75,950</u>	<u>74,697</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 20021/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
		FINANCIAL REQUIREMENT	112,402	65,108	77,161	35,241	76,185
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,496	57,614	70,422	31,074	66,446
	1	Salaries	73,752	38,500	51,315		
	2	Allowances	6,000	-	-		
	3	Wages (Unestablished Staff)	17,504	18,261	18,040		
	4	Social Security	4,240	853	1,067		
31		TRAVEL AND SUBSISTENCE	3,273	3,219	3,105	168	3,746
	3	Subsistence Allowance	3,273	3,219	3,105		
40		MATERIALS AND SUPPLIES	600	0	0	600	90
	1	Office Supplies	400	-	-		
	3	Medical Supplies	100	-	-		
	5	Household Sundries	100	-	-		
41		OPERATING COSTS	5,500	2,795	2,355	3,145	2,267
	1	Fuel	5,000	2,795	2,355		
	3	Miscellaneous	500	-	-		
42		MAINTENANCE COSTS	1,533	1,480	1,279	254	3,636
	4	Repairs & Mt'ce of Vehicles	492	479	489		
	8	Mt'ce of Other Equipment	176	169	-		
	10	Vehicle Parts	865	832	790		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Forester.....	PS 9	19,554	19,554
(b)	-	1	Conservation Officer	PS6	-	18,804
(c)	3	2	Forest Guard.....	PS 4	24,652	24,642
(d)	1	1	Clerk/Typist.....	PS 3	10,752	10,752
(e)			Allowances.....		-	6,000
(f)			Unestablished Staff.....		14,397	17,504
(g)			Social Security.....		1,067	4,240
	<u>5</u>	<u>5</u>	TOTAL		<u>70,422</u>	<u>101,496</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 CONSERVATION DIVISION CENTRE					
		FINANCIAL REQUIREMENT	233,258	228,833	226,154	7,104	227,592
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	217,585	215,484	213,734	3,851	212,869
	1	Salaries	185,217	195,862	195,144		
	2	Allowances	2,500	-	-		
	3	Wages (Unestablished Staff)	22,601	13,400	12,169		
	4	Social Security	7,267	6,222	6,421		
31		TRAVEL AND SUBSISTENCE	4,768	4,585	4,566	202	5,267
	3	Subsistence Allowance	3,027	2,911	2,413		
	5	Other Travel Expenses	1,741	1,674	2,153		
40		MATERIALS AND SUPPLIES	2,350	1,347	1,393	957	1,619
	1	Office Supplies	500	481	543		
	2	Books & Periodicals	225	-	-		
	3	Medical Supplies	125	-	-		
	4	Uniforms	500	-	-		
	5	Household Sundries	300	571	482		
	14	Computer Supplies	350	295	368		
	15	Other Office Equipment	350	-	-		
41		OPERATING COSTS	4,500	3,518	3,348	1,152	2,435
	1	Fuel	4,000	3,518	3,231		
	7	Office Cleaning	500	-	117		
42		MAINTENANCE COSTS	4,055	3,899	3,113	942	5,402
	1	Maintenance of Buildings	282	272	217		
	2	Maintenance of Grounds	379	364	290		
	4	Repairs & Mt'ce of Vehicles	3,394	3,263	2,606		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	-	Prin. Forest Off.....	PS 23	10	-
(b)	2	2	Forest Officer.....	PS 16	60,504	61,462
(c)	1	1	Protected Areas Off.....	PS 16	27,691	26,732
(d)	1	-	Wildlife Officer.....	PS 16	23,852	-
(e)	1	1	Forester.....	PS 9	10	22,184
(f)	-	1	Forest Ranger	PS 6	20,340	20,964
(g)	2	1	Conservation Officer.....	PS 6	16,798	17,076
(h)	3	1	Forest Guard.....	PS 4	9,225	10,435
(i)	2	2	Trainee Forester.....	PS 4	26,364	26,364
(j)			Allowances.....		-	2,500
(k)			Unestablished Staff.....		22,519	22,601
(l)			Social Security.....		6,421	7,267
	<u>13</u>	<u>9</u>	TOTAL		<u>213,734</u>	<u>217,585</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23298 SILVICULTURE OPERATIONS					
NO.	NO.	FINANCIAL REQUIREMENT	50,864	44,912	45,937	4,927	44,322
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	47,108	42,388	43,332	3,776	41,022
	1	Salaries	-	-	10,764		
	2	Allowances	6,000	8,519	9,671		
	3	Wages (Unestablished Staff)	39,078	32,220	21,053		
	4	Social Security	2,030	1,649	1,844		
41		OPERATING COSTS	2,500	1,286	1,336	1,164	1,821
	1	Fuel	2,500	1,286	1,336		
42		MAINTENANCE COSTS	1,256	1,238	1,269	(13)	1,479
	2	Maintenance of Grounds	560	539	580		
	4	Repairs & Mt'ce of Vehicles	696	699	689		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2001/2002	2002/2003	FICATION	SCALE	2001/2002	2002/2003
(a)		Allowances.....		6,000	6,000
(b)		Unestablished Staff.....		35,488	39,078
(c)		Social Security.....		1,844	2,030
<div><div>-</div><div>-</div></div>		TOTAL		<div>43,332</div>	<div>47,108</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
		FINANCIAL REQUIREMENT	222,162	180,986	182,148	40,014	181,653
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	194,858	160,188	161,875	32,983	156,761
	1	Salaries	172,832	146,645	148,870		
	2	Allowances	3,800	5,644	4,990		
	3	Wages (Unestablished Staff)	11,813	3,093	3,350		
	4	Social Security	6,413	4,806	4,665		
31		TRAVEL AND SUBSISTENCE	4,390	4,370	4,338	52	4,110
	3	Subsistence Allowance	4,390	4,221	4,054		
	5	Other Travel Expenses	-	149	284		
40		MATERIALS AND SUPPLIES	6,200	3,594	3,434	2,766	4,578
	1	Office Supplies	2,400	1,924	1,776		
	2	Books & Periodicals	500	-	-		
	3	Medical Supplies	300	-	-		
	5	Household Sundries	1,500	1,670	1,658		
	14	Computer Supplies	1,500	-	-		
41		OPERATING COSTS	9,500	5,642	5,849	3,651	7,577
	1	Fuel	6,500	2,960	2,902		
	3	Miscellaneous	3,000	2,682	2,947		
42		MAINTENANCE COSTS	7,214	7,192	6,652	562	8,627
	1	Maintenance of Buildings	1,056	1,015	1,111		
	2	Maintenance of Grounds	344	331	318		
	3	Repairs & Mt'ce of Furn. & Eqpt.	326	313	550		
	4	Repairs & Mt'ce of Vehicles	3,385	3,255	2,234		
	5	Mt'ce of Computers (hardware)	1,000	1,217	1,291		
	10	Vehicle Parts	1,103	1,061	1,148		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dir. of Geology.....	PS 23	41,984	44,384
(b)	1	2	Geologist.....	PS 16	22,732	47,384
(c)	1	1	Geological Draughtsman.....	PS 10	24,624	24,624
(d)	1	1	Mineral Surveyor.....	PS 5	14,476	15,004
(e)	1	1	Second Class Clerk.....	PS 4	12,854	13,346
(f)	1	1	Driver/Mechanic.....	PS 4	12,526	13,018
(g)	1	1	Secretary III.....	PS 4	8,549	9,000
(h)	1	1	Office Assistant.....	PS 1	5,712	6,072
(i)			Allowances.....		4,990	3,800
(j)			Unestablished Staff.....		8,763	11,813
(k)			Social Security.....		4,665	6,413
	<u>8</u>	<u>9</u>	TOTAL		<u>161,875</u>	<u>194,858</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 28028 INDUSTRY AND COMMERCE					
		FINANCIAL REQUIREMENTS	205,859	228,167	234,063	(28,204)	428,535
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	181,630	212,708	219,301	(37,671)	378,612
	1	Salaries	148,331	169,406	180,154		
	2	Allowances	16,842	28,051	23,156		
	3	Wages (Unestablished Staff)	11,700	11,010	11,456		
	4	Social Security	4,757	4,241	4,535		
31		TRAVEL AND SUBSISTENCE	3,476	3,431	3,295	181	10,445
	3	Subsistence Allowance	3,476	3,431	3,295		
40		MATERIALS AND SUPPLIES	3,600	940	718	2,882	11,680
	1	Office Supplies	1,000	-	-		
	2	Books & Periodicals	800	-	-		
	3	Medical Supplies	300	-	-		
	5	Household Sundries	500	769	718		
	14	Computer Supplies	1,000	171	-		
41		OPERATING COSTS	12,700	5,737	5,351	7,349	14,083
	1	Fuel	10,500	5,737	5,351		
	3	Miscellaenous	2,000	-	-		
	7	Office Cleaning	200	-	-		
42		MAINTENANCE COSTS	4,453	5,351	5,398	(945)	13,715
	3	Repairs & Mt'ce of Furn. & Eqpt.	843	810	1,062		
	4	Repairs & Mt'ce of Vehicles	3,000	3,954	3,050		
	10	Vehicles Parts	610	587	1,286		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

The main objectives are :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
			Minister of State.....		26,076	26,076
			Expense Allowance for Minister		10,992	10,992
(a)	1	-	Dir. of Trade Policy.....	PS 24	50,400	-
(b)	1	1	Admin. Officer II.....	PS 18	28,428	29,632
(d)	1	1	Finance Officer II.....	PS 18	10	25,848
(e)	1	1	Secretary I.....	PS 10	20,412	21,096
(f)	1	1	Secretary III.....	PS 4	13,592	14,248
(g)	2	2	Second Class Clerk.....	PS 4	20,542	21,649
(h)	1	1	Office Assistant.....	PS 1	9,182	9,782
(i)			Allowances.....		23,102	5,850
(j)			Unestablished Staff...		11,700	11,700
(k)			Social Security.....		4,865	4,757
<div><div>8</div><div>7</div></div>			TOTAL		219,301	181,630

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28 MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1 APPROVED ESTIMATES 2001/2002	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL					
		FINANCIAL REQUIREMENTS	92,840	81,980	82,711	10,129	55,401
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	81,456	72,823	73,942	7,514	50,409
	1	Salaries	75,752	70,491	71,256		
	3	Wages (Unestablished Staff)	2,600	-	-		
	4	Social Security	3,104	2,332	2,686		
31		TRAVEL AND SUBSISTENCE	3,509	4,023	3,944	(435)	1,593
	2	Mileage Allowance	904	869	1,027		
	3	Subsistence Allowance	1,996	2,568	2,241		
	5	Other Travel Expenses	609	586	676		
40		MATERIALS AND SUPPLIES	3,450	2,438	1,915	1,535	1,248
	1	Office Supplies	1,500	2,055	1,461		
	3	Medical Supplies	200	-	-		
	5	Household Sundries	550	324	347		
	14	Purchase of computer supplies	900	-	-		
	15	Other Office Equipment	300	59	107		
41		OPERATING COSTS	4,000	2,238	2,244	1,756	2,151
	1	Fuel	2,500	2,115	2,097		
	2	Advertisements	1,000	-	-		
	3	Miscellaneous	500	123	147		
42		MAINTENANCE COSTS	425	458	666	(241)	
	4	Repairs & Mt'ce of Vehicles	425	458	666		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(b)	1	1	Industrial Economist	PS 20	26,986	27,896
(c)	1	1	Sr. Price Control Officer..	PS 10	17,448	17,448
(e)	2	2	Price Control Officer.....	PS 6	26,822	30,408
(g)			Unestablished Staff.....		-	2,600
(h)			Social Security.....		2,686	3,104
	<u>4</u>	<u>4</u>	TOTAL		<u>73,942</u>	<u>81,456</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 28	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	147,379	128,024	131,862	15,517	126,551
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	130,555	110,612	117,031	13,524	111,675
	1	Salaries	108,948	93,680	98,853		
	2	Allowances	17,736	12,477	13,205		
	3	Wages (Unestablished Staff)	-	1,800	-		
	4	Social Security	3,871	2,655	3,173		
	5	Wages/honorarium	-	-	1,800		
31		TRAVEL AND SUBSISTENCE	5,339	5,300	4,799	540	3,828
	1	Transport Allowance	1,097	1,055	1,013		
	2	Mileage Allowance	1,498	1,606	1,437		
	3	Subsistence Allowance	1,467	1,411	1,232		
	5	Other Travel Expenses	1,277	1,228	1,117		
40		MATERIALS AND SUPPLIES	6,300	5,134	4,477	1,823	4,826
	1	Office Supplies	2,500	2,877	2,461		
	2	Books & Periodicals	900	572	584		
	3	Medical Supplies	-	-	150		
	5	Household Sundries	900	492	670		
	14	Computer Supplies	1,000	124	-		
	15	Other Office Equipment	1,000	1,069	612		
41		OPERATING COSTS	3,025	1,895	1,363	1,662	1,251
	1	Fuel	1,625	307	349		
	2	Advertisements	1,000	1,588	1,014		
	6	Mail Delivery	400	-	-		
42		MAINTENANCE COSTS	2,160	5,083	4,192	(2,032)	4,971
	1	Maintenance of Buildings	450	433	509		
	3	Repairs & Mt'ce of Furn. & Eqpt.	950	3,920	3,047		
	5	Mt'ce of Computers (hardware)	595	572	394		
	6	Mt'ce of Computers (software)	165	158	242		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dir. Bureau of Standards...	PS 25	42,984	42,984
(b)	1	1	Consumer Liaison Off.....	PS 7	14,940	14,940
(c)	1	1	First Class Clerk...	PS 7	15,564	15,564
(d)	1	1	Secretary II.....	PS 7	11,892	11,892
(e)	-	1	Metrology Inspector.....	PS 6	16,068	16,356
(h)	1	1	Office Assistant.....	PS 2	7,212	7,212
(j)			Allowances.....		3,398	17,736
(k)			Social Security.....		3,173	3,871
			Wages/honorarium		1,800	-
	<u>5</u>	<u>6</u>	TOTAL		<u>117,031</u>	<u>130,555</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
25		MINISTRY OF TOURISM & CULTURE					
		RECURRENT					
	25017	GENERAL ADMINISTRATION	376,959	950,907	921,544	(544,585)	650,449
	25038	DEPARTMENT OF ARCHAEOLOGY	291,915	279,170	277,753	14,162	333,312
	34021	BELIZE ARTS COUNCIL	250,849	250,811	239,459	12,390	527,595
	34051	HOUSE OF CULTURE	126,643	128,687	133,588	(6,945)	132,488
	34068	MUSEUM OF BELIZE	60,728	59,163	62,796	(2,068)	86,210
	34071	INSTITUTE FOR THE RESEARCH OF MATERIAL CULTURE	-	41,598	110,227	(110,227)	-
		TOTAL RECURRENT	1,107,094	1,710,336	1,745,367	(637,273)	1,730,054
		CAPITAL					
		PART IV LOCAL SOURCES	1,272,356	1,805,637	1,437,167	(164,811)	2,063,527
		TOTAL PART IV	1,272,356	1,805,637	1,437,167	(164,811)	2,063,527
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	3,021,400	4,447,781	4,247,781	(1,226,381)	4,425,000
		TOTAL PART V	3,021,400	4,447,781	4,247,781	(1,226,381)	4,425,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
25017 - 25061	PERMANENT SECRETARY, MINISTRY OF TOURISM & YOUTH

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	376,959	950,907	921,544	(544,585)	650,449
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	351,543	420,739	390,089	(38,546)	394,986
	1	Salaries	243,590	356,562	330,408		
	2	Allowances	18,818	18,818	18,096		
	3	Wages (Unestablished Staff)	80,868	38,904	35,841		
	4	Social Security	8,267	6,455	5,744		
31		TRAVEL AND SUBSISTENCE	6,968	7,777	8,155	(1,187)	9,423
	2	Mileage Allowance	3,245	4,197	3,772		
	3	Subsistence Allowance	2,987	2,872	3,257		
	5	Other Travel Expenses	736	708	1,126		
40		MATERIALS AND SUPPLIES	3,339	3,274	3,011	328	3,726
	1	Office Supplies	2,396	2,304	2,312		
	5	Household Sundries	943	970	699		
41		OPERATING COSTS	13,970	14,021	13,268	702	16,782
	1	Fuel	10,637	10,637	10,092		
	3	Miscellaneous	3,000	3,064	2,850		
	6	Mail Delivery	333	320	326		
42		MAINTENANCE COSTS	1,139	1,096	3,021	(1,882)	11,606
	4	Repairs & Mt'ce of Furn. & Eqpt.	256	246	938		
	6	Mt'ce of Computers (hardware)	218	210	833		
	7	Mt'ce of Computers (software)	109	105	417		
	10	Vehicles Parts	556	535	833		
48		CONTRACTS AND CONSULTANCY	-	504,000	504,000	(504,000)	213,926
	1	Payments to Contractors	-	504,000	504,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- A.

Tourism Policy-setting and Tourism Planning

1.

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

2.

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

3.

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

Legislation and Regulation of Tourism

1.

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

2.

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

3.

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

Tourism Development and Operations

1.

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

2.

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

3.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)		Minister of Tourism & Culture		28,800	28,800
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	2	Assistant Secretary.....	PS 14-21	52,910	54,554
(e)	1	Finance Officer II.....	PS 14-21	24,192	25,020
(f)	1	Secretary I.....	PS 10	22,464	19,848
(g)	1	First Class Clerk.....	PS 7	15,564	16,176
(h)	3	Second Class Clerk.....	PS 4	31,141	21,198
(i)	1	Office Assistant	PS 1	6,672	7,002
(j)		Allowances.....		18,096	18,818
(k)		Unestablished Staff.....		113,514	80,868
(l)		Social Security.....		5,744	8,267
<div><div>10</div><div>10</div></div>		TOTAL		390,089	351,543

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25038 DEPARTMENT OF ARCHAEOLOGY					
		FINANCIAL REQUIREMENT	291,915	279,170	277,753	14,162	333,312
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	224,476	211,639	213,534	10,942	258,423
	1	Salaries	217,007	205,487	206,793		
	3	Wages-Unestablished staff		430	343		
	4	Social Security	7,469	5,722	6,398		
31		TRAVEL AND SUBSISTENCE	23,505	22,600	21,416	2,089	23,168
	2	Mileage Allowance	3,498	3,363	3,325		
	3	Subsistence Allowance	13,019	12,518	12,331		
	5	Other Travel Expenses	6,988	6,719	5,760		
40		MATERIALS AND SUPPLIES	11,779	13,241	16,255	(4,476)	14,249
	1	Office Supplies	4,836	4,650	7,888		
	2	Books & Periodicals	293	282	1,125		
	3	Medical Supplies	330	317	468		
	5	Household Sundries	5,000	6,723	4,485		
	15	Other Office Equipment	1,036	996	1,197		
	17	Test Equipment	284	273	1,092		
41		OPERATING COSTS	22,881	22,773	18,665	4,216	27,816
	1	Fuel	19,056	19,056	14,799		
	2	Advertisements	225	216	858		
	3	Miscellaneous	3,600	3,501	3,008		
42		MAINTENANCE COSTS	9,274	8,917	7,883	1,391	9,656
	4	Repairs & Mtce of vehicle	8,181	7,866	6,111		
	5	Maintenance of Computer hardware	1,093	1,051	1,772		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Archaeological Comm.....	PS 25	24,256	27,372
(b)	1	1	Dep. Archaeological Comm..	PS 24	10	10
(c)	3	3	Archaeologist.....	PS 16	82,836	88,627
(d)	1	1	Curator/Conservator.....	PS 16	20,880	22,092
(e)	1	1	Conservation Assistant.....	PS 5	12,444	9,956
(f)	1	1	Driver/Mechanic.....	PS 5	18,876	18,876
(g)	2	2	Archaeological Asst.....	PS 4	10,093	11,880
(h)	1	1	Technical Assistant.....	PS 4	14,699	15,191
(i)	1	1	Museum Assistant.....	PS 4	12,444	12,280
(j)	1	1	Conservation Trainee.....	PS 4	10	10
(k)	1	1	Secretary III.....	PS 4	10,245	10,713
(l)			Unestablished Staff		343	-
(m)			Social Security.....		6,398	7,469
<div><div>14</div><div>14</div></div>			TOTAL		<div>213,534</div>	<div>224,476</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34051 HOUSE OF CULTURE	126,643	128,687	133,588	(6,945)	132,488
		FINANCIAL REQUIREMENTS					
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,140	119,433	124,162	(5,022)	129,150
	1	Salaries	29,505	68,055	59,611		
	3	Wages	85,924	46,396	60,085		
	4	Social Security	3,711	4,982	4,466		
31		TRAVEL AND SUBSISTENCE	4,481	6,291	7,160	(2,679)	1,889
	1	Transport Allowance	717	689	2,750		
	3	Subsistence Allowance	1,500	3,425	2,825		
	5	Other Travel Expense	2,264	2,177	1,585		
40		MATERIALS AND SUPPLIES	2,179	2,095	1,545	634	1,259
	1	Office Supplies	1,172	1,127	727		
	5	Household Sundries	1,007	968	818		
41		OPERATING COSTS	843	868	496	347	-
	3	Miscellaneous	843	868	496		
42		MAINTENANCE COSTS	-	-	225	(225)	190
	1	Maintenance of Buildings	-	-	225		

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Music Cordinator	PS 14	28,671	29,505
(b)			Other		30,940	-
(d)			Unestablished Staff		60,085	85,924
(e)			Social Security		4,466	3,711
	1	1	TOTAL		124,162	119,140

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34068 MUSEUM OF BELIZE	60,728	59,163	62,796	(2,068)	86,210
		FINANCIAL REQUIREMENTS					
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	51,112	49,835	52,295	(1,183)	82,784
	1	Salaries	-	17,724	22,894		
	3	Wages	49,608	31,167	28,667		
	4	Social Security	1,504	944	734		
31		TRAVEL AND SUBSISTENCE	571	549	748	(177)	20
	3	Subsistence Allowance	571	549	748		
40		MATERIALS AND SUPPLIES	1,062	1,021	1,533	(471)	200
	1	Office Supplies	338	325	612		
	5	Household Sundries	724	696	921		
41		OPERATING COSTS	5,500	5,371	5,513	(13)	3,206
	1	Fuel	2,134	2,134	2,285		
	3	Miscellaneous	3,366	3,237	3,228		
42		MAINTENANCE COSTS	2,483	2,387	2,707	(224)	-
	1	Maintenance of Buildings	1,444	1,388	1,713		
	2	Upkeep of Group	1,039	999	994		

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	-	Director	22,894	-
(b)			Unestablished Staff	28,667	49,608
(c)			Social Security	734	1,504
			TOTAL	52,295	51,112

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34021 BELIZE ARTS COUNCIL					
		FINANCIAL REQUIREMENTS	250,849	250,811	239,459	12,390	527,595
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	240,952	238,882	230,570	10,382	290,877
	1	Salaries	188,081	180,992	179,642		
	2	Allowances	12,000	14,455	13,269		
	3	Wages (Unestablished Staff)	32,457	37,104	32,406		
	4	Social Security	8,414	6,331	5,253		
31		TRAVEL AND SUBSISTENCE	3,336	3,844	2,198	1,138	2,915
	1	Transport Allowance	1,200	1,154	897		
	2	Mileage Allowance	892	858	483		
	3	Subsistence Allowance	600	1,213	244		
	5	Other Travel Expenses	644	619	574		
40		MATERIALS AND SUPPLIES	2,723	3,143	2,439	284	1,344
	1	Office Supplies	1,223	1,176	739		
	5	Household Sundries	1,500	1,463	1,065		
	11	Production Supplies	-	504	635		
41		OPERATING COSTS	1,914	1,840	1,648	266	1,493
	3	Miscellaneous	1,914	1,840	1,648		
42		MAINTENANCE COSTS	1,924	1,850	1,604	320	2,172
	1	Maintenance of Buildings	627	603	491		
	3	Repairs & Mt'ce of Furn. & Eqpt.	908	873	611		
	5	Mt'ce of Computers (hardware)	389	374	502		
50		GRANTS	-	1,252	1,000		228,794
	1	Grants to Individuals			1,000		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Cultural Director.....	PS 25	44,484	44,484
(b)	2	2	Coordinator.....	PS 14	45,604	50,602
(c)	1	1	Market/P.R. Officer.....	PS 10	19,044	20,013
(d)	1	1	Cultural Asst.....	PS 7	16,788	17,196
(e)	1	1	Technical Trainee	PS 7	13,116	13,728
(f)	1	1	Secretary III.....	PS 4	11,962	12,444
(g)	1	1	Second Class Clerk	PS 4	13,428	14,125
(h)	1	1	Janitor/Caretaker.....	PS 2	8,724	8,817
(i)	1	1	Office Assistant.....	PS 1	6,492	6,672
(j)			Allowances.....		13,269	12,000
(k)			Unestablished Staff.....		32,406	32,457
(l)			Social Security.....		5,253	8,414
<div><div>10</div><div>10</div></div>			TOTAL		<div>230,570</div>	<div>240,952</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 25 MINISTRY OF TOURISM AND CULTURE	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 34071	COMMUNITY DEVELOPMENT INSTITUTE FOR THE RESEARCH OF MATERIAL CULTURE				
		FINANCIAL REQUIREMENTS	-	41,598	110,227	(110,227)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	32,684	80,721	(80,721)	-
	1	Salaries		14,760	59,035		
	2	Allowance			-		
	3	Wages		17,453	19,808		
	4	Social Security		471	1,878		
31		TRAVEL AND SUBSISTENCE	-	2,135	8,528	(8,528)	-
	3	Subsistence Allowance		1,085	4,334		
	5	Other travel expense		1,050	4,194		
40		MATERIALS AND SUPPLIES	-	1,518	6,066	(6,066)	-
	1	Office Supplies		651	2,600		
	5	Household Sundries		867	3,466		
41		OPERATING COSTS	-	3,527	7,980	(7,980)	-
	1	Fuel		759	3,034		
	3	Miscellaneous		2,768	4,946		
42		MAINTENANCE COSTS	-	1,734	6,932	(6,932)	-
	1	Maintenance of Buldings		867	3,466		
	2	Upkeep of Grounds		867	3,466		

D. EXPLANATION OF FINANCIAL REQUIREMENTS.

Institute of Research and Management of Material Culture (IRMAC) replaces the Department of Archaeology and it is headed by a director with supporting staff.

I. OBJECTIVES

To protect, conserve and preserve Belize's Cultural heritage.

This invovles:

- (a) licencing of archaeological research.
- (b) the management of Belize's national archaeological collections.
- © the management of all archaeological sites in the country.
- (d) inspection of looting activities.
- (e) the survey of archaeological sites ijmpacted by urban develoment as defined the environment assessment laws.
- (f) the survey and research of all caves in Belize.
- (g) interdiction of illegal export and import of ancient monuments and antiquities.
- (h) research and education of archaeological issues in Belize in collaboration with Central America and Caribbean Institution on Archeaology.
- (l) providing technical assistance to the Museum of Belize.

II. PERSONAL EMOLUMENTS					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	Director	PS 25	59,035	
(b)		Unestablished Staff		19,808	
(c)		Social Security		1,878	
1		TOTAL		80,721	-

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
27		MINISTRY OF HUMAN DEVELOPMENT, WOMEN AND CIVIL SOCIETY					
		RECURRENT					
		27017 GENERAL ADMINISTRATION	424,014	413,535	401,314	22,700	485,411
		27021 HUMAN SERVICES	700,443	698,824	664,434	36,009	976,803
		27031 CHILD CARE CENTRE	152,240	139,025	190,017	(37,777)	117,087
		27041 GOLDEN HAVEN REST HOME	103,199	78,384	74,485	28,714	71,900
		27058 POPULATION UNIT	123,377	43,851	54,546	68,831	73,475
		27061 DISABILITIES SERVICES DIVISION	95,067	86,781	94,913	154	91,122
		27071 YOUTH HOSTEL	393,106	421,335	430,991	(37,885)	381,342
		27081 WOMEN'S DEPARTMENT	316,373	293,840	259,028	57,345	287,682
		27121 SISTER CECILIA'S HOME	234,000	225,000	225,000	9,000	237,497
		27134 OCTAVIA WRIGHT CENTRE (HELPAE)	77,994	74,994	74,975	3,019	27,000
		27141 FAMILY SERVICES DIVISION	168,096	150,642	148,540	19,556	103,002
		27151 COMMUNITY REHABILITATION DEPARTMENT	224,235	-	-	-	-
		TOTAL RECURRENT	3,012,145	2,626,211	2,618,243	169,667	2,852,321
		CAPITAL					
		PART IV LOCAL SOURCES	2,294,632	1,476,546	1,852,821	441,811	1,694,782
		TOTAL PART IV	2,294,632	1,476,546	1,852,821	441,811	1,694,782
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	410,000	467,578	879,306	(469,306)	602,052
		TOTAL PART V	410,000	467,578	879,306	(469,306)	602,052

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
27017 - 27141	CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT WOMEN & CIVIL SOCIETY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	424,014	413,535	401,314	22,700	485,411
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	365,629	382,595	373,315	(7,686)	368,285
	1	Salaries	288,204	324,908	319,779		
	2	Allowances	29,456	39,002	35,474		
	3	Wages (Unestablished Staff)	38,145	14,718	13,074		
	4	Social Security	9,824	3,967	4,988		
31		TRAVEL AND SUBSISTENCE	17,647	6,785	6,383	11,264	12,429
	1	Transport Allowances	300	-	-		
	2	Mileage Allowance	1,623	264	265		
	3	Subsistence Allowance	10,224	5,022	4,691		
	5	Other Travel Expenses	5,500	1,499	1,427		
40		MATERIALS AND SUPPLIES	11,192	3,982	2,757	8,435	12,639
	1	Office Supplies	9,192	1,473	1,534		
	2	Books & Periodicals	250	-	-		
	5	Household Sundries	1,750	647	537		
	6	Food	-	1,862	686		
41		OPERATING COSTS	14,854	10,571	10,076	4,778	72,138
	1	Fuel	12,850	9,635	9,083		
	3	Miscellaneous	2,004	936	993		
42		MAINTENANCE COSTS	14,692	9,602	8,783	5,909	19,920
	1	Maintenance of Buildings	928	1,038	1,014		
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,507	1,706		
	4	Repairs & Mt'ce of Vehicles	5,500	6,063	5,343		
	5	Mt'ce of Computers (hardware)	1,500	36	141		
	6	Mt'ce of Computers (software)	1,000	455	178		
	7	Maintenance of Laboratory equipment	2,764	503	401		
50		GRANTS	-	-	-		109,346

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of this programmes are:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)		Minister of Human	Development, Women and Youth		28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(f)	1	1	Assistant Secretary.....	PS 14-21	23,157	25,020
(g)	1	1	Finance Officer II.....	PS 16	23,985	23,778
(h)	1	1	Finance Officer III.....	PS 14	22,467	20,811
(i)	1	-	Civic Education Coord.....	PS 12	19,095	-
(j)	1	1	Administrative Assistant...	PS 10	16,533	20,643
(k)	1	1	Secretary I.....	PS 10	16,251	17,562
(l)	2	2	First Class Clerk.....	PS 7	29,700	30,998
(m)	1	1	Driver/Mechanic.....	PS 5	17,688	18,700
(n)	2	2	Second Class Clerk.....	PS 4	17,262	16,975
(o)	1	1	Secretary III.....	PS 4	8,754	8,303
(p)	1	1	Office Assistant.....	PS 1	7,482	5,622
(q)			Allowances.....		35,474	29,456
(r)			Unestablished Staff.....		30,687	38,145
(s)			Social Security.....		4,988	9,824
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
14	13				373,315	365,629

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT					
		710 PUBLIC ADMINISTRATION					
		COST CENTRE:- 27021 HUMAN DEVELOPMENT					
		FINANCIAL REQUIREMENT	700,443	698,824	664,434	36,009	976,803
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	378,008	400,450	358,599	19,409	468,914
	1	Salaries	311,484	334,184	299,479		
	2	Allowances	8,987	8,987	9,239		
	3	Wages (Unestablished Staff)	42,332	46,560	39,678		
	4	Social Security	15,205	10,719	10,203		
31		TRAVEL AND SUBSISTENCE	24,595	20,824	17,966	6,629	18,825
	1	Transport Allowances	1,020	1,705	1,253		
	3	Subsistence Allowance	16,400	14,985	11,545		
	5	Other Travel Expenses	7,175	4,134	5,168		
40		MATERIALS AND SUPPLIES	12,119	10,211	7,700	4,419	7,106
	1	Office Supplies	3,725	6,155	3,251		
	5	Household Sundries	4,400	2,231	2,580		
	14	Computer Supplies	2,520	408	468		
	15	Other Office Equipment	1,474	1,417	1,401		
41		OPERATING COSTS	17,000	10,117	7,280	9,720	20,656
	1	Fuel	14,400	8,510	5,657		
	2	Advertisements	400	-	-		
	3	Miscellaneous	2,200	1,607	1,623		
42		MAINTENANCE COSTS	12,446	10,209	9,104	3,342	9,288
	1	Maintenance of Buildings	2,400	2,915	2,068		
	2	Maintenance of Grounds	1,360	350	415		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,364	1,312	1,413		
	4	Repairs & Mt'ce of Vehicles	5,000	3,400	2,435		
	5	Mt'ce of Computers (hardware)	352	338	386		
	10	Vehicles Parts	1,970	1,894	2,387		
43		TRAINING	873	839	1,152	(279)	1,480
	2	Fees & Allowances	873	839	1,152		
50		GRANTS	255,402	246,174	262,633	(7,231)	450,534
	1	Individuals	178,906	172,025	187,097		
	2	Organisations	72,816	70,015	70,615		
	3	Institutions	3,680	4,134	4,921		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to reduce client dependency on social services by promoting self sufficiency in all programs offered.
- (b) to strengthen and improve positive functioning in families and with individuals through training and counseling.
- (c) enable clients to make informed decisions regarding their options to improve their quality of life
- (d) to assist community leaders in identifying the community needs and to work with them in the process of realizing those needs.
- (e) to liase with Government and NGO's to assist individuals, families and communities to improve their quality of life.
- (f) to reduce the spent in institutions as an effective method of addressing delinquency in juveniles.
- (g) working with other agencies including Civil Society, to promote cohesion of families with the objective of keeping "at risk" children in a wholesome family environment.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dir. Human Dev.....	PS 25	36,084	38,484
(b)	1	1	Human Development Coord..	PS 19	32,900	14,940
(c)	1	1	Human Development Coord..	PS 16	16,080	16,935
(d)	1	1	Finance Officer III.....	PS 14	20,166	20,922
(e)	1	1	* Inspector of Social Services	PS 12	19,170	19,536
(f)	7	7	Community Dev. Officer.....	PS 9	124,378	136,027
(g)	1	1	First Class Clerk.....	PS 7	15,972	16,941
(h)	1	1	Human Development Off.....	PS 6	17,460	18,372
(I)	1	1	Secretary III.....	PS 4	12,403	13,961
(j)	1	1	Clerk/Typist.....	PS 3	9,933	7,554
(k)	1	1	Office Assistant.....	PS 1	7,212	7,812
(l)			Allowances.....		9,239	8,987
(m)			Unestablished Staff.....		27,399	42,332
(n)			Social Security.....		10,203	15,205
	17	17	TOTAL		358,599	378,008
		*	Transferred from 27061			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	152,240	139,025	190,017	(37,777)	117,087
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	115,576	107,634	156,381	(40,805)	87,065
	1	Salaries	58,409	38,245	89,233		
	2	Allowances	985	985	379		
	3	Wages (Unestablished Staff)	49,253	64,265	62,557		
	4	Social Security	6,929	4,139	4,212		
40		MATERIALS AND SUPPLIES	29,059	27,940	29,931	(872)	26,218
	1	Office Supplies	758	729	857		
	3	Medical Supplies	898	863	1,044		
	4	Uniforms	2,854	2,744	3,010		
	5	Household Sundries	2,536	2,438	2,599		
	6	Food Supplies	22,013	21,166	22,421		
41		OPERATING COSTS	2,500	1,649	1,828	672	1,836
	9	Miscellaneous	2,500	1,649	1,828		
42		MAINTENANCE COSTS	4,586	1,303	1,252	3,334	850
	1	Mt'ce of Buildings	3,500	620	770		
	2	Mt'ce of Grounds	700	312	405		
	3	Mt'ce Furniture & Equip.	386	371	77		
46		PUBLIC UTILITIES	519	499	625	(106)	1,118
	2	Gas (Butane)	519	499	625		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Foster Mother.....	PS 7	14,442	16,431
(b)	2	2	Asst. Foster Mother.....	PS 5	29,172	28,468
(c)	2	2	Domestic Helper.....	PS 1	14,166	13,480
(d)	3	3	* Field Officers	PS5	30,974	30
(e)			Allowances.....		858	985
(f)			Unestablished Staff.....		62,557	49,253
(g)			Social Security.....		4,212	6,929
8		8	TOTAL		156,381	115,576

* Three field officers transferred from 27061

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	103,199	78,384	74,485	28,714	71,900
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,825	59,579	57,061	23,764	53,241
	1	Salaries	29,503	5,140	8,007		
	3	Wages (Unestablished Staff)	47,180	51,369	45,876		
	4	Social Security	4,142	3,070	3,178		
40		MATERIALS AND SUPPLIES	16,403	15,818	14,365	2,038	15,231
	1	Office Supplies	446	-	-		
	3	Medical Supplies	1,168	475	492		
	5	Household Sundries	-	1,123	953		
	6	Foods	14,789	14,220	12,920		
41		OPERATING COSTS	700	607	567	133	510
	3	Miscellaneous	700	607	567		
42		MAINTENANCE COSTS	4,500	1,639	1,642	2,858	2,046
	1	Maintenance of Buildings	1,500	171	317		
	2	Maintenance of Grounds	3,000	1,468	1,325		
46		PUBLIC UTILITIES	771	741	850	(79)	872
	2	Gas (butane)	771	741	850		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Supervisor.....	PS 10	15,624	16,023
(b)	2	2	Attendant.....	PS 2	14,697	13,480
(c)			Allowances			
(d)			Unestablished Staff.....		23,562	47,180
(e)			Social Security.....		3,178	4,142
		3	3	TOTAL	57,061	80,825

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	123,377	43,851	54,546	68,831	73,475
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	115,425	36,624	47,569	67,856	66,200
	1	Salaries	111,738	35,366	46,129		
	4	Social Security	3,687	1,258	1,440		
31	31	TRAVEL AND SUBSISTENCE	2,950	3,361	3,135	(185)	4,400
	2	Mileage Allowance	879	749	625		
	3	Subsistence Allowance	1,500	2,063	1,862		
	5	Other Travel Expenses	571	549	648		
40	40	MATERIALS AND SUPPLIES	2,080	2,730	2,698	(618)	2,090
	1	Office Supplies	1,040	1,446	1,314		
	2	Books & Periodicals	520	525	461		
	5	Household Sundries	520	759	679		
	11	Production Supplies	-	-	244		
41	41	OPERATING COSTS	820	788	539	281	710
	2	Advertisements	820	788	539		
42	42	MAINTENANCE COSTS	2,102	348	605	1,497	75
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,102	348	421		
	8	Mt'ce of Other Equipment	1,000	-	184		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Population Policy Planner..	PS 19	25,000	25,608
(b)	-	1	Social Planner.....	PS 19	-	35,112
(c)	-	1	Inspector of Social Services	PS12	-	18,780
(d)	1	1	Statistical Officer.....	PS 10	-	14,940
(e)	1	1	Secretary II.....	PS 7	16,686	17,298
(f)			Social Security.....		5,883	3,687
(g)						
	3	5	TOTAL		47,569	115,425

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	95,067	86,781	94,913	154	91,122
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	90,784	81,317	90,784	0	84,662
	1	Salaries	50	73,389	82,425		
	2	Allowances		4,918	-		
	3	Wages (Unestablished Staff)	90,734		5,221		
	4	Social Security	0	3,010	3,138		
31		TRAVEL AND SUBSISTENCE	3,183	4,167	3,061	122	4,258
	3	Subsistence Allowance	3,183	4,167	3,061		
	4	Foreign Travel			0		
40		MATERIALS AND SUPPLIES	347	541	334	13	675
	1	Office Supplies	347	347	334		
	5	Household Sundries		194	0		
41		OPERATING COSTS	215	226	215	0	362
	1	Fuel		226	215		
	4	School children transportation services	215		0		
42		MAINTENANCE COSTS	431	428	416	15	770
	3	Repairs & Mt'ce of Furn. & Eqpt.			0		
	4	Repairs & Mt'ce of Vehicles	308	312	297		
	5	Mt'ce Computer (Hardware)	123	116	119		
43		TRAINING	107	102	103	4	395
	1	Course Costs	107	102	103		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2001/2002 2002/2003			FICATION	SCALE	2001/2002	2002/2003
(a)	1	0	Coordinator.....	PS 10	16,080	-
(b)	0	1	Asst. Coordinator.....	PS 5	-	10
(c)	1	1	Sr. Field Supervisor.....	PS 5	16,764	10
(d)	5	2	Field Supervisor.....	PS 5	38,185	20
(e)	1	1	Woodwork Instructor.....	PS 5	11,396	10
(f)			Unestablished Staff.....		5,221	90,734
(g)			Social Security.....		3,138	-
* 8 5			TOTAL		90,784	90,784

* Coordinator and three (3) field officer transferred to 27021&27031

** New staff have been advertized/employed to fill the 2002/2003 vacancies

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	393,106	421,335	430,991	(37,885)	381,342
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	319,321	352,077	367,277	(47,956)	318,953
	1	Salaries	266,523	271,680	290,335		
	2	Allowances	3,334	3,334	2,943		
	3	Wages (Unestablished Staff)	34,803	65,197	61,937		
	4	Social Security	14,661	11,866	12,062		
31		TRAVEL AND SUBSISTENCE	923	887	802	121	938
	3	Subsistence Allowance	511	491	508		
	5	Other Travel Expenses	412	396	294		
40		MATERIALS AND SUPPLIES	51,522	50,712	47,434	4,088	48,926
	1	Office Supplies	685	659	1,076		
	2	Books & Periodicals	1,335	1,284	327		
	3	Medical Supplies	856	823	1,080		
	4	Uniforms	2,500	3,575	2,093		
	5	Household Sundries	4,655	4,476	3,496		
	6	Foods	40,324	38,773	38,177		
	12	School Supplies	1,167	1,122	1,185		
41		OPERATING COSTS	9,054	7,557	6,722	2,332	8,148
	1	Fuel	1,800	582	651		
	3	Miscellaneous	7,254	6,975	6,071		
42		MAINTENANCE COSTS	4,000	2,135	2,255	1,745	2,949
	1	Maintenance of Buildings	800	354	408		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	604	647		
	4	Repairs & Mt'ce of Vehicles	800	-	319		
	5	Mt'ce of Computers (hardware)	400	1,177	881		
46		PUBLIC UTILITIES	1,772	1,704	2,186	(414)	1,428
	2	Gas (butane)	1,772	1,704	2,186		
48		CONTRACTS AND CONSULTANCY	6,514	6,263	4,315	2,199	

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Chief Supervisor	PS 12	23,694	23,694
(b)	1	1	Supervisor (Girls' Sec.)...	PS 10	20,412	15,282
(c)	1	1	Supervisor (Boys' Sec.)....	PS 10	15,983	15,983
(d)	7	7	Asst. Supervisor.....	PS 7	81,144	76,290
(e)	4	4	Relieving Officer.....	PS 5	48,576	51,216
(f)	1	1	Instructor (Woodwork).....	PS 5	15,928	17,028
(g)	1	1	Clerk/Typist.....	PS 3	13,599	14,106
(h)	1	1	Tailor/Seamstress.....	PS 2	15,708	15,972
(i)	1	1	Cook.....	PS 2	9,477	10
(j)	1	1	Watchman.....	PS 2	7,068	7,926
(k)	3	3	Domestic Helper.....	PS 1	28,056	29,016
(l)			Unestablished Staff.....		72,627	34,803
(m)			Allowances.....		2,943	3,334
(n)			Social Security.....		12,062	14,661
<div><div>22</div><div>22</div></div>			TOTAL		<div><div>367,277</div><div>319,321</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	316,373	293,840	259,028	57,345	287,682
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	289,624	269,020	240,019	49,605	262,703
	1	Salaries	231,583	229,146	202,403		
	2	Allowances	700	955	898		
	3	Wages (Unestablished Staff)	48,342	30,753	28,367		
	4	Social Security	8,999	8,166	8,351		
31		TRAVEL AND SUBSISTENCE	5,943	5,714	5,691	252	6,544
	2	Mileage Allowance	396	381	440		
	3	Subsistence Allowance	4,505	4,332	3,858		
	5	Other Travel Expenses	1,041	1,001	1,393		
40		MATERIALS AND SUPPLIES	5,221	5,077	4,425	796	5,532
	1	Office Supplies	1,715	1,706	1,592		
	3	Books & Periodicals	-	-	225		
	5	Household Sundries	1,648	1,585	1,730		
	11	Production Supplies	1,857	1,786	878		
41		OPERATING COSTS	3,261	3,274	3,400	(139)	5,544
	1	Fuel	1,730	1,802	1,513		
	2	Advertisements	-	-	281		
	3	Miscellaneous	978	940	960		
	7	Office Cleaning	553	532	646		
42		MAINTENANCE COSTS	10,325	6,896	5,239	5,086	6,004
	1	Maintenance of Buildings	900	966	910		
	2	Maintenance of Grounds	290	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	208	308		
	4	Repairs & Mt'ce of Vehicles	1,569	1,509	994		
	5	Mt'ce of Computers (hardware)	3,000	2,509	1,476		
	6	Mt'ce of Computers (software)	800	242	302		
	8	Mt'ce of Other Equipment	1,100	341	432		
	9	Spares for Equipment	500	-	113		
	10	Vehicles Parts	1,166	1,121	704		
43		TRAINING	2,000	3,859	254	1,746	1,355
	2	Fees & Allowances	2,000	3,859	254		

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dir. Women's Affairs.....	PS 25	49,584	49,584
(b)	2	2	Human Development Coord..	PS 16	52,024	51,824
(c)	5	6	Women Dev. Officer.....	PS 6	63,193	90,644
(d)	1	1	First Class Clerk.....	PS 7	15,666	16,278
(e)	1	1	Clerk/Typist.....	PS 3	8,802	9,270
(g)	1	1	Watchman.....	PS 2	6,936	7,431
(h)	1	1	Office Assistant.....	PS 1	6,198	6,552
(i)			Allowances.....		898	700
(j)			Unestablished Staff.....		28,367	48,342
(k)			Social Security.....		8,351	8,999
<div><div>12</div><div>13</div></div>			TOTAL		<div>240,019</div>	<div>289,624</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	168,096	150,642	148,540	19,556	103,002
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	156,943	140,481	139,599	17,344	94,152
	1	Salaries	125,360	96,948	100,075		
	2	Allowances	1,913	1,913	1,304		
	3	Wages (Unestablished Staff)	23,394	37,111	33,621		
	4	Social Security	6,276	4,509	4,599		
31		TRAVEL AND SUBSISTENCE	4,618	4,504	4,105	513	4,404
	1	Transport Allowances	4,618	4,504	4,105		
40		MATERIALS AND SUPPLIES	1,877	1,805	1,758	119	1,502
	3	Medical Supplies	1,877	1,805	1,758		
41		OPERATING COSTS	1,658	1,594	1,228	430	742
	3	Miscellaneous	1,658	1,594	1,228		
42		MAINTENANCE COSTS	3,000	2,258	1,850	1,150	2,202
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,258	1,850		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Human Development Coord...	PS 16	24,892	25,612
(b)	1	1	Counsellor	PS 14	26,400	20,604
(c)	2	3	Children Services Officer	PS 9	37,861	46,312
(d)	2	2	Human Dev. Officer	PS 6	10	23,592
(e)	1	1	Social Worker	PS 5	10,912	9,240
(f)			Allowances.....		1,304	1,913
(g)			Unestablished Staff.....		33,621	23,394
			Social Security.....		4,599	6,276
<div><div>7</div><div>8</div></div>			TOTAL		139,599	156,943

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27121 SISTER CECILIA'S HOME					
		FINANCIAL REQUIREMENT	234,000	225,000	225,000	9,000	237,497
50	3	DESCRIPTION					
		GRANTS	234,000	225,000	225,000	9,000	237,497
		Institutions	234,000	225,000	225,000		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This head makes provision for operational expenses.

