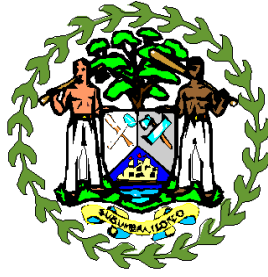


BELIZE



APPROVED
ESTIMATES
OF
REVENUE
AND
EXPENDITURE
FOR
FISCAL YEAR

2007/2008

AS PASSED BY THE
HOUSE OF REPRESENTATIVES
ON FRIDAY MARCH 16th, 2007

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2007/2008

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 Public Service Commission.

3: Wages (Un-established Staff)

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

4: Social Security

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

5: Honorarium

Self Explanatory

6: Ex Gratia Payments to Staff

Self Explanatory

31: TRAVEL AND SUBSISTENCE

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

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

2: Mileage Allowance

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

3: Subsistence Allowance

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

Self-explanatory.

3: Medical Supplies

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

4: Uniforms

Self-explanatory.

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22 Insurance- Other

Self Explanatory

41: OPERATING COSTS

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

Self Explanatory- Does not include wages.

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

Self Explanatory.

7: Maintenance of Laboratory Equipment

Self Explanatory.

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

Self Explanatory.

10: Purchase of Vehicle Parts

Self Explanatory.

43: TRAINING

1: Course Costs

Self Explanatory.

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

44: EX-GRATIA PAYMENTS

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

45: PENSIONS

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 2007/2008
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

| HEAD | MINISTRY/DEPARTMENT | ACCOUNTING OFFICER |
|---|---|--------------------------------------|
| | | |
| 1101 - 1102 | Office of the Governor General | Administrative Officer |
| 1201 - 1213 | Judiciary | Registrar General |
| 1204 - 1211 | Magistracy Department | Chief Magistrate |
| 1301 - 1305 | Legislature | Clerk, National Assembly |
| 1403 | Public Services Commission | Director, Public Services Commission |
| 1704 1408 - 1413 | Office of Governance | Director, Office of Governance |
| 1501 - 1502 | Director of Public Prosecutions | Director of Public Prosecutions |
| 1601 - 1602 | Auditor General | Auditor General |
| 1701 | Office of the Prime Minister and Cabinet | Secretary to the Cabinet |
| 1801 - 1845 2804 | Ministry of Finance | Financial Secretary |
| 1807 - 1820 | Treasury Department | Accountant General |
| 1821 - 1826 | Customs & Excise Department | Comptroller of Customs |
| 1827 - 1830 | General Sales Tax Department | Commissioner of General Sales Tax |
| 1831 - 1838 | Income Tax Department | Commissioner of Income Tax |
| 1840 - 1843 | Pensions | Accountant General |
| 1839 - 1839 | Central Statistical Office | Chief Statistician |
| 1901 - 1916 3501 3315 - 3322 | Ministry of Health, Local Government, Transport & Communication | Chief Executive Officer |
| 2001 - 2015 3202 | Ministry of Foreign Affairs and Foreign Trade | Chief Executive Officer |
| 2101 - 2173 3503 | Ministry of Education And Labour | Chief Executive Officer |
| 2201 - 2213 | Ministry of Agriculture and Fisheries | Chief Executive Officer |
| 2301 - 2331 2603 | Ministry of Natural Resources and the Environment | Chief Executive Officer |
| 3309 - 3314 1702 - 2501 2502 - 3104 | Ministry of Tourism, Information and NEMO | Chief Executive Officer |
| 2701 - 2716 | Ministry of Human Development | Chief Executive Officer |
| 2901 - 2919 | Ministry of Works | Chief Executive Officer |
| 2601 3006 - 3030 3031 - 3032 3033 - 3302 | Ministry of Home Affairs and Public Utilities | Chief Executive Officer |
| 3101 - 3103 | Attorney General's Ministry | Solicitor General |
| 3201 3404 - 3408 1405 | Ministry of National Development, Investment & Culture | Chief Executive Officer |
| 3001 - 3005 3301 - 3305 2505 - 2506 | Ministry of Defence, Housing, Youth and Sports | Secretary to the Cabinet |

PART I

RECURRENT ESTIMATES

RECURRENT REVENUE

**CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2007/2008**

| | APPROVED ESTIMATES 2006/2007 | REVISED BUDGET 2006/2007 | APPROVED ESTIMATES 2007/2008 |
|---|------------------------------------|-----------------------------|---------------------------------|
| TOTAL REVENUES AND GRANTS | 598,648,177 | 626,885,289 | 678,522,913 |
| RECURRENT REVENUE | | | |
| TAX REVENUE | 513,901,622 | 528,837,402 | 593,922,989 |
| Income and profits | 135,067,420 | 136,279,526 | 170,256,298 |
| Taxes on property | 6,115,000 | 5,316,191 | 5,617,722 |
| Taxes on international trade and transactions | 170,427,516 | 164,281,950 | 180,138,867 |
| Taxes on goods and services | 202,291,685 | 222,959,735 | 237,910,103 |
| NON-TAX REVENUE | 49,043,206 | 53,519,944 | 56,998,180 |
| Property Income | 4,500,000 | 4,500,000 | 7,700,000 |
| Licenses | 11,179,600 | 10,248,700 | 10,423,300 |
| Other | 33,363,606 | 38,771,244 | 38,874,880 |
| TOTAL RECURRENT REVENUE | 562,944,828 | 582,357,346 | 650,921,169 |
| CAPITAL REVENUES: | | | |
| SALE OF CROWN LANDS | 7,172,500 | 5,388,577 | 6,797,524 |
| RETURN OF EQUITY | - | 4,292,698 | 3,328,909 |
| TOTAL CAPITAL REVENUES | 7,172,500 | 9,681,275 | 10,126,433 |
| GRANTS & DEBT SERVICE RECEIPTS | 28,530,849 | 34,846,668 | 17,475,311 |
| TOTAL EXPENDITURES | 667,901,273 | 702,905,572 | 703,235,731 |
| RECURRENT EXPENDITURE | | | |
| PERSONAL EMOLUMENTS | 223,564,558 | 220,259,920 | 235,313,278 |
| DEBT SERVICE-INTEREST & OTHER CHARGES | 145,571,920 | 169,528,568 | 107,938,208 |
| PENSIONS | 39,802,215 | 39,802,215 | 39,019,482 |
| GOODS & SERVICES | 152,746,569 | 159,681,570 | 202,965,322 |
| TOTAL RECURRENT EXPENDITURE | 561,685,262 | 589,272,273 | 585,236,290 |
| CAPITAL EXPENDITURES | | | |
| CAPITAL II EXPENDITURES | 54,157,460 | 79,948,328 | 49,956,293 |
| CAPITAL III EXPENDITURES | 48,850,551 | 30,476,972 | 64,835,148 |
| CAPITAL TRANSFER & NET LENDING | 3,208,000 | 3,208,000 | 3,208,000 |
| TOTAL CAPITAL EXPENDITURES | 106,216,011 | 113,633,300 | 117,999,441 |
| RECURRENT SURPLUS/[DEFICIT] | 1,259,566 | (6,914,926) | 65,684,879 |
| PRIMARY SURPLUS [DEFICIT] | 76,318,824 | 93,508,285 | 83,225,390 |
| OVERALL SURPLUS/[DEFICIT] | (69,253,096) | (76,020,283) | (24,712,818) |
| AMORTIZATION | (122,982,893) | (99,123,682) | (61,653,891) |
| FINANCING | (192,235,989) | (175,143,965) | (86,366,709) |
| GDP (in billions of Bz\$) | 2.414 | 2.428 | 2.558 |
| OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP | -2.87% | -3.13% | -0.97% |
| PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP | 3.16% | 3.85% | 3.25% |

| SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES | | | | | | |
|--|---|---|--|---|-------------------------------------|--------------------------------------|
| CATEGORY NO. | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1 - 3 | 5 ACTUAL OUT-TURN 2005/2006 |
| 01 | TAX REVENUE | 593,922,989 | 528,837,402 | 513,901,622 | 80,021,368 | 474,746,300 |
| 02 | NON-TAX REVENUE | 44,189,750 | 44,893,593 | 38,775,752 | 5,413,998 | 40,670,304 |
| 04 | TRANSFERS | 7,700,000 | 4,500,000 | 4,500,000 | 3,200,000 | 8,588,338 |
| 05 | OTHER FINANCIAL RESOURCES | 5,108,430 | 4,126,351 | 6,477,616 | (1,369,186) | 5,833,424 |
| TOTAL RECURRENT REVENUE | | 650,921,169 | 582,357,346 | 563,654,990 | 87,266,180 | 529,838,367 |
| 06 | CAPITAL REVENUE | 10,126,433 | 9,681,275 | 7,172,500 | 2,953,933 | 7,150,196 |
| 09 | GRANTS | 17,475,311 | 34,846,668 | 28,530,849 | (11,055,538) | 22,917,230 |
| TOTAL REVENUE AND GRANTS | | 678,522,913 | 626,885,289 | 599,358,339 | 79,164,574 | 559,905,794 |
| | | | | | | |
| 08 | CAPITAL III - PROJECT DISBURSEMENTS OTHER LOAN DISBURSEMENTS | 40,821,562 55,000,000 | 15,436,980 154,661,000 | 32,936,980 161,042,320 | 7,884,582 (95,657,738) | 108,953,360 |
| TOTAL LOAN DISBURSEMENTS | | 95,821,562 | 170,097,980 | 193,979,300 | (87,773,156) | 108,953,360 |
| | | | | | | |
| TOTAL RECEIPTS (REVENUE+GRANTS+LOANS) | | 774,344,475 | 796,983,269 | 793,337,639 | (8,608,582) | 668,859,154 |

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT REVENUE
FOR THE FISCAL YEAR 2007/2008

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

| CATEGORY NO. | HEAD NO/ LINE-ITEM | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1 - 3 | 5 ACTUAL REVENUE 2005/2006 |
|-------------------------|-----------------------|---|---|--|---|-------------------------------------|-------------------------------------|
| 01 | | TAX REVENUE | 593,922,989 | 528,837,402 | 513,901,622 | 80,021,368 | 474,746,300 |
| | 101 | Taxes on Income & Profits | 170,256,298 | 136,279,526 | 135,067,420 | 35,188,877 | 129,457,848 |
| | 102 | Taxes on Property | 5,617,722 | 5,316,191 | 6,115,000 | (497,278) | 5,519,356 |
| | 103 | Taxes on International Trade & Transactions | 180,138,867 | 164,281,950 | 170,427,516 | 9,711,351 | 177,370,476 |
| | 104 | Taxes on Goods, Transactions & Services | 237,910,103 | 222,959,735 | 202,291,685 | 35,618,418 | 162,398,620 |
| 02 | | NON-TAX REVENUE | 25,517,650 | 26,044,904 | 21,527,458 | 5,195,192 | 19,950,082 |
| | 201 | Licences | 10,423,300 | 10,248,700 | 11,179,600 | 448,700 | 10,246,835 |
| | 202 | Rents & Royalties | 15,094,350 | 15,796,204 | 10,347,858 | 4,746,492 | 9,703,247 |
| 03 | | OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.) | 18,672,100 | 18,848,689 | 17,248,294 | (372,072) | 20,720,222 |
| | 301 | Judiciary | 2,525,000 | 2,470,299 | 2,660,231 | (135,231) | 2,614,507 |
| | 302 | Audit | - | - | 9,000 | (9,000) | 8,200 |
| | 303 | Ministry of Finance | 1,893,000 | 4,120,440 | 1,452,583 | 440,417 | 5,614,553 |
| | 304 | Ministry of Education | 1,510,000 | 10,000 | 10,000 | - | 10,420 |
| | 305 | Ministry of Agriculture and Fisheries | 592,000 | - | - | 592,000 | - |
| | 306 | Ministry of Natural Resources, the Environment and Local Gov't. | 325,000 | 82,043 | 105,300 | 219,700 | 99,147 |
| | 307 | Ministry of Health and Labour | 2,752,000 | 2,881,486 | 3,885,247 | (1,429,125) | 3,931,425 |
| | 309 | Ministry of Home Affairs and Public Utilities | 8,555,000 | 8,796,284 | 8,050,861 | 504,139 | 7,995,599 |
| | 311 | Ministry of Works, Transport and Communications | 400,100 | 426,137 | 475,072 | (74,972) | 446,372 |
| | | Ministry of National Development, Investment & Culture | 120,000 | 62,000 | 600,000 | (480,000) | - |
| 04 | | TRANSFERS | 7,700,000 | 4,500,000 | 4,500,000 | 3,200,000 | 8,588,338 |
| | 401 | Transfers | 7,700,000 | 4,500,000 | 4,500,000 | 3,200,000 | 8,588,338 |
| 05 | | OTHER FINANCIAL RESOURCES | 5,108,430 | 4,126,351 | 6,477,616 | (1,369,186) | 5,833,424 |
| | 501 | Repayment of Old Loans | 5,108,430 | 4,126,351 | 6,477,616 | (1,369,186) | 5,833,424 |
| TOTAL RECURRENT REVENUE | | | 650,921,169 | 582,357,346 | 563,654,990 | 86,675,302 | 529,838,367 |

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT REVENUE
FOR THE FISCAL YEAR 2007/2008

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

| CATEGORY NO. | HEAD NO/ LINE-ITEM | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1 - 3 | 5 ACTUAL REVENUE 2005/2006 |
|---|-----------------------|--|---|--|---|-------------------------------------|-------------------------------------|
| | 101 | TAXES ON INCOME AND PROFITS | | | | | |
| | 10101 | Income Tax (PAYE) | 38,354,815 | 36,183,788 | 36,183,788 | 2,171,027 | 35,368,694 |
| | 10102 | Income Tax (Companies) | 20,000,000 | - | 150,000 | 19,850,000 | 125,909 |
| | 10103 | Income Tax (Arrears) | 1,272,000 | 1,200,000 | 1,400,000 | (128,000) | 1,303,661 |
| | 10104 | Income Tax (Withholding) | 2,864,895 | 2,702,731 | 2,320,492 | 544,403 | 2,383,978 |
| | 10105 | Income Tax (Business Tax) | 107,732,787 | 96,163,007 | 94,948,140 | 12,784,647 | 90,220,895 |
| | 10106 | Income Tax (Penalties & Interest) | 21,200 | 20,000 | 60,000 | (38,800) | 50,516 |
| | 10107 | Income Tax Penalties | 10,600 | 10,000 | 5,000 | 5,600 | 4,195 |
| Total Taxes on Income & Profits | | | 170,256,298 | 136,279,526 | 135,067,420 | 35,188,877 | 129,457,848 |
| | 102 | TAXES ON PROPERTY | | | | | |
| | 10201 | Land Tax | 5,567,722 | 5,252,568 | 6,100,000 | (532,278) | 5,505,095 |
| | 10202 | Estate Duty | 50,000 | 63,513 | 15,000 | 35,000 | 14,261 |
| | 10203 | Speculation Fee | - | 110 | - | - | - |
| Total Taxes on Property | | | 5,617,722 | 5,316,191 | 6,115,000 | (497,278) | 5,519,356 |
| | 103 | TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS | | | | | |
| | 10301 | Import Duties | 93,450,000 | 82,500,000 | 80,209,761 | 13,240,239 | 79,626,475 |
| | 10304 | Revenue Replacement Tax | 61,374,000 | 57,900,000 | 67,949,201 | (6,575,201) | 56,687,250 |
| | 10305 | Goods in Transit - Administration Charge | 1,017,600 | 960,000 | 1,209,126 | (191,526) | 1,115,866 |
| | 10307 | Goods in Transit - Social Fee | 5,615,880 | 5,298,000 | 4,554,956 | 1,060,924 | 4,258,547 |
| | 10308 | Excise Duties | - | - | - | - | 19,435,007 |
| | 10309 | Environmental Tax | 18,681,387 | 17,623,950 | 16,504,473 | 2,176,914 | 16,247,331 |
| Total Taxes on International Trade and Transactions | | | 180,138,867 | 164,281,950 | 170,427,516 | 9,711,351 | 177,370,476 |
| | 104 | TAXES ON GOODS, TRANSACTIONS AND SERVICES | | | | | |
| | 10401 | Entertainment Tax | 2,000 | 2,160 | 3,000 | (1,000) | 8,970 |
| | 10402 | Stamp Duties (Other Depts.) | 30,000,000 | 26,226,409 | 23,424,500 | 6,575,500 | 21,698,888 |
| | 10403 | Toll Fees | 200,000 | 203,783 | 155,000 | 45,000 | 174,835 |
| | 10404 | Taxes on Foreign Currency Transactions | 12,000,000 | 10,174,979 | 9,500,000 | 2,500,000 | 9,438,476 |
| | 10406 | Export Tax | 60,000 | 56,742 | 45,000 | 15,000 | 41,302 |
| | 10408 | Sales Tax | - | 40,169,963 | 35,000,000 | (35,000,000) | 130,726,558 |
| | 10409 | Sales Tax Penalties and Interest | - | 173,207 | 300,000 | (300,000) | 309,591 |
| | 10410 | Excise Duties | 23,269,642 | 21,952,492 | 23,864,185 | (594,543) | - |
| | 10411 | General Sales Tax | 172,378,461 | 124,000,000 | 110,000,000 | 62,378,461 | - |
| | 10412 | General Sales Tax Penalties | - | - | - | - | - |
| | 10413 | General Sales Tax Interest | - | - | - | - | - |
| Total Taxes on Goods, Transactions and Services | | | 237,910,103 | 222,959,735 | 202,291,685 | 35,618,418 | 162,398,620 |
| | 201 | LICENSES | | | | | |
| | 10501 | Banks and Insurance Companies | - | - | - | - | 500 |
| | 10502 | Liquor in District Villages & Clubs | 10,000 | 10,000 | 10,000 | - | 10,170 |
| | 10503 | Distillery | 4,000 | 4,000 | 4,000 | - | 3,810 |
| | 10505 | Air Services Licences | 45,000 | 45,000 | 45,000 | - | 41,714 |
| | 10506 | Lottery | 160,000 | 160,000 | 160,000 | - | 218,582 |
| | 10507 | Private Warehouse Licences | 190,000 | 190,000 | 190,000 | - | 182,930 |
| | 10512 | Oil Mining & Prospecting Licences | 1,200,000 | 577,296 | 1,200,000 | - | 1,380,704 |
| | 10517 | Belize Broadcasting Authority | 125,000 | 125,000 | 125,000 | - | 154,852 |
| | 10523 | Gaming and Casino Licenses | 1,000,000 | 1,087,500 | 2,175,000 | - | - |
| | 10524 | On-line Gaming Licenses | 10,000 | - | 40,000 | - | - |
| | 10601 | Motor Vehicle Registration | 4,500,000 | 4,767,967 | 4,500,000 | - | 4,690,870 |
| | 10602 | Motor Drivers Licence | 1,400,000 | 1,408,818 | 1,400,000 | - | 1,366,929 |
| | 10603 | Firearms | 500,000 | 493,297 | 640,000 | (140,000) | 656,841 |
| | 10604 | Wild Games | 300 | 300 | 600 | (300) | 680 |
| | 10605 | Marriage | 95,000 | 96,095 | 105,000 | (10,000) | 108,429 |
| | 10525 | High Seas Fishing License | 184,000 | - | - | 184,000 | - |
| | 10606 | Other Miscellaneous Licenses | 1,000,000 | 1,283,427 | 585,000 | 415,000 | 1,429,825 |
| Total Licences | | | 10,423,300 | 10,248,700 | 11,179,600 | 448,700 | 10,246,835 |
| | 202 | RENT AND ROYALTIES | | | | | |
| | 10510 | Registration of Ships | 1,100,000 | 1,146,154 | 1,500,000 | (400,000) | 1,910,214 |
| | 10511 | Registration of IBC's | 2,500,000 | 2,125,760 | 2,250,000 | 250,000 | 2,240,979 |
| | 10513 | Annual Permit Fees from Crown Lands | 600 | 6,000 | 2,400 | (1,800) | 2,000 |
| | 10518 | Registration of Companies | 1,800,000 | 1,531,340 | 1,582,776 | 217,224 | 1,016,780 |
| | 10520 | Registration of Professionals | 50,000 | 49,268 | 75,000 | (25,000) | 80,934 |
| | 10521 | Registration of Insurance Companies and Intermediaries | 2,378,750 | 2,503,750 | 2,503,750 | (125,000) | 2,029,039 |
| | 10701 | Royalties on Forest Produce | 500,000 | 500,000 | 500,000 | - | 481,844 |
| | 10702 | Rents on Government Building & Furniture | 100,000 | 132,675 | 132,675 | (32,675) | 136,306 |
| | 10703 | Rents on National Lands | 1,000,000 | 1,100,000 | 1,100,000 | (100,000) | 1,099,008 |
| | 10704 | Rents from Central Authority House | 500,000 | 528,757 | 528,757 | (28,757) | 520,577 |
| | 10705 | Rents of Hattieville Houses | 5,000 | 5,000 | 5,000 | - | 5,011 |
| | 10706 | Warehouse Rents | 150,000 | 150,000 | 150,000 | - | 147,602 |
| | 10522 | Insurance Penalties and miscellaneous fees | 10,000 | 17,500 | 17,500 | (7,500) | 32,954 |
| | 10707 | Royalties from Petroleum Operations | 5,000,000 | 6,000,000 | - | 5,000,000 | - |
| Total Rents & Royalties | | | 15,094,350 | 15,796,204 | 10,347,858 | 4,746,492 | 9,703,247 |

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT REVENUE
FOR THE FISCAL YEAR 2007/2008

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

| CATEGORY NO. | HEAD NO/ LINE-ITEM | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1 - 3 | 5 ACTUAL REVENUE 2005/2006 |
|--|-----------------------|---|---|--|---|-------------------------------------|-------------------------------------|
| | 301 | JUDICIARY | | | | | |
| | 11301 | Fines of Court | 1,500,000 | 1,541,214 | 1,500,000 | - | 1,545,492 |
| | 11401 | Fees - Civil Offences | - | - | 231 | (231) | 159 |
| | 11402 | Fees of Court | 225,000 | 210,000 | 210,000 | 15,000 | 211,945 |
| | 11715 | Registry fees | 800,000 | 719,085 | 950,000 | (150,000) | 856,911 |
| Total Judiciary | | | 2,525,000 | 2,470,299 | 2,660,231 | (135,231) | 2,614,507 |
| | 302 | AUDIT | | | | | |
| | 11604 | Contribution to Audit | - | - | 9,000 | (9,000) | 8,200 |
| Total Audit | | | - | - | 9,000 | (9,000) | 8,200 |
| | 303 | MINISTRY OF FINANCE | 1,326,000 | 3,525,184 | 682,892 | 643,108 | 4,906,752 |
| | 11101 | Interest on Deposits | 25,000 | 28,765 | - | 25,000 | 635,831 |
| | 11404 | Revenue Seizures, Penalties, etc. | 500,000 | 494,198 | 385,000 | 115,000 | 382,553 |
| | 12101 | Sundries | 800,000 | 3,001,106 | 296,777 | 503,223 | 3,887,204 |
| | 11901 | Printed Material | 500 | 615 | 615 | (115) | 655 |
| | 11905 | Profit Sharing - Printing Operations | 500 | 500 | 500 | - | 510 |
| | | ACCOUNTANT GENERAL | 442,000 | 445,256 | 619,691 | (177,691) | 598,036 |
| | 12102 | Contribution to Widows and Orphans Pensions | 357,000 | 355,565 | 530,000 | (173,000) | 508,443 |
| | 12103 | Contribution to National Assembly Pension Scheme | 85,000 | 89,691 | 89,691 | (4,691) | 89,592 |
| | | CUSTOMS & EXCISE | 125,000 | 150,000 | 150,000 | (25,000) | 109,765 |
| | 11701 | Receipts for Extra Services - Customs Staff | 125,000 | 150,000 | 150,000 | (25,000) | 109,765 |
| Total Ministry of Finance | | | 1,893,000 | 4,120,440 | 1,452,583 | 440,417 | 5,614,553 |
| | 304 | MINISTRY OF EDUCATION | | | | | |
| | 11602 | Fees - Other Secondary School | 10,000 | 10,000 | 10,000 | - | 10,420 |
| | 10905 | Sale of Textbooks | 1,500,000 | | | | |
| Total Ministry of Education | | | 1,510,000 | 10,000 | 10,000 | - | 10,420 |
| | 305 | MINISTRY OF AGRICULTURE AND FISHERIES | | | | | |
| | 11719 | Visitation Fees - Marine Reserves | 592,000 | - | - | 592,000 | - |
| Total Ministry of Agriculture and Fisheries | | | 592,000 | - | - | 592,000 | - |
| | 306 | Ministry of Natural Resources & the Environment | | | | | |
| | | SURVEYS | 70,000 | 76,743 | 100,000 | (30,000) | 94,835 |
| | 11705 | Sale of Maps | 60,000 | 66,743 | 90,000 | (30,000) | 88,484 |
| | 11706 | Fees - Geology | 10,000 | 10,000 | 10,000 | - | 6,351 |
| | | FORESTRY | 5,000 | 5,300 | 5,300 | (300) | 4,312 |
| | 12004 | Revenue Producing Operations | 5,000 | 5,300 | 5,300 | (300) | 4,312 |
| | | ENVIRONMENT | 250,000 | - | - | 250,000 | - |
| | 11717 | EIA Processing Fee | 100,000 | - | - | | - |
| | 11718 | Environmental Monitoring Fee | 150,000 | - | - | | - |
| Total Ministry of Natural Resources & the Environment | | | 325,000 | 82,043 | 105,300 | 219,700 | 99,147 |
| | 307 | MINISTRY OF HEALTH, LOCAL GOV'T, TRANSPORT AND COMMUNICATIONS | | | | | |
| | 11403 | Traffic Imbalance Dues | 100,000 | 187,896 | 911,592 | (307,581) | 963,207 |
| | 11703 | Hospital Fees | 800,000 | 747,818 | 805,000 | (5,000) | 813,965 |
| | 11707 | Overtime Dues Airport | 25,000 | 26,427 | 35,000 | (10,000) | 37,100 |
| | 11708 | Landing fees, airfields | - | - | 55,800 | (55,800) | 43,485 |
| | 11709 | Hanger & Parking Fees | - | - | 900 | (900) | 594 |
| | 11801 | Sale of Postage Stamps & Postal Matters | 1,300,000 | 1,375,279 | 1,500,000 | (308,140) | 1,526,786 |
| | 11802 | Commission on Money & Postal Orders | 8,000 | 8,764 | 12,000 | 1,428 | 9,590 |
| | 11803 | Rents of Post Office Boxes | 200,000 | 212,000 | 212,000 | (10,644) | 204,776 |
| | 11804 | Shares-Postage on parcels-other Countries | 45,000 | 47,503 | 75,000 | (478,123) | 52,821 |
| | 11806 | Parcel Clearance Fees | 25,000 | 23,753 | 26,250 | (2,155) | 26,721 |
| | 11807 | Miscellaneous Postal Charges | 4,000 | 3,914 | 21,705 | 20,733 | 20,005 |
| | 11808 | Philatelic Sales | 20,000 | 19,476 | 30,000 | 5,704 | 29,300 |
| | 11809 | Express Mail Service | 225,000 | 228,656 | 200,000 | (278,647) | 203,074 |
| Total Ministry of Health, Local Gov't., Transport & Communications | | | 2,752,000 | 2,881,486 | 3,885,247 | (1,429,125) | 3,931,425 |

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT REVENUE
FOR THE FISCAL YEAR 2007/2008

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

| CATEGORY NO. | HEAD NO/ LINE-ITEM | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1 - 3 | 5 ACTUAL REVENUE 2005/2006 |
|--|-----------------------|--|---|--|---|-------------------------------------|-------------------------------------|
| | 309 | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | | | | | |
| | 11606 | Nationality/Citizenship fees | 1,800,000 | 2,228,858 | 1,300,000 | 500,000 | 1,341,233 |
| | 11607 | Passport fees | 1,100,000 | 1,012,049 | 1,050,699 | 49,301 | 996,957 |
| | 11608 | Permits/Visas | 5,500,000 | 5,366,279 | 5,500,000 | - | 5,455,486 |
| | 11609 | Late Fees Immigration | 80,000 | 81,046 | 90,000 | (10,000) | 93,124 |
| | 11704 | Fees Export Processing Zone | 75,000 | 108,052 | 110,162 | (35,162) | 108,798 |
| Total Ministry of Home Affairs and Public Utilities | | | 8,555,000 | 8,796,284 | 8,050,861 | 504,139 | 7,995,599 |
| | 311 | MINISTRY OF WORKS | | | | | |
| | 11302 | Traffic Enforcement/Parking Tickets | 200,000 | 207,145 | 315,000 | (115,000) | 282,530 |
| | 11702 | Fees for Service of P.W.D. Staff | 100 | 100 | 72 | 28 | 66 |
| | 11710 | Axel Fees | 200,000 | 218,892 | 160,000 | 40,000 | 163,776 |
| Total Ministry of Works | | | 400,100 | 426,137 | 475,072 | (74,972) | 446,372 |
| | | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | | | | | |
| | 11610 | Routing fees | 20,000 | 12,000 | 300,000 | (280,000) | - |
| | 11716 | Well Drilling fees | 100,000 | 50,000 | 300,000 | (200,000) | - |
| Total Ministry of National Development, Investment and Culture | | | 120,000 | 62,000 | 600,000 | (480,000) | - |
| | 401 | TRANSFERS | | | | | |
| | 12201 | Contribution from Central Bank | 6,500,000 | 4,500,000 | 4,500,000 | 2,000,000 | 8,338,338 |
| | 12207 | Contributions Border Management | - | - | - | - | 250,000 |
| | 12107 | Contributions from Belize Tourist Board | 1,200,000 | - | - | 1,200,000 | - |
| Total Transfers | | | 7,700,000 | 4,500,000 | 4,500,000 | 3,200,000 | 8,588,338 |
| | 501 | REPAYMENT OF LOANS | | | | | |
| | 11102 | Scholarship Loans Fund | - | - | 1,500 | (1,500) | 1,060 |
| | 11103 | Other Miscellaneous Interests | 40,000 | 40,384 | 65,000 | (25,000) | 60,747 |
| | 11104 | Other Miscellaneous Repayments | 30,000 | 29,337 | 150,000 | (120,000) | 102,357 |
| | 12301 | Other Miscellaneous Repayments Receipts | 350,000 | 368,200 | 635,000 | (285,000) | 980,831 |
| | 12306 | BSSB - Mortgage Securitization Collections | 4,688,430 | 3,688,430 | 5,626,116 | (937,686) | 4,688,430 |
| Total Repayment of Old Loans | | | 5,108,430 | 4,126,351 | 6,477,616 | (1,369,186) | 5,833,424 |

PART II

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|------------------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 11 | 11017 11021 | OFFICE OF THE GOVERNOR GENERAL | | | | | |
| | | RECURRENT | | | | | |
| | | GOVERNOR GENERAL'S OFFICE AND RESIDENCE | 286,502 | 280,421 | 280,421 | 6,081 | 232,350 |
| | | BELIZE ADVISORY COUNCIL | 31,655 | 31,655 | 31,655 | - | 27,631 |
| | | TOTAL RECURRENT | 318,157 | 312,076 | 312,076 | 6,081 | 259,980 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 5,000 | 5,000 | 5,000 | - | - |
| | | TOTAL PART IV | 5,000 | 5,000 | 5,000 | - | - |

| | |
|---|------------------------|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 11017 - 11021 | ADMINISTRATIVE OFFICER |

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE | | | | | |
| | | FINANCIAL REQUIREMENT | 286,502 | 280,421 | 280,421 | 6,081 | 232,350 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 168,406 | 174,985 | 174,985 | (6,579) | 170,188 |
| | 1 | Salaries | 129,336 | 133,932 | 133,932 | | 147,298 |
| | 2 | Allowances | 5,940 | 5,940 | 5,940 | | 4,050 |
| | 3 | Wages (Unestablished Staff) | 27,893 | 30,133 | 30,133 | | 13,965 |
| | 4 | Social Security | 5,237 | 4,980 | 4,980 | | 4,876 |
| 31 | | TRAVEL AND SUBSISTENCE | 12,429 | 12,429 | 12,429 | - | 10,766 |
| | 1 | Transport Allowance | 300 | 300 | 300 | | 275 |
| | 2 | Mileage Allowance | 1,217 | 1,217 | 1,217 | | 2,640 |
| | 3 | Subsistence Allowance | 7,755 | 7,755 | 7,755 | | 4,324 |
| | 5 | Other Travel Expenses | 3,157 | 3,157 | 3,157 | | 3,527 |
| 40 | | MATERIALS AND SUPPLIES | 11,047 | 8,487 | 8,487 | 2,560 | 7,339 |
| | 1 | Office Supplies | 5,475 | 3,000 | 3,000 | | 3,018 |
| | 2 | Books & Periodicals | 972 | 887 | 887 | | 643 |
| | 4 | Uniforms | 500 | 500 | 500 | | 832 |
| | 5 | Household Sundries | 4,100 | 4,100 | 4,100 | | 2,845 |
| 41 | | OPERATING COSTS | 57,400 | 50,300 | 50,300 | 7,100 | 36,724 |
| | 1 | Fuel | 21,600 | 20,400 | 20,400 | | 15,279 |
| | 3 | Miscellaneous | 35,800 | 29,900 | 29,900 | | 21,444 |
| 42 | | MAINTENANCE COSTS | 10,800 | 9,800 | 9,800 | 1,000 | 7,145 |
| | 1 | Maintenance of Buildings | 3,000 | 2,000 | 2,000 | | 1,378 |
| | 2 | Maintenance of Grounds | 2,000 | 2,000 | 2,000 | | 1,458 |
| | 4 | Repairs & Maintenance of vehicles | 5,800 | 5,800 | 5,800 | | 4,309 |
| 46 | | PUBLIC UTILITIES | 26,420 | 24,420 | 24,420 | 2,000 | 188 |
| | 2 | Gas (butane) | 420 | 420 | 420 | - | 188 |
| | 3 | Water | 1,000 | - | - | | - |
| | 4 | Telephone | 25,000 | 24,000 | 24,000 | - | - |

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES

I. OBJECTIVE

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

This programme provides for expenditure related to:-

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

(b) the upkeeping and maintenance of the Official Residence in Belmopan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|-------------------------------------|---------------|----------------|-------------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | His Excellency the Governor General | | 52,848 | 52,848.00 |
| (b) | 1 | 1 | Administrative Officer..... | 14 | 31,860 | 32,820.00 |
| (c) | 1 | 1 | Police Corporal..... | 10 | 19,368 | 14,244.00 |
| (e) | 1 | 1 | First Class Clerk..... | 7 | 19,596 | 20,172.00 |
| (d) | 1 | 1 | Steward/Office Asst..... | 2 | 10,260 | 9,252.00 |
| (f) | | | Wages (Unestablished Staff) | | 30,133 | 27,893.00 |
| (g) | | | Social Security..... | | 4,980 | 5,237.00 |
| <u>5</u> | | <u>5</u> | SUB-TOTAL | | <u>169,045</u> | <u>162,466.00</u> |
| ALLOWANCES | | | | | | |
| | | | Governor General - Duty All'ce | | 2,400 | 2,400.00 |
| | | | Aide-de-Camp - Uniform/Duty All'ce | | 1,200 | 1,200.00 |
| | | | Chauffeur - Rent/Duty All'ce | | 2,340 | 2,340.00 |
| | | | SUB-TOTAL | | <u>5,940</u> | <u>5,940.00</u> |
| GRAND TOTAL | | | | | <u>174,985</u> | <u>168,406.00</u> |

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL | | | | | |
| | | FINANCIAL REQUIREMENT | 31,655 | 31,655 | 31,655 | - | 27,631 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 28,500 | 28,500 | 28,500 | - | 26,125 |
| | 2 | Allowances | 7,500 | 7,500 | 7,500 | | 4,375 |
| | 5 | Honorarium | 21,000 | 21,000 | 21,000 | | 21,750 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,555 | 1,555 | 1,555 | - | 601 |
| | 3 | Subsistence Allowance | 360 | 360 | 360 | | 60 |
| | 5 | Other travel expenses | 384 | 384 | 384 | | 541 |
| 40 | | MATERIAL AND SUPPLIES | 800 | 800 | 800 | - | 608 |
| | 1 | Office Supplies | 800 | 800 | 800 | | 608 |
| 41 | | OPERATING COSTS | 800 | 800 | 800 | - | 297 |
| | 3 | Miscellaneous | 800 | 800 | 800 | | 297 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| | | Allowance..... | | 7,500 | 7,500 |
| | | Honorarium..... | | 21,000 | 21,000 |
| TOTAL | | | | 28,500 | 28,500 |

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--------------------------------------|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 12 | | JUDICIARY | | | | | |
| | | RECURRENT | | | | | |
| | | 12017 GENERAL REGISTRY | 1,123,664 | 1,013,758 | 1,013,758 | 109,906 | 955,412 |
| | | 12021 COURT OF APPEAL | 573,768 | 535,429 | 535,429 | 38,339 | 491,719 |
| | | 12031 SUPREME COURT | 1,825,207 | 1,370,446 | 1,370,447 | 454,760 | 1,138,869 |
| | | 12128 BELIPO | 273,400 | 256,344 | 256,344 | 17,056 | - |
| | | 12138 COMPANY REGISTRY | 224,478 | 152,593 | 152,593 | 71,885 | - |
| | | MAGISTRATE COURTS | 1,898,509 | 1,871,234 | 1,871,234 | 27,275 | 1,623,049 |
| | | 12041 MAGISTRATE COURT - BELIZE CITY | 1,071,660 | 1,115,402 | 1,115,402 | (43,742) | 1,008,663 |
| | | 12052 MAGISTRATE COURT - COROZAL | 135,229 | 130,820 | 130,820 | 4,409 | 128,948 |
| | | 12063 MAGISTRATE COURT - ORANGE WALK | 121,702 | 111,739 | 111,739 | 9,963 | 104,175 |
| | | 12078 MAGISTRATE COURT - BELMOPAN | 109,769 | 109,112 | 109,112 | 657 | 102,446 |
| | | 12084 MAGISTRATE COURT - SAN IGNACIO | 123,371 | 104,133 | 104,133 | 19,238 | 90,668 |
| | | 12095 MAGISTRATE COURT - DANGRIGA | 116,212 | 112,506 | 112,506 | 3,706 | 102,378 |
| | | 12106 MAGISTRATE COURT - PUNTA GORDA | 110,291 | 94,909 | 94,909 | 15,382 | 80,409 |
| | | 12111 MAGISTRATE COURT - SAN PEDRO | 110,275 | 92,613 | 92,613 | 17,662 | 5,362 |
| | | TOTAL RECURRENT | 5,919,026 | 5,199,804 | 5,199,805 | 719,221 | 4,209,049 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 60,000 | 282,000 | 195,000 | (135,000) | - |
| | | TOTAL PART IV | 60,000 | 282,000 | 195,000 | (135,000) | - |

| | |
|--|---------------------|
| OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICERS |
| 12017 - 12031, 12128-12138 | REGISTRAR GENERAL |
| 12041 - 12111 | CHIEF MAGISTRATE |

12 - 31
BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,123,664 | 1,013,758 | 1,013,758 | 109,906 | 955,412 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 769,814 | 699,524 | 699,524 | 70,290 | 767,868 |
| | 1 | Salaries | 608,215 | 575,949 | 575,949 | | 625,604 |
| | 2 | Allowances | 24,000 | 24,000 | 24,000 | | 78,978 |
| | 3 | Wages (Unestablished Staff) | 110,609 | 74,673 | 74,673 | | 39,185 |
| | 4 | Social Security | 26,990 | 24,902 | 24,902 | | 24,100 |
| 31 | | TRAVEL AND SUBSISTENCE | 35,039 | 33,299 | 33,299 | 1,740 | 8,203 |
| | 1 | Transport Allowances | 600 | 600 | 600 | | 125 |
| | 2 | Mileage Allowance | 8,939 | 7,449 | 7,449 | | 322 |
| | 3 | Subsistence Allowance | 18,750 | 18,500 | 18,500 | | 5,380 |
| | 5 | Other Travel Expenses | 6,750 | 6,750 | 6,750 | | 2,376 |
| 40 | | MATERIALS AND SUPPLIES | 56,811 | 48,435 | 48,435 | 8,376 | 29,439 |
| | 1 | Office Supplies | 30,000 | 27,935 | 27,935 | | 21,839 |
| | 2 | Books & Periodicals | 4,500 | 3,000 | 3,000 | | 4,419 |
| | 3 | Medical Supplies | 3,000 | 1,000 | 1,000 | | 35 |
| | 5 | Household Sundries | 7,000 | 6,500 | 6,500 | | 3,146 |
| | 14 | Computer Supplies | 1,841 | - | - | | |
| | 15 | Office Equipment | 10,470 | 10,000 | 10,000 | | - |
| 41 | | OPERATING COSTS | 130,000 | 120,000 | 120,000 | 10,000 | 129,508 |
| | 1 | Fuel | 14,000 | 12,000 | 12,000 | | 1,040 |
| | 2 | Advertisements | 8,000 | 6,000 | 6,000 | | 3,199 |
| | 3 | Miscellaneous | 90,000 | 85,000 | 85,000 | | 125,065 |
| | 6 | Mail Delivery | 8,000 | 7,000 | 7,000 | | 204 |
| | 9 | Conference & Workshop | 10,000 | 10,000 | 10,000 | | - |
| 42 | | MAINTENANCE COSTS | 47,000 | 30,000 | 30,000 | 17,000 | 20,395 |
| | 1 | Maintenance of Buildings | 25,000 | 20,000 | 20,000 | | 17,284 |
| | 2 | Maintenance of Grounds | 5,000 | 3,500 | 3,500 | | 971 |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 6,000 | 4,000 | 4,000 | | - |
| | 5 | Maintenance of computer - hardware | 6,000 | 2,500 | 2,500 | | 1,610 |
| | 6 | Maintenance of computer - software | 5,000 | - | - | | 529 |
| | 7 | Maintenance of Lab Equipment | - | - | - | | 1 |
| 46 | | PUBLIC UTILITIES | 85,000 | 82,500 | 82,500 | 2,500 | - |
| | 4 | Telephone | 85,000 | 82,500 | 82,500 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | |
|-----|---------------|-----------|--|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Registrar of the Supreme Court and Registrar General | Contract | 60,900 | 75,000 |
| (b) | 1 | 1 | Dep. Registrar General..... | Contract | 48,012 | 48,012 |
| (c) | 2 | 1 | Asst. Registrar General.... | Contract | 73,620 | 36,000 |
| (d) | 1 | 1 | System Administrator | 16 | 25,584 | 25,584 |
| (e) | - | 1 | Asst. Registrar General.... | 14 | - | 27,220 |
| (f) | - | 1 | Finance Officer III | 14 | - | 35,300 |
| (g) | 1 | 1 | Trust Officer..... | 10 | 33,804 | 34,668 |
| (h) | 1 | - | Administrative Asst..... | 10 | 28,056 | - |
| (i) | 1 | 1 | Legal Asst | 10 | 20,742 | 10,302 |
| (j) | 1 | 1 | First Class Clerk..... | 7 | 23,628 | 16,524 |
| (k) | 5 | 7 | Asst. Marshall..... | 6 | 95,557 | 128,305 |
| (l) | 1 | 1 | Dep. Marshall..... | 8 | 17,648 | 18,118 |
| (m) | 2 | 2 | Data Entry Operator | 5 | 36,408 | 36,912 |
| (n) | 2 | 1 | Second Class Clerk..... | 4 | 26,448 | 27,072 |
| (o) | 2 | 2 | Secretary III..... | 4 | 32,064 | 33,624 |
| (p) | 3 | 3 | Record Room Attendant..... | 2 | 40,506 | 42,146 |
| (q) | 1 | 1 | Office Assistant..... | 1 | 12,972 | 13,428 |
| (r) | | | Allowances | | 24,000 | 24,000 |
| (s) | | | Wages (Unestablished Staff) | | 74,673 | 110,609 |
| (t) | | | Social Security..... | | 24,902 | 26,990 |
| | 25 | 26 | TOTAL | | 699,524 | 769,814 |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 573,768 | 535,429 | 535,429 | 38,339 | 491,719 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 385,835 | 381,278 | 381,278 | 4,557 | 368,729 |
| | 1 | Salaries | 360,000 | 369,643 | 369,643 | | 357,930 |
| | 2 | Allowance | 25,000 | 10,800 | 10,800 | | 9,900 |
| | 4 | Social Security | 835 | 835 | 835 | | 899 |
| 31 | | TRAVEL AND SUBSISTENCE | 108,000 | 102,000 | 102,000 | 6,000 | 96,049 |
| | 3 | Subsistence Allowance | 28,000 | 27,000 | 27,000 | | 22,350 |
| | 5 | Other Travel Expenses | 80,000 | 75,000 | 75,000 | | 73,699 |
| 40 | | MATERIALS AND SUPPLIES | 32,933 | 22,151 | 22,151 | 10,782 | 3,312 |
| | 1 | Office Supplies | 13,111 | 10,231 | 10,231 | | 3,312 |
| | 5 | Foods | 6,000 | - | - | | - |
| | 14 | Purchase of Computer Supplies | 1,902 | - | - | | - |
| | 15 | Office Equipment | 11,920 | 11,920 | 11,920 | | - |
| 41 | | OPERATING COSTS | 35,000 | 30,000 | 30,000 | 5,000 | 23,630 |
| | 3 | Miscellaneous | 15,000 | 30,000 | 30,000 | | 23,630 |
| | 6 | Mail Delivery | 20,000 | - | - | | |
| 42 | | MAINTENANCE COSTS | 12,000 | - | - | 12,000 | - |
| | 4 | Repairs & Maintenance of Vehicles | 4,000 | - | - | | - |
| | 5 | Maintenance of Computer (hardware) | 3,000 | - | - | | - |
| | 6 | Maintenance of Computer (software) | 5,000 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

- (i) Retainer to Judges of the Court of Appeal - President \$15,000 p.a. - Member \$13,000 p.a.;
- (ii) Sitting Fee - \$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 |
|------|---------------|-----------|---------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 4 | 4 | Judge | Contract | 369,643 | 360,000 |
| (b) | | | Allowance | | 10,800 | 25,000 |
| (c) | | | Social Security | | 835 | 835 |
| | <u>4</u> | <u>4</u> | TOTAL | | <u>381,278</u> | <u>385,835</u> |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,825,207 | 1,370,446 | 1,370,447 | 454,760 | 1,138,869 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,446,091 | 1,128,550 | 1,128,550 | 317,541 | 929,851 |
| | 1 | Salaries | 1,012,092 | 875,692 | 875,692 | | 782,092 |
| | 2 | Allowances | 400,000 | 240,500 | 240,500 | | 136,400 |
| | 3 | Unestablished Staff | 16,464 | - | - | | |
| | 4 | Social Security | 17,535 | 12,358 | 12,358 | | 11,359 |
| 31 | | TRAVEL AND SUBSISTENCE | 104,400 | 87,400 | 87,401 | 16,999 | 40,543 |
| | 1 | Transport Allowance | 22,000 | 18,000 | 18,000 | | 670 |
| | 2 | Mileage Allowance | 20,000 | 7,000 | 7,000 | | 2,028 |
| | 3 | Subsistence Allowance | 42,400 | 42,400 | 42,400 | | 26,000 |
| | 5 | Other Travel Expenses | 20,000 | 20,000 | 20,000 | | 11,844 |
| 40 | | MATERIALS AND SUPPLIES | 144,716 | 50,496 | 50,496 | 94,220 | 32,509 |
| | 1 | Office Supplies | 40,758 | 32,396 | 32,396 | | 27,783 |
| | 2 | Books & Periodicals | 10,000 | 7,000 | 7,000 | | 878 |
| | 3 | Medical Supplies | 1,003 | 600 | 600 | | 20 |
| | 4 | Uniforms | 5,250 | 1,500 | 1,500 | | 1,260 |
| | 5 | Household Sundries | 9,864 | 4,000 | 4,000 | | 2,568 |
| | 6 | Foods | 70,000 | - | - | | - |
| | 14 | Computer Supplies | 1,841 | - | - | | - |
| | 15 | Office Equipment | 6,000 | 5,000 | 5,000 | | - |
| 41 | | OPERATING COSTS | 95,000 | 75,000 | 75,000 | 20,000 | 107,718 |
| | 1 | Fuel | 90,000 | 70,000 | 70,000 | | 107,718 |
| | 9 | Conference & Workshops | 5,000 | 5,000 | 5,000 | | - |
| 42 | | MAINTENANCE COST | 35,000 | 29,000 | 29,000 | 6,000 | 28,247 |
| | 4 | Repairs & Mt'ce of Vehicles | 35,000 | 29,000 | 29,000 | | 28,247 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-------------------------------|---------------|------------------|------------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Justice..... | CONTRACT | 125,000 | 125,000 |
| (b) | 4 | 6 | Puisne Judge..... | CONTRACT | 500,000 | 600,000 |
| (c) | 1 | 1 | Senior Secretary | 14 | 37,620 | 38,580 |
| (d) | 1 | 1 | Court Stenographer Supervisor | 12 | 26,028 | 26,892 |
| (e) | 1 | 1 | Legal Assistant | 10 | 21,984 | 26,400 |
| (f) | 1 | 4 | Court Stenographer..... | 10 | 23,916 | 87,876 |
| (g) | 1 | 1 | Librarian..... | 9 | 30,000 | 17,456 |
| (h) | 1 | 1 | Assistant Librarian..... | 7 | 15,948 | 16,652 |
| (i) | 4 | 4 | Court Stenographer Trainee | 7 | 82,416 | 59,952 |
| (j) | 1 | 1 | Caretaker..... | 2 | 12,780 | 13,284 |
| (k) | | | Allowances..... | | 240,500 | 400,000 |
| (l) | | | Unestablished Staff | | - | 16,464 |
| (m) | | | Social Security..... | | 12,358 | 17,535 |
| | <u>16</u> | <u>21</u> | <u>TOTAL</u> | | <u>1,128,550</u> | <u>1,446,091</u> |

12 - 37
BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12128 BELIPO | | | | | |
| | | FINANCIAL REQUIREMENTS | 273,400 | 256,344 | 256,344 | 17,056 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 175,318 | 172,918 | 172,918 | 2,400 | - |
| | 2 | Allowances | 18,600 | 16,200 | 16,200 | | - |
| | 3 | Wages - Unestablished Staff | 149,960 | 149,960 | 149,960 | | - |
| | 4 | Social Security | 4,758 | 4,758 | 4,758 | | - |
| | 5 | Honorarium | 2,000 | 2,000 | 2,000 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 3,024 | - | - | 3,024 | - |
| | 3 | Subsistence Allowance | 2,160 | - | - | | - |
| | 5 | Other Travel Expenses | 864 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 46,165 | 33,850 | 33,850 | 12,315 | - |
| | 1 | Office Supplies | 30,000 | 24,050 | 24,050 | | - |
| | 2 | Books & Periodicals | 2,000 | 2,000 | 2,000 | | - |
| | 3 | Medical Supplies | 335 | - | - | | - |
| | 4 | Uniforms | 2,999 | 3,000 | 3,000 | | - |
| | 5 | Household Sundries | 4,831 | 4,800 | 4,800 | | - |
| | 15 | Office Equipment | 6,000 | - | - | | - |
| 41 | | OPERATING COSTS | 34,000 | 39,858 | 39,858 | (5,858) | - |
| | 1 | Fuel | 5,000 | 3,600 | 3,600 | | - |
| | 2 | Advertisement | 14,000 | 12,750 | 12,750 | | - |
| | 3 | Miscellaneous | 10,000 | 18,508 | 18,508 | | - |
| | 9 | Conference & Workshops | 5,000 | 5,000 | 5,000 | | - |
| 42 | | MAINTENANCE COST | 14,893 | 9,718 | 9,718 | 5,175 | - |
| | 3 | Repairs & Mt'ce of Furn. & Equipment | 3,211 | 2,000 | 2,000 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 5,682 | 2,718 | 2,718 | | - |
| | 5 | Maintenance of Computer - Hardware | 3,000 | 2,500 | 2,500 | | - |
| | 6 | Maintenance of Computer - Software | 3,000 | 2,500 | 2,500 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Allowances..... | | 16,200 | 18,600 |
| (b) | | Unestablished Staff | | 149,960 | 149,960 |
| (c) | | Social Security..... | | 4,758 | 4,758 |
| (d) | | Honorarium | | 2,000 | 2,000 |
| <hr/> | | | | | |
| - | - | TOTAL | | 172,918 | 175,318 |
| <hr/> | | | | | |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12138 BELIZE COMPANY REGISTRY | | | | | |
| | | FINANCIAL REQUIREMENTS | 224,478 | 152,593 | 152,593 | 71,885 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 149,225 | 123,910 | 123,910 | 25,315 | - |
| | 3 | Unestablished Staff | 143,028 | 118,680 | 118,680 | | |
| | 4 | Social Security | 6,197 | 5,230 | 5,230 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 27,652 | - | - | 27,652 | - |
| | 1 | Transport Allowance | 300 | - | - | | - |
| | 3 | Subsistence Allowance | 7,560 | - | - | | - |
| | 5 | Other Travel Expenses | 19,792 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 33,894 | 23,342 | 23,342 | 10,552 | - |
| | 1 | Office Supplies | 18,000 | 14,253 | 14,253 | | - |
| | | | 362 | - | - | | |
| | | | 309 | - | - | | |
| | 4 | Uniforms | 3,200 | 3,200 | 3,200 | | - |
| | 5 | Household Sundries | 2,919 | 1,428 | 1,428 | | - |
| | 14 | Computer Supplies | 569 | 4,461 | 4,461 | | - |
| | 15 | Office Equipment | 8,535 | - | - | | |
| 41 | | OPERATING COSTS | 7,897 | - | - | 7,897 | - |
| | 1 | Fuel | 3,797 | - | - | | - |
| | 2 | Advertisement | 2,500 | - | - | | - |
| | 3 | Miscellaneous | 1,200 | - | - | | - |
| | 7 | Office Cleaning | 400 | - | - | | - |
| 42 | | MAINTENANCE COST | 5,810 | 2,738 | 2,738 | 3,072 | - |
| | 2 | Maintenance of Grounds | 720 | 720 | 720 | | - |
| | 8 | Mtce. of other equipments | 5,090 | 2,018 | 2,018 | | - |
| 48 | | CONTRACTS & CONSULTANCY | - | 2,603 | 2,603 | (2,603) | - |
| | 1 | Payment to contractors | - | 2,603 | 2,603 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Unestablished Staff | | 118,680 | 143,028 |
| (b) | | Social Security..... | | 5,230 | 6,197 |
| <hr/> | | TOTAL | | <hr/> | <hr/> |
| - | - | | | 123,910 | 149,225 |

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BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,071,660 | 1,115,402 | 1,115,402 | (43,742) | 1,008,663 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 917,531 | 962,528 | 962,528 | (44,997) | 937,176 |
| | 1 | Salaries | 827,572 | 866,821 | 866,821 | | 846,683 |
| | 2 | Allowances | 51,000 | 57,000 | 57,000 | | 58,134 |
| | 3 | Wages (Unestablished Staff) | 13,800 | 13,768 | 13,768 | | 9,603 |
| | 4 | Social Security | 25,159 | 24,939 | 24,939 | | 22,755 |
| 31 | | TRAVEL AND SUBSISTENCE | 55,800 | 66,625 | 66,625 | (10,825) | 46,806 |
| | 1 | Transport Allowances | 36,300 | 47,125 | 47,125 | | 32,874 |
| | 2 | Mileage Allowance | 3,000 | 3,000 | 3,000 | | 6,404 |
| | 3 | Subsistence Allowance | 6,500 | 6,500 | 6,500 | | 3,663 |
| | 5 | Other Travel Expenses | 10,000 | 10,000 | 10,000 | | 3,866 |
| 40 | | MATERIALS AND SUPPLIES | 7,850 | 7,850 | 7,850 | - | 6,645 |
| | 1 | Office Supplies | 5,000 | 5,000 | 5,000 | | 4,910 |
| | 3 | Medical Supplies | 150 | 150 | 150 | | - |
| | 5 | Household Sundries | 1,700 | 1,700 | 1,700 | | 751 |
| | 15 | Other Office Equipment | 1,000 | 1,000 | 1,000 | | 983 |
| 41 | | OPERATING COSTS | 9,000 | 9,000 | 9,000 | - | 7,435 |
| | 1 | Fuel | 5,000 | 5,000 | 5,000 | | 6,566 |
| | 3 | Miscellaneous | 4,000 | 4,000 | 4,000 | | 869 |
| 42 | | MAINTENANCE COSTS | 25,300 | 13,220 | 13,220 | 12,080 | 10,602 |
| | 1 | Maintenance of Buildings | 7,500 | 2,120 | 2,120 | | 599 |
| | 3 | Repairs & Mt'ce of Furniture & Equip. | 7,500 | 2,500 | 2,500 | | 2,681 |
| | 4 | Repairs & Mt'ce of vehicle | 5,300 | 5,300 | 5,300 | | 4,511 |
| | 5 | Mt'ce of Computers (hardware) | 3,000 | 1,800 | 1,800 | | 2,589 |
| | 6 | Mt'ce of Computers (software) | 2,000 | 1,500 | 1,500 | | 222 |
| 46 | | PUBLIC UTILITIES | 56,179 | 56,179 | 56,179 | - | - |
| | 4 | Telephone | 56,179 | 56,179 | 56,179 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head include the following:-

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

The Chief Magistrate is the:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|---|-----------------------------|---------------|--------------------|--------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Magistrate..... | CONTRACT | 75,000 | 75,000 |
| (b) | 1 | 1 | Senior Magistrate | 23 | 48,348 | 51,132 |
| (c) | 5 | 4 | Magistrate 1 | 21 | 229,804 | 189,148 |
| (d) | 7 | 5 | Magistrate | 21 | 144,345 | 135,612 |
| (e) | 1 | 1 | Finance Officer III | 14 | 34,740 | 35,700 |
| (f) | 1 | 1 | Clerk of Court..... | 11 | 24,900 | 25,740 |
| (g) | 1 | - | Secretary II | 7 | 28,044 | - |
| (h) | 1 | 1 | Asst. Clerk of Court | 7 | 22,668 | 23,436 |
| (I) | 3 | 3 | First Class Clerk | 7 | 64,164 | 66,468 |
| (j) | 2 | 2 | Bailiff | 6 | 39,516 | 55,248 |
| (k) | 2 | 2 | Data Entry Clerk | 5 | 35,736 | 24,984 |
| (l) | 4 | 5 | Secretary III | 4 | 76,608 | 91,704 |
| (m) | 2 | 2 | Second Class Clerk | 4 | 35,220 | 35,268 |
| (n) | - | 1 | Clerk/Interpreter | 3 | - | 10,404 |
| (o) | 1 | 1 | Office Assistant | 1 | 7,728 | 7,728 |
| (p) | | | Allowances | | 57,000 | 51,000 |
| (q) | | | Wages (unestablished Staff) | | 13,768 | 13,800 |
| (r) | | | Social Security | | 24,939 | 25,159 |
| <div><div>32</div><div>30</div></div> | | | TOTAL | | <div>962,528</div> | <div>917,531</div> |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 135,229 | 130,820 | 130,820 | 4,409 | 128,948 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 120,079 | 118,927 | 118,927 | 1,152 | 118,549 |
| | 1 | Salaries | 108,612 | 107,460 | 107,460 | | 107,468 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | 3,600 |
| | 3 | Wages (Unestablished Staff) | 3,942 | 3,942 | 3,942 | | 3,614 |
| | 4 | Social Security | 3,925 | 3,925 | 3,925 | | 3,867 |
| 31 | | TRAVEL AND SUBSISTENCE | 7,000 | 6,814 | 6,814 | 186 | 5,891 |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | 4,200 |
| | 2 | Mileage Allowance | 1,800 | 1,739 | 1,739 | | 806 |
| | 3 | Subsistence Allowance | 800 | 800 | 800 | | - |
| | 5 | Other Travel Expenses | 500 | 375 | 375 | | 885 |
| 40 | | MATERIALS AND SUPPLIES | 3,650 | 3,173 | 3,173 | 477 | 2,850 |
| | 1 | Office Supplies | 2,500 | 2,323 | 2,323 | | 2,196 |
| | 3 | Medical Supplies | 150 | 150 | 150 | | - |
| | 5 | Household Sundries | 1,000 | 700 | 700 | | 654 |
| 42 | | MAINTENANCE COSTS | 4,500 | 1,906 | 1,906 | 2,594 | 1,658 |
| | 1 | Maintenance of building | 1,500 | - | - | | |
| | 5 | Maintenance of Computers (Hardware) | 1,500 | 1,250 | 1,250 | | 1,638 |
| | 6 | Maintenance of Computers (Software) | 1,500 | 656 | 656 | | 20 |