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27134 OCTAVIA WAIGHT CENTRE HELPAGE					
		FINANCIAL REQUIREMENT	77,994	74,994	74,975	3,019	27,000
50	3	DESCRIPTION					
		GRANTS	77,994	74,994	74,975	3,019	27,000
		Institutions	77,994	74,994	74,975		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

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

This head makes provision for operational expenses.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT, WOMEN & CIVIL SOCIETY	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
		FINANCIAL REQUIREMENT	224,235	-	-	-	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	182,130		-		
	1	Salaries	126,120				
	3	Wages (Unestablished Staff)	48,162				
	4	Social Security	7,848				
	5	Honorarium					
31		TRAVEL AND SUBSISTENCE	25,000		-		
	3	Subsistence Allowance	10,800				
	5	Other Travel Expenses	14,200				
40		MATERIALS AND SUPPLIES	5,700		-		
	1	Office Supplies	3,000				
	3	Books & Periodicals	1,500				
	5	Household Sundries	1,200				
	14	Purchase Computers Supplies					
	15	Purchase Office Equipment					
41		OPERATING COSTS	4,400		-		
	1	Fuel	3,150				
	3	Miscellaneous	1,250				
42		MAINTENANCE COSTS	7,005		-		
	1	Maintenance of Buildings	1,075				
	2	Maintenance of Grounds					
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,080				
	4	Repairs & Mt'ce of Vehicles	2,100				
	5	Mt'ce of Computers (hardware)	2,750				
	6	Mt'ce of Computers (software)					
49		RENTS & LEASES	-		-		
	1	Office space					

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	Director.....	25		40,284
(b)	4	Probation Officer.....	6		85,836
C		Unestablished Staff			48,162
(d)		Social Security			7,848
<div>-5</div>		TOTAL		<div>-</div>	182,130

NOTE: This Department was formerly funded by a Capital II project during the Fiscal Year 2001/2002

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
29		MINISTRY OF WORKS, TRANSPORT, CITRUS AND BANANA INDUSTRIES					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	731,641	820,376	742,601	(8,586)	717,886
	29028	BELMOPAN ADMINISTRATION	241,638	236,053	230,918	10,720	382,323
	29032	COROZAL DISTRICT	491,652	503,108	482,798	8,854	576,600
	29043	ORANGE WALK DISTRICT	554,938	553,080	547,403	7,113	593,523
	29051	BELIZE DISTRICT	944,399	961,441	886,958	57,441	1,029,518
	29064	CAYO DISTRICT	720,250	752,769	689,664	30,586	655,604
	29075	STANN CREEK DISTRICT	751,182	819,185	703,051	48,131	708,839
	29086	TOLEDO DISTRICT	857,028	827,382	699,646	157,382	528,023
	29108	ENGINEERING ADMINISTRATION	316,802	294,203	292,240	24,562	303,629
	29118	STORES ADMINISTRATION	109,670	161,389	143,823	(34,153)	137,447
	29148	MECHANICAL SECTION	-	250,260	277,741	(277,741)	593,394
	29158	ARCHITECTURAL SECTION	-	67,155	73,101	(73,101)	159,485
	29168	SOILS AND SURVEY	-	83,488	95,223	(94,980)	173,576
	29178	MANAGEMENT INFORMATION SYSTEM	49,273	48,545	47,406	1,867	46,293
	29188	TRANSPORT ADMINISTRATION	492,721	392,773	406,059	86,662	523,217
	29198	TRAFFIC ENFORCEMENT	386,306	437,777	448,028	(61,722)	304,138
	26021	CIVIL AVIATION	449,115	435,541	427,049	22,066	414,152
		TOTAL RECURRENT	7,096,615	7,644,525	7,193,708	(94,899)	7,847,647
		CAPITAL					
		PART IV LOCAL SOURCES	21,503,040	17,803,731	19,934,632	1,568,408	10,043,331
		TOTAL PART IV	21,503,040	17,803,731	19,934,632	1,568,408	10,043,331
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	35,473,826	17,000,202	20,459,453	15,014,373	33,658,897
		TOTAL PART V	35,473,826	17,000,202	20,459,453	15,014,373	33,658,897

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
29017 - 29198 26021	CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS, TRANSPORT, CITRUS AND BANANA INDUSTRIES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	731,641	820,376	742,601	(8,586)	717,886
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	655,297	730,616	643,109	12,188	601,971
	1	Salaries	562,525	539,038	487,688		
	2	Allowances	13,256	13,256	8,752	732,372	
	3	Wages (Unestablished Staff)	58,625	160,126	127,912		
	4	Social Security	20,891	18,196	18,757		
31		TRAVEL AND SUBSISTENCE	28,676	41,783	41,438	(12,762)	32,042
	2	Mileage Allowance	936	900	-		
	3	Subsistence Allowance	15,000	24,365	26,971		
	5	Other Travel Expenses	12,740	16,518	14,468		
40		MATERIALS AND SUPPLIES	2,585	2,506	10,504	(7,919)	14,240
	1	Office Supplies	-	-	7,421		
	5	Household Sundries	2,585	2,506	3,084		
41		OPERATING COSTS	40,441	40,467	42,814	-	52,464
	1	Fuel	40,441	40,467	42,814		
42		MAINTENANCE COSTS	4,642	5,004	4,735	(93)	9,891
	3	Repairs & Maintenance of furniture	-	277	220	-	
	4	Repairs & Maintenance of vehicles	-	264	210	-	
	10	Vehicles Parts	4,642	4,463	4,305	-	
46		PUBLIC UTILITIES	-		-	-	7,278

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This responsibility involves the following:-

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

The Central Administration Programme

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)		Minister of Works.....		28,800	28,000
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Permanent Secretary/CEO	PS 26	60,000	60,000
(d)	2	Advisor.....	PS 26	99,812	108,216
(e)	1	PR Officer	Contract	19,200	20,400
(f)	1	Finance Officer I.....	PS 21	41,412	44,712
(g)	1	Assistant Secretary.....	PS 18	25,418	26,450
(h)	2	Finance Officer III.....	PS 14	40,104	41,760
(i)	1	Admin. Assistant.....	PS 10	18,531	19,557
(j)	1	Secretary I.....	PS 10	22,008	22,692
(k)	1	Personell Officer	PS 7	35,820	19,848
(l)	2	First Class Clerk.....	PS 7	19,236	30,809
(m)	1	Data Entry Operator.....	PS 5	16,764	17,600
(n)	2	Secretary III.....	PS 4	38,296	29,767
(o)	4	Second Class Clerk.....	PS 4	28,004	34,565
(p)	3	Clerical Assistant.....	PS 3	31,944	34,713
(q)	2	Office Assistant.....	PS 1	11,664	12,444
(r)		Allowances.....		8,752	13,256
(s)		Unestablished Staff.....		67,655	58,625
(t)		Social Security.....		18,697	20,891
25	25	TOTAL		643,109	655,297

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	241,638	236,053	230,918	10,720	382,323
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	174,457	170,291	170,795	3,662	312,255
	1	Salaries	55,938	54,027	52,941		
	2	Allowances	900	1,521	1,275		
	3	Wages (Unestablished Staff)	110,276	107,981	109,480		
	4	Social Security	7,343	6,762	7,099		
31		TRAVEL AND SUBSISTENCE	2,668	2,565	3,211	(543)	7,053
	3	Subsistence Allowance	1,942	1,867	3,211		
	5	Other travel expenses	726	698			
40		MATERIALS AND SUPPLIES	1,684	1,728	1,505	179	1,692
	1	Office Supplies	-	109	157		
	5	Household Sundries	1,684	1,619	1,348		
41		OPERATING COSTS	12,045	12,045	10,341	1,704	12,501
	1	Fuel	12,045	12,045	10,341		
42		MAINTENANCE COSTS	50,784	49,424	45,066	5,718	37,872
	1	Maintenance of Buildings	46,398	44,613	37,957		
	10	Vehicles Parts	4,386	4,217	5,437		
	11	Road Building Supplies		594	1,673		
46		PUBLIC UTILITIES	-			-	10,950

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	34,128	34,956
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	20,298	20,982
(c)	1		Sr. Plumber.....	PS 6	10	-
(d)			Allowances.....		1,275	900
(e)			Unestablished Staff.....		107,985	110,276
(f)			Social Security.....		7,099	7,343
<u>3</u>		<u>2</u>	TOTAL		<u>170,795</u>	<u>174,457</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION 310 ROADS, STREETS & DRAINS COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	491,652	503,108	482,798	8,854	576,600
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	374,265	386,504	383,314	(9,049)	428,052
	1	Salaries	113,160	96,924	96,406		
	3	Wages (Unestablished Staff)	243,238	271,121	268,890		
	4	Social Security	17,867	18,459	18,019		
31		TRAVEL AND SUBSISTENCE	12,000	13,562	14,051	(2,051)	16,760
	3	Subsistence Allowance	12,000	13,392	13,880		
	5	Other Travel Expenses	-	170	172		
40		MATERIALS AND SUPPLIES	13,117	12,612	13,507	(390)	14,538
	1	Office Supplies	8,499	8,172	8,659		
	5	Household Sundries	4,618	4,440	4,848		
41		OPERATING COSTS	54,814	54,415	45,160	9,654	42,509
	1	Fuel	44,445	44,445	35,275		
	3	Miscellaneous	6,262	6,021	5,032		
	5	Building/Constr'tn Supplies	4,107	3,949	4,853		
42		MAINTENANCE COSTS	37,456	36,015	26,765	10,691	74,741
	1	Maintenance of Buildings	796	765	3,056		
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,507	-	-		
	4	Repairs & Mt'ce of Vehicles	2,840	12,026	8,034		
	8	Mt'ce of Other Equipment	490	2,731	2,099		
	9	Spares for Equipment	-	471	1,875		
	10	Vehicles Parts	20,823	20,022	11,701		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Asst. Dist. Tech. Supervisor	PS 10	22,578	25,020
(b)	-	1	Building Superintendent....	PS 8	-	15,624
(c)	1	1	Second Class Clerk.....	PS 4	16,941	17,400
(d)	1	1	Secretary III.....	PS 4	14,412	14,904
(e)	2	2	Clerical Assistant.....	PS 3	25,248	25,872
(f)	1	1	Storekeeper.....	PS 3	13,404	14,340
(g)			Unestablished Staff.....		272,712	243,238
(h)			Social Security.....		18,019	17,867
	<u>6</u>	<u>7</u>	TOTAL		<u>383,314</u>	<u>374,265</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29043 ORANGE WALK DISTRICT					
		FINANCIAL REQUIREMENT	554,938	553,080	547,403	7,113	593,523
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	450,305	450,830	446,271	4,034	466,757
	1	Salaries	104,014	108,615	108,740		
	2	Allowances	1,800	1,852	2,005		
	3	Wages (Unestablished Staff)	315,000	317,661	313,243		
	4	Social Security	29,491	22,702	22,283		
31		TRAVEL AND SUBSISTENCE	2,305	2,216	2,242	63	9,730
	3	Subsistence Allowance	2,305	2,216	2,242		
40		MATERIALS AND SUPPLIES	4,503	4,402	3,790	713	4,216
	1	Office Supplies	3,037	2,992	2,478		
	5	Household Sundries	1,466	1,410	1,312		
41		OPERATING COSTS	49,594	49,172	48,535	637	53,033
	1	Fuel	38,614	38,614	35,588		
	3	Miscellaneous	10,243	9,849	10,114		
	5	Buildings/Construction Costs	737	709	2,833		
42		MAINTENANCE COSTS	48,231	46,460	46,565	1,666	59,787
	1	Maintenance of Buildings	11,704	11,296	14,754		
	4	Repairs & Mt'ce of Vehicles	19,508	18,758	16,165		
	8	Mt'ce of Other Equipment	830	840	2,097		
	10	Vehicles Parts	16,189	15,566	13,549		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	23,157	23,985
(b)	1	1	Second Class Clerk.....	PS 4	17,374	18,358
(c)	1	1	Secretary III.....	PS 4	17,364	9,000
(d)	1	1	Clerical Assistant.....	PS 3	23,103	24,039
(e)	1	1	Storekeeper.....	PS 3	7,515	8,919
(f)	2	2	Toll Collector.....	PS 2	18,921	19,713
(g)			Allowances.....		2,005	1,800
(h)			Unestablished Staff.....		314,549	315,000
(i)			Social Security.....		22,283	29,491
(j)						
	<u>7</u>	<u>7</u>		TOTAL	<u>446,271</u>	<u>450,305</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	944,399	961,441	886,958	57,441	1,029,518
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	618,972	644,719	586,068	32,904	671,003
	1	Salaries	192,296	186,712	189,464		
	2	Allowances	2,554	2,554	2,570		
	3	Wages (Unestablished Staff)	393,060	426,421	364,767		
	4	Social Security	31,062	29,032	29,267		
31		TRAVEL AND SUBSISTENCE	29,469	28,336	30,189	(720)	36,535
	3	Subsistence Allowance	29,469	28,336	30,189		
40		MATERIALS AND SUPPLIES	8,389	8,067	7,565	824	7,322
	1	Office Supplies	5,286	5,083	4,925		
	5	Household Sundries	3,103	2,984	2,641		
41		OPERATING COSTS	214,273	209,842	195,534	18,739	168,016
	1	Fuel	99,083	99,083	86,662		
	3	Miscellaneous	8,989	8,643	8,648		
	5	Buildings/Construction Costs	106,201	102,116	100,225		
42		MAINTENANCE COSTS	73,296	70,477	67,601	5,695	146,642
	1	Maintenance of Buildings	8,241	7,924	8,555		
	2	Maintenance of Grounds	1,090	1,048	672		
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,729	5,509	5,804		
	4	Repairs & Mt'ce of Vehicles	36,303	34,907	30,975		
	10	Purchase of Vehicle parts	21,933	21,089	21,597		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dist. Tech. Supervisor.....	PS 14	25,020	25,020
(b)	1	1	Asst. Tech. Supervisor	PS 10	18,645	19,329
(c)	-	1	First Class Clerk	PS 7	-	17,604
(d)	1	1	Mechanical Supervisor.....	PS 10	22,635	22,645
(e)	1		Second Class Clerk.....	PS 4	16,380	-
(f)	1	1	Secretary III.....	PS 4	10,066	10,558
(g)	2	2	Clerical Assistant.....	PS 3	29,148	32,760
(h)	4	4	Clerical Officer.....	PS 3	32,424	64,380
(i)			Allowances.....		2,570	2,554
(j)			Unestablished Staff.....		399,913	393,060
(k)			Social Security.....		29,267	31,062
	11	11	TOTAL		586,068	618,972

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	720,250	752,769	689,664	30,586	655,604
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	624,450	659,672	617,913	6,537	530,882
	1	Salaries	111,547	75,708	70,426		
	3	Wages (Unestablished Staff)	478,621	563,539	528,863		
	4	Social Security	34,282	20,425	18,624		
31		TRAVEL AND SUBSISTENCE	13,396	12,881	12,234	1,162	27,254
	3	Subsistence Allowance	13,396	12,881	12,234		
40		MATERIALS AND SUPPLIES	1,258	1,210	1,266	(8)	1,758
	1	Office Supplies	863	830	902		
	5	Household Sundries	395	380	364		
41		OPERATING COSTS	45,631	44,858	29,333	16,298	55,412
	1	Fuel	25,532	25,532	20,176		
	3	Miscellaneous	4,190	4,029	3,822		
	5	Buildings/Construction Costs	15,909	15,297	5,335		
42		MAINTENANCE COSTS	35,515	34,148	28,917	6,599	40,298
	1	Maintenance of Buildings	13,887	13,353	8,457		
	2	Maintenance of Grounds	2,755	2,649	2,196		
	3	Repairs & Mt'ce of Furn. & Eqpt.	853	820	887		
	4	Repairs & Mt'ce of Vehicles	3,946	3,794	3,764		
	9	Spares for Equipment	4,434	4,263	4,035		
	10	Vehicles Parts	9,640	9,269	9,578		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dist. Technical Supervisor	PS 14	22,212	23,916
(b)	1	1	Carpenter Foreman.....	PS 6	16,788	18,516
(c)	-	1	Building Superintendent	PS 8	-	13,848
(d)	1	1	Second Class Clerk.....	PS 4	13,510	15,406
(e)	1	1	Secretary III.....	PS 4	11,091	11,583
(f)	1	2	Clerical Assistant	PS3	9,933	18,150
(g)	1	1	Storekeeper/Clerk.....	PS 3	10	10,128
(l)			Unestablished Staff.....		525,745	478,621
(j)			Social Security.....		18,624	34,282
	<u>6</u>	<u>8</u>	TOTAL		<u>617,913</u>	<u>624,450</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	751,182	819,185	703,051	48,131	708,839
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	621,446	687,902	587,832	33,614	579,770
	1	Salaries	121,553	109,158	106,433		
	2	Allowances	763	763	610		
	3	Wages (Unestablished Staff)	468,855	549,657	454,466		
	4	Social Security	30,275	28,324	26,323		
31		TRAVEL AND SUBSISTENCE	11,620	15,786	14,045	(2,425)	17,040
	3	Subsistence Allowance	7,620	7,327	7,109		
	5	Other Travel Expenses	4,000	8,459	6,936		
40		MATERIALS AND SUPPLIES	4,795	4,611	4,845	(50)	3,787
	1	Office Supplies	2,835	2,726	2,904		
	5	Household Sundries	1,960	1,885	1,941		
41		OPERATING COSTS	46,013	45,297	37,712	8,301	40,100
	1	Fuel	27,403	27,403	20,013		
	3	Miscellaneous	4,496	4,323	2,885		
	5	Buildings/Construction Costs	14,114	13,571	14,814		
42		MAINTENANCE COSTS	52,529	51,378	43,776	8,753	46,242
	1	Maintenance of Buildings	13,095	12,591	13,717		
	2	Maintenance of Grounds	873	839	1,144		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,040	1,870	1,137		
	4	Repairs & Mt'ce of Vehicles	12,628	12,142	8,251		
	8	Mt'ce of Other Equipment	9,493	9,128	7,574		
	10	Vehicles Parts	15,400	14,808	11,953		
48		CONTRACTS AND CONSULTANCY	14,779	14,211	14,842	(63)	21,900
	1	Payment to Contractors	14,779	14,211	14,842		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dist. Technical Supervisor	PS 14	49,971	24,675
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	17,106	19,272
(c)	-	1	Senior Dist. Tech. Super....	PS 6	-	18,804
(d)	2	2	Second Class Clerk.....	PS 4	22,592	23,330
(e)	1	1	Secretary III.....	PS 4	10,804	12,280
(f)	1	1	Storekeeper.....	PS 3	12,976	15,404
(g)	1	1	Clerical Assistant	PS 3	9,153	7,788
(h)			Allowances.....		610	763
(l)			Unestablished Staff.....		438,297	468,855
(j)			Social Security.....		26,323	30,275
	7	8	TOTAL		587,832	621,446

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	857,028	827,382	699,646	157,382	528,023
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	749,694	689,494	599,989	149,705	418,146
	1	Salaries	116,808	118,749	126,724		
	2	Allowances	375	375	900		
	3	Wages (Unestablished Staff)	594,904	535,403	427,512		
	4	Social Security	37,607	34,967	44,853		
31		TRAVEL AND SUBSISTENCE	2,173	2,089	2,408	(235)	1,661
	3	Subsistence Allowance	1,558	1,498	2,017		
	5	Other Travel Expenses	615	591	391		
40		MATERIALS AND SUPPLIES	1,859	1,788	1,021	838	2,430
	1	Office Supplies	1,747	1,680	589		
	5	Household Sundries	112	108	431		
41		OPERATING COSTS	50,339	77,169	65,191	(14,852)	63,357
	1	Fuel	15,207	15,207	19,650		
	3	Miscellaneous	31,012	58,000	35,636		
	5	Buildings/Construction Costs	4,120	3,962	9,905		
42		MAINTENANCE COSTS	52,963	56,842	31,037	21,926	42,429
	1	Maintenance of Buildings	1,500	4,442	6,232		
	2	Maintenance of Grounds	813	782	880		
	4	Repairs & Mt'ce of Vehicles	12,430	23,028	17,370		
	8	Mt'ce of Other Equipment	12,430	-	390		
	9	Spares for Equipment	25,100	27,927	3,610		
	10	Vehicles Parts	690	663	2,555		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	2	Dist. Tech. Supervisor.....	PS 14	46,659	48,384
(b)	1	1	Asst. Dist. Tech. Super....	PS 10	15,738	16,308
(c)	-	1	First Class Clerk	PS 7	-	15,564
(d)	1	-	Second Class Clerk.....	PS 4	15,105	-
(e)	1	1	Secretary III.....	PS 4	10,189	8,508
(f)	1	1	Storekeeper.....	PS 3	10,752	7,788
(g)	-	2	Clerical Assistant		-	20,256
(h)			Allowances.....		900	375
(i)			Unestablished Staff.....		455,793	594,904
(j)			Social Security.....		44,853	37,607
	5	8	TOTAL		599,989	749,694

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	316,802	294,203	292,240	24,562	303,629
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	294,297	272,564	271,831	22,466	244,583
	1	Salaries	287,534	266,665	265,301		
	4	Social Security	6,763	5,899	6,531		
31		TRAVEL AND SUBSISTENCE	18,494	17,783	16,554	1,940	13,175
	3	Subsistence Allowance	14,589	14,028	12,425		
	5	Other Travel Expenses	3,905	3,755	4,129		
40		MATERIALS AND SUPPLIES	4,011	3,856	3,855	157	71,375
	1	Office Supplies	3,628	3,488	3,254		
	5	Household Sundries	383	368	601		
41		OPERATING COSTS	-	-	-	-	(25,849)
42		MAINTENANCE COSTS	-	-	-	-	345

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Chief Engineer	PS 26	42084	45,684
(b)	1	1	Deputy Chief Engineer.....	PS 24	10	40,556
(c)	3	3	Sr. Executive Engineer.....	PS 23	36,446	96,218
(d)	5	5	Executive Engineer.....	PS 16-18	147,662	74,526
(e)	2	2	Engineering Asst.....	PS 12	27,780	30,550
			Social Security.....		17,849	6,763
		12	12	TOTAL	271,831	294,297

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	109,670	161,389	143,823	(34,153)	137,447
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	57,670	60,199	60,338	(2,668)	53,484
	1	Salaries	54,227	54,212	54,381		
	2	Allowance	1,188	1,188	1,241		
		Wages Unestablished Staff	-	2,476	2,298		
	4	Social Security	2,255	2,323	2,418		
40		MATERIALS AND SUPPLIES	52,000	101,190	83,485	(31,485)	102,338
	8	Spares- farm machinery equipment	52,000	101,190	83,485		
41		OPERATING COSTS				-	(18,375)

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVES

This programme is concerned with the bulk procurement and storage of expendable stores such as construction materials and consumable stores for issue to various projects.

This involves:-

- (1)

Review of stock and stores requirement,
- (2)

Requisitioning of stores purchases,
- (3)

Classification,
- (4)

Storage,
- (5)

Issues ,sales and disposal,
- (6)

Accounting and stock-taking.

This programme provides for the staff costs related to the operation of stores, including unallocated stores.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Stores Superintendent.....	PS 10	10	10
(b)	1	1	Asst. Stores Superintend...	PS 8	21,533	22,222
(c)	1	1	Store Clerk.....	PS 3	15,432	15,783
(d)		1	Clerical Assistant...	PS 3	-	16,212
(e)		-	Allowances		1,241	1,188
(f)			Unestablished Staff.....		19,704	-
(g)			Social Security.....		2,418	2,255
		3	4	TOTAL	60,338	57,670

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL SECTION					
		FINANCIAL REQUIREMENT	-	250,260	277,741	(277,741)	593,394
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	227,682	254,295	(254,295)	510,762
	1	Salaries	-	97,615			
	2	Allowance	-	-	-		
	3	Wages	-	121,459	254,295		
	4	Social Security	-	8,608	-		
31		TRAVEL AND SUBSISTENCE	-	6,428	6,298	(6,298)	17,135
	2	Mileage Allowance		6,428	6,298		
	3	Subsistence Allowance					
	5	Other Travel Expenses					
40		MATERIALS AND SUPPLIES	-	1,775	2,035	(2,035)	4,575
	1	Office Supplies	-	1,128	1,660		
	5	Household sundries	-	647	375		
41		OPERATING COSTS	-	3,955	4,650	(4,650)	10,120
	1	Operating cost - fuel		3,955	4,650		
42		MAINTENANCE COSTS	-	10,420	10,463	(10,463)	50,802
	3	Repairs & Maintenance of furniture	-	194	172		
	4	repair & maintenance of vehicle	-	1,656	1,393		
	10	Vehicles Parts	-	8,570	8,899		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(k)		Salary/Social Security.....		254,295	
	<u>-</u>	TOTAL		<u>254,295</u>	<u>-</u>

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS AND SURVEY					
		FINANCIAL REQUIREMENT	-	83,488	95,223	(94,980)	173,576
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	77,032	87,972	(87,972)	165,174
	1	Salaries	-	34,533	-		
	3	Wages	-	39,243	87,972		
	4	Social Security	-	3,256	-		
31		TRAVEL AND SUBSISTENCE	-	6,213	6,932	(6,932)	6,837
	3	Subsistence Allowance		6,213	6,932		
40		MATERIALS AND SUPPLIES	-	243	318	(75)	540
	1	Office Supplies		243	318		
41		OPERATING COSTS	-	-	-	-	1,025

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
Salary/Social Security.....				87,972	
<hr/>		TOTAL		<hr/>	<hr/>
-	-		87,972	-	
<hr/>					

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29158 ARCHITECTURAL SECTION					
		FINANCIAL REQUIREMENT	-	67,155	73,101	(73,101)	159,485
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	64,358	70,379	(70,379)	153,545
	1	Salaries	-	50,468	-		
	3	Wages	-	11,721	70,379		
	4	Social Security	-	2,169	-		
31		TRAVEL AND SUBSISTENCE	-	843	708	(708)	1,256
	3	Subsistence Allowance	-	843	708		
40		MATERIALS AND SUPPLIES	-	1,499	1,624	(1,624)	2,738
	1	Office Supplies	-	1,499	1,624		
41		OPERATING COSTS	-	455	390	(390)	1,946
	3	Repairs & Maintenance of furniture	-	455	390		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
		Salary/Social Security.....		70,379	
<hr/>					
-	-	TOTAL		70,379	-
<hr/>					

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	49,273	48,545	47,406	1,867	46,293
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	47,037	45,447	44,816	2,222	44,691
	1	Salaries	40,306	38,970	38,873		
	3	Wages	5,019	4,832	4,176		
	4	Social Security	1,712	1,645	1,767		
31		TRAVEL AND SUBSISTENCE	1,713	1,647	1,306	407	429
	3	Subsistence Allowance	1,713	1,647	1,306		
40		MATERIALS AND SUPPLIES	523	503	384	140	309
	1	Office Supplies	523	503	384		
41		OPERATING COSTS	-			-	864
42		MAINTENANCE COSTS	-	948	901	(901)	
	3	Furniture and Equipment	-	948	901		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	2	2	System Admin. Tech.	PS 14	24,202	25,030
(b)	1	1	Clerical Assistant.....	PS 3	14,808	15,276
(c)			Unestablished Staff		4,176	5,019
(d)			Social Security.....		1,630	1,712
		<u>3</u> <u>3</u>	TOTAL		<u>44,816</u>	<u>47,037</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	492,721	392,773	406,059	86,662	523,217
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	457,864	358,287	373,914	83,951	479,985
	1	Salaries	432,237	340,404	354,903		
	2	Allowance	3,375	3,375	1,500		
	3	Wages (Unestablished Staff)	3,006	3,126	4,176		
	4	Social Security	19,246	11,382	13,335		
31		TRAVEL AND SUBSISTENCE	9,113	9,300	9,592	(479)	11,354
	2	Mileage Allowance	1,525	1,466	2,019		
	3	Subsistence Allowance	4,088	3,931	4,050		
	5	Other Travel Expenses	3,500	3,903	3,524		
40		MATERIALS AND SUPPLIES	13,518	13,057	13,223	295	13,877
	1	Office Supplies	6,881	6,616	5,825		
	3	Medical Supplies	-	60	234		
	4	Uniforms	3,551	3,414	3,399		
	5	Household Sundries	1,328	1,277	1,437		
	14	Computer Supplies	860	827	961		
	15	Other Office Equipment	898	863	1,367		
41		OPERATING COSTS	7,710	7,688	5,489	2,222	12,526
	1	Fuel	5,250	5,295	2,937		
	2	Advertisements	-	-	174		
	3	Miscellaneous	2,460	2,393	2,378		
42		MAINTENANCE COSTS	4,516	4,441	3,842	674	5,475
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	390		
	4	Repairs & Mt'ce of Vehicles	4,516	4,441	3,452		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Comm. of Transport.....	PS 25	43,494	42,094
(b)	1	1	Transport Coordinator.....	Contract	24,000	24,000
(c)	7	7	Sr. Transport Officer.....	PS 10	86,292	159,037
(d)	5	5	Inspector/Examiner.....	PS 6	63,312	62,268
(e)	2	2	Transport Officer.....	PS 5	10,868	19,624
(f)	1	1	Data Entry Operator.....	PS 5	9,240	9,768
(g)	4	4	Second Class Clerk.....	PS 4	38,788	44,077
(h)	2	2	Secretary III.....	PS 4	15,519	16,636
(i)	6	6	Clerical Assistant.....	PS 3	63,381	54,723
(j)	1	1	Office Assistant.....	PS 1	10	10
(k)			Allowance		1,500	3,375
(l)			Unestablished Staff.....		4,175	3,006
(m)			Social Security.....		13,335	19,246
(n)						
(o)	30	30	TOTAL		373,914	457,864

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS TRANSPORT, CITRUS AND BANANA INDUSTRIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	386,306	437,777	448,028	(61,722)	304,138
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	369,042	420,076	431,875	(62,833)	286,570
	1	Salaries	221,653	362,092	124,608		
	2	Allowance	3,600	47,465	134,799		
	3	Unestablished staff	123,090	1,812	151,704		
	4	Social Security	20,699	8,707	20,764		
31		TRAVEL AND SUBSISTENCE	3,726	3,639	3,531	195	3,940
	2	Mileage Allowance	-	-	218		
	3	Subsistence Allowance	3,280	3,154	2,827		
	5	Other Travel Expenses	446	485	486		
40		MATERIALS AND SUPPLIES	9,752	10,349	8,714	1,038	9,335
	1	Office Supplies	4,200	5,011	3,703		
	4	Uniforms	4,282	4,117	3,777		
	15	Other Office Equipment	1,270	1,221	1,234		
41		OPERATING COSTS	1,881	1,881	1,852	29	2,560
	1	Fuel	1,881	1,881	1,852		
42		MAINTENANCE COSTS	1,905	1,832	2,057	(152)	1,733
	10	Vehicles Parts	1,905	1,832	2,057		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	2	2	Traffic Warden I.....	PS 7	12,504	25,263
(b)	1	1	Inspector/Examiner.....	PS 6	10	11,316
(c)	16	16	Traffic Warden II.....	PS 5	103,576	162,624
(d)	1	1	Second Class Clerk.....	PS 4	8,508	14,740
(e)	1	1	Clerical Assistant.....	PS 3	10	7,710
(f)			Allowances		134,799	3,600
(g)			Unestablished staff		151,704	123,090
(h)			Social Security.....		20,764	20,699
(i)			Other		-	-
		21	21	TOTAL	431,875	369,042

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF PUBLIC UTILITIES ENERGY, COMMUNICATION AND IMMIGRATION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	449,115	435,541	427,049	22,066	414,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	433,922	420,618	412,706	21,216	398,015
	1	Salaries	384,138	378,919	375,601		
	2	Allowances	11,896	11,896	9,074		
	3	Wages (Unestablished Staff)	23,926	17,125	15,219		
	4	Social Security	13,962	12,678	12,811		
31		TRAVEL AND SUBSISTENCE	2,833	2,810	3,431	(598)	3,248
	2	Mileage Allowance	2,161	2,078	2,278		
	3	Subsistence Allowance	672	732	821		
	5	Other travel expenses		-	332		
40		MATERIALS AND SUPPLIES	3,487	3,352	3,381	106	3,330
	1	Office Supplies	1,211	1,164	990		
	5	Household Sundries	540	519	574		
	6	Foods	1,168	1,123	1,229		
	14	Computer Supplies	568	546	588		
41		OPERATING COSTS	5,350	5,295	4,875	475	4,040
	1	Fuel	3,915	3,915	3,343		
	3	Miscellaneous	956	919	894		
	7	Operating cost - office cleaning	479	461	638		
42		MAINTENANCE COSTS	3,523	3,466	2,657	867	2,519
	5	Mt'ce of Computers (hardware)		-	313		
	6	Mt'ce of Computers (software)	487	547	313		
	8	Mt'ce of Other Equipment	1,580	1,519	794		
	10	Vehicles Parts	1,456	1,400	1,236		
49		RENT AND LEASES	-			-	3,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Director Civil Aviation.....	PS 25	44,984	46,384
(b)	1	1	Dep. Dir. Civil Aviation...	PS 19	31,328	33,616
(c)	2	2	Operations Officer.....	PS 14	60,390	62,194
(d)	1	1	Chief Air Traf. Ctl. Off...	PS 13	24,153	24,933
(e)	1	1	Admin. Assistant.....	PS 10	20,154	21,378
(f)	12	12	Air Traf. Ctl. Off.....	PS 5/6/7/8	156,817	159,960
(g)	1	1	Technical Assistant.....	PS 6	16,380	16,992
(h)	1	1	Second Class Clerk.....	PS 4	17,364	10,230
(i)	1	1	Clerk/Typist.....	PS 3	8,802	8,451
(j)			Allowances.....		9,074	11,896
(k)			Unestablished Staff.....		10,449	23,926
(l)			Social Security.....		12,811	13,962
	21	21	TOTAL		412,706	433,922

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
30		MINISTRY OF HOME AFFAIRS					
		RECURRENT					
	26017	GENERAL ADMINISTRATION	493,811	333,963	216,111	277,700	417,346
		POLICE ADMINISTRATION	18,948,109	17,758,081	18,170,279	778,127	15,343,098
	30067	POLICE ADMIN. - BELMOPAN	2,587,324	2,525,000	2,606,188	(18,864)	2,046,126
	30072	POLICE ADMIN. - COROZAL	653,545	688,435	675,264	(21,719)	593,565
	30083	POLICE ADMIN. - ORANGE WALK	781,976	708,773	711,243	70,733	594,768
	30091	POLICE ADMIN. - BELIZE CITY	5,803,777	5,072,910	5,147,520	656,257	4,639,842
	30104	POLICE ADMIN. - SAN IGNACIO	592,357	576,765	591,027	1,330	541,851
	30114	POLICE ADMIN. - BENQUE VIEJO	430,456	474,907	479,588	(49,132)	457,178
	30125	POLICE ADMIN. - DANGRIGA	651,130	655,910	692,077	(40,947)	571,149
	30136	POLICE ADMIN. - PUNTA GORDA	552,382	592,386	632,366	(79,984)	468,042
	30148	POLICE TRAINING SCHOOL	1,231,553	1,214,416	1,276,109	(44,556)	889,532
	30158	POLICE CANNINE UNIT	108,599	105,389	109,654	(1,055)	91,044
	30161	POLICE BAND	135,516	123,659	128,132	7,384	125,181
	30171	POLICE SPECIAL BRANCH	1,185,187	1,169,248	1,207,730	(22,543)	1,135,377
	30308	ANTI NARCOTIC UNIT	418,258	359,379	428,451	(10,193)	-
	30188	POLICE DRAGON UNIT	1,095,999	1,092,987	1,090,639	5,360	883,298
	30191	POLICE PROSECUTION SECTION	619,385	380,486	399,121	220,264	291,588
	30201	NAT. CRIMES INVESTIGATION BRANCH	1,355,311	1,271,871	1,280,887	74,721	1,408,470
	30218	JOINT INTELLEGENCE COORDINATING CENTRE	204,977	197,832	181,697	23,280	138,963
	30231	NATIONAL FORENSIC SERVICES	165,245	162,773	158,640	6,605	117,924
	30295	POLICE INTERMEDIATE SOUTHERN FORMATIION	375,132	384,955	373,946	1,186	349,200
		IMMIGRATION AND NATIONALITY	1,601,775	1,721,486	1,646,602	(44,827)	1,706,517
	30258	IMMIGRATION HEAD OFFICE	382,812	373,731	372,148	10,664	381,669
	30261	IMMIGRATION SERVICES	1,136,128	1,274,864	1,201,615	(65,487)	1,259,493
	30271	PASSPORT OFFICE	82,835	72,891	72,839	9,996	65,355
	33021	PRISON SERVICES	3,699,368	4,146,662	4,011,398	(312,030)	4,785,450
	33031	PRISON EDUCATION AND REHABILITATION PROGRAM	135,466	107,055	123,635	11,831	64,932
	33041	YOUTH ENHANCEMENT ACADEMY	161,469	322,396	295,212	(133,743)	393,434
		TOTAL RECURRENT	25,039,998	24,389,643	24,463,237	577,058	22,710,777
		CAPITAL					
		PART IV LOCAL SOURCES	2,735,859	3,231,335	3,200,501	(464,642)	2,241,130
		TOTAL PART IV	2,735,859	3,231,335	3,200,501	(464,642)	2,241,130
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	405,000	1,096,923	2,574,000	(2,169,000)	-
		TOTAL PART V	405,000	1,096,923	2,574,000	(2,169,000)	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002-2003	
HEAD	ACCOUNTING OFFICER
30017 - 30295	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL SECURITY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	493,811	333,963	216,111	277,700	417,346
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	461,432	297,615	198,062	263,370	302,760
	1	Salaries	395,686	266,475	186,287		
	2	Allowances	30,020	10,332	-		
	3	Wages (Unestablished Staff)	23,880	16,851	7,600		
	4	Social Security	11,846	3,957	4,175		
31		TRAVEL AND SUBSISTENCE	10,176	13,849	5,280	4,896	14,316
	1	Transport Allowances	4,500	6,625	1,230		
	2	Mileage Allowance	1,008	2,736	1,350		
	3	Subsistence Allowance	3,869	3,720	2,250		
	5	Other Travel Expenses	799	768	450		
40		MATERIALS AND SUPPLIES	3,279	6,146	4,500	(1,221)	6,449
	1	Office Supplies	2,400	5,269	1,350		
	2	Books & Periodicals	182	175	-		
	5	Household Sundries	697	670	1,350		
	14	Computer Supplies	-	32	900		
	15	Other Office Equipment	-	-	900		
41		OPERATING COSTS	8,843	8,756	3,329	5,514	9,210
	1	Fuel	6,569	6,569	2,730		
	3	Miscellaneous	2,060	1,981	435		
	6	Mail Delivery	214	206	164		
42		MAINTENANCE COSTS	10,081	7,597	4,940	5,141	8,861
	3	Repairs & Mt'ce of Furn. & Eqpt.	400	2,022	1,575		
	4	Repairs & Mt'ce of Vehicles	3,161	3,039	1,260		
	5	Mt'ce of Computers (hardware)	-	703	360		
	6	Mt'ce of Computers (software)	-	-	365		
	9	Spares for Equipment	1,000	877	-		
	10	Vehicles Parts	5,520	956	1,380		
48		CONTRACTS & CONSULTANCY	-	-	-		75,750

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)			Minister		28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	50,000	60,000
(d)	1	2	Assistant Secretary.....	PS 14	25,439	74,796
(e)	1	1	Finance Officer II.....	PS 16	21,072	34,104
(f)	-	1	Finance Officer III	PS14	-	17,196
(g)	-	1	Comp. System Programmer	PS16	-	29,212
(h)	1	2	Secretary I.....	PS 10	13,012	39,171
(i)	1	2	First Class Clerk.....	PS 7	10,890	35,565
(j)	1	1	Secretary III.....	PS 4	9,239	12,731
(k)	2	3	Second Class Clerk.....	PS 4	12,041	26,713
(l)	1	2	Office Assistant.....	PS 1	4,802	11,694
(m)	-	1	Liaison Officer	Contract	-	25,704
			Allowances.....		-	19,028
			Unestablished Staff.....		7,600	23,880
			Social Security.....		4,175	11,846
<div>917</div>			TOTAL		198,062	461,432

Due to the separation of the Police Deparment and the National Securitiy section Cost Centre 26017 was transferred from the Ministry of Public Utilities. Staff were transferred from National Security Administration.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
		FINANCIAL REQUIREMENTS	2,587,324	2,525,000	2,606,188	(18,864)	2,046,126
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,969,326	1,958,245	2,029,133	(59,807)	1,443,972
	1	Salaries	1,630,423	1,615,930	1,681,575		
	2	Allowances	171,702	248,093	244,972		
	3	Wages (Unestablished Staff)	92,614	27,466	31,838		
	4	Social Security	74,587	66,756	70,748		
31		TRAVEL AND SUBSISTENCE	27,954	47,728	45,823	(17,869)	50,541
	3	Subsistence Allowance	12,000	32,388	29,126		
	5	Other Travel Expenses	15,954	15,340	16,697		
40		MATERIALS AND SUPPLIES	339,318	316,524	327,646	11,672	275,537
	1	Office Supplies	12,102	11,637	12,429		
	2	Books & Periodicals	453	484	535		
	3	Medical Supplies	-	-	188		
	4	Uniforms	263,287	253,161	255,261		
	5	Household Sundries	16,021	5,612	5,737		
	6	Foods	35,672	34,300	39,393		
	14	Computer Supplies	7,316	7,035	9,139		
	15	Other Office Equipment	4,467	4,295	4,964		
41		OPERATING COSTS	90,045	47,261	46,094	43,951	106,238
	1	Fuel	80,000	37,602	36,565		
	2	Advertisement	2,107	2,026	2,352		
	3	Miscellaneous	7,572	7,281	6,808		
	6	Mail Delivery	366	352	369		
42		MAINTENANCE COSTS	134,809	127,386	128,848	5,961	146,934
	1	Maintenance of Buildings	23,604	22,696	23,848		
	2	Maintenance of Grounds	508	488	1,020		
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,009	11,547	9,760		
	4	Repairs & Mt'ce of Vehicles	34,712	30,671	29,937		
	8	Mtnc. Of Other Equipment	-	469	374		
	10	Vehicle Parts	63,976	61,515	63,909		
43		TRAINING	25,872	27,856	28,644	(2,772)	22,904
	2	Fees & Allowances	-	2,979	6,017		
	5	Miscellaneous	25,872	24,877	22,627		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIRMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	40	40	Constable.....	P 11	486,721	494,784
(b)	10	10	Corporal.....	P 10	160,600	161,468
(c)	3	4	Sergeant.....	P 9	73,421	78,132
(d)	5	5	Asst. Insp. of Police.....	P 8	106,080	106,392
(e)	6	4	Inspector of Police.....	P 7	125,875	91,898
(f)	1	1	Asst. Supt. of Police.....	P 6	25,780	25,780
(g)	7	5	Supt. of Police.....	P 5	194,424	154,073
(h)	2	2	Asst. Comm. of Police.....	P 3	82,128	86,232
(i)	1	1	Comm. of Police.....	P 1	47,484	52,374
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	75	72			1,302,513	1,251,133
(a)	1	1	Finance Officer II.....	PS 18	28,686	29,718
(b)	1	1	Finance Officer III.....	PS 14	20,358	20,970
(c)	-	1	Executive Secretary	PS 14	-	31,692
(d)	1	-	Civil Secretary.....	PS 11	41,112	-
(e)	1	1	Admin. Assistant	PS10	22,692	23,319
(f)	1	-	Secretary I.....	PS 10	28,656	-
(g)	1	1	Forensic Doctor.....	Contract	37,992	38,136
(h)	1	-	Financial Controller.....	Contract	41,112	42,000
(i)	1	1	Press Officer.....	Contract	10	30,012
(j)	1	1	First Class Clerk.....	PS 7	16,278	16,941
(k)	2	2	Radio Operator.....	PS 5	28,248	29,304
(l)	1	1	Carpenter.....	PS 5	14,124	14,740
(m)	3	3	Second Class Clerk.....	PS 4	39,710	41,186
(n)	1	1	Secretary III.....	PS 4	9,123	9,738
(o)	1	1	Armourer.....	PS 9	15,597	16,209
(p)	1	-	Clerk/Typist.....	PS 3	8,295	-
(q)	1	2	Clerical Assistant.....	PS 3	13,014	22,291
(r)	1	1	Janitor.....	PS 2	6,903	7,232
(s)	1	1	Office Assistant.....	PS 1	7,152	5,802
(t)			Allowance		244,972	-
(u)			Unestablished Staff.....		31,838	92,614
(v)			Social Security.....		70,748	74,587
<hr/>			SUB-TOTAL		<hr/>	<hr/>
	21	19			726,620	546,491

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)	<u>ALLOWANCES</u>				
(b)		Housing Allowance.....		-	132,600
(c)		Uniform Allowance.....		-	5,436
(d)		Riggers Allowance.....		-	4,500
(e)		Responsibility Allowance		-	9,600
(f)		Dead Body Allowance.....		-	396
(g)		Detective		-	6,000
(h)		Plain Clothes		-	2,160
(i)		Quarters		-	3,600
(j)		Extraneous Allowance.....		-	7,410
		SUB-TOTAL			171,702

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
		FINANCIAL REQUIREMENTS	653,545	688,435	675,264	(21,719)	593,565
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	625,222	661,026	649,210	(23,988)	563,427
	1	Salaries	475,215	511,500	513,200		
	2	Allowances	57,829	57,829	57,590		
	3	Wages	67,536	65,194	53,603		
	4	Social Security	24,642	26,503	24,817		
31		TRAVEL AND SUBSISTENCE	672	646	248	424	569
	5	Other Travel Expenses	672	646	248		
40		MATERIALS AND SUPPLIES	10,628	10,219	10,465	163	9,986
	1	Office Supplies	1,955	1,880	2,058		
	2	Books & Periodicals	204	196	194		
	3	Medical Supplies	146	140	183		
	5	Household Sundries	781	751	848		
	6	Foods	5,900	5,673	5,086		
	15	Other Office Equipment	1,642	1,579	2,096		
41		OPERATING COSTS	5,673	5,630	4,624	1,049	5,129
	1	Fuel	4,537	4,537	3,628		
	3	Miscellaneous	1,000	962	858		
	6	Mail Delivery	136	131	138		
42		MAINTENANCE COSTS	11,350	10,914	10,717	633	14,454
	1	Maintenance of Buildings	1,697	1,632	1,644		
	2	Maintenance of Grounds	721	693	431		
	3	Repairs & Mt'ce of Furn. & Eqpt.	528	508	594		
	4	Repairs & Mt'ce of Vehicles	3,754	3,610	3,289		
	10	Purchase of Vehicle Parts	4,650	4,471	4,759		