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 |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Magistrate..... | 14 | 37,476 | 35,700 |
| (b) | 1 | 1 | Clerk of Court..... | 5 | 21,900 | 21,900 |
| (c) | 1 | 1 | Secretary III..... | 4 | 21,960 | 21,960 |
| (d) | 1 | 1 | First Class Clerk | 4 | 15,720 | 18,060 |
| (e) | 1 | 1 | Clerk Interpreter | 3 | 10,404 | 10,992 |
| (f) | | | Allowances..... | | 3,600 | 3,600 |
| (g) | | | Wages (Unestablished Staff) | | 3,942 | 3,942 |
| (h) | | | Social Security..... | | 3,925 | 3,925 |
| 5 | | 5 | TOTAL | | 118,927 | 120,079 |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENTS | 121,702 | 111,739 | 111,739 | 9,963 | 104,175 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 107,252 | 100,485 | 100,485 | 6,767 | 94,970 |
| | 1 | Salaries | 95,952 | 89,268 | 89,268 | | 89,875 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | 3,100 |
| | 3 | Wages (Unestablished Staff) | 3,942 | 3,942 | 3,942 | | 1,995 |
| | 4 | Social Security | 3,758 | 3,675 | 3,675 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 7,200 | 6,791 | 6,791 | 409 | 6,474 |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | 3,900 |
| | 2 | Mileage Allowance | 1,800 | 1,800 | 1,800 | | 796 |
| | 3 | Subsistence Allowance | 1,000 | 891 | 891 | | 1,180 |
| | 5 | Other Travel Expense | 500 | 200 | 200 | | 598 |
| 40 | | MATERIALS AND SUPPLIES | 2,750 | 2,960 | 2,960 | (210) | 2,292 |
| | 1 | Office Supplies | 1,600 | 1,609 | 1,609 | | 1,745 |
| | 3 | Medical Supplies | 150 | 150 | 150 | | - |
| | 15 | Purchase of office equipment | 1,000 | 1,201 | 1,201 | | 547 |
| 42 | | MAINTENANCE COSTS | 4,500 | 1,503 | 1,503 | 2,997 | 439 |
| | 1 | Maintenance of building | 1,500 | - | - | | - |
| | 5 | Maintenance of Computers (Hardware) | 1,500 | 853 | 853 | | 439 |
| | 6 | Maintenance of Computers (Software) | 1,500 | 650 | 650 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|-----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Magistrate..... | 14 | 29,940 | 32,820 |
| (b) | 1 | 1 | Clerk of Court..... | 5 | 21,228 | 22,572 |
| (c) | 1 | 1 | Secretary III..... | 4 | 16,968 | 17,592 |
| (d) | 1 | 1 | Second Class Clerk | 4 | 10,728 | 11,976 |
| (e) | 1 | 1 | Clerk Interpreter | 3 | 10,404 | 10,992 |
| (f) | | | Allowances..... | | 3,600 | 3,600 |
| (g) | | | Wages (Unestablished Staff) | | 3,942 | 3,942 |
| (h) | | | Social Security..... | | 3,675 | 3,758 |
| <u>5</u> | | <u>5</u> | TOTAL | | <u>100,485</u> | <u>107,252</u> |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN | | | | | |
| | | FINANCIAL REQUIREMENTS | 109,769 | 109,112 | 109,112 | 657 | 102,446 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 84,769 | 89,737 | 89,737 | (4,968) | 85,922 |
| | 1 | Salaries | 74,304 | 79,272 | 79,272 | | 77,667 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | 3,350 |
| | 3 | Wages (Unestablished Staff) | 3,942 | 3,942 | 3,942 | | 1,995 |
| | 4 | Social Security | 2,923 | 2,923 | 2,923 | | 2,910 |
| 31 | | TRAVEL AND SUBSISTENCE | 15,950 | 13,450 | 13,450 | 2,500 | 12,356 |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | 3,900 |
| | 2 | Mileage Allowance | 3,900 | 3,900 | 3,900 | | 4,901 |
| | 3 | Subsistence Allowance | 5,150 | 5,150 | 5,150 | | 3,505 |
| | 5 | Other Travel Expenses | 3,000 | 500 | 500 | | 50 |
| 40 | | MATERIALS AND SUPPLIES | 4,350 | 3,900 | 3,900 | 450 | 3,404 |
| | 1 | Office Supplies | 2,300 | 2,300 | 2,300 | | 3,165 |
| | 5 | Household Sundries | 1,000 | 550 | 550 | | 89 |
| | 15 | Other Office Equipment | 1,050 | 1,050 | 1,050 | | 150 |
| 41 | | OPERATING COSTS | 200 | 200 | 200 | - | - |
| | 7 | Maintenance Costs- Office Cleaning | 200 | 200 | 200 | | - |
| 42 | | MAINTENANCE COSTS | 4,500 | 1,825 | 1,825 | 2,675 | 765 |
| | 1 | Maintenance of building | 1,500 | - | - | | - |
| | 5 | Maintenance of Computers (Hardware) | 1,500 | 1,200 | 1,200 | | 765 |
| | 6 | Maintenance of Computers (Software) | 1,500 | 625 | 625 | | - |

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 |
|---------------|-----------|----------|-----------------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Magistrate..... | 14 | 33,780 | 34,740 |
| (b) | 1 | 1 | Clerk of Court..... | 5 | 21,900 | 16,524 |
| (c) | 1 | 1 | Secretary III | 4 | 12,600 | 13,224 |
| (d) | 1 | 1 | Clerk/Interpreter | 3 | 10,992 | 9,816 |
| (e) | | | Allowances..... | | 3,600 | 3,600 |
| (f) | | | Wages (Unestablished Staff) | | 3,942 | 3,942 |
| (g) | | | Social Security..... | | 2,923 | 2,923 |
| <u>4</u> | | <u>4</u> | TOTAL | | <u>89,737</u> | <u>84,769</u> |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO | | | | | |
| | | FINANCIAL REQUIREMENTS | 123,371 | 104,133 | 104,133 | 19,238 | 90,668 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 104,771 | 90,383 | 90,383 | 14,388 | 80,684 |
| | 1 | Salaries | 94,056 | 79,668 | 79,668 | | 71,173 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | 3,170 |
| | 3 | Wages (Unestablished Staff) | 3,942 | 3,942 | 3,942 | | 3,614 |
| | 4 | Social Security | 3,173 | 3,173 | 3,173 | | 2,727 |
| 31 | | TRAVEL AND SUBSISTENCE | 10,000 | 10,000 | 10,000 | - | 7,174 |
| | | | | | | | |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | 2,600 |
| | 2 | Mileage Allowance | 1,700 | 1,700 | 1,700 | | 1,136 |
| | 3 | Subsistence Allowance | 2,900 | 2,900 | 2,900 | | 2,180 |
| | 5 | Other Travel Expenses | 1,500 | 1,500 | 1,500 | | 1,258 |
| 40 | | MATERIALS AND SUPPLIES | 4,100 | 3,750 | 3,750 | 350 | 2,810 |
| | | | | | | | |
| | 1 | Office Supplies | 1,500 | 1,500 | 1,500 | | 1,033 |
| | 3 | Medical Supplies | 150 | 150 | 150 | | - |
| | 5 | Household Sundries | 1,000 | 650 | 650 | | 473 |
| | 15 | Other Office Equipment | 1,450 | 1,450 | 1,450 | | 1,304 |
| 42 | | MAINTENANCE COST | 4,500 | - | - | 4,500 | - |
| | | | | | | | |
| | 1 | Maintenance of building | 1,500 | - | - | | |
| | 5 | Maintenance of computer (Hardware) | 1,500 | - | - | | |
| | 6 | Maintenance of computer (Software) | 1,500 | - | - | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|-----------------------------|---------------|---------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Magistrate..... | 14 | 30,900 | 35,700 |
| (b) | 1 | 1 | Clerk of Court..... | 5 | 15,852 | 22,572 |
| (c) | 1 | 1 | Typist | 4 | 21,336 | 24,204 |
| (d) | 1 | 1 | Clerk/Interpreter | 3 | 11,580 | 11,580 |
| (e) | | | Allowances | | 3,600 | 3,600 |
| (f) | | | Wages (Unestablished Staff) | | 3,942 | 3,942 |
| (g) | | | Social Security | | 3,173 | 3,173 |
| | | <u>4</u> <u>4</u> | TOTAL | | <u>90,383</u> | <u>104,771</u> |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA | | | | | |
| | | FINANCIAL REQUIREMENTS | 116,212 | 112,506 | 112,506 | 3,706 | 102,378 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 99,252 | 100,836 | 100,836 | (1,584) | 93,161 |
| | 1 | Salaries | 88,620 | 90,204 | 90,204 | | 85,630 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | 3,350 |
| | 3 | Wages (Unestablished Staff) | 3,942 | 3,942 | 3,942 | | 1,667 |
| | 4 | Social Security | 3,090 | 3,090 | 3,090 | | 2,514 |
| 31 | | TRAVEL AND SUBSISTENCE | 8,569 | 8,244 | 8,244 | 325 | 6,469 |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | 3,900 |
| | 2 | Mileage Allowance | 1,854 | 1,854 | 1,854 | | 1,638 |
| | 3 | Subsistence Allowance | 1,815 | 1,815 | 1,815 | | 555 |
| | 5 | Other Travel Expenses | 1,000 | 675 | 675 | | 376 |
| 40 | | MATERIALS AND SUPPLIES | 3,525 | 3,060 | 3,060 | 465 | 2,673 |
| | 1 | Office Supplies | 1,375 | 1,375 | 1,375 | | 1,317 |
| | 3 | Medical Supplies | 150 | 150 | 150 | | - |
| | 5 | Household Sundries | 1,000 | 540 | 540 | | 413 |
| | 15 | Other Office Equipment | 1,000 | 995 | 995 | | 943 |
| 41 | | OPERATING COSTS | 366 | 366 | 366 | - | 75 |
| | 5 | Building Construction Costs | 366 | 366 | 366 | | 75 |
| 42 | | MAINTENANCE COST | 4,500 | - | - | 4,500 | - |
| | 1 | Maintenance of building | 1,500 | - | - | | - |
| | 5 | Maintenance of computer (Hardware) | 1,500 | - | - | | - |
| | 6 | Maintenance of computer (Software) | 1,500 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|-----------------------------|---------------|----------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Magistrate..... | 14 | 38,580 | 35,700 |
| (b) | 1 | 1 | Clerk of Court..... | 5 | 19,884 | 20,556 |
| (c) | 1 | 1 | Secretary III..... | 4 | 21,336 | 21,960 |
| (d) | 1 | 1 | Clerk/Interpreter | 3 | 10,404 | 10,404 |
| (e) | | | Allowances..... | | 3,600 | 3,600 |
| (f) | | | Wages (Unestablished Staff) | | 3,942 | 3,942 |
| (g) | | | Social Security..... | | 3,090 | 3,090 |
| | <u>4</u> | <u>4</u> | TOTAL | | <u>100,836</u> | <u>99,252</u> |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA | | | | | |
| | | FINANCIAL REQUIREMENTS | 110,291 | 94,909 | 94,909 | 15,382 | 80,409 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 94,861 | 84,349 | 84,349 | 10,512 | 72,633 |
| | 1 | Salaries | 84,396 | 73,884 | 73,884 | | 64,617 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | 3,630 |
| | 3 | Wages (Unestablished Staff) | 3,942 | 3,942 | 3,942 | | 2,300 |
| | 4 | Social Security | 2,923 | 2,923 | 2,923 | | 2,087 |
| 31 | | TRAVEL AND SUBSISTENCE | 7,025 | 6,980 | 6,980 | 45 | 4,721 |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | 3,900 |
| | 3 | Subsistence Allowance | 1,525 | 1,525 | 1,525 | | 95 |
| | 5 | Other Travel Expenses | 1,600 | 1,555 | 1,555 | | 726 |
| 40 | | MATERIALS AND SUPPLIES | 2,550 | 2,225 | 2,225 | 325 | 1,861 |
| | 1 | Office Supplies | 1,400 | 1,400 | 1,400 | | 1,350 |
| | 3 | Medical Supplies | 150 | 150 | 150 | | - |
| | 5 | Household Sundries | 1,000 | 675 | 675 | | 512 |
| 42 | | MAINTENANCE COSTS | 5,855 | 1,355 | 1,355 | 4,500 | 1,193 |
| | 1 | Maintenance of building | 1,500 | - | - | | - |
| | 3 | Repairs & Mtce Fur & Eqpt | 575 | 575 | 575 | | 375 |
| | 4 | Repairs & Maintenance of vehicles | 780 | 780 | 780 | | 818 |
| | 5 | Maintenance of computer - hardware | 1,500 | - | - | | - |
| | 6 | Maintenance of computer - software | 1,500 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Magistrate..... | 14 | 30,324 | 39,540 |
| (b) | 1 | 1 | Clerk of Court..... | 5 | 20,556 | 21,228 |
| (c) | 1 | 1 | Secretary III..... | 4 | 12,600 | 13,224 |
| (d) | 1 | 1 | Clerk/Interpreter..... | 3 | 10,404 | 10,404 |
| (e) | | | Allowances..... | | 3,600 | 3,600 |
| (f) | | | Wages (Unestablished Staff) | | 3,942 | 3,942 |
| (g) | | | Social Security..... | | 2,923 | 2,923 |
| | | 4 | 4 | TOTAL | 84,349 | 94,861 |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 12 JUDICIARY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO | | | | | |
| | | FINANCIAL REQUIREMENTS | 110,275 | 92,613 | 92,613 | 17,662 | 5,362 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 93,325 | 80,163 | 80,163 | 13,162 | 1,125 |
| | 1 | Salaries | 82,944 | 69,948 | 69,948 | | - |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | - |
| | 3 | Wages (Unestablished Staff) | 3,942 | 3,942 | 3,942 | | 1,125 |
| | 4 | Social Security | 2,839 | 2,673 | 2,673 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 8,200 | 8,200 | 8,200 | - | - |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | - |
| | 3 | Subsistence Allowance | 2,400 | 2,400 | 2,400 | | - |
| | 5 | Other Travel Expenses | 1,900 | 1,900 | 1,900 | | - |
| 40 | | MATERIALS AND SUPPLIES | 3,250 | 3,250 | 3,250 | - | 3,277 |
| | 1 | Office Supplies | 2,000 | 2,000 | 2,000 | | 3,059 |
| | 3 | Medical Supplies | 250 | 250 | 250 | | - |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | 218 |
| 42 | | MAINTENANCE COSTS | 5,500 | 1,000 | 1,000 | 4,500 | 960 |
| | 1 | Maintenance of building | 1,500 | - | - | | |
| | 3 | Repairs & Mtce Fur & Eqpt | 1,000 | 1,000 | 1,000 | | 960 |
| | 5 | Maintenance of computer (Hardware) | 1,500 | - | - | | |
| | 6 | Maintenance of computer (Software) | 1,500 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Magistrate..... | 14 | 37,476 | 46,224 |
| (b) | - | 1 | Clerk of Court..... | 5 | 11,568 | 13,164 |
| (c) | - | 1 | Secretary III | 4 | 10,500 | 11,976 |
| (d) | - | 1 | Clerk/Interpreter | 3 | 10,404 | 11,580 |
| (e) | | | Allowances..... | | 3,600 | 3,600 |
| (f) | | | Wages (Unestablished Staff) | | 3,942 | 3,942 |
| (g) | | | Social Security..... | | 2,673 | 2,839 |
| | - | 4 | TOTAL | | 80,163 | 93,325 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|----------------------------|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 13 | | LEGISLATURE | | | | | |
| | | RECURRENT | | | | | |
| | | 13017 NATIONAL ASSEMBLY | 1,600,405 | 1,604,182 | 1,604,182 | (3,777) | 1,532,178 |
| | | 13028 INTEGRITY COMMISSION | 174,376 | 86,643 | 86,643 | 65,133 | 53,762 |
| | | 13038 OMBUDSMAN | 188,795 | 158,501 | 158,501 | 30,294 | 144,071 |
| | | 13048 CONTRACTOR GENERAL | 159,613 | 180,744 | 180,744 | (21,131) | 175,611 |
| | | TOTAL RECURRENT | 2,123,189 | 2,030,070 | 2,030,070 | 70,519 | 1,905,621 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 58,920 | 28,500 | 20,000 | 38,920 | 20,483 |
| | | TOTAL PART IV | 58,920 | 28,500 | 20,000 | 38,920 | 20,483 |

| | |
|---|--------------------------|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 13017 - 13048 | CLERK, NATIONAL ASSEMBLY |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 13 LEGISLATURE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,600,405 | 1,604,182 | 1,604,182 | (3,777) | 1,532,178 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,139,972 | 1,162,178 | 1,162,178 | (22,206) | 1,109,961 |
| | 1 | Salaries | 232,167 | 222,916 | 222,916 | | 938,439 |
| | 2 | Allowances | 850,362 | 894,985 | 894,985 | | 142,499 |
| | 3 | Wages | 13,000 | 13,700 | 13,700 | | - |
| | 4 | Social Security | 44,443 | 30,577 | 30,577 | | 29,024 |
| 31 | | TRAVEL AND SUBSISTENCE | 99,405 | 99,075 | 99,075 | 330 | 88,492 |
| | 1 | Transport Allowances | 39,000 | 33,900 | 33,900 | | 34,627 |
| | 2 | Mileage Allowance | 31,076 | 36,744 | 36,744 | | 40,357 |
| | 3 | Subsistence Allowance | 17,260 | 17,460 | 17,460 | | 11,816 |
| | 5 | Other Travel Expenses | 12,069 | 10,971 | 10,971 | | 1,692 |
| 40 | | MATERIALS AND SUPPLIES | 239,692 | 219,563 | 219,563 | 20,129 | 214,686 |
| | 1 | Office Supplies | 10,965 | 9,968 | 9,968 | | 1,487 |
| | 2 | Books & Periodicals | 1,010 | 1,010 | 1,010 | | 1,802 |
| | 3 | Medical Supplies | 110 | 98 | 98 | | - |
| | 4 | Uniforms | 1,950 | 350 | 350 | | - |
| | 5 | Household Sundries | 3,516 | 3,196 | 3,196 | | 1,485 |
| | 6 | Foods | 7,000 | 3,955 | 3,955 | | 7,785 |
| | 14 | Computer Supplies | 950 | 862 | 862 | | 394 |
| | 22 | Insurance - Others | 200,124 | 200,124 | 200,124 | | 201,732 |
| | 23 | Printing Services | 14,067 | - | - | | |
| 41 | | OPERATING COSTS | 65,000 | 46,614 | 46,614 | 18,386 | 41,015 |
| | 1 | Fuel | 25,000 | 18,948 | 18,948 | | 28,687 |
| | 3 | Miscellaneous | 40,000 | 27,666 | 27,666 | | 12,328 |
| 42 | | MAINTENANCE COSTS | 15,407 | 11,223 | 11,223 | 4,184 | 9,305 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,394 | 4,394 | 4,394 | | 1,233 |
| | 4 | Repairs & Mt'ce of Vehicle | 5,000 | 1,560 | 1,560 | | 5,400 |
| | 5 | Maintenance of Computer Hardware | 800 | 57 | 57 | | 35 |
| | 6 | Maintenance of Computer Hardware | 363 | 363 | 363 | | - |
| | 9 | Spares for Equipment | 4,850 | 4,849 | 4,849 | | 2,637 |
| 43 | | TRAINING | 604 | 549 | 549 | 55 | - |
| | 5 | Miscellaneous | 604 | 549 | 549 | | - |
| 46 | | PUBLIC UTILITIES | 40,325 | 64,980 | 64,980 | (24,655) | - |
| | 4 | Telephone | 40,325 | 64,980 | 64,980 | | - |
| 48 | | CONTRACTS & CONSULTANCY | - | - | - | - | 68,719 |
| | 1 | Payments to Contractors | - | - | - | | 68,719 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SENATE

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

HOUSE OF REPRESENTATIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|------------|---------------|-----------|--------------------------------|---------------|-------------------------|-------------------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Clerk..... | CONTRACT | 72,332 | 73,236 |
| (b) | 1 | 1 | Deputy Clerk..... | 14 | 26,500 | 29,395 |
| (c) | - | 1 | Senior Clerk Asst..... | 11 | - | 22,030 |
| (d) | - | 2 | Clerk Asst..... | 10 | - | 46,038 |
| (e) | 3 | - | Secretary I..... | 10 | 65,952 | - |
| (f) | 1 | 1 | Financial Assistant..... | 9 | 21,400 | 22,216 |
| (g) | 1 | 1 | Parliamentary Officer III..... | 5 | 12,492 | 13,164 |
| (h) | 1 | 1 | Records & Research Officer | 5 | 13,836 | 14,508 |
| (i) | 1 | 1 | Office Assistant..... | 3 | 10,404 | 11,580 |
| (j) | | | Allowances | | 12,000 | 12,000 |
| (k) | | | Wages..... | | 13,700 | 13,000 |
| (l) | | | Social Security..... | | 30,577 | 44,443 |
| | <u>9</u> | <u>9</u> | SUB-TOTAL | | <u>279,193</u> | <u>301,610</u> |
| ALLOWANCES | | | | | | |
| | | | House of Representatives... | | 534,600 | 496,800 |
| | | | The Senate..... | | 218,160 | 218,160 |
| | | | Expenses Allowance..... | | 109,987 | 103,164 |
| | | | Entertainment Allowance.... | | 4,744 | 4,744 |
| | | | Special Allowance..... | | 4,478 | 4,478 |
| | | | Other Allowance..... | | 11,016 | 11,016 |
| | | | SUB-TOTAL | | <u>882,985</u> | <u>838,362</u> |
| | | | GRAND TOTAL | | <u><u>1,162,178</u></u> | <u><u>1,139,972</u></u> |

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

| HOUSE OF REPRESENTATIVES | 2006/2007 | 2007/2008 |
|---|-----------------------|-----------------------|
| The Speaker | 25,200 | 25,200 |
| 13 Elected Members | 453,600 | 415,800 |
| Leader of the Opposition | 55,800 | 55,800 |
| | <u>534,600</u> | <u>496,800</u> |
| THE SENATE | | |
| The President | 21,600 | 21,600 |
| The Vice-President | 16,380 | 16,380 |
| 9 Senators | 163,800 | 163,800 |
| Leader of Government Business | 16,380 | 16,380 |
| | <u>218,160</u> | <u>218,160</u> |
| EXPENSES ALLOWANCE | | |
| Deputy Speaker | 3,791 | 3,791 |
| 12 Elected Members | 81,877 | 75,054 |
| Leader of the Opposition | 6,823 | 6,823 |
| 9 Senators | 16,038 | 16,038 |
| Leader of Government Business in the Senate | 1,458 | 1,458 |
| | <u>109,987</u> | <u>103,164</u> |
| ENTERTAINMENT ALLOWANCE | | |
| Speaker | 3,033 | 3,033 |
| President of the Senate | 1,711 | 1,711 |
| | <u>4,744</u> | <u>4,744</u> |
| SPECIAL ALLOWANCE | | |
| Leader of the Opposition | 2,553 | 2,553 |
| Leader of Government Business in the Senate | 1,925 | 1,925 |
| | <u>4,478</u> | <u>4,478</u> |
| OTHER ALLOWANCE | | |
| Flag Man | 4,536 | 4,536 |
| Sergeant-at-arms | 6,480 | 6,480 |
| | <u>11,016</u> | <u>11,016</u> |
| TOTAL | <u><u>882,985</u></u> | <u><u>838,362</u></u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 13 LEGISLATURE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION | | | | | |
| | | FINANCIAL REQUIREMENTS | 174,376 | 86,643 | 86,643 | 65,133 | 53,762 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 108,143 | 34,128 | 34,128 | 74,015 | 34,128 |
| | 1 | Salaries | 69,240 | - | - | | - |
| | 2 | Allowances | 34,128 | 34,128 | 34,128 | | 34,128 |
| | 4 | Social Security | 4,775 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 18,015 | 18,015 | 18,015 | - | 5,124 |
| | 2 | Mileage Allowance | 14,415 | 14,415 | 14,415 | | 4,354 |
| | 3 | Subsistence Allowance | 3,600 | 3,600 | 3,600 | | 770 |
| 40 | | MATERIALS AND SUPPLIES | 15,618 | - | - | 15,618 | - |
| | 1 | Office Supplies | 2,766 | - | - | | - |
| | 5 | Household sundries | 1,028 | - | - | | - |
| | 14 | Purchase of computers supplies | 3,000 | - | - | | - |
| | 15 | Purchase of other office equipment | 5,000 | - | - | | - |
| | 23 | Printing Services | 3,824 | - | - | | - |
| 41 | | OPERATING COSTS | 10,000 | 34,500 | 34,500 | (24,500) | 14,510 |
| | 3 | Miscellaneous | 10,000 | 34,500 | 34,500 | | 14,510 |
| 42 | | MAINTENANCE COSTS | 2,000 | - | - | 2,000 | - |
| | 5 | Maintenance of Computer Hardware | 2,000 | - | - | | - |
| 43 | | TRAINING | 1,000 | - | - | 1,000 | - |
| | 5 | Training - miscellaneous | 1,000 | - | - | | - |
| 48 | | CONTRACTS & CONSULTANCY | 10,000 | - | - | 10,000 | - |
| | 2 | Payments to Consultant | 10,000 | - | - | | - |
| 49 | | RENT & LEASE | 9,600 | - | - | 9,600 | - |
| | 1 | Office Space | 9,600 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|----------------------|---------------|---------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Investigator..... | 13 | - | 27,264 |
| (b) | - | 1 | Secretary..... | 10 | - | 23,916 |
| (c) | - | 1 | Accounts Clerk | 7 | - | 18,060 |
| (d) | | | Allowances | | 34,128 | 34,128 |
| (e) | | | Social Security..... | | - | 4,775 |
| | <u>0</u> | <u>3</u> | TOTAL | | <u>34,128</u> | <u>108,143</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 13 LEGISLATURE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN | | | | | |
| | | FINANCIAL REQUIREMENTS | 188,795 | 158,501 | 158,501 | 30,294 | 144,071 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 142,084 | 124,322 | 124,322 | 17,762 | 124,018 |
| | 1 | Salaries | 113,520 | 96,696 | 96,696 | | 102,871 |
| | 2 | Allowances | 24,000 | 24,000 | 24,000 | | 18,000 |
| | 3 | Unestablish Staff | 1,820 | 1,820 | 1,820 | | 1,250 |
| | 4 | Social Security | 2,744 | 1,806 | 1,806 | | 1,897 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,380 | 3,349 | 3,349 | 31 | 1,296 |
| | 1 | Transport allowance | 1,820 | 3,349 | 3,349 | | 1,296 |
| | 5 | Other Travel Allowance | 1,560 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 18,929 | 5,632 | 5,632 | 13,297 | 1,412 |
| | 1 | Office Supplies | 2,766 | 2,766 | 2,766 | | 534 |
| | 2 | Books & Periodicals | 2,938 | 368 | 368 | | 257 |
| | 5 | Household Sundries | 11,608 | 1,028 | 1,028 | | 162 |
| | 15 | Purchase of Other Office Equipment | 1,617 | 1,470 | 1,470 | | 459 |
| 41 | | OPERATING COSTS | 5,355 | 12,402 | 12,402 | (7,047) | 6,197 |
| | 1 | Fuel | 4,200 | 11,352 | 11,352 | | 4,238 |
| | 3 | Miscellaneous | 1,155 | 1,050 | 1,050 | | 1,959 |
| 42 | | MAINTENANCE COSTS | 8,561 | 2,310 | 2,310 | 6,251 | 1,548 |
| | 4 | Repairs and Mtce of Vehicles | 8,561 | 2,310 | 2,310 | | 1,548 |
| 43 | | TRAINING | 886 | 886 | 886 | - | - |
| | 5 | Miscellaneous | 886 | 886 | 886 | | - |
| 49 | | RENT AND LEASES | 9,600 | 9,600 | 9,600 | - | 9,600 |
| | 1 | Office Space | 9,600 | 9,600 | 9,600 | | 9,600 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Office of Ombudsman is constituted by Act #4 of 1994.

The duties of the office include investigation of cases referred to it and the submission to the National Assembly of an annual report relating to the execution of those functions.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|---------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Ombudsman | Contract | 48,000 | 48,000 |
| (b) | 1 | 1 | Investigator | 13 | 27,264 | 28,164 |
| (c) | 1 | 1 | Secretary I | 10 | 21,432 | 22,260 |
| (d) | - | 1 | Driver | 4 | - | 15,096 |
| (e) | | | Allowance | | 24,000 | 24,000 |
| (f) | | | Unestablished Staff | | 1,820 | 1,820 |
| (g) | | | Social Security | | 1,806 | 2,744 |
| <div><div>3</div><div>4</div></div> | | | TOTAL | | 124,322 | 142,084 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 13 LEGISLATURE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 159,613 | 180,744 | 180,744 | (21,131) | 175,611 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 129,916 | 152,755 | 152,755 | (22,839) | 160,179 |
| | 1 | Salaries | 103,525 | 126,364 | 126,364 | | 156,940 |
| | 2 | Allowances | 24,000 | 24,000 | 24,000 | | 850 |
| | 4 | Social Security | 2,391 | 2,391 | 2,391 | | 2,389 |
| 31 | | TRAVEL & SUBSISTENCE | 6,864 | 6,864 | 6,864 | - | 3,410 |
| | 1 | Transport Allowance | 4,500 | 4,500 | 4,500 | | 3,410 |
| | 2 | Mileage Allowance | 2,034 | 2,034 | 2,034 | | - |
| | 3 | Subsistence Allowance | 330 | 330 | 330 | | - |
| 40 | | MATERIALS AND SUPPLIES | 8,943 | 5,674 | 5,674 | 3,269 | 2,192 |
| | 1 | Office Supplies | 2,602 | 2,365 | 2,365 | | 329 |
| | 2 | Books & Periodicals | 3,038 | 306 | 306 | | 284 |
| | 5 | Household Sundries | 1,050 | 955 | 955 | | 1,249 |
| | 14 | Purchase of Computer Supplies | 1,675 | 1,523 | 1,523 | | - |
| | 15 | Other Office Equipment | 578 | 525 | 525 | | 330 |
| 41 | | OPERATING COSTS | 9,133 | 10,992 | 10,992 | (1,859) | 6,175 |
| | 1 | Fuel | 5,400 | 7,259 | 7,259 | | 5,584 |
| | 3 | Miscellaneous | 3,733 | 3,733 | 3,733 | | 591 |
| 42 | | MAINTENANCE COSTS | 4,757 | 4,459 | 4,459 | 298 | 3,656 |
| | 3 | Repairs & Mt'ce of Furniture & Equipment | 1,484 | 1,484 | 1,484 | | 555 |
| | 4 | Repairs & Maintenance of Vehicles | 3,273 | 2,975 | 2,975 | | 3,101 |

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 |
|-------------------------------------|-----------|---|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Contractor General | Contract | 48,000 | 48,000 |
| (b) | 1 | 1 | Executive Coordinator..... | Contract | 47,500 | 25,000 |
| (c) | 1 | 1 | Secretary I | 10 | 20,604 | 19,845 |
| (d) | 1 | 1 | Office Assistant | 2 | 10,260 | 10,680 |
| (e) | | | Allowances | | 24,000 | 24,000 |
| (f) | | | Social Security | | 2,391 | 2,391 |
| <div><div>4</div><div>4</div></div> | | | TOTAL | | 152,755 | 129,916 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|--------------------|---------------------------------|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 15 | 15017 15021 | DIRECTOR OF PUBLIC PROSECUTIONS | | | | | |
| | | RECURRENT | | | | | |
| | | GENERAL ADMINISTRATION | 789,071 | 661,280 | 659,948 | 129,123 | 620,883 |
| | | CIVILIAN PROSECUTION UNIT | 255,618 | 254,677 | 254,677 | 941 | 236,244 |
| | | TOTAL RECURRENT | 1,044,689 | 915,957 | 914,625 | 130,064 | 857,127 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | - | - | - | - | - |
| | | TOTAL PART IV | - | - | - | - | - |

| | |
|---|---------------------------------|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 15017 - 15021 | DIRECTOR OF PUBLIC PROSECUTIONS |

BELIZE ESTIMATES

| | | CODE NO. 15 | 1 | 2 | 3 | 4 | 5 |
|--------------|----------|---|------------------------------|-----------------------------|------------------------------|------------------------|--------------------------|
| | | DIRECTOR OF PUBLIC PROSECUTIONS | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB-HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 789,071 | 661,280 | 659,948 | 129,123 | 620,883 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 577,071 | 466,091 | 466,091 | 110,980 | 471,536 |
| | 1 | Salaries | 402,344 | 356,914 | 356,914 | | 399,290 |
| | 2 | Allowances | 157,740 | 94,380 | 94,380 | | 60,070 |
| | 3 | Wages (Unestablished Staff) | 7,800 | 6,760 | 6,760 | | 3,640 |
| | 4 | Social Security | 9,187 | 8,037 | 8,037 | | 8,535 |
| 31 | | TRAVEL AND SUBSISTENCE | 44,000 | 35,000 | 35,000 | 9,000 | 29,577 |
| | 1 | Transport Allowances | 18,000 | 15,000 | 15,000 | | 14,790 |
| | 2 | Mileage Allowance | 12,000 | 10,000 | 10,000 | | 4,129 |
| | 3 | Subsistence Allowance | 6,000 | 4,000 | 4,000 | | 2,605 |
| | 5 | Other Travel Expenses | 8,000 | 6,000 | 6,000 | | 8,054 |
| 40 | | MATERIALS AND SUPPLIES | 12,000 | 16,832 | 15,500 | (3,500) | 12,300 |
| | 1 | Office Supplies | 10,000 | 14,832 | 13,500 | | 10,529 |
| | 2 | Books & Periodicals | 1,500 | 1,500 | 1,500 | | 1,719 |
| | 3 | Medical Supplies | 500 | 500 | 500 | | 53 |
| 41 | | OPERATING COSTS | 42,000 | 36,000 | 36,000 | 6,000 | 29,525 |
| | 1 | Fuel | 7,000 | 6,000 | 6,000 | | 5,916 |
| | 3 | Miscellaneous | 35,000 | 30,000 | 30,000 | | 23,608 |
| 42 | | MAINTENANCE COST | 6,000 | 4,500 | 4,500 | 1,500 | 2,752 |
| | 3 | Repairs & maintenance of furnitures | 6,000 | 4,500 | 4,500 | | 1,855 |
| | 4 | Repairs & maintenance of Vehicles | - | - | - | | 897 |
| 46 | | PUBLIC UTILITY | 28,000 | 24,000 | 24,000 | 4,000 | - |
| | 4 | Telephone | 28,000 | 24,000 | 24,000 | | - |
| 48 | | CONTRACT & CONSULTANCY | 80,000 | 78,857 | 78,857 | 1,143 | 75,193 |
| | 1 | Payment to contractors | 80,000 | 78,857 | 78,857 | | 75,193 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-----------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dir. of Public Prosecutions | CONTRACT | 72,000 | 84,000 |
| (b) | 2 | 4 | Crown Counsel I..... | CONTRACT | 80,000 | 170,000 |
| (c) | 2 | 1 | Senior Crown Counsel | CONTRACT | 108,528 | 58,092 |
| (d) | 1 | 1 | Criminologist | 16 | 30,341 | 28,896 |
| (e) | 1 | 1 | Senior Secretary | 14 | 28,020 | 28,980 |
| (f) | 1 | 1 | Driver | 11 | 17,172 | 14,244 |
| (g) | 1 | 1 | Secretary III..... | 3 | 12,506 | 10,404 |
| (h) | 1 | 1 | Office Assistant | 1 | 8,347 | 7,728 |
| (i) | | | Allowances..... | | 94,380 | 157,740 |
| (j) | | | Unestablished Staff..... | | 6,760 | 7,800 |
| (k) | | | Social Security | | 8,037 | 9,187 |
| | <u>10</u> | <u>11</u> | TOTAL | | <u>466,091</u> | <u>577,071</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 255,618 | 254,677 | 254,677 | 941 | 236,244 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 248,418 | 246,477 | 246,477 | 1,941 | 232,493 |
| | 1 | Salaries | 231,766 | 231,762 | 231,762 | | 221,011 |
| | 3 | Unestablihed Staff | 7,800 | 6,760 | 6,760 | | 3,380 |
| | 4 | Social Security | 8,852 | 7,955 | 7,955 | | 8,102 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,000 | 3,000 | 3,000 | 1,000 | 2,077 |
| | 2 | Mileage Allowance | - | - | - | | 135 |
| | 3 | Subsistence Allowance | 4,000 | 3,000 | 3,000 | | 1,321 |
| | 5 | Other Travel Expenses | - | - | - | | 620 |
| 40 | | MATERIALS AND SUPPLIES | 3,200 | 2,200 | 2,200 | 1,000 | 1,469 |
| | 1 | Office Supplies | 3,200 | 2,200 | 2,200 | | 1,469 |
| 43 | | TRAINING | - | 3,000 | 3,000 | (3,000) | 206 |
| | 5 | Training - Miscellaneous | - | 3,000 | 3,000 | | 206 |

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 |
|---------------|-----------|----|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Civilian Prosecutor..... | Contract | 23,940 | 23,320 |
| (b) | 8 | 8 | Civilian Prosecutor..... | 14 | 207,822 | 187,110 |
| (c) | - | 1 | Secretary III | 4 | - | 21,336 |
| (d) | | | Unestablished Staff | | 6,760 | 7,800 |
| (e) | | | Social Security..... | | 7,955 | 8,852 |
| (f) | | | | | | |
| 9 | | 10 | TOTAL | | 246,477 | 248,418 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|--------------------|--------------------------|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2006/2007 |
| 16 | 16017 16028 | AUDITOR GENERAL | | | | | |
| | | RECURRENT | | | | | |
| | | GENERAL ADMINISTRATION | 1,049,976 | 765,982 | 765,982 | 283,994 | 718,173 |
| | | BELMOPAN ADMINISTRATION | 251,946 | 137,330 | 137,330 | 114,616 | 146,390 |
| | | TOTAL RECURRENT | 1,301,922 | 903,312 | 903,312 | 398,610 | 864,563 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 10,000 | - | - | 10,000 | - |
| | | TOTAL PART IV | 10,000 | - | - | 10,000 | - |

| | |
|---|--------------------|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 16017 - 16028 | AUDITOR GENERAL |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 16 AUDITOR GENERAL | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2006/2007 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,049,976 | 765,982 | 765,982 | 283,994 | 718,173 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 813,586 | 618,645 | 618,645 | 194,941 | 629,655 |
| | 1 | Salaries | 769,613 | 600,117 | 600,117 | | 603,886 |
| | 2 | Allowances | 16,704 | 2,304 | 2,304 | | 9,500 |
| | 3 | Unestablish | 5,200 | - | - | | - |
| | 4 | Social Security | 22,069 | 16,224 | 16,224 | | 16,269 |
| 31 | | TRAVEL AND SUBSISTENCE | 135,790 | 88,161 | 88,161 | 47,629 | 63,451 |
| | 1 | Transport Allowances | 18,300 | 12,900 | 12,900 | | 14,939 |
| | 2 | Mileage Allowance | 16,200 | 15,261 | 15,261 | | 8,752 |
| | 3 | Subsistence Allowance | 61,290 | 40,000 | 40,000 | | 20,677 |
| | 5 | Other Travel Expenses | 40,000 | 20,000 | 20,000 | | 19,084 |
| 40 | | MATERIALS AND SUPPLIES | 29,000 | 4,900 | 4,900 | 24,100 | 5,083 |
| | 1 | Office Supplies | 9,200 | 4,600 | 4,600 | | 5,083 |
| | 2 | Books and Periodicals | 3,500 | 300 | 300 | | - |
| | 3 | Medical Supplies | 300 | - | - | | - |
| | 5 | Household Supplies | 6,000 | - | - | | - |
| | 23 | Printing Services | 10,000 | - | - | | - |
| 41 | | OPERATING COSTS | 27,800 | 11,500 | 11,500 | 16,300 | 13,901 |
| | 1 | Fuel | 24,000 | 8,000 | 8,000 | | 5,650 |
| | 3 | Miscellaneous | 3,800 | 3,500 | 3,500 | | 8,251 |
| 42 | | MAINTENANCE COSTS | 9,800 | 5,000 | 5,000 | 4,800 | 3,591 |
| | 3 | Repairs & Mtce. of Furniture & Equipment | 5,000 | 5,000 | 5,000 | | 3,591 |
| | 4 | Repairs & Maintenance of Vehicles | 4,800 | - | - | | |
| 43 | | TRAINING | 10,000 | 8,000 | 8,000 | 2,000 | 2,492 |
| | 5 | Miscellaneous | 10,000 | 8,000 | 8,000 | | 2,492 |
| 46 | | PUBLIC UTILITIES | 24,000 | 29,776 | 29,776 | (5,776) | - |
| | 5 | Telephone | 24,000 | 29,776 | 29,776 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Office of Auditor General is set out in Section 120 of the Constitution of Belize 2000 and his appointment is prescribed by Section 109 of the Constitution.

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Auditor General..... | 26 | 68,952 | 68,952 |
| (b) | 1 | 1 | Asst. Auditor General..... | 23 | 48,428 | 50,552 |
| (c) | 4 | 4 | Auditor..... | 21 | 158,748 | 172,392 |
| (d) | - | 1 | Ag. Auditor..... | 21 | - | 30,820 |
| (e) | 5 | 6 | Examiner of Accounts..... | 16/14 | 150,660 | 168,217 |
| (f) | 1 | 1 | Senior Secretary | 14 | 31,860 | 32,820 |
| (g) | - | 1 | Administrative Assistant | 10 | - | 26,400 |
| (h) | 4 | 6 | First Class Clerk..... | 7 | 87,792 | 123,784 |
| (i) | 3 | 6 | Second Class Clerk..... | 4 | 33,796 | 88,024 |
| (j) | 1 | - | Clerk/Typist | 3 | 12,609 | - |
| (k) | 1 | 1 | Office Assistant..... | 1 | 7,272 | 7,652 |
| (l) | | | Allowances..... | | 2,304 | 16,704 |
| (m) | | | Unestablish Staff | | - | 5,200 |
| (n) | | | Social Security..... | | 16,224 | 22,069 |
| | <u>21</u> | <u>28</u> | TOTAL | | <u>618,645</u> | <u>813,586</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 16 AUDITOR GENERAL | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2006/2007 |
| SUB- HEAD | ITEM | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION | | | | | |
| NO. | NO. | FINANCIAL REQUIREMENTS | 251,946 | 137,330 | 137,330 | 114,616 | 146,390 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 165,348 | 116,786 | 116,786 | 48,562 | 138,718 |
| | 1 | Salaries | 159,313 | 112,442 | 112,442 | | 133,930 |
| | 4 | Social Security | 6,035 | 4,344 | 4,344 | | 4,788 |
| 31 | | TRAVEL AND SUBSISTENCE | 74,098 | 12,544 | 12,544 | 61,554 | 5,300 |
| | 1 | Transport Allowance | 2,500 | 3,000 | 3,000 | | 2,675 |
| | 2 | Mileage Allowance | 4,770 | 3,544 | 3,544 | | 857 |
| | 3 | Subsistence Allowance | 19,980 | 6,000 | 6,000 | | 1,510 |
| | 5 | Other Travel Expenses | 46,848 | - | - | | 259 |
| 40 | | MATERIALS AND SUPPLIES | 4,500 | 2,000 | 2,000 | 2,500 | 1,113 |
| | 1 | Office Supplies | 2,500 | 1,800 | 1,800 | | 1,113 |
| | 2 | Books & Periodicals | - | 200 | 200 | | - |
| | 3 | Medical Supplies | 720 | - | - | | - |
| | 4 | Household Supplies | 1,280 | - | - | | - |
| 41 | | OPERATING COSTS | 5,000 | 4,000 | 4,000 | 1,000 | 848 |
| | 1 | Fuel | 4,000 | - | - | | - |
| | 3 | Miscellaneous | 1,000 | 4,000 | 4,000 | | 848 |
| 42 | | MAINTENANCE COSTS | 3,000 | 2,000 | 2,000 | 1,000 | 411 |
| | 3 | Repairs and Maintenance of Furniture and Equipment | 3,000 | 2,000 | 2,000 | | 411 |

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 |
|-------------------------------------|-----------|---|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Auditor..... | 17 | 34,584 | 39,728 |
| (b) | 1 | 1 | Examiner of Accounts..... | 14 | 27,060 | 28,740 |
| (c) | - | 1 | Stock Verifier | 10 | - | 26,400 |
| (d) | - | 1 | First Class Clerk..... | 7 | 10 | 14,988 |
| (e) | 2 | 2 | Second Class Clerk..... | 4 | 26,188 | 24,888 |
| (f) | 1 | 1 | Clerk/Typist | 3 | 16,872 | 17,411 |
| (g) | 1 | 1 | Office Assistant..... | 1 | 7,728 | 7,158 |
| | | | Social Security..... | | 4,344 | 6,035 |
| <div><div>6</div><div>8</div></div> | | | TOTAL | | 116,786 | 165,348 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 17 | | OFFICE OF THE PRIME MINISTER | | | | | |
| | | RECURRENT | | | | | |
| | | 17017 GENERAL ADMINISTRATION | 1,158,030 | 1,407,893 | 1,312,044 | (154,014) | 979,886 |
| | | 17048 OFFICE OF GOVERNANCE | 624,593 | 538,984 | 538,984 | 85,609 | 38,157 |
| | | 14017 GENERAL ADMINISTRATION - PUBLIC SERVICE | - | - | - | - | 3,650,231 |
| | | 14028 ESTABLISHMENT TRAINING | 573,770 | 918,467 | 918,467 | (344,697) | 893,315 |
| | | 14038 PUBLIC SERVICES COMMISSION | 1,138,709 | 1,159,493 | 984,493 | 153,616 | 393,553 |
| | | 14078 ADMINISTRATIVE REFORM | - | - | - | - | 15,760 |
| | | 14081 ELECTION AND BOUNDARIES - BELIZE | 752,560 | 744,025 | 690,157 | 62,403 | 835,972 |
| | | 14092 ELECTION AND BOUNDARIES - COROZAL | 81,836 | 85,049 | 85,049 | (3,213) | 26,002 |
| | | 14103 ELECTION AND BOUNDARIES - ORANGE WALK | 77,391 | 72,071 | 72,071 | 5,320 | 60,715 |
| | | 14114 ELECTION AND BOUNDARIES - CAYO | 132,967 | 124,172 | 124,172 | 8,795 | 107,302 |
| | | 14125 ELECTION AND BOUNDARIES - STANN CREEK | 72,846 | 55,467 | 55,467 | 17,379 | 71,752 |
| | | 14136 ELECTION AND BOUNDARIES - TOLEDO | 56,793 | 51,926 | 51,926 | 4,867 | 40,824 |
| | | TOTAL RECURRENT | 4,669,495 | 5,157,547 | 4,832,830 | (163,935) | 7,113,470 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 615,500 | 1,426,866 | 415,000 | 200,500 | 1,148,463 |
| | | TOTAL PART IV | 615,500 | 1,426,866 | 415,000 | 200,500 | 1,148,463 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | - | - | - | - | - |
| | | TOTAL PART V | - | - | - | - | - |

| | |
|---|--|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICERS |
| 17017-14081-14136 | SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER |
| 14028-14078 | DIRECTOR, PUBLIC SERVICE COMMISSION |
| 17048 | DIRECTOR, OFFICE OF GOVERNANCE |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,158,030 | 1,407,893 | 1,312,044 | (154,014) | 979,886 |
| | | DESCRIPTION | | | | | |
| 30 | 30 | PERSONAL EMOLUMENTS | 602,922 | 781,216 | 691,936 | (89,014) | 653,699 |
| | 1 | Salaries | 384,526 | 571,972 | 482,692 | | 544,821 |
| | 2 | Allowances | 107,361 | 99,284 | 99,284 | | 35,625 |
| | 3 | Wages (Unestablished Staff) | 99,404 | 96,742 | 96,742 | | 64,042 |
| | 4 | Social Security | 11,631 | 13,218 | 13,218 | | 9,212 |
| 31 | | TRAVEL AND SUBSISTENCE | 54,017 | 54,017 | 54,017 | - | 39,912 |
| | 1 | Transport Allowances | 18,000 | 18,000 | 18,000 | | 16,475 |
| | 2 | Mileage Allowance | 3,212 | 3,212 | 3,212 | | 2,712 |
| | 3 | Subsistence Allowance | 20,805 | 20,805 | 20,805 | | 11,296 |
| | 5 | Other Travel Expenses | 12,000 | 12,000 | 12,000 | | 9,429 |
| 40 | | MATERIALS AND SUPPLIES | 44,400 | 44,400 | 44,400 | - | 46,757 |
| | 1 | Office Supplies | 30,000 | 30,000 | 30,000 | | 31,263 |
| | 5 | Household Sundries | 14,400 | 14,400 | 14,400 | | 15,494 |
| 41 | | OPERATING COSTS | 270,000 | 266,569 | 260,000 | 10,000 | 215,587 |
| | 1 | Fuel | 130,000 | 125,000 | 125,000 | | 83,925 |
| | 3 | Miscellaneous | 140,000 | 141,569 | 135,000 | | 131,662 |
| 42 | | MAINTENANCE COSTS | 38,973 | 38,973 | 38,973 | - | 23,931 |
| | 3 | Repairs & Maintenance of | 16,728 | 16,728 | 16,728 | | 210 |
| | 10 | Vehicles Parts | 22,245 | 22,245 | 22,245 | | 23,721 |
| 46 | | PUBLIC UTILITIES | 147,718 | 222,718 | 222,718 | (75,000) | - |
| | 4 | Telephone | 147,718 | 222,718 | 222,718 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Prime Minister | | 91,800 | 91,800 |
| (b) | | Minister Without Portfolio | | 81,000 | - |
| (c) | 1 | Cabinet Secretary..... | CONTRACT | 69,514 | 76,465 |
| (d) | 1 | Special Advisor | CONTRACT | 43,620 | 43,620 |
| (e) | 1 | Executive Secretary | CONTRACT | 46,536 | 46,536 |
| (f) | 1 | Admin Officer | 16 | 38,328 | 39,728 |
| (g) | 1 | Senior Secretary | 14 | 29,940 | - |
| (h) | 1 | Finance Officer | 14 | 26,952 | 30,057 |
| (i) | 1 | First Class Clerk | 7 | 20,172 | 20,748 |
| (j) | 1 | Secretary III | 4 | 21,336 | 21,700 |
| (k) | 1 | Office Assistant..... | 1 | 13,494 | 13,872 |
| (l) | | Allowances..... | | 99,284 | 107,361 |
| (m) | | Unestablished Staff..... | | 96,742 | 99,404 |
| (n) | | Social Security..... | | 13,218 | 11,631 |
| 9 | | TOTAL | | 691,936 | 602,922 |
| 8 | | | | | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 17048 OFFICE OF GOVERNANCE | | | | | |
| | | FINANCIAL REQUIREMENTS | 624,593 | 538,984 | 538,984 | 85,609 | 38,157 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 385,800 | 335,643 | 335,643 | 50,157 | 18,220 |
| | 1 | Salaries | 317,772 | 218,496 | 218,496 | | 12,135 |
| | 2 | Allowances | 16,200 | 15,000 | 15,000 | | 1,275 |
| | 3 | Wages (Unestablished Staff) | 10,728 | 11,352 | 11,352 | | - |
| | 4 | Social Security | 8,100 | 5,595 | 5,595 | | - |
| | 5 | Honararium | 33,000 | 85,200 | 85,200 | | 4,810 |
| 31 | | TRAVEL AND SUBSISTENCE | 18,893 | 43,341 | 43,341 | (24,448) | 361 |
| | 2 | Mileage Allowance | 8,893 | 19,937 | 19,937 | | 270 |
| | 3 | Subsistence Allowance | 7,000 | 16,940 | 16,940 | | 39 |
| | 5 | Other Travel Expenses | 3,000 | 6,464 | 6,464 | | 52 |
| 40 | | MATERIALS AND SUPPLIES | 14,500 | 10,700 | 10,700 | 3,800 | 4,977 |
| | 1 | Office Supplies | 6,000 | 4,800 | 4,800 | | 1,850 |
| | 2 | Books and Periodicals | 1,000 | 600 | 600 | | - |
| | 5 | Household Sundries | 2,500 | 1,800 | 1,800 | | 735 |
| | 6 | Food | 2,000 | 1,500 | 1,500 | | - |
| | 14 | Computer Supplies | 2,000 | 1,500 | 1,500 | | 2,281 |
| | 15 | Other Office Equipment | 1,000 | 500 | 500 | | 111 |
| 41 | | OPERATING COSTS | 40,000 | 37,800 | 37,800 | 2,200 | 11,968 |
| | 1 | Fuel | 12,000 | 10,800 | 10,800 | | 6,829 |
| | 2 | Advertisements | 2,000 | 2,000 | 2,000 | | 1,311 |
| | 3 | Miscellaneous | 20,000 | 20,000 | 20,000 | | 3,827 |
| | 9 | Conference & Workshops | 6,000 | 5,000 | 5,000 | | - |
| 42 | | MAINTENANCE COSTS | 12,400 | 8,500 | 8,500 | 3,900 | 2,630 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 2,000 | 2,000 | | 150 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 2,000 | 2,000 | | 941 |
| | 5 | Mt'ce of Computers (hardware) | 1,000 | 1,000 | 1,000 | | - |
| | 6 | Mt'ce of Computers (software) | 3,000 | 1,000 | 1,000 | | - |
| | 8 | Mt'ce of Other Equipment | 1,200 | 500 | 500 | | 479 |
| | 10 | Vehicles Parts | 2,200 | 2,000 | 2,000 | | 1,061 |
| 43 | | TRAINING | 125,000 | 75,000 | 75,000 | 50,000 | - |
| | 5 | Miscellaneous | 125,000 | 75,000 | 75,000 | | - |
| 46 | | PUBLIC UTILITIES | 28,000 | 28,000 | 28,000 | - | - |
| | 4 | Telephone | 28,000 | 28,000 | 28,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-----------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director | Contract | 63,000 | 63,000 |
| (b) | 1 | 1 | Head (ITEG)..... | 21 | 39,996 | 36,480 |
| (c) | 2 | 1 | Admin. Officer..... | 21 | 69,036 | 38,452 |
| (d) | - | 1 | Coordinator (HRDM) | 21 | - | 32,884 |
| (e) | - | 1 | Coordinator (GPSM) | 21 | - | 37,060 |
| (f) | - | 1 | Info System Admin | 14 | - | 26,420 |
| (g) | - | 1 | Admin. Officer III..... | 14 | - | 32,820 |
| (h) | 1 | - | Senior Secretary..... | 14 | 29,940 | - |
| (i) | - | 1 | Secrteary I | 10 | - | 28,884 |
| (j) | 1 | 1 | First Class Clerk..... | 7 | 16,524 | 21,772 |
| (k) | | | Allowances (Ag. & Resp.) | | 15,000 | 16,200 |
| (l) | | | Wages (Unestablished Staff) | | 11,352 | 10,728 |
| (m) | | | Social Security..... | | 5,595 | 8,100 |
| (n) | | | Honararium..... | | 85,200 | 33,000 |
| | <u>6</u> | <u>9</u> | TOTAL | | <u>335,643</u> | <u>385,800</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | - | - | - | - | 3,650,231 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 561,478 |
| | 1 | Salaries | - | - | - | | 491,414 |
| | 2 | Allowances | - | - | - | | 10,121 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 44,222 |
| | 4 | Social Security | - | - | - | | 15,721 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 8,059 |
| | 1 | Transport Allowance | - | - | - | | 1,825 |
| | 2 | Mileage Allowance | - | - | - | | 4,163 |
| | 3 | Subsistence Allowance | - | - | - | | 1,770 |
| | 5 | Other Travel Expenses | - | - | - | | 301 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 17,757 |
| | 1 | Office Supplies | - | - | - | | 9,479 |
| | 3 | Medical Supplies | - | - | - | | 309 |
| | 5 | Household Sundries | - | - | - | | 3,983 |
| | 14 | Computer Supplies | - | - | - | | 2,536 |
| | 15 | Other Office Equipment | - | - | - | | 1,450 |
| 41 | | OPERATING COSTS | - | - | - | - | 13,947 |
| | 1 | Fuel | - | - | - | | 10,617 |
| | 3 | Miscellaneous | - | - | - | | 3,330 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 14,530 |
| | 2 | Maintenance of building | - | - | - | | 6,601 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | - | - | | 900 |
| | 4 | Repairs & Mt'ce of Vehicles | - | - | - | | 268 |
| | 5 | Mt'ce of Computers (hardware) | - | - | - | | 2,865 |
| | 8 | Mt'ce of Other Equipment | - | - | - | | 3,446 |
| | 9 | Spares for Equipment | - | - | - | | 450 |
| 49 | | RENTS AND LEASES | - | - | - | - | 2,886,861 |
| | 1 | Office Space | - | - | - | | 1,732,901 |
| | 2 | House | - | - | - | | 1,153,960 |
| 50 | | GRANTS | - | - | - | - | 147,600 |
| | 1 | Individuals | - | - | - | | 147,600 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING | | | | | |
| | | FINANCIAL REQUIREMENTS | 573,770 | 918,467 | 918,467 | (344,697) | 893,315 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 513,770 | 751,467 | 751,467 | (237,697) | 799,599 |
| | 1 | Salaries | 489,932 | 720,994 | 720,994 | | 769,152 |
| | 4 | Social Security | 23,838 | 30,473 | 30,473 | | 30,447 |
| 43 | | TRAINING | 60,000 | 167,000 | 167,000 | (107,000) | 93,717 |
| | 2 | Fees & Allowances | 60,000 | 117,000 | 117,000 | | 8,741 |
| | 5 | Miscellaneous | - | 50,000 | 50,000 | | 84,976 |

FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Department

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | ESTIMATES | |
|---------------|-----------|---|-----------------------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Admin. Assistant..... | 17,146 | 17,146 |
| (b) | 2 | - | Admin. Officer III..... | 44,468 | - |
| (c) | 1 | 1 | Agronomist | 13,316 | 13,316 |
| (d) | 1 | 1 | Asst. Marshall | 13,757 | 8,598 |
| (e) | 1 | 1 | Assistant Lands Officer | 15,159 | 15,159 |
| (f) | - | 1 | Civilian Prosecutor | - | 12,090 |
| (g) | 1 | 1 | Clerk of Court | 19,748 | 19,748 |
| (h) | - | 1 | Coroner Assistant | - | 10,302 |
| (i) | 1 | - | Custom Examiner I | 19,978 | 19,978 |
| (j) | 1 | - | Education Officer | 24,596 | - |
| (k) | 1 | 1 | Dispenser | 15,159 | 15,159 |
| (l) | - | 1 | Data Entry Clerk | - | 5,910 |
| (m) | - | 1 | Draftsman..... | - | 13,220 |
| (n) | - | 1 | Draftsman II | - | 10,614 |
| (o) | 2 | - | Economist | 18,000 | - |
| (p) | 1 | - | Environmental Technician | 23,117 | - |
| (q) | 1 | 1 | Extension Officer II..... | 14,602 | 14,602 |
| (r) | - | 1 | Finance Officer III..... | - | 14,490 |
| (s) | 3 | 2 | First Class Clerk..... | 42,722 | 30,125 |
| (t) | 1 | - | Human Dev. Coord. | 20,281 | - |
| (u) | 3 | 1 | Immigration Officer II..... | 40,197 | 11,607 |
| (v) | 1 | 1 | Information Officer..... | 14,890 | 14,890 |
| (w) | 1 | 2 | Labour Officer | 27,792 | 42,762 |
| (x) | 1 | 1 | Lands Inspector | 18,576 | 13,220 |
| (y) | - | 1 | Medical Tech. II | - | 11,130 |
| (z) | 4 | 1 | Magistrate | 116,523 | 35,472 |
| (aa) | 1 | - | Medical Officer II | 28,714 | - |
| (ab) | 1 | 2 | Meterological Officer | 20,458 | 29,567 |
| (ac) | 3 | 6 | Practical Nurse | 41,473 | 76,981 |
| (ad) | - | 1 | Legal Assistant | - | 10,302 |
| (ae) | 1 | - | Registering Officer | 27,312 | - |
| (af) | 1 | - | Sales Tax Officer III | 21,120 | - |
| (ag) | - | 1 | Staff Nurse..... | - | 11,544 |
| (ah) | 1 | - | Statistical Officer | 17,124 | - |
| (ai) | 1 | 1 | Sr. Bldg. Supervisor | 12,000 | 12,000 |
| (aj) | 1 | - | Survey Technician | 14,295 | - |
| (ak) | 1 | - | Technical Officer | 18,471 | - |
| (al) | | | Social Security..... | 30,473 | 23,838 |
| 39 33 | | | GRAND TOTAL | 751,467 | 513,770 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,138,709 | 1,159,493 | 984,493 | 153,616 | 393,553 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 796,121 | 850,424 | 850,424 | (54,303) | 356,016 |
| | 1 | Salaries | 525,028 | 575,209 | 575,209 | | 286,286 |
| | 2 | Allowances | 78,000 | 88,020 | 88,020 | | 64,050 |
| | 3 | Wages - Unestablished Staff | 171,112 | 156,024 | 156,024 | | - |
| | 4 | Social Security | 21,981 | 31,171 | 31,171 | | 5,680 |
| 31 | | TRAVEL AND SUBSISTENCE | 53,004 | 50,586 | 50,586 | 2,418 | 26,274 |
| | 1 | Transport Allowance | 20,100 | 20,100 | 20,100 | | 16,500 |
| | 2 | Mileage Allowance | 24,336 | 24,336 | 24,336 | | 8,353 |
| | 3 | Subsistence Allowance | 6,150 | 6,150 | 6,150 | | 545 |
| | 5 | Other Travel Expenses | 2,418 | - | - | | 876 |
| 40 | | MATERIALS AND SUPPLIES | 22,584 | 18,783 | 18,783 | 3,801 | 5,414 |
| | 1 | Office Supplies | 14,904 | 12,383 | 12,383 | | 2,322 |
| | 3 | Medical Supplies | 500 | 400 | 400 | | - |
| | 5 | Household Sundries | 2,000 | 1,500 | 1,500 | | 3,092 |
| | 14 | Computer Supplies | 2,680 | 2,500 | 2,500 | | - |
| | 15 | Other Office Equipment | 2,500 | 2,000 | 2,000 | | - |
| 41 | | OPERATING COSTS | 26,600 | 26,000 | 26,000 | 600 | 5,850 |
| | 1 | Fuel | 15,000 | 15,000 | 15,000 | | 4,302 |
| | 2 | Advertisment | 8,000 | 8,000 | 8,000 | | - |
| | 3 | Miscellaneous | 3,600 | 3,000 | 3,000 | 600 | 1,548 |
| 42 | | MAINTENANCE COST | 20,400 | 19,800 | 19,800 | | - |
| | 1 | Mtce. Of Grounds | 600 | 600 | 600 | | - |
| | 2 | Mtce. Of Bldg. | 4,000 | 4,000 | 4,000 | | - |
| | 3 | Repairs & Maintenance of Furniture | 3,000 | 3,000 | 3,000 | | - |
| | 5 | Mtce. Of Computer - Hardware | 1,800 | 1,800 | 1,800 | | - |
| | 6 | Mtce. Of Computer - Software | 2,700 | 2,700 | 2,700 | | - |
| | 8 | Mtce. Of Other Equipment | 5,600 | 5,000 | 5,000 | | - |
| | 9 | Spares for Equipment | 2,700 | 2,700 | 2,700 | | - |
| 46 | | PUBLIC UTILITIES | 20,000 | 18,900 | 18,900 | 1,100 | - |
| | 4 | Telephone | 20,000 | 18,900 | 18,900 | | - |
| 50 | | GRANTS | 200,000 | 175,000 | - | 200,000 | - |
| | 1 | Grants to individual | 200,000 | 175,000 | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chairperson..... | Contract | 63,000 | 69,300 |
| (b) | 1 | 1 | Director | 24 | 57,084 | 58,244 |
| (c) | 4 | 4 | Admin. Officer II | 21 | 199,512 | 182,730 |
| (d) | 1 | 1 | Admin. Officer III | 14 | 30,540 | 31,161 |
| (e) | 2 | 1 | Finance Officer | 14 | 57,852 | 32,020 |
| (f) | 1 | 1 | Admin. Secretary..... | 14 | 29,940 | 30,900 |
| (g) | - | 1 | Secretary I..... | 10 | - | 30,885 |
| (h) | - | 1 | First Class Clerk | 7 | - | 22,540 |
| (i) | 1 | 1 | Second Class Clerk | 4 | 16,204 | 11,352 |
| (j) | 1 | 1 | Secretary III | 4 | 13,016 | 13,640 |
| (k) | 1 | 1 | Clerical Asst.... | 3 | 12,165 | 12,756 |
| (l) | 1 | 1 | Caretaker | 2 | 17,652 | 17,820 |
| (m) | 1 | 1 | Office Asst..... | 1 | 11,224 | 11,680 |
| (n) | | | Allowances (members PSC,SSC, JLSC). | | 88,020 | 78,000 |
| (o) | | | Unestablished Staff | | 14,198 | 171,112 |
| (p) | | | Social Security..... | | 31,171 | 21,981 |
| | <u>15</u> | <u>16</u> | TOTAL | | <u>641,578</u> | <u>796,121</u> |

III. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | <u>ADMINISTRATION</u> Admin. Officer..... | 16 | 27,792 | - |
| (b) | 1 | - | Admin. Assistant..... | 10 | 25,572 | - |
| (c) | 1 | - | Office Assistant | | 13,656 | - |
| (d) | | | Other Temp Relieving Officer | | 141,826 | - |
| | <u>3</u> | <u>-</u> | SUB - TOTAL | | <u>208,846</u> | <u>-</u> |
| | | | GRAND TOTAL | | <u>850,424</u> | <u>796,121</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14078 ADMINISTRATIVE REFORM | | | | | |
| | | FINANCIAL REQUIREMENTS | - | - | - | - | 15,760 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 14,000 |
| | 5 | Honorarium | - | - | - | - | 14,000 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 307 |
| | 2 | Mileage Allowance | - | - | - | - | 307 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 144 |
| | 1 | Office Supplies | - | - | - | - | 144 |
| 41 | | OPERATING COSTS | - | - | - | - | 1,310 |
| | 3 | Miscellaneous | - | - | - | - | 1,310 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this office are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Honorarium | | - | - |
| | - | | | - | - |
| | | TOTAL | | - | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE | | | | | |
| | | FINANCIAL REQUIREMENTS | 752,560 | 744,025 | 690,157 | 62,403 | 835,972 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 577,598 | 599,749 | 599,749 | (22,151) | 699,934 |
| | 1 | Salaries | 495,395 | 415,691 | 415,691 | | 630,618 |
| | 2 | Allowances | 58,032 | 52,464 | 52,464 | | 35,580 |
| | 3 | Wages (Unestablished Staff) | 5,716 | 113,136 | 113,136 | | 13,888 |
| | 4 | Social Security | 18,455 | 18,458 | 18,458 | | 19,848 |
| 31 | | TRAVEL AND SUBSISTENCE | 19,123 | 21,627 | 21,627 | (2,504) | 14,414 |
| | 1 | Transport Allowance | 4,800 | 12,300 | 12,300 | | 5,305 |
| | 2 | Mileage Allowance | 5,733 | 3,275 | 3,275 | | 55 |
| | 3 | Subsistence Allowance | 4,560 | 4,480 | 4,480 | | 3,456 |
| | 5 | Other Travel Expenses | 4,030 | 1,572 | 1,572 | | 5,598 |
| 40 | | MATERIALS AND SUPPLIES | 12,154 | 42,030 | 9,860 | 2,294 | 6,605 |
| | 1 | Office Supplies | 6,192 | 38,091 | 5,921 | | 5,222 |
| | 3 | Medical Supplies | 962 | 939 | 939 | | - |
| | 5 | Household Sundries | 5,000 | 3,000 | 3,000 | | 1,384 |
| 41 | | OPERATING COSTS | 49,000 | 68,379 | 46,681 | 2,319 | 50,524 |
| | 1 | Fuel | 8,000 | 7,200 | 7,200 | | 8,647 |
| | 2 | Advertisement | 20,000 | 45,579 | 23,881 | | 760 |
| | 3 | Miscellaneous | 20,000 | 15,000 | 15,000 | | 38,188 |
| | 6 | Mail Delivery | 1,000 | 600 | 600 | | 2,928 |
| 42 | | MAINTENANCE COSTS | 16,000 | 12,240 | 12,240 | 3,760 | 64,495 |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 1,000 | - | - | | 218 |
| | 4 | Repairs & Mt'ce of Vehicles | 9,000 | 7,500 | 7,500 | | - |
| | 5 | Mtce Computer Hardware | 2,000 | 1,000 | 1,000 | | 1,353 |
| | 6 | Mtce Computer Software | 2,000 | 1,000 | 1,000 | | 868 |
| | 8 | Mtce other Equipment | 2,000 | 2,740 | 2,740 | | 62,056 |
| 46 | | UTILITIES | 78,685 | - | - | 78,685 | - |
| | 4 | Telephone | 78,685 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme goal is:-

- (a) to organize and direct the registration of voters for the purpose of both national and local government elections;
- (b) to compile the register of electors and revise it at such periods as may be determined by law;
- (c) to demarcate the electoral divisions;
- (d) to educate the public on the electoral process and its purpose; and
- (e) to organize, supervise and conduct national and local government elections.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Election Officer..... | CONTRACT | 57,084 | 57,084 |
| (b) | 1 | 1 | Asst. Chief Elec. Off..... | 21 | 32,304 | 33,464 |
| (c) | 1 | 1 | System Manager..... | 16 | 31,104 | 29,816 |
| (d) | 1 | 1 | Computer Technician | 16 | 26,044 | 26,504 |
| (e) | 4 | 4 | Registering Officer..... | 11 | 100,860 | 92,554 |
| (f) | 1 | 1 | Secretary I | 10 | 27,918 | 25,779 |
| (g) | 1 | 1 | Admin Assistant | 10 | 21,960 | 27,159 |
| (h) | 1 | 1 | Records Officer | 8 | 16,644 | 17,783 |
| (i) | 5 | 8 | Asst. Registering Off..... | 5 | 84,961 | 120,376 |
| (J) | 0 | 3 | Data Entry Clerk | 5 | - | 34,788 |
| (k) | 1 | - | Secretary III..... | 4 | 16,812 | - |
| (l) | - | 1 | Second Class Clerk | 4 | - | 17,436 |
| (m) | - | 1 | Office Assistant/Driver | 4 | - | 12,652 |
| (n) | | | Allowances..... | | 52,464 | 58,032 |
| (o) | | | Unestablished Staff..... | | 113,136 | 5,716 |
| (p) | | | Social Security..... | | 18,458 | 18,455 |
| | 17 | 24 | TOTAL | | 599,749 | 577,598 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 81,836 | 85,049 | 85,049 | (3,213) | 26,002 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 68,528 | 77,482 | 77,482 | (8,954) | 23,930 |
| | 1 | Salaries | 61,812 | 68,966 | 68,966 | | 21,471 |
| | 2 | Allowances | 3,000 | 4,800 | 4,800 | | 172 |
| | 3 | Wages (Unestablished Staff) | 1,378 | 1,378 | 1,378 | | 1,390 |
| | 4 | Social Security | 2,338 | 2,338 | 2,338 | | 896 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,000 | 1,410 | 1,410 | 1,590 | 735 |
| | 1 | Transport Allowance | 500 | - | - | | - |
| | 2 | Mileage Allowance | 500 | - | - | | - |
| | 3 | Subsistence Allowance | 1,000 | 540 | 540 | | 90 |
| | 5 | Other Travel Expenses | 1,000 | 870 | 870 | | 645 |
| 40 | | MATERIALS AND SUPPLIES | 3,912 | 3,229 | 3,229 | 683 | 1,047 |
| | 1 | Office Supplies | 2,000 | 1,585 | 1,585 | | 398 |
| | 3 | Medical Supplies | 289 | 197 | 197 | | - |
| | 5 | Household Sundries | 1,623 | 1,447 | 1,447 | | 649 |
| 41 | | OPERATING COSTS | 4,296 | 2,148 | 2,148 | 2,148 | 231 |
| | 3 | Miscellaneous | 2,112 | 1,548 | 1,548 | | - |
| | 6 | Mail Delivery | 2,184 | 600 | 600 | | 231 |
| 42 | | MAINTENANCE COSTS | 2,100 | 780 | 780 | 1,320 | 60 |
| | 2 | Maintenance of Grounds | 900 | 540 | 540 | | - |
| | 3 | Repairs & Maintenance of Furniture & Equipment | 1,200 | 240 | 240 | | 60 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Registering Officer..... | 11 | 31,270 | 23,220 |
| (b) | 2 | 2 | Asst. Registering Off..... | 5 | 37,696 | 38,592 |
| (c) | | | Allowances | | 4,800 | 3,000 |
| (d) | | | Unestablished Staff..... | | 1,378 | 1,378 |
| (e) | | | Social Security..... | | 2,338 | 2,338 |
| 3 | | | TOTAL | | 77,482 | 68,528 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENTS | 77,391 | 72,071 | 72,071 | 5,320 | 60,715 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 66,086 | 64,497 | 64,497 | 1,589 | 58,375 |
| | 1 | Salaries | 61,770 | 60,314 | 60,314 | | 54,819 |
| | 2 | Allowances | 600 | 300 | 300 | | 213 |
| | 3 | Wages (Unestablished Staff) | 1,378 | 1,378 | 1,378 | | 1,337 |
| | 4 | Social Security | 2,338 | 2,505 | 2,505 | | 2,006 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,500 | 2,400 | 2,400 | 2,100 | 590 |
| | 1 | Transport Allowance | 500 | - | - | | - |
| | 2 | Mileage Allowance | 1,000 | - | - | | - |
| | 3 | Subsistence Allowance | 1,000 | 900 | 900 | | 180 |
| | 5 | Other Travel Expenses | 2,000 | 1,500 | 1,500 | | 410 |
| 40 | | MATERIALS AND SUPPLIES | 3,305 | 2,954 | 2,954 | 351 | 1,283 |
| | 1 | Office Supplies | 1,000 | 991 | 991 | | 681 |
| | 3 | Medical Supplies | 305 | 231 | 231 | | - |
| | 5 | Household Sundries | 2,000 | 1,732 | 1,732 | | 602 |
| 41 | | OPERATING COSTS | 1,600 | 1,500 | 1,500 | 100 | 309 |
| | 3 | Miscellaneous | 1,000 | 900 | 900 | | - |
| | 6 | Mail Delivery | 600 | 600 | 600 | | 309 |
| 42 | | MAINTENANCE COSTS | 1,900 | 720 | 720 | 1,180 | 158 |
| | 2 | Maintenance of Grounds | 900 | 480 | 480 | | 158 |
| | 3 | Repairs to furnitures | 1,000 | 240 | 240 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|----------------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 2 | Registering Officer..... | 11 | 22,450 | 23,290 |
| (b) | 2 | 2 | Asst. Registering Off..... | 5 | 37,864 | 38,480 |
| (c) | | | Allowances | | 300 | 600 |
| (d) | | | Unestablished Staff..... | | 1,378 | 1,378 |
| (e) | | | Social Security..... | | 2,505 | 2,338 |
| | | <u>3</u> <u>4</u> | TOTAL | | <u>64,497</u> | <u>66,086</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO | | | | | |
| | | FINANCIAL REQUIREMENTS | 132,967 | 124,172 | 124,172 | 8,795 | 107,302 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 115,056 | 109,766 | 109,766 | 5,290 | 104,442 |
| | 1 | Salaries | 104,692 | 98,322 | 98,322 | | 97,260 |
| | 2 | Allowances | 3,600 | 4,680 | 4,680 | | 707 |
| | 3 | Wages (Unestablished Staff) | 2,756 | 2,756 | 2,756 | | 2,927 |
| | 4 | Social Security | 4,008 | 4,008 | 4,008 | | 3,548 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,660 | 4,650 | 4,650 | 1,010 | 1,816 |
| | 1 | Transport Allowance | 500 | - | - | | - |
| | 2 | Mileage Allowance | 1,000 | - | - | | - |
| | 3 | Subsistence Allowance | 2,160 | 1,800 | 1,800 | | 1,177 |
| | 5 | Other Travel Expenses | 2,000 | 2,850 | 2,850 | | 639 |
| 40 | | MATERIALS AND SUPPLIES | 3,851 | 3,396 | 3,396 | 455 | 708 |
| | 1 | Office Supplies | 1,500 | 1,327 | 1,327 | | 176 |
| | 3 | Medical Supplies | 351 | 242 | 242 | | - |
| | 5 | Household Sundries | 2,000 | 1,827 | 1,827 | | 532 |
| 41 | | OPERATING COSTS | 5,760 | 4,800 | 4,800 | 960 | 336 |
| | 3 | Miscellaneous | 3,264 | 3,600 | 3,600 | | - |
| | 6 | Mail Delivery | 2,496 | 1,200 | 1,200 | | 336 |
| 42 | | MAINTENANCE COSTS | 2,640 | 1,560 | 1,560 | 1,080 | - |
| | 2 | Maintenance of Grounds | 1,440 | 1,080 | 1,080 | | - |
| | 3 | Repairs and Maintence of Equipment | 1,200 | 480 | 480 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 2 | 3 | Registering Officer..... | 11 | 50,710 | 55,120 |
| (b) | 3 | 3 | Asst. Registering Off..... | 5 | 47,612 | 49,572 |
| (c) | | | Allowances | | 4,680 | 3,600 |
| (d) | | | Unestablished Staff..... | | 2,756 | 2,756 |
| (e) | | | Social Security..... | | 4,008 | 4,008 |
| | | <u>5</u> <u>6</u> | TOTAL | | <u>109,766</u> | <u>115,056</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK | | | | | |
| | | FINANCIAL REQUIREMENTS | 72,846 | 55,467 | 55,467 | 17,379 | 71,752 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 57,319 | 42,769 | 42,769 | 14,550 | 67,098 |
| | 1 | Salaries | 48,708 | 25,152 | 25,152 | | 61,416 |
| | 2 | Allowances | 3,600 | 1,680 | 1,680 | | - |
| | 3 | Wages (Unestablished Staff) | 2,756 | 14,016 | 14,016 | | 3,301 |
| | 4 | Social Security | 2,255 | 1,921 | 1,921 | | 2,380 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,080 | 3,770 | 3,770 | 310 | 1,568 |
| | 1 | Transport Allowance | 500 | - | - | | - |
| | 2 | Mileage Allowance | 500 | - | - | | - |
| | 3 | Subsistence Allowance | 1,080 | 1,980 | 1,980 | | 722 |
| | 5 | Other Travel Expenses | 2,000 | 1,790 | 1,790 | | 846 |
| 40 | | MATERIALS AND SUPPLIES | 3,839 | 3,408 | 3,408 | 431 | 2,078 |
| | 1 | Office Supplies | 2,000 | 1,715 | 1,715 | | 1,771 |
| | 3 | Medical Supplies | 339 | 218 | 218 | | - |
| | 5 | Household Sundries | 1,500 | 1,475 | 1,475 | | 307 |
| 41 | | OPERATING COSTS | 6,108 | 4,200 | 4,200 | 1,908 | 419 |
| | 6 | Mail Delivery | 3,744 | 600 | 600 | | 419 |
| 42 | | MAINTENANCE COSTS | 1,500 | 1,320 | 1,320 | 180 | 590 |
| | 2 | Maintenance of Grounds | 1,000 | 960 | 960 | | 380 |
| | 3 | Repairs and Maintenance of | 500 | 360 | 360 | | 210 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|----------------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Registering Officer..... | 11 | 13,500 | 24,900 |
| (b) | 1 | 2 | Asst. Registering Off..... | 5 | 11,652 | 23,808 |
| (c) | | | Allowances | | 1,680 | 3,600 |
| (d) | | | Unestablished Staff..... | | 14,016 | 2,756 |
| (e) | | | Social Security..... | | 1,921 | 2,255 |
| <u>2</u> | | <u>3</u> | TOTAL | | <u>42,769</u> | <u>57,319</u> |

BELIZE ESTIMATES

| | | CODE NO. 17 OFFICE OF THE PRIME MINISTER | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
|---------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO | | | | | |
| | | FINANCIAL REQUIREMENTS | 56,793 | 51,926 | 51,926 | 4,867 | 40,824 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 46,855 | 44,004 | 44,004 | 2,851 | 38,737 |
| | 1 | Salaries | 40,974 | 38,806 | 38,806 | | 35,610 |
| | 2 | Allowances | 3,000 | 2,400 | 2,400 | | - |
| | 3 | Wages (Unestablished Staff) | 1,378 | 1,378 | 1,378 | | 1,624 |
| | 4 | Social Security | 1,503 | 1,420 | 1,420 | | 1,503 |
| 31 | | TRAVEL AND SUBSITENCE | 3,220 | 2,890 | 2,890 | 330 | 563 |
| | 1 | Transport Allowance | 500 | - | - | | - |
| | 2 | Mileage Allowance | 1,000 | - | - | | - |
| | 3 | Subsistence Allowance | 720 | 720 | 720 | | 210 |
| | 5 | Other Travel Expense | 1,000 | 2,170 | 2,170 | | 353 |
| 40 | | MATERIALS AND SUPPLIES | 3,418 | 3,052 | 3,052 | 366 | 1,266 |
| | 1 | Office Supplies | 1,400 | 1,141 | 1,141 | | 316 |
| | 3 | Medical Supplies | 360 | 266 | 266 | | - |
| | 5 | Household Sundries | 1,658 | 1,645 | 1,645 | | 951 |
| 41 | | OPERATING COSTS | 1,500 | 1,200 | 1,200 | 300 | 258 |
| | 3 | Miscellaneous | 1,000 | 600 | 600 | | - |
| | 6 | Mail delivery | 500 | 600 | 600 | | 258 |
| 42 | | MAINTENANCE COSTS | 1,800 | 780 | 780 | 1,020 | - |
| | 1 | Maintenance of Grounds | 900 | 540 | 540 | | - |
| | 3 | Repairs and Mtce of Furniture | 900 | 240 | 240 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|----------------------------|---------------|---------------|---------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Registering Officer..... | 11 | 24,970 | 25,810 |
| (b) | 1 | 1 | Asst. Registering Off..... | 5 | 13,836 | 15,164 |
| (c) | | | Unestablished Staff..... | | 2,400 | 3,000 |
| (d) | | | Allowance | | 1,378 | 1,378 |
| (e) | | | Social Security..... | | 1,420 | 1,503 |
| | <u>2</u> | <u>2</u> | TOTAL | | <u>44,004</u> | <u>46,855</u> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|---------------------------------|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 18 | | MINISTRY OF FINANCE | | | | | |
| | | RECURRENT | | | | | |
| | 18017 | GENERAL ADMINISTRATION | 52,461,960 | 46,002,928 | 45,583,101 | 7,037,799 | 48,457,306 |
| | 18038 | SUPERVISOR OF INSURANCE | 213,850 | 201,161 | 201,161 | 12,689 | 147,909 |
| | 18058 | PUBLIC DEBT | 107,938,208 | 169,528,568 | 145,571,920 | (37,633,712) | 158,854,867 |
| | 18068 | CENTRAL INFORMATION TECHNOLOGY | 812,194 | 758,269 | 710,269 | 101,925 | 471,790 |
| | 28028 | INDUSTRY AND COMMERCE | - | - | - | - | 47,354 |
| | 28038 | SUPPLIES CONTROL | - | - | - | - | 88,884 |
| | 28048 | BUREAU OF STANDARDS | 270,439 | 203,400 | 203,400 | 67,039 | 138,306 |
| | 18451 | DEPARTMENT OF CREDIT UNIONS | - | - | - | - | 4,105 |
| | | TREASURY DEPARTMENTS | 2,598,115 | 2,394,212 | 2,394,212 | 203,903 | 2,171,977 |
| | 18071 | TREASURY - BELIZE CITY | 1,574,012 | 1,457,009 | 1,457,009 | 117,003 | 731,883 |
| | 18091 | TREASURY - PAYABLE | - | - | - | - | 320,843 |
| | 18111 | TREASURY - PAY SECTION | - | - | - | - | 287,464 |
| | 18152 | SUB-TREASURY (COROZAL) | 148,745 | 116,894 | 116,894 | 31,851 | 111,190 |
| | 18163 | SUB-TREASURY (ORANGE WALK) | 181,951 | 161,604 | 161,604 | 20,347 | 143,940 |
| | 18178 | SUB-TREASURY (BELMOPAN) | 166,948 | 158,470 | 158,470 | 8,478 | 152,999 |
| | 18184 | SUB-TREASURY (SAN IGNACIO) | 143,187 | 129,082 | 129,082 | 14,105 | 119,067 |
| | 18195 | SUB-TREASURY (DANGRIGA) | 142,516 | 139,829 | 139,829 | 2,687 | 131,732 |
| | 18206 | SUB-TREASURY (PUNTA GORDA) | 162,188 | 161,029 | 161,029 | 1,159 | 113,421 |
| | 18041 | SUB-TREASURY (SAN PEDRO) | 78,568 | 70,295 | 70,295 | 8,273 | 59,438 |
| | | CUSTOMS & EXCISE DEPARTMENTS | 7,454,212 | 7,103,259 | 7,103,259 | 350,953 | 6,583,772 |
| | 18211 | CUSTOMS & EXCISE - BELIZE CITY | 4,902,582 | 4,892,783 | 4,892,783 | 9,799 | 4,658,205 |
| | 18221 | CUSTOMS & EXCISE - SAN PEDRO | 151,890 | 137,965 | 137,965 | 13,925 | 119,928 |
| | 18232 | CUSTOMS & EXCISE - COROZAL | 1,262,534 | 1,260,823 | 1,260,823 | 1,711 | 1,159,765 |
| | 18243 | CUSTOMS & EXCISE - BIG CREEK | 123,520 | 117,541 | 117,541 | 5,979 | 117,359 |
| | 18256 | CUSTOMS & EXCISE - PUNTA GORDA | 140,281 | 136,390 | 136,390 | 3,891 | 69,968 |
| | 18264 | CUSTOMS & EXCISE - BENQUE VIEJO | 614,735 | 557,757 | 557,757 | 56,978 | 458,547 |
| | 18453 | CUSTOMS & EXCISE - ORANGE WALK | 258,670 | - | - | 258,670 | - |
| | | TAX UNIT | 1,642,683 | 1,052,085 | 1,042,085 | 600,598 | 872,364 |
| | 18271 | TAX UNIT - BELIZE CITY | 1,165,770 | 737,959 | 727,959 | 437,811 | 593,710 |
| | 18284 | TAX UNIT - SAN IGNACIO | 172,291 | 110,255 | 110,255 | 62,036 | 102,944 |
| | 18292 | TAX UNIT - COROZAL | 148,926 | 94,326 | 94,326 | 54,600 | 79,665 |
| | 18305 | TAX UNIT - DANGRIGA | 155,696 | 109,545 | 109,545 | 46,151 | 96,046 |
| | | INCOME TAX DEPARTMENTS | 2,601,862 | 2,462,525 | 2,462,525 | 139,337 | 2,215,009 |
| | 18311 | INCOME TAX - GENERAL ADMIN. | 1,960,767 | 1,885,163 | 1,885,163 | 75,604 | 1,665,627 |
| | 18368 | INCOME TAX - BELMOPAN | 205,552 | 182,339 | 182,339 | 23,213 | 170,152 |
| | 18375 | INCOME TAX - DANGRIGA | 189,603 | 172,482 | 172,482 | 17,121 | 166,993 |
| | 18382 | INCOME TAX - COROZAL | 245,940 | 222,541 | 222,541 | 23,399 | 212,236 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| | | PENSIONS | 38,267,482 | 39,052,215 | 39,052,215 | (784,733) | 39,456,964 |
| | 18401 | PENSIONS - GENERAL | 36,662,767 | 37,611,215 | 37,611,215 | (948,448) | 37,925,424 |
| | 18411 | PENSIONS - MILITARY | - | 31,000 | 31,000 | (31,000) | 12,142 |
| | 18421 | PENSIONS - WIDOWS & CHILDREN | 1,604,715 | 1,400,000 | 1,400,000 | 204,715 | 1,519,397 |
| | 18431 | COMPASSIONATE ALLOWANCE | - | 10,000.00 | 10,000 | (10,000) | - |
| | | TOTAL RECURRENT | 214,261,005 | 268,758,622 | 244,324,147 | (29,904,202) | 259,510,607 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 15,664,486 | 24,309,385 | 11,697,979 | 3,966,507 | 9,571,937 |
| | | TOTAL PART IV | 15,664,486 | 24,309,385 | 11,697,979 | 3,966,507 | 9,571,937 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 2,000,000 | 2,223,975 | 879,528 | 1,120,473 | 248,794 |
| | | TOTAL PART V | 2,000,000 | 2,223,975 | 879,528 | 1,120,473 | 248,794 |

| | |
|--|----------------------------|
| OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICERS |
| 18017 - 18068 & 18451, 28048 | FINANCIAL SECRETARY |
| 18071 - 18041 & 18401 - 18431 | ACCOUNTANT GENERAL |
| 18211 - 18264 | COMPTROLLER OF CUSTOMS |
| 18311 - 18382 | COMMISSIONER OF INCOME TAX |
| 18271 - 18305 | COMMISSIONER OF SALES TAX |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 52,461,960 | 46,002,928 | 45,583,101 | 7,037,799 | 48,457,306 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,429,031 | 1,452,647 | 1,452,647 | (23,616) | 1,558,210 |
| | 1 | Salaries | 1,159,080 | 1,141,337 | 1,141,337 | | 1,276,983 |
| | 2 | Allowances | 123,224 | 133,424 | 133,424 | | 141,356 |
| | 3 | Unestablish Staff | 106,429 | 141,770 | 141,770 | | 85,203 |
| | 4 | Social Security | 33,298 | 31,116 | 31,116 | | 32,792 |
| | 5 | Honorarium | 4,000 | 2,000 | 2,000 | | 21,875 |
| | 6 | Ex-Gratia Payments | 3,000 | 3,000 | 3,000 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 1,252,082 | 1,247,970 | 1,247,970 | 4,112 | 893,859 |
| | 1 | Transport Allowances | 2,100 | 2,100 | 2,100 | | 5,252 |
| | 2 | Mileage Allowance | 20,000 | 16,000 | 16,000 | | 13,003 |
| | 3 | Subsistence Allowance | 9,060 | 9,870 | 9,870 | | 5,535 |
| | 4 | Foreign Travel | 1,200,000 | 1,200,000 | 1,200,000 | | 863,722 |
| | 5 | Other Travel Expenses | 20,922 | 20,000 | 20,000 | | 6,347 |
| 40 | | MATERIALS AND SUPPLIES | 1,022,227 | 188,500 | 188,500 | 833,727 | 185,957 |
| | 1 | Office Supplies | 30,919 | 25,000 | 25,000 | | 21,083 |
| | 2 | Books & Periodicals | 25,000 | 10,000 | 10,000 | | 1,319 |
| | 3 | Medical Supplies | 1,401 | 1,000 | 1,000 | | - |
| | 5 | Household Sundries | 7,607 | 5,000 | 5,000 | | 8,018 |
| | 14 | Computer Supplies | 11,646 | 8,500 | 8,500 | | 17,104 |
| | 15 | Other Office Equipment | 7,850 | 2,000 | 2,000 | | 2,155 |
| | 20 | Insurance motor vehicle | 137,804 | 137,000 | 137,000 | | 136,278 |
| | 23 | Printing Services | 800,000 | - | - | | - |
| 41 | | OPERATING COSTS | 2,401,214 | 2,598,513 | 3,398,513 | (997,299) | 6,097,509 |
| | 1 | Fuel | 98,593 | 103,890 | 103,890 | | 97,478 |
| | 2 | Advertisement | 28,641 | 28,936 | 28,936 | | 3,571 |
| | 3 | Miscellaneous | 75,560 | 75,000 | 75,000 | | 156,827 |
| | 6 | Mail Delivery | 6,300 | 6,000 | 6,000 | | 2,668 |
| | 8 | Garbage Disposal | 192,120 | 184,687 | 184,687 | | 148,389 |
| | 10 | Legal & Other Professional Fees | 2,000,000 | 2,200,000 | 3,000,000 | | 5,688,577 |
| 42 | | MAINTENANCE COSTS | 176,482 | 141,354 | 141,354 | 35,128 | 41,234 |
| | 1 | Maintenance of Building | 35,000 | 30,000 | 30,000 | | - |
| | 2 | Maintenance of Grounds | - | - | - | | 11,390 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 35,922 | 10,354 | 10,354 | | 2,807 |
| | 4 | Repairs & Mt'ce of Vehicles | 61,540 | 60,000 | 60,000 | | 24,563 |
| | 5 | Mt'ce of Computers (hardware) | 7,080 | 6,000 | 6,000 | | 525 |
| | 6 | Mt'ce of Computers (software) | 5,000 | 5,000 | 5,000 | | 1,949 |
| | 10 | Purchase of Vehicle Parts | 31,940 | 30,000 | 30,000 | | - |
| 44 | | EX-GRATIA PAYMENTS | 750,000 | 750,000 | 750,000 | - | 644,814 |
| | 1 | Gratuities | 150,000 | 150,000 | 150,000 | | 103,611 |
| | 2 | Compensation & Indemnities | 600,000 | 600,000 | 600,000 | | 541,203 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|---|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- COST CENTRE:- | 810 18017 | FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONTINUED) | | | |
| 46 | | PUBLIC UTILITIES | 36,834,454 | 29,432,050 | 29,432,050 | 7,402,404 | 33,955,900 |
| | 1 | Electricity | 12,539,155 | 9,114,000 | 9,114,000 | | 9,924,337 |
| | 3 | Water | 3,480,000 | 2,975,920 | 2,975,920 | | 3,169,189 |
| | 4 | Telephone | 5,900,224 | 7,584,565 | 7,584,565 | | 10,741,041 |
| | 6 | Street Lighting | 14,915,075 | 9,757,565 | 9,757,565 | | 10,121,333 |
| 47 | | CONTRIBUTIONS AND SUBS | 4,815,080 | 5,141,324 | 5,141,324 | (326,244) | 4,846,890 |
| | 1 | Contribution & Sub. To Caribbean Organ. | 2,457,115 | 2,515,178 | 2,515,178 | | 2,200,672 |
| | 2 | Contribution & Sub. To Commonwealth | 478,792 | 427,942 | 427,942 | | 346,080 |
| | 3 | Contribution & Sub. To United Nation | 418,922 | 490,007 | 490,007 | | 121,449 |
| | 4 | Contribution & Sub. To Other Intern. Organ. | 1,460,251 | 1,708,197 | 1,708,197 | | 2,178,688 |
| 48 | | CONTRACTS & CONSULTANCY | 429,920 | 1,157,333 | 442,333 | (12,413) | - |
| | 1 | Payments to Contractors | 429,920 | 1,157,333 | 442,333 | | - |
| 49 | | RENTS & LEASES | 3,049,470 | 2,915,000 | 3,208,410 | (158,940) | - |
| | 1 | Office Space | 1,622,990 | 1,565,000 | 1,674,312 | | - |
| | 2 | Houses | 1,426,480 | 1,350,000 | 1,534,098 | | - |
| 50 | | GRANTS | 302,000 | 978,237 | 180,000 | 122,000 | 232,934 |
| | 1 | Individuals | 50,000 | 79,597 | 20,000 | | 1,692 |
| | 2 | Organisations | 252,000 | 888,640 | 150,000 | | 221,242 |
| | 4 | Municipalities | - | 10,000 | 10,000 | | 10,000 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|------|---------------|-----------|---------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Financial Secretary..... | Contract | 120,000 | 120,000 |
| (b) | 1 | 1 | Legal Counsel/Director..... | Contract | 67,000 | 67,000 |
| (c) | 1 | 1 | Deputy Financial Secretary..... | Contract | 63,000 | - |
| (d) | 1 | 1 | Head, Vehicle Care Unit..... | Contract | 44,100 | 46,300 |
| (e) | 1 | 1 | Utilities System Analyst..... | Contract | 18,000 | 20,364 |
| (f) | 1 | 1 | Financial Advisor..... | 29 | 75,288 | 75,288 |
| (g) | 1 | 1 | Deputy Financial Secretary..... | 27 | 62,700 | 64,092 |
| (h) | 1 | 1 | Sr. Budget Analyst..... | 23 | 58,440 | 59,832 |
| (i) | 2 | 2 | Sr. Economist..... | 23 | 81,384 | 82,776 |
| (j) | 1 | 1 | Industrial Economist | 20 | 39,024 | 40,648 |
| (k) | 2 | 2 | Finance Officer II..... | 18 | 69,688 | 54,748 |
| (l) | 1 | 1 | Financial Assistant..... | 16 | 28,620 | 29,724 |
| (m) | 2 | 4 | Economist..... | 16 | 51,168 | 107,764 |
| (n) | 1 | 1 | Budget Analyst..... | 16 | 33,036 | 34,140 |
| (o) | 1 | 1 | Sr. Secretary..... | 14 | 23,220 | 23,220 |
| (p) | 2 | 2 | Secretary I..... | 10 | 51,765 | 53,628 |
| (q) | 1 | 1 | Admin. Assistant..... | 10 | 24,524 | 25,292 |
| (r) | 1 | 1 | Budget Assistant..... | 10 | 21,432 | 22,260 |
| (s) | 4 | 3 | First Class Clerk..... | 7 | 87,024 | 67,104 |
| (t) | 1 | 1 | Secretary II..... | 7 | 24,972 | 25,740 |
| (u) | 1 | 1 | Driver/Handyman..... | 5 | 11,148 | 11,820 |
| (v) | - | 1 | Accounts/Research Assistant ... | 5 | - | 20,556 |
| (w) | 3 | 4 | Second Class Clerk..... | 4 | 47,316 | 55,028 |
| (x) | 2 | 2 | Secretary III..... | 4 | 30,608 | 31,648 |
| (y) | - | 1 | Registry Officer | 2 | - | 11,772 |
| (z) | 1 | 1 | Office Assistant..... | 1 | 7,880 | 8,336 |
| (aa) | | | Allowances..... | | 133,424 | 123,224 |
| (ab) | | | Unestablished Staff..... | | 141,770 | 106,429 |
| (ac) | | | Social Security..... | | 31,116 | 33,298 |
| (ad) | | | Honorarium..... | | 2,000 | 4,000 |
| (ae) | | | Ex-Gratia Payments..... | | 3,000 | 3,000 |
| | | | | TOTAL | 1,452,647 | 1,429,031 |