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
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	28	28	Constable.....	P 11	347,173	347,179
(b)	4	4	Corporal.....	P 10	60,060	60,060
(c)	1	1	Asst. Ins. Of Police.....	PS 8	19,836	19,836
(d)	1	1	Inspector Of Police.....	PS 7	20,080	20,080
(e)	1	1	Sr. Supt. of Police.....	P 4	28,060	28,060
(f)			Allowances.....		57,590	-
(g)			Unestablished		53,603	67,536
(h)			Social Security.....		24,817	24,642
<hr/> <hr/>			SUB-TOTAL		<hr/> 611,219	<hr/> 567,393
<u>ALLOWANCES</u>						
			Uniform Allowance.....		-	604
			Housing Allowance.....		-	50,465
			Quick Response Team.....		-	1,800
			Hardship Allowance.....		-	960
			Extraneous Duties.....		-	3,500
			Dead Body Allowance.....		-	500
			8% Salary increase.....		37,991	-
			SUB-TOTAL		<hr/> 37,991	<hr/> 57,829
			GRAND TOTAL		<hr/> <hr/> 649,210	<hr/> <hr/> 625,222

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
		FINANCIAL REQUIREMENTS	781,976	708,773	711,243	70,733	594,768
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	746,602	674,416	680,970	65,632	559,941
	1	Salaries	582,558	548,258	551,059		
	2	Allowances	55,534	55,534	53,851		
	3	Wages	79,158	40,919	46,591		
	4	Social Security	29,352	29,705	29,469		
31		TRAVEL AND SUBSISTENCE	941	905	805	136	1,583
	3	Subsistence Allowance	241	232	519		
	5	Other Travel Expenses	700	673	286		
40		MATERIALS AND SUPPLIES	17,386	16,784	13,805	3,581	17,132
	1	Office Supplies	3,380	3,316	3,411		
	5	Household Sundries	2,039	1,961	1,315		
	6	Foods	10,530	10,125	7,240		
	15	Other Office Equipment	1,437	1,382	1,839		
41		OPERATING COSTS	8,777	8,716	7,681	1,096	7,850
	1	Fuel	7,186	7,186	6,186		
	3	Miscellaneous	1,591	1,530	1,495		
42		MAINTENANCE COSTS	8,270	7,952	7,982	288	8,262
	1	Maintenance of Buildings	1,504	1,446	1,394		
	2	Maintenance of Grounds	379	364	473		
	3	Repairs & Mt'ce of Furn. & Eqpt.	347	334	449		
	4	Repairs & Mt'ce of Vehicles	3,431	3,299	3,041		
	10	Purchase of Vehicle Parts	2,609	2,509	2,625		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	33	31	Constable.....	P 11	371,329	400,546
(b)	5	7	Corporal.....	P 10	73,940	113,140
(c)	1	1	Sergeant.....	P 9	20,085	18,880
(d)	1	1	Insp. of Police.....	P 7	22,536	25,164
(e)	1	1	Asst. Superintendent.....	P 6	21,756	24,828
(f)			Allowances.....		53,851	-
(g)			Unestablished Staff.....		46,591	79,158
(h)			Social Security.....		29,469	29,352
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
7		40			639,557	691,068
<u>ALLOWANCES</u>						
(a)			Uniform Allowance.....		-	604
(b)			Housing Allowance.....		-	45,250
(c)			Quick Response Team.....		-	3,000
(d)			Incentive		-	1,800
(e)			Hardship		-	1,380
(f)			Extraneous Duties.....		-	3,500
(g)			Dead Body Allowance.....		-	-
(h)			8% Salary increase....		41,413	-
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					41,413	55,534
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					680,970	746,602

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
		FINANCIAL REQUIREMENTS	5,803,777	5,072,910	5,147,520	656,257	4,639,842
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	5,612,971	4,915,800	4,993,124	619,847	4,437,861
	1	Salaries	4,447,085	2,775,866	3,024,295		
	2	Allowance	597,796	1,733,193	1,488,557		
	3	Wages (Unestablished Staff)	344,589	214,982	303,473		
	4	Social Security	223,501	191,759	176,799		
31		TRAVEL AND SUBSISTENCE	5,384	6,306	5,667	(283)	6,774
	2	Mileage Allowance	-	-	-		
	5	Other Travel Expenses	5,384	6,306	5,667		
40		MATERIALS AND SUPPLIES	45,392	43,646	45,003	389	52,038
	1	Office Supplies	13,956	13,419	13,632		
	2	Books & Periodicals	805	774	618		
	5	Household Sundries	7,924	7,619	7,690		
	6	Foods	22,707	21,834	23,063		
41		OPERATING COSTS	77,090	46,639	41,738	35,352	73,412
	1	Fuel	70,991	40,600	35,871		
	3	Miscellaneous	6,099	5,864	5,607		
	6	Mail Delivery	-	175	260		
42		MAINTENANCE COSTS	62,940	60,519	61,988	952	69,757
	1	Maintenance of Buildings	10,199	9,807	10,866		
	2	Maintenance of Grounds	537	516	345		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,520	2,423	2,692		
	4	Repairs & Mt'ce of Vehicles	17,620	16,942	14,720		
	10	Purchase of Vehicle Parts	32,064	30,831	33,365		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	-	1	Finance Officer III	PS 14	-	22,863
(b)	249	280	Constable.....	P 11	2,226,426	3,320,738
(c)	22	22	Corporal.....	P 10	351,033	360,768
(d)	-	1	Admin. Assistant	PS 10	-	22,863
(e)	10	13	Sergeant.....	P 9	152,092	261,193
(f)	5	6	Asst. Insp. Of Police	P 8	99,429	132,903
(g)	3	4	Insp. of Police.....	P 7	62,256	94,602
(h)	1	2	Asst. Supt. of Police.....	P 6	23,358	50,680
(i)	1	1	Supt. of Police.....	P 5	29,540	29,700
(j)	-	3	Mechanic	PS5	-	48,884
(k)	1	1	Sr, Supt. Of Police	P 4	30,404	35,243
(l)	1	2	Secretary III.....	PS 4	17,364	33,949
(m)	2	2	Second Class Clerk.....	PS 4	20,911	20,665
(n)	1	1	Firearms Clerk.....	PS 4	11,482	12,034
(o)			Allowances.....		1,488,557	-
			Unestablished Staff.....		303,473	344,589
			Social Security.....		176,799	223,501
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
296 339					4,993,124	5,015,175

ALLOWANCES

Uniform Allowance.....	4,228
Housing Allowance.....	564,240
Responsibility	5,508
Plain Clothes	2,520
Hardship	15,300
Jungle Maritime	6,000
<hr/>	
SUBTOTAL	- 597,796
<hr/>	
GRAND TOTAL	4,993,124 5,612,971

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	592,357	576,765	591,027	1,330	541,851
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	573,719	558,516	571,419	2,300	524,970
	1	Salaries	442,164	425,138	439,199		
	2	Allowances	58,926	61,755	59,516		
	3	Wages (Unestablished Staff)	50,596	51,966	52,397		
	4	Social Security	22,033	19,657	20,307		
31		TRAVEL AND SUBSISTENCE	3,495	3,361	3,278	217	3,549
	3	Subsistence Allowance	3,093	2,974	2,715		
	5	Other Travel Expenses	402	387	563		
40		MATERIALS AND SUPPLIES	2,973	2,920	3,060	(87)	2,578
	1	Office Supplies	1,796	1,727	1,587		
	2	Books & Periodicals	-	61	103		
	3	Medical Supplies	199	191	118		
	5	Household Sundries	577	555	748		
	15	Other Office Equipment	401	386	504		
41		OPERATING COSTS	5,550	5,573	6,107	(557)	5,294
	1	Fuel	4,800	4,800	5,255		
	3	Miscellaneous	750	773	852		
42		MAINTENANCE COSTS	6,620	6,395	7,163	(543)	5,460
	1	Maintenance of Buildings	1,479	1,422	1,413		
	2	Maintenance of Grounds	1,003	994	915		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	117		
	10	Purchase of Vehicle Parts	4,138	3,979	4,718		

I. OBJECTIVE

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

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2001/2002	2002/2003	FICATION	SCALE	2001/2002	2002/2003
(a)	25	22	Constable.....	P 11	264,857	286,416
(b)	4	5	Corporal.....	P 10	57,684	82,160
(c)	1	1	Asst. Insp. of Police.....	P 8	18,678	21,780
(d)	1	1	Insp. of Police.....	P 7	21,468	22,612
(e)	1	-	Asst. Supt. of Police.....	P 6	17,391	-
(f)	1	1	Supt. of Police.....	P 5	26,124	29,196
			Allowances.....		59,516	-
			Unestablished Staff.....		52,397	50,596
			Social Security.....		20,307	22,033
			Honorarium.....			
	33	30	SUB-TOTAL		538,422	514,793

Uniform Allowance.....	906
Housing Allowance.....	49,320
Quarters	2,400
Extraneous Duties.....	6,000
Dead Body Allowance.....	300
8% Salary increase.....	32,997

32,997	58,926
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571.419	573.719
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
		FINANCIAL REQUIREMENTS	430,456	474,907	479,588	(49,132)	457,178
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	404,936	450,108	456,822	(51,886)	423,290
	1	Salaries	344,969	385,309	383,455		
	2	Allowances	44,764	44,764	45,826		
	4	Social Security	15,203	20,035	27,541		
31		TRAVEL AND SUBSISTENCE	-	46	97	(97)	-
	5	Other Travel Expenses	-	46	97		
40		MATERIALS AND SUPPLIES	8,358	8,052	7,172	1,186	12,579
	1	Office Supplies	894	875	931		
	5	Household Sundries	1,744	1,677	1,344		
	6	Foods	5,043	4,849	4,126		
	15	Other Office Equipment	677	651	771		
41		OPERATING COSTS	7,129	7,054	6,551	578	9,441
	1	Fuel	5,182	5,182	4,695		
	3	Miscellaneous	1,947	1,872	1,856		
	6	Mail Delivery	-	-	-		
42		MAINTENANCE COSTS	10,033	9,647	8,946	1,087	11,868
	1	Maintenance of Buildings	914	879	571		
	2	Maintenance of Grounds	942	906	596		
	3	Repairs & Mt'ce of Furn. & Eqpt.	547	526	377		
	4	Repairs & Mt'ce of Vehicles	2,825	2,716	2,805		
	10	Purchase of Vehicle Parts	4,805	4,620	4,597		

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMPLOYMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Police Driver.....	P 11	8,139	8,412
(b)	19	15	Constable.....	P 11	232,114	202,704
(c)	4	2	Corporal.....	P 10	68,021	28,700
(d)	1	3	Sergeant.....	P 9	17,484	53,032
(e)	-	1	Asst. Insp.....	P 8	-	20,526
(f)	1	1	Asst. Supt. of Police.....	P 6	21,534	23,292
(g)	1	1	Secretary III.....		8,139	8,303
(h)			Allowances.....		45,826	-
(i)			Social Security.....		27,541	15,203
	27	24	SUB-TOTAL		428,798	360,172

Uniform Allowance.....		604
Housing Allowance.....		35,995
Acting Allowance.....		2,520
Extraneous Duties.....		5,345
Dead Body Allowance.....		300
8% Salary increase....	28,024	-

SUB-TOTAL

GRAND TOTAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
		FINANCIAL REQUIREMENTS	651,130	655,910	692,077	(40,947)	571,149
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	627,185	630,584	665,471	(38,286)	530,942
	1	Salaries	491,654	552,286	572,709		
	2	Allowances	54,140	54,140	55,595		
	3	Wages	56,780	3,423	13,688		
	4	Social Security	24,611	20,735	23,479		
31		TRAVEL AND SUBSISTENCE	4,562	6,538	6,852	(2,290)	8,510
	5	Other Travel Expenses	4,562	6,538	6,852		
40		MATERIALS AND SUPPLIES	9,730	9,389	8,821	909	13,965
	1	Office Supplies	917	915	1,014		
	5	Household Sundries	1,557	1,497	1,337		
	6	Foods	4,805	4,620	4,322		
	15	Other Office Equipment	2,451	2,357	2,148		
41		OPERATING COSTS	4,413	4,360	5,749	(1,336)	12,232
	1	Fuel	3,043	3,043	4,842		
	3	Miscellaneous	1,370	1,317	907		
42		MAINTENANCE COSTS	5,240	5,039	5,184	56	5,500
	1	Maintenance of Buildings	1,065	1,024	1,078		
	2	Maintenance of Grounds	558	537	708		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,029	989	963		
	4	Repairs & Mtn. Of Vehicles	366	352	280		
	10	Purchase of Vehicle Parts	2,222	2,137	2,155		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2001/2002	2002/2003	FICATION	SCALE	2001/2002	2002/2003
(a)	30	25	Constable.....	PS 11	363,093	328,572
(c)	4	4	Corporal.....	PS 10	59,348	66,724
(d)	2	2	Sergeant.....	PS 9	35,376	38,200
(e)	2	1	Asst. Insp. of Police.....	PS 8	38,448	21,096
(f)	1	1	Superintendent of Police.....	PS 5	26,124	29,196
(g)	1	1	Clerical Asst.	PS 3	7,905	7,866
(h)			Allowances.....		55,595	-
(l)			Unestabish Staff		13,688	56,780
(j)			Social Security.....		23,479	24,611
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
	9	33			623,056	573,045
<u>ALLOWANCES</u>						
			Housing Allowance.....		-	46,054
			Hardship		-	1,152
			Dead Body		-	330
			Quick Response Team		-	3,000
			Extraneous		-	3,000
			Uniform Allowance.....		-	604
			8% Salary increase.....		42,415	-
			SUB-TOTAL		<hr/>	<hr/>
					42,415	54,140
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					665,471	627,185

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	552,382	592,386	632,366	(79,984)	468,042
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	527,293	566,778	607,526	(80,233)	441,218
	1	Salaries	421,332	486,852	515,659		
	2	Allowance	52,454	47,996	49,456		
	3	Wages (Unestablished Staff)	34,012	9,968	20,078		
	4	Social Security	19,495	21,962	22,333		
31		TRAVEL AND SUBSISTENCE	9,360	9,000	9,066	294	9,987
	3	Subsistence Allowance	4,902	4,713	4,462		
	5	Other Travel Expenses	4,458	4,287	4,604		
40		MATERIALS AND SUPPLIES	7,317	7,035	6,975	342	6,924
	1	Office Supplies	2,077	1,997	1,682		
	2	Books & Periodicals	405	389	382		
	5	Household Sundries	1,379	1,326	1,358		
	6	Foods	3,225	3,101	3,242		
	15	Other Office Equipment	231	222	311		
41		OPERATING COSTS	380	365	416	(36)	450
	1	Fuel	380	365	416		
42		MAINTENANCE COSTS	8,032	9,208	8,383	(351)	9,463
	1	Maintenance of Buildings	3,712	3,569	2,932		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,320	5,407	-		
	4	Repairs & Mt'ce of Vehicles	-	-	5,139		
	10	Purchase of Vehicle Parts	-	232	312		

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	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	21	20	Constable.....	P 11	289,247	254,496
(b)	4	7	Corporal.....	P 10	58,784	115,116
(c)	1	-	Sergeant.....	P 9	19,983	-
(d)	1	1	Asst. Insp. of Police.....	P 8	19,377	19,500
(e)	1	-	Asst. Sup Of Police.....	P6	23,900	-
(f)	1	1	Superintendent	P5	32,220	32,220
(g)			Allowances.....		49,456	-
(h)			Social Security.....		22,333	19,495
(I)			Unestablished Staff.....		61,723	34,012
(j)						
	<u>28</u>	<u>29</u>				
			SUBTOTAL		<u>577,023</u>	<u>474,839</u>
ALLOWANCES						
(a)			Housing Allowance.....		-	38,280
(b)			Hardship		-	1,920
(c)			Extraneous		-	6,763
(d)			Quick Response Team		-	2,400
(e)			Hunting Caye Partol		-	1,825
(f)			Uniform Allowance.....		-	906
(g)			Dead Body		-	360
(h)			8% salary increase.....		30,503	-
			SUB-TOTAL		<u>30,503</u>	<u>52,454</u>
			GRAND TOTAL		<u>607,526</u>	<u>527,293</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
		FINANCIAL REQUIREMENTS	1,231,553	1,214,416	1,276,109	(44,556)	889,532
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	964,874	960,699	1,050,620	(85,746)	695,814
	1	Salaries	307,511	327,177	380,284		
	2	Allowances	29,650	25,575	26,338		
	3	Wages (Unestablished Staff)	588,823	566,176	602,776		
	4	Social Security	38,890	41,771	41,222		
31		TRAVEL AND SUBSISTENCE	6,084	7,166	6,489	(405)	5,435
	2	Mileage Allowance	-	229	373		
	3	Subsistence Allowance	4,800	5,702	4,557		
	5	Other Travel Expenses	1,284	1,235	1,559		
40		MATERIALS AND SUPPLIES	208,854	215,234	189,910	18,944	158,910
	1	Office Supplies	10,122	9,733	8,981		
	2	Books & Periodicals	1,184	1,138	771		
	3	Medical Supplies	737	709	572		
	5	Household Sundries	4,811	7,753	8,383		
	6	Foods	192,000	195,901	171,203		
41		OPERATING COSTS	8,165	8,110	7,413	752	5,305
	1	Fuel	6,736	6,736	5,693		
	2	Advertisement	400	385	556		
	3	Miscellaneous	1,029	989	1,164		
42		MAINTENANCE COSTS	12,706	13,236	11,333	1,373	15,578
	1	Maintenance of Buildings	2,868	2,758	3,311		
	2	Maintenance of Grounds	125	120	262		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,653	1,589	1,028		
	4	Repairs & Mt'ce of Vehicles	7,495	7,207	5,155		
	8	Mt'ce of Other Equipment	565	619	476		
	9	Spares for Equipment	-	943	1,101		
43		TRAINING	26,015	5,303	6,053	19,962	3,645
	2	Fees & Allowances - Training	20,500	-	-		
	5	Miscellaneous	5,515	5,303	6,053		
46		PUBLIC UTILITIES	4,855	4,668	4,291	564	4,845
	2	Gas (butane)	4,855	4,668	4,291		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head relates to the overall training programme of recruits, police constables and NCO's at the Police Training School in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002 2002/2003					2001/2002	2002/2003
(a)	1	1	Constable.....	PS 11	13,068	14,736
(b)	3	4	Corporal.....	PS 10	44,225	61,760
(c)	5	5	Sergeant.....	PS 9	99,817	94,771
(d)	1	2	Asst. Insp. of Police.....	PS 8	37,224	40,083
(e)	2	2	Inspector of Police.....	PS 7	43,506	45,456
(f)	1	1	Secretary III.....	PS 4	12,239	12,731
(g)	1	1	Janitor/Caretaker.....	PS 2	9,708	9,708
(h)	3	3	Cook.....	PS 2	27,870	28,266
(i)			Allowances.....		26,338	-
(j)			Unestablished Staff (Recruits)		639,534	560,359
(k)			Unestablished Staff.....		33,656	28,464
(l)			Social Security.....		41,222	38,890
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
17					1,028,407	935,224
19						
			ALLOWANCES			
(m)			Instructors Allowance.....			8,400
(n)			Uniform Allowance.....			1,510
(o)			Housing Allowance.....			19,740
(p)			8% Salary increase.....		22,213	-
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					22,213	29,650
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					1,050,620	964,874

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANNINE UNIT					
		FINANCIAL REQUIREMENTS	108,599	105,389	109,654	(1,055)	91,044
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	101,244	98,258	102,973	(1,729)	84,009
	1	Salaries	70,368	67,564	71,704		
	2	Allowances	27,700	27,444	27,928		
	4	Social Security	3,176	3,123	3,241		
	5	Wages/honorarium	-	127	100		
31		TRAVEL AND SUBSISTENCE	1,905	1,832	1,601	304	1,740
	3	Subsistence Allowance	1,724	1,658	1,315		
	5	Other Travel Expenses	181	174	286		
40		MATERIALS AND SUPPLIES	4,004	3,909	3,781	223	4,395
	3	Medical Supplies	1,198	1,211	919		
	4	Uniforms	139	134	156		
	5	Household Sundries	236	227	337		
	6	Foods	406	390	468		
	9	Animal Feed	2,025	1,947	1,901		
41		OPERATING COSTS	571	549	699	(128)	846
	3	Miscellaneous	571	549	699		
42		MAINTENANCE COSTS	875	841	600	275	54
	1	Maintenance of Buildings	875	841	600		

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	
2001/2002	2002/2003			2001/2002	2002/2003	
(a)	5	5	Constable.....	P 11	67,741	70,368
(b)			Allowances.....		27,928	-
(c)			Social Security.....		3,241	3,176
			Honorarium		100	-
<hr/> <div>5</div> <hr/>		SUB-TOTAL			<hr/> 99,010	<hr/> 73,544
ALLOWANCES						
(d)			Housing Allowance.....			8,700
(e)			Dog Handler's Allowance....			3,194
(f)			Detective			6,000
(g)			Plain Clothes			1,800
(h)			Jungle Maritime			6,000
(i)			Acting			1,068
(j)			Extraneous			938
(k)			8% Salary increase.....		3,963	-
		SUB-TOTAL			<hr/> 3,963	<hr/> 27,700
		GRAND TOTAL			<hr/> <hr/> 102,973	<hr/> <hr/> 101,244

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
		FINANCIAL REQUIREMENTS	1,185,187	1,169,248	1,207,730	(22,543)	1,135,377
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,055,209	1,042,857	1,091,931	(36,722)	1,008,299
	1	Salaries	848,825	831,008	875,802		
	2	Allowances	153,921	153,921	158,943		
	3	Wages (Unestablished Staff)	14,664	18,358	16,660		
	4	Social Security	37,799	39,570	40,526		
31		TRAVEL AND SUBSISTENCE	6,496	6,247	5,768	728	5,175
	1	Transport Allowance	659	634	2,534		
	3	Subsistence Allowance	4,195	4,034	2,594		
	5	Other Travel Allowance	1,642	1,579	640		
40		MATERIALS AND SUPPLIES	12,084	11,619	11,280	804	9,510
	1	Office Supplies	8,391	8,068	7,886		
	2	Books & Periodicals	1,114	1,071	1,235		
	5	Household Sundries	2,579	2,480	2,159		
41		OPERATING COSTS	81,505	79,782	74,093	7,412	77,310
	1	Fuel	36,696	36,696	32,715		
	3	Miscellaneous	44,809	43,086	41,378		
42		MAINTENANCE COSTS	29,893	28,743	24,658	5,235	35,083
	1	Maintenance of Buildings	2,642	2,540	2,230		
	2	Maintenance of Grounds	452	435	1,734		
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,306	6,063	14,478		
	4	Repairs & Mt'ce of Vehicles	20,493	19,705	6,216		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	29	24	Constable.....	PS 11	349,091	334,753
(b)	6	14	Corporal.....	PS 10	99,272	201,288
(c)	8	8	Sergeant.....	PS9	149,209	156,862
(d)	4	1	Asst. Insp. of Police.....	PS 8	73,836	19,728
(e)	1	1	Insp. of Police.....	PS 7	20,412	20,412
(f)	1	1	Superintendent of Police.....	PS 5	25,164	27,180
(g)	1	1	Support Officer.....	PS 5	28,116	30,540
(h)	2	2	Secretary III.....	PS 4	28,490	22,796
(i)	1	-	Typist.....	PS 4	15,724	-
(j)	2	2	Janitor.....	PS 2	16,974	18,558
(k)	1	1	Receptionist.....	PS 2	9,642	16,708
(l)			Allowances.....		158,943	-
(m)			Unestablished Staff.....		16,660	14,664
(n)			Social Security.....		40,526	37,799
(o)						
(p)	<u>56</u>	<u>55</u>	SUB-TOTAL		<u>1,032,059</u>	<u>901,288</u>
<u>ALLOWANCES</u>						
(q)			Plain Clothes Allowance....			12,640
(r)			Detective Allowance.....			53,800
(s)			Housing Allowance.....			80,860
(t)			Hardship Allowance.....			3,600
(u)			Uniform Allowance.....			1,208
(v)			Overtime			1,813
(w)			8% Salary increase.....		59,872	-
SUB-TOTAL					<u>59,872</u>	<u>153,921</u>
GRAND TOTAL					<u>1,091,931</u>	<u>1,055,209</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE ANTI NARCOTIC UNIT					
		FINANCIAL REQUIREMENTS	418,258	359,379	428,451	(10,193)	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	386,643	303,452	285,877	100,766	-
	1	Salaries	315,096	237,105	228,976		
	2	Allowance	57,244	57,244	52,182		
	4	Social Security	14,303	9,103	4,719		
31		TRAVEL AND SUBSISTENCE	31,615	55,927	142,574	(110,959)	-
	3	Subsistence Allowance	24,700	3,509	3,430		
	5	Other Travel Expenses	6,915	52,418	139,144		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	9	15	Constable.....	PS 11	108,341	171,688
(b)	2	3	Corporal.....	PS 10	25,848	42,696
(c)	1	1	Sergeant.....	PS 9	16,260	15,800
(d)	1	2	Assistant Inspector.....	PS 8	18,000	39,456
(e)	2	2	Inspector.....	PS 6	40,980	45,456
(f)			Allowances.....		52,182	57,244
(g)			Social Security.....		8,573	14,303
<div><div>15</div><div>23</div></div>			SUB-TOTAL		270,184	386,643
			8% salary increase.....		15,693	-
			SUB-TOTAL		15,693	-
			GRAND TOTAL		285,877	386,643

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 POLICE DRAGON UNIT					
		FINANCIAL REQUIREMENTS	1,095,999	1,092,987	1,090,639	5,360	883,298
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	998,297	997,902	1,004,323	(6,026)	804,155
	1	Salaries	728,496	714,427	742,403		
	2	Allowances	235,862	237,651	187,818		
	4	Social Security	33,939	45,824	74,102		
31		TRAVEL AND SUBSISTENCE	11,685	11,236	10,330	1,355	8,123
	3	Subsistence Allowance	10,460	10,058	8,914		
	5	Other Travel Expenses	1,225	1,178	1,416		
40		MATERIALS AND SUPPLIES	29,728	28,585	26,626	3,102	20,303
	1	Office Supplies	2,549	2,451	1,958		
	2	Books & Periodicals	452	435	412		
	5	Household Sundries	2,585	2,486	1,971		
	6	Foods	24,142	23,213	22,285		
41		OPERATING COSTS	36,849	36,572	31,930	4,919	37,695
	1	Fuel	29,651	29,651	26,626		
	3	Miscellaneous	7,198	6,921	5,304		
42		MAINTENANCE COSTS	19,440	18,692	17,430	2,010	13,022
	1	Maintenance of Buildings	1,057	1,016	1,100		
	3	Repairs & Mt'ce of Furn. & Eqpt.	942	906	958		
	4	Repairs & Mt'ce of Vehicles	10,705	10,293	8,717		
	6	Mt'ce of Computers (software)	622	598	221		
	4	Mt'ce of Other Equipment	990	952	1,113		
	4	Vehicle Parts	5,124	4,927	5,321		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	49	41	Constable.....	P 11	583,179	525,840
(b)	4	9	Corporal.....	P 10	55,680	127,584
(c)	-	1	Sergeant.....	P 9	-	17,340
(d)	-	1	Asst. Insp. of Police.....	P 8	-	22,920
(e)	2	-	Insp. of Police.....	P 7	40,044	-
(f)	-	1	Asst. Supt. of Police.....	P 6	-	24,828
(g)	1	1	Secretary III.....	PS 4	10,312	9,984
(h)			Allowances.....		187,818	-
(i)			Social Security.....		74,102	33,939
	<u>56</u>	<u>54</u>	SUB-TOTAL		<u>951,135</u>	<u>762,435</u>
			<u>ALLOWANCES</u>			
(j)			Uniform Allowance.....			302
(k)			Detective Allowance.....			62,400
(l)			Plain Clothes All'ce.....			19,080
(m)			Housing Allowance.....			90,480
(n)			Jungle Allowance.....			63,600
(o)			8% Salary increase.....		53,188	-
			SUB-TOTAL		<u>53,188</u>	<u>235,862</u>
			GRAND TOTAL		<u>1,004,323</u>	<u>998,297</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30191 POLICE PROSECUTION SECTION					
		FINANCIAL REQUIREMENTS	619,385	380,486	399,121	220,264	291,588
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	602,324	363,880	385,235	217,089	279,138
	1	Salaries	545,363	318,300	343,691		
	2	Allowances	34,512	34,512	35,373		
	4	Social Security	22,449	11,068	6,171		
31		TRAVEL AND SUBSISTENCE	3,607	3,468	2,721	886	800
	2	Mileage Allowance	522	502	400		
	3	Subsistence Allowance	223	214	301		
	5	Other Travel Expenses	2,862	2,752	2,020		
40		MATERIALS AND SUPPLIES	4,051	3,896	3,177	874	3,954
	1	Office Supplies	2,558	2,460	2,286		
	5	Household Sundries	1,493	1,436	891		
41		OPERATING COSTS	5,816	5,793	4,780	1,036	2,971
	1	Fuel	5,224	5,224	4,354		
	3	Miscellaneous	592	569	426		
42		MAINTENANCE COSTS	3,587	3,449	3,208	379	4,725
	3	Repairs & Mt'ce of Furn. & Eqpt.	503	484	554		
	4	Repairs & Mt'ce of Vehicles	3,084	2,965	2,654		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provide funds to meet expenditure related to the staffing of this department which prosecutes criminal cases in Courts and provides legal advice regarding investigation of crime.

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	14	29	Constable.....	P 11	168,716	335,040
(b)	2	3	Corporal.....	P 10	29,804	48,600
(c)	1	1	Sergeant.....	P 9	26,355	21,960
(d)	4	4	Asst. Insp. of Police.....	P 8	76,896	83,643
(e)	1	1	Asst. Supt. of Police.....	P 6	24,762	25,916
(f)	0	1	Superintendent	P 5	-	30,204
(g)			Allowances.....		35,373	-
(h)			Social Security.....		6,171	22,449
			Unestablish Staff		168,716	-
	<u>8</u>	<u>9</u>	SUB-TOTAL		<u>368,077</u>	<u>567,812</u>
ALLOWANCES						
(i)			Housing Allowance.....			32,700
(j)			Uniform Allowance.....			1,812
(k)			8%Salary increase.....		17,158	-
			SUB-TOTAL		<u>17,158</u>	<u>34,512</u>
			GRAND TOTAL		<u><u>385,235</u></u>	<u><u>602,324</u></u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
		FINANCIAL REQUIREMENTS	1,355,311	1,271,871	1,280,887	74,721	1,408,470
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,323,297	1,240,702	1,251,669	71,628	1,367,268
	1	Salaries	1,048,435	994,070	1,019,192		
	2	Allowances	209,466	209,466	211,752		
	3	Wages	18,900	-	-		
	4	Social Security	46,496	37,166	20,725		
31		TRAVEL AND SUBSISTENCE	8,076	7,765	6,874	1,202	2,913
	3	Subsistence Allowance	4,987	4,795	4,643		
	5	Other Travel Expenses	3,089	2,970	2,231		
40		MATERIALS AND SUPPLIES	5,949	5,809	5,267	682	5,831
	1	Office Supplies	3,320	3,192	3,070		
	2	Books & Periodicals	-	-	172		
	5	Household Sundries	1,690	1,625	1,453		
	6	Foods	939	992	572		
41		OPERATING COSTS	10,208	9,815	10,013	195	24,386
	1	Fuel	5,300	5,096	5,293		
	3	Miscellaneous	4,908	4,719	4,720		
42		MAINTENANCE COSTS	7,781	7,601	6,767	1,014	7,772
	1	Maintenance of Buildings	1,637	1,574	1,232		
	2	Maintenance of Grounds	-	119	177		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,427	1,372	1,158		
	4	Repairs & Mt'ce of Vehicles	4,717	4,536	4,200		
43		TRAINING	-	179	297	-	300
	2	Fees & Allowances	-	179	297		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	42	38	Constable.....	P 11	501,419	429,637
(b)	14	16	Corporal.....	P 10	221,245	247,073
(c)	6	11	Sergeant.....	P 9	111,687	221,288
(d)	4	3	Asst. Insp. of Police.....	P 8	-	65,397
(e)	-	1	Insp. of Police.....	P 7	77,037	24,468
(f)	-	1	Asst. Superintendent	P 6	-	25,596
(g)	1	1	Sr. Supt. of Police.....	P 4	32,284	34,976
(h)			Allowances.....		211,752	-
(i)			Unestablished Staff		-	18,900
(j)			Social Security.....		20,725	46,496
<div><div>67</div><div>71</div></div>			SUB-TOTAL		1,176,149	1,113,831
<u>ALLOWANCES</u>						
(k)			Housing Allowance.....			99,316
(l)			Detective Allowance.....			82,800
(m)			Plain Clothes All'ce.....			24,840
(n)			Dead Allowance			1,000
(o)			Uniform Allowance.....			1,510
(p)			8% Salary increase.....		75,520	-
SUB-TOTAL					75,520	209,466
GRAND TOTAL					1,251,669	1,323,297

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTRE					
		FINANCIAL REQUIREMENTS	204,977	197,832	181,697	23,280	138,963
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	182,800	175,832	164,983	17,817	123,731
	1	Salaries	148,760	143,059	139,014		
	2	Allowances	28,148	28,148	23,086		
	4	Social Security	5,892	4,625	2,883		
31		TRAVEL AND SUBSISTENCE	4,367	4,520	3,504	863	3,660
	3	Subsistence Allowance	4,367	4,199	3,504		
	5	Other Travel Expenses	-	321	-		
40		MATERIALS AND SUPPLIES	7,928	7,829	6,799	1,129	4,990
	1	Office Supplies	3,136	3,015	2,724		
	2	Books & Periodicals	239	230	240		
	5	Household Sundries	905	870	833		
	14	Computer Supplies	3,648	3,508	2,838		
	15	Other Office Equipment	-	206	164		
41		OPERATING COSTS	5,346	5,289	3,237	2,109	3,315
	1	Fuel	3,859	3,859	2,339		
	3	Miscellaneous	1,487	1,430	898		
42		MAINTENANCE COSTS	4,021	3,867	3,174	847	3,267
	3	Repairs & Mt'ce of Furn. & Eqpt.	865	832	806		
	4	Repairs & Mt'ce of Vehicles	3,156	3,035	2,368		
43		TRAINING	515	495	-	515	-
	2	Fees & Allowance - Training	515	495			

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	5	5	Det/Constable.....	P 11	69,850	66,048
(b)	2	2	Det/Corporal.....	P 10	34,848	33,732
(c)	1	1	Asst. Supt. Of Police	P 8	24,640	27,900
(d)	-	1	Sergeant	P 7	-	21,080
(e)			Allowances		23,086	
(e)			Social Security.....		2,883	5,892
<hr/> <hr/>			SUB-TOTAL		<hr/>	<hr/>
8	9				155,307	154,652
<u>ALLOWANCES</u>						
(f)			Detective Allowance.....			8,100
(g)			Plain Clothes All'ce.....			3,240
(h)			Uniform Allowance.....			302
(i)			Housing Allowance.....			13,506
(j)			Extraneous			3,000
(k)			Acting Allowance.....			-
(l)			8% Salary increase.....		9,676	-
					<hr/>	<hr/>
SUB-TOTAL					9,676	28,148
GRAND TOTAL					<hr/> <hr/>	<hr/> <hr/>
					164,983	182,800

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
		FINANCIAL REQUIREMENTS	165,245	162,773	158,640	6,605	117,924
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	159,910	157,085	152,080	7,830	111,513
	1	Salaries	83,829	139,161	126,679		
	3	Wages (Unestablished Staff)	70,541	13,658	20,693		
	4	Social Security	5,540	4,266	4,708		
31		TRAVEL AND SUBSISTENCE	1,151	1,664	1,868	(717)	1,214
	3	Subsistence Allowance	1,050	1,567	1,680		
	5	Other Travel Expenses	101	97	188		
40		MATERIALS AND SUPPLIES	2,695	2,592	3,005	(310)	3,836
	1	Office Supplies	1,227	1,180	1,565		
	5	Household Sundries	1,468	1,412	1,440		
41		OPERATING COSTS	432	415	638	(206)	926
	3	Miscellaneous	432	415	638		
42		MAINTENANCE COSTS	1,057	1,017	1,049	8	435
	3	Repairs & Mt'ce of Furn. & Eqpt.	319	307	301		
	8	Mt'ce of Other Equipment	738	710	748		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is responsible for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Analyst.....	PS 24	36,156	36,756
(b)	2	2	Asst. Analyst.....	PS 14	45,417	47,073
(c)	1	-	Secretary II.....	PS 7	18,573	-
(d)			Unestablished Staff.....		40,693	70,541
(e)			Social Security.....		4,708	5,540
(f)			8% Salary increase.....		6,533	-
	4	3	TOTAL		152,080	159,910

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATIION					
		FINANCIAL REQUIREMENTS	375,132	384,955	373,946	1,186	349,200
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	375,132	384,387	373,946	1,186	349,200
	1	Salaries	319,164	334,653	331,789		
	2	Allowance	34,546	34,546	22,437		
	3	Wages (Unestablished Staff)	8,139	1,368	5,467		
	4	Social Security	13,283	13,820	14,253		
40		MATERIALS AND SUPPLIES	-	368	-	-	-
	1	Office Supplies		228			
	6	Food		140			
42		MAINTENANCE COSTS	-	200		-	-
	2	Maintenance of Grounds		200			

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)	17	17	Constable.....	PS 11	225,940	224,116
(b)	3	3	Corporal.....	PS 10	41,168	47,924
(c)	1	1	Sergeant.....	PS 9	20,340	21,960
(d)	1	1	Inspector.....	PS 6	21,444	25,164
(e)			Allowances.....		22,437	-
(f)			Unestablished Staff.....		5,467	8,139
(g)			Social Security.....		14,253	13,283
<hr/> <hr/>			SUB-TOTAL		<hr/>	<hr/>
22	22				351,049	340,586
ALLOWANCES						
(h)			Housing		-	23,844
(i)			Uniform		-	302
(j)			Quick Response		-	3,000
(k)			Hardship			3,600
(l)			Extraneous			3,500
(m)			Dead Body			300
(n)			8% Salary increase.....		22,897	-
SUB-TOTAL					<hr/>	<hr/>
					22,897	34,546
GRAND TOTAL					<hr/>	<hr/>
					373,946	375,132

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30258 IMMIGRATION HEAD OFFICE					
		FINANCIAL REQUIREMENTS	382,812	373,731	372,148	10,664	381,669
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	358,436	337,444	342,714	15,722	349,724
	1	Salaries	283,008	292,824	302,603		
	2	Allowances	2,500	2,500	4,848		
	3	Wages (Unestablished Staff)	58,396	30,114	23,293		
	4	Social Security	14,532	12,006	11,970		
31		TRAVEL AND SUBSISTENCE	7,091	6,818	6,238	853	4,094
	3	Subsistence Allowance	4,989	4,797	4,448		
	5	Other Travel Expenses	2,102	2,021	1,790		
40		MATERIALS AND SUPPLIES	8,153	20,687	15,992	(7,839)	16,398
	1	Office Supplies	7,100	19,674	14,295		
	5	Household Sundries	809	778	1,354		
	15	Other Office Equipmmt	244	235	343		
41		OPERATING COSTS	5,278	5,075	4,099	1,179	5,240
	1	Fuel	4,285	4,120	2,887		
	6	Mail Delivery	993	955	1,212		
42		MAINTENANCE COSTS	3,854	3,707	3,105	749	6,213
	4	Repairs & Mt'ce of Vehicles	350	337	610		
	5	Mt'ce of Computer (hardware)	1,988	1,912	1,524		
	8	Mt'ce of Other Equipment	1,516	1,458	971		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE C

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Dir. Immi. & Nat.....	PS 25	46,384	47,584
(b)	1	1	Asst. Dir. Immi. & Nat.....	PS 21	17,904	18,588
(c)	1	1	Finance Officer III.....	PS 14	17,676	21,423
(d)	1	1	Secretary I.....	PS 10	21,096	24,192
(e)	3	3	First Class Clerk.....	PS 7	48,120	49,956
(f)	3	3	Nationality Clerk.....	PS 5	31,446	32,572
(g)	4	4	Second Class Clerk.....	PS 4	40,838	38,214
(h)	3	3	Social Worker		28,640	29,128
(i)	1	1	Secretary III.....	PS 4	13,797	14,289
(j)	1	1	Office Assistant.....	PS 1	6,702	7,062
(k)			Allowances.....		4,848	2,500
(l)			Unestablished Staff.....		53,293	58,396
(m)			Social Security.....		11,970	14,532
	19	19	TOTAL		342,714	358,436

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30261 IMMIGRATION SERVICES					
		FINANCIAL REQUIREMENTS	1,136,128	1,274,864	1,201,615	(65,487)	1,259,493
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,065,418	1,205,563	1,137,334	(71,916)	1,151,278
	1	Salaries	924,686	1,084,732	1,045,012		
	2	Allowances	59,892	59,892	38,850		
	3	Wages (Unestablished Staff)	34,417	33,180	25,971		
	4	Social Security	46,423	27,759	27,501		
31		TRAVEL AND SUBSISTENCE	7,488	7,200	4,645	2,843	20,838
	3	Subsistence Allowance	4,812	4,627	2,588		
	5	Other Travel Expenses	2,676	2,573	2,057		
40		MATERIALS AND SUPPLIES	25,720	24,815	28,951	(3,231)	30,315
	4	Uniforms	13,163	12,657	14,625		
	5	Household Sundries	2,314	2,225	2,740		
	6	Food	10,243	9,933	11,258		
	15	Other Office Equipment	-	-	328		
41		OPERATING COSTS	22,394	22,394	16,287	6,107	27,474
	1	Fuel	22,394	22,394	16,287		
42		MAINTENANCE COSTS	15,108	14,892	14,398	710	29,588
	4	Repairs & Mt'ce of Vehicles	15,108	14,527	13,486		
	5	Mt'ce of Computer (hardware)	-	-	338		
	8	Mt'ce of Other Equipment	-	365	574		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	4	4	Sr. Immigration Officer....	PS 11	83,877	86,805
(b)	12	12	Immigration Officer I.....	PS 7	197,369	197,835
(c)	47	47	Immigration Officer II.....	PS 5	579,679	573,012
(d)	2	2	Driver/Mechanic.....	PS 4	21,485	22,961
(e)	2	2	Second Class Clerk.....	PS 4	21,701	21,321
(f)	2	2	Clerk/Typist.....	PS 3	20,348	22,752
(g)			Allowances.....		98,850	59,892
(h)			Unestablished Staff.....		25,971	34,417
(i)			Social Security.....		88,054	46,423
69 69			TOTAL		1,137,334	1,065,418

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30271 PASSPORT OFFICE					
		FINANCIAL REQUIREMENTS	82,835	72,891	72,839	9,996	65,355
01		DESCRIPTION					
		PERSONAL EMOLUMENTS	81,583	71,664	72,157	9,426	63,686
	1	Salaries	69,872	68,746	68,986		
	3	Wages	7,593	-	-		
	4	Social Security	4,118	2,918	3,171		
40		MATERIALS AND SUPPLIES	792	761	494	298	536
	1	Office Supplies	254	244	98		
	5	Household Sundries	538	517	396		
42		MAINTENANCE COSTS	460	466	188	272	1,133
	5	Mt'ce of Computer (hardware)	460	442	94		
	6	Mt'ce of Computer (software)	-	24	94		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	First Class Clerk.....	PS 7	12,657	13,269
(b)	1	1	Data Entry Operator	PS 5	9,152	9,680
(c)	3	3	Clerical Assistant.....	PS 3	28,472	29,409
(d)	1	1	Clerk/Typist.....	PS 3	11,493	9,582
(e)	1	-	Office Assistant.....	PS 1	7,212	7,932
(f)			Unestablished Staff		-	7,593
			Social Security.....		3,171	4,118
<div><div>7</div><div>6</div></div>			TOTAL		72,157	81,583

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
		FINANCIAL REQUIREMENTS	3,699,368	4,146,662	4,011,398	(312,030)	4,785,450
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	2,417,952	2,570,677	2,443,029	(25,077)	2,658,765
	1	Salaries	1,505,002	1,791,847	1,782,582		
	2	Allowances	144,880	144,880	146,618		
	3	Wages (Unestablished Staff)	657,354	541,551	420,829		
	4	Social Security	110,716	92,399	93,000		
31		TRAVEL AND SUBSISTENCE	9,544	12,179	13,068	(3,524)	10,977
	2	Mileage Allowance		1,931	1,544		
	3	Subsistence Allowance	8,644	8,312	9,698		
	5	Other Travel Expenses	900	1,936	1,826		
40		MATERIALS AND SUPPLIES	1,086,556	1,086,884	1,153,296	(66,740)	1,379,406
	1	Office Supplies	14,672	14,108	12,165		
	4	Uniforms	158,539	152,441	161,237		
	5	Household Sundries	123,933	135,808	144,555		
	6	Foods	767,879	738,345	790,741		
	7	Spraying Supplies	1,392	14,874	13,292		
	9	Animal Feed	17,249	16,586	16,636		
	15	Other Office Equipment	2,892	14,722	14,670		
41		OPERATING COSTS	32,054	36,526	35,908	(3,854)	133,051
	1	Fuel	22,152	27,005	29,132		
	3	Miscellaneous	9,902	9,521	6,776		
42		MAINTENANCE COSTS	76,360	85,266	78,588	(2,228)	92,665
	1	Maintenance of Buildings	31,200	32,272	28,406		
	2	Maintenance of Grounds	11,440	17,392	17,358		
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,014	5,783	5,668		
	4	Repairs & Mt'ce of Vehicles	6,600	7,423	7,048		
	5	Mt'ce of Computers (hardware)	3,120	5,102	5,017		
	8	Mt'ce of Other Equipment	8,144	7,831	4,644		
	9	Spares for Equipment	3,478	3,344	3,461		
	10	Vehicle Parts	6,364	6,119	6,986		
43		TRAINING	866	833	1,194	(328)	1,238
	5	Miscellaneous	866	833	1,194		
46		PUBLIC UTILITIES	18,968	18,239	16,588	2,380	14,988
	2	Gas (butane)	18,723	18,003	15,650		
	3	Water	245	236	938		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 COST CENTRE:- 33021	GOVERNANCE & DEMOCRACY PRISON SERVICES				
48		DESCRIPTION CONTRACTS AND CONSULTANCY	-	281,185	215,076	(215,076)	424,716
	1	Payment to Contractors	-	281,185	215,076		
50		GRANTS	57,068	54,873	54,651	2,417	69,644
	1	Individuals	57,068	54,873	54,651		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Prisons Department is concerned with :-

- (a) reducing overcrowding by constructing new cell blocks.
- (b) improving security by establishing a classification system, implement adequate perimeter lighting, construct additional guard towers, replace defective locks and armed selected night staff.
- (c) establishing a prison farm at the old Listowel Boys' School in the Baking Pot Area.
- (d) to provide more humane living conditions to the inmates by constructing new dormitories and installing new toilet facilities in the maximum and medium security areas.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Executive Governor	Contract	51,384	51,384
(b)	1	1	Prison Matron	Contract	14,220	24,000
(c)	1	1	Assistant Superin.....	PS 18	26,192	28,944
(d)	1	1	Ag. Finance Officer III	PS14	17,818	17,400
(e)	61	48	Prison Officer Basic Gd....	P 11	583,044	503,187
(f)	39	44	Prison Officer Gd. I.....	P 11	452,176	553,464
(g)	14	13	Principal Officer.....	P 10	184,688	188,227
(h)	-	1	Admin. Assistant.....	PS 10	-	14,940
(i)	2	1	Dep. Chief Officer.....	P 9	30,939	24,000
(j)	-	1	Cadet Officer.....	P 8	19,530	20,244
(k)	4	3	Chief Officer.....	P 7	81,580	60,828
(l)	1	-	First Class Clerk.....	PS 7	13,756	-
(m)	-	1	Clerk/Typist.....	PS 3	-	10,128
(n)	1	1	Clerical Assistant	PS 3	8,958	8,256
(o)			Unestablished Staff.....		719,126	657,354
(p)			Allowance		146,618	144,880
(q)			Social Security.....		93,000	110,716
125 116			TOTAL		2,443,029	2,417,952