| | |
|----|----|
| 35 | 38 |
|----|----|

BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

| CODE NO. | AMT./ QNTY. | ITEM DESCRIPTION PROGRAMME DESCRIPTION | ESTIMATES 2006/2007 | ESTIMATES 2007/2008 |
|----------|-------------|--|------------------------|------------------------|
| 14 | | PUBLIC SERVICES COMMISSION | 16,050 | 16,050 |
| | 1 | Caribbean Centre for Development Administration (CARICAD) | 16,050 | 16,050 |
| 18 | | MINISTRY OF FINANCE | 36,569 | 50,921 |
| | 1 | Caribbean Organization of Supreme Audit Institutions (CAROSAI) | 1,204 | 1,204 |
| | 2 | Caribbean regional Technical Assistance Centre (CARTAC) | - | 20,063 |
| | 3 | Caribbean Association of Insurance Regulators (CAIR) | 318 | 998 |
| | 4 | Caribbean Customs Law Enforcement Council (CCLEC) | 15,047 | 15,047 |
| | 5 | CARICOM Regional Organization for Standards & Quality (CROSQ) | 20,000 | 13,609 |
| 19 | | MINISTRY OF HEALTH, LOCAL GOVT, TRANSPORT & COMMUNICATION | 130,494 | 77,987 |
| | 1 | Caribbean Epidemiological Centre | 67,880 | 44,173 |
| | 2 | Caribbean Food and Nutrition Institute | 6,537 | 6,537 |
| | 3 | Caribbean Regional Drug Testing Institute | 14,026 | 5,226 |
| | 4 | Caribbean Health Research Council | 34,026 | 14,026 |
| | 5 | Caribbean Postal Union | 8,025 | 8,025 |
| 20 | | MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE | 793,934 | 721,131 |
| | 1 | Caribbean Community Secretariat (CARICOM) | 666,066 | 581,250 |
| | 2 | Association of Caribbean States | 56,305 | 56,305 |
| | 3 | Caribbean Regional Negotiating Machinery | 71,563 | 69,532 |
| | 4 | Caribbean Knowledge and Learning Network | - | 14,044 |
| 21 | | MINISTRY OF EDUCATION & LABOUR | 924,593 | 946,899 |
| | 1 | Caribbean Council for Science and Technology (CCST) | 6,018 | - |
| | 2 | Caribbean Examinations Council (CXC) | 67,365 | 71,899 |
| | 3 | University of the West Indies (UWI) | 600,000 | 600,000 |
| | 4 | Council of Legal Education | 250,000 | 275,000 |
| | 5 | Caribbean Labour Administration Centre | 1,210 | - |
| 22 | | MINISTRY OF AGRICULTURE AND FISHERIES | 300,744 | 355,153 |
| | 1 | Caribbean Agriculture, Health and Food Safety Agency (CAHFSA) | - | 28,690 |
| | 2 | Caribbean Agriculture Research and Development Institute (CARDI) | 263,463 | 270,000 |
| | 3 | Caricom Fisheries Res. Assesment/Management Programme (CFRAMP) | 37,281 | 56,463 |
| 23 | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 239,169 | 199,848 |
| | 1 | Caribbean Environmental Health Institute | 30,609 | 23,414 |
| | 2 | Regional Committee for Hydraulic Resources | 3,560 | - |
| | 3 | Caribbean Met. Institute/Hydrological Institute (CMI/COHI) | 115,000 | 110,226 |
| | 4 | Caribbean Export Development Agency | 70,000 | 46,145 |
| | 5 | Caribbean Environmental Program Trust Fund | 20,000 | 20,063 |
| 25 | | MINISTRY OF TOURISM, INFORMATION & NEMO | 42,933 | 56,022 |
| | 1 | Caribbean Disaster Emergency Preparedness Agency (CADERA) | 42,933 | 56,022 |
| 30 | | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 29,342 | 32,803 |
| | 1 | Association of Caribbean Commissioner of Police | 12,038 | 12,038 |
| | 2 | Caribbean Telecommunications Union | 17,304 | 20,765 |
| 32 | | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT & CULTURE | 1,350 | 301 |
| | 1 | Caribbean Archives Association (CAA) | 1,350 | - |
| | 2 | Caribbean Regional Branch of International Council on Archives (CARBICA) | - | 301 |
| | | TOTAL CARIBBEAN ORGANIZATIONS | 2,515,178 | 2,457,115 |

BELIZE ESTIMATES

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

| CODE NO. | AMT./ QNTY. | ITEM DESCRIPTION PROGRAMME DESCRIPTION | ESTIMATES 2006/2007 | ESTIMATES 2007/2008 |
|-----------------------------|-------------|---|------------------------|------------------------|
| 13 | | LEGISLATURE | 18,365 | 73,632 |
| | 1 | Commonwealth Parliamentary Association | 18,365 | 73,632 |
| 17 | | OFFICE OF THE PRIME MINISTER AND CABINET | 1,431 | 1,435 |
| | 1 | Commonwealth Association for Public Admin. & Mgmt. (CAPAM) | 1,431 | 1,435 |
| 18 | | MINISTRY OF FINANCE | 9,731 | 10,550 |
| | 1 | Commonwealth Association of Tax Administrators | 9,731 | 10,550 |
| 19 | | MINISTRY OF HEALTH, LOCAL GOVT, TRANSPORT & COMMUNICATION | 12,000 | 3,120 |
| | 1 | Commonwealth Caribbean Medical Research Council | 12,000 | - |
| | 2 | Commonwealth Local Government Forum | - | 3,120 |
| 20 | | MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE | 229,256 | 219,414 |
| | 1 | Commonwealth Secretariat | 175,600 | 156,000 |
| | 2 | Commonwealth War Graves Commission | 5,325 | 11,310 |
| | 3 | Commonwealth Foundation | 48,331 | 52,104 |
| 21 | | MINISTRY OF EDUCATION & LABOUR | 50,388 | 54,300 |
| | 1 | Commonwealth of Learning | 50,388 | 54,300 |
| 23 | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 5,858 | - |
| | 1 | Commonwealth Forestry Institution | 2,000 | - |
| | 2 | Commonwealth Forestry Association | 1,000 | - |
| | 3 | Commonwealth Local Government Forum | 2,858 | - |
| 32 | | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT & CULTURE | 68,734 | 80,617 |
| | 1 | Commonwealth Fund for Technical Cooperation | 68,734 | 80,480 |
| | 2 | Association of Commonwealth Archivist and Records Manager (ACARM) | - | 137 |
| 37 | | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 32,179 | 35,724 |
| | 1 | Commonwealth Youth Programme | 32,179 | 35,724 |
| TOTAL COMMONWEALTH AGENCIES | | | 427,942 | 478,792 |

BELIZE ESTIMATES

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

| CODE NO. | AMT./ QNTY. | ITEM DESCRIPTION PROGRAMME DESCRIPTION | ESTIMATES 2006/2007 | ESTIMATES 2007/2008 |
|----------|-------------|---|------------------------|------------------------|
| 19 | | MINISTRY OF HEALTH, LOCAL GOVT, TRANSPORT & COMMUNICATION | 102,132 | 61,100 |
| | 1 | Pan American Health Organization (PAHO) | 52,132 | 52,132 |
| | 2 | World Health Organization (WHO) | 50,000 | 8,968 |
| 20 | | MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE | 329,009 | 343,222 |
| | 1 | United Nations Secretariat | 72,227 | 60,189 |
| | 2 | International Maritime Organization | 198,809 | 234,000 |
| | 3 | United Nations Industrial Development Organization (UNIDO) | 2,936 | 2,048 |
| | 4 | World Intellectual Property Organization | 4,498 | 4,615 |
| | 5 | World Trade Organization | 50,378 | 42,203 |
| | 6 | United Nations Convention to Combat Decertification (UNCCD) | 161 | 167 |
| 21 | | MINISTRY OF EDUCATION & LABOUR | 6,866 | 6,500 |
| | 1 | World Heritage Fund | 550 | - |
| | 2 | United Nation Educational, Scientific & Cultural Organizations (UNESCO) | 6,316 | 6,500 |
| 22 | | MINISTRY OF AGRICULTURE AND FISHERIES | 50,000 | 8,100 |
| | 1 | Food and Agriculture Organization (FAO) | 50,000 | 8,100 |
| 23 | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 2,000 | - |
| | 1 | United Nations Environmental Program | 2,000 | - |
| | | TOTAL UNITED NATIONS AGENCIES | 490,007 | 418,922 |
| 13 | | LEGISLATURE | 38,046 | 38,045 |
| | 1 | Foro de Presidentes de Poderes Legislativos de Centro America(FORPEL) | 38,046 | 38,045 |
| 18 | | MINISTRY OF FINANCE | 83,472 | 63,948 |
| | 1 | International Organisation of Supreme Audit Institutions (INTOSAI) | 805 | 812 |
| | 2 | International Association of Insurance Supervisors | 14,300 | 15,795 |
| | 3 | International Association of Insurance Fraud Agencies | 419 | 198 |
| | 4 | Offshore Group of Insurance Supervisors | 2,068 | 998 |
| | 5 | International Tax & Investment Organization | 6,019 | 6,019 |
| | 6 | International Organization for Standardization (ISO) | 19,735 | - |
| | 7 | Center for Promotion of Small & Micro Enterprise (CENPROMYPE) | 40,126 | 40,126 |
| 19 | | MINISTRY OF HEALTH, LOCAL GOVT, TRANSPORT & COMMUNICATION | 197,013 | 199,491 |
| | 1 | Instituto De Nutrition de Centro Americana y Panama | 37,518 | 37,518 |
| | 3 | Express Mail Service Corporation (EMS) | 3,199 | 1,396 |
| | 4 | International Civil Aviation Organization | 70,429 | 72,716 |
| | 5 | Universal Postal Union | 64,510 | 66,193 |
| | 7 | World Anti-Doping Agencies (WADA) | 5,052 | 5,216 |
| | 8 | Caribbean Health Education Accreditation Board | 16,305 | 16,452 |
| 20 | | MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE | 586,561 | 565,280 |
| | 1 | African, Caribbean and Pacific Secretariat | 61,652 | 49,231 |
| | 2 | Organization of American States | 44,042 | 44,042 |
| | 3 | Latin American Economic System | 30,000 | 14,132 |
| | 4 | Summit Implementation Review Group | - | 2,006 |
| | 5 | Pan American Institute of Geography and History | 7,825 | 7,825 |
| | 6 | Central America Integration System | 401,260 | 401,260 |
| | 7 | International Bureau of Expositions | 1,556 | 3,840 |
| | 8 | International Organization for Migration (IMO) | 20,466 | 20,781 |
| | 9 | International Criminal Court | 3,440 | 4,352 |
| | 10 | Plan Puebla Panama | 5,016 | 5,016 |
| | 11 | Convention of Wetlands | 1,579 | 1,620 |
| | 12 | International Tribunal for Law of the Sea | 1,204 | 2,028 |
| | 13 | Permanent Court of Arbitration | 2,378 | 3,072 |
| | 14 | Organization for the Prohibition of Chemical Weapons | 1,855 | 1,787 |
| | 15 | Agency for the Prohibition of Nuclear | 2,408 | 2,408 |
| | 16 | Comprehensive Nuclear Test Ban Treaty Organization (CTBTO) | 1,880 | 1,880 |

BELIZE ESTIMATES

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

| CODE NO. | AMT./ QNTY. | ITEM DESCRIPTION PROGRAMME DESCRIPTION | ESTIMATES 2006/2007 | ESTIMATES 2007/2008 |
|----------|-------------|---|------------------------|------------------------|
| 21 | | MINISTRY OF EDUCATION & LABOUR | 163,901 | 47,343 |
| | 1 | Central American Council for Higher Education Accreditation | 20,063 | - |
| | 2 | Cost Sharing - ILO Governing Body | 3,743 | 11,231 |
| | 3 | International Labour Organisation (ILO) | 40,000 | 6,017 |
| | 4 | Coordinacion Educativa y Cultura Educativa (CECC) | 30,095 | 30,095 |
| | 5 | Central Historical Archives | 70,000 | - |
| 22 | | MINISTRY OF AGRICULTURE AND FISHERIES | 350,990 | 336,666 |
| | 1 | Regional Organization for Plants and Animal (OIRSA) | 90,283 | 90,284 |
| | 2 | Centre for Tropical Agricultural Research and Training (CATIE) | 100,315 | 100,315 |
| | 3 | Inter American Institute for Cooperation of Agriculture (IICA) | 16,558 | 16,558 |
| | 4 | OLDEPESCA | 11,295 | 11,295 |
| | 5 | Regional Council for Agriculture of Central America | 40,126 | 40,126 |
| | 6 | International Commission for the Conservation of Atlantic Tuna (ICCAT) | - | 16,640 |
| | 7 | Office International de Epizotes | 31,517 | 34,353 |
| | 8 | International Whaling Commission | 50,864 | 17,063 |
| | 9 | Central American Integrated System of Technology in Agriculture (SICTA) | 10,032 | 10,032 |
| 23 | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 63,317 | 38,291 |
| | 1 | Central American Commission on Environment Development | 20,000 | - |
| | 2 | Trust Fund for the Convention of Biological Diversity | 201 | - |
| | 3 | Regional Committee on Hydrological Resources (CRRH) | 18,057 | 18,057 |
| | 4 | World Meteorological Organization | 25,059 | 20,234 |
| 30 | | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 149,216 | 144,354 |
| | 1 | INTERPOL | 87,051 | 80,566 |
| | 2 | International Telecommunications Union | 62,165 | 63,788 |
| 31 | | ATTORNEY GENERAL MINISTRY | - | 10,032 |
| | 1 | Justice Studies Center of the Americas | - | 10,032 |
| 32 | | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | 75,681 | 16,801 |
| | 1 | Inter-American Agency for Cooperation & Development (IACD) | 59,400 | - |
| | 2 | FEMCIDI | 15,649 | 15,649 |
| | | International Council of Archives | 632 | 1,152 |
| | | TOTAL OTHER INTERNATIONAL ORGANIZATIONS | 1,708,197 | 1,460,251 |

BELIZE ESTIMATES

Funds allocated to The Ministry of Finance for the payment of Rental for the fiscal year 2006/2007 being funds provided for the various Ministries/Departments as detailed below.

| CODE NO. | MINISTRIES/DEPARTMENTS | 01 OFFICE SPACE | | 02 HOUSE | | TOTAL | |
|----------|--|--------------------|-----------|-------------|-----------|-----------|-----------|
| | | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 |
| 13 | Legislature | - | 9,000 | - | - | - | 9,000 |
| 16 | Auditor General | 56,256 | 39,600 | - | 31,200 | 56,256 | 70,800 |
| 17 | Office of the Prime Minister | 109,056 | 109,860 | 19,200 | 14,400 | 128,256 | 124,260 |
| 18 | Ministry of Finance | 127,566 | 211,470 | 322,952 | 149,640 | 450,518 | 361,110 |
| 19 | Ministry of Health, Local Government, Transport and Communications | 317,664 | 167,760 | 522,094 | 499,080 | 839,758 | 666,840 |
| 20 | Ministry of Foreign Affairs and Foreign Trade | 18,000 | 37,800 | - | - | 18,000 | 37,800 |
| 21 | Ministry of Education & Labour | 180,300 | 284,100 | 74,960 | 185,160 | 255,260 | 469,260 |
| 22 | Ministry of Agriculture & Fisheries | 5,400 | 5,400 | 40,800 | 31,200 | 46,200 | 36,600 |
| 23 | Ministry of Natural Resources & The Environment | 318,300 | 273,600 | 15,000 | 24,600 | 333,300 | 298,200 |
| 25 | Ministry of Tourism, Information & NEMO | - | 35,100 | - | 7,200 | - | 42,300 |
| 27 | Ministry of Human Development | 70,800 | 52,800 | 32,400 | 12,000 | 103,200 | 64,800 |
| 29 | Ministry of Works | 53,700 | - | 21,300 | 7,200 | 75,000 | 7,200 |
| 30 | Ministry of Home Affairs and Public Utilities | 90,960 | 76,800 | 135,900 | 58,800 | 226,860 | 135,600 |
| 31 | Min. of The Attorney General | 189,720 | 181,200 | 327,442 | 246,000 | 517,162 | 427,200 |
| 32 | Ministry of National Development, Investment and Culture | 158,640 | 164,100 | - | - | 158,640 | 164,100 |
| 37 | Ministry of Defence, Housing, Youth & Sports | - | 26,400 | - | - | - | 26,400 |
| | TOTAL | 1,696,362 | 1,674,990 | 1,512,048 | 1,266,480 | 3,208,410 | 2,941,470 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE | | | | | |
| | | FINANCIAL REQUIREMENT | 213,850 | 201,161 | 201,161 | 12,689 | 147,909 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 180,200 | 176,195 | 176,195 | 4,005 | 131,458 |
| | 1 | Salaries | 169,190 | 162,720 | 162,720 | | 121,707 |
| | 2 | Allowances | 6,000 | 9,300 | 9,300 | | 6,685 |
| | 4 | Social Security | 5,010 | 4,175 | 4,175 | | 3,066 |
| 31 | | TRAVEL AND SUBSISTENCE | 8,120 | 4,500 | 4,500 | 3,620 | 1,035 |
| | 1 | Transport Allowance | 100 | 100 | 100 | | - |
| | 2 | Mileage Allowance | 1,300 | 1,300 | 1,300 | | 135 |
| | 3 | Subsistence Allowance | 6,020 | 2,800 | 2,800 | | 900 |
| | 5 | Other Travel Expense | 700 | 300 | 300 | | - |
| 40 | | MATERIALS AND SUPPLIES | 9,316 | 5,987 | 5,987 | 3,329 | 7,248 |
| | 1 | Office Supplies | 4,500 | 3,500 | 3,500 | | 1,974 |
| | 2 | Books and Periodicals | 500 | 400 | 400 | | - |
| | 5 | Household Sundries | 716 | 687 | 687 | | 300 |
| | 14 | Computer Supplies | 2,400 | 1,400 | 1,400 | | 2,691 |
| | 15 | Other Office Equipment | 1,200 | - | - | | 2,282 |
| 41 | | OPERATING COSTS | 8,000 | 7,660 | 7,660 | 340 | 5,217 |
| | 1 | Fuel | 7,000 | 6,500 | 6,500 | | 5,116 |
| | 3 | Miscellaneous | 1,000 | 1,000 | 1,000 | | 102 |
| | 6 | Mail Delivery | - | 160 | 160 | | - |
| 42 | | MAINTENANCE COSTS | 7,214 | 6,319 | 6,319 | 895 | 2,951 |
| | 3 | Repairs & Mtce Furniture | 500 | 500 | 500 | | 680 |
| | 4 | Repairs & Mtce. Of Vehicles | 4,214 | 3,529 | 3,529 | | 2,271 |
| | 5 | Mt'ce of Computers (hardware) | 1,500 | 1,540 | 1,540 | | - |
| | 6 | Mt'ce of Computers (software) | 1,000 | 750 | 750 | | - |
| 43 | | TRAINING | 1,000 | 500 | 500 | 500 | - |
| | 1 | Course Cost | 500 | 500 | 500 | | - |
| | 5 | Training - Miscellaneous | 500 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Supervisor of Insurance..... | 25 | 47,456 | 48,848 |
| (b) | 1 | 1 | Sr. Financial Analyst..... | 23 | 34,428 | 34,428 |
| (c) | 1 | 1 | Financial Analyst..... | 16 | 33,496 | 25,584 |
| (d) | 1 | 1 | Registration Officer..... | 10 | 27,720 | 22,122 |
| (e) | - | 1 | Asst. Financial Analyst..... | 10 | - | 23,220 |
| (f) | 1 | 1 | Secretary II | 7 | 19,620 | 14,988 |
| (g) | | | Allowances..... | | 9,300 | 6,000 |
| (h) | | | Social Security..... | | 4,175 | 5,010 |
| | 5 | 6 | TOTAL | | 176,195 | 180,200 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 PUBLIC DEBT | | | | | |
| | | FINANCIAL REQUIREMENT | 107,938,208 | 169,528,568 | 145,571,920 | (37,633,712) | 158,854,867 |
| 51 | | DESCRIPTION | | | | | |
| | | PUBLIC DEBT - INTEREST | 107,938,208 | 169,528,568 | 145,571,920 | (37,633,712) | 158,854,867 |
| | 1 | Interest Payments - Local | 22,027,083 | 22,901,809 | 20,997,735 | | 19,599,046 |
| | 4 | Interest Payment - external | 84,249,330 | 134,114,759 | 124,574,185 | | 127,414,220 |
| | 6 | Sinking Fund Contributions - External | - | - | - | | 5,973,269 |
| | 7 | Other Fees and Charges on Foreign Debt | 1,661,795 | 12,512,000 | - | | 1,982,376 |
| | 8 | Interest on Gov't Guaranteed Foreign Debt | - | - | - | | 3,206,266 |
| | 9 | Interest on Treasury Bills/Bonds | - | - | - | | 650,391 |
| | 10 | Payment on Overdraft/Service Charges | - | - | - | | 29,299 |
| | | | | | | | |

| | | | | | | | |
|----|---|---------------------------------------|------------|------------|-------------|--------------|-------------|
| 51 | | AMORTIZATION | 61,653,891 | 99,123,682 | 122,982,893 | (61,329,002) | 114,338,977 |
| | 3 | Sinking Fund Contributions - External | - | 2,986,634 | 5,973,268 | | - |
| | 2 | Principal Repayments - Local | 3,535,695 | 3,705,087 | 4,072,903 | | 3,418,567 |
| | 5 | Principal repayments - external | 58,118,196 | 92,431,961 | 112,936,722 | | 110,920,410 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 CENTRAL INFORMATION TECHNOLOGY OFFICE | | | | | |
| | | FINANCIAL REQUIREMENT | 812,194 | 758,269 | 710,269 | 101,925 | 471,790 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 454,503 | 392,298 | 392,298 | 62,205 | 445,284 |
| | 1 | Salaries | 410,136 | 327,780 | 327,780 | | 381,826 |
| | 2 | Allowance | 6,000 | 42,039 | 42,039 | | 12,392 |
| | 3 | Wages (Unestablished Staff) | 28,043 | 13,392 | 13,392 | | 40,794 |
| | 4 | Social Security | 10,324 | 9,087 | 9,087 | | 10,271 |
| 31 | | TRAVEL AND SUBSISTENCE | 9,264 | 8,610 | 8,610 | 654 | 7,004 |
| | 1 | Transport Allowance | 4,200 | 4,200 | 4,200 | | 5,600 |
| | 2 | Mileage Allowance | 1,080 | 1,080 | 1,080 | | 60 |
| | 3 | Subsistence Allowance | 3,300 | 2,760 | 2,760 | | 1,090 |
| | 5 | Other Travel Expenses | 684 | 570 | 570 | | 254 |
| 40 | | MATERIALS AND SUPPLIES | 14,180 | 10,400 | 10,400 | 3,780 | 5,410 |
| | 1 | Office Supplies | 2,300 | 1,300 | 1,300 | | 740 |
| | 3 | Medical Supplies | 300 | 300 | 300 | | 132 |
| | 5 | Household Sundries | 1,500 | 1,500 | 1,500 | | 1,117 |
| | 14 | Computer Supplies | 8,130 | 5,000 | 5,000 | | 603 |
| | 15 | Purchase of other office equip. | 1,950 | 2,300 | 2,300 | | 2,818 |
| 41 | | OPERATING COST | 7,940 | 5,570 | 5,570 | 2,370 | 9,693 |
| | 1 | Fuel | 7,200 | 4,800 | 4,800 | | 7,323 |
| | 3 | Miscellaneous | 740 | 770 | 770 | | 2,370 |
| 42 | | MAINTENANCE COSTS | 326,307 | 341,391 | 293,391 | 32,916 | 4,399 |
| | 1 | Maintenance of Buildings | 2,500 | 3,000 | 3,000 | | 1,779 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,500 | 2,500 | 2,500 | | - |
| | 4 | Repairs & Maintenance of Vehicles | 4,000 | 4,000 | 4,000 | | 687 |
| | 5 | Mt'ce of Computers (hardware) | 17,500 | 5,000 | 5,000 | | - |
| | 6 | Mt'ce of Computers (Software) | 294,307 | 321,891 | 273,891 | | - |
| | 9 | Purchase of Spares for Equipment | 5,500 | 5,000 | 5,000 | | 1,933 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSIFICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|------------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director CITO..... | Contract | 59,000 | 63,000 |
| (b) | 3 | 4 | Database Administrator | Contract | 84,000 | 169,456 |
| (c) | 3 | 3 | Network Systems Admin..... | Contract | 109,200 | 114,660 |
| (d) | - | 2 | Asst. Systems Administrator | Contract | - | 39,104 |
| (e) | 1 | - | Data Base Administrator | 16 | 35,532 | - |
| (f) | 2 | 1 | Data Entry Operator..... | 5 | 40,048 | 23,916 |
| (g) | | | Allowances..... | | 13,392 | 6,000 |
| (h) | | | Unestablished Staff..... | | 42,039 | 28,043 |
| (i) | | | Social Security..... | | 9,087 | 10,324 |
| (j) | | | | | | |
| <u>10</u> | | <u>11</u> | TOTAL | | <u>392,298</u> | <u>454,503</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 TREASURY - BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENT | 1,574,012 | 1,457,009 | 1,457,009 | 117,003 | 731,883 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,018,096 | 1,105,912 | 1,105,912 | (87,816) | 636,860 |
| | 1 | Salaries | 946,445 | 997,042 | 997,042 | | 577,858 |
| | 2 | Allowances | 36,860 | 29,340 | 29,340 | | 17,591 |
| | 3 | Wages (Unestablished Staff) | - | 42,000 | 42,000 | | 22,980 |
| | 4 | Social Security | 34,791 | 37,530 | 37,530 | | 18,432 |
| 31 | | TRAVEL AND SUBSISTENCE | 33,766 | 17,700 | 17,700 | 16,066 | 8,799 |
| | 1 | Transport Allowance | 600 | 600 | 600 | | - |
| | 2 | Mileage Allowance | 21,386 | 4,000 | 4,000 | | 1,676 |
| | 3 | Subsistence Allowance | 8,100 | 8,100 | 8,100 | | 6,045 |
| | 5 | Other Travel Expenses | 3,680 | 5,000 | 5,000 | | 1,078 |
| 40 | | MATERIALS AND SUPPLIES | 296,876 | 63,413 | 63,413 | 233,463 | 48,696 |
| | 1 | Office Supplies | 55,000 | 45,000 | 45,000 | | 12,849 |
| | 2 | Books & Periodicals | - | - | - | | 15,555 |
| | 3 | Medical Supplies | 1,000 | 500 | 500 | | - |
| | 4 | Uniforms | - | - | - | | 5,116 |
| | 5 | Household Sundries | 12,258 | 10,913 | 10,913 | | 15,176 |
| | 14 | Purchase of Computer supplies | 20,000 | 5,000 | 5,000 | | - |
| | 15 | Purchase of Other Office Equipment | 8,618 | 2,000 | 2,000 | | - |
| | 23 | Printing Services | 200,000 | - | - | | - |
| 41 | | OPERATING COSTS | 31,424 | 22,500 | 22,500 | 8,924 | 20,494 |
| | 1 | Fuel | 12,000 | 8,000 | 8,000 | | 2,842 |
| | 3 | Miscellaneous | 10,400 | 9,000 | 9,000 | | 17,653 |
| | 6 | Mail Delivery | 9,024 | 2,000 | 2,000 | | - |
| | 7 | Office cleaning | - | 3,500 | 3,500 | | - |
| 42 | | MAINTENANCE COSTS | 42,250 | 15,000 | 15,000 | 27,250 | 14,760 |
| | 1 | Maintenance of Buildings | 6,000 | 1,000 | 1,000 | | 5,938 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 10,000 | 4,000 | 4,000 | | 4,970 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,000 | 4,000 | 4,000 | | (486) |
| | 5 | Mt'ce of Computers (hardware) | 8,250 | 4,000 | 4,000 | | 4,337 |
| | 6 | Mt'ce of Computers (software) | 5,000 | 1,000 | 1,000 | | - |
| | 8 | Mt'ce of Other Equipment | 5,000 | 1,000 | 1,000 | | - |
| 43 | | TRAINING | 7,600 | 2,000 | 2,000 | 5,600 | 2,274 |
| | 1 | Course Costs | 4,000 | 500 | 500 | | 2,274 |
| | 5 | Miscellaneous | 3,600 | 1,500 | 1,500 | | - |
| 46 | | PUBLIC UTILITIES | 144,000 | 230,484 | 230,484 | (86,484) | - |
| | 4 | Telephone | 144,000 | 230,484 | 230,484 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions embraced by this programme are as follow:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Accountant General..... | Contract | 60,000 | 72,600 |
| (b) | 1 | 1 | Systems Analyst/Prog..... | Contract | 45,000 | 45,000 |
| (c) | 1 | 1 | Asst. Accountant Gen..... | 21 | 49,625 | 51,212 |
| (d) | 1 | 1 | Finance Officer II..... | 18 | 36,328 | 32,820 |
| (e) | 5 | 5 | Finance Officer III..... | 14/7 | 145,731 | 145,444 |
| (f) | 1 | 0 | Admin. Assistant..... | 10 | 26,124 | 24,951 |
| (g) | 1 | - | Stock Verifier..... | 7 | 22,375 | - |
| (h) | 10 | 10 | First Class Clerk..... | 7 | 225,592 | 217,204 |
| (i) | 1 | 1 | Secretary II..... | 7 | 23,308 | 28,684 |
| (j) | 17 | 17 | Second Class Clerk..... | 4 | 257,325 | 224,372 |
| (k) | 1 | 1 | Secretary III..... | 4 | 21,960 | 21,960 |
| (l) | 1 | 1 | Clerk/Typist..... | 3 | 18,636 | 19,126 |
| (m) | 2 | 2 | Clerical Assistant..... | 3 | 26,892 | 29,775 |
| (n) | 2 | 2 | Records Keeper..... | 1 | 23,070 | 18,373 |
| (o) | 2 | 2 | Office Assistant..... | 1 | 15,076 | 14,924 |
| (p) | | | Allowances..... | | 29,340 | 36,860 |
| (q) | | | Unestablished Staff..... | | 42,000 | |
| (r) | | | Social Security..... | | 37,530 | 34,791 |
| 47 | | 45 | TOTAL | | 1,105,912 | 1,018,096 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18091 TREASURY - PAYABLE | | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 320,843 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 296,336 |
| | 1 | Salaries | - | - | - | | 285,197 |
| | 2 | Allowances | - | - | - | | 857 |
| | 4 | Social Security | - | - | - | | 10,282 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 17,847 |
| | 1 | Office Supplies | - | - | - | | 17,847 |
| 41 | | OPERATING COSTS | - | - | - | - | 4,500 |
| | 3 | Miscellaneous | - | - | - | | 4,500 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,160 |
| | 3 | Repairs & Maintenance of Furniture | - | - | - | | 2,160 |