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33031 PRISON EDUCATION AND REHABILITATION PROGRAMME					
		FINANCIAL REQUIREMENTS	135,466	107,055	123,635	11,831	64,932
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	133,773	105,427	122,326	11,447	64,793
	1	Salaries	80,904	87,971	105,273		
	2	Allowances	19,595	12,075	12,212		
	3	Wages	28,596	-	-		
	4	Social Security	4,678	5,381	4,841		
31		TRAVEL AND SUBSISTENCE	463	445	602	(139)	139
	3	Subsistence Allowance	463	445	602		
40		MATERIALS AND SUPPLIES	1,230	1,183	707	523	-
	15	Other Office Equipment	1,230	1,183	707		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objective of the Education and Rehabilitation Programme is to plan, supervise and coordinate programmes for inmates rehabilitation in the following areas:-

- (i) Sports (boxing, football, basketball, volleyball, etc.)
- (ii) Literacy Programme (reading, writing and numeracy)
- (iii) Job Training Programmes
- (iv) Alcohol and Drug Abuse Programmes

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	-	Programme Coordinator.....	PS 22	31,791	-
(b)	1	1	Secretary II.....	PS 7	13,422	15,564
(c)	5	5	Parole officers	PS 5	60,060	65,340
(d)			Unestablished Staff		-	28,596
(e)			Allowances		12,212	19,595
(f)			Social Security.....		4,841	4,678
		<u>7</u>	<u>6</u>	TOTAL	<u>122,326</u>	<u>133,773</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33041 YOUTH ENHANCEMENT ACADEMY					
		FINANCIAL REQUIREMENTS	161,469	322,396	295,212	(133,743)	393,434
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	126,050	128,677	118,143	7,907	135,206
	1	Salaries	87,660	111,577	112,152		
	2	Allowances	2,913	2,913	3,028		
	3	Wages	31,260	-	-		
	4	Social Security	4,217	14,187	2,963		
40		MATERIALS AND SUPPLIES	26,983	178,992	161,786	(134,803)	241,419
	1	Office Supplies	2,080	5,412	4,731		
	3	Medical Supplies	2,080	2,425	971		
	5	Household Sundries	18,720	27,614	28,692		
	6	Foods	0	139,596	124,714		
	12	Schools Supplies	4,103	3,945	2,678		
41		OPERATING COSTS	3,482	5,469	6,433	(2,951)	7,175
	3	Miscellaneous	3,482	5,469	6,433		
42		MAINTENANCE COSTS	2,493	6,892	6,367	(3,874)	7,042
0	1	Maintenance of Buildings	-	4,495	3,988		
	3	Repairs & Mt'ce of Furn. & Eqpt.	331	318	227		
	4	Repairs & Mt'ce of Vehicles	2,162	2,079	2,152		
46		PUBLIC UTILITIES	2,461	2,366	2,483	(22)	2,592
	2	Gas (butane)	2,461	2,366	2,483		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of the Youth Enhancement Academy are:-

- (a) to rehabilitate and educate young and first time offenders in a disciplined environment.
- (b) to offer skills training in the following disciplines:-

(i) carpentry

(ii) masonry

(iii) plumbing

(iv) tailoring

(v) woodwork

(vi) agriculture

(vii) animal husbandry
- (c) to provide training and development in general education and life skills.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Deputy Director.....	PS 18	25,074	26,880
(b)	1	1	Dep. Chief Officer.....	P 9	17,000	17,280
(c)	1	1	Chief Officer.....	P 7	23,004	23,628
(d)	1	1	Training Officer.....	P 7	20,332	19,872
(e)			Unestablished Staff		26,742	31,260
(f)			Allowances.....		3,028	2,913
(g)			Social Security.....		2,963	4,217
<div><div>4</div><div>4</div></div>			TOTAL		<div><div>118,143</div><div>126,050</div></div>	

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
31		ATTORNEY GENERAL'S MINISTRY					
		RECURRENT					
		31017 GENERAL ADMINISTRATION	980,299	1,309,929	1,176,238	(210,452)	822,450
		31021 FAMILY COURT	435,105	423,117	417,493	17,612	372,080
		31031 LAW REVISION	108,889	189,558	205,904	(97,015)	263,688
		TOTAL RECURRENT	1,524,293	1,922,604	1,799,635	(289,855)	1,458,218
		CAPITAL					
		PART IV LOCAL SOURCES	178,718	538,679	463,018	(284,300)	593,520
		TOTAL PART IV	178,718	538,679	463,018	(284,300)	593,520
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	8,400	8,133	4,600	3,800	-
		TOTAL PART V	8,400	8,133	4,600	3,800	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
31017 - 31031	ATTORNEY GENERAL'S MINISTRY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	980,299	1,309,929	1,176,238	(210,452)	822,450
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	513,802	589,696	589,731	(75,929)	538,944
	1	Salaries	399,482	437,218	438,098		
	2	Allowances	27,333	27,333	26,928		
	3	Wages (Unestablished Staff)	64,956	92,261	95,371		
	4	Social Security	12,031	10,766	13,561		
	5	Honorarium	10,000	22,118	15,773		
31		TRAVEL AND SUBSISTENCE	34,085	54,092	40,416	(6,331)	39,665
	1	Transport Allowances	2,245	2,159	2,235		
	2	Mileage Allowance	2,907	24,113	17,961		
	3	Subsistence Allowance	22,129	21,278	14,863		
	5	Other Travel Expenses	6,804	6,542	5,357		
40		MATERIALS AND SUPPLIES	21,045	30,233	27,796	(6,751)	25,941
	1	Office Supplies	12,000	11,940	10,986		
	2	Books & Periodicals	383	369	1,248		
	4	Uniforms	-	-	225		
	5	Household Sundries	2,662	2,560	2,608		
	15	Other Office Equipment	6,000	15,364	12,729		
41		OPERATING COSTS	80,848	296,436	187,226	(106,378)	184,784
	1	Fuel	30,848	30,848	24,073		
	3	Miscellaneous	50,000	265,588	163,153		
42		MAINTENANCE COSTS	22,000	42,819	37,063	(15,063)	31,766
	1	Maintenance of Buildings	3,000	7,109	6,155		
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,000	14,671	12,383		
	4	Repairs & Mt'ce of Vehicles	10,000	21,039	18,525		
43		TRAINING	-	-	-	-	1,350
48		CONTRACTS & CONSULTANCY	308,519	296,653	294,006	14,513	197,762
		Contracts & Consultancy	308,519	296,653	294,006		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Attorney General		65,004	65,004
(b)	1	1	Solicitor General.....	PS 28	60,000	61,968
(c)	1	1	Sr. Crown Counsel.....	PS 23	30,922	40,812
(d)	2	2	Crown Counsel II.....	PS 20	82,024	82,924
(e)	1	1	Finance Officer III	PS 14	20,578	21,294
(f)	1	1	Admin Officer III	PS 14	32,900	22,536
(g)	1	1	Executice Assistant	PS 14	31,989	31,989
(h)	1	1	Secretary I.....	PS 10	17,910	18,522
(i)	2	2	Second Class Clerk.....	PS 4	22,141	17,784
(j)	2	2	Secretary III.....	PS 4	20,911	21,895
(k)	1	1	Office Assistant.....	PS 1	5,562	14,754
(l)			Allowances.....		26,928	27,333
(m)			Unestablished Staff.....		143,528	64,956
(n)			Social Security.....		13,561	12,031
(o)			Honorarium.....		15,773	10,000
	14	14	TOTAL		589,731	513,802

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	435,105	423,117	417,493	17,612	372,080
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	407,449	391,953	390,832	16,617	338,814
	1	Salaries	335,594	363,897	360,639		
	2	Allowances	12,000	12,844	12,496		
	3	Wages (Unestablished Staff)	46,588	6,319	6,414		
	4	Social Security	13,267	8,893	11,283		
31		TRAVEL AND SUBSISTENCE	5,617	5,476	5,097	520	5,181
	1	Transport Allowances	3,502	3,442	2,565		
	2	Mileage Allowance	-	-	290		
	3	Subsistence Allowance	1,692	1,627	1,692		
	5	Other Travel Expenses	423	407	550		
40		MATERIALS AND SUPPLIES	8,684	8,788	7,899	785	6,188
	1	Office Supplies	6,684	6,502	5,540		
	2	Books & Periodicals	-	-	300		
	5	Household Sundries	2,000	2,286	2,059		
41		OPERATING COSTS	5,760	9,597	7,455	(1,695)	14,271
	1	Fuel	1,760	1,760	1,605		
	3	Miscellaneous	4,000	7,837	5,850		
42		MAINTENANCE COSTS	7,595	7,303	6,210	1,385	7,626
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,839	4,653	3,430		
	4	Repairs & Mt'ce of Vehicles	2,756	2,650	2,780		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Director		38,484	39,684
(b)	3	3	Magistrate.....	PS 14	105,180	113,590
(c)	5	5	Intake/Welfare Off.....	PS 9	81,036	74,436
(d)	1	1	Clerk of Court.....	PS 7	17,028	17,664
(e)	1	1	First Class Clerk.....	PS 7	16,788	17,400
(f)	1	1	Bailiff/Records Keeper.....	PS 6	10,740	11,316
(g)	1	1	Driver/Mechanic.....	PS 5	10,428	10,956
(h)	1	1	Second Class Clerk.....	PS 4	14,904	14,904
(i)	1	1	Secretary III.....	PS 4	15,888	16,380
(j)	1	1	Clerk/Typist.....	PS 3	11,064	11,332
(k)	1	1	Office Assistant.....	PS 1	7,572	7,932
(l)			Allowances.....		12,496	12,000
(m)			Unestablished Staff.....		37,941	46,588
(n)			Social Security.....		11,283	13,267
	<u>17</u>	<u>17</u>	TOTAL		<u>390,832</u>	<u>407,449</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 ATTORNEY GENERAL'S MINISTRY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	108,889	189,558	205,904	(97,015)	263,688
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	97,685	175,068	192,506	(94,821)	243,027
	1	Salaries	72,584	148,586	135,836		
	2	Allowances	-	4,085	2,867		
	3	Wages-unestablished staff	21,918	19,115	50,425		
	4	Social Security	3,183	3,282	3,378		
31		TRAVEL AND SUBSISTENCE	1,844	2,255	2,143	(299)	2,303
	1	Transport Allowances	1,200	1,571	1,281		
	2	Mileage Allowance	520	553	565		
	3	Subsistence Allowance	124	131	297		
	5	Other Travel Expenses	-	-	-		
40		MATERIALS AND SUPPLIES	5,233	6,674	6,584	(1,351)	13,929
	1	Office Supplies	1,023	984	1,254		
	5	Household Sundries	210	202	316		
	14	Computer Supplies	4,000	4,845	4,500		
	15	Purchase of other office euipment	-	643	514		
41		OPERATING COSTS	1,127	2,242	2,063	(936)	3,164
	1	Fuel	607	607	616		
	3	Miscellaneous	520	1,635	1,447		
42		MAINTENANCE COSTS	3,000	3,319	2,608	392	1,265
	4	Repairs & Mt'ce of Vehicles	3,000	3,319	2,608		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	-	1	Chief Parliamentary Counse	PS 25	-	10
(b)	1	-	Law Revision Counsel.....	PS 25	51,884	-
(c)	1	1	Legal Draughtsman	PS 25	44,784	44,784
(d)	1	1	Secretary I.....	PS 10	20,070	21,438
(e)	1	1	Secretary II.....	PS 7	13,116	10
(f)	1	1	Office Assistant.....	PS 1	5,982	6,342
(g)			Wages (Unestablished Staff)		50,425	21,918
(h)			Allowances.....		2,867	-
(l)			Social Security.....		3,378	3,183
<div><div>5</div><div>5</div></div>			TOTAL		192,506	97,685

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
32	32017 32028	MINISTRY OF ECONOMIC DEVELOPMENT AND PLANNING					
		RECURRENT					
		GENERAL ADMINISTRATION	336,360	316,713	271,932	64,428	456,560
		FOREIGN TRADE	122,773	-	-	122,773	303,594
		TOTAL RECURRENT	459,133	316,713	271,932	187,201	760,154
		CAPITAL					
		PART IV LOCAL SOURCES	5,369,295	4,055,829	4,238,891	1,130,404	2,619,302
		TOTAL PART IV	5,369,295	4,055,829	4,238,891	1,130,404	2,619,302
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	8,617,764	5,215,342	10,729,267	(2,111,503)	8,600,000
		TOTAL PART V	8,617,764	5,215,342	10,729,267	(2,111,503)	8,600,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
32017-32028	CHIEF EXECUTIVE OFFICER, MINISTRY OF ECONOMIC DEVELOPMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MINISTRY OF ECONOMIC DEVELOPMENT AND PLANNING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	336,360	316,713	271,932	64,428	456,560
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	313,922	290,575	243,281	70,641	401,601
	1	Salaries	295,716	274,679	216,596		
	2	Allowances	9,220	9,220	19,793		
	4	Social Security	8,986	6,676	6,892		
31		TRAVEL AND SUBSISTENCE	5,684	9,718	9,654	(3,970)	12,956
	1	Transport Allowances	189	182	228		
	2	Mileage Allowance	1,797	1,728	3,198		
	3	Subsistence Allowance	1,800	5,983	4,450		
	4	Foreign Travel	1,040	1,000	965		
	5	Other Travel Expenses	858	825	813		
40		MATERIALS AND SUPPLIES	5,187	5,039	6,046	(859)	8,558
	1	Office Supplies	3,418	3,338	3,981		
	2	Books & Periodicals	-	-	204		
	5	Household Sundries	1,657	1,593	1,430		
	14	Computer Supplies	112	108	431		
41		OPERATING COSTS	6,446	6,457	6,395	51	22,396
	1	Fuel	5,087	5,087	4,967		
	2	Advertisement	-	-	243		
	3	Miscellaneous	657	695	551		
	6	Mail delivety	702	675	634		
42		MAINTENANCE COSTS	5,121	4,924	6,556	(1,435)	11,049
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,685	1,620	1,965		
	4	Repairs & Mt'ce of Vehicles	1,097	1,055	1,236		
	5	Mt'ce of Computers (hardware)	1,342	1,290	1,514		
	10	Purchase of vehicle parts	997	959	1,841		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Chief Executive Officer.....	PS 26	60,000	60,000
(b)	1	0	Director, P.S.I.P.....	PS 25	10	-
(c)	1	2	Sr. Economist.....	PS 23	29,736	63,072
(d)	3	3	Economist.....	PS 16	39,026	51,384
(e)	-	1	Project Supervisor.....	Contract	35,700	35,700
(f)	1	1	Finance Officer.....	PS 14	20,052	20,052
(g)	1	1	Secretary I.....	PS 10	16,821	17,505
(h)	1	-	Admin. Assistant.....	PS 10	10	-
(i)	-	1	First Class Clerk.....	PS 6	-	13,059
(j)	1	1	Second Class Clerk.....	PS 4	9,246	9,246
(k)	1	1	Driver/Mechanic.....	PS 4	19,716	19,716
(m)	1	1	Office Assistant.....	PS 1	6,072	5,982
(n)			Allowances.....		-	9,220
(p)			Social Security.....		6,892	8,986
<div><div>12</div><div>13</div></div>			TOTAL		<div>243,281</div>	<div>313,922</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MINISTRY OF ECONOMIC DEVELOPMENT AND PLANNING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 760 INTERNATIONAL RELATIONS COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENT	122,773	-	-	122,773	303,594
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	99,520	-	-	99,520	281,068
	1	Salaries	96,733				
	4	Social Security	2,787				
31		TRAVEL AND SUBSISTENCE	5,283	-	-	5,283	3,063
	2	Mileage Allowance	1,460				
	3	Subsistence Allowance	2,430				
	5	Other Travel Expenses	1,393				
40		MATERIALS AND SUPPLIES	8,370	-	-	8,370	5,592
	1	Office Supplies	2,700				
	2	Books and Periodicals	1,350				
	3	Medicals Supplies	540				
	5	Household Sundries	1,080				
	14	Computer Supplies	2,700				
41		OPERATING COSTS	2,580	-	-	2,580	7,583
	1	Fuel	2,400				
	3	Miscellaneous	180				
42		MAINTENANCE COSTS	7,020	-	-	7,020	6,288
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,620				
	4	Repairs & Mt'ce of Vehicles	1,800				
	5	Mt'ce of Computers (hardware)	3,600				

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	-	1	Senior Trade Economist.....	PS 23	-	35,846
(b)	-	2	Trade Economist.....	PS 16	-	51,305
(c)	-	1	Office Assistant.....	PS 1	-	9,582
(d)	-		Social Security.....			2,787
	-					
	4		TOTAL		-	99,520

New cost center opened under Ministry of Economic Development
Staff transferred from Ministry of Investment and Trade

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
33		MINISTRY OF HOUSING, URBAN RENEWAL					
		RECURRENT					
		33017 GENERAL ADMINISTRATION	341,672	476,674	396,845	(55,173)	405,044
		33051 HOUSING AND PLANNING DEPARTMENT	1,058,426	772,182	667,015	391,411	793,593
		33068 PRINTING DEPT. - BELMOPAN	-	572,828	621,385	(621,385)	1,600,371
		33078 PRINTING DEPT. - LOTTERIES	-	129,900	149,818	(149,818)	223,092
		33091 NATIONAL FIRE SERVICE BZE CITY & SAN PEDRO	855,737	869,568	876,141	(20,404)	824,178
		33102 NATIONAL FIRE SERVICE COROZAL	75,566	69,050	68,277	7,289	62,324
		33113 NATIONAL FIRE SERVICE ORANGE WALK	79,689	76,976	77,367	2,322	66,189
		33124 NATIONAL FIRE SERIVICE CAYO	304,743	254,348	257,018	47,725	231,864
		33135 NATIONAL FIRE SERVICE STANN CREEK	73,378	76,292	78,743	(5,365)	60,872
		33146 NATIONAL FIRE SERVICE TOLEDO	68,988	71,515	68,998	(10)	55,223
		33152 POSTAL SERVICES HEAD OFFICE	1,195,206	1,155,487	1,151,297	43,909	1,092,719
		33162 DISTRICT POST OFFICE - COROZAL	94,047	91,914	90,855	3,192	86,339
		33173 DISTRICT POST OFFICE - ORANGE WALK	82,633	80,337	79,570	3,063	70,152
		33181 DISTRICT POST OFFICE - BELIZE	135,653	122,321	123,481	12,172	91,296
		33194 DSTRICT POST OFFICE - CAYO	96,050	94,095	95,323	727	91,989
		33205 DISTRICT POST OFFICE - STANN CREEK	170,661	137,490	142,211	28,450	121,113
		33216 DISTRICT POST OFFICE - TOLEDO	63,571	64,574	65,281	(1,710)	61,583
		33228 DISTRICT POST OFFICE - BELMOPAN	80,225	73,530	75,809	4,416	73,794
		TOTAL RECURRENT	4,776,245	5,189,081	5,085,434	(309,189)	6,011,735
		CAPITAL					
		PART IV LOCAL SOURCES	1,631,240	1,606,097	1,654,794	(23,554)	2,741,500
		TOTAL PART IV	1,631,240	1,606,097	1,654,794	(23,554)	2,741,500
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,446,859	5,279,514	5,050,000	396,859	7,661,605
		TOTAL PART V	5,446,859	5,279,514	5,050,000	396,859	7,661,605

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
33017-33228	CHIEF EXECUTIVE OFFICER, MINISTRY OF HOUSING

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	341,672	476,674	396,845	(55,173)	405,044
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	314,337	453,362	375,813	(61,476)	370,010
	1	Salaries	251,709	369,041	299,764		
	2	Allowances	25,592	26,184	19,885		
	3	Wages (Unestablished Staff)	29,968	44,840	43,698		
	4	Social Security	7,068	13,297	12,466		
31		TRAVEL AND SUBSISTENCE	7,521	7,231	6,759	762	12,819
	1	Transport Allowances	931	895	875		
	2	Mileage Allowance	695	668	833		
	3	Subsistence Allowance	4,057	3,901	2,986		
	5	Other Travel Expenses	1,838	1,767	2,065		
40		MATERIALS AND SUPPLIES	6,795	3,303	2,635	4,160	3,575
	1	Office Supplies	3,658	1,603	1,471		
	2	Books & Periodicals	350	241	-		
	3	Medical Supplies	122	-	-		
	5	Household Sundries	1,776	1,217	1,164		
	14	Computer Supplies	589	-	-		
	15	Other Office equipment	300	242	-		
41		OPERATING COSTS	6,127	6,091	5,708	419	12,237
	1	Fuel	4,480	4,480	3,932		
	3	Miscellaneous	1,514	1,483	1,590		
	7	Office Cleaning	133	128	186		
42		MAINTENANCE COSTS	6,892	6,687	5,930	962	6,403
	1	Maintenance of Building	266	256	289		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,485	1,428	1,337		
	4	Repairs & Mt'ce of Vehicles	5,038	5,003	3,682		
	9	Spares for Equipment	-	-	234		
	10	Vehicle Parts	103	-	388		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure that ten thousand (10,000) houses are constructed for Belizeans families countrywide.
- (b) to encourage the creation of Housing Cooperatives through fiscal incentives.
- (c) to place special emphasis on a South Side Renewal Plan.
- (d) to make available affordable and long term credit facilities for low and middle income earners to enable them to build their houses.
- (e) to reveiw, update, enforce zoning and planning laws especially in the new developing areas.
- (f) to upgrade the Prisons Department by improving security and providing specialist training for staff.
- (g) to provide rehabilitation oportunities for inmates.
- (h) to expand the Youth Enhancement Academy to accommodate up to two hundred (200) young offenders.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Minister of Housing.....		28,800	28,800
(b)	-	-	Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	-	Finance Officer I.....	PS 21	36,168	-
(e)	-	1	Finance Officer I.I.....	PS 18	-	33,072
(f)	1	1	Admin Officer III	PS 14	32,556	33,588
(g)	-	1	Secretary I.....	PS 14	-	23,364
(h)	1	-	Executive Secretary		20,412	-
(i)	1	1	First Class Clerk.....	PS 7	16,788	17,400
(j)	1	1	Secretary III.....	PS 4	13,756	14,125
(k)	2	2	Second Class Clerk	PS 4	23,740	24,806
(l)	1	1	Office Assistant/Caretaker.....	PS 2	5,682	5,562
(m)			Unestablished Staff.....		94,568	29,968
(n)			Allowances.....		19,885	25,592
(o)			Social Security.....		12,466	7,068
<div><div>10</div><div>10</div></div>			TOTAL		375,813	314,337

BELIZE ESTIMATES

3							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
		FINANCIAL REQUIREMENTS	1,058,426	772,182	667,015	391,411	793,593
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	945,074	675,364	581,157	363,917	703,176
	1	Salaries	435,063	440,660	353,776		
	3	Wages (Unestablished Staff)	472,970	208,635	200,493		
	4	Social Security	37,041	26,069	26,888		
31		TRAVEL AND SUBSISTENCE	6,333	6,089	5,056	1,277	5,202
	1	Transport Allowances	626	602	406		
	2	Mileage Allowance	125	120	476		
	3	Subsistence Allowance	4,359	4,191	2,972		
	5	Other Travel Expenses	1,223	1,176	1,202		
40		MATERIALS AND SUPPLIES	23,517	6,004	6,154	17,363	4,356
	1	Office Supplies	11,113	3,869	3,475		
	5	Household Sundries	5,404	1,464	1,715		
	14	Computer Supplies	5,700	377	525		
	15	Other Office Equipment	1,300	294	439		
41		OPERATING COSTS	24,802	28,042	27,464	(2,662)	17,691
	1	Fuel	20,000	23,425	23,226		
	3	Miscellaneous	4,802	4,617	4,238		
42		MAINTENANCE COSTS	54,501	52,645	47,184	7,317	57,265
	1	Maintenance of Buildings	18,901	18,174	14,982		
	2	Maintenance of Grounds	1,648	1,585	2,448		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,486	1,429	1,422		
	4	Repairs & Mt'ce of Vehicles	23,689	22,778	19,470		
	5	Mt'ce of Computers (hardware)	1,465	1,649	1,127		
	6	Mt'ce of Computers (software)	-	-	188		
	8	Mt'ce of Other Equipment	-	-	375		
	9	Spares for Equipment	-	-	375		
	10	Vehicles Parts	7,311	7,030	6,797		
49		RENT AND LEASES	4,200	4,038	-	4,200	5,903
	1	Rent & Leases of office space	4,200	4,038	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to ensure the construction of ten thousand (10,000) houses for Belizean families countrywide.
- (b) to reveiw, update and enforce zoning and planning laws especially in the new developing areas.
- (c) to provide the necessary expertise in connection with Government's housing projects especially with the Southside Renewal Plan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Housing & Planning Officer.	PS 25	45,684	46,884
(b)	1	1	Asst. Planning Officer.....	PS 18	36,872	36,872
(c)	1	1	Planning Officer.....	PS 16	24,412	25,372
(d)	1	1	City Engineer.....	PS 16	34,812	34,812
(e)	1	1	Architect.....	PS 16	48,000	48,000
(f)	1	1	Finance Officer III.....	PS 14	21,984	22,812
(g)	1	1	Secretary I.....	PS 10	26,112	28,608
(h)	1	1	Administrative Assistant.....	PS 10	17,298	17,400
(i)	1	1	First Class Clerk.....	PS 7	16,788	18,012
(j)	1	1	Rent Collector.....	PS 6	27,377	27,377
(k)	1	1	Building Foreman.....	PS 6	10,164	11,316
(l)	1	1	Building Inspector.....	PS 6	16,356	16,932
(m)	2	2	Building Supervisor.....	PS 6	27,816	28,968
(n)	1	1	Draughtsman II.....	PS 5	14,124	14,652
(o)	1	1	Driver/Mechanic.....	PS 5	17,424	17,424
(p)	1	1	Second Class Clerk.....	PS 4	13,920	14,412
(q)	1	1	Trainee Planning Officer...	PS 4	14,494	14,968
(r)	1	1	Office Assistant.....	PS 1	9,892	10,242
(s)			Unestablished Staff.....		130,740	472,970
(t)			Social Security.....		26,888	37,041
<div><div>19</div><div>19</div></div>		TOTAL			<div>581,157</div>	<div>945,074</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33078 PRINTING DEPT. - BELMOPAN					
		FINANCIAL REQUIREMENTS	-	572,828	621,385	(621,385)	1,600,371
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	376,656	399,308	(399,308)	978,165
	1	Salaries	-	299,615	324,268		
	2	Allowances	-	70,570	60,309		
	3	Wages (Unestablished Staff)	-	1,600	3,972		
	4	Social Security	-	4,872	10,759		
31		TRAVEL AND SUBSISTENCE	-	1,376	1,493	(1,493)	3,930
	1	Transport Allowance		1,376	1,367		
	3	Subsistence Allowance		-	126		
40		MATERIALS AND SUPPLIES	-	182,315	207,341	(207,341)	587,937
	1	Office Supplies		4,412	4,750		
	3	Medical Supplies		126	194		
	5	Household Sundries		1,280	1,679		
	11	Production Supplies		176,498	200,718		
41		OPERATING COSTS	-	2,904	3,124	(3,124)	6,288
	1	Fuel		2,148	2,586		
	3	Miscellaneous		757	538		
42		MAINTENANCE COSTS	-	9,578	10,119	(10,119)	24,051
	1	Maintenance of Buildings		3,072	3,220		
	2	Maintenance of Grounds		1,894	1,544		
	3	Repairs & Mt'ce of Furn. & Eqpt.		2,240	2,435		
	4	Repairs & Mt'ce of Vehicles		2,261	2,032		
	9	Spares for Equipment		113	888		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Government Printing Office is responsible for:-

- (a) the printing, binding and engraving requirements of all Government Ministries/Departments;
- (b) the printing of the official Gazette and Legislative Instruments;
- (c) the printing of the Annual Estimates of Revenue and Expenditure;
- (d) the printing of the Jackpot, Boledo and Weekly Lottery Tickets; and
- (e) the printing of official news releases and magazines to the public.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
		Salary/Social Security.....		399,308	
		TOTAL		399,308	-

Transferred to Capital II as Statutory Body Budget 2002/2003
50% of Cost Centre transfer to Capital II for F/Y 2001/2002

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33088 PRINTING DEPT. - LOTTERIES					
		FINANCIAL REQUIREMENTS	-	129,900	149,818	(149,818)	223,092
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	69,466	82,837	(82,837)	137,834
	1	Salaries		65,415	70,626		
	2	Allowances		959	3,910		
	4	Social Security		3,092	8,301		
31		TRAVEL AND SUBSISTENCE	-	1,019	1,124	(1,124)	2,774
	3	Subsistence Allowance		1,019	1,124		
40		MATERIALS AND SUPPLIES	-	56,004	62,229	(62,229)	72,923
	11	Production Supplies		56,004	62,229		
41		OPERATING COSTS	-	1,429	1,462	(1,462)	3,468
	1	Fuel		1,429	1,462		
42		MAINTENANCE COSTS	-	1,982	2,166	(2,166)	6,093
	3	Repairs & Mt'ce of Furn. & Eqpt.		1,517	1,459		
	9	Spares for Equipment		466	707		
	10	Vehicle Parts			-		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the salary and operating expenses for the section of the Printing Department involved with the production of the National Lotteries Books. Previously, this expenditure was met from the sale of Lottery and revenue earned paid into a Deposit Account. Both Revenue and Expenditure are now being reflected in the Estimates.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
Salary/Social Security.....				82,837	
<div>-</div> <div>-</div>		TOTAL		82,837	-

Transferred to Capital II as Statutory Body Budget 2002/2003
50% of Cost Centre transfer to Capital II for F/Y 2001/2002

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	855,737	869,568	876,141	(20,404)	824,178
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	768,590	798,982	802,828	(34,238)	728,279
	1	Salaries	609,071	588,471	602,550		
	2	Allowances	50,284	50,284	56,597		
	3	Wages (Unestablished Staff)	78,233	129,921	113,305		
	4	Social Security	31,002	30,306	30,376		
31		TRAVEL AND SUBSISTENCE	3,647	3,507	3,060	587	3,120
	1	Transport Allowance	280	269	273		
	3	Subsistence Allowance	1,236	1,188	1,040		
	5	Other Travel Expenses	2,132	2,050	1,747		
40		MATERIALS AND SUPPLIES	44,839	29,520	30,883	13,956	29,429
	1	Office Supplies	4,717	2,294	2,330		
	2	Books & Periodicals	2,000	-	122		
	3	Medical Supplies	1,500	262	123		
	4	Uniforms	25,050	19,593	20,281		
	5	Household Sundries	5,222	5,021	5,442		
	14	Computer Supplies	3,000	1,084	1,230		
	15	Other Office Equipment	3,350	1,266	1,355		
41		OPERATING COSTS	14,705	14,524	13,239	1,466	31,455
	1	Fuel	10,006	10,006	8,932		
	3	Miscellaneous	3,658	3,517	3,121		
	6	Mail Delivery	1,041	1,001	1,186		
42		MAINTENANCE COSTS	13,836	13,304	14,067	(231)	16,670
	1	Maintenance of Buildings	3,119	2,999	2,395		
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,923	2,811	2,430		
	4	Repairs & Mt'ce of Vehicles	7,385	7,101	8,404		
	5	Mt'ce of Computers (hardware)	212	204	547		
	6	Mt'ce of Computers (software)	197	189	291		
43		TRAINING	10,120	9,731	12,064	(1,944)	15,225
	5	Miscellaneous	10,120	9,731	12,064		

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
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Fire Chief.....	PS 24	45,484	46,684
(b)	1	1	Assistant Fire Chief	PS 18	25,074	26,142
(c)	1	1	Station Officer	PS 12	17,268	18,024
(d)	3	3	Sub Station Officer.....	PS 10	47,556	49,608
(e)	1	1	Divisional Officer	PS 14	22,536	24,012
(f)	1	1	Chief Mechanic.....	PS 8	18,360	19,044
(g)	4	5	Leading Fireman.....	PS 6	73,215	75,759
(h)	1	1	Asst. Chief Mechanic.....	PS 6	11,316	10,740
(i)	1	1	Mechanic.....	PS 5	12,892	13,420
(j)	1	1	Storeman.....	PS 5	11,484	12,012
(k)	2	1	Driver/Mechanic.....	PS 5	30,492	16,016
(l)	1	1	SecretaryII	PS7	12,504	12,657
(m)	1	1	SecretaryIII	PS4	9,615	10,107
(n)	4	4	Radio Telephone Operator	PS2	28,173	29,328
(o)	19	21	Fireman.....	PS 5	197,448	204,732
(p)	1	1	Foreman.....	PS 4	8,016	8,016
(q)	1	1	Clerk/Typist.....	PS 3	15,908	15,928
(r)	1	1	Clerical Assistant.....	PS 3	9,192	9,660
(s)	1	1	Office Assistant.....	PS 1	6,811	7,182
(t)			Unestablished Staff.....		45,011	78,233
(u)			Social Security.....		30,376	31,002
(v)			Allowance		124,097	50,284
	46	48	TOTAL		802,828	768,590

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	75,566	69,050	68,277	7,289	62,324
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	64,397	63,532	63,147	1,250	58,257
	1	Salaries	36,408	42,673	41,791		
	2	Allowances	14,573	14,573	14,528		
	3	Wages (Unestablished Staff)	10,332	4,090	4,619		
	4	Social Security	3,084	2,196	2,209		
31		TRAVEL AND SUBSISTENCE	-	179	112	(112)	15
40	5	Other Travel Expenses	-	179	112		
		MATERIALS AND SUPPLIES	6,350	647	647	5,703	-
	4	Uniforms	4,945	647	647		
	15	Purchase Of other Equipment	1,405	-	-		
41		OPERATING COSTS	1,528	1,528	1,365	163	1,391
42	1	Fuel	1,528	1,528	1,365		
		MAINTENANCE COSTS	3,291	3,164	3,006	285	2,661
	1	Maintenance of Buildings	755	726	827		
	3	Repairs & Mt'ce of Furn. & Eqpt.	609	586	541		
	4	Repairs & Mt'ce of Vehicles	1,926	1,852	1,638		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Leading Fireman	PS6	17,028	17,664
(b)	2	4	Fireman	PS5	18,744	18,744
(c)			Allowance		20,041	14,573
(d)			Unestablished Staff.....		5,125	10,332
(e)			Social Security.....		2,209	3,084
		<u>3</u> <u>5</u>	TOTAL		<u>63,147</u>	<u>64,397</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	79,689	76,976	77,367	2,322	66,189
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	68,869	68,152	68,905	(36)	60,105
	1	Salaries	40,628	46,949	45,744		
	2	Allowances	14,750	14,750	16,177		
	3	Wages (Unestablished Staff)	10,332	4,095	4,622		
	4	Social Security	3,159	2,358	2,362		
31		TRAVEL AND SUBSISTENCE	181	174	-	181	192
	5	Other Travel Expenses	181	174	-		
40		MATERIALS AND SUPPLY	6,350	3,865	4,205	2,145	-
	4	Uniform	4,945	3,347	3,536		
	15	Other office equipment	1,405	518	669		
41		OPERATING COSTS	1,146	1,760	1,146	-	2,241
	1	Fuel	1,146	1,760	1,146		
42		MAINTENANCE COSTS	3,143	3,025	3,111	32	3,651
	1	Maintenance of Buildings	696	669	790		
	3	Repairs & Mt'ce of Furn. & Eqpt.	807	779	869		
	4	Repairs & Mt'ce of Vehicles	1,640	1,577	1,452		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	2	2	Fireman.....	PS 5	21,164	21,692
(b)	1	1	Leading fireman	PS 6	18,300	18,936
(c)			Allowance		23,294	14,750
(d)			Unestablished Staff.....		3,785	10,332
(e)			Social Security.....		2,362	3,159
(f)						
	<u>3</u>	<u>3</u>	TOTAL		<u>68,905</u>	<u>68,869</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO					
		FINANCIAL REQUIREMENTS	304,743	254,348	257,018	47,725	231,864
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	271,438	244,468	246,471	24,967	223,848
	1	Salaries	144,669	142,424	142,885		
	2	Allowances	48,029	48,029	44,828		
	3	Wages (Unestablished Staff)	66,290	45,499	50,351		
	4	Social Security	12,450	8,516	8,407		
40		MATERIALS AND SUPPLIES	25,500	2,269	2,343	23,157	-
	4	Uniforms	19,780	2,269	2,343		
	15	Purchase Of other Equipment	5,720	-	-		
41		OPERATING COSTS	2,745	2,745	3,081	(336)	2,998
	1	Fuel	2,745	2,745	3,081		
42		MAINTENANCE COSTS	5,060	4,866	5,123	(63)	5,018
	1	Maintenance of Buildings	2,493	2,397	2,385		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,076	1,035	1,022		
	4	Repairs & Mt'ce of Vehicles	1,491	1,434	1,716		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	4	4	Leading Fireman	PS 6	56,028	57,989
(b)	8	8	Fireman.....	PS 5	86,812	86,680
(c)			Unestablished Staff.....		7,484	66,290
(d)			Allowance		87,740	48,029
(e)			Social Security.....		8,407	12,450
<u>12</u>		<u>12</u>	TOTAL		<u>246,471</u>	<u>271,438</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	73,378	76,292	78,743	(5,365)	60,872
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	62,547	68,222	71,670	(9,123)	56,238
	1	Salaries	36,264	45,099	44,607		
	2	Allowances	12,937	12,937	13,107		
	3	Wages (Unestablished Staff)	10,332	7,713	11,510		
	4	Social Security	3,014	2,473	2,446		
40		MATERIALS AND SUPPLIES	6,350	3,703	3,390	2,960	45
	4	Uniforms	4,945	3,703	3,390		
	15	Purchase of other office equipment	1,405	-	-		
41		OPERATING COSTS	1,521	1,521	1,254	267	1,169
	1	Fuel	1,521	1,521	1,254		
42		MAINTENANCE COSTS	2,960	2,846	2,429	531	3,420
	1	Maintenance of Buildings	928	892	742		
	3	Repairs & Mt'ce of Furn. & Eqpt.	265	255	356		
	4	Repairs & Mt'ce of Vehicles	1,767	1,699	1,331		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Leading Fireman.....	PS 6	21,003	14,484
(b)	2	2	Fireman.....	PS 5	21,252	21,780
(c)			Allowance		22,688	12,937
(d)			Unestablished Staff.....		4,281	10,332
(e)			Social Security.....		2,446	3,014
		<u>3</u> <u>3</u>	TOTAL		<u>71,670</u>	<u>62,547</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	68,988	71,515	68,998	(10)	55,223
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	57,771	66,665	64,752	(6,981)	50,151
	1	Salaries	30,028	43,814	42,101		
	2	Allowances	14,106	14,106	13,118		
	3	Wages (Unestablished Staff)	10,332	6,970	7,734		
	4	Social Security	3,305	1,775	1,799		
31		TRAVEL AND SUBSISTENCE	811	780	966	(155)	417
	5	Other Travel Expenses	811	780	966		
40		MATERIALS AND SUPPLIES	6,515	240	273	6,242	-
	1	Office Supplies	165	159	126		
	3	Medical Supplies		81	147		
	4	Uniforms	4,945	-	-		
	15	Purchase of Other Equipment	1,405	-	-		
41		OPERATING COSTS	973	973	1,036	(63)	1,151
	1	Fuel	973	973	1,036		
42		MAINTENANCE COSTS	2,918	2,857	1,971	947	3,504
	1	Maintenance of Buildings	1,124	1,081	974		
	3	Repairs & Mt'ce of Furn. & Eqpt.		51	204		
	4	Repairs & Mt'ce of Vehicles	1,794	1,725	793		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003				2000/2001	2001/2002
(a)	1	1	Leading Fireman	PS6	17,028	17,664
(b)	2	1	Fireman.....	PS 5	21,208	12,364
(c)			Unestablished Staff.....		4,281	10,332
(d)			Allowance.....		20,436	14,106
(e)			Social Security.....		1,799	3,305
		<div><div>3</div><div>2</div></div>	TOTAL		64,752	57,771

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33152 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	1,195,206	1,155,487	1,151,297	43,909	1,092,719
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	992,978	955,208	960,634	32,344	830,973
	1	Salaries	905,075	882,778	882,113		
	2	Allowance	13,623	13,623	21,619		
	3	Wages (Unestablished Staff)	35,946	20,710	18,566		
	4	Social Security	38,334	35,651	36,055		
	5	Honorarium	-	2,446	2,281		
31		TRAVEL AND SUBSISTENCE	8,708	9,037	9,614	(906)	9,228
	1	Transport Allowance	275	264	253		
	2	Mileage Allowance	1,544	1,485	806		
	3	Subsistence Allowance	5,624	5,408	7,023		
	4	Foreign Travel	1,265	1,216	1,532		
	5	Other Travel Expenses	-	664	-		
40		MATERIALS AND SUPPLIES	24,745	23,793	21,337	3,408	18,441
	1	Office Supplies	11,926	11,467	9,624		
	2	Books & Periodicals	699	672	686		
	3	Medical Supplies	556	535	541		
	4	Uniforms	543	522	1,649		
	5	Household Sundries	2,685	2,582	2,532		
	11	Production Materials	5,859	5,634	3,128		
	14	Computer Supplies	1,513	1,455	1,979		
	15	Other Office Equipment	963	926	1,198		
41		OPERATING COSTS	155,041	154,243	147,368	7,673	218,264
	1	Fuel	15,928	15,315	14,092		
	2	Advertisements	4,816	4,631	6,704		
	6	mail delivery	134,297	134,297	126,572		
42		MAINTENANCE COSTS	13,734	13,206	12,344	1,390	15,813
	1	Maintenance of Buildings	2,841	2,732	2,754		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,276	1,227	1,618		
	4	Repairs & Mt'ce of Vehicles	3,229	3,105	2,583		
	5	Mt'ce of Computers (hardware)	704	677	604		
	6	Mt'ce of Computers (software)	264	254	343		
	8	Mt'ce of Other Equipment	1,436	1,381	819		
	9	Spares for Equipment	1,019	980	898		
	10	Vehicle Parts	2,964	2,850	2,725		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Postmaster General.....	PS 25	51,784	52,984
(b)	1	1	Asst. Postmaster Gen.....	PS 19	45,682	46,728
(c)	1	1	Postal Controller.....	PS 14	25,503	26,331
(d)	1	1	Admin Asst.	PS 10	27,936	30,816
(e)	1	1	Finance Officer III.....	PS 14	24,192	25,020
(f)	1	1	Public Relations Officer	PS 10	15,282	16,023
(g)	1	1	Asst. Mail Supervisor	PS 11	16,013	16,684
(h)	1	1	Mail Supervisor.....	PS 13	20,123	20,903
(i)	1	1	Postal Inspector.....	PS 12	21,426	22,182
(j)	1	1	Parcel Post Supervisor.....	PS 11	20,649	20,527
(k)	1	1	Philatelic Supervisor	PS 7	22,845	23,577
(l)	1	1	Operations Manager	PS 10	10	16,308
(m)	1	1	Counter Supervisor.....	PS 8	17,416	18,148
(n)	1	1	First Class Clerk.....	PS 7	18,777	16,329
(o)	1	1	Data Entry Operator	PS 5	9,064	18,040
(p)	1	1	Secretary II.....	PS 7	21,072	21,684
(q)	1	1	Stock Keeper	PS4	12,075	12,567
(r)	6	6	Sr. Postman.....	PS 6	83,678	85,416
(s)	6	6	Second Class Clerk.....	PS 4	76,136	73,723
(t)	7	7	Postal Assistant.....	PS 4	82,559	84,607
(u)	1	1	Secretary III.....	PS 4	15,970	9,492
(v)	21	20	Postman.....	PS 3	200,169	195,803
(w)	1	1	Receptionist	PS 2	7,893	11,952
(x)	2	2	Watchman.....	PS 2	15,621	16,413
(y)	1	1	Janitor/Caretaker.....	PS 2	7,068	7,464
(z)	2	2	Office Assistant.....	PS 1	14,634	15,354
(aa)			Allowances.....		32,436	13,623
(ab)			Unestablished Staff.....		18,566	35,946
(ac)			Social Security.....		36,055	38,334
	<u>64</u>	<u>63</u>	<u>TOTAL</u>		<u>960,634</u>	<u>992,978</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	94,047	91,914	90,855	3,192	86,339
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	92,887	90,758	89,966	2,921	85,677
	1	Salaries	57,639	55,714	55,744		
	2	Allowances	28,849	28,849	28,185		
	4	Social Security	6,399	6,195	6,037		
31		TRAVEL AND SUBSISTENCE	421	428	199	222	-
	3	Subsistence Allowance	421	428	199		
40		MATERIALS AND SUPPLIES	739	728	690	49	662
	1	Office Supplies	155	153	219		
	4	Uniforms	210	202	107		
	5	Household Sundries	374	373	364		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	District Postmaster.....	PS 12	27,852	28,608
(b)	2	2	Postman.....	PS 3	28,095	29,031
(c)			Allowances.....		27,982	28,849
(d)			Social Security.....		6,037	6,399
		3	3	TOTAL	89,966	92,887

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	82,633	80,337	79,570	3,063	70,152
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	81,900	79,633	79,105	2,795	1,154 69,893
		1 Salaries	49,833	48,030	48,047		
		2 Allowances	26,400	26,102	25,606		
		4 Social Security	5,667	5,501	5,452		
31		TRAVEL AND SUBSISTENCE	327	314	156	171	-
		3 Subsistence Allowance					
		5 Other Travel Expenses	327	314	156		
40		MATERIALS AND SUPPLIES	406	390	309	97	259
		1 Office Supplies	406	390	309		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	District Postmaster.....	PS 12	25,584	26,340
(b)	2	2	Postman.....	PS 3	22,557	23,493
(c)			Allowances.....		25,512	26,400
(d)			Social Security.....		5,452	5,667
<u>3</u>		<u>3</u>	TOTAL		<u>79,105</u>	<u>81,900</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE					
		FINANCIAL REQUIREMENTS	135,653	122,321	123,481	12,172	91,296
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	134,064	120,710	121,912	12,152	89,129
	1	Salaries	71,760	76,689	78,554		
	2	Allowances	35,837	35,837	35,338		
	3	Wages (Unestablished Staff)	18,033	1,447	2,451		
	4	Social Security	8,434	6,737	5,569		
31		TRAVEL AND SUBSISTENCE	308	296	312	(4)	-
	3	Subsistence Allowance	308	296	312		
40		MATERIALS AND SUPPLIES	1,281	1,315	1,257	24	2,167
	1	Office Supplies	953	1,000	961		
	5	Household Sundries	328	315	296		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	District Postmaster.....	PS 12	25,584	26,340
(b)	1	1	District Sub-Postmaster....	PS 7	14,901	15,513
(c)	1	1	Postal Assistant	PS 4	11,952	11,952
(d)	1	1	Postman.....	PS 3	16,668	17,955
(e)			Allowances.....		29,673	35,837
(f)			Unestablished Staff.....		17,565	18,033
(g)			Social Security.....		5,569	8,434
		<div>44</div>	TOTAL		121,912	134,064

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRIC POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	96,050	94,095	95,323	727	91,989
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	94,979	93,005	94,578	401	91,134
	1	Salaries	76,857	76,436	78,497		
	2	Allowances	9,429	9,429	10,100		
	3	Wages (Unestablished Staff)	3,900	3,953	3,294		
	4	Social Security	4,793	3,187	2,687		
31		TRAVEL AND SUBSISTENCE	281	294	310	(29)	144
	5	Other Travel Expenses	281	294	310		
40		MATERIALS AND SUPPLIES	790	796	435	355	711
	1	Office Supplies	-	-	113		
	4	Uniforms	258	284	165		
	5	Household Sundries	532	512	157		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	District Postmaster.....	PS 12	22,938	23,694
(b)	1	1	District Sub-Postmaster....	PS 7	18,930	19,542
(c)	3	3	Postman.....	PS 3	37,521	33,621
(d)			Allowances.....		9,208	9,429
(e)			Unestablished Staff.....		3,294	3,900
(f)			Social Security.....		2,687	4,793
<div>55</div>			TOTAL		94,578	94,979

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	170,661	137,490	142,211	28,450	121,113
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	164,813	131,838	141,648	23,165	120,417
	1	Salaries	138,040	107,344	112,163		
	2	Allowances	18,131	18,131	21,634		
	3	Wages (Unestablished Staff)	1,200	1,352	3,632		
	4	Social Security	7,442	5,011	4,219		
40		MATERIALS AND SUPPLIES	5,848	5,652	563	5,285	696
	1	Office Supplies	5,209	5,009	-		
	3	Medical Supplies	150	162	147		
	4	Uniforms			-		
	5	Household Sundries	489	481	416		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	District Postmaster.....	PS 12	25,584	25,584
(b)	2	2	District Sub-Postmaster....	PS 7	60,003	61,839
(c)	1	1	Postal Assistant	PS 4	8,180	8,467
(d)	4	4	Postman.....	PS 3	40,395	42,150
(e)			Allowances.....		2,227	18,131
(f)			Unestablished Staff.....		1,040	1,200
(g)			Social Security.....		4,219	7,442
8		8	TOTAL		141,648	164,813

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	63,571	64,574	65,281	(1,710)	61,583
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	63,361	64,351	65,086	(1,725)	61,583
		1 Salaries	50,625	52,155	55,073		
		2 Allowances	9,725	9,725	7,934		
		4 Social Security	3,011	2,471	2,079		
40	1	MATERIALS AND SUPPLIES	210	223	195	15	-
		Office Supplies	210	223	195		

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
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	District Postmaster.....	PS 12	30,876	30,876
(b)	2	2	Postman.....	PS 3	21,582	19,749
(c)			Allowances.....		10,549	9,725
(d)			Social Security.....		2,079	3,011
		<u>3</u>	<u>3</u>	TOTAL	<u>65,086</u>	<u>63,361</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33228 DISTRICT POST OFFICE - BELMOPAN					
		FINANCIAL REQUIREMENTS	80,225	73,530	75,809	4,416	73,794
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	79,683	72,892	74,776	4,907	72,314
	1	Salaries	69,213	64,429	67,328		
	2	Allowances	6,202	6,202	5,200		
	4	Social Security	4,268	2,261	2,248		
40		MATERIALS AND SUPPLIES	542	638	1,033	(491)	1,480
	1	Office Supplies	259	279	392		
	4	Uniforms	-	-	339		
	5	Household Sundries	283	359	302		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Belmopan Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	District Postmaster.....	PS 12	19,788	20,544
(b)	1	1	District Sub-Postmaster....	PS 7	14,646	15,258
(c)	2	2	Postman.....	PS 3	24,351	25,287
(d)	1	1	Janitor/Caretaker.....	PS 2	7,728	8,124
(e)			Allowances.....		6,015	6,202
(f)			Social Security.....		2,248	4,268
			TOTAL		74,776	79,683

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
34		MINISTRY OF RURAL DEVELOPMENT					
		RECURRENT					
		34017 GENERAL ADMINISTRATION	354,329	571,790	525,815	(171,486)	547,037
		34048 RURAL, WATER & SANITATION PROJ	226,973	213,832	209,974	16,999	167,880
		34081 RURAL COMMUNITY DEVELOPMENT	315,980	-	-	315,980	-
		TOTAL RECURRENT	897,282	785,622	735,789	161,493	714,917
		CAPITAL					
		PART IV LOCAL SOURCES	1,179,891	837,092	907,435	272,456	263,467
		TOTAL PART IV	1,179,891	837,092	907,435	272,456	263,467
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	35,400	-	35,400	-	200,000
		TOTAL PART V	35,400	-	35,400	-	200,000

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICER
34017 - 34071	CHIEF EXECUTIVE OFFICER, MINISTRY OF RURAL DEVELOPMENT AND CULTURE

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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 34 MINISTRY OF RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	354,329	571,790	525,815	(171,486)	547,037
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	316,639	520,164	476,551	(159,912)	495,923
	1	Salaries	252,561	434,073	394,282		
	2	Allowances	13,799	13,799	10,530		
	3	Wages (Unestablished Staff)	43,105	58,965	57,926		
	4	Social Security	7,174	13,327	13,813		
31		TRAVEL AND SUBSISTENCE	18,288	17,585	17,359	929	21,294
	1	Transport Allowance	163	157	484		
	3	Subsistence Allowance	14,449	13,893	13,172		
	5	Other Travel Expenses	3,676	3,535	3,703		
40		MATERIALS AND SUPPLIES	2,984	4,296	3,988	(1,004)	5,021
	1	Office Supplies	2,984	2,964	2,897		
	2	Books & Periodicals	-	-	150		
	5	Household Sundries	-	1,213	941		
	15	Other Office Equipment	-	119	-		
41		OPERATING COSTS	15,155	18,009	16,117	(962)	20,732
	1	Fuel	11,571	11,571	10,189		
	2	Advertisements	78	75	300		
	3	Miscellaneous		2,992	2,817		
	7	Office Cleaning	984	946	781		
	9	Conferences & Workshops	2,522	2,425	2,030		
42		MAINTENANCE COSTS	1,263	11,736	11,800	(10,537)	4,067
	1	Maintenance of Buildings	1,263	10,522	-		
	4	Repairs & Mt'ce of Vehicles	-	-	10,072		
	10	Vehicle Parts	1,263	1,214	1,728		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to develop artistic and Cultural Forms that are indigenous to Belize and to improve the quality of life in Rural Communities with the full meaningful participation of the people
- (b) to ensure that rural communities have access to an adequate supply of safe potable water through the drilling and maintenance of wells; support for the establishment of Rural Water Sanitation and the supervision of the Management of these systems.

The Ministry works through legitimate village authority; including alcaldes and village councils to promote community participation and the provision of amenities and facilities that widen possibilities and bring about the development of rural communities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003	2001/2002			2002/2003	
(a)			Minister		28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	1	Admin. Officer II.....	PS 18	32,556	33,932
(e)	1	1	Finance Officer III.....	PS 14	31,438	34,362
(f)	1	-	* Rural Dev. Coordinator.....	PS 12	27,159	-
(g)	9	-	* Rural Dev. Officer.....	PS 10	131,131	-
(h)	1	1	Secretary I.....	PS 10	20,355	23,364
(i)	1	1	Information Officer	PS 10	15,681	16,365
(j)	1	1	First Class Clerk.....	PS 7	16,176	16,788
(k)	1	1	Second Class Clerk.....	PS 4	8,877	8,877
(l)	1	1	Secretary III.....	PS 4	9,615	10,189
(m)	1	1	Office Assistant.....	PS 1	8,502	8,892
(n)			Allowances.....		10,530	13,799
(o)			Unestablished Staff.....		50,926	43,105
(p)			Social Security.....		13,813	7,174
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
19	9				476,551	316,639

* Transferred to cost center 34081

PARTICULARS OF SERVICE							
		CODE NO. 34 MINISTRY OF RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	226,973	213,832	209,974	16,999	167,880
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	221,370	208,445	204,695	16,675	162,846
	3	Wages	213,452	200,527	196,644		
	4	Social Security	7,918	7,918	8,051		
31		TRAVEL AND SUBSISTENCE	1,551	1,491	1,722	(171)	1,404
	3	Subsistence Allowance	1,551	1,491	1,722		
40		MATERIALS AND SUPPLIES	346	333	345	1	321
	1	Office Supplies	346	333	345		
42		MAINTENANCE COSTS	3,706	3,563	3,212	494	3,309
	3	Repairs to Furniture and Equipment	3,706	3,563	3,212		

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
		Unestablished Staff		196,644	213,452
		Social Security		8,051	7,918
		TOTAL		204,695	221,370

PARTICULARS OF SERVICE							
		CODE NO. 34 MINISTRY OF RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	315,980	-	-	315,980	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	214,558	-	-	214,558	
	1	Salaries	194,385				
	3	Wages (Unestablished Staff)	12,053				
	4	Social Security	8,120				
31		TRAVEL AND SUBSISTENCE	36,378	-	-	36,378	
	1	Transport Allowance	-				
	3	Subsistence Allowance	34,398				
	5	Other Travel Expenses	1,980				
40		MATERIALS AND SUPPLIES	4,680	-	-	4,680	
	1	Office Supplies	1,350				
	2	Books & Periodicals	-				
	3	Medical Supplies	270				
	5	Household Sundries	900				
	14	Computer Supplies	2,160				
	15	Other Office Equipment	-				
41		OPERATING COSTS	36,424	-	-	36,424	
	1	Fuel	29,449				
	2	Advertisements	450				
	3	Miscellaneous	270				
	7	Office Cleaning	4,095				
	9	Conferences & Workshops	2,160				
42		MAINTENANCE COSTS	23,940	-	-	23,940	
	1	Maintenance of Buildings	1,890				
	2	Maintenance of Grounds	1,890				
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,160				
	4	Repairs & Mt'ce of Vehicles	13,680				
	5	Mt'ce of Computers (hardware)	1,080				
	6	Mt'ce of Computers (software)	540				
	8	Mt'ce of Other Equipment	-				
	10	Vehicle Parts	2,700				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003				2001/2002	2002/2003
(a)	-	Contract	*	Coord. Rural Comm. Devp....	Contract	-	30,000
(b)	-	10	*	Rural Comm. Devp. Officer...	10	-	164,385
(c)	-			Unestablished Staff.....		-	12,053
(d)	-			Social Security.....		-	8,120
(e)	-					-	
	-	10		TOTAL		-	214,558
			*	Transferred from cost center 34017			

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
35	35017 35028 35037	MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY					
		RECURRENT					
		GENERAL ADMINISTRATION	415,485	375,004	355,130	60,355	388,619
		LOCAL GOVERNMENT	4,044,865	3,892,335	3,906,439	138,426	4,639,443
		LABOUR ADMINISTRATION	600,370	480,762	484,521	115,849	389,860
		TOTAL RECURRENT	5,060,720	4,748,101	4,746,090	314,630	5,417,922
		CAPITAL					
		PART IV LOCAL SOURCES	2,113,321	424,389	468,844	1,644,477	1,220,610
		TOTAL PART IV	2,113,321	424,389	468,844	1,644,477	1,220,610
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	256,409	-	1,750,000
		TOTAL PART V	-	-	256,409	-	1,750,000
OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002/2003							
HEAD		ACCOUNTING OFFICER					
35017 - 35031		CHIEF EXECUTIVE OFFICER, MINISTRY OF LABOUR,LOCAL LOCAL GOVERNMENT AND SUGAR INDUSTRY					

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	415,485	375,004	355,130	60,355	388,619
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	350,422	311,764	298,377	52,045	309,809
	1	Salaries	253,662	243,807	238,158		
	2	Allowances	45,566	45,566	37,562		
	3	Wages (Unestablished Staff)	42,200	17,134	16,159		
	4	Social Security	8,994	5,257	6,498		
31		TRAVEL AND SUBSISTENCE	14,066	13,525	13,166	900	12,636
	2	Mileage Allowance	1,836	1,765	1,610		
	3	Subsistence Allowance	9,490	9,125	9,312		
	5	Other Travel Expenses	2,740	2,635	2,244		
40		MATERIALS AND SUPPLIES	3,773	3,628	3,229	544	2,904
	1	Office Supplies	2,814	2,706	2,218		
	3	Medical Supplies	119	114	115		
	5	Household Sundries	840	808	896		
41		OPERATING COSTS	33,733	33,115	28,420	5,313	52,398
	1	Fuel	17,654	17,654	15,928		
	3	Miscellaneous	11,842	11,387	9,201		
	9	Conferences & Workshops	4,237	4,074	3,291		
42		MAINTENANCE COSTS	13,491	12,972	11,938	1,553	10,872
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,655	3,514	3,808		
	4	Repairs & Mt'ce of Vehicles	9,836	9,458	8,130		

I. OBJECTIVE

- ## II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2001/2002	2002/2003	FICATION	SCALE	2001/2002	2002/2003
Minister of Sugar Industry					
		Labour & Local Government		28,800	28,800
(a)		Exp. all'ce to Minister....		10,992	10,992
(b)	1	Chief Executive Officer.....	PS 26	60,000	60,000
(c)	-	Administrative Officer	PS 16	-	25,710
(d)	-	Economist	PS 16	10	10
(e)	1	Finance Officer	PS 14	20,516	28,198
(f)	-	Local Gov't Officer	PS 12	-	10
(g)	1	Admin. Assistant	PS 10	34,668	15,738
(h)	-	Information Officer	PS 10	-	19,716
(i)	1	Secretary I.....	PS 10	16,992	16,992
(j)	1	Secretary II.....	PS 7	28,236	19,848
(k)	1	First Class Clerk.....	PS 7	15,564	16,176
(l)	1	Clerical Assistant.....	PS 3	14,808	14,652
(m)	1	Office Assistant.....	PS 1	7,572	7,812
		Unestablished Staff.....		16,159	42,200
		Allowances.....		37,562	34,574
		Social Security.....		6,498	8,994
8	12	TOTAL		298,377	350,422

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35028 LOCAL GOVERNMENT					
		FINANCIAL REQUIREMENT	4,044,865	3,892,335	3,906,439	138,426	4,639,443
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	58,576	59,230	58,139	437	31,034
	1	Salaries	57,072	58,145	56,931		
	4	Social Security	1,504	1,085	1,208		
31		TRAVEL AND SUBSISTENCE	4,586	4,409	4,516	70	4,322
	3	Subsistence Allowance	2,516	2,419	2,549		
	5	Other Travel Expenses	2,070	1,990	1,967		
40		MATERIALS AND SUPPLIES	3,027	2,952	2,602	425	2,696
	1	Office Supplies	2,510	2,455	1,808		
	3	Medical Supplies	-	-	162		
	5	Household Sundries	517	497	632		
41		OPERATING COSTS	2,443	2,443	1,417	1,026	2,234
	1	Fuel	2,443	2,443	1,417		
42		MAINTENANCE COSTS	2,884	2,773	2,558	326	2,204
	4	Repairs & Mt'ce of Vehicles	2,884	2,773	2,558		
50		GRANTS	3,973,349	3,820,528	3,837,207	136,142	4,596,953
	4	Municipalities	3,973,349	3,820,528	3,837,207		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) to provide guidance and advice to all municipal bodies in Belize.
- (b) ensure that liquor Licensing Boards are functioning efficiently in all district.
- (c) to coordinate activities in relation to valuation of properties in municipalities and also Town Boundaries.
- (d) to promote interaction between Central and Local Government for development and good governance.
- (e) to seek financial and technical assistance for municipalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Municipal Financial Adviser	PS 18	32,040	33,072
(b)		1	Coord. Solid Waste Mgmt.	Contract	24,000	24,000
(c)			Social Security.....		1,208	1,504
(d)			Allowances		891	-
	<u>1</u>	<u>2</u>	TOTAL		<u>58,139</u>	<u>58,576</u>

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS				ESTIMATES	ESTIMATES
				2001/2002	2002/2003
Belize City Council				1,484,500	1,484,500
Belmopan City Council				837,207	600,000
Corozal Town Board				239,000	394,400
Orange Walk Town Board				358,000	358,000
San Ignacio Town Board				291,000	381,360
Benque Viejo Town Board				179,000	196,600
Dangriga Town Board				205,000	300,000
Punta Gorda Town Board				168,000	168,000
San Pedro Town Board				69,000	69,000
Statutory Bodies				6,500	21,489
TOTAL				<u>3,837,207</u>	<u>3,973,349</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LABOUR, LOCAL GOVERNMENT & SUGAR INDUSTRY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	600,370	480,762	484,521	115,849	389,860
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	521,709	384,575	391,215	130,494	322,403
	1	Salaries	477,310	354,720	362,333		
	3	Wages (Unestablished Staff)	11,574	12,275	15,539		
	4	Social Security	17,825	11,028	11,143		
	5	Honorarium	15,000	6,552	2,200		
31		TRAVEL AND SUBSISTENCE	56,275	54,111	55,542	733	51,261
	1	Transport Allowances	4,193	4,032	4,524		
	2	Mileage Allowance	23,851	22,934	27,658		
	3	Subsistence Allowance	18,542	17,829	15,564		
	5	Other Travel Expenses	9,689	9,316	7,796		
40		MATERIALS AND SUPPLIES	9,966	9,635	8,322	1,644	5,834
	1	Office Supplies	7,372	7,120	5,553		
	2	Books & Periodicals	-	-	122		
	3	Medical Supplies	159	153	225		
	5	Household Sundries	1,873	1,822	1,766		
	15	Other Office Equipment	562	540	656		
41		OPERATING COSTS	4,508	24,792	21,598	(17,090)	5,274
	1	Fuel	2,351	2,351	2,892		
	2	Advertisements	469	451	458		
	3	Miscellaneous	1,688	21,990	18,248		
42		MAINTENANCE COSTS	7,912	7,649	7,844	68	5,088
	1	Maintenance of Buildings	-	-	161		
	2	Maintenance of Grounds	484	507	538		
	3	Repairs & Mt'ce of Furn. & Eqpt.	120	115	295		
	4	Repairs & Mt'ce of Vehicles	3,304	3,177	3,257		
	5	Mt'ce of Computers (hardware)	2,232	2,146	1,987		
	6	Mt'ce of Computers (software)	566	544	281		
	10	Vehicles Parts	1,206	1,160	1,325		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives under this head are as per the varoius sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

- (a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
- (b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
- (c) enforcement of all Labour legislation;
- (d) publication of Annual Reports on the work carried out by the Labour Department; and
- (e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT				CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002		2002/2003	2001/2002			2002/2003	
(a)	1	1	(vacant)	Labour Commissioner.....	PS 25	44,584	10
(b)	1	1		Dep. Labour Commissioner..	PS 19	31,856	33,000
(c)	8	15		Labour Officer I/II.....	PS 14/10	219,995	332,222
(d)	1	1		Second Class Clerk.....	PS 4	13,592	14,412
(e)	1	6		Secretary III.....	PS 4	10,312	53,508
(f)	2	2		Clerk/Typist.....	PS 3	23,142	24,468
(g)	1	1		Clerical Assistant	PS3	12,000	12,468
(h)	1	2		Office Assistant.....	PS 1	6,852	7,222
(i)				Unestablished Staff.....		15,539	11,574
(j)				Social Security.....		11,143	17,825
(k)				Honorarium.....		2,200	15,000
16		29	TOTAL			391,215	521,709

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
36		MINISTRY OF BUDGET MANAGEMENT INVESTMENT AND PUBLIC UTILITIES					
		RECURRENT					
		18028 BUDGET MANAGEMENT	785,078	1,165,658	797,592	(12,514)	517,550
		18068 BELMOPAN COMPUTER CENTRE	215,853	244,283	202,650	13,203	92,435
		18398 CENTRAL STATISTICAL OFFICE	665,978	712,268	675,277	(9,299)	664,825
		26031 METEOROLOGY/HYDROLOGY SERVICES	718,676	675,323	684,143	34,533	653,892
		* 26061 OFFICE OF TELECOMMUNICATIONS	-	-	-	-	135,305
		* 26071 OFFICE OF ELECTRICITY	-	-	-	-	182,658
		24017 GENERAL ADMINISTRATION - INVESTMENT	266,455	302,372	292,253	(25,798)	303,594
		TOTAL RECURRENT	2,652,040	3,099,904	2,651,915	125	2,550,259
		CAPITAL					
		PART IV					
		LOCAL SOURCES	1,642,147	573,898	616,944	1,025,203	694,079
		TOTAL PART IV	1,642,147	573,898	616,944	1,025,203	694,079
		PART V					

* Transferred to Capital II under Public Utilities Commission

ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING THE	
VOTES ON THE ESTIMATES 2002/2003	
HEAD	ACCOUNTING OFFICERS
18028 - 18068, 26061-26071, 24017	CHIEF EXECUTIVE OFFICER
18398	CHIEF STATISTICIAN

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36	1	2	3	4	5
		MINISTRY OF BUDGET MANAGEMENT INVESTMENT AND PUBLIC UTILITIES	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18028 MINISTRY OF BUDGET MANAGEMENT					
		FINANCIAL REQUIREMENT	785,078	1,165,658	797,592	(12,514)	517,550
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	741,078	1,080,290	744,112	(3,034)	491,768
	1	Salaries	609,798	940,265	657,994		
	2	Allowances	51,063	46,550	29,208		
	3	Wages (Unestablished Staff)	57,153	74,605	37,226		
	4	Social Security	15,064	16,644	15,454		
	5	Honorarium	3,000	-	208		
	6	Ex-Gratia Payments	5,000	2,226	4,022		
31		TRAVEL AND SUBSISTENCE	14,489	25,170	20,627	(6,138)	11,223
	1	Transport Allowance	-	11,239	11,473		
	3	Subsistence Allowance	6,334	6,090	5,489		
	5	Other Travel Expenses	8,155	7,841	3,665		
40		MATERIALS AND SUPPLIES	6,648	5,763	5,110	1,538	3,771
	1	Office Supplies	3,000	4,563	3,552		
	2	Books & Periodicals	-	-	204		
	5	Household Sundries	1,248	1,200	1,354		
	14	Purchase of Computer Supplies	2,400	-	-		
41		OPERATING COSTS	12,150	36,776	20,687	(8,537)	6,837
	1	Fuel	8,400	30,861	16,808		
	3	Miscellaneous	3,000	5,540	3,679		
	6	Mail Delivery	750	375	200		
42		MAINTENANCE COSTS	10,713	17,659	7,056	3,657	3,951
	4	Repairs & Mt'ce of Vehicles	7,800	16,206	5,968		
	5	Mt'ce of Computers (hardware)	1,413	1,453	1,088		
	6	Mt'ce of Computers (software)	1,500	-	-		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry of Budget Management has responsibility for the following functions:

- (a) Fiscal management of the operations of central government, statutory boards and projects.
- (b) Revenue and expenditure management activities and related strategy development.
- (c) Information systems development and coordination of related human resource development activities
- (d) Other required resource management activities
- (e) Rationalization and reporting of central government's fiscal performance and outlook vis-à-vis monetary, trade and social indicators

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)			Minister of Budget Management	-	28,800	28,800
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	1	Legal Counsel/Dir. Intl. Fin Serv.	Contract	60,768	60,768
(e)	1	1	Inland Revenue Commissioner	PS 26	56,408	57,608
(f)	1	1	Sr. Budget Analyst	PS 23	45,636	46,836
(g)	1	1	Executive Coordinator.....	PS 25	48,084	51,684
(h)	1	1	Admin Officer II	PS 18	31,524	32,556
(i)	1	1	Finance Officer II	PS 18	23,784	23,784
(j)	1	1	Vehicle Inspector	Contract	19,500	19,500
(k)	1	1	Secretary I	PS 10	17,277	17,277
(l)	2	2	First Class Clerk	PS 7	29,279	30,342
(m)	3	4	Second Class....	PS 4	16,770	36,902
(n)	2	2	Secretary II	PS 7	33,525	34,749
(o)	1	1	Head, Vehicle Care Unit....	Contract	33,000	36,000
(p)	1	-	Director Mgmt. Inform. Syst.....*	Contract	50,000	-
(q)	1	1	Director Finance & Budget.....	Contract	50,000	50,000
(r)	1	-	Sr. System Administrator (Dev).....*	Contract	45,000	-
(s)	-	1	Secretary, Vehicle Care Unit	Contract	-	12,000
(t)			Allowances.....		29,208	51,063
(u)			Unestablished Staff.....		37,226	57,153
(v)			Honorarium.....		208	3,000
(w)			Ex-Gratia Payments.....		1,669	5,000
(x)			Social Security.....		15,454	15,064
	<u>20</u>	<u>20</u>	<u>TOTAL</u>		<u>744,112</u>	<u>741,078</u>

*Personnel assigned to FMDP

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36	1	2	3	4	5
		MINISTRY OF BUDGET MANAGEMENT INVESTMENT AND PUBLIC UTILITIES	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 BELMOPAN COMPUTER CENTRE					
		FINANCIAL REQUIREMENT	215,853	244,283	202,650	13,203	92,435
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	208,474	236,362	194,707	13,767	85,418
	1	Salaries	192,712	201,796	169,755		
	3	Wages (Unestablished Staff)	3,727	23,581	6,768		
	2	Allowance	6,749	6,749	13,677		
	4	Social Security	5,286	4,236	4,507		
31		TRAVEL AND SUBSISTENCE	1,565	5,700	4,373	(2,808)	2,975
	1	Transport Allowance	-	4,108	3,078		
	2	Mileage Allowance	449	432	404		
	3	Subsistence Allowance	900	868	663		
	5	Other Travel Expenses	216	292	228		
40		MATERIALS AND SUPPLIES	5,634	1,976	2,839	2,795	3,930
	1	Office Supplies	292	281	109		
	5	Household Sundries	609	586	535		
	14	Computer Supplies	4,733	1,109	2,195		
42		MAINTENANCE COSTS	180	245	731	(551)	112
	1	Maintenance of Buildings	180	173	449		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	48	188		
	9	Spares for Equipment	-	24	94		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Sr. Programmer/Supervisor.	PS 12	29,122	29,868
(b)	1	-	IT Manager.....*	Contract	50,000	-
(c)	1	1	Data Base Manager.....	Contract	40,000	44,000
(d)	1	1	Data Base Administrator	Contract	36,000	36,000
(e)	1	-	Programmer.....	PS 9	10	-
(f)	2	1	Trainee Programmer.....	PS 7	10	19,848
(g)	-	1	Network Systems Admin.....	Contract	-	34,000
(h)	3	2	Data Entry Operator.....	PS 5	28,290	28,996
(i)			Unestablished Staff.....		-	3,727
(j)			Social Security.....		4,507	5,286
(k)			Allowance		6,768	6,749
10 7			TOTAL		194,707	208,474

* Personnel assigned to FMDP

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36	1	2	3	4	5
		MINISTRY OF BUDGET MANAGEMENT INVESTMENT AND PUBLIC UTILITIES	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2001/2002
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	665,978	712,268	675,277	(9,299)	664,825
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	637,433	684,719	650,888	(13,455)	643,209
	1	Salaries	569,862	635,710	604,535		
	2	Allowances	-	564	450		
	3	Wages (Unestablished Staff)	45,500	-	16,557		
	4	Social Security	22,071	15,761	29,346		
	5	Honorarium	-	32,684	-		
31		TRAVEL AND SUBSISTENCE	17,152	16,493	13,882	3,270	
	2	Mileage Allowance	740	712	330		
	3	Subsistence Allowance	10,462	10,060	9,382		
	5	Other Travel Expenses	5,950	5,721	4,170		
40		MATERIALS AND SUPPLIES	7,057	6,786	5,717	1,340	7,226
	1	Office Supplies	3,018	2,902	2,195		
	2	Books & Periodicals	165	159	329		
	5	Household Sundries	1,351	1,299	1,189		
	6	Food	2,055	1,976	1,179		
	14	Computer Supplies	368	450	450		
	15	Other Office Equipment	100	-	375		
41		OPERATING COSTS	1,454	1,434	1,705	(251)	12,504
	1	Fuel	949	949	375		
	6	Mail Delivery	308	296	580		
	7	Office Cleaning	197	189	750		
42		MAINTENANCE COSTS	2,882	2,836	3,085	(203)	1,886
	2	Maintenance of Grounds	250	306	233		
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	263		
	4	Repairs & Mt'ce of Vehicles	1,529	1,470	1,404		
	5	Mt'ce of Computers (hardware)	1,003	1,060	810		
	10	Vehicle Parts	100	-	375		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI-	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Statistician.....	PS 25	54,084	55,284
(b)	1	1	Dep. Chief Statis.....	PS 23	36,936	40,536
(c)	2	1	Statistician I.....	PS 19	57,552	33,010
(d)	4	4	Statistician II.....	PS 17	98,304	75,730
(e)	1	1	Systems Admin/Tech.....	PS 16	22,092	22,092
(f)	5	5	Statistical Officer.....	PS 10	101,960	85,800
(g)	1	1	Programmer.....	PS 9	14,484	13,824
(h)	6	6	District Supervisor.....	PS 7	102,636	99,504
(i)	4	4	Statistical Asst.....	PS 7	38,856	47,616
(j)	1	1	Secretary II.....	PS 7	16,788	13,920
(k)	3	1	Compiler.....	PS 5	-	10
(l)	2	2	Data Entry Operator.....	PS 5	21,384	21,912
(m)	1	1	Second Class Clerk.....	PS 4	9,984	9,492
(n)	1	1	Office Assistant.....	PS 1	6,492	6,132
(o)	-	1	Economic Consultant	Contract	-	45,000
(p)			Unestablished Staff.....		23,433	45,500
(q)			Social Security.....		16,557	22,071
(r)			Honorarium.....		29,346	
	33	31	TOTAL		650,888	637,433

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36 MINISTRY OF BUDGET MANAGEMENT INVESTMENT AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26031 METEOROLY/HYDROLOGY SERVICES					
		FINANCIAL REQUIREMENT	718,676	675,323	684,143	34,533	653,892
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	653,445	603,851	613,155	40,290	580,169
	1	Salaries	599,664	552,867	553,686		
	2	Allowances	7,745	7,745	11,898		
	3	Wages (Unestablished Staff)	25,890	25,575	27,670		
	4	Social Security	20,146	17,664	19,901		
31		TRAVEL AND SUBSISTENCE	18,346	17,641	18,161	185	9,935
	2	Mileage Allowance	2,776	2,669	2,829		
	3	Subsistence Allowance	5,888	5,662	6,083		
	5	Other Travel Expenses	9,682	9,310	9,249		
40		MATERIALS AND SUPPLIES	10,027	10,482	9,647	380	11,373
	1	Office Supplies	4,525	4,381	3,053		
	3	Medical Supplies	-	-	112		
	5	Household Sundries	3,000	3,638	2,327		
	6	Foods	-	-	-		
	14	Computer Supplies	2,502	2,463	3,930		
	15	Other Office Equipment	-	-	225		
41		OPERATING COSTS	22,089	23,085	21,386	703	32,223
	1	Fuel	14,089	14,089	11,418		
	3	Miscellaneous	8,000	8,996	9,968		
42		MAINTENANCE COSTS	12,203	17,796	15,846	(3,643)	19,592
	2	Maintenance of Grounds	2,000	3,009	3,030		
	3	Repairs & Mt'ce of Furn. & Eqpt.	203	195	780		
	4	Repairs & Mt'ce of Vehicles	10,000	14,592	12,036		
43		TRAINING	1,468	1,412	1,729	(261)	600
	1	Course Costs	1,468	1,412	1,729		
49		RENTS AND LEASES	1,098	1,056	4,219	(3,121)	-
	9	Other	1,098	1,056	4,219		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Meteorologist.....	PS 25	48,984	50,184
(b)	1	-	Hydrological Engineer.....	PS 23	10	-
(c)	1	1	Dep. Chief Met. (Ag.).....	PS 16	36,168	37,224
(d)	2	3	Meteorologist.....	PS 16	52,420	89,316
(e)	3	2	Electronic Technician.....	PS 16	58,114	58,104
(f)	2	1	Sr. Hydrological Tech.....	PS 10	24,298	24,345
(g)	15	15	Met. Officer II/III/IV.....	PS 6/8/10	286,360	294,529
(h)	1	2	Data Analyst.....	PS 8	16,021	13,752
(i)	1	1	Admin. Assistant.....	PS 7	19,236	19,848
(j)	1	1	Secretary III.....	PS 4	12,075	12,362
(k)			Allowances.....		11,898	7,745
(l)			Unestablished Staff.....		27,670	25,890
(m)			Social Security.....		19,901	20,146
	28	27	TOTAL		613,155	653,445

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 36 MINISTRY OF BUDGET MANAGEMENT INVESTMENT AND PUBLIC UTILITIES	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT 410 TRADE REGULATIONS AND STANDARDS COST CENTRE:- 24017 GENERAL ADMINISTRATION -- INVESTMENT					
		FINANCIAL REQUIREMENT	266,455	302,372	292,253	(25,798)	303,594
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	236,017	278,828	270,874	(34,857)	281,068
	1	Salaries	216,234	257,934	253,169		
	2	Allowances	12,773	12,773	10,047		
	4	Social Security	7,010	8,121	7,658		
31		TRAVEL AND SUBSISTENCE	3,006	2,890	2,552	454	3,063
	2	Mileage Allowance	423	407	406		
	3	Subsistence Allowance	1,786	1,717	1,512		
	5	Other Travel Expenses	797	766	634		
40		MATERIALS AND SUPPLIES	12,212	5,773	4,892	7,320	5,592
	1	Office Supplies	4,034	3,879	2,866		
	5	Household Sundries	1,271	1,222	1,134		
	14	Computer Supplies	6,907	672	892		
41		OPERATING COSTS	8,619	8,534	7,751	868	7,583
	1	Fuel	6,409	6,409	5,926		
	3	Miscellaneous	2,210	2,125	1,825		
42		MAINTENANCE COSTS	6,601	6,347	6,184	417	6,288
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,317	3,189	2,668		
	4	Repairs & Mt'ce of Vehicles	2,131	2,049	2,227		
	5	Mt'ce of Computers (hardware)	1,153	1,109	1,289		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2001/2002	2002/2003			2001/2002	2002/2003
(a)	1	1	Chief Executive Officer	PS 26	60,000	60,000
(b)	1	-	Director Trade Policy.....	PS 24	10	-
(c)	1	-	Senior Trade Economist.....	PS 23	33,491	-
(d)	-	1	Administrative Assistant.....	PS17	-	17,655
(e)	3	1	Economist.....	PS 16	71,946	23,612
(f)	-	1	Finance Officer	PS16	-	20,358
(g)	-	1	Aministrative Officer	PS15	-	23,692
(h)	1	-	Executive Assistant.....	PS 14	22,732	-
(i)	1	1	Secretary I.....	PS 10	20,412	22,293
(j)	1	1	First Class Clerk.....	PS 7	16,329	16,788
(l)	1	1	Second Class Clerk.....	PS 4	8,590	8,590
(m)	-	1	Secretary III	PS4	-	12,647
(n)	1	1	Driver.....	PS 4	10,107	10,599
(o)	1	-	Office Assistant.....	PS 1	9,552	-
			Allowance.....		10,047	12,773
			Social Security.....		7,658	7,010
	12	10	TOTAL		270,874	236,017

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
37		MINISTRY OF DEFENCE AND NATIONAL EMERGENCY					
		RECURRENT					
		30017 GENERAL ADMINISTRATION	336,041	496,410	493,785	(157,744)	469,014
		17028 OFFICE OF EMERGENCY MANAGEMENT	281,717	212,779	228,722	52,995	145,720
		30228 NATIONAL SECURITY COORDINATING SECRETARAIT	54,102	71,676	72,536	(18,434)	108,303
		BELIZE DEFENCE FORCE	15,254,272	15,317,935	15,039,695	167,079	13,631,786
		30021 AIRPORT CAMP	11,825,737	12,235,924	12,014,706	(208,514)	11,462,961
		30031 AIR WING	652,446	363,305	342,245	298,801	487,449
		30041 MARITIME WING	1,221,522	782,800	818,679	402,843	571,848
		30051 VOLUNTEER ELEMENT	1,554,567	1,935,906	1,864,065	(326,051)	1,109,528
		TOTAL RECURRENT	15,926,132	16,098,800	15,834,738	43,896	14,354,823
		CAPITAL					
		PART IV LOCAL SOURCES	175,850	182,975	121,000	54,850	2,241,130
		TOTAL PART IV	175,850	182,975	121,000	54,850	2,241,130
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	660,444	-	100,000	560,444	-
		TOTAL PART V	660,444	-	100,000	560,444	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2002-2003	
HEAD	ACCOUNTING OFFICER
30017 - 30051, 17028	CHIEF EXECUTIVE OFFICER, DEFENCE AND NATIONAL EMERGENCY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	336,041	496,410	493,785	(157,744)	469,014
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	302,399	442,591	443,936	(141,537)	427,925
	1	Salaries	268,168	372,411	348,165		
	2	Allowances	12,000	24,307	24,294		
	3	Wages (Unestablished Staff)	15,112	37,495	61,938		
	4	Social Security	7,119	8,378	9,539		
31		TRAVEL AND SUBSISTENCE	5,162	6,548	6,660	(1,498)	9,417
	2	Mileage Allowance	962	925	1,326		
	3	Subsistence Allowance	3,000	4,177	4,023		
	5	Other Travel Expenses	1,200	1,446	1,311		
40		MATERIALS AND SUPPLIES	5,700	5,004	5,042	658	6,327
	1	Office Supplies	4,500	1,989	2,069		
	5	Household Sundries	1,200	3,015	2,662		
	14	Computer Supplies	-	-	156		
	15	Other Office Equipment	-	-	155		
41		OPERATING COSTS	14,400	38,254	34,091	(19,691)	20,444
	1	Fuel	10,800	16,428	18,151		
	3	Miscellaneous	3,600	21,826	15,940		
42		MAINTENANCE COSTS	8,380	4,013	4,056	4,324	4,901
	1	Maintenance of Buildings	165	189	168		
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,615	1,553	1,591		
	4	Repairs & Mt'ce of Vehicles	1,800	1,973	1,753		
	8	Mt'ce of Other Equipment	2,400	298	342		
	10	Vehicle Parts	2,400	-	202		

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
2001/2002 2002/2003					2001/2002	2002/2003
(a)			Minister of Defence & National Emergency Management		28,800	28,800
(b)			Exp all'ce to Minister.....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	60,000	60,000
(d)	1	1	Finance Officer II.....	PS 18	33,072	34,104
(e)	1	1	Admin. Officer II.....	PS 18	36,922	49,512
(f)	1	-	Computer Programmer.....	PS 16	28,332	-
(g)	1	-	Finance Officer III.....	PS 14	20,052	-
(h)	1	1	Secretary I.....	PS 10	18,474	22,749
(i)	-	1	Admin Assist/Personell Off	PS 10	-	21,201
(j)	2	1	First Class Clerk.....	PS 7	38,319	21,939
(k)	1	1	Secretary III.....	PS 4	12,116	9,779
(m)	2	1	Second Class Clerk.....	PS 4	20,706	9,082
(n)	1	1	Caretaker/Office Asst.....	PS 2	5,832	10
(o)			Allowances.....		24,294	12,000
(p)			Unestablished Staff.....		96,486	15,112
(q)			Social Security.....		9,539	7,119
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
12 9					443,936	302,399

Note: The reduction in staff was made due to the abolition of The Ministry of National Security
Staffing was split between Ministry of Home Affairs and Ministry of Defence.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	281,717	212,779	228,722	52,995	145,720
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	271,973	203,345	217,981	53,992	127,188
	1	Salaries	243,655	196,459	211,085		
	2	Allowance	4,207	4,207	4,125		
	3	UnestablishStaff	18,200	-	-		
	4	Social Security	5,911	2,679	2,771		
31		TRAVEL AND SUBSISTENCE	2,633	2,531	2,785	(152)	6,383
	3	Subsistence Allowance	1,317	1,266	1,267		
	5	Other Travel Expenses	1,316	1,265	1,518		
40		MATERIALS AND SUPPLIES	548	592	754	(206)	2,064
	1	Office Supplies	548	592	585		
	2	Books & Periodicals	-	-	169		
41		OPERATING COSTS	6,563	6,311	7,202	(639)	10,085
	3	Miscellaneous	6,563	6,311	7,202		

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	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Deputy Coordinator	PS 26	51,308	51,308
(b)	1	1	Admin. Officer II.....	PS 18	23,784	24,816
(c)	1	1	Public Education Training Officer	PS 17	29,722	33,634
(d)	1	1	Secretary I	PS 10	25,884	25,884
(e)	-	1	District Coordinator (Belize)	PS 7	-	23,520
(f)	-	1	District Coordinator (Toledo)	PS 7	-	14,952
(g)	-	1	District Coordinator (Cayo)	PS 7	-	23,520
(h)	-	1	District Coordinator (Stann Creek)	PS 7	-	13,153
(i)	-	1	Warehouse Manager	PS 7	-	16,500
(j)	-	1	Deputy Training Officer	PS 6	-	-
(k)	-	1	Second Class Clerk	PS 4	-	10,596
(l)	1	1	Office Assistant	PS 1	5,712	5,772
			Unestablish Staff		74,675	18,200
			Allowance		4,125	4,207
			Social Security.....		2,771	5,911
512			TOTAL		217,981	271,973

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30228 NATIONAL SECURITY COORDINATING SECRETARIAT					
		FINANCIAL REQUIREMENTS	54,102	71,676	72,536	(18,434)	108,303
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	54,102	71,625	72,536	(18,434)	77,054
	1	Salaries	50,114	67,455	67,720		
	2	Allowances			-		
	3	Wages (Unestablished Staf)	2,080	2,180	2,388		
	4	Social Security	1,908	1,990	2,428		
31		TRAVEL AND SUBSISTENCE	-		-	-	948
40		MATERIALS AND SUPPLIES	-	51	-	-	11,478
41		OPERATING COSTS	-		-	-	14,949
42		MAINTENANCE COSTS	-		-	-	2,435
43		TRAINING	-		-	-	1,439

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the coordination of the business of the National Security Coordinator.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/20022002/2003					2001/2002	2002/2003
(a)	1	1	Coordinator, NSCS.....	PS 26	10	50,114
(b)	1	-	Secretary I.....	PS 10	20,460	-
(c)	2	-	Staff Officer I.....	PS 10	43,782	-
(d)			Allowances.....		-	-
(e)			Unestablished Staff.....		5,856	2,080
(f)			Social Security.....		2,428	1,908
<div><div>4</div><div>1</div></div>			TOTAL		72,536	54,102

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	11,825,737	12,235,924	12,014,706	(208,514)	11,462,961
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	9,295,545	9,870,539	9,818,305	(522,760)	9,247,100
	1	Salaries	7,198,942	7,881,571	7,896,232		
	2	Allowances	1,010,782	973,225	936,280		
	3	Wages (Unestablished Staff)	1,028,184	957,326	927,936		
	4	Social Security	57,637	58,417	57,857		
31		TRAVEL AND SUBSISTENCE	20,256	10,447	9,970	10,286	5,751
	3	Subsistence Allowance	8,400	10,290	9,846		
	5	Other Travel Expenses	11,856	157	124		
40		MATERIALS AND SUPPLIES	1,357,522	1,536,065	1,484,396	(126,874)	1,415,376
	1	Office Supplies	75,600	64,608	66,321		
	2	Books & Periodicals	4,805	1,466	1,578		
	3	Medical Supplies	59,400	54,207	56,467		
	4	Uniforms	83,806	83,716	96,173		
	5	Household Sundries	72,481	60,251	63,075		
	6	Foods	1,010,576	1,191,231	1,134,695		
	7	Spraying Supplies	12,738	2,315	2,747		
	14	Computer supply	14,116	-	-		
	15	Other Office Equipment	19,000	68,464	55,472		
	22	Insurance - Other	5,000	9,807	7,868		
41		OPERATING COSTS	337,943	335,334	233,771	104,172	209,216
	1	Fuel	264,094	251,518	164,690		
	2	Advertisement	8,000	3,872	4,075		
	3	Miscellaneous	65,849	79,944	65,006		
42		MAINTENANCE COSTS	545,179	268,241	260,523	284,656	375,755
	1	Maintenance of Buildings	212,250	159,969	167,888		
	3	Repairs & Mt'ce of Furn. & Eqpt.	36,000	14,113	13,321		
	4	Repairs & Mt'ce of Vehicles	272,929	90,060	76,627		
	9	Spares for Equipment	24,000	4,099	2,687		
43		TRAINING	204,564	189,819	184,158	20,406	181,617
	2	Fees & Allowances	181,364	171,629	172,183		
	5	Miscellaneous	23,200	18,190	11,975		

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2000/2001	3 APPROVED ESTIMATES 2000/2001	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 1999/2000
		PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP					
46		PUBLIC UTILITIES	43,128	25,479	23,583	-	20,946
	2	Gas (butane)	43,128	25,479	23,583		20,946
49		RENT AND LEASES	21,600	-	-	21,600	7,200
	2	House	21,600	-	-		

FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1)

provides for the general administration and maintenance, execution and sustainance of responsibilities as directed by the Defence Act of the Laws of Belize.
- (a)

Defence of Belize
- (b)

support to civil authorities in maintaining order in Belize.
- (c)

any other duties that may be assigned from time to time.
- (2)

provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2001/2002	2002/2003				2001/2002	2002/2003
(a)	1	1	Finance Officer III.....	PS 14	22,332	22,092
(b)	2	2	First Class Clerk.....	PS 7	16,635	35,208
(c)	3	3	Second Class Clerk.....	PS 4	36,307	34,336
(d)	2	2	Clerk/Typist.....	PS 3	22,167	24,903
(e)			Military Establishment.....		7,704,756	7,082,403
(f)			Allowances.....		1,030,315	1,010,782
(g)			Unestablished Staff.....		927,936	1,028,184
(h)			Social Security.....		57,857	57,637
(i)						
8		8			9,818,305	9,295,545

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	1,221,522	782,800	818,679	402,843	571,848
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	850,217	613,866	641,740	208,477	477,974
	1	Salaries	753,948	532,391	561,848		
	2	Allowances	96,269	81,475	79,892		
40		MATERIALS AND SUPPLIES	150,503	91,990	89,960	60,543	42,554
	1	Office Supplies	5,510	4,049	4,035		
	4	Uniforms	27,124	16,447	17,082		
	5	Household Sundries	5,147	4,534	4,542		
	6	Foods	112,722	66,960	64,301		
41		OPERATING COSTS	105,513	59,143	69,344	36,169	44,667
	1	Fuel	105,513	59,143	69,344		
42		MAINTENANCE COSTS	109,577	16,870	17,635	91,942	5,370
	1	Maintenance of Buildings	48,356	8,074	8,512		
	3	Repairs & Mt'ce of Furn. & Eqpt.	18,190	8,796	9,123		
			43,031				
46		PUBLIC UTILITIES	5,712	931	-	5,712	1,283
	2	Gas (butane)	5,712	931	-		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustainance of operational commitments as directed by Belize Defence Force Headquarters.
- (a) search and rescue operations
- (b) maritime patrolling
- (c) servicing and maintenance of equipment
- (d) observation of sea lanes of communications
- (e) institutionalized strenghtening/training
- (f) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)		Military Establishment.....		561,848	753,948
(b)		Allowances.....		79,892	96,269
				-	
<div>-</div> <div>-</div>		TOTAL		<div>641,740</div>	<div>850,217</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE AND NATIONAL EMERGENCY MANAGEMENT	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	1,554,567	1,935,906	1,864,065	(326,051)	1,109,528
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,298,569	1,695,501	1,665,015	(366,446)	1,054,179
	1	Salaries	183,869	427,325	378,116		
	2	Allowances	1,114,700	1,268,176	1,286,899		
31		TRAVEL AND SUBSISTENCE	5,796	1,179	1,239	4,557	425
	5	Other Travel Expenses	5,796	1,179	1,239		
40		MATERIALS AND SUPPLIES	201,757	230,207	193,646	8,111	49,418
	1	Office Supplies	9,265	1,616	1,592		
	3	Medical Supplies	3,600	1,788	1,517		
	4	Uniforms	83,828	9,080	8,336		
	5	Household Sundries	9,400	2,534	2,744		
	6	Foods	95,664	207,976	176,601		
	14	Purchase of computer supplies	-	7,213	2,856		
41		OPERATING COST	16,553	-	-		
	1	Fuel	13,463	-	-		
	2	Advertistment	3,090	-	-		
42		MAINTENANCE COSTS	30,600	586	697	29,903	256
	1	Maintenance of Buildings	12,000	426	505		
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,800	160	192		
	4	Repairs & Mtce. Of Vechiles	10,800				
46		PUBLIC UTILITIES	1,292	-	-	1,292	-
	2	Gas (butane)	1,292	-	-		
49		RENT AND LEASES	-	8,433	3,468	(3,468)	5,250
	2	House	-	8,433	3,468		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1)
- provides for the general administration and maintenance, execution and sustainance of volunteers and reservists commitments as defined by the Defence Act and other duties assigned from time to time by the Belize Defence Force Headquarters.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/2002	2002/2003			2001/2002	2002/2003
(a)		Military Establishment.....		378,116	183,869
(b)		Allowances.....		1,286,899	1,114,700
<div><div></div><div>-</div><div>-</div></div>		TOTAL		1,665,015	1,298,569