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 | |
|---------------|-----------|---|--------------------------|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Finance Officer II..... | 18 | - | - |
| (b) | - | - | Finance Officer III..... | 14 | - | - |
| (c) | - | - | First Class Clerk..... | 7 | - | - |
| (d) | - | - | Second Class Clerk..... | 4 | - | - |
| (e) | - | - | Clerical Assistant | 3 | - | - |
| (f) | | | Social Security..... | | - | - |
| (g) | | | Allowances..... | | - | - |
| <hr/> <hr/> | | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18111 PAY SECTION | | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 287,464 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 273,321 |
| | 1 | Salaries | - | - | - | | 255,797 |
| | 2 | Allowances | - | - | - | | 7,238 |
| | 4 | Social Security | - | - | - | | 10,286 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 11,083 |
| | 1 | Office Supplies | - | - | - | | 11,083 |
| 41 | | OPERATING COSTS | - | - | - | - | 540 |
| | 3 | Miscellaneous | - | - | - | | 540 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,520 |
| | 1 | Maintenance of Buildings | - | - | - | | 1,249 |
| | 3 | Repairs & Maintenance of Furniture | - | - | - | | 501 |
| | 5 | Maintenance of Computer - Hardware | - | - | - | | 770 |

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 pay sheets; and
- (c) collection and disbursement of Government revenue.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Finance Officer III..... | 14 | - | - |
| (b) | - | - | First Class Clerk..... | 7 | - | - |
| (c) | - | - | Second Class Clerk..... | 4 | - | - |
| (d) | - | - | Data Entry Clerk..... | 5 | - | - |
| (e) | - | - | Clerk/Typist..... | 3 | - | - |
| (f) | - | - | Clerical Assistant..... | 3 | - | - |
| (g) | | | Social Security..... | | - | - |
| <hr/> | | | TOTAL | | <hr/> | <hr/> |
| <hr/> | | | | | <hr/> | <hr/> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENT | 148,745 | 116,894 | 116,894 | 31,851 | 111,190 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 123,855 | 93,063 | 93,063 | 30,792 | 93,011 |
| | 1 | Salaries | 107,427 | 82,592 | 82,592 | | 82,389 |
| | 2 | Allowances | 9,572 | 4,500 | 4,500 | | 4,591 |
| | 3 | Wages (Unestablished Staff) | 2,243 | 2,277 | 2,277 | | 2,273 |
| | 4 | Social Security | 4,613 | 3,694 | 3,694 | | 3,758 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,463 | 2,784 | 2,784 | 679 | 1,871 |
| | 1 | Transport Allowance | 300 | - | - | | - |
| | 2 | Mileage Allowance | 1,008 | 874 | 874 | | 218 |
| | 3 | Subsistence Allowance | 990 | 1,020 | 1,020 | | 491 |
| | 5 | Other Travel Expenses | 1,165 | 890 | 890 | | 1,162 |
| 40 | | MATERIALS AND SUPPLIES | 9,463 | 7,500 | 7,500 | 1,963 | 6,659 |
| | 1 | Office Supplies | 7,794 | 6,000 | 6,000 | | 6,440 |
| | 5 | Household Sundries | 1,669 | 1,500 | 1,500 | | 219 |
| 41 | | OPERATING COSTS | 2,327 | 2,712 | 2,712 | (385) | 1,894 |
| | 3 | Miscellaneous | 1,352 | 1,812 | 1,812 | | 1,894 |
| | 6 | Mail Delivery | 975 | 900 | 900 | | - |
| 42 | | MAINTENANCE COSTS | 9,637 | 10,835 | 10,835 | (1,198) | 7,755 |
| | 1 | Maintenance of building | 3,020 | 3,900 | 3,900 | | 7,640 |
| | 2 | Maintenance Grounds | 1,017 | 1,535 | 1,535 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,500 | 3,000 | 3,000 | | - |
| | 8 | Maintenance of Other Equipment | 2,100 | 2,400 | 2,400 | | 115 |

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 |
|---------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III..... | 14 | 26,260 | 27,220 |
| (b) | 1 | 3 | First Class Clerk..... | 7 | 23,116 | 59,241 |
| (c) | 2 | 1 | Second Class Clerk..... | 4 | 24,576 | 11,300 |
| (d) | 1 | 1 | Office Assistant..... | 1 | 8,640 | 9,666 |
| (e) | | | Allowances..... | | 4,500 | 9,572 |
| (f) | | | Unestablished Staff..... | | 2,277 | 2,243 |
| (g) | | | Social Security..... | | 3,694 | 4,613 |
| | | 5 | 6 | TOTAL | 93,063 | 123,855 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENT | 181,951 | 161,604 | 161,604 | 20,347 | 143,940 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 159,149 | 140,416 | 140,416 | 18,733 | 129,776 |
| | 1 | Salaries | 131,210 | 122,880 | 122,880 | | 111,156 |
| | 2 | Allowances | 11,361 | 7,008 | 7,008 | | 7,104 |
| | 3 | Wages (Unestablished Staff) | 4,913 | 4,913 | 4,913 | | 5,200 |
| | 4 | Social Security | 11,665 | 5,615 | 5,615 | | 6,317 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,937 | 3,382 | 3,382 | (1,445) | 2,516 |
| | 1 | Transport Allowance | 300 | 300 | 300 | | 25 |
| | 2 | Mileage Allowance | 281 | 562 | 562 | | 25 |
| | 3 | Subsistence Allowance | 780 | 1,800 | 1,800 | | 2,056 |
| | 5 | Other travel expense | 576 | 720 | 720 | | 410 |
| 40 | | MATERIALS AND SUPPLIES | 6,559 | 5,000 | 5,000 | 1,559 | 4,950 |
| | 1 | Office Supplies | 4,500 | 3,500 | 3,500 | | 4,657 |
| | 5 | Household Sundries | 2,059 | 1,500 | 1,500 | | 293 |
| 41 | | OPERATING COSTS | 1,800 | 1,800 | 1,800 | - | 1,708 |
| | 3 | Miscellaneous | 1,200 | 1,200 | 1,200 | | 1,598 |
| | 6 | Mail Delivery | 600 | 600 | 600 | | 110 |
| 42 | | MAINTENANCE COSTS | 12,506 | 11,006 | 11,006 | 1,500 | 4,991 |
| | 1 | Maintenance of Buildings | 2,500 | 1,000 | 1,000 | | 3,576 |
| | 2 | Maintenance of Grounds | 1,300 | 1,300 | 1,300 | | 1,415 |
| | 5 | Maintenance of Computer - Hardware | 1,098 | 1,098 | 1,098 | | - |
| | 8 | Maintenance of Other Equipment | 7,608 | 7,608 | 7,608 | | - |

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 |
|-------------------|-----------|---|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III..... | 14 | 25,740 | 28,804 |
| (b) | 2 | 3 | First Class Clerk..... | 7 | 39,192 | 56,932 |
| (c) | 2 | 1 | Second Class Clerk..... | 4 | 28,164 | 15,200 |
| (d) | 1 | 1 | Clerical Assistant..... | 3 | 18,636 | 19,126 |
| (e) | 1 | 1 | Office Assistant..... | 1 | 11,148 | 11,148 |
| (f) | | | Allowances..... | | 7,008 | 11,361 |
| (g) | | | Unestablished Staff..... | | 4,913 | 4,913 |
| (h) | | | Social Security..... | | 5,615 | 11,665 |
| <u>7</u> <u>7</u> | | | TOTAL | | <u>140,416</u> | <u>159,149</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 SUB-TREASURY - BELMOPAN | | | | | |
| | | FINANCIAL REQUIREMENT | 166,948 | 158,470 | 158,470 | 8,478 | 152,999 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 142,478 | 143,939 | 143,939 | (1,461) | 142,311 |
| | 1 | Salaries | 119,879 | 129,456 | 129,456 | | 129,910 |
| | 2 | Allowances | 12,402 | 4,200 | 4,200 | | 4,615 |
| | 3 | Wages (Unestablished Staff) | 4,549 | 4,549 | 4,549 | | 2,363 |
| | 4 | Social Security | 5,648 | 5,734 | 5,734 | | 5,424 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,004 | 3,475 | 3,475 | 529 | 1,678 |
| | 1 | Transport Allowance | 300 | - | - | | |
| | 2 | Mileage Allowance | 946 | 625 | 625 | | - |
| | 3 | Subsistence Allowance | 1,680 | 2,150 | 2,150 | | 1,441 |
| | 5 | Other Travel Expenses | 1,078 | 700 | 700 | | 237 |
| 40 | | MATERIALS AND SUPPLIES | 7,943 | 4,500 | 4,500 | 3,443 | 3,524 |
| | 1 | Office Supplies | 4,000 | 3,000 | 3,000 | | 2,319 |
| | 5 | Household Sundries | 1,993 | 1,500 | 1,500 | | 1,205 |
| | 15 | Purchase of other office equipment | 1,950 | - | - | | |
| 41 | | OPERATING COSTS | 1,656 | 1,356 | 1,356 | 300 | 1,076 |
| | 3 | Miscellaneous | 1,331 | 1,356 | 1,356 | | 1,076 |
| | 6 | Mail Delivery | 325 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 10,867 | 5,200 | 5,200 | 5,667 | 4,410 |
| | 1 | Maintenance of Buildings | 1,800 | 1,500 | 1,500 | | 2,313 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,320 | 1,200 | 1,200 | | 410 |
| | 5 | Maintenance of Computer-Hardware | 4,747 | 2,500 | 2,500 | | 1,687 |

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 |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III..... | 14 | 30,420 | 27,849 |
| (b) | 2 | 3 | First Class Clerk..... | 7 | 44,112 | 56,612 |
| (c) | 3 | 2 | Second Class Clerk..... | 4 | 45,296 | 27,956 |
| (d) | 1 | 1 | Office Assistant..... | 1 | 9,628 | 7,462 |
| (e) | | | Allowances..... | | 4,200 | 12,402 |
| (f) | | | Unestablished Staff..... | | 4,549 | 4,549 |
| (g) | | | Social Security..... | | 5,734 | 5,648 |
| | <u>7</u> | <u>7</u> | TOTAL | | <u>143,939</u> | <u>142,478</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO | | | | | |
| | | FINANCIAL REQUIREMENT | 143,187 | 129,082 | 129,082 | 14,105 | 119,067 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 112,114 | 105,857 | 105,857 | 6,257 | 103,159 |
| | 1 | Salaries | 91,735 | 92,424 | 92,424 | | 93,268 |
| | 2 | Allowances | 10,741 | 4,200 | 4,200 | | 4,300 |
| | 3 | Wages (Unestablished Staff) | 5,012 | 4,774 | 4,774 | | 1,307 |
| | 4 | Social Security | 4,626 | 4,459 | 4,459 | | 4,284 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,138 | 4,100 | 4,100 | 2,038 | 2,237 |
| | 1 | Transport Allowance | 300 | 300 | 300 | | 538 |
| | 2 | Mileage Allowance | 2,470 | 1,500 | 1,500 | | - |
| | 3 | Subsistence Allowance | 2,100 | 1,500 | 1,500 | | 1,065 |
| | 5 | Other Travel Expense | 1,268 | 800 | 800 | | 634 |
| 40 | | MATERIALS AND SUPPLIES | 12,715 | 6,500 | 6,500 | 6,215 | 5,364 |
| | 1 | Office Supplies | 5,234 | 5,000 | 5,000 | | 4,550 |
| | 5 | Household Sundries | 2,091 | 1,500 | 1,500 | | 814 |
| | 15 | Computer supplies | 5,390 | - | - | | |
| 41 | | OPERATING COSTS | 2,720 | 3,425 | 3,425 | (705) | 2,645 |
| | 3 | Miscellaneous | 2,000 | 2,800 | 2,800 | | 2,391 |
| | 6 | Mail Delivery | 720 | 625 | 625 | | 254 |
| 42 | | MAINTENANCE COSTS | 9,500 | 9,200 | 9,200 | 300 | 5,662 |
| | 1 | Maintenance of Buildings | 4,000 | 6,300 | 6,300 | | 2,240 |
| | 2 | Maintenance of Grounds | 900 | 900 | 900 | | 825 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 1,000 | 1,000 | | - |
| | 5 | Maintenance of Computers | 2,600 | 1,000 | 1,000 | | 2,598 |
| | 8 | Maintenance of Other Equipment | | | | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III..... | 14 | 26,508 | 25,100 |
| (b) | 1 | 1 | First Class Clerk..... | 7 | 18,060 | 17,164 |
| (c) | 1 | 1 | Second Class Clerk..... | 4 | 11,352 | 11,716 |
| (d) | 2 | 2 | Clerical Assistant..... | 3 | 27,864 | 28,697 |
| (e) | 1 | 1 | Office Assistant..... | 1 | 8,640 | 9,058 |
| (f) | | | Allowances..... | | 4,200 | 10,741 |
| (g) | | | Unestablished Staff..... | | 4,774 | 5,012 |
| (h) | | | Social Security..... | | 4,459 | 4,626 |
| <u>6</u> | | <u>6</u> | TOTAL | | <u>105,857</u> | <u>112,114</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA | | | | | |
| | | FINANCIAL REQUIREMENTS | 142,516 | 139,829 | 139,829 | 2,687 | 131,732 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 122,388 | 119,968 | 119,968 | 2,420 | 115,994 |
| | 1 | Salaries | 107,613 | 106,212 | 106,212 | | 107,439 |
| | 2 | Allowances | 10,181 | 4,500 | 4,500 | | - |
| | 3 | Wages (Unestablished Staff) | - | 4,774 | 4,774 | | 4,228 |
| | 4 | Social Security | 4,594 | 4,482 | 4,482 | | 4,328 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,159 | 3,061 | 3,061 | 98 | 1,516 |
| | 1 | Transport Allowance | 300 | 300 | 300 | | - |
| | 2 | Mileage Allowance | 819 | 734 | 734 | | 25 |
| | 3 | Subsistence Allowance | 1,380 | 1,427 | 1,427 | | 1,170 |
| | 5 | Other Travel Expense | 660 | 600 | 600 | | 321 |
| 40 | | MATERIALS AND SUPPLIES | 8,550 | 8,500 | 8,500 | 50 | 7,507 |
| | 1 | Office Supplies | 7,000 | 7,000 | 7,000 | | 7,507 |
| | 5 | Household Sundries | 1,550 | 1,500 | 1,500 | | - |
| 41 | | OPERATING COSTS | 1,719 | 1,600 | 1,600 | 119 | 912 |
| | 3 | Miscellaneous | 844 | 600 | 600 | | 912 |
| | 7 | Office Cleaning | 875 | 1,000 | 1,000 | | - |
| 42 | | MAINTENANCE COST | 6,700 | 6,700 | 6,700 | - | 5,803 |
| | 1 | Maintenance of Buildings | 1,500 | 1,500 | 1,500 | | 1,215 |
| | 2 | Maintenance of Grounds | 1,200 | 1,200 | 1,200 | | 4,111 |
| | 3 | Repairs & Mtce. of Furnniture & Equip. | 2,000 | 2,000 | 2,000 | | 477 |
| | 5 | Maintenance of Computer | 2,000 | 2,000 | 2,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III..... | 14 | 29,940 | 31,380 |
| (b) | 1 | 1 | First Class Clerk..... | 7 | 22,668 | 21,708 |
| (c) | 1 | 1 | Second Class Clerk..... | 4 | 13,848 | 14,307 |
| (d) | 1 | 1 | Clerk/Typist..... | 3 | 17,460 | 17,656 |
| (e) | 2 | 2 | Office Assistant..... | 1 | 22,296 | 22,562 |
| (f) | | | Allowances..... | | 4,500 | 10,181 |
| (g) | | | Unestablished Staff..... | | 4,774 | - |
| (h) | | | Social Security..... | | 4,482 | 4,594 |
| | <u>6</u> | <u>6</u> | TOTAL | | <u>119,968</u> | <u>122,388</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA | | | | | |
| | | FINANCIAL REQUIREMENT | 162,188 | 161,029 | 161,029 | 1,159 | 113,421 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 137,538 | 136,069 | 136,069 | 1,469 | 97,294 |
| | 1 | Salaries | 114,846 | 127,026 | 127,026 | | 89,798 |
| | 2 | Allowances | 15,298 | 4,200 | 4,200 | | 1,175 |
| | 3 | Wages (Unestablished Staff) | 2,718 | - | - | | 2,718 |
| | 4 | Social Security | 4,676 | 4,843 | 4,843 | | 3,603 |
| 31 | | TRAVEL AND SUBSISTENCE | 7,301 | 9,360 | 9,360 | (2,059) | 3,215 |
| | 1 | Transport Allowance | 600 | 1,800 | 1,800 | | - |
| | 2 | Mileage Allowance | 2,101 | 2,000 | 2,000 | | 566 |
| | 3 | Subsistence Allowance | 1,800 | 2,560 | 2,560 | | 1,098 |
| | 5 | Other Travel Expense | 2,800 | 3,000 | 3,000 | | 1,551 |
| 40 | | MATERIALS AND SUPPLIES | 7,202 | 5,500 | 5,500 | 1,702 | 5,216 |
| | 1 | Office Supplies | 5,044 | 4,000 | 4,000 | | 3,876 |
| | 5 | Household Sundries | 2,158 | 1,500 | 1,500 | | 1,341 |
| 41 | | OPERATING COSTS | 2,000 | 3,900 | 3,900 | (1,900) | 2,665 |
| | 3 | Miscellaneous | 2,000 | 3,900 | 3,900 | | 2,665 |
| 42 | | MAINTENANCE COSTS | 8,147 | 6,200 | 6,200 | 1,947 | 5,031 |
| | 1 | Maintenance of Building | 1,740 | 700 | 700 | | 871 |
| | 2 | Maintenance of Grounds | 2,040 | 800 | 800 | | 220 |
| | 3 | Repairs and Mtce of furniture and equipment | 2,867 | 3,500 | 3,500 | | 2,600 |
| | 5 | Maintenance of Computers | 1,500 | 1,200 | 1,200 | | 1,340 |

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 |
|-------------------------------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III..... | 14 | 27,792 | 25,740 |
| (b) | 3 | 3 | First Class Clerk..... | 7 | 69,540 | 68,772 |
| (c) | 1 | 1 | Second Class Clerk..... | 4 | 20,712 | 11,352 |
| (d) | 1 | 1 | Office Assistant..... | 1 | 8,982 | 8,982 |
| (e) | | | Allowances..... | | 4,200 | 15,298 |
| (f) | | | Unestablished Staff..... | | - | 2,718 |
| (g) | | | Social Security..... | | 4,843 | 4,676 |
| <div><div>6</div><div>6</div></div> | | | TOTAL | | 136,069 | 137,538 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18041 SUB-TREASURY - SAN PEDRO | | | | | |
| | | FINANCIAL REQUIREMENT | 78,568 | 70,295 | 70,295 | 8,273 | 59,438 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 61,270 | 54,653 | 54,653 | 6,617 | 48,071 |
| | 1 | Salaries | 46,516 | 44,728 | 44,728 | | 38,897 |
| | 2 | Allowances | 12,646 | 8,700 | 8,700 | | 7,694 |
| | 4 | Social Security | 2,108 | 1,225 | 1,225 | | 1,480 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,142 | 2,392 | 2,392 | 750 | 974 |
| | 1 | Transport Allowance | 300 | 300 | 300 | | - |
| | 3 | Subsistence Allowance | 960 | 1,000 | 1,000 | | 20 |
| | 5 | Other Travel Expense | 1,882 | 1,092 | 1,092 | | 954 |
| 40 | | MATERIALS AND SUPPLIES | 7,151 | 6,000 | 6,000 | 1,151 | 5,367 |
| | 1 | Office Supplies | 5,499 | 5,000 | 5,000 | | 4,507 |
| | 5 | Household Sundries | 1,652 | 1,000 | 1,000 | | 860 |
| 41 | | OPERATING COSTS | 2,065 | 1,800 | 1,800 | 265 | 1,968 |
| | 3 | Miscellaneous | 1,465 | 1,200 | 1,200 | | 1,771 |
| | 6 | Mail Delivery | 600 | 600 | 600 | | 197 |
| 42 | | MAINTENANCE COSTS | 4,940 | 5,450 | 5,450 | (510) | 3,059 |
| | 1 | Maintenance of Building | 740 | 750 | 750 | | 1,329 |
| | 3 | Repairs and Mtce of furniture and equipment | 2,000 | 2,500 | 2,500 | | 1,730 |
| | 5 | Maintenance of Computers | 1,000 | 1,000 | 1,000 | | - |
| | 8 | Maintenance of Other Equipment | 1,200 | 1,200 | 1,200 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|--------------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III..... | 14 | 24,588 | 23,628 |
| (b) | 1 | 1 | Second Class Clerk..... | 4 | 10,468 | 10,468 |
| (c) | 1 | 1 | Office Assistant..... | 1 | 9,672 | 12,420 |
| (d) | | | Allowances..... | | 8,700 | 12,646 |
| (e) | | | Social Security..... | | 1,225 | 2,108 |
| | | <u>3</u> <u>3</u> | TOTAL | | <u>54,653</u> | <u>61,270</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 CUSTOMS & EXCISE - BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENT | 4,902,582 | 4,892,783 | 4,892,783 | 9,799 | 4,658,205 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 4,065,891 | 4,115,504 | 4,115,504 | (49,613) | 4,450,526 |
| | 1 | Salaries | 2,220,808 | 2,188,962 | 2,188,962 | | 4,332,978 |
| | 2 | Allowances | 1,664,300 | 1,719,700 | 1,719,700 | | 21,447 |
| | 3 | Wages | 90,012 | 112,836 | 112,836 | | (310) |
| | 4 | Social Security | 90,771 | 94,006 | 94,006 | | 96,411 |
| 31 | | TRAVEL AND SUBSISTENCE | 51,504 | 47,504 | 47,504 | 4,000 | 30,795 |
| | 2 | Mileage Allowance | 1,254 | 1,254 | 1,254 | | 619 |
| | 3 | Subsistence Allowance | 44,000 | 40,000 | 40,000 | | 18,741 |
| | 5 | Other Travel Expenses | 6,250 | 6,250 | 6,250 | | 11,435 |
| 40 | | MATERIALS AND SUPPLIES | 188,737 | 113,075 | 113,075 | 75,662 | 64,008 |
| | 1 | Office Supplies | 45,000 | 45,000 | 45,000 | | 20,470 |
| | 2 | Books & Periodicals | 9,575 | 9,575 | 9,575 | | 5,258 |
| | 4 | Uniforms | 50,000 | 40,000 | 40,000 | | 25,473 |
| | 5 | Household Sundries | 16,000 | 12,500 | 12,500 | | 10,099 |
| | 15 | Other Office Equipment | 8,000 | 6,000 | 6,000 | | 2,708 |
| | 23 | Printing Services | 60,162 | - | - | | - |
| 41 | | OPERATING COSTS | 80,000 | 70,000 | 70,000 | 10,000 | 42,577 |
| | 1 | Fuel | 60,000 | 60,000 | 60,000 | | 42,577 |
| | 3 | Miscellaneous | 20,000 | 10,000 | 10,000 | | - |
| 42 | | MAINTENANCE COSTS | 136,450 | 119,200 | 119,200 | 17,250 | 66,282 |
| | 1 | Maintenance of Buildings | 25,000 | 25,000 | 25,000 | | 12,379 |
| | 2 | Maintenance of Grounds | 10,000 | 10,000 | 10,000 | | 2,619 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 9,200 | 9,200 | 9,200 | | 9,680 |
| | 4 | Repairs & Mt'ce of Vehicles | 55,000 | 45,000 | 45,000 | | 22,112 |
| | 5 | Maintenance of computer - hardware | 20,000 | 20,000 | 20,000 | | 15,888 |
| | 6 | Maintenance of computer - software | 7,250 | - | - | | - |
| | 9 | Spares for Equipment | 10,000 | 10,000 | 10,000 | | 3,603 |
| 43 | | TRAINING | 30,000 | 7,500 | 7,500 | 22,500 | 3,218 |
| | 1 | Course Costs | 5,000 | 5,000 | 5,000 | | 450 |
| | 2 | Fees and Allowance | 20,000 | - | - | | - |
| | 5 | Miscellaneous | 5,000 | 2,500 | 2,500 | | 2,768 |
| 46 | | PUBLIC UTILITIES | 350,000 | 420,000 | 420,000 | (70,000) | - |
| | 4 | Telephone | 350,000 | 420,000 | 420,000 | | - |
| 50 | | GRANTS | - | - | - | - | 800 |
| | 1 | Grants to Individuals | - | - | - | | 800 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---|-----------|----|-----------------------------|---------------|----------------------|----------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Sup/Customs Guards..... | Contract | 24,000 | 24,000 |
| (b) | 1 | 1 | Comptroller of Customs..... | 25 | 44,832 | 54,300 |
| (c) | 2 | 2 | Asst. Comptroller..... | 21 | 91,056 | 86,224 |
| (d) | 3 | 4 | Collector of Customs..... | 17 | 116,424 | 163,296 |
| (e) | - | - | Sr. Enforcement Officer... | 17 | - | 10 |
| (f) | 1 | 1 | System Admin./Tech..... | 16 | 35,520 | 36,624 |
| (g) | 1 | 1 | Finance Officer II..... | 14 | 31,860 | 34,728 |
| (h) | 15 | 15 | Sr. Customs Examiner..... | 14 | 445,260 | 434,540 |
| (i) | 1 | 1 | Admin Officer..... | 14 | 31,368 | 37,872 |
| (j) | 1 | 1 | Secretary I..... | 10 | 27,228 | 28,056 |
| (k) | 1 | 1 | Security Asst. I..... | 8 | 24,684 | 25,488 |
| (l) | 1 | 1 | Mechanic II | 8 | 20,664 | 21,468 |
| (m) | 19 | 17 | Customs Examiner I..... | 7 | 415,470 | 376,532 |
| (n) | 1 | 1 | First Class Clerk..... | 7 | 18,828 | 19,596 |
| (o) | 2 | 2 | Data Entry Operator..... | 5 | 27,000 | 27,672 |
| (p) | 33 | 33 | Customs Examiner II..... | 4 | 504,408 | 554,578 |
| (q) | 1 | 1 | Secretary III..... | 4 | 21,960 | 21,960 |
| (r) | 2 | 2 | Second Class Clerk..... | 4 | 24,576 | 25,824 |
| (s) | 1 | 1 | Sr. Tally Clerk..... | 3 | 20,400 | 20,400 |
| (t) | 8 | 8 | Tally Clerk..... | 2 | 114,336 | 111,900 |
| (u) | 11 | 8 | Security Asst. II..... | 2 | 133,020 | 98,712 |
| (v) | 1 | 1 | Switchboard Operator..... | 2 | 9,252 | 9,756 |
| (w) | 1 | 1 | Office Assistant..... | 1 | 6,816 | 7,272 |
| (x) | | | Allowances..... | | 1,719,700 | 1,664,300 |
| (y) | | | Unestablished staff | | 112,836 | 90,012 |
| (z) | | | Social Security..... | | 94,006 | 90,771 |
| <div><div>108</div><div>104</div></div> | | | TOTAL | | <div>4,115,504</div> | <div>4,065,891</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 CUSTOMS & EXCISE - SAN PEDRO | | | | | |
| | | FINANCIAL REQUIREMENT | 151,890 | 137,965 | 137,965 | 13,925 | 119,928 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 133,163 | 119,755 | 119,755 | 13,408 | 109,179 |
| | 1 | Salaries | 55,872 | 52,464 | 52,464 | | 103,387 |
| | 2 | Allowances | 72,000 | 62,000 | 62,000 | | - |
| | 3 | Wages | 2,600 | 2,600 | 2,600 | | 3,500 |
| | 4 | Social Security | 2,691 | 2,691 | 2,691 | | 2,292 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,200 | 2,200 | 2,200 | - | 1,290 |
| | 3 | Subsistence Allowance | 1,000 | 1,000 | 1,000 | | 986 |
| | 5 | Other Travel Expense | 1,200 | 1,200 | 1,200 | | 304 |
| 40 | | MATERIALS AND SUPPLIES | 6,852 | 6,335 | 6,335 | 517 | 4,083 |
| | 1 | Office Supplies | 1,422 | 1,422 | 1,422 | | 197 |
| | 2 | Books & Periodicals | 200 | 200 | 200 | | - |
| | 4 | Uniforms | 2,500 | 1,985 | 1,985 | | 2,490 |
| | 5 | Household Sundries | 730 | 728 | 728 | | 1,397 |
| | 15 | Other Office Equipment | 2,000 | 2,000 | 2,000 | | - |
| 41 | | OPERATING COSTS | 3,500 | 3,500 | 3,500 | - | 3,226 |
| | 1 | Fuel | 3,500 | 3,500 | 3,500 | | 3,226 |
| 42 | | MAINTENANCE COSTS | 6,175 | 6,175 | 6,175 | - | 2,150 |
| | 3 | Repairs & Mt'ce of Furniture & Equipment | 2,300 | 2,300 | 2,300 | | 887 |
| | 4 | Repairs & Maintenance of Vehicles | 3,875 | 3,875 | 3,875 | | 1,263 |