PART III

CAPITAL REVENUE

LOAN AND RECEIPTS

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1 - 3	5 PRELIM. REVENUE 2000/2001
01 02 03 06	804	CAPITAL REVENUE Sale of Equity/Property/Equipment Return on Equity (Real Estate Investmetns) Economic Citizenship Programme Debt Service Receipts	 25,000,000 10,000,000	 44,400,000 6,000,000 10,000,000	 41,000,000 6,000,000 10,000,000	 (41,000,000) 25,000,000 (6,000,000) -	 59,197,093 100,000 7,739,249 10,000,000
		Total Capital Revenue	35,000,000	60,400,000	57,000,000	(22,000,000)	77,571,837
01	805	GRANTS Grants - Capital III Projects	 14,457,243	 10,503,804	 10,503,804	 3,953,439	 18,765,380
		Total Grants	14,457,243	10,503,804	10,503,804	3,953,439	18,765,380
01	913	LOANS AND RECEIPTS-CAPITAL III Foreign Loan Receipts Domestic Financing	 75,295,066	 54,070,746	 66,610,258	 8,684,808	 168,338,920 15,000,000
		Total Loans Receipts - Capital III	75,295,066	54,070,746	66,610,258	8,684,808	183,338,920
01 02	914	SPECIAL RECONSTRUCTION FUND Inter-American Development Bank (ERF) Other	 5,900,000 4,000,000	 24,100,000 7,500,000	 30,000,000 7,500,000	 (24,100,000)	 7,981,340
		Total Loans Receipts(SRF) (1)	9,900,000	31,600,000	37,500,000	(24,100,000)	7,981,340
1	1001 1101	INDEXED ENVIRONMENT RECEIPTS INDEXED ENVIRONMENT RECEIPTS	 4,600,000	 4,427,797	 4,427,797	 172,203	 - -
		Total Indexed Environment Receipts (2)	4,600,000	4,427,797	4,427,797	172,203	-
08 09		CAPITAL RECEIPTS LOAN RECEIPTS/GRANTS TOTAL RECEIPTS	 54,057,243 85,195,066 139,252,309	 75,331,601 85,670,746 161,002,347	 71,931,601 104,110,258 176,041,859	 (17,874,358) (18,915,192) (36,789,550)	 96,337,217 191,320,260 287,657,477

(1) Total Loan Receipts - Special Reconstruction Fund
(2) Total Receipts - Indexed Environmental Fund

PART IV

CAPITAL II EXPENDITURE

INDEXED WASTE MANAGEMENT EXPENDITURE

CAPITAL I IEXPENDITURE 2002/2003

HEAD		FY 2002/2003 APPROVED ESTIMATES	PROJECTED OUTTURN FY01/02	APPROVED ESTIMATES 2001/2002
13	LEGISLATURE	-	50,001	50,000
14	MINISTRY OF THE PUBLIC SERVICE	241,200	236,289	133,739
16	AUDITOR GENERAL	-	2,276	1,950
17	OFFICE OF THE PRIME MINISTER AND CABINET	-	36,790	31,534
18	MINISTRY OF FINANCE	5,739,720	7,276,656	8,003,164
19	MINISTRY OF HEALTH	6,397,065	3,618,636	4,555,131
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN COOPERATION	-	537,994	421,734
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	5,316,818	5,510,862	4,168,067
22	MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	2,438,706	4,481,923	4,081,548
23	MINISTRY OF NATURAL RESOURCES, INDUSTRY & ENVIRONMENT	3,065,400	8,279,071	6,840,878
25	MINISTRY OF TOURISM AND CULTURE	1,272,356	1,805,637	1,437,167
27	MINISTRY OF HUMAN DEVELOPMENT, WOMEN, CHILDREN & CIVIL SOCIETY	2,294,632	1,476,546	1,852,821
29	MINISTRY OF WORKS, TRANSPORT, COMMUNICATION, CITRUS & BANANA INDUSTRY	21,503,040	17,803,731	19,934,632
30	MINISTRY OF HOME AFFAIRS	2,735,859	3,231,335	3,200,501
31	MINISTRY OF ATTORNEY GENERAL	178,718	538,679	463,018
32	MINISTRY OF ECONOMIC DEVELOPMENT & PLANNING	5,369,295	4,055,829	4,238,891
33	MINISTRY OF HOUSING & URBAN RENEWAL	1,631,240	1,606,097	1,654,794
34	MINISTRY OF RURAL DEVELOPMENT	1,179,891	837,092	907,435
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND SUGAR INDUSTRY	2,113,321	424,389	468,844
36	MINISTRY OF BUDGET MANAGEMENT, INVESTMENT & PUBLIC UTILITIES	1,642,147	573,898	616,944
37	MINISTRY OF DEFENCE & NATIONAL EMERGENCY MANAGEMENT	175,850	182,975	121,000
	GRAND TOTAL	63,295,258	62,566,706	63,183,792

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	PROJECTED OUTTURN FY01/02	APPROVED ESTIMATES 2001/2002	COMMENTS	
13		<u>LEGISLATURE</u>	-	50,001	50,000	COUNTERPART	
	153 1000 1003	Parliamentary Processes Furniture & Equipment Upgrade of Office Building	- - -	50,001 - -	50,000 - -		
14		<u>MINISTRY OF PUBLIC SERVICE</u>	241,200	236,289	133,739		
	131 148 1000 1002 1007	General Administration Records Managements Furniture & Equipment Purchase of Computers Capital Improvement of buildings	4,520 120,350 34,975 47,680 33,675	209,563 - 16,516 - 10,210	112,000 - 14,156 - 7,583		
16		<u>AUDITOR GENERAL</u>	-	2,276	1,950		
	1002	Purchase of Computers	-	2,276	1,950		
17		<u>OFFICE OF THE PRIME MINISTER & CABINET</u>	-	36,790	31,534		
	375 1000	Infracstructure Projects Furniture & Equipment	- -	33,134 3,656	28,400 3,134		
18		<u>MINISTRY OF FINANCE</u>	5,739,720	7,276,656	8,003,164		
	375 388 392 762 897 1000 1003 1019 1020 1021 1025 1027 1028 1036 1039 1316 1334 1354 1388 1389 1500	Infracstructure Projects Belize Film Commission Constituency/House Committees Rural Electrification Commercial Free Zone Management Agency Furniture & Equipment Upgrade of Office Building Contri'tn to IBRD, IMF, CDB, IDB Hydro-electricity (Road maintenance) Customs Reform & Modernization Purchase of plant & equipment Mortgage Securitization (BIMCO) (MOF) Lake Independence - Bldg Mt'ce Other Charges, DFC (Student) Assistance to Organization Purchase of Vehicles Institutional Assistance Bze. Rural South Belize Cane Farmers Rural Programmed Developmental Projects Dredging Land Reclamation Project Museum Project	2,220,827 65,600 701,699 100,000 129,277 20,000 146,916 750,000 200,000 140,012 - 118,458 168,461 300,000 - - 24,000 - - 154,470 - 500,000	2,424,898 100,132 1,480,301 81,427 108,609 154,490 142,123 486,133 257,405 244,490 20,931 118,207 108,605 220,000 138,584 197,350 - 379,518 - 216,666 396,787	1,386,654 71,770 1,460,000 150,000 100,000 133,466 84,161 750,000 200,000 150,000 17,905 117,567 100,000 300,000 831,500 139,500 - 500,000 - 1,300,000 210,641		
19		<u>MINISTRY OF HEALTH</u>	6,397,065	3,618,636	4,555,131		
	131 151 375 458 801 802 803 804 808 809 811 816	General Administration Statistical Data Collection & Analysis Infracstructure Projects Repairs & Maintenance Services Dental Health District Health Services Health Education Maternal & Child Health Public Health Primary Health Care Health Refom Project Vector Control	154,833 - - - - 51,198 57,000 50,000 233,935 50,832 507,952 340,714	55,634 44,334 11,666 98,658 834 73,797 33,099 102,291 43,066 34,387 95,302 129,640	17,615 50,000 10,000 14,550 5,000 50,000 65,000 50,000 250,000 50,000 300,000 240,000		COUNTERPART

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	PROJECTED OUTTURN FY01/02	APPROVED ESTIMATES 2001/2002	COMMENTS
	818	Rabies Campaign	50,000	27,944	50,000	COUNTERPART
	824	Linens - Health	54,746	28,315	65,000	
	1037	Equipment - Ministry Health (country wide)	330,691	474,370	400,000	
	1045	B.S.S.B./Ministry Health - Primary Health Care	650,000	617,819	650,000	
	1046	Upgrade of Medical Buildings	404,340	235,592	400,000	
	1049	K.H.M.H. (Remedial Mt'ce)	297,137	229,477	300,000	
	1050	B.S.S.B./MOH - Patients Referrals Abroad	350,000	363,948	350,000	
	1051	Technical Agreement - Belize/Cuba	830,000	550,454	585,000	
	1053	Central Medical Stores	204,720	45,104	200,000	
	1054	Spares & Equipment (MOH)	102,380	78,859	150,000	
	1055	Expanded Immunization Programme	209,229	143,641	150,000	
	1056	Cholera Prevention	100,000	-	-	
	1057	Laboratory Equipment (Central Med. Lab.)	251,854	-	-	
	1058	Dental Programme	17,504	8,484	20,000	
	1156	Public Information Campaign	-	14,055	25,000	
	1225	Drug Rehabilitation-ND	-	10,240	50,000	
	1351	Upgrade of Health service	-	67,626	57,966	
	1392	HIV/AIDS	1,068,000	-	-	
	1393	OMNI/MED	30,000	-	-	
20		<u>MINISTRY OF FOREIGN AFFAIRS & FOREIGN COOPERATION</u>	-	537,994	421,734	
	158	Overseas Representation	-	-	-	
	1000	Furniture & Equipment	-	28,583	24,499	
	1316	Purchase of Vehicle - Brussels	-	70,756	60,648	
	1355	Belize Guatemala Talks	-	438,655	336,587	
21		<u>MINISTRY OF EDUCATION, YOUTH & SPORTS</u>	5,316,818	5,510,862	4,168,067	COUNTERPART
	353	Community Services	100,000	99,190	65,071	
	367	Sports Administration	-	70,388	95,000	
	370	Youth Development Services	262,427	4,168	25,008	
	375	Infracstructure Projects	150,000	115,219	93,796	
	385	National Youth Cadet Corps/Youth Development	280,985	-	-	
	391	National Sports Council	608,334	603,713	456,929	
	451	Construction	-	11,826	10,136	
	682	National Literacy Campaign	105,000	183,237	135,000	
	856	Primary School Education	100,000	390,813	381,416	
	859	Student Loans	100,000	87,500	75,000	
	860	Tertiary Education	270,038	100,056	200,000	
	863	Ladyville High school Project	141,000	-	-	
	1000	Furniture & Equipment	100,000	165,047	76,938	
	1002	Purchase of computers	8,000	-	-	
	1007	Capital improvements to buildings	60,001	457,422	450,000	
	1037	Purchase of Other Equipment	3,750	-	-	
	1060	Youth Start Plan	-	46,668	100,000	
	1067	Tertiary Level Scholarships	750,000	1,692,011	1,000,000	
	1068	Education Sector Improvement Project	-	248,972	250,000	
	1069	Upgrade of School Buildings	150,000	149,809	100,000	
	1071	Education Grant	350,000	475,007	150,000	
	1073	CET - Stann Creek	50,000	-	-	
	1080	CET - Toledo	140,324	154,659	94,626	
	1085	Student Air Fares	50,000	47,475	50,000	
	1087	Purchase of text books	158,829	14,000	12,000	
	1094	Special Education Unit	30,000	-	-	
	1095	Pre-Schools Unit	40,000	-	-	
	1096	Curriculum Development Unit	70,630	85,316	70,000	
	1098	Quality Assurance & Development Service	3,500	1,750	10,500	
	1156	Public Information Campaign	-	64,991	56,000	
	1340	National council for Education	100,000	30,268	18,496	
	1368	Our Lady of Guadalupe R C Sch-Altamira, Czi	-	128,334	110,000	
	1370	PSE Improvement Project	-	54,198	53,511	
	1371	BJAT Improvement Project	-	19,793	20,740	
	1372	Classroom Intervention Project	-	1,316	7,900	
	1375	Technical and Vocational Training Project	750,000	7,716	-	
	1394	Construction Classrooms-Sacred Heart -DGA	184,000	-	-	
	1395	Construction Classrooms-Saint Peter Calvar	100,000	-	-	
	1396	Construction Library - Benque Viejo	100,000	-	-	

CAPITAL II EXPENDITURE 2002/2003

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	PROJECTED OUTTURN FY01/02	APPROVED ESTIMATES 2001/2002	COMMENTS
22		<u>MINISTRY OF AGRICULTURE FISHERIES & COOPERATIVES</u>	2,438,706	4,481,923	4,081,548	
	133	Administration of Co-Operatives & Credit Unions	96,000	-	-	
	149	Research & Development	40,000	45,577	24,861	
	151	Statistical Data Collection	-	41,433	61,475	
	375	Infracstructure Projects	-	90,972	63,302	
	700	Coastal Zone Management Project	-	846,666	700,000	
	701	Conservation Management	120,000	138,060	233,986	
	1000	Furniture & Equipment	15,000	49,499	-	
	1111	National Agriculture Health Services (BAHA)	1,000,000	1,987,203	1,800,000	COUNTERPART
	1112	Conservation Compliance Unit	200,000	303,812	199,981	
	1113	Support to Districts (MAFC)	400,000	394,292	325,168	
	1114	Community Agriculture Project	117,706	248,334	200,000	COUNTERPART
	1115	Support to Agriculture Schools	50,000	32,042	50,000	
	1117	Medfly Eradication Programme	-	29,219	25,045	
	1118	Coastal Zone Management Authority	100,000	-	-	COUNTERPART
	1119	Agricultural Diversification	100,000	111,361	125,673	
	1177	Conferences and Workshops	-	40,424	19,982	
	1338	Fisheries Fresh Water & Marine Reserves Pgm	-	12,679	9,975	
	1373	Soybean Project	100,000	110,350	242,100	COUNTERPART
	1397	Cashew Project	100,000	-	-	
23		<u>MINISTRY OF NATURAL RESOURCES INDUSTRY & ENVIRONMENT</u>	3,065,400	8,279,071	6,840,878	
	220	Silviculture	25,400	115,466	98,972	
	260	Surveys & Mapping	300,000	128,147	300,000	
	375	Infrastructure Projects	-	165,130	40,239	
	454	Geological Services	20,000	834	5,000	
	638	Road Unit Forestry	80,000	67,327	80,000	
	702	Environmental Legislation & mgmt	25,000	1,666	10,000	
	708	Land Administration	50,000	531,406	500,000	COUNTERPART
	709	Land Policy Development	50,000	22,250	30,000	
	711	Land Registration Services	50,000	-	-	
	729	Land Information Centre - Infrastructure Building	-	27,928	70,000	
	1000	Furniture & Equipment	25,000	-	-	
	1007	Capital Improvement - Buildings	100,000	-	-	
	1125	Land Development (Acquisitions)	2,000,000	7,179,097	5,500,167	
	1126	Payment to contractors (Surveys)	-	-	-	
	1128	Forestry Conservation	-	8,334	50,000	
	1541	Land Management	340,000	31,486	156,500	COUNTERPART
25		<u>MINISTRY OF TOURISM & CULTURE</u>	1,272,356	1,805,637	1,437,167	
	354	Cultural Developmental Services	200,633	206,197	250,000	
	375	Infrastructure Projects	-	117,966	10,000	
	395	House of Culture	-	20,020	52,141	
	397	Museum of Belize	-	105,870	43,700	
	400	Archaeological Site Development & Management	146,875	166,623	150,000	COUNTERPART
	408	Tourism Promotion & Marketing	500,000	583,334	500,000	
	409	Tourism Development Project	114,998	99,895	100,000	COUNTERPART
	412	Archeological Reserves Management	202,150	339,520	225,006	
	1000	Furniture & Equipment	7,700	9,986	5,970	
	1007	Capital Improvement to Gov't Bldgs	-	37,062	350	
	1161	Training & Certification - Tourism Sector	100,000	116,666	100,000	COUNTERPART
	1254	Purchase of Other Assets	-	2,498	-	
27		<u>MINISTRY OF HUMAN DEVELOPMENT, WOMEN CHILDREN, AND CIVIL SOCIETY</u>	2,294,632	1,476,546	1,852,821	
	131	General Administration	75,000	9,046	25,000	
	353	Community Services	1,000,000	891,489	870,000	
	362	Rehabilitation Services	50,000	4,441	25,000	
	369	Womens Department	74,860	27,323	70,000	
	379	Young Men's Christian Assoc	25,000	29,166	25,000	

CAPITAL II EXPENDITURE 2002/2003

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	PROJECTED OUTTURN FY01/02	APPROVED ESTIMATES 2001/2002	COMMENTS
	381	Social Assistance Review	8,125	-	-	
	382	Foster Care	14,766	16,959	14,766	
	386	Counselling Programme	53,778	3,214	10,000	
	1003	Upgrades to Buildings	20,000	10,619	10,000	
	1187	Elderly Care (formerly Sister Cecilia's Home)	150,884	25,000	150,000	
	1189	AIDS commission Program	219,817	150,000	150,000	
	1190	Golden Haven Rest Home	185,000	25,000	150,000	
	1191	School Canteen Association	20,000	3,334	20,000	
	1192	Residential Day Care Services	76,314	32,892	30,000	
	1193	Assistance to Day Care Centres	20,552	14,735	20,000	
	1195	Department of Human Development	10,000	-	10,000	
	1331	September Celebration	-	224,994	223,055	
	1342	Non-Traditional Training for Women	50,000	8,334	50,000	
	1398	Port Loyola Library	75,000	-	-	
	1403	Cummerbatch Sports Complex	25,000	-	-	
	1404	National Committee for Families and Children	140,536	-	-	
29		<u>MINISTRY OF WORKS, TRANSPORT, COMMUNICATION, CITRUS & BANANA INDUSTRY</u>	21,503,040	17,803,731	19,934,632	
	250	Air Traffic Control Services	-	26,559	50,000	
	254	Public Transport Regulation & Monitoring	80,000	23,371	25,000	
	255	Road Safety & Traffic Regulation	40,000	3,334	20,000	
	256	Road Traffic Control Services	60,000	5,000	30,000	
	375	Infrastructure Projects	-	238,855	42,020	
	455	Paving	400,000	184,658	400,000	
	604	Hawksworth Bridge	100,000	19,834	119,000	
	605	Jordan Bridge	800,000	-	-	
	608	Other Bridges	-	542,836	369,460	
	627	Feeder roads (sugar citrus etc)	1,000,000	1,245,645	1,200,000	
	630	Hummingbird Highway	200,000	135,230	107,089	
	639	Southern Highway	100,000	181,545	150,000	
	643	Village Roads	-	1,526,230	1,300,000	
	646	Manatee Road Maintenance	100,000	79,298	100,000	
	647	Manatee Road Upgrading	80,000	33,460	80,000	
	648	Culverts - Main Highways	100,000	91,078	100,000	
	655	Hummingbird Highway (Belmopan - Caves Branch)	-	64,583	56,000	
	656	Hummingbird Highway (Caves Branch - Sibun)	-	43,433	75,000	
	669	Southern Highway Section2	2,262,000	286,387	1,000,000	COUNTERPART
	670	Southern Highway Section3	-	57,561	100,000	COUNTERPART
	671	Southern Highway Section4	850,000	109,508	100,000	COUNTERPART
	672	Southern Highway Section5	1,620,000	2,654,140	3,000,000	COUNTERPART
	673	Southern Highway Section6	200,000	1,113,503	1,000,000	COUNTERPART
	676	Southern Highway TA (ESTAP)	253,000	171,664	180,000	
	680	Renovation of GOB Buildings	5,000	75,245	125,000	
	687	Paving Main Streets in Villages	300,000	267,366	300,000	
	688	Haulover Bridge	50,000	25,002	150,000	
	689	MOW Equipment Spares	100,000	101,345	150,000	
	690	Traffic Census	30,000	13,219	30,000	
	691	Maintenance of School Buildings CDB/BHN	-	23,334	20,000	COUNTERPART
	695	Corozal Seawall Project	50,000	55,461	50,000	
	698	Maintenance of School Buildings CDB/BNTF	20,000	21,408	20,000	COUNTERPART
	886	Belize Commodity Secretariat	49,698	49,698	-	
	1000	Furniture & Equipment	10,000	-	-	
	1197	Roads & Municipal Drainage Project	274,000	3,488,313	3,000,000	COUNTERPART
	1199	Streets & Drains - Main Towns	1,009,000	1,674,126	1,725,000	
	1200	Streets & Drains - Villages	750,000	606,763	750,000	
	1201	Orange Walk By-Pass	1,359,000	386,269	325,000	COUNTERPART
	1202	Streets & Drains, Belize City	-	139,860	250,000	
	1205	Motor Vehicle Plates	100,000	55,312	100,000	
	1206	Bridges for Feeder Roads	250,000	301,020	400,000	
	1207	Traffic Sign & Post	100,000	58,736	90,000	
	1208	Rehabilitation - Northern Highway	350,000	228,402	350,000	
	1210	Rehabilitation - Western Highway	250,000	284,536	250,000	
	1211	Inland Waterways	100,000	-	-	
	1212	Highway Safety	100,000	126,776	300,000	
	1214	Const. - Deep River/Golden Stream Bridges	1,501,000	177,603	1,000,000	
	1215	Moytor Vehicle stickers	40,000	-	-	
	1349	Hurricane Rehabilitation	9,100	-	-	
	1363	Western Highway/Airport Link	100,000	320,851	300,000	
	1364	Belize River Valley Bridges	200,000	16,666	100,000	
	1376	Police St. (Phase 11)	-	16,668	100,000	
	1386	Mech & Architectual Services	877,242	452,040	446,063	
	1399	Civil Aviation Operations	400,000	-	-	
	1407	Port Authority Operations	500,000	-	-	
	1400	Traffic Safety week	20,000	-	-	
	1401	Construction of San Jose/Trail Farm Schools	336,000	-	-	
	1405	Roads Rehabilitation	518,000	-	-	
	1549	Caracol Project	500,000	-	-	COUNTERPART
	1550	La Union Prohject- Orange Walk Road	2,000,000	-	-	COUNTERPART
	1553	Construction New Bridge-Sibun River/Hwy	1,000,000	-	-	

CAPITAL II EXPENDITURE 2002/2003

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	PROJECTED OUTTURN FY01/02	APPROVED ESTIMATES 2001/2002	COMMENTS
30		<u>MINISTRY OF HOME AFFAIRS</u>	2,735,859	3,231,335	3,200,501	
	131	General Administration	-	166	1,000	
	357	Immigration and Nationality Service	241,214	21,344	104,880	
	375	Infrastructure Projects	325,000	774,693	846,241	
	891	Uniforms (Police)	100,000	72,002	100,000	
	900	Community Policing	178,074	128,384	155,500	
	1000	Furniture & Equipment	72,800	25,250	40,000	
	1002	Purchase of computer & supplies	5,000	-	-	
	1003	Upgrades to Buildings	6,000	-	-	
	1007	Capital Improvement	-	104,971	136,000	
	1037	Purchase of other equipment	105,000	106,218	130,000	
	1037	Purchase of Equipment	-	8,334	50,000	
	1218	Tourism Police	680,333	591,048	648,134	
	1219	Miscellaneous	-	292,574	246,846	
	1220	Police equipment - Other	75,000	59,640	25,000	
	1221	Police building maintenance	198,058	116,076	171,900	
	1226	Maritime Spares	45,000	-	-	
	1234	Construction buildings	343,000	687,329	400,000	
	1243	Maintenance of lab equipment	-	2,500	15,000	
	1317	Vehicle Spares (Police)	61,000	23,358	30,000	
	1381	Police Auxilliary Unit	300,380	217,448	100,000	
31		<u>ATTORNEY GENERAL'S MINISTRY</u>	178,718	538,679	463,018	
	375	Infrastructure Projects		11,666	10,000	
	1000	Furniture & Equipment	103,000	196,020	168,018	
	1007	Capital improvement to buildings	75,718	84,993	75,000	
	1246	Legal Information Network	-	246,000	210,000	
32		<u>MINISTRY OF ECONOMIC DEVELOPMENT</u>	5,369,295	4,055,829	4,238,891	
	300	Apprenticeship Program	-	566,466	638,600	
	364	Social Investment Fund	1,976,177	691,361	500,000	COUNTERPART
	372	ESTAP	14,364	9,308	7,579	
	761	Trade & Investment Promotion	663,886	963,545	520,175	
	866	UNICEF Programmes - Education	100,000	91,666	100,000	
	916	Hurricane Preparedness	1,450,925	866,483	1,500,000	COUNTERPART
	1156	Public Information Campaign	204,451	330,515	302,737	
	1157	Enabling Environmental & Business Investments	-	16,666	100,000	COUNTERPART
	1257	Basic Needs Trust Fund	492,212	395,065	400,000	COUNTERPART
	1258	United Nations Development Programme	125,000	108,334	125,000	COUNTERPART
	1259	Provision of Basic Needs - UK	24,800	4,427	24,800	COUNTERPART
	1260	National Human Development Advisory Committee	20,600	11,993	20,000	
	1361	Toledo Development Corporation	296,880	-	-	
33		<u>MINISTRY OF HOUSING & URBAN RENEWAL</u>	1,631,240	1,606,097	1,654,794	
	131	General Administration	-	13,248	25,000	
	145	Printing Services	-	281,717	200,000	
	323	In -service Training Admin & Delivery	-	78,871	125,000	
	330	Fire Fighting	303,500	87,821	50,000	
	360	Postal Services	100,000	11,816	60,000	
	375	Infrastructure Projects	100,000	71,194	78,591	
	662	Belize Southside Urban Renewal	250,000	278,265	345,000	
	1000	Furniture & Equipment	35,000	-	-	
	1387	National Printers	842,740	783,165	771,203	
34		<u>MINISTRY OF RURAL DEVELOPMENT</u>	1,179,891	837,092	907,435	
	154	Local Democracy Dev Services				
	375	Infrastructure Projects	-	11,468	11,630	
	666	Contribution to Village Councils	200,000	132,417	100,000	
	717	Rural Water Supply & Sanitation Project	352,891	423,444	407,602	
	762	Rural Electrification	200,000	-	-	
	1000	Furniture & Equipment	-	18,114	18,114	
	1007	Capital Improvement of Gov't Bldgs	100,000	2,601	82,000	
	1254	Purchase of Other Assets	-	14,989	14,989	
	1297	Toledo Art & Science Centre	50,000	-	-	
	1299	Stipends for Alcaldes	68,400	61,188	66,600	
	1300	Rural Development Projects	100,000	74,799	95,500	
	1347	Stipend to Village Council Chairpersons	108,600	98,072	111,000	

CAPITAL II EXPENDITURE 2002/2003

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	PROJECTED OUTTURN FY01/02	APPROVED ESTIMATES 2001/2002	COMMENTS
35		<u>MINISTRY OF LABOUR, LOCAL GOVERNMENT AND SUGAR INDUSTRY</u>	2,113,321	424,389	468,844	
	300	Apprenticeship Program	-	96,514	-	
	302	Labour Administration	96,063	109,954	95,000	
	375	Infrastructure Projects	2,000,000	56,057	288,844	
	878	Assistance to Municipalities	-	62,696	-	
	1000	Furniture & Equipment	17,258	-	-	
	1312	Christian Workers' Union	-	58,334	50,000	
	1313	Grants to Organizations	-	40,834	35,000	
36		<u>MINISTRY OF BUDGET MANAGEMENT. INVESTMENT & PUBLIC UTILITIES</u>	1,642,147	573,898	616,944	
	107	Financial Management Development Project	305,299	120,456	80,952	COUNTERPART
	146	Public Awareness & Information	500,000	-	-	
	303	Labour Force Survey	243,800	211,352	207,800	
	715	Metereological Services	240,430	41,557	50,000	
	716	National Hydrological Services	-	21,938	35,000	
	759	Telecommunications Equipment Users Regulation	-	50,921	44,000	
	762	Rural Electrification	-	56,381	100,000	
	1234	Construction Building (Blue Creek Customs Station)	46,620	-	-	
	1320	International Financial Services Commission	172,828	71,293	99,192	
	1402	Employment Agency (Beltrade)	133,170	-	-	
37		<u>MINISTRY OF DEFENCE & NATIONAL EMERGENCY MGMT ORGANIZATION</u>	175,850	182,975	121,000	
	916	Hurricane Preparedness (Conferences&Workshops-NB	40000	-	-	
	1222	Accomodation Stores	87,850	71,756	-	
	1226	BDF Maritime Spares	48,000	24,366	46,000	
	1230	Airwing Spares	-	86,853	75,000	
		GRAND TOTAL	63,295,258	62,566,706	63,183,792	

INDEXED WASTE MANAGEMENT EXPENDITURE

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	FY 2001/2002 ESTIMATED OUT-TURN	APPROVED ESTIMATES 2001/2002
18/35	INDEXED WASTE MANAGEMENT EXPENDITURES	4,600,000	4,427,797	4,427,797
318	Department of the Environment	318,602	160,769	291,679
399	Community Projects (Clean-up Projects)	-	2,223,423	2,223,017
878	Assistance to Municipalities (Clean-up Projects)	3,958,360	540,422	500,000
1024	Garbage Disposal	168,000	582,437	615,497
1378	Indexed Waste Management Expenditures	155,038	920,746	797,604
	TOTAL	4,600,000	4,427,797	4,427,797

CAPITAL EXPENDITURE 2002/2003

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 318	PUBLIC ADMINISTRATION ENVIRONMENT EXPENSES				
		FINANCIAL REQUIREMENT	318,602	215,539	253,821	56,431	389,698
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	288,222	198,937	234,341	53,881	352,510
	1	Salaries	273,524	187,314	221,092		
	2	Allowances	2,124	2,099	2,124		
	3	Wages (Unestablished Staff)	3,767	3,704	3,767		
	4	Social Security	8,807	5,820	7,358		
31		TRAVEL AND SUBSISTENCE	7,000	6,040	7,000	-	13,134
	3	Subsistence Allowance	4,000	4,578	4,000		
	5	Other Travel Expenses	3,000	1,462	3,000		
40		MATERIALS AND SUPPLIES	3,330	2,168	2,704	626	8,853
	1	Office Supplies	1,030	1,016	676		
	2	Books & Periodicals	500	75	338		
	3	Medical Supplies	400	75	338		
	5	Household Sundries	700	1,002	676		
	15	Other Office Equipment	700	-	676		
41		OPERATING COSTS	11,700	8,394	9,776	1,924	15,201
	1	Fuel	5,000	4,920	4,368		
	3	Miscellaneous	4,700	3,122	4,316		
	6	Mail Delivery	2,000	352	1,092		
42		MAINTENANCE COSTS	7,350	-			
	2	Maintenance of Grounds	500	-			
	3	Repairs & Mtce Furniture & Equipment	1,000	-			
	4	Repairs and Mtce Vehicle	4,000	-			
	5	Mtce Computer Hardware	850	-			
	10	Purchase of Vehicle Parts	1,000	-			
43		TRAINING	1,000	-			
	5	Training	1,000	-			

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2001/20022002/2003					2001/2002	2002/2003
(a)	1	1	Chief Environment Officer	PS 25	50,704	51,884
(b)	1	1	Sr Environmental Off	PS 20	33,396	34,596
(c)	4	4	Environmental Officers	PS 16	48,684	94,848
(e)	3	3	Environmental Tech	PS 9	63,051	65,746
(g)	1	1	Secretary 11	PS 7	16,872	17,364
(h)	1	1	Data Tech Mgmt	PS4	8,385	9,086
			Allowances		2,124	2,124
			Unestablished Staff		3,767	3,767
			Social Security.....		7,358	8,807
<div><div>11</div><div>11</div></div>			TOTAL		<div>234,341</div>	<div>288,222</div>

PART V

CAPITAL III EXPENDITURE

SPECIAL RECONSTRUCTION FUND

CAP III - 1

CAPITAL III EXPENDITURE 2002/2003

HEAD	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY2002/2003	ESTIMATED OUT -TURN FY 01/02	APPROVED ESTIMATES FY 01/02
17	OFFICE OF THE PRIME MINISTER & CABINET	200,000	378,036	449,065
18	MINISTRY OF FINANCE	17,250,000	22,216,335	28,093,562
19	MINISTRY OF HEALTH	3,334,470	930,401	1,247,606
20	MINISTRY OF FOREIGN AFFAIRS & FOREIGN COOPERATION	-	190,531	166,558
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	12,573,384	13,826,976	13,836,677
22	MINISTRY OF AGRICULTURE, FISHERIES & COOPERATIVES	4,112,013	1,446,668	3,430,000
23	MINISTRY OF NATURAL RESOURCES, INDUSTRY & ENVIRONMENT	2,466,000	242,823	690,000
25	MINISTRY OF TOURISM AND CULTURE	3,021,400	4,447,781	4,247,781
27	MINISTRY OF HUMAN DEVELOPMENT, WOMEN, CHILDREN & CIVIL SOCIETY	410,000	467,578	879,306
29	MINISTRY OF WORKS, TRANSPORT, CITRUS & BANANA INDUSTRY	35,473,826	17,000,202	20,459,453
30	MINISTRY OF HOME AFFAIRS	405,000	1,096,923	2,574,000
31	MINISTRY OF ATTORNEY GENERAL	8,400	8,133	4,600
32	MINISTRY OF ECONOMIC DEVELOPMENT & PLANNING	8,617,764	5,215,342	10,729,267
33	MINISTRY OF HOUSING & URBAN RENEWAL	5,446,859	5,279,514	5,050,000
34	MINISTRY OF RURAL DEVELOPMENT	35,400	-	35,400
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT & THE SUGAR INDUSTRY	-	-	256,409
36	MINISTRY OF BUDGET MANAGEMENT, INVESTMENT & PUBLIC UTILITIES	216,000	690,428	506,143
37	MINISTRY OF DEFENCE & NATIONAL EMERGENCY MANGEMENT	660,444	-	100,000
	GRAND TOTAL	94,230,960	73,437,671	92,755,827

CAPITAL III EXPENDITURE 2002/2003

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	FY 2001/2002 ESTIMATED OUT-TURN	APPROVED ESTIMATES 20001/2002	AGENCY	LOAN/ GRANT
17	888	<u>OFFICE OF THE PRIME MINISTER & CABINET</u> Public Utilities Commission	200,000	378,036	449,065	RMB	L
			200,000	378,036	449,065		T
18		<u>MINISTRY OF FINANCE</u>					
	352	Community Planning	-	750,000	750,000	DEU. BK	L
	375	Infrastructure Project	-	5,159,098	4,179,872	RMB	L
	662	Southside Side Renewal Projects	2,250,000	-	-	RMB	L
	771	Equity Investment SFBB	500,000	750,000	1,000,000	ROC	L
	779	Equity Investment DFC (ROC funds)	-	500,000	500,000	ROC	L
	872	Financial Statement Project	150,000	235,000	235,000	RMB	L
	1017	Promissory Notes	-	2,252,414	2,236,687	SSB	L
	1021	Custom Reform and Modernization	-	-	151,223	RMB	L
	1316	Purchase of Vehicles	-	109,192	339,569	RMB	L
	1344	UNICEF-Integrated Child Rights Program	-	-	48,931	UNICEF	G
	1383	Vehicle Management Program	500,000	450,000	450,000	RMB	L
	1384	Early Retirement	400,000	2,726,342	1,702,280	RMB	L
	1388	Rural Programmed Developmental Projects	7,350,000	5,900,000	5,900,000	RMB	L
	1389	Dredging, Land Reclamation Project	-	1,370,209	8,000,000	KBC	L
	1406	Collet Development Projects	500,000	-	-	RMB	L
	1500	Museum Project	1,000,000	1,800,000	1,800,000	BancoMex	L
	1501	La Democracia Project(Deutsche Bank)	400,000	-	-	DEU. BK	L
	1531	Home Improvement	300,000	214,080	300,000	ROC	L
	1536	WAN - School Preparation	1,000,000	-	500,000	PROV BK	L
	1547	Urban Developmental Projects	2,900,000	-	-	RMB	L
			17,250,000	22,216,335	28,093,562		T
19		<u>MINISTRY OF HEALTH</u>					
	283	Drug Demand Reduction Project	282,100	19,562	100,000	CDB/EU	L
	811	Health Sector Reform Program (IDB)	2,263,170	305,059	500,000	IDB	L
	811	Health Sector Reform Program (CDB)	765,200	-	-	CDB	L
	816	Vector Control	-	12,162	31,720	RMB	G
	822	UNICEF - Programme Health	-	-	1,689	UNICEF	G
	1037	Purchase of Other Equipment	-	566,806	567,308	CAA	L
	1323	Health Activities	-	22,057	20,889	PAHO	G
	1334	UNICEF-Integrated Child Rights Program	24,000	4,755	26,000	UNICEF	G
			3,334,470	930,401	1,247,606		T
20		<u>MINISTRY OF FOREIGN AFFAIRS & FOREIGN COOPERATION</u>					
	761	Trade and Investment Promotion		161,434	151,058	IDB	G
	1505	Chagas Eradication		14,697	15,000	ROC	G
	1504	Organizational Strenghtening		14,400	500	ROC	G
			-	190,531	166,558		T
21		<u>MINISTRY OF EDUCATION, YOUTH AND SPORTS</u>					
	371	Youth Enterprise Fund	-	-	100,000	SSB	L
	375	Infrastructure Project			35,796	RMB	L
	385	National Youth Cadet Corps/Youth Development	500,000	533,910	409,749	IDB	L
	860	Tertiary Education	-	3,483,931	1,539,000	RMB	L
	866	UNICEF Programmes-Education	-	83,712	95,321	UNICEF	G
	1334	UNICEF-Integrated Child Rights Program	120,000	15,981	83,000	UNICEF	G
	1346	University of Belize	9,205,384	6,940,863	8,726,488	SSB	L
	1506	Education Sector Improvement Project (IBRD)	-	472,933	500,000	IBRD	L
	1508	Strengthening of Vocational & Technical Sector	2,748,000	1,448,323	1,500,000	CDB	L
	1533	Makiber - Supplier of 10 Schools	-	847,323	847,323	BARC	L
			12,573,384	13,826,976	13,836,677		T
22		<u>MINISTRY OF AGRICULTURE, FISHERIES AND COOPERATIVES</u>					
	206	Coastal Biodiversity Management	-	50,000	300,000	UNDP	G
	213	National Agriculture Health Service	1,500,000	333,334	2,000,000	IDB	L
	235	Hot Pepper Seed Production Project	-	13,334	80,000	FAO	G
	700	Coastal Zone Management Project	2,071,279	-	-	UNDP/EU	G
	1510	Comm. Agric. Credit Fund	540,734	750,000	750,000	IFAD	L
	1540	Agricultural Diversification Project	-	300,000	300,000	IDB	L
			4,112,013	1,446,668	3,430,000		T
23		<u>MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT</u>					
	708	Land Administration Project		176,157	290,000	IDB/DAN	L
	1541	Land Management Program	2,066,000	66,666	400,000	IDB	L
	1548	Reforestation of Mountain Pine Ridge For.Resv.	400,000	-	-	RMB	L
			2,466,000	242,823	690,000		T

CAPITAL III EXPENDITURE 2002/2003

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	FY 2001/2002 ESTIMATED OUT-TURN	APPROVED ESTIMATES 20001/2002	AGENCY	LOAN/ GRANT
25		<u>MINISTRY OF TOURISM & CULTURE</u>					
	408	Tourism Promotion & Marketing	-	249,525	249,525	RMB	L
	395	UNICEF-Programmes - House of Culture	7,000	-	-	UNICEF	G
	409	Tourism Development Plan	-	998,256	998,256	IDB	L
	1319	Product Development & Marketing Initiative	3,000,000	3,200,000	3,000,000	RMB	L
	1344	UNICEF-Programmes - Belize Arts Council	14,400	-	-	UNICEF	G
			3,021,400	4,447,781	4,247,781		T
27		<u>MINISTRY OF HUMAN DEVELOPMENT</u> <u>WOMEN , CHILDREN AND CIVIL SOCIETY</u>					
	375	Infrastructure Project	-	209,426	215,000	RMB	L
	1344	UNICEF-Programmes - Human Development	410,000	216,486	414,306	UNICEF	G
	1543	Penal Reform Project	-	41,666	250,000	UK/DFID	G
			410,000	467,578	879,306		T
29		<u>MINISTRY OF WORKS, TRANSPORT,</u> <u>COMMUNICATION, CITRUS & BANANA INDUSTRY</u>					
	375	Infrastructure Project	-	-	378,122	RMB	L
	455	Paving	-	750,000	750,000	RMB	L
	640	Southern Higway Road Rehabilitaion	-	921,170	789,574	IDB	L
	658	Southern Highway (Feeder Roads)	-	1,637,757	1,832,363	IDB	L
	668	Southern Highway Section 1	1,000,000	660,228	650,000	OPEC/KF	L
	669	Southern Highway Section 11	4,000,000	166,666	1,000,000	KF	L
	670	Southern Highway Section III	-	2,120,842	2,000,000	UK/DFID	G
	671	Southern Highway Section 1V	2,000,000	965,620	2,000,000	ICDF	L
	672	Southern Highway Section V	500,000	3,944,126	3,187,889	IDB	L
	673	Southern Highway Section VI	2,020,000	-	-	IDB/CDF	L
	676	Southern Highway TA (ESTAP)	403,000	218,396	261,000	CDB	L
	1197	Roads & Munic. Drainage Pro./Burrell Boom Rd Upgrade	5,400,000	5,055,287	5,000,000	IBRD	L
	1200	Streets & Drains-Villages	-	83,334	500,000	SSB	L
	1201	Orange Walk Town Bypass	4,000,000	250,000	1,500,000	CDB	L
	1214	Construction Deep River/Golden Stream Bridges	3,000,000	-	500,000	OPEC/KF	L
	1363	Western Highway Airport Link	100,000	83,334	-	RMB	L
	1522	Roads Mice by Contracts & Procurement of Equip	50,000	143,442	110,505	EXIM BK	L
	1549	Caracol Project	3,000,000	-	-	IDB/ROC	L
	1550	La Union Project-Orange Walk Road	6,000,000	-	-	RMB	G
	1551	Traffice Enforcement	500,826	-	-	RMB	L
	1552	Airstrips-P/Gorda & Dangriga	500,000	-	-	RMB	L
	1553	Construction New Bridge-Sibun River H/Hwy	3,000,000	-	-	EU	G
			35,473,826	17,000,202	20,459,453		T
30		<u>MINISTRY OF HOME AFFAIRS</u>					
	1097	Purchase of Other Assets & Equipment	390,000	199,811	200,000	EXIM BK	L
	1220	Police Equipment	-	165,834	995,000	EXIM BK	L
	1227	Communication Equipment	-	95,516	543,000	EXIM BK	L
	1316	Purchase of Vehicles	-	-	-	EXIM BK	L
	1344	UNICEF-Programmes - Department of Corrections	10,000	-	-	UNICEF	G
	1344	UNICEF-Programmes -Police Department	5,000	-	-	UNICEF	G
	1545	National Forensic Service	-	-	300,000	EXIM BK	L
	1546	Ammunitions/Uniforms	-	635,762	536,000	EXIM BK	L
			405,000	1,096,923	2,574,000		T
31		<u>ATTORNEY GENERAL'S MINISTRY</u>					
	1344	UNICEF Programmes (Family Court)	8,400	8,133	4,600	UNICEF	G
			8,400	8,133	4,600		T
32		<u>MINISTRY OF ECONOMIC DEVELOPMENT</u>					
	364	Social Investment Fund (EU)	315,772	693,270	1,000,000	EU	G
	364	Social Investment Fund	-	1,900,000	1,900,000	IBRD	L
	730	Environment & Social TA Project	-	265,906	269,280	IDB	L
	916	Hurricane Preparedness (NEMO)	3,002,000	1,675,662	4,000,000	IDB	L
	1524	Hurricane Preparedness (CDB)	3,000,000	53,896	2,500,000	CDB	L
	1525	Provision of Basic Needs (UK)	1,098,784	516,408	759,987	UK	G
	1526	Commonwealth Debt Initiative	666,208	-	-	UK	G
	1527	BNTF Phase 1V	535,000	110,200	300,000	CDB	G
			8,617,764	5,215,342	10,729,267		T
33		<u>MINISTRY OF HOUSING URBAN RENEWAL</u>					
	330	Fire Fighting	295,000	-	50,000	EXIM BK	L
	629	Housing Project	5,019,859	5,279,514	5,000,000	ROC	L
	679	Home Improvement Grants & Loans	132,000	-	-	SSB	L
			5,446,859	5,279,514	5,050,000		T

CAPITAL III EXPENDITURE 2002/2003

HEAD	ACTIVITY CODE	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	FY 2001/2002 ESTIMATED OUT-TURN	APPROVED ESTIMATES 20001/2002	AGENCY	LOAN/ GRANT
34		<u>MINISTRY OF RURAL DEVELOPMENT</u>					
	1334	UNICEF-Integrated Child Rights Program	35,400	-	35,400	UNICEF	G
			35,400	-	35,400		T
35		<u>MINISTRY OF LABOUR, LOCAL GOVERNMENT & THE SUGAR INDUSTRY</u>					
	1344	UNICEF-Integrated Child Rights Program	-	-	256,409	UNICEF	G
			-	-	256,409		T
36		<u>MINISTRY OF BUDGET MANAGEMENT</u>					
	107	Financial Management Dev. Project	-	621,919	300,000	CDB	L
	1385	Public Utilities	80,000	50,210	80,000	RMB	L
	1534	Poverty Assessment Exercise	136,000	18,299	126,143	IDB	G
			216,000	690,428	506,143		T
37		<u>MINISTRY OF DEFENCE & NATIONAL EMERGENCY MANGEMENT ORGANIZATION</u>					
	1227	Purchase of Other Equipment	56,173				L
	1544	National Coast Guard	-		100,000	EXIM BK	L
	1546	Ammunitions/Uniforms	604,271				L
			660,444	-	100,000		T
		TOTAL CAPITAL III	94,230,960	73,437,671	92,755,827		

SPECIAL RECONSTRUCTION FUND

HEAD	PROJECT OR EXPENDITURE TITLE	FY 2002/2003 APPROVED ESTIMATES	FY 2001/2002 ESTIMATED OUT- TURN	APPROVED ESTIMATES 2001/2002	AGENCY	TYPE
29	MINISTRY OF WORKS, TRANSPORT, CITRUS & BANANA INDUSTRIES Hurricane Reconstruction	9,900,000 9,900,000	24,100,000 24,100,000	24,100,000 24,100,000	IDB/ERF	L
32	MINISTRY OF ECONOMIC DEVELOPMENT Hurricane Reconstruction	- -	4,500,000 4,500,000	5,500,000 5,500,000	IDB/ERF	L
35	MINISTRY OF SUGAR INDUSTRY AND LOCAL GOVERNMENT Hurricane Reconstruction	- -	2,500,000 2,500,000	3,000,000 3,000,000	IDB/ERF	L
36	MINISTRY OF DEFENCE & NATIONAL EMERGENCY MGM'T ORGANIZATION Hurricane Reconstruction	- - -	500,000 500,000	4,900,000 4,900,000	IDB/ERF	L
	TOTAL	9,900,000	31,600,000	37,500,000		

PART VI

APPENDIX
SECTION

APPENDIX
A - E

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2002/2003		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 +INCREASE -DECREASE 1 - 3	5 PRELIMINARY EXPENDITURE 2000/01
01	Wages and Allowances	45,000	24,471	45,000	-	25,000
02	Printing	310,000	164,745	310,000	-	200,000
03	Stationery and Incidentals	15,000	12,905	15,000	-	15,043
04	Dental Treatment	4,300	4,300	4,300	-	2,500
05	Ophthalmic Aid	2,000	2,000	2,000	-	1,500
06	Assistance to T.B. Patients	1,000	1,000	1,000	-	1,000
07	Blood Donor Service	15,000	15,000	15,000	-	12,000
08	Aid to Hospitals	15,000	15,000	15,000	-	12,000
09	National Sports Council	50,000	50,000	50,000	-	50,000
10	Belize City Centre	25,000	25,000	25,000	-	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	-	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	25,000
17	Ghann's Rest House	17,200	17,200	17,200	-	17,200
18	Assistance to Deserving Cases	50,000	50,000	50,000	-	45,004
20	Social Assistance	387,000	387,000	387,000	-	200,000
21	Care of Delinquents	17,200	17,200	17,200	-	17,200
22	Vocational Training	17,200	17,200	17,200	-	12,000
23	Community Service	100,000	100,000	100,000	-	90,000
26	Council of Voluntary Social Ser.	12,000	12,000	12,000	-	12,000
27	Ex-Servicemen League	20,000	20,000	20,000	-	15,000
28	Ex-Servicemen Benevolent Funds	40,000	40,000	40,000	-	35,000
29	Boy's Scout Association	40,000	40,000	40,000	-	40,000
30	Girl Guides Association	30,000	30,000	30,000	-	30,000
31	Assistance to Cultural Activities	50,000	50,000	50,000	-	35,000
32	Archives	4,300	4,300	4,300	-	4,000
33	Legal Aid	8,600	8,600	8,600	-	6,000
35	Contribution to 4-H Programme	13,000	13,000	13,000	-	8,000
36	National Library Service	4,300	4,300	4,300	-	4,300
37	Young Women Christian Association	18,000	18,000	18,000	-	18,000
38	Red Cross Society	30,100	30,100	30,100	-	30,100
39	Assistance to Sports	175,000	175,000	175,000	-	175,000
40	4-H Training Centre	15,300	15,300	15,300	-	12,000
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	135,000	135,000	135,000	-	135,000
45	Child Care	34,400	34,400	34,400	-	29,183
46	Disability Services	25,800	25,800	25,800	-	25,800
47	Burial Assistance	20,000	20,000	20,000	-	20,000
48	Council for the Visually Impaired	20,000	20,000	20,000	-	15,000
49	Assn. of Nat. Development Agencies	5,200	5,200	5,200	-	5,200
50	Young Men Christian Association	50,000	50,000	50,000	-	50,000
	CARRIED FORWARD	2,096,900	1,929,021	2,096,900	-	1,705,030

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2002/2003		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 +INCREASE -DECREASE 1 - 3	5 PRELIMINARY EXPENDITURE 2000/01
	BROUGHT FORWARD	2,096,900	1,929,021	2,096,900	0	1,705,030
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	Belize Club for the Deaf	25,000	25,000	25,000	-	25,000
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,300
57	Princess Royal Youth Hostel	21,500	21,500	21,500	-	21,500
58	Bze. Org. for Women and Development	5,000	5,000	5,000	-	5,000
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	21,000	21,000	-	21,150
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	15,000	15,000	15,000	-	15,000
66	Youth Enhancement Services	10,000	10,000	10,000	-	10,000
67	Belize Continuation School	30,000	30,000	30,000	-	30,000
68	Disability Centre	10,000	10,000	10,000	-	10,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	20,000
70	Women's Issues Network	4,000	2,400	2,400	1,600	2,400
71	Acres of Love Children Home	2,400	2,400	2,400	-	2,400
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	-	-
75	Alliance Against Aids	10,000	10,000	10,000	-	-
76	Belize Youth Volunteer Corp.	15,000	15,000	15,000	-	-
77	Jesuit Volunteer's Belize	5,000			5,000	
	T O T A L	2,578,800	2,404,321	2,572,200	6,600	2,147,480

OFFICIAL CHARITIES FUND		FY 2002/2003
Available Balance	2000/2001	(36,781)
Revised Estimated Receipts	2001/2002	1,804,620
Revised Estimated Expenditure	2001/2002	2,404,321
Estimated Deficit	2001/2002	(636,482)
Estimated Receipts	2002/2003	2,800,000
Estimated Expenditure	2002/2003	2,578,800
Estimated Surplus/Deficit	2002/2003	(415,282)

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2002/2003

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

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APPENDIX B

HEAD & SUB-HEAD		CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2000/2001
35,101	DOMESTIC INTEREST			13,143,091	12,842,996	11,622,578	1,520,513	13,420,368
	Central Government Loans			12,470,255	12,141,546	11,051,128	1,419,127	14,159,940
1	NOVA SCOTIA & BELIZE BANK - OPER'NG ACCT	(BZD)	31,020	31,020	-	31,020	30,873	
2	TREASURY BILLS (\$70.M)	(BZD)	4,200,000	4,300,000	4,200,000	-	4,550,000	
3	CENTRAL BANK CURRENT ACCOUNT (\$45.M)	(BZD)	4,800,000	4,300,000	3,800,004	999,996	4,950,250	
4	BELIZE SOCIAL SECURITY BOARD (\$2.5M)	(BZD)	-	-	-	-	200,548	
5	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	-	-	-	192,453	
6	BSSB ELECTRIFICATION PROJECT (\$5.0M)	(BZD)	-	-	-	-	399,460	
7	BSSB - BMB (\$2.0M)	(BZD)	-	-	-	-	-	
8	BSSB - BMB (\$1.4M)	(BZD)	-	-	-	-	-	
9	DEFENCE BONDS (\$15.M)	(BZD)	600,000	1,151,124	1,151,124	(551,124)	1,250,000	
10	TREASURY NOTES (\$20.M)	(BZD)	2,160,000	1,600,000	1,890,000	270,000	1,700,000	
11	TOLEDO SMALL FARMERS	(BZD)	-	-	-	-	-	
12	B/BANK - AMBERGRIS LAND (\$3.M)	(BZD)	-	48,879	-	-	146,784	
13	DFC (10M)	(BZD)	679,235	710,523	10,000	669,235	739,572	
35,101	Government guaranteed Loans			542,836	571,450	571,450	(28,614)	655,552
14	RECONDEV OVERDRAFT	(BZD)	-	-	-	-	-	
15	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	485,788	513,373	513,373	(27,585)	552,335	
16	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	57,048	58,077	58,077	(1,029)	59,904	
17	BSSB - BMB (\$1.5M)	(BZD)	-	-	-	-	-	
18	RECONDEV - TAIWAN HOUSING (\$7.0M)	(BZD)	-	-	-	-	43,313	
19	RECONDEV - TAIWAN HOUSING (\$2.5M)	(BZD)	-	-	-	-	13,106	
20	RECONDEV - TAIWAN HOUSING (\$0.5,M)	(BZD)	-	-	-	-	3,050	
21	DFC - HOUSING LOAN (\$5.M)	(BZD)	-	-	-	-	193,570	
35,101	DEBENTURES			130,000	130,000	-	130,000	250,000
22	DEBENTURES \$1.3M (1986-2005)	(BZD)	130,000	130,000	-	130,000	250,000	
23	DEBENTURES \$1.3M (1986-2005)	(BZD)	-	-	-	-	-	
	DOMESTIC PRINCIPAL REPAYMENT			647,618	1,589,463	184,082	463,536	3,200,870
35,102	Central Government Loans			436,922	1,405,381	-	436,922	1,791,666
24	BELIZE SOCIAL SECURITY BOARD (\$3.5M)	(BZD)	-	-	-	-	291,666	
25	BSSB - BMB (\$2.0M)	(BZD)	-	-	-	-	1,500,000	
26	BSSB - BMB (\$1.4M)	(BZD)	-	-	-	-	-	
27	B/BANK - AMBERGRIS LAND (\$3.M)	(BZD)	-	1,000,000	-	-	-	
28	DFC (10M)	(BZD)	436,922	405,381	-	436,922	-	
35,102	Government Guaranteed Loans			210,696	184,082	184,082	26,614	1,409,204
29	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	197,191	171,605	171,605	25,586	535,988	
30	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	13,505	12,477	12,477	1,028	60,716	
31	RECONDEV - TAIWAN HOUSING (\$7.0M)	(BZD)	-	-	-	-	437,500	
32	RECONDEV - TAIWAN HOUSING (\$2.5M)	(BZD)	-	-	-	-	312,500	
33	RECONDEV - TAIWAN HOUSING (\$0.5,M)	(BZD)	-	-	-	-	62,500	
35,103	DEBENTURES			250,000	230,000	250,000	-	134,000
1	SINKING FUND CONTRIBUTION	(BZD)	250,000	230,000	250,000	-	134,000	
35,104	INTEREST			41,393,272	34,708,122	35,285,142	6,108,130	26,596,422

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APPENDIX B

HEAD & SUB-HEAD	CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1	2	3	4	5
			APPROVED ESTIMATES 2002/2003	REVISED ESTIMATES 2001/2002	APPROVED ESTIMATES 2001/2002	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2000/2001
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		16,960,478	13,628,289	14,181,733	2,778,745	15,166,989
35,104	BILATERAL LOANS		5,911,002	6,813,929	6,233,814	(322,812)	7,832,408
	UK GOVERNMENT LOANS		-	-	-	-	-
1	UK/BELIZE LOAN 1981-84	(GBP)	-	-	-	-	-
2	UK/BELIZE LOAN 1985	(GBP)	-	-	-	-	-
3	UK/BELIZE LOAN 1989	(GBP)	-	-	-	-	-
	USAID LOANS		408,653	721,575	979,927	(571,274)	1,071,564
4	505-K-001 BALANCE OF PAYMENTS	(USD)	117,835	136,350	136,350	(18,515)	154,321
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	31,609	35,458	35,458	(3,849)	39,195
6	(b) 505-T-003A	(USD)	29,489	32,822	32,822	(3,333)	36,058
7	(c) 505-T-003B	(USD)	664	745	745	(81)	823
8	(a) 505-K-004A - ECON. STAB. FUND	(USD)	-	200,574	391,946	(391,946)	430,286
9	(b) 505-K-004B	(USD)	-	60,172	117,584	(117,584)	128,465
10	(c) 505-K-004C	(USD)	53,188	58,792	58,792	(5,604)	64,232
11	(d) 505-K-004D	(USD)	-	10,029	19,597	(19,597)	21,411
12	505-K-005 RURAL ACCESS ROADS	(USD)	175,869	186,633	186,633	(10,764)	196,773
	VENEZUELAN LOANS		196,588	272,030	278,582	(81,994)	352,296
13	F.I.V. HOUSING LOAN	(USD)	18,809	33,856	33,856	(15,047)	57,009
14	F.I.V. SPORTS COMPLEX	(USD)	82,748	130,035	130,032	(47,284)	177,317
15	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	95,031	108,139	114,694	(19,663)	117,970
16	FINEXPO HOUSING LOAN II	(USD)	-	-	-	-	-
	REPUBLIC OF CHINA EXIM - BANK		4,716,443	5,386,456	4,442,903	273,540	6,005,960
17	BELCHINA BRIDGE LN 6020236001	(USD)	-	-	-	-	19,118
18	HOUSING LOAN I LN 6020220001	(BZD)	-	-	-	-	-
19	CIVIC CENTRE LN 6020236002	(USD)	29,660	42,205	40,961	(11,301)	52,417
20	HOUSING LOAN II LN 5900236001	(USD)	322,635	361,752	356,876	(34,241)	401,994
21	EXIM ROC (26.1MN) 6020236003	(USD)	-	1,081,212	-	-	2,544,423
22	ROC - ICDF SOUTHERN HIGHWAY	(USD)	266,838	73,712	306,964	(40,126)	331,890
23	ROC - SMALL FARMERS (\$10M)	(USD)	-	717,810	711,958	(711,958)	713,908
24	ICBC - ROC NAT. HOUSING PROJECT (\$50M)	(USD)	4,097,310	3,109,765	3,026,144	1,071,166	1,942,210
	KUWAIT LOANS		454,974	432,911	411,445	43,529	401,550
25	KUWAIT SOUTHERN HIGHWAY	(KWD)	394,974	427,769	351,445	43,529	401,550
26	KUWAIT S'THERN HIGHWAY II	(KWD)	60,000	5,142	60,000	-	-
	OTHER BILATERAL LOANS		134,343	957	120,957	13,386	1,038
27	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	872	957	957	(85)	1,038
28	SPAIN - NEW BZE CTY HOSPITAL	(ECU)	13,471	-	-	13,471	-
29	PRC - SWING BRIDGE	(USD)	-	-	-	-	-
30	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	120,000	-	120,000	-	-
35,104	MULTILATERAL LOANS		11,049,477	6,814,360	7,947,919	3,101,558	7,334,581
	CARIBBEAN DEVELOPMENT BANK		1,639,020	1,605,694	1,736,414	(97,394)	1,661,990
31	FEEDER ROADS (27/SFR-BZ)	(DEM)	4,778	7,742	10,025	(5,247)	11,546
32	FEEDER ROADS (28/SFR-BZ)	(USD)	3,229	4,649	4,588	(1,359)	5,590
33	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	59,037	-	-	252,964
34	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	-	6,476	-	-	25,095
35	AGRI. DATA COLLECTION (40/SFR-BZ)	(USD)	-	213	215	(215)	480
36	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	40,067	51,545	129,097	(89,030)	67,770
37	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	96,593	80,714	126,182	(29,589)	99,062
38	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	512	877	1,097	(585)	1,316
39	CDB46/SFR SOUTHERN HIGHWAY	(USD)	51,369	21,251	30,430	20,939	43,017
40	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,116,071	1,227,540	1,171,555	(55,484)	1,027,465
41	CDB 48/SFR - RESOURCE MANAGEMENT	(USD)	13,067	6,977	27,336	(14,269)	32,000
42	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	62,699	20	48,356	14,343	37,184
43	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	60,319	-	60,319	0	58,501
44	CDB 13/SFR (SFR)TECHNICAL & VOCATIONAL EDUC.	(USD)	12,060	138,653	5,762	6,298	-
45	CDB 13/SFR (OCR)TECHNICAL & VOCATIONAL ED.	(USD)	63,903	-	20,846	43,057	-
46	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	51,028	-	79,249	(28,221)	-
47	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	25,079	-	10,657	14,422	-
48	CDB 14/SFR HEALTH SECTOR REFORM PJ. (SFR)	(USD)	6,083	-	10,700	(4,617)	-
49	CDB 14/SFR HEALTH SECTOR REFORM PJ. (OCR)	(USD)	23,214	-	-	23,214	-
50	CDB 50/SFR HURRICANE IRIS IMMEDIATE RESPONSE	(USD)	8,950	-	-	8,950	-

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APPENDIX B

HEAD & SUB-HEAD		CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2000/2001
		EUROPEAN DEVELOPMENT FUND		137,011	125,538	145,582	(8,571)	156,224
51	EEC RURAL RADIO BROADCASTING	(ECU)	8,077	7,423	8,492	(415)	7,681	
52	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	18,003	16,156	18,898	(895)	34,552	
53	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	-	5,908	3,550	(3,550)	6,187	
54	EEC DFC RISK CAPITAL SHARES I	(ECU)	11,557	10,972	13,081	(1,524)	12,266	
55	EEC DFC RISK CAPITAL SHARES II	(ECU)	13,367	12,644	14,564	(1,197)	12,957	
56	EEC HUMMINGBIRD HIGHWAY	(ECU)	30,173	26,527	31,163	(990)	28,183	
57	EEC BELIZE CITY HOSPITAL	(ECU)	55,834	45,908	55,834	(0)	54,398	
INTEREST - continued								
		WORLD BANK LOANS		4,319,035	4,036,595	4,426,213	(107,178)	4,694,520
58	IBRD 2273-BEL ROAD REHAB. I	(USD)	-	-	-	-	216,438	
59	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	76,984	52,621	76,984	(0)	175,000	
60	IBRD 2945-BEL ROAD REHAB. II	(USD)	269,729	358,310	372,602	(102,873)	442,296	
61	IBRD 3422 PRIMARY EDUCATION (A)	(USD)	390,956	443,552	575,808	(184,852)	512,194	
62	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	214,674	161,207	234,658	(19,984)	159,439	
63	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	2,340,469	2,520,182	2,523,964	(183,495)	2,829,153	
64	IBRD 4142-BEL SIF	(USD)	635,997	500,723	635,997	0	360,000	
65	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	390,225	-	6,200	384,025	-	
		INTER-AMERICAN DEVELOPMENT BANK		4,646,346	827,613	1,354,573	3,291,773	464,136
66	IDB NO. 999/OC BL (ESTAP)	(USD)	174,292	177,675	134,091	40,201	120,000	
67	IDB NO. 1017/OC BL (LAND ADMINISTRATION)	(USD)	123,940	121,652	94,460	29,480	20,564	
68	IDB NO. 1081/OC BL (SOUTHERN HIGHWAY)	(USD)	2,139,835	99,574	247,527	1,892,308	221,465	
69	IDB 1189/OC-BL MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	62,697	20,208	48,361	14,336	52,107	
70	IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ	(USD)	323,014	298,811	319,002	4,012	50,000	
71	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	271,056	60,000	67,713	203,343	-	
72	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	141,847	49,693	141,847	0	-	
73	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	1,259,664	-	301,572	958,092	-	
74	IDB 1322/OC-BL LAND ADMINISTRATION PJ.	(USD)	150,000	-	-	150,000	-	
		IFAD		117,543	87,747	113,099	4,444	105,372
75	IFAD TOLEDO SMALL FARMERS PJ.	(SDR)	55,920	40,750	59,932	(4,012)	63,072	
76	IFAD - RESOURCE MANAGEMENT	(USD)	61,624	46,997	53,167	8,457	42,300	
		OPEC		190,521	131,173	172,038	18,483	252,339
77	OPEC AIRPORT REHABILITATION	(USD)	-	44,751	-	-	55,284	
78	OPEC SOUTHERN HIGHWAY	(USD)	160,427	86,422	141,944	18,483	197,055	
79	OPEC SOUTHERN HIGHWAY II	(USD)	30,094	-	30,094	-	-	
35,104	COMMERCIAL BANKS (COMMERCIAL DEBT)			24,432,794	21,079,833	21,103,409	3,329,385	11,429,433
		CROWN AGENTS		282,453	372,474	365,229	(82,776)	363,167
80	CROWN AGENTS NATIONAL SECURITY (PEFCO)	(USD)	-	-	-	-	15,813	
81	CROWN AGENTS NATIONAL SECURITY (CIBC)	(USD)	-	-	-	-	6,134	
82	CROWN AGENTS 8/08080 (US\$390,244.49)	(USD)	25,529	36,899	36,901	(11,372)	54,201	
83	CROWN AGENTS 8/0808 (US \$795,387)	(USD)	73,360	100,092	100,092	(26,732)	231,256	
84	CROWN AGENTS 8/0808 (US \$641,796.95)	(USD)	68,717	89,860	78,794	(10,077)	55,763	
85	CROWN AGENTS 8/0808 (US\$1,113,979.37)	(USD)	114,848	145,623	149,442	(34,594)	-	
		CALMAQUIP - BARCLAYS		-	489,867	509,032	(509,032)	794,817
86	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	-	130,042	130,001	(130,001)	234,318	
87	CALMAQUIP HEALTH INFRAS III (BAR-MI)	(USD)	-	359,825	379,031	(379,031)	560,499	
		INTERNATIONAL BONDS		20,584,477	16,614,510	16,549,238	4,035,239	7,073,561
		CITICORP BONDS		3,748,109	4,364,051	4,298,779	(550,670)	4,373,284
88	CITICORP. LIMITED (GOB. BONDS) (US \$10M)	(USD)	1,628,954	1,984,078	1,912,285	(283,331)	1,993,311	
89	CITICORP. LIMITED (GOB. BONDS) (US \$12M)	(USD)	2,119,154	2,379,973	2,386,494	(267,340)	2,379,973	
90	SOLOMON SMITH BARNEY (29.1M)	(USD)	5,400,459	5,400,459	5,400,459	(0)	2,700,277	
91	ROYAL MERCHANT BANK (60M)	(USD)	11,435,910	6,850,000	6,850,000	4,585,910	-	

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APPENDIX B

HEAD & SUB-HEAD		CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2000/2001
		GENTRAC - CATERPILLAR		456,847	673,652	642,408	(185,561)	713,415
92	CFSC - TOLEDO ROAD UNIT (\$572,715.24)		(USD)	46,807	53,969	64,632	(17,825)	88,415
93	CFSC - TOLEDO ROAD UNIT (\$355,359.78)		(USD)	-	-	-	-	39,971
94	CFSC - TOLEDO ROAD UNIT(\$1,438,361)		(USD)	138,301	153,400	190,967	(52,666)	188,730
95	CFSC - TOLEDO ROAD UNIT (\$575,344.42)		(USD)	-	-	-	-	-
96	CFSC - MOW EQUIPMENT(\$218,550.40)		(USD)	30,759	25,142	41,458	(10,699)	35,031
97	CFSC - MOW EQUIPMENT(\$53,994.82)		(USD)	-	587	609	(609)	6,419
98	CFSC - MOW EQUIPMENT (\$87,420.27)		(USD)	-	-	-	-	-
99	CFSC - MOW EQUIPMENT (\$110,256)		(USD)	9,858	11,292	13,448	(3,590)	14,927
100	CFSC - MOW EQUIPMENT(\$1,140,681)		(USD)	115,978	282,132	161,352	(45,374)	173,715
101	CFSC - MOW EQUIPMENT (\$5,999.44)		(USD)	-	3,007	3,007	(3,007)	9,022
102	CFSC - MOW EQUIPMENT (\$1,292,842.92)		(USD)	111,732	127,143	152,743	(41,011)	115,179
103	CFSC - MOW EQUIPMENT(\$33,996.80)		(USD)	3,412	11,737	11,737	(8,325)	10,226
104	CFSC - MOW EQUIPMENT (\$266,439.00)		(USD)	-	5,243	2,455	(2,455)	31,780
		PROVIDENT BANK		654,884	789,968	815,241	(160,357)	960,250
105	PROVIDENT LOAN - VEHICLES		(USD)	120,080	159,802	154,124	(34,044)	79,539
106	PROVIDENT GENERAL FINANCING		(USD)	448,532	630,166	661,117	(212,585)	880,711
107	PROVIDENT BANK - 2ND VEHICLES		(USD)	86,271	-	-	86,271	-
108								
		OTHER COMMERCIAL LOANS		2,454,133	2,139,362	2,222,261	231,872	1,524,223
109	LA DEMOCRACIA NEW TOWN PROJECT		(USD)	179,307	582,880	160,688	18,619	695,957
110	DEUTSCHE BANK -SUPLY OF CONSTRUCTION EQUIP.		(USD)	289,324	179,175	378,347	(89,023)	222,384
111	ICLE INFRASTRUCTURAL BUILDINGS		(USD)	-	55,749	69,659	(69,659)	347,298
112	AMTRADE (PURCHASE OF WELL DRILLING EQUIP.)		(USD)	143,766	202,659	238,234	(94,468)	-
113	BARCLAYS MAKIBER - 10 SCHOOLS (\$4.45M)		(USD)	-	530,074	637,231	(637,231)	95,000
114	BARCLAYS MAKIBER - 10 SCHOOLS (786,010.35)		(USD)	88,356	104,772	115,537	(27,181)	77,578
115	SANTANDER MAKIBER - 4 UB BUILDINGS (\$4.7M)		(USD)	27,486	12,085	191,763	(164,277)	33,000
116	SANTANDER MAKIBER - 4 UB BUILDINGS (\$2.29M)		(USD)	309,433	13,802	218,435	90,998	32,000
117	MOE/HEWLETT PACKARD		(USD)	41,866	62,015	62,216	(20,350)	21,006
118	ALLFIRST BANK		(USD)	-	396,151	150,151	(150,151)	-
119	ALLFIRST BANK (2ND LOAN)		(USD)	900,733	-	-	900,733	-
120	KBC Bank - Jan De Nul and Hydromar		(USD)	-	-	-	-	-
121	INTERNATIONAL BANK OF MIAMI		(USD)	-	-	-	-	-
122	COMMERZBANK - SOYBEAN PJ.		(USD)	194,131	-	-	194,131	-
123	COMIL SILO		(USD)	79,260	-	-	79,260	-
124	NEW HOLLAND - SOYBEAN PJ. (PHASE I)		(USD)	93,333	-	-	93,333	-
125	NEW HOLLAND - SOYBEAN PJ. (PHASE II)		(USD)	107,137	-	-	107,137	-
		REPAYMENT		33,574,468	32,296,992	33,104,228	470,240	31,017,809
		OFFICIAL REPAYMENT (Bilateral & Multilateral)		16,486,996	17,508,598	17,245,907	(758,911)	20,667,487
		BILATERAL LOANS		8,528,565	11,958,785	11,746,755	(3,218,190)	14,432,222
		UK GOVERNMENT LOANS		3,162,879	4,644,161	4,083,655	(920,776)	4,701,487
1	UK/BELIZE LOAN 1981-84		(GBP)	1,100,220	1,114,866	933,520	166,700	1,025,955
2	UK/BELIZE LOAN 1985		(GBP)	-	1,419,756	1,400,000	(1,400,000)	1,721,221
3	UK/BELIZE LOAN 1989		(GBP)	2,062,659	2,109,539	1,750,135	312,524	1,954,311
		USAID LOANS		1,293,061	2,572,917	2,917,695	(1,624,634)	2,956,632
4	505-K-001 BALANCE OF PAYMENTS		(USD)	631,084	612,569	612,569	18,515	594,597
5	(a) 505-T-003 - LIVESTOCK DEV.		(USD)	131,199	27,350	127,350	3,849	123,614
6	(b) 505-T-003A		(USD)	113,620	110,281	108,280	5,340	107,051
7	(c) 505-T-003B		(USD)	2,755	2,674	2,674	81	2,596
8	(a) 505-K-004A - ECON. STAB. FUND		(USD)	-	1,208,154	1,236,138	(1,236,138)	1,199,872
9	(b) 505-K-004B		(USD)	-	184,080	370,842	(370,842)	359,962
10	(c) 505-K-004C		(USD)	191,025	185,421	185,421	5,604	179,981
11	(d) 505-K-004D		(USD)	-	29,774	61,807	(61,807)	59,994
12	505-K-005 RURAL ACCESS ROADS		(USD)	223,377	212,614	212,614	10,763	328,965
		VENEZUELAN LOANS		1,257,324	1,254,324	1,257,325	(1)	1,191,496
13	F.I.V. HOUSING LOAN		(USD)	250,788	250,788	250,788	(1)	250,788
14	F.I.V. SPORTS COMPLEX		(USD)	788,075	788,074	788,075	(0)	788,074
15	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)		(USD)	218,462	215,462	218,462	(0)	152,634
16	FINEXPO HOUSING LOAN II		(USD)	-	-	-	-	-

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APPENDIX B

HEAD & SUB-HEAD		CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2000/2001
		REPUBLIC OF CHINA - TAIWAN		994,547	2,332,098	2,332,098	(1,337,551)	4,427,416
17	BELCHINA BRIDGE LN 6020236001		(USD)	-	-	-	-	337,606
18	HOUSING LOAN I 6020220001		(USD)	-	-	-	-	-
19	CIVIC CENTRE LN 6020236002		(USD)	222,924	222,924	222,924	0	222,924
20	HOUSING LOAN II LN 5900236001		(USD)	771,623	771,622	771,622	1	786,622
21	EXIM ROC (US \$26.1MN) 6020236003		(USD)	-	-	-	-	3,080,264
22	ROC-ICDF SOUTHERN HIGHWAY		(USD)	-	-	-	-	-
23	ROC - SMALL FARMERS (US \$10M)		(USD)	-	1,337,552	1,337,552	(1,337,552)	-
24	ICBC - ROC NAT. HOUSING PROJECT (US \$50M)		(USD)	-	-	-	-	-
		KUWAIT LOANS		1,092,563	1,093,606	1,092,563	(0)	1,093,606
25	KUWAIT SOUTHERN HIGHWAY		(KWD)	1,092,563	1,093,606	1,092,563	(0)	1,093,606
26	KIWAIT SOUTHERN HIGHWAY II		(KWD)	-	-	-	-	-
		OTHER BILATERAL LOANS		728,191	61,679	63,419	664,772	61,585
27	TRINIDAD & TOBAGO HURR. LOAN		(TTD)	3,504	3,420	3,419	85	3,326
28	SPAIN - NEW BZE CTY HOSP		(ECU)	664,688	-	-	664,688	-
29	PRC - SWING BRIDGE		(USD)	60,000	58,259	60,000	-	58,259
30	BNCE CULTURAL INFRASTRUCTURE PJ		(USD)	-	-	-	-	-
		MULTILATERAL LOANS		7,958,431	5,549,813	5,499,152	2,459,279	6,235,265
		CARIBBEAN DEVELOPMENT BANK		567,163	531,597	260,863	306,300	679,113
31	FEEDER ROADS (27/SFR-BZ)		(DEM)	68,745	72,799	72,799	(4,054)	68,187
32	FEEDER ROADS (28/SFR-BZ)		(USD)	34,456	34,456	34,456	0	34,456
33	(a) AIRPORT RUNWAY (38/SFR-BZ)		(USD)	-	322,019	-	-	429,360
34	(b) AIRPORT RUNWAY (38/SFR-BZ)		(USD)	-	-	-	-	47,096
35	AGRI. DATA COLLECTION (40/SFR-BZ)		(USD)	-	-	17,175	(17,175)	17,176
36	MARKET INFRASTRUCTURE (6/SFR-OR) (A)		(USD)	-	-	-	-	-
37	MARKET INFRASTRUCTURE (6/SFR-OR) (B)		(USD)	107,189	80,390	107,189	0	53,594
38	AIR TRANSPORT SECTOR STUDY (41/SFR)		(USD)	29,244	21,933	29,244	(0)	29,244
39	CDB 46/SFR SOUTHERN HIGHWAY		(USD)	45,142	-	-	45,142	-
40	CDB 15/OR HUMMINGBIRD HIGHWAY		(USD)	282,387	-	-	282,387	-
41	CDB - RESOURCE MANAGEMENT		(USD)	-	-	-	-	-
42	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.		(USD)	-	-	-	-	-
43	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.		(USD)	-	-	-	-	-
44	CDB 13/SFR (SFR)TECHNICAL & VOCATIONAL EDUC.		(USD)	-	-	-	-	-
45	CDB 13/SFR (OCR)TECHNICAL & VOCATIONAL ED.		(USD)	-	-	-	-	-
46	CDB - ORANGE WALK TOWN BY-PASS		(USD)	-	-	-	-	-
47	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE		(USD)	-	-	-	-	-
48	CDB HEALTH REFORM P.J. (SFR)		(USD)	-	-	-	-	-
49	CDB HEALTH REFORM P.J. (OCR)		(USD)	-	-	-	-	-
50	CDB 50/SFR HURRICANE IRIS IMMEDIATE RESPONSE		(USD)	-	-	-	-	-
		EUROPEAN DEVELOPMENT FUND		469,872	328,420	481,378	(11,506)	251,136
51	EEC RURAL RADIO BROADCASTING		(ECU)	41,707	36,178	41,321	386	35,196
52	EEC JUNIOR SECONDARY SCHOOLS		(ECU)	90,343	76,273	89,224	1,119	77,141
53	EEC PHILIP GOLDSON INT. AIRPORT		(ECU)	-	16,015	17,016	(17,016)	27,633
54	EEC DFC RISK CAPITAL SHARES I		(ECU)	77,721	63,908	76,189	1,532	62,831
55	EEC DFC RISK CAPITAL SHARES II		(ECU)	61,014	51,979	59,817	1,197	48,335
56	EEC HUMMINGBIRD HIGHWAY		(ECU)	199,087	84,067	197,811	1,276	-
57	EEC BELIZE CITY HOSPITAL		(ECU)	-	-	-	-	-
		REPAYMENT - CONTINUED						
		WORLD BANK LOANS		4,505,027	4,348,024	4,126,559	378,468	4,685,506
58	IBRD 2273-BEL ROAD REHAB. I		(USD)	-	-	-	-	371,104
59	IBRD 2959-BEL AGRI. EXP. DEV.		(USD)	453,745	428,132	453,745	(0)	462,783
60	IBRD 2945-BEL ROAD REHAB. II		(USD)	942,961	942,961	942,961	-	975,962
61	IBRD 3422-BEL PRIMARY EDUCATION (A)		(USD)	843,931	843,930	843,931	(0)	868,930
62	IBRD 3422-BEL PRIMARY EDUCATION (B)		(USD)	378,468	-	-	378,468	-
63	IBRD 3667-BEL BZE CTY INFRAST PJ		(USD)	1,885,922	2,133,001	1,885,922	-	2,006,727
64	IBRD 4142-BEL SIF		(USD)	-	-	-	-	-
65	IBRD 4575-BEL MUNICIPAL DRAINAGE		(USD)	-	-	-	-	-

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APPENDIX B

HEAD & SUB-HEAD		CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2000/2001
		INTER-AMERICAN DEVELOPMENT BANK	(USD)	1,827,547	-	208,655	1,618,892	-
66	IDB NO. 999/OC-BL (ESTAP)		(USD)	208,655	-	208,655	0	-
67	IDB NO. 1017/OC-BL (LAND ADMINISTRATION)		(USD)	90,284	-	-	90,284	-
68	IDB NO. 1081/OC-BL (ESTAP)		(USD)	1,528,608	-	-	1,528,608	-
69	IDB 1189/OC-BLMODERNIZATION OF AGRI. HEALTH PJ.		(USD)	-	-	-	-	-
70	IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ		(USD)	-	-	-	-	-
71	IDB LOAN 1250/OC-BL TOURISM DEV.		(USD)	-	-	-	-	-
72	IDB 1271/OC-BL HEALTH SECTOR REFORM		(USD)	-	-	-	-	-
73	IDB 1275/OC-BL EMERGENCY RECON.FORM		(USD)	-	-	-	-	-
74	IDB 1322/OC-BL LAND ADMINISTRATION PJ.		(USD)	-	-	-	-	-
		IFAD		254,572	241,457	254,572	0	251,735
75	IFAD - TOLEDO SMALL FARMERS PJ.		(SDR)	254,572	241,457	254,572	0	251,735
76	IFAD - RESOURCE MANAGEMENT		(USD)	-	-	-	-	-
		OPEC		334,250	100,315	167,125	167,125	367,775
77	OPEC AIRPORT REHABILITATION		(USD)	-	100,315	-	-	200,630
78	OPEC SOUTHERN HIGHWAY		(USD)	334,250	-	167,125	167,125	167,145
79	OPEC SOUTHERN HIGHWAY II		(USD)	-	-	-	-	-
35,105	COMMERCIAL BANKS (COMMERCIAL DEBT)			17,087,473	14,788,394	15,858,321	1,229,152	10,350,322
		CROWN AGENTS - BARCLAYS		1,180,270	948,748	1,180,270	(0)	1,014,358
							-	
80	CROWN AGENTS NATIONAL SECURITY (PEFCO)		(USD)	-	-	-	-	286,354
81	CROWN AGENTS NATIONAL SECURITY (CIBC)		(USD)	-	-	-	-	152,859
82	CROWN AGENTS 8/08080 (US\$390,244.49)		(USD)	156,590	156,590	156,590	(0)	154,950
83	CROWN AGENTS 8/0808 (US \$795,387)		(USD)	319,157	311,132	319,157	0	-
84	CROWN AGENTS 8/0808 (US \$641,796.95)		(USD)	257,528	257,528	257,528	(0)	-
85	CROWN AGENTS 8/08080 (US\$726,750)		(USD)	-	-	-	-	277,635
86	CROWN AGENTS 8/08080 (US\$731,000)		(USD)	-	-	-	-	142,560
87	CROWN AGENTS 8/08080 (US\$1,113,979.37)		(USD)	446,995	223,498	446,995	446,995	-
		CALMAQUIP - BARCLAYS		-	2,059,652	2,059,652	(2,059,652)	2,059,923
88	CALMAQUIP HEALTH INFRAS II (BAR-MI)		(USD)	-	972,544	972,544	(972,544)	972,815
89	CALMAQUIP HEALTH INFRAS III (BAR-MI)		(USD)	-	1,087,108	1,087,108	(1,087,108)	1,087,108
		INTERNATIONAL BONDS		6,305,514	4,585,829	4,585,829	1,719,685	-
		CITICORP BONDS		6,305,514	4,585,829	4,585,829	1,719,685	-
90	CITICORP. LIMITED (GOB. BONDS) (US\$10M)		(USD)	2,866,143	2,866,143	2,866,143	(0)	-
91	CITICORP. LIMITED (GOB. BONDS) (US\$12M)		(USD)	3,439,371	1,719,686	1,719,686	1,719,685	-
92	SOLOMON SMITH BARNEY (29.1M)		(USD)	-	-	-	-	-
		PROVIDENT BANK		454,530	414,808	501,575	(47,045)	-
93	PROVIDENT BANK - VEHICLES		(USD)	454,530	414,808	501,575	(47,045)	-
94	PROVIDENT BANK - GENERAL FINANCING		(USD)	-	-	-	-	-
95	PROVIDENT BANK - 2ND VEHICLES		(USD)	-	-	-	-	-
		GENTRAC - CATERPILLAR		1,907,367	2,292,211	2,062,759	(155,392)	3,246,536
96	CFSC - TOLEDO ROAD UNIT (\$572,715.24)		(USD)	195,337	195,337	195,337	(0)	367,691
97	CFSC - TOLEDO ROAD UNIT (\$355,359.78)		(USD)	-	-	-	-	712,956
98	CFSC - TOLEDO ROAD UNIT (\$575,344.42)		(USD)	-	-	-	-	-
99	CFSC - TOLEDO ROAD UNIT(\$1,438,361)		(USD)	577,158	577,157	577,158	(0)	577,157
100	CFSC - MOW EQUIPMENT(\$218,550.40)		(USD)	87,696	87,696	87,696	(0)	87,691
101	CFSC - MOW EQUIPMENT(\$53,994.82)		(USD)	-	27,082	27,082	(27,082)	81,243
102	CFSC - MOW EQUIPMENT (\$87,420.27)		(USD)	-	-	-	-	-
103	CFSC - MOW EQUIPMENT (\$110,256)		(USD)	37,605	45,900	45,900	(8,295)	53,087
104	CFSC - MOW EQUIPMENT(\$1,140,681)		(USD)	457,711	543,711	457,711	(0)	343,281
105	CFSC - MOW EQUIPMENT (\$5,999.44)		(USD)	-	267,278	133,655	(133,655)	-
106	CFSC - MOW EQUIPMENT (\$1,292,842.92)		(USD)	538,220	538,220	538,220	(0)	622,517
107	CFSC - MOW EQUIPMENT(\$33,996.80)		(USD)	13,642	6,821	-	13,642	-
108	CFSC - MOW EQUIPMENT (\$266,439.00)		(USD)	-	3,009	-	-	400,913

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APPENDIX B

HEAD & SUB-HEAD		CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS	LOAN CURRENCY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2000/2001
		OTHER COMMERCIAL LOANS		7,239,792	4,487,146	5,468,236	1,771,556	4,029,505
109	LA DEMOCRACIA NEW TOWN PROJECT		(USD)	3,536,638	-	265,248	3,271,390	-
110	DEUTSHCE BANK - SUPPLY OF CONSTRUCTION EQUIP.		(USD)	1,309,158	654,579	1,309,158	(0)	-
111	ICLE INFRASTRUCTURAL BUILDINGS (BMPS)*		(USD)	-	1,988,134	1,988,133	(1,988,133)	3,976,317
112	AMTRADE (PURCHASE OF WELL DRILLING EQUIP.)		(USD)	462,132	462,132	462,132	0	-
113	BARCLAYS MAKIBER - 10 SCHOOLS (\$4.45M)		(USD)	-	893,618	893,618	(893,618)	-
114	BARCLAYS MAKIBER - 10 SCHOOLS (786,010.35)		(USD)	315,395	315,395	315,395	(0)	-
115	SANTANDER MAKIBER - 4 UB BUILDINGS (\$4.7M)		(USD)	-	-	-	-	-
116	SANTANDER MAKIBER - 4 UB BUILDINGS (\$2.29M)		(USD)	-	-	-	-	-
117	ALLFIRST BANK		(USD)	-	-	-	-	-
118	ALLFIRST BANK (2ND LOAN)		(USD)	-	-	-	-	-
119	MOE/HEWLETT PACKARD		(USD)	244,724	173,288	234,552	10,172	53,188
120	KBC Bank - Jan De Nul Dredging		(USD)	-	-	-	-	-
121	INTERNATIONAL BANK OF MIAMI		(USD)	-	-	-	-	-
122	COMMERZBANK - SOYBEAN P.J.		(USD)	566,807	-	-	566,807	-
123	COMIL SILO		(USD)	219,406	-	-	219,406	-
124	NEW HOLLAND - SOYBEAN P.J. (PHASE I)		(USD)	288,846	-	-	288,846	-
125	NEW HOLLAND - SOYBEAN P.J. (PHASE II)		(USD)	296,686	-	-	296,686	-
35,106	BOND			5,994,496	5,994,496	5,994,496	-	-
126	ROYAL BANK & RUST S/FUND (US\$60M)		(USD)	5,994,496	5,994,496	5,994,496	-	-
35,104	INTEREST (ALL ARE MULTILATERAL LOANS)			1,437	65,577	3,522	(2,085)	1,115,977
		INTEREST (EXCLUDING BPA & BEL)		1,437	3,469	3,522	(2,085)	910,736
		INTEREST (CDB PAYMENTS)		1,437	65,577	3,522	(2,085)	1,115,977
		BANANA CONTROL BOARD		-	1,607	1,603	(1,603)	5,914
1	(a) 2/SFR-OR-BZ BANANA DEV.	(CAD)	-	451	436	(436)	-	1,627
2	(b) 2/SFR-OR-BZ	(USD)	-	1,156	1,167	(1,167)	-	4,287
		BELIZE MEATS LIMITED		531	1,862	1,919	(1,388)	3,179
3	(a) 32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	271	959	965	(694)	-	1,176
4	(b) 32/SFR-BZ	(USD)	260	903	954	(694)	-	2,003
		WATER AND SEWERAGE AUTHORITY		906	-	-	906	901,643
5	(a) CDB 5/SFR-OR (US \$3.4M)	(USD)	-	-	-	-	-	135,913
6	(b) CDB 5/SFR-OR (US \$3.1M)	(CAD)	-	-	-	-	-	1,419
7	(c) CDB 5/SFR-OR (US \$3.1M)	(TTD)	-	-	-	-	-	35,466
8	(d) CDB 5/SFR-OR (US \$3.1M)	(USD)	-	-	-	-	-	498,939
9	(e) CDB 5/SFR-OR (US \$1.9M)	(CAD)	-	-	-	-	-	20,530
10	(f) CDB 5/SFR-OR (US \$1.9M)	(FRF)	-	-	-	-	-	9,161
11	(g) CDB 5/SFR-OR (US \$1.9M)	(ITL)	-	-	-	-	-	5,498
12	(h) CDB 5/SFR-OR (US \$1.9M)	(GBP)	-	-	-	-	-	5,813
13	(i) CDB 5/SFR-OR (US \$1.9M)	(USD)	-	-	-	-	-	186,142
14	CDB 42/SFR WASA EXPANSION		(USD)	906	-	-	906	2,762
		SUBTOTAL BPA		-	62,108	-	-	205,241
15	(a) 12/SFR-BZ DEEP WATER PORT (org)	(GBP)	-	263	-	-	-	421
16	(a) 12/SFR-BZ DEEP WATER PORT (org)	(USD)	-	10,708	-	-	-	17,500
17	(a) 12/SFR-BZ DEEP WATER PORT (add)	(GBP)	-	19,650	-	-	-	133,438
18	(a) 12/SFR-BZ DEEP WATER PORT (add)	(USD)	-	30,943	-	-	-	51,600
19	(a) 12/SFR-BZ DEEP WATER PORT (add)	(TTD)	-	544	-	-	-	2,282
35,105	REPAYMENT (ALL ARE MULTILATERAL LOANS)			76,392	1,101,246	112,968	(36,576)	1,914,317
		PRINCIPAL (EXCLUDING BPA & BEL)		76,392	109,716	112,968	(36,576)	732,872
		BANANA CONTROL BOARD		-	81,139	80,172	(80,172)	106,444
1	(a) 2/SFR-OR-BZ BANANA DEV.	(CAD)	-	22,804	21,808	(21,808)	-	28,624
2	(b) 2/SFR-OR-BZ	(USD)	-	58,335	58,364	(58,364)	-	77,820
		BELIZE MEATS LIMITED		24,594	28,577	32,796	(8,202)	37,306
3	(a) 32/SFR-BZ ABBATOIR CONSTRUC.	(CAD)	11,589	11,243	15,454	(3,865)	-	15,628
4	(b) 32/SFR-BZ	(USD)	13,005	17,334	17,342	(4,337)	-	21,678

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APPENDIX B

HEAD & SUB-HEAD		LOAN CURRENCY	1 APPROVED ESTIMATES 2002/2003	2 REVISED ESTIMATES 2001/2002	3 APPROVED ESTIMATES 2001/2002	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPENDITURE 2000/2001
CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED LOCAL LOANS							
WATER AND SEWERAGE AUTHORITY			51,798	-	-	51,798	589,122
5	(a) CDB 5/SFR-OR (US \$3.4M)	(USD)	-	-	-	-	-
6	(b) CDB 5/SFR-OR (US \$3.1M)	(CAD)	-	-	-	-	1,485
7	(c) CDB 5/SFR-OR (US \$3.1M)	(TTD)	-	-	-	-	28,472
8	(d) CDB 5/SFR-OR (US \$3.1M)	(USD)	-	-	-	-	282,141
9	(e) CDB 5/SFR-OR (US \$1.9M)	(CAD)	-	-	-	-	17,889
10	(f) CDB 5/SFR-OR (US \$1.9M)	(FRF)	-	-	-	-	5,980
11	(g) CDB 5/SFR-OR (US \$1.9M)	(ITL)	-	-	-	-	5,030
12	(e) CDB 5/SFR-OR (US \$1.9M)	(GBP)	-	-	-	-	4,637
13	(f) CDB 5/SFR-OR (US \$1.9M)	(USD)	-	-	-	-	201,035
14	(g)CDB 42/SFR EXPANSION OF W.A.S.A.	(USD)	51,798	-	-	51,798	42,453
SUB-TOTAL BPA			-	991,530	-	-	1,181,445
BELIZE PORT AUTHORITY			-	991,530	-	-	1,181,445
15	(a) 12/SFR-BZ DEEP WATER PORT (org)	(GBP)	-	3,573	-	-	3,851
16	(b) 12/SFR-BZ DEEP WATER PORT (org)	(USD)	-	155,617	-	-	219,300
17	(c) 12/SFR-BZ DEEP WATER PORT (add)	(GBP)	-	260,211	-	-	356,840
18	(c) 12/SFR-BZ DEEP WATER PORT (add)	(USD)	-	551,863	-	-	574,950
19	(c) 12/SFR-BZ DEEP WATER PORT (add)	(TTD)	-	20,266	-	-	26,504

TOTAL INTEREST		54,537,801	47,616,695	46,911,242	7,626,559	41,132,767
TOTAL PRINCIPAL		34,298,479	34,987,701	33,401,278	897,201	36,132,996
TOTAL SINKING FUND		6,244,496	6,224,496	6,244,496	-	134,000
TOTAL PUBLIC DEBT SERVICE		95,080,776	88,828,892	86,557,016	8,523,760	77,399,763
PAYMENTS TO 35101 (DOMESTIC INTEREST)		13,143,091	12,842,996	11,622,578	1,520,513	13,420,368
PAYMENTS TO 35102 (DOMESTIC PRINCIPAL)		647,618	1,589,463	184,082	463,536	3,200,870
PAYMENTS TO 35103 (SINKING FUND)		250,000	230,000	250,000	-	134,000
PAYMENTS TO 35104 (EXTERNAL INTEREST)		41,394,710	34,773,699	35,288,664	6,106,046	27,712,399
CENTRAL GOVERNMENT		41,393,272	34,708,122	35,285,142	6,108,130	26,596,422
GOVERNMENT GUARANTEED		1,437	65,577	3,522	(2,085)	1,115,977
PAYMENTS TO 35105 (EXTERN. PRINCIPAL)		33,650,861	33,398,238	33,217,196	433,665	32,932,126
CENTRAL GOVERNMENT		33,574,468	32,296,992	33,104,228	470,240	31,017,809
GOVERNMENT GUARANTEED		76,392	1,101,246	112,968	(36,576)	1,914,317
PAYMENTS TO 35106 (EXTERNAL SINKING FUND)		5,994,496	5,994,496	5,994,496	-	-
TOTAL PAYMENTS		95,080,776	88,828,892	86,557,016	8,523,760	77,399,763

SUMMARY OF RECURRENT EXPENDITURES CLASSIFIED
BY ACCOUNT CODE AND BY OBJECT CODE (BUDGETTED)
FISCAL YEAR 2002/2003

MINISTRY	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRI'TNS SUBSCR'TNS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT SERVICES	TOTAL DIVISION	%
11 OFFICE OF THE GOVERNOR GENERAL	166,724	13,918	8,041	18,756	9,050	-	-	-	162	-	-	-	-	-	216,652	0.06%
12 JUDICIARY	2,512,171	174,813	50,688	173,413	44,951	-	-	-	-	-	-	-	-	-	2,956,035	0.79%
13 LEGISLATURE	770,706	120,387	97,379	11,502	7,280	339	-	-	-	34,000	-	5,400	-	-	1,046,994	0.28%
14 MINISTRY OF PUBLIC SERVICE	2,578,232	57,573	37,201	40,940	23,644	171,323	-	-	-	-	-	1,644,805	132,829	-	4,686,547	1.26%
15 DIRECTOR OF PUBLIC PROSECUTIONS	497,830	39,317	9,860	15,511	-	-	-	-	-	-	-	-	-	-	562,517	0.15%
16 AUDITOR GENERAL	607,215	25,774	4,191	7,247	2,605	-	-	-	-	-	-	-	-	-	647,033	0.17%
17 OFFICE OF THE PRIME MINISTER & CABINET	781,950	73,088	83,592	126,200	37,597	681	-	-	-	-	-	-	-	-	1,103,107	0.30%
18 MINISTRY OF FINANCE	8,651,009	2,198,663	191,436	215,063	165,203	1,844	7,365,386	15,027,148	24,000,000	3,188,952	-	-	467,060	95,080,776	156,552,540	42.09%
19 MINISTRY OF HEALTH	23,857,026	393,083	10,310,483	373,038	637,723	551	-	-	32,822	-	-	-	100,806	-	35,705,533	9.60%
20 MINISTRY OF FOREIGN AFFAIRS & FOREIGN COOP.	4,782,236	205,261	268,606	439,072	121,495	-	-	-	372,399	-	8,172	1,639,662	-	-	7,836,903	2.11%
21 MINISTRY OF EDUCATION YOUTH & SPORTS,	61,264,742	132,930	207,094	2,477,652	88,855	2,000,000	-	-	110	-	-	-	16,976,120	-	83,147,503	22.35%
22 MINISTRY OF AGRICULTURE FISHERIES & COOPERATIVES	3,394,762	90,039	136,361	159,563	142,829	1,315	-	-	480	-	-	-	74,880	-	4,000,229	1.08%
23 MIN. OF NATURAL RESOURCES, ENVIRONMENT, COMMERCE & INDUSTRY	5,496,834	94,432	108,175	220,625	55,950	1,931	-	-	-	-	-	-	-	-	5,977,947	1.61%
25 MINISTRY OF TOURISM & CULTURE (Archaeology)	987,223	38,860	21,082	45,108	14,820	-	-	-	-	-	-	-	-	-	1,107,093	0.30%
27 MIN.OF HUMAN DEVELOPMENT, WOMEN , CHILDREN & CIVIL SOCIETY	2,094,267	84,858	135,519	54,461	63,087	2,980	-	-	3,062	-	6,514	-	567,395	-	3,012,142	0.81%
29 MINISTRY OF WORKS,TRANSPORT, COMMUNICATIONS,CITRUS & BANANA INDUSTRY	5,928,718	138,186	121,480	528,092	365,357	-	-	-	-	-	14,779	-	-	-	7,096,612	1.91%
30 MINISTRY OF HOME AFFAIRS	22,014,658	163,974	1,869,741	420,000	435,010	53,268	-	-	26,284	-	-	-	57,068	-	25,040,003	6.73%
31 MINISTRY OF ATTORNEY GENERAL	1,018,935	41,546	34,964	87,735	32,595	-	-	-	-	-	308,519	-	-	-	1,524,294	0.41%
32 MINISTRY OF ECONOMIC DEVELOPMENT & FOREIGN TRADE	413,441	10,967	13,558	9,026	12,141	-	-	-	-	-	-	-	-	-	459,133	0.12%
33 MINISTRY OF HOUSING, URBAN RENEWAL(FIRE, POST OFFICE & PRINTERS)	4,257,688	28,537	160,776	208,587	106,336	10,120	-	-	-	-	-	4,200	-	-	4,776,244	1.28%
34 MINISTRY OF RURAL DEVELOPMENT	752,567	56,217	8,010	51,579	28,908	-	-	-	-	-	-	-	-	-	897,281	0.24%
35 MINISTRY OF LABOUR,LOCAL GOVERNMENT & SUGAR INDUSTRY	930,707	74,927	16,765	40,684	24,286	-	-	-	-	-	-	-	3,973,349	-	5,060,718	1.36%
36 MINISTRY OF BUDGET MANAGEMENT, INVESTMENT & PUBLIC UTILITIES	2,476,447	54,558	41,579	44,311	32,578	1,468	-	-	-	-	-	1,098	-	-	2,652,041	0.71%
37 MINISTRY OF DEFENCE & NATIONAL EMERGENCY MANAGEMENT	12,423,389	33,846	1,805,115	630,972	745,113	215,964	-	-	50,132	-	-	21,600	-	-	15,926,132	4.28%
GRAND TOTAL - EXPENDITURE ITEM	168,659,477	4,345,755	15,741,695	6,399,137	3,197,412	2,461,785	7,365,386	15,027,148	24,485,451	3,222,952	337,984	3,316,765	22,349,507	95,080,776	371,991,231	100.00%
PERCENTAGE - EXPENDITURE ITEM	45%	1%	4%	2%	1%	1%	2%	4%	7%	1%	0%	1%	6%	26%	100%	0.00%

NEW PAY SCALE 1	5,412 x 360 - 12,252
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Job Title:-	Domestic Helper Messenger/Copyist Office Assistant Records Clerk Records Keeper Records Room Attendant Teacher (B.N.S.E.)
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NEW PAY SCALE 2	6,540 x 396 - 14,064
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Job Title:-	Apprentice/Dispenser Attendant (Male/Female) Caretaker Caretaker/Orderly (G.G) Cook Farm Attendant Ferryman First Teacher Gate Porter General Helper Handyman Janitor Janitor/Caretaker Laundress Paramedic Porter Postman/Driver Receptionist Seamstress/Tailor Security Assistant II Security Guard Switchboard Operator Tally Clerk Toll Collector Watchman/Night Watchman
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NEW PAY SCALE 3	7,320 x 468 - 16,212
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Job Title:-	Apprentice (Printing) Assistant Marshall Auxiliary Nurse Clerical Assistant Clerical Officer Clerk/Interpreter Clerk/Typist Dark Room Technician District Postman Librarian (B.C.A) Librarian/Storekeeper (Education) Library Assistant (N.L.S/B.J.C) Medical Technologist III Motor Vehicle Examiner Postman (EP 8088)
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Records Clerk
Sales Clerk
School Attendance Officer (Bze. City)
Statistical Aide
Storekeeper
Storekeeper/Clerk
Stores Clerk
Student Nurse qru (1st/2nd/3rd)
Supervisor of Cooks
Supervisor of Seamstress
Theatre Technician
Time Keeper

NEW PAY SCALE 4	8,016 x 492 - 17,364
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Job Title:-	Aedes Inspector Archaeological Assistant Assistant Pharmacist Assistant Radiographer Audit Clerk II Bailiff (Medical & Magistrate) Chief Security Guard (Medical) Conservation Trainee Customs Examiner II Data Management Technician Dental Assistant Dietetic Assistant Dispatcher Driver Driver/Mechanic Environmental Assistant Evaluator (N.M.E.S) Firearm Clerk (Police) Fisheries Technician Foreman Forest Guard Laboratory Aide Listing Clerk (Police) Livestock Technician Maintenance Supervisor (B.J.C) Meat Inspector Microscopist I/II Museum Assistant Nurse Aide qru Philatelic Clerk Postal Assistant Public Health Inspector II Second Class Clerk Secretary III Security Guard (Aviation) Sr. Attendant Stock Keeper Teachers - Primary School (S.C.T) Technical Assistant (Arc'gy) Technician (Agric.) Theatre Nurse Trainee Forester Trainee Physiotherapist
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Trainee Planning Officer
Trainee Radiographer
Trainee Soils Technician
ULV Driver Operator
Water Analyst

NEW PAY SCALE 5	8,844 x 528 - 18,876
Job Title:-	Air Traffic Control Officer IV Almoner Assistant Analyst (Agric) Assistant Coordinator (M/Human. Res.) Assistant Foster Mother Assistant Matron (M/ Human Resources) Assistant Registering Officer Assistant Statistical Officer (Med/Agric) Carpenter (Police) Charge Nurse gru Clerk of Court (Districts) Compiler Computer Terminal Operator Conservation Assistant Coxswain Data Entry Operator Deputy Marshall Domestic Supervisor (Medical) Draughtsman Grade II Driver/Handyman (M/Human Res. & M/Energy) Driver/Mechanic Electrician Fireman Food Service Supervisor House Mother Immigration Officer II Instructor Interviewer (Case Worker) Lands Inspector Leading Mechanic (M.O.W) Librarian (Medical) Livestock Officer Lotteries Clerk Maintenance Technician Mechanic Medical Technologist II Mineral Surveyor Nationality Clerk Practical Nurse/Midwife Printers Clerk Printing Officer Radio Operator (Police) Relieving Officer Repairer Assistant Research Center Librarian School Attendance Officer Signal Workshop Mechanic Social Worker (Psychiatric) Spanish Interpreter Storeman

Storeman/Driver/Mechanic (N.F.S)
Survey Technician II
Teacher - Bze. Tech. Col. (Craft/Pract.)
Teacher - Bze. Voc. Sch. (Craft)
Teacher - Jr. Sec. Sch. (Craft)
Teacher - Primary Sch. (Craft/H.S.G)
Teacher - Primary Sch. (H.S.G)
Teacher - Secondary Sch. (Craft)
Traffic Warden II
Transport Officer
Transport Workshop/Mechanic (Pol.)
Visual Aids Officer
Workshop Technician (BTC)

NEW PAY SCALE 6	10,164 x 576 - 21,108
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Job Title:-

Air Traffic Control Officer III
Airport Guard - Civil Aviation
Assistant Chief Mechanic (N.F.S)
Bailiff (Income Tax)
Bailiff/Records Keeper
Boiler Room Attendant
Building Foreman
Building Inspector
Building Supervisor
Carpenter Foreman
Conservation Officer
Co-operative Officer
District Supervisor (N.M.E.S)
Forest Ranger
Health Inspector II
Human Development Officer
Inspector/Examiner
Itinerant Teacher II
Leading Fireman
Meteorological Officer IV
Photographer
Practical Nurse qru
Press Mechanic
Price Control Officer
Probation Officer
Rent Collector
Road Surveyor
Sr. Accounting Machine Operator
Sr. Machinist
Sr. Mechanic
Sr. Plumber
Sr. Postman
Sr. Radio Technician
Sr. Welder
Supervisor Mechanical Stores
Supply Officer (Forestry)
Survey Technician I
Teacher Aide II (Pre-Sch. Educ.)
Teacher - Primary School (F.C.T)
Technical Assistant (B.O.S/C-Avia./Works)
Women Development Officer
Youth Development Officer

NEW PAY SCALE 7	11,892 x 612 - 23,520
Job Title:-	Air Traffic Control Officer II Animal Health Assistant II Apiaries Inspector Archives Trainee Assistant Clerk of Court (Belize City) Assistant Inspector of Co-operatives Assistant Lecturer Assistant Librarian Assistant Statistician Assistant Stock Verifier Assistant Supervisor (M/Human Res) Assistant Teacher (Pre-Sch. Educ.) Audit Clerk I Clerk of Court (Family Court) Compositor (Printers) Compositor/Graphic Designer Consumer Liason Officer Court Stenographer II Cultural Assistant Customs Examiner I District Postal Clerk District Sub-Postmaster District Supervisor (C.S.O) Document Repairer (Archives) Educator/Trainer (N.W.C) Equipment Controller (M.O.W) Extension Officer III First Class Clerk Foster Mother (Child Care Centre) Immigration Officer I Mail Clerk Maintenance Supervisor (Forestry) Matron (National 4-H Centre) Medfly Technician Medical Records Officer Paymaster Personnel Officer Philatelic Bureau Supervisor Phlebotomist Quarantine Inspector Radio Technician Records Officer (Archives) Referencer Research Co-ordinator Research Information Officer Secretary II Sr. Co-operative Officer Sr. Printing Officer Sr. Women Development Officer Sr. Youth Development Officer Standards Officer Staff Officer II Statistical Assistant I (M.O.A) Steward (G.G)

Teacher Aide I (Pre-Sch. Educ.)
Technical Assistant I
Traffic Warden I
Trained Teacher (Prim. Sch Level 1)
Trainee Programmer (C.S.O)
Videographer
Workshop Overseer (C.E.T)
Worshop Supervisor

NEW PAY SCALE 8	13,212 x 636 - 25,296
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Job Title:-	Air Traffic Control Officer I Animal Health Assistant I Assistant Inspector of Co-operative Records Assistant Stores Superintendent Assistant Teacher II (B.C.S) Building Superintendent Cadet Officer (Prisons) Chief Coxswain Chief Engineer (Customs) Chief Mechanic (N.F.S) Counter Supervisor Curriculum Coordinator III Data Analyst Dental Technician Draughtsman Grade I Electrician/ Linesman Extension Officer II Itinerant Teacher I Jr. Technician Mechanic II Meteorology Officer III Principal (Pre-Sch. Educ.) Rural Health Nurse qru Security Assistant I (Customs) Teacher (Asst - G3, Bze. Tech. Col.) Teacher (Asst - G3, Primary Sch.) Teacher (Asst - G3, Secondary Sch.) Technical Officer Grade II
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NEW PAY SCALE 9	13,824 x 660 - 26,364
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Job Title:-	Agricultural Information Officer Assistant Coordinator Assistant Fisheries Officer Assistant Supply Officer (Medical) Chief Technician Child Care Coordinator Community Development Officer Costing Clerk Court Stenographer I Craft Instructor I (CET) Curriculum Coordinator II
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Environmental Technician
 Extension Officer I
 Farm Planning Officer
 Farm Superintendent
 Fisheries Inspector
 Forester
 Intake & Welfare Officer
 Legal Clerk
 Liaison Officer (Refugee)
 Librarian (Supreme Court)
 Nurse/Midwife qru
 Passport Officer
 Physiotherapist
 Programmer
 Proof Reader
 Statistical Clerk
 Statistical Officer (Medical)
 Supervising Officer (Post Office)
 Teacher (Asst - G2, Bze. Tech. Col.)
 Teacher (Asst - G2, Primary Sch.)
 Teacher (Asst - G2, Secondary Sch.)
 Technical Officer II

NEW PAY SCALE 10	14,940 x 684 - 27,936
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Job Title:-

Administrative Assistant
 Administrative Assistant (Cadet)
 Assistant Education Officer
 Assistant Inspector (VAT)
 Assistant Lands Officer
 Assistant Supply Officer
 Assistant Surveyor
 Assistant Technical Supervisor
 Audio Visual Specialist
 Auxiliary Dental Officer
 Bio-Medical Technician
 Chief Technician
 Computer Systems Coordinator
 Coordinator (UNICEF & BICTED)
 Dispenser
 Examinations Technician
 Fiscal Controller (VOTECH)
 Geology Draughtsman
 Health Educator I
 Hospital Engineer
 Information Officer
 Inspector
 Inspector Bailiff (Lands/Surveys)
 Labour Officer II
 Lecturer (C.E.T)
 Legal Assistant
 Maintenance Technician (CET)
 Manager (Supplies Stores)
 Master Driller
 Mechanical Supervisor
 Medical Technologist I
 Meteorological Officer II

Overseer (Printing)
Planning Officer
Police Prosecutors
Producer (Television Unit)
Project Assistant
Public Health Inspector I
Radio Electronic Technician
Radiographer
Resource Centre Librarian I
Secretary I
Sr. Community Development Officer
Sr. Draughtsman
Sr. Price Control Officer
Sr. Technician
Sr. Transport Officer
Staff Nurse gru
Staff Officer I - NSCS
Statistical Officer (C.S.O/M. Agric)
Stock Verifier
Stores Superintendent
Sub Station Officer
Supervisor (M/Human Res.)
Teacher (Asst - G1, Bze. Tech. Col.)
Teacher (Asst - G1, Primary Sch.)
Teacher (Asst - G1, Secondary Sch.)
Teacher (Bze. Jr. Sch. of Agric.)
Teacher (Bze. Sch. of Agric.)
Technical Officer I
Training Coordinator
Trust Officer
Workshop Supervisor (Forestry)

NEW PAY SCALE 11	15,708 x 732 - 29,616
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Job Title:-
Asst. Supply Officer (Medical)
Camp Maintenance Supervisor
Civil Secretary
Clerk of Court (Belize City)
Computer System Administrator
Computer System Advisor
Coordinator (Family Court/Drug Abuse)
Parcel Post Supervisor
Registering Officer
Sr. Compositor
Sr. Immigration Officer
Trainee Valuer

NEW PAY SCALE 12	16,512 x 756 - 30,876
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Job Title:-
Administrator
Agriculture Co-operative Officer
Chief Supervisor (M/Human Res.)
Controller of Supplies
Co-operative Education Officer
District Postmaster

NEW PAY SCALE 13	17,328 x 780 - 32,148
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Job Title:-	Architectural Assistant Chief Air Traffic Control Officer Engineering Assistant Inspector (VAT) Mail Supervisor
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NEW PAY SCALE 14	20,052 x 828 - 35,784
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Job Title:-	Administrative Officer III Assessor of Income Tax Assistant Analyst (Forensic) Assistant Mechanical Administrator Assistant Registrar General Chief of Operations Clinical Instructor qru Coordinator (Dance, Music) Counselor/Placement Officer Departmental Sister qru Deputy Clerk (National Assembly) Deputy Registrar of Lands and Surveys Dietician/Nutritionist District Technical Supervisor Education PR Officer Electrical Mechanical Technician(OES) Examiner of Accounts Executive Assistant Finance Officer III First Secretary Labour Officer I Lands Information Offier Lands Officer II Lands Revenue Administrator Lecturer/Supervisor - B.T.C. (Non-Grad) Magistrate (Non-Grad) Medical Technologist I National Estate Officer Operations Officer Civil Aviation Physical Planner II Planning Officer Postal Controller
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Principal - Vocational Tech (Non-Grad)
Public Educator/Trainer
Secondary Curriculum Officer
Sports Administrator
Sr. Customs Examiner
Sr. Dispenser
Sr. Information Officer
Sr. Medical Technologist
Sr. Public Health Inspector
Sr. Radiographer
Supply Officer (Medical)
Surveyor II
Teacher - Bze. Teachers College (Non-Grad)
Teacher - Bze. Technical College (Non-Grad)
Teacher - Primary Schools (Non-Grad)
Teacher - Secondary Schools (Non-Grad)
Training Officer III
Valuer (Non-Grad)

NEW PAY SCALE 15	21,744 x 864 - 38,160
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Job Title:-	Family Nurse Practitioner gru Matron III gru Night Supervisor gru Nurse Anaesthetist gru Nurse Practitioner gru Psychiatric Nurse Practitioner Public Health Nurse gru Sister Tutor gru Sr. Inspector (VAT-Dists.) Theatre Sister gru
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NEW PAY SCALE 16	22,092 x 960 - 40,332
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Job Title:-	Administrative Officer III (Degree) Agricultural Mechanic Officer Agricultural Officer Agronomist II Apiaries Officer Archaeologist Architect Archivist Assessor/Supervisor (Income Tax) Assistant Teacher I (B.C.S) Budget Analyst Budget Officer Carbonate Petographer City Engineer Communications Engineer Curriculum Coordinator I Director Laboratory Services Economist Electrical Engineer Electronics Technician Environmental Officer Executive Engineer
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Finance Officer III (Degree)
Financial Analyst
Fisheries Officer
Forest Officer
Geologist
Geophysicist
Health Education Officer
Health Educator
Instructor of Midwives
Lands Officer I
Lecturer - Bze. Col. of Agric. (Grad)
Lecturer - Bze. Teachers Col. (Grad)
Lecturer - Bze. Technical Col. (Grad)
Lecturer/Supervisor - B.T.C. (Grad)
Librarian
Livestock Officer
Matron II qru
Mechanical Engineer
Meteorologist
Micro Paleontologist
Pharmacist
Physical Planner 1
Planner Statistician
Principal Public Health Inspector
Project Officer
Protected Areas Officer
Quantity Surveyor
Radio Engineer
Sanitary Engineer
Seed Technologist
Seismic Interpreter
Sr. Public Health Nurse qru
Surveyor I
System Administrator/Technician
Teacher - Primary Schools (Grad)
Teacher - Secondary Schools (Grad)
Telecommunications Officer
Training Officer III (Degree)
Vice-Prn. - Primary Schools (Grad)
Wildlife Officer

NEW PAY SCALE 17	23,580 x 996 - 42,504
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Job Title:-	Administrative Education Officer Auditor Collector of Customs Education Officer II Matron I qru Principal Tutor qru Principal - Primary School (Grad) Secondary Curriculum Officer Sr. Inspector (VAT-Bze. City) Statistician II Supervisor Public Health Nurse qru Supervisor/Assessor (I/Tax)
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NEW PAY SCALE 18	23,784 x 1032 - 43,392
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|-------------|---|
| Job Title:- | Administrative Officer II
Assistant Chief Election Officer
Assistant Commissioner of Transport
Assistant Fire Chief
Assistant Government Printer
Assistant Housing & Planning Officer
Assistant Registrar of Co-op/Credit Union
Assistant Superintendent of Prisons
Deputy Director Human Development
Finance Officer II
Telecommunications Officer
Training Officer II
Vice-Prn. - Secondary School (Non-Grad) |
|-------------|---|

NEW PAY SCALE 19	25,608 x 1,056 - 45,672
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|-------------|--|
| Job Title:- | Assistant Manager (C.E.T)
Assistant Postmaster General
Deputy Chief Meteorologist
Deputy Director Civil Aviation
Deputy Director Refugee
Deputy Labour Commissioner
Deputy Registrar General
District Lands & Survey Officer
Hospital Administrator
Mechanical Workshop Administrator
Population Policy Planner
Principal Librarian
Principal Sec. Schools (without degree)
Social Planner
Statistician I
Supervisor (VAT)
Vice Principal Secondary Schools (Grad) |
|-------------|--|

NEW PAY SCALE 20	26,196 x 1,200 - 48,996
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- | | |
|-------------|--|
| Job Title:- | Agricultural Chemist
Agricultural Economist
Agricultural Education Officer
Agricultural Irrigation Officer
Agricultural Statistician
Agronomist I
Biochemist
Clinical Psychologist
Crown Counsel/Magistrate II
Dental Surgeon
Entomologist
Interns
Medical Officer II
Plant Pathologist
Principal - Bze. Col. of Agric. (Non-Grad) |
|-------------|--|

Principal - Bze. Jr. Sch. of Agric. (Non-Grad)
Principal - Sec. Sch. (1st Degree)
Sr. Environmental Officer
Sr. Lands Officer
Sr. Valuer

NEW PAY SCALE 21	27,912 x 1,200 - 50,712
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Job Title:-	Administrative Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Deputy Comptroller - VAT Assistant Director Imm. & Nat. Crown Counsel/Magistrate I Education Officer I Finance Officer I Legal Officer Medical Officer I Principal Bze. Col. of Agric. (Grad) Principal - Secondary Schools (Grad) Sr. Fisheries Officer Sr. Surveyor Training Officer I Veterinary Officer
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NEW PAY SCALE 22	28,704 x 1,200 - 51,504
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Job Title:-	Chief Training Officer Manager (C.E.T) Principal - Bze. Col. of Agric. (Masters) Principal - Secondary Schools (Masters)
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NEW PAY SCALE 23	29,736 x 1,200 - 52,536
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Job Title:-	Agricultural Economist Anaesthetist (EP 33852) Chest Physician (EP 33852) Chief Valuer Curriculum Development Officer Deputy Chief Engineer Deputy Chief Statistician Director - Geological Services District Lands & Survey Officer General Surgeon (EP 33180) Hydrologist Engineer Mechanical Workshop Manager Medical Officer of Health (EP 33852) Obstetrician/Gynaecologist (EP 33852) Ophthalmologist (EP 33852) Pathologist (EP 33852) Pediatrician (EP 33852)
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Physician Specialist (EP 33852)
Principal Agricultural Officer
Principal Education Officer
Principal Forest Officer (Conservation)
Principal Investment Officer
Principal Lands Information Officer
Principal Lands Officer
Principal Nursing Officer
Principal Surveyor
Psychiatrist/Neurologist (EP 33852)
Radiologist (EP 33852)
Registrar of Lands
Specialist
Sr. Budget Analyst
Sr. Crown Counsel
Sr. Dental Surgeon
Sr. Economist
Sr. Executive Engineer
Sr. Financial Analyst
Sr. Magistrate
Sr. Project Officer
Veterinary Investigation Officer

NEW PAY SCALE 24	30,756 x 1,200 - 53,556
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Job Title:-
Chief Analyst (Forensic)
Chief Hydrologist
Curriculum Development Officer (Masters)
Deputy Chief Education Officer
Deputy Commissioner of Lands & Survey
Deputy Comptroller of VAT
Director Education and Rehabilitation
Director International Affairs
Director Population Unit
Minister/Counsellor
Principal Education Officer (Masters)
Principal Secondary/Tertiary (Grad)
Principal Veterinary Officer
Vice-Prin. - Bze. Teachers College
Vice-Prin. - Bze. Technical College

NEW PAY SCALE 25	34,884 x 1,200 - 57,684
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Job Title:-
Accountant General
Archaeological Commissioner
Chairperson P.S.C
Chief Agricultural Officer
Chief Archivist
Chief Education Officer
Chief Election Officer
Chief Engineer
Chief Environmental Officer
Chief Forest Officer
Chief Information Officer
Chief Librarian

Chief Magistrate
Chief Meteorologist
Chief Statistician
Commissioner of Income Tax
Commissioner of Lands & Surveys
Commissioner of Transport
Comptroller of Customs
Deputy Registrar of Ships
Director Bureau of Standards
Director Civil Aviation
Director Electricity
Director Health Services
Director Immigration & Nationality
Director P.S.I.P.
Director Refugee
Director Social Development
Director Telecommunications
Director Womens' Affairs
Director Youth Development
Fire Chief
Fisheries Administrator
Government Printer
Housing & Planning Officer
Judge (Family Court)
Labour Commissioner
Law Revision Counsel
Legal Draftsman
Policy Analyst
Postmaster General
Principal - Bze. Teachers College
Principal - Bze. Technical College
Registrar General & Registrar/Supreme Court
Registrar of Co-op/Credit Union
Superintendent of Prisons
System Programmer/Analyst
Under Secretary - Finance

NEW PAY SCALE 26	36,708 x 1,200 - 59,508
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Job Title:-	Adviser Ambassador Auditor General Clerk (National Assembly) Consul General Coordinator (N.S.C.S) Coordinator General - D O C Cultural Director Executive Officer High Commissioner Inland Revenue Commissioner
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NEW PAY SCALE 27	42,132 x 1,200 - 61,332
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Job Title:-	Cabinet Secretary Deputy Financial Secretary
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NEW PAY SCALE 28	43,968 x 1,200 - 63,168
Job Title:-	Director of Public Prosecutions Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAY SCALE 29	45,804 x 1,200 - 65,004
Job Title:-	Financial Secretary
NEW PAY SCALE 30	47,628 x 1,200 - 66,828
Job Title:-	Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	36,624 x 1,260 - 54,264
Job Title:-	Commissioner of Police
NEW PAY SCALE P2	34,932 x 1,260 - 46,272
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	31,776 x 1,260 - 43,116
Job Title:-	Assistant Commissioner of Police
NEW PAY SCALE P4	29,088 x 1,104 - 39,024
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	25,164 x 1008 - 29,196 EB 30,204 X 1008 - 34,236
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	21,756 x 768 - 24,828 EB 25,596 X 768 - 28,668
Job Title:-	Assistant Superintendent of Police (A.S.P)

NEW PAY SCALE P7	18,900 x 696 - 21,684 EB 22,380 X 696 - 25,164
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Job Title:- Inspector of Police

NEW PAY SCALE P8	16,764 x 684 - 19,500 EB 20,184 X 684 - 22,920
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Job Title:- Assistant Inspector of Police (A.I.P)

NEW PAY SCALE P9	15,360 x 660 - 18,660 EB 19,320 X 660 - 21,960
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Job Title:- Sergeant

NEW PAY SCALE P10	12,924 x 624 - 16,044 EB 16,668 X 624 - 19,788
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Job Title:- Corporal

NEW PAY SCALE P11	9,552 X 576 - 14,736 EB 15,312 X 576 - 17,616
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Job Title:- Police Constables (Recruits)

High School graduates with 2 or more CXC

passes enter at \$10,704 after passing out)

OCCUPATION CATEGORIES IN THE PRISON SERVICE

NEW PAY SCALE P7	18,000 x 624 - 20,496 EB 21,132 X 624 - 23,628
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Job Title:-	Chief Officer - Prison
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NEW PAY SCALE P8	15,960 x 612 - 18,408 EB 19,020 X 612 - 21,468
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Job Title:-	Prison Cadet
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NEW PAY SCALE P9	14,220 x 612 - 17,280 EB 17,892 X 612 - 20,340
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Job Title:-	Deputy Chief Officer - Prison
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NEW PAY SCALE P10	11,964 x 576 - 14,844 EB 15,408 X 576 - 18,288
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Job Title:-	Principal Officer - Prisons
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NEW PAY SCALE P11	8,844 x 528 - 13,596 EB 14,112 X 528 - 16,224
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Job Title:-	Prison Officers
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APPENDIX E - 1

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 34 S.I. 101/87

EXISTING RATES

See Below

(Landing Fees, Airfields) AIR NAVIGATION (S.I. 57/82, 20/84, 37/85)
(Housing & Parking Fees)

(Rents of Airport Facilities)

Tax on fuel at Airport Air Navigation (S.I. 57/82)

Light Dues; Chapter 191 (S.I. 28/66)

Tonnage and Wharf Dues; Chapter 191 Last Amended in 1973 (S.I. 19/73)

Landing Fees; Chapter 191 Last Amended in 1973 (S.I. 18/73)

EXISTING RATES

THE SHEDULE

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT TRANS-SHIPMENT AND RE-EXPORT WINE AND BEER	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-ESPORT WINE AND BEER	2% AD VALOREM (S.I. 125/89)
3	CIGARETTES	\$4.00 PER 1,000 (THOUSAND CIGARETTES
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM (S.I. 125/89)
5	LUMBER	1.5% AD VALOREM (S.I. 13/91)
6	ALL OTHER GOODS	1.5% AD VALOREM (S.I 13/91)
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	\$500.00 EACH \$100.00 EACH \$50.00 EACH

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S.I. No. 101/87

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES

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

2. EXCISE ON SPIRIT AND BEER

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

	RUM	
	Act 15/96	\$30.00
	Act 9/86	\$30.00
Methylated Spirit	per gal	\$0.15

Excise duty on Beer is in accordance with Chapter 224 - per gal \$1.80 per gallon.

3. EXCISE ON CIGARS AND CIGARETTES

Second Schedule to Chapter 38 as follows:-

TOBACCO

Act 15/96

A. Cigars

1) Weighting not more than 3 lbs. per 1000 cigars.... per 100 \$0.30

2) Weighting more than 3 lbs. per 1000 cigars..... per 100 \$0.75

B. Cigarettes

1) Weighting not more than 3 lbs. per 1000 cigarettes. per 100 \$2.00

2) Weighting more than 3 lbs. per 1000 cigarettes..... per 100 \$2.30

Manufactures Other Kinds..... per 100 \$1.00

4. EXCISE ON AERATED WATERS

Aerated Water-Pints-12 fl. oz., \$0.0325 Second Schedule Chapter 48 as amended Act 15/96.

More than 12 fl. oz. but NOT exceeding 17 fl. oz., \$0.0408

5. HEAD 0101 TAXES ON INCOME AND PROFITS

APPENDIX E - 3

Income Tax Chapter 46 amended by 7/82, 3/84, 20/84, 6/85, 27/87, 32/87, 4/87, 9/91, 3/92, 16/94, 19/98.

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of 19600.

25%

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

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

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

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

RATES OF TAX

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	0.75%
(bb) Reciepts of service stations from the sale of fuel and lubricants	0.75%
(c) Receipts from other trade or business	1.25%
(d) Rents, royalties, premiums and any other receipts from real royalty	1.25%
(e) Receipts from a profession, vocation or occupation	4.0%
(f) Receipts of an insurance company licensed under the Insurance Act	1.5%
(g) Commissions, royalties, discounts, dividends, winnings from lotteries and interests on loans paid to non-residents.	15.0%

Provided that in the following cases the rate shall be 5%:-
Commissions of less than \$25000.

(h) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act provided that in the case of a financial institution which falls within a "PIC Group" as defined in section 115 of the International Companies Act, (as amended by act No. 14 of 1995), the rate shall be 4%.	10.0%
(i) 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
- (j) Receipts of entities providing telecommunication services 19.0%

6. LAND TAX

Land Tax Act No. 16/82

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "unimproved value" of the land. The rate applies to all type of land S. I. 15/1983

Land speculation fee 5% of Unimproved value(over 300 acres)

7. ENTERTAINMENT TAX

Chapter 41. Act No. 19/85

There shall be 10% tax on all payments for admission to an entertainment as defined by this Act.

8. STAMP DUTIES

Chapter 51 Amended 10/81, 12/82, 1/84, 1/86

9. TOLL FEES

Public Roads. Chapter 195. instituted in 1967 (S.I. 19)

10. TOWER HILL BRIDGE

Authority Fees S.I. 56/69.

EXISTING RATES

Motor Cycle	\$0.25
Taxis not exceeding 4,000 lbs. tare	\$0.75
Taxis exceeding 4,000 lbs tare	\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	\$0.75
Private Motor Vehicles exceeding 4,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	\$2.00
Tractors and trailers not exceeding 4,000 lbs tare	\$1.00
Tractors and trailers exceeding 4,000 lbs tare	\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	\$2.00

11. TRAVEL TAX

Departure Tax Act 25/89. Existing rate per passenger

- (a) at any international airport \$30.00

12. REVENUE REPLACEMENT DUTY

Chapter 48. Duty introduced on May 1972 revoked and replaced by S.I. 20/76, Amended S.I. 10/81, 18/82, 88/82, 90/82, 11/83, 19/84, 39/84, 81/85, 29/86, 36/86, 41/86, 42/86, 91/86, 29/87, 41/87, 86/87, 60/89, 85/89, 126/89, 127/89, 128/89, 130/89, 1/90, 1/90, 3/90, 4/90, 9/90, 10/90, 161/91, 86/97.

(This is a consolidation exercise only and no changes in the rates are being affected. However, the Customs Cooperative Council Nomenclature (CCCN) tariff heading have been replaced by the Harmonized System (H.S.) tariff heading)

ITEMS	RATE OF DUTY
a. Sugar confectionery (not containing cocoa)	15%
b. Perfumery, cosmetic and toilet preparations (other than) bayrum, shampoo, tooth- paste and toothpowder personal deodorant and antiperspirant	25%
c. Motorcars, Broncos, blazers, landrovers, vans, wagons and other similar type vehicles with more than four cylinders and with an engine size greater than 3.0 litres capacity	5%
d. Photographic cameras	5%
e. Cinematographic cameras, recorders, projectors, sound and sound reproducers, any combination of these articles	5%
f. Pockets watches, wristwatches and other watches including stopwatches	5%
g. Records, tapes and other sound or similar sound including matrices and masters for the production of records, but excluding data cartridge, tape, CD ROM and diskettes	25%
h. Beer made from malt	\$20.92 per Imperial Gallon
i. Cigarettes	\$58.33 per lb.
j. Aviation Spirits	\$1.15 per Imperial Gallon
k. Other motor spirit:- (i) Premium Gasoline (ii) Regular Gasoline	\$2.11 per Imperial Gallon \$2.41 per Imperial Gallon
l. Distillate fuel	\$1.27 per Imperial Gallon
m. Whisky	\$35.00 per Imperial Gallon

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n. Brandy	\$35.00 per Imperial Gallon
o. Liquors, Vodka, Cordials	\$35.00 per Imperial Gallon
p. Gin	\$35.00 per Imperial Gallon
q. Kerosene	\$.48 per Imperial Gallon
r. Fertilizer	2%
s. Trucks (g.v.w. not exceeding five tonnes) (i) with more than four cylinders and with an engine size greater than 3.0 litres capacity	15%
t. Road tractors for semitrailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
u. Aerated Waters	30% of c/f value
v. Doors, windows and their frames and thresholds for doors- whether unassembled or disassembled	15%
w. Mosquito screen frames of aluminum	15%
x. Hurricane shutters of aluminum	15%
y. Unworked Galvanized storm shutters	15%
z. Hurricane shutters of Galvanized steel	15%
aa. S.I. 86/97 Doors windows and frames S.I. 33/99	
ab. Fruit juices(including grape and vegetable juice) must be unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	25%
ac. Dehydrated coconut products	10%
ad. Bacon	10%
ae. Hams	10%
af. Salami sauges	10%
ag. Pork Sausage(including morcia and longanb	10%
ah. Beef Sauge(including mortadella)	10%
ai. Seasoned ground beef and seasoned meats	10%

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ak. Jams and jellies	10%
al. Ice Cream	30%
am. Peanut butter	50%
an. Other(bottled water)	50%
ao. Waters, including mineral waters and aerated waters containing added sugar or other sweetening matter or flavoured and other non-alcoholic beverages, not including fruit or vegetable juices in aa.	30%

NOTE:- m to p RRD shall not apply to such goods imported from any country outside the CARICOM area as per S.I. 90/82.

13. SALES TAX

The Sales Tax Act, 1999 (Act #8 of 1999) provides under section 13 for Sales Tax to be charged:-

- (a)on the importation into Belize of goods and prescribed services; and
- (b)on the commercial supply within Belize of goods(whether produced in Belize or elsewhere) or prescribed services.

Section 15 of the Act provides for the tax to be levied at 8% with the exception of Zero Rated and Exempt Goods and Services as listed at Section 15 of the Act and at 12% on alcohol, tobacco and fuel.

14. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 192 S.I. 85/84, Amended S.I. 7/86, 117/93.

(i) Motor cycles and Tricycles	\$62.50
(ii) Motor cycles with side cars	\$93.75
(iii) Taxis not exceeding 2,000 lbs tare	\$80.00
(iv) Taxis exceeding 2,000 and not 3,000 lbs tare	\$100.00
(v) Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi) Taxis exceeding 4,000 lbs tare	\$165.00
(vii) Motor Omnibuses with seating accommodation for not more than twelve passengers	\$187.50
(viii) Motor Omnibuses with seating accommodation for more than twelve passengers	\$312.50
(ix) Goods vehicles not exceeding 3,000 lbs tare	\$156.25
(x) Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$187.50
(xi) Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$312.50
(xii) Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) to (xi)	HALF RATE
(xiii) Freight passenger vehicles, the rates prescribed in paragraphs (ix) and (x) plus	\$31.25

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(xiv) Motor vehicle constructed and used solely as hearses	\$187.50
(xv) Trailers used exclusively in connection with Agriculture	FREE
(xvi) Other Trailers	\$62.50
(xvii) Tractor used exclusively in connection with agriculture	FREE
(xviii) Other Tractors	\$62.50
(xix) Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
(a) Not exceeding 3,000 lbs tare	\$125.00
(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$187.50
(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$250.00
(d) Exceeding 10,000 lbs tare	\$312.50
(xx) Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF

RATE

B. Other Fees and Duties

(i) Driving Permit (per annum)	\$20.00
(ii) Learners License (per annum)	\$20.00
(iii) For every driving test	\$20.00
(iv) Any duplicate or copy of a license or permit authorized or required to be used	\$5.00
(v) Registration of any motor vehicle or trailer including certified extract	\$25.00

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(vi) Certified extract of entry of motor vehicles record other than on registration	\$5.00
(vii) Amendment of any record or license or change of ownership	\$5.00
(viii) Any other amendment of any record or license	\$5.00
(ix) Dealers license	\$500.00

C. Liquor Licenses Chapter 117 and Act No. 2 of 1983

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan		Elsewhere
(a) a publican's general license	\$1,500.00	\$900.00
(b) a shop license	\$600.00	\$250.00
(c) a malt license	\$350.00	\$200.00
(d) a beer license	\$150.00	\$100.00
(e) a hotel license	\$900.00	\$600.00
(f) a restaurant license	\$600.00	\$250.00
(g) a publican's special license	\$1,200.00	\$750.00
(h) a member's club license	\$500.00	\$500.00
(i) a vessel license	\$200.00	\$200.00
(j) a special license (for each occasion)	\$25.00	\$25.00

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Banks and Financial Institutions Act

Banks : in the case of Bank, a minimum fee of \$25,000
Chapter 215 S. I. 19/82, 117/86, 117/93, Banks and Financial Institutions Act # 13 of 1995.

E. Insurance Companies

Registration - \$5,000 plus 2.5% of the gross Premiums collected, Chapter 208 Sec 23 - Deposit 10 percent of net of insurance premium collected or \$12,000 for local Companies, and \$100,000 for Foreign Companies, whichever is greater.

F. Air Services Licenses As amended in 1973 (S. I. 11/73)

- (a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize
- (b) \$250.00 in respect of any other license.
- (c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.

G. Wild Game Licenses S.I 30/1980 - Wild Life Protection Act 4/81

Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

A Dealer's Annual License	\$200.00
A Visiting Hunter License	\$100.00
A Local-hunter License	\$10.00
An Annual Game License:- To Nationals	\$500.00
To Others	\$1,000.00

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H. Firewood and Charcoal SI 56/1995

Permits for:

Firewood for sale annual permit to cut, expiring 31 st December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 st December	\$50.00
Quantity Permits:	
Firewood per cord (according to quality or locality)	\$40.00 to \$100.00
I. Minor Produce SI 56/1995	
Cohune Nuts	\$20.00 per ton
Mangrove Bark	\$.10 per bag
Copal Gum, Licence to Bleed(max 100lbs)	\$.20 per lb
Orchids, Bromeliads and other Wild Ornamentals (permit to collect)	\$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

RENT AND ROYALTIES

Royalties on Forest Produce. S. I. 37/1980

Local Name	Botanical Name	Rate per tree	Alternative rate per cubic foot of tree (true cylindrical volume bark)
Honduras Mahogany	Swietenia Macrophylla		1.24
Bastard Mahogany	Mosquitoxylun jamaicense	8.00	12
Cedar	Cedrela Mexicana		1.25
Banak	Virola Koschyni	16.00	24
Mayflower	Tabebuia Pentaphylla	17.00	52
Pine	Pinus Caribaea	14.00	34
Podo (Cypress)	Podocarpus at Guemalnesis	14.00	28
Santa Maria	Calophyllum Brasilliene Varrejoi	16.00	24
Tubroos	Enterolobium Cyclocarpum	8.00	12
Yemiri (San Juan)	Vochysia Hondurensis	16.00	24
Barba Jolote	Acacia & Pithecolobium spp.	16.00	24
Cabbage Bark	Lonchocarpus Castilloi	16.00	24
Carbon	Tetragastria 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)	Treminnlia Amazonia	8.00	12
Bullhoof(Male)	Drypetes brownie	8.00	12
Salmwood	Cordia Allidora	14.00	20
Sapodilla (dead tree only)	Achras Zapata	16.00	30
Tamarind	Acacia & Pithecolobium spp.	8.00	12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	8.00	12
Billy Webb	Sweetia Panamensia	16.00	30
Bullet Tree	Bucida Buceras	16.00	30
Ceiba (cotton tree)	Ceiba Octidentalis	8.00	12
Cortez	Tabebuia Chrysantha	14.00	30
Ironwood	Dialium Guianense	8.00	12
Prickly Yellow	Danthozylum spp.	8.00	12
Whaika Chewstick	Syphonia Gioblifria	8.00	12
Chechom	Metopium Brownei	14.00	30
(Black Poison Wood)			
Mylady	Aspidosperma spp.	16.00	30

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Silion (Silly Young)	Lucuma & Siderhylon spp.	16.00	30
Grandillo	Playmiscium Yucatanum	14.00	30
Mopola	Bernoulia Flammea Bombax Ellipticum	8.00	12
Negrito	Simaruba Glauca	8.00	12
Polak (Balsa)	Ochroma lagopus	8.00	12
Provision Tree	Pachira Aquatica	8.00	12
Quamwood	Schizolobium Paraphybum	8.00	12
Redwood (Ridge)	Mosquitzyllum Jamaicense	8.00	12
Redwood	Ethyroxylon aerclatum	8.00	12
Madre Cocoa	Gliricidia Sepium	4.00	12
Mangrove	Phrizophora Laguncularia & Avicenniaspp.	1.00	
Botan Palm	Sabal spp.	.40	
Cabbage Palm	Roystonea Oleraces	.40	
Moho	Heliocarpus & Belotia spp.	.40	
Mylady Poles	Asipidosperma Malgalocarpon	.40	
Rosewood	Dalbergia Stevensonii	60.00	
Zirocote	Cordia Dodecandra	60.00	
Fustic	Cholorophora Tinctoria	34.00	
Logwood	Haenatoxylum Campechianum	34.00	
Palonulatto	Astronium Graveolcas	20.00	34

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:- (a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

POST OFFICE

Rent of P.O. Boxes last amended in 1991 (S.I. No. 160/91)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$25.00 per annum and for cargo boxes \$50.00 per annum. In addition to the rental a deoposit of \$25.00 is payable at the time of rental.