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 |
|---------------|-----------|----------|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Customs Examiner I | 7 | 24,204 | 25,740 |
| (b) | 1 | 1 | Customs Examiner II | 4 | 14,472 | 16,344 |
| (c) | 1 | 1 | Security Asst. II..... | 2 | 13,788 | 13,788 |
| (d) | | | Allowances..... | | 62,000 | 72,000 |
| (e) | | | Unestablished Staff..... | | 2,600 | 2,600 |
| (f) | | | Social Security..... | | 2,691 | 2,691 |
| | <u>3</u> | <u>3</u> | TOTAL | | <u>119,755</u> | <u>133,163</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 CUSTOMS & EXCISE - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENT | 1,262,534 | 1,260,823 | 1,260,823 | 1,711 | 1,159,765 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,209,225 | 1,210,014 | 1,210,014 | (789) | 1,124,365 |
| | 1 | Salaries | 600,750 | 614,232 | 614,232 | | 1,097,275 |
| | 2 | Allowances | 575,000 | 560,700 | 560,700 | | 4,800 |
| | 3 | Wages | 8,758 | 8,758 | 8,758 | | - |
| | 4 | Social Security | 24,717 | 26,324 | 26,324 | | 22,291 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,384 | 6,384 | 6,384 | - | 3,740 |
| | 2 | Mileage Allowance | 684 | 684 | 684 | | - |
| | 3 | Subsistence Allowance | 4,200 | 4,200 | 4,200 | | 2,920 |
| | 5 | Other Travel Expenses | 1,500 | 1,500 | 1,500 | | 820 |
| 40 | | MATERIALS AND SUPPLIES | 18,425 | 17,925 | 17,925 | 500 | 13,283 |
| | 1 | Office Supplies | 6,700 | 6,700 | 6,700 | | 1,958 |
| | 2 | Books & Periodicals | 300 | 300 | 300 | | - |
| | 4 | Uniforms | 7,500 | 7,000 | 7,000 | | 8,445 |
| | 5 | Household Sundries | 2,525 | 2,525 | 2,525 | | 429 |
| | 15 | Other Office Equipment | 1,400 | 1,400 | 1,400 | | 2,452 |
| 41 | | OPERATING COSTS | 9,950 | 9,950 | 9,950 | - | 7,971 |
| | 1 | Fuel | 9,950 | 9,950 | 9,950 | | 7,971 |
| 42 | | MAINTENANCE COSTS | 18,550 | 16,550 | 16,550 | 2,000 | 10,405 |
| | 1 | Maintenance of Buildings | 4,800 | 4,800 | 4,800 | | 2,333 |
| | 2 | Maintenance of Grounds | 2,100 | 2,100 | 2,100 | | 365 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,650 | 1,650 | 1,650 | | 1,620 |
| | 4 | Repairs & Mt'ce of Vehicles | 10,000 | 8,000 | 8,000 | | 6,087 |

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 |
|-----|---------------|-----------|---------------------------|---------------|------------------|------------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Asst. Comptroller..... | 21 | - | 44,832 |
| (b) | 2 | 2 | Collector of Customs..... | 17 | 81,072 | 67,248 |
| (c) | 5 | 5 | Sr. Customs Examiner..... | 17 | 158,340 | 160,260 |
| (d) | 4 | 4 | Customs Examiner I..... | 7 | 86,064 | 89,136 |
| (e) | 1 | 1 | Data Entry Operator | 5 | 12,492 | 13,836 |
| (f) | 14 | 14 | Customs Examiner II..... | 4 | 210,852 | 174,308 |
| (g) | 2 | 2 | Tally Clerk..... | 2 | 22,032 | 23,040 |
| (h) | 3 | 3 | Security Asst. II..... | 2 | 43,380 | 28,090 |
| (i) | | | Allowances..... | | 560,700 | 575,000 |
| (j) | | | Unestablished | | 8,758 | 8,758 |
| (k) | | | Social Security..... | | 26,324 | 24,717 |
| | <u>31</u> | <u>32</u> | TOTAL | | <u>1,210,014</u> | <u>1,209,225</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 CUSTOMS & EXCISE - BIG CREEK | | | | | |
| | | FINANCIAL REQUIREMENT | 123,520 | 117,541 | 117,541 | 5,979 | 117,359 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 99,670 | 94,706 | 94,706 | 4,964 | 101,519 |
| | 1 | Salaries | 49,500 | 51,036 | 51,036 | | 99,850 |
| | 2 | Allowances | 48,500 | 42,000 | 42,000 | | - |
| | 4 | Social Security | 1,670 | 1,670 | 1,670 | | 1,669 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,400 | 3,400 | 3,400 | - | 1,265 |
| | 3 | Subsistence Allowance | 1,800 | 1,800 | 1,800 | | 1,120 |
| | 5 | Other Travel Expenses | 1,600 | 1,600 | 1,600 | | 145 |
| 40 | | MATERIALS AND SUPPLIES | 7,325 | 6,310 | 6,310 | 1,015 | 4,393 |
| | 1 | Office Supplies | 3,800 | 3,800 | 3,800 | | 333 |
| | 2 | Books | 250 | 250 | 250 | | - |
| | 4 | Uniforms | 2,500 | 1,485 | 1,485 | | 4,060 |
| | 5 | Household Sundries | 775 | 775 | 775 | | - |
| 41 | | OPERATING COSTS | 4,950 | 4,950 | 4,950 | - | 4,925 |
| | 1 | Fuel | 4,950 | 4,950 | 4,950 | | 4,925 |
| 42 | | MAINTENANCE COSTS | 8,175 | 8,175 | 8,175 | - | 5,257 |
| | 1 | Maintenance of Buildings | 1,800 | 1,800 | 1,800 | | 542 |
| | 2 | Maintenance of Grounds | 275 | 275 | 275 | | - |
| | 3 | Repairs & Mt'ce of Furniture & Equipment | 2,300 | 2,300 | 2,300 | | 2,708 |
| | 4 | Repairs & Maintenance of Vehicles | 3,800 | 3,800 | 3,800 | | 2,006 |

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 |
|---------------|-----------|---|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Sr. Customs Examiner | 14 | 32,820 | 33,780 |
| (b) | 1 | 1 | Customs Examiner II..... | 4 | 18,216 | 15,720 |
| (c) | | | Allowances..... | | 42,000 | 48,500 |
| (d) | | | Social Security..... | | 1,670 | 1,670 |
| | 2 | 2 | TOTAL | | 94,706 | 99,670 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 CUSTOMS & EXCISE PUNTA GORDA | | | | | |
| | | FINANCIAL REQUIREMENT | 140,281 | 136,390 | 136,390 | 3,891 | 69,968 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 120,341 | 117,765 | 117,765 | 2,576 | 59,248 |
| | 1 | Salaries | 58,836 | 58,260 | 58,260 | | 54,192 |
| | 2 | Allowances | 59,000 | 57,000 | 57,000 | | 4,222 |
| | 4 | Social Security | 2,505 | 2,505 | 2,505 | | 835 |
| | | TRAVEL AND SUBSISTENCE | 3,400 | 3,400 | 3,400 | - | 2,280 |
| | 3 | Subsistence Allowance | 3,400 | 3,400 | 3,400 | | 2,280 |
| 40 | | MATERIALS AND SUPPLIES | 7,490 | 6,575 | 6,575 | 915 | 4,276 |
| | 1 | Office Supplies | 2,850 | 2,850 | 2,850 | | 743 |
| | 2 | Books & Periodicals | 375 | 375 | 375 | | 153 |
| | 4 | Uniforms | 2,500 | 1,585 | 1,585 | | 3,322 |
| | 5 | Household Sundries | 565 | 565 | 565 | | 58 |
| | 15 | Purchase of other Office Equipment | 1,200 | 1,200 | 1,200 | | - |
| 41 | | OPERATING COSTS | 1,875 | 1,875 | 1,875 | - | 1,210 |
| | 1 | Fuel | 1,875 | 1,875 | 1,875 | | 1,210 |
| 42 | | MAINTENANCE COSTS | 7,175 | 6,775 | 6,775 | 400 | 2,954 |
| | 1 | Maintenance of Buildings | 1,800 | 1,800 | 1,800 | | 98 |
| | 2 | Maintenance of Grounds | 875 | 875 | 875 | | - |
| | 3 | Repairs & Mtce of furniture and equip. | 1,500 | 1,500 | 1,500 | | 2,229 |
| | 4 | Repairs & Mtce of Vehicles | 3,000 | 2,600 | 2,600 | | 627 |
| | | | | | | | |

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 |
|---------------|-----------|----------|---------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Sr. Customs Examiner..... | 14 | 29,940 | 28,020 |
| (b) | 2 | 2 | Customs Examiner II..... | 4 | 28,320 | 30,816 |
| (c) | | | Allowances..... | | 57,000 | 59,000 |
| (d) | | | Social Security..... | | 2,505 | 2,505 |
| | <u>3</u> | <u>3</u> | TOTAL | | <u>117,765</u> | <u>120,341</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 CUSTOMS & EXCISE - BENQUE VIEJO | | | | | |
| | | FINANCIAL REQUIREMENT | 614,735 | 557,757 | 557,757 | 56,978 | 458,547 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 573,900 | 518,972 | 518,972 | 54,928 | 432,218 |
| | 1 | Salaries | 271,710 | 255,408 | 255,408 | | 389,960 |
| | 2 | Allowances | 272,000 | 233,500 | 233,500 | | 34,744 |
| | 3 | Wages | 17,496 | 17,496 | 17,496 | | - |
| | 4 | Social Security | 12,694 | 12,568 | 12,568 | | 7,514 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,560 | 5,560 | 5,560 | - | 3,776 |
| | 2 | Mileage Allowance | 1,260 | 1,260 | 1,260 | | 135 |
| | 3 | Subsistence Allowance | 3,200 | 3,200 | 3,200 | | 3,230 |
| | 5 | Other Travel Expense | 1,100 | 1,100 | 1,100 | | 410 |
| 40 | | MATERIALS AND SUPPLIES | 17,300 | 16,550 | 16,550 | 750 | 12,247 |
| | 1 | Office Supplies | 7,400 | 7,400 | 7,400 | | 5,946 |
| | 2 | Books and Periodicals | 300 | 300 | 300 | | - |
| | 4 | Uniforms | 4,000 | 3,250 | 3,250 | | 5,929 |
| | 5 | Household Sundries | 1,800 | 1,800 | 1,800 | | 132 |
| | 15 | Purchase of Other Office Equipment | 3,800 | 3,800 | 3,800 | | 240 |
| 41 | | OPERATING COSTS | 6,700 | 5,400 | 5,400 | 1,300 | 2,503 |
| | 1 | Fuel | 5,400 | 5,400 | 5,400 | | 2,503 |
| | 3 | Miscellaneous | 1,300 | - | - | | |
| 42 | | MAINTENANCE COSTS | 11,275 | 11,275 | 11,275 | - | 7,803 |
| | 1 | Maintenance of Buildings | 3,000 | 3,000 | 3,000 | | 897 |
| | 2 | Maintenance of Grounds | 875 | 875 | 875 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 3,000 | 3,000 | | 849 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,400 | 4,400 | 4,400 | | 6,057 |

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 |
|---------------|-----------|-----------|---------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Collector..... | 17 | - | 10 |
| (b) | 2 | 2 | Sr. Customs Examiner..... | 14 | 62,760 | 67,560 |
| (c) | 2 | 2 | Customs Examiner I..... | 7 | 45,336 | 54,552 |
| (d) | 8 | 9 | Customs Examiner II..... | 4 | 123,264 | 124,522 |
| (e) | 1 | 1 | Security Asst. II..... | 2 | 11,772 | 12,286 |
| (f) | 1 | 1 | Tally Clerk..... | 2 | 12,276 | 12,780 |
| (g) | | | Allowances..... | | 233,500 | 272,000 |
| (h) | | | Unestablished Staff | | 17,496 | 17,496 |
| (i) | | | Social Security..... | | 12,568 | 12,694 |
| <u>14</u> | | <u>15</u> | TOTAL | | <u>518,972</u> | <u>573,900</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18453 CUSTOMS & EXCISE - ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENT | 258,670 | - | - | 258,670 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 229,030 | - | - | 229,030 | - |
| | 1 | Salaries | 103,020 | - | - | | - |
| | 2 | Allowances | 121,000 | - | - | | - |
| | 4 | Social Security | 5,010 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 3,000 | - | - | 3,000 | - |
| | 3 | Subsistence Allowance | 3,000 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 8,265 | - | - | 8,265 | - |
| | 1 | Office Supplies | 1,500 | - | - | | - |
| | 2 | Books and Periodicals | 200 | - | - | | - |
| | 4 | Uniforms | 3,000 | - | - | | - |
| | 5 | Household Sundries | 565 | - | - | | - |
| | 15 | Purchase of Other Office Equipment | 3,000 | - | - | | - |
| 41 | | OPERATING COSTS | 10,200 | - | - | 10,200 | - |
| | 1 | Fuel | 7,000 | - | - | | - |
| | 3 | Miscellaneous | 3,200 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 8,175 | - | - | 8,175 | - |
| | 1 | Maintenance of Buildings | 1,800 | - | - | | - |
| | 2 | Maintenance of Grounds | 875 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | - | - | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 4,000 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- | PAY- | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|---------------------------|-------|-----------|-----------|
| | 2006/2007 | 2007/2008 | FICATION | SCALE | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Sr. Customs Examiner..... | 14 | - | 29,940 |
| (b) | - | 3 | Customs Examiner II..... | 4 | - | 49,032 |
| (c) | - | 2 | Security Asst. II..... | 2 | - | 24,048 |
| (d) | | | Allowances..... | | - | 121,000 |
| (e) | | | Social Security..... | | - | 5,010 |
| | 0 | 6 | TOTAL | | - | 229,030 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENT | 1,165,770 | 737,959 | 727,959 | 437,811 | 593,710 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 963,854 | 572,122 | 572,122 | 391,732 | 551,424 |
| | 1 | Salaries | 921,175 | 530,722 | 530,722 | | 528,647 |
| | 2 | Allowances | 15,957 | 22,056 | 22,056 | | 8,300 |
| | 4 | Social Security | 26,722 | 13,944 | 13,944 | | 14,477 |
| | 5 | Honorarium | - | 5,400 | 5,400 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 61,974 | 50,979 | 50,979 | 10,995 | 15,965 |
| | 1 | Transport Allowance | 19,500 | 23,100 | 23,100 | | 5,575 |
| | 2 | Mileage Allowance | 8,814 | 5,679 | 5,679 | | 680 |
| | 3 | Subsistence Allowance | 15,360 | 16,200 | 16,200 | | 2,802 |
| | 5 | Other Travel Expenses | 18,300 | 6,000 | 6,000 | | 6,908 |
| | | | | | | | |
| 40 | | MATERIALS AND SUPPLIES | 53,123 | 21,554 | 21,554 | 31,569 | 12,574 |
| | 1 | Office Supplies | 5,933 | 6,000 | 6,000 | | 4,982 |
| | 3 | Medical Supplies | 119 | 143 | 143 | | - |
| | 4 | Uniforms | 12,225 | 10,000 | 10,000 | | 5,431 |
| | 5 | Household Sundries | 1,576 | 2,651 | 2,651 | | 1,654 |
| | 14 | Computer Supplies | 3,980 | 1,811 | 1,811 | | 157 |
| | 15 | Other Office Equipment | 1,500 | 949 | 949 | | 349 |
| | 23 | Printing Services | 27,790 | - | - | | - |
| | | | | | | | |
| 41 | | OPERATING COSTS | 8,505 | 20,500 | 10,500 | (1,995) | 6,925 |
| | 1 | Fuel | 6,975 | 7,000 | 7,000 | | 3,914 |
| | 3 | Miscellaneous | 1,530 | 13,500 | 3,500 | | 3,010 |
| 42 | | MAINTENANCE COSTS | 16,314 | 8,160 | 8,160 | 8,154 | 6,328 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,320 | 3,130 | 3,130 | | 3,514 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,969 | 3,480 | 3,480 | | 2,484 |
| | 5 | Mt'ce of Computers (hardware) | 1,800 | 1,000 | 1,000 | | - |
| | 6 | Mt'ce of Computers (software) | 325 | 325 | 325 | | - |
| | 10 | Vehicle Parts | 900 | 225 | 225 | | 330 |
| 43 | | TRAINING | 20,000 | 1,000 | 1,000 | 19,000 | 495 |
| | 5 | Miscellaneous | 20,000 | 1,000 | 1,000 | | 495 |
| 46 | | PUBLIC UTILITIES | 42,000 | 63,644 | 63,644 | (21,644) | - |
| | 4 | Telephone | 42,000 | 63,644 | 63,644 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Tax Unit is responsible for the:-

- (a) the registration of Traders under the Sales Tax Act # 13 of 1999;
- (b) the processing of monthly returns submitted by registered traders; and
- (c) the monitoring of the activities of traders to ensure compliance with the various provisions of the Sales Tax Act.

The Unit is headed by a Commissioner of Sales Tax who supervises the staff of this unit. While its headquarters is located in Belize City, branch offices have been opened in San Ignacio, Corozal and Dangriga.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Legal Officer | Contract | 25,200 | - |
| (b) | 1 | 1 | Comm. of Sales Tax | 25 | 58,128 | 59,520 |
| (c) | 1 | 1 | Asst. Comm. of Sales Tax | 21 | 32,304 | 51,560 |
| (d) | 1 | - | Supervisor..... | 19 | 44,832 | - |
| (e) | - | 1 | Supervisor Admin..... | 19 | - | 34,584 |
| (f) | - | 2 | Supervisor Audit..... | 19/17 | - | 84,912 |
| (g) | - | 1 | Supervisor Rulings..... | 19 | - | 29,652 |
| (h) | 6 | 14 | General Sales Tax Officer I | 17/15 | 196,704 | 426,048 |
| (i) | 1 | 1 | Senior Secretary | 14 | 35,700 | 36,660 |
| (j) | 1 | - | Sales Tax Officer III | 10 | 28,194 | - |
| (k) | - | 1 | Legal Assistant | 10 | - | 23,226 |
| (l) | - | 1 | Computer Systems Coordina | 10 | - | 25,365 |
| (m) | 3 | 3 | First Class Clerk..... | 7 | 65,316 | 55,780 |
| (n) | 2 | 5 | Second Class Clerk..... | 4 | 29,776 | 63,728 |
| (o) | - | 1 | Registry Clerk | 4 | - | 14,420 |
| (p) | 1 | 1 | Office Assistant..... | 1 | 14,568 | 15,720 |
| (q) | | | Allowances..... | | 22,056 | 15,957 |
| (r) | | | Social Security..... | | 13,944 | 26,722 |
| (s) | | | Honorarium..... | | 5,400 | - |
| | | | | TOTAL | 572,122 | 963,854 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO | | | | | |
| | | FINANCIAL REQUIREMENT | 172,291 | 110,255 | 110,255 | 62,036 | 102,944 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 151,113 | 91,604 | 91,604 | 59,509 | 91,707 |
| | 1 | Salaries | 141,652 | 84,564 | 84,564 | | 84,811 |
| | 2 | Allowances | 4,200 | 4,200 | 4,200 | | 4,056 |
| | 4 | Social Security | 5,261 | 2,840 | 2,840 | | 2,839 |
| 31 | | TRAVEL AND SUBSISTENCE | 8,310 | 8,460 | 8,460 | (150) | 3,979 |
| | 1 | Transport Allowance | 3,900 | 2,700 | 2,700 | | 839 |
| | 3 | Subsistence Allowance | 4,410 | 5,760 | 5,760 | | 3,140 |
| 40 | | MATERIALS AND SUPPLIES | 5,108 | 3,224 | 3,224 | 1,884 | 1,903 |
| | 1 | Office Supplies | 1,184 | 1,213 | 1,213 | | 863 |
| | 3 | Medical Supplies | 107 | 95 | 95 | | - |
| | 4 | Uniform | 1,695 | 1,300 | 1,300 | | 848 |
| | 5 | Household Sundries | 472 | 616 | 616 | | 192 |
| | 15 | Purchase of Other Office Equip. | 1,650 | - | - | | - |
| 41 | | OPERATING COSTS | 5,740 | 5,848 | 5,848 | (108) | 4,810 |
| | 1 | Fuel | 3,434 | 3,542 | 3,542 | | 2,353 |
| | 3 | Miscellaneous | 1,106 | 1,106 | 1,106 | | 1,657 |
| | 7 | Office Cleaning | 1,200 | 1,200 | 1,200 | | 800 |
| 42 | | MAINTENANCE COSTS | 2,020 | 1,119 | 1,119 | 901 | 545 |
| | 4 | Repairs & Mt'ce of Vehicles | 920 | 619 | 619 | | 224 |
| | 5 | Mt'ce of Computers (hardware) | 600 | 150 | 150 | | 321 |
| | 10 | Vehicle Parts | 500 | 350 | 350 | | - |

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 |
|---------------|-----------|----------|-----------------------------|---------------|---------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 3 | General Sales Tax Officer 1 | 14 | 40,248 | 82,248 |
| (b) | 1 | 1 | First Class Clerk..... | 7 | 24,332 | 24,460 |
| (c) | - | 1 | Second Class Clerk..... | 4 | - | 12,080 |
| (d) | 1 | 1 | Secretary III..... | 4 | 12,028 | 14,680 |
| (e) | 1 | 1 | Office Assistant..... | 1 | 7,956 | 8,184 |
| (f) | | | Allowances..... | | 4,200 | 4,200 |
| | | | Social Security..... | | 2,840 | 5,261 |
| <u>4</u> | | <u>7</u> | TOTAL | | <u>91,604</u> | <u>151,113</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 TAX UNIT - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENT | 148,926 | 94,326 | 94,326 | 54,600 | 79,665 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 127,595 | 77,330 | 77,330 | 50,265 | 68,990 |
| | 1 | Salaries | 118,708 | 70,540 | 70,540 | | 64,769 |
| | 2 | Allowances | 4,377 | 4,200 | 4,200 | | 2,000 |
| | 4 | Social Security | 4,510 | 2,590 | 2,590 | | 2,221 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,540 | 6,540 | 6,540 | - | 3,096 |
| | 1 | Transport Allowance | 2,700 | 2,700 | 2,700 | | 1,175 |
| | 3 | Subsistence Allowance | 3,840 | 3,840 | 3,840 | | 1,921 |
| 40 | | MATERIALS AND SUPPLIES | 4,798 | 2,889 | 2,889 | 1,909 | 1,170 |
| | 1 | Office Supplies | 1,184 | 1,169 | 1,169 | | - |
| | 3 | Medical Supplies | 129 | 109 | 109 | | - |
| | 4 | Uniforms | 1,320 | 1,124 | 1,124 | | 602 |
| | 5 | Household Sundries | 515 | 487 | 487 | | 568 |
| | 15 | Purchase of Other Office Equip. | 1,650 | - | - | | - |
| | | | | | | | |
| 41 | | OPERATING COSTS | 6,523 | 5,342 | 5,342 | 1,181 | 4,448 |
| | 1 | Fuel | 4,723 | 3,542 | 3,542 | | 2,001 |
| | 3 | Miscellaneous | 360 | 360 | 360 | | 1,247 |
| | 7 | Office Cleaning | 1,440 | 1,440 | 1,440 | | 1,200 |
| 42 | | MAINTENANCE COSTS | 3,470 | 2,225 | 2,225 | 1,245 | 1,962 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,050 | 600 | 600 | | 1,428 |
| | 4 | Repairs & Mt'ce of Vehicles | 1,620 | 1,150 | 1,150 | | 534 |
| | 5 | Mt'ce of Computers (hardware) | 400 | 200 | 200 | | - |
| | 10 | Vehicle Parts | 400 | 275 | 275 | | - |

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 |
|---------------|-----------|----------|-----------------------------|---------------|---------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 2 | General Sales Tax Officer 1 | 17 | 36,984 | 65,256 |
| (b) | - | 2 | First Class Clerk | 7 | - | 31,960 |
| (c) | 1 | - | Second Class Clerk | 4 | 13,692 | - |
| (d) | 1 | 1 | Secretary III | 4 | 9,400 | 10,572 |
| (e) | 1 | 1 | Office Assistant | 1 | 10,464 | 10,920 |
| (f) | | | Allowance | | 4,200 | 4,377 |
| | | | Social Security | | 2,590 | 4,510 |
| | | <u>4</u> | <u>6</u> | TOTAL | <u>77,330</u> | <u>127,595</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA | | | | | |
| | | FINANCIAL REQUIREMENT | 155,696 | 109,545 | 109,545 | 46,151 | 96,046 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 128,450 | 83,337 | 83,337 | 45,113 | 75,202 |
| | 1 | Salaries | 119,740 | 76,380 | 76,380 | | 72,446 |
| | 2 | Allowances | 4,200 | 4,200 | 4,200 | | - |
| | 4 | Social Security | 4,510 | 2,757 | 2,757 | | 2,756 |
| 31 | | TRAVEL AND SUBSISTENCE | 10,212 | 8,016 | 8,016 | 2,196 | 5,452 |
| | 1 | Transport Allowance | 2,700 | 2,700 | 2,700 | | 675 |
| | 3 | Subsistence Allowance | 5,640 | 3,480 | 3,480 | | 2,346 |
| | 5 | Other Travel Expenses | 1,872 | 1,836 | 1,836 | | 2,431 |
| 40 | | MATERIALS AND SUPPLIES | 4,554 | 5,978 | 5,978 | (1,424) | 5,262 |
| | 1 | Office Supplies | 1,725 | 4,590 | 4,590 | | 2,616 |
| | 3 | Medical Supplies | 120 | 109 | 109 | | - |
| | 4 | Uniforms | 1,059 | 1,279 | 1,279 | | 2,031 |
| | 14 | Computer Supplies | 1,650 | - | - | | 615 |
| 41 | | OPERATING COSTS | 8,150 | 8,189 | 8,189 | (39) | 6,807 |
| | 1 | Fuel | 4,680 | 4,723 | 4,723 | | 4,288 |
| | 3 | Miscellaneous | 2,090 | 2,086 | 2,086 | | 1,319 |
| | 7 | Office Cleaning | 1,380 | 1,380 | 1,380 | | 1,200 |
| 42 | | MAINTENANCE COSTS | 4,330 | 4,025 | 4,025 | 305 | 3,324 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,800 | 2,600 | 2,600 | | 1,987 |
| | 4 | Repairs & Mt'ce of Vehicles | 780 | 965 | 965 | | 1,337 |
| | 5 | Mt'ce of Computers (hardware) | 150 | 60 | 60 | | - |
| | 10 | Vehicle Parts | 600 | 400 | 400 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|-----------------------------|---------------|---------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 2 | General Sales Tax Officer 1 | 17 | 40,248 | 68,820 |
| (b) | 1 | 2 | First Class Clerk | 7 | 16,524 | 30,616 |
| (c) | 1 | 1 | Secretary III..... | 4 | 11,196 | 11,664 |
| (d) | 1 | 1 | Office Assistant..... | 1 | 8,412 | 8,640 |
| (e) | | | Allowances | | 4,200 | 4,200 |
| | | | Social Security..... | | 2,757 | 4,510 |
| | | <u>4</u> <u>6</u> | TOTAL | | <u>83,337</u> | <u>128,450</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 INCOME TAX - GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 1,960,767 | 1,885,163 | 1,885,163 | 75,604 | 1,665,627 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,523,829 | 1,582,276 | 1,582,276 | (58,447) | 1,488,078 |
| | 1 | Salaries | 1,453,643 | 1,506,351 | 1,506,351 | | 1,428,032 |
| | 2 | Allowances | 24,000 | 8,400 | 8,400 | | 13,890 |
| | 3 | Wages | - | 17,604 | 17,604 | | 101 |
| | 4 | Social Security | 46,186 | 49,921 | 49,921 | | 46,055 |
| 31 | | TRAVEL AND SUBSISTENCE | 121,838 | 97,900 | 97,900 | 23,938 | 79,079 |
| | 1 | Transport Allowance | 27,900 | 27,900 | 27,900 | | 17,482 |
| | 2 | Mileage Allowance | 18,938 | 15,000 | 15,000 | | 3,829 |
| | 3 | Subsistence Allowance | 35,000 | 25,000 | 25,000 | | 17,553 |
| | 5 | Other Travel Expenses | 40,000 | 30,000 | 30,000 | | 40,215 |
| 40 | | MATERIALS AND SUPPLIES | 146,600 | 44,600 | 44,600 | 102,000 | 45,778 |
| | 1 | Office Supplies | 50,000 | 35,000 | 35,000 | | 45,028 |
| | 2 | Books & Periodicals | 1,400 | 600 | 600 | | - |
| | 4 | Uniforms | 19,000 | - | - | | - |
| | 14 | Purchase of Computer Supplies | 10,000 | 6,000 | 6,000 | | - |
| | 15 | Purchase of Other office Equipment | 9,500 | 3,000 | 3,000 | | 750 |
| | 23 | Printing Services | 56,700 | - | - | | |
| 41 | | OPERATING COSTS | 49,000 | 39,686 | 39,686 | 9,314 | 29,018 |
| | 1 | Fuel | 18,000 | 12,000 | 12,000 | | 18,603 |
| | 2 | Advertisement | 4,000 | 8,500 | 8,500 | | - |
| | 3 | Miscellaneous | 10,000 | 7,000 | 7,000 | | 7,777 |
| | 6 | Mail Delivery | 14,000 | 9,586 | 9,586 | | 2,638 |
| | 9 | Conferences & Workshops | 3,000 | 2,600 | 2,600 | | - |
| 42 | | MAINTENANCE COSTS | 39,000 | 26,633 | 26,633 | 12,367 | 23,673 |
| | 1 | Maintenance of Buildings | 6,000 | 5,000 | 5,000 | | 11,435 |
| | 2 | Maintenance of Grounds | 4,000 | 3,000 | 3,000 | | 1,500 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 14,000 | 9,016 | 9,016 | | 5,778 |
| | 4 | Repairs & Mt'ce of Vehicles | 15,000 | 9,617 | 9,617 | | 4,960 |
| 43 | | TRAINING | 4,000 | 1,500 | 1,500 | 2,500 | - |
| | 3 | Miscellaneous | 4,000 | 1,500 | 1,500 | | - |
| 46 | | PUBLIC UTILITIES | 76,500 | 92,568 | 92,568 | (16,068) | - |
| | 4 | Telephone | 76,500 | 92,568 | 92,568 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

- (a) general administration of the Income Tax Act - Chapter 46
- (b) preparation of pay sheets 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 |
|-----|---------------|-----------|----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Commissioner of I/Tax..... | 25 | 66,016 | 66,828 |
| (b) | 1 | 1 | Asst. Commissioner..... | 21 | 55,968 | 57,360 |
| (c) | 5 | 5 | Assessor/Supervisor..... | 17 | 220,632 | 225,624 |
| (d) | - | - | System Admin./Tech..... | 16 | - | 40 |
| (e) | 11 | 11 | Assessor..... | 14 | 353,505 | 348,690 |
| (f) | 10 | 10 | Inspector..... | 12 | 244,800 | 181,578 |
| (g) | 1 | 1 | Secretary I..... | 10 | 30,057 | 30,885 |
| (h) | 4 | 4 | First Class Clerk..... | 7 | 73,614 | 78,990 |
| (i) | 2 | 2 | Bailiff..... | 6 | 40,675 | 42,139 |
| (j) | 2 | 2 | Security Guards | 6 | 46,104 | 46,714 |
| (k) | 3 | 3 | Data Entry Operator..... | 5 | 55,436 | 39,202 |
| (l) | 15 | 15 | Second Class Clerk..... | 4 | 225,788 | 227,828 |
| (m) | 1 | 1 | Secretary III..... | 4 | 13,224 | 27,904 |
| (n) | 1 | 1 | Records Clerk..... | 3 | 12,756 | 9,865 |
| (o) | 3 | 3 | Clerical Assistant..... | 3 | 48,558 | 50,322 |
| (p) | 1 | 1 | Office Assistant..... | 1 | 10,122 | 10,578 |
| (q) | 1 | 1 | Records Keeper..... | 1 | 9,096 | 9,096 |
| (r) | | | Allowances..... | | 8,400 | 24,000 |
| (s) | | | Unestablished Staff | | 17,604 | - |
| (t) | | | Social Security..... | | 49,921 | 46,186 |
| | 62 | 62 | TOTAL | | 1,582,276 | 1,523,829 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 INCOME TAX - BELMOPAN | | | | | |
| | | FINANCIAL REQUIREMENT | 205,552 | 182,339 | 182,339 | 23,213 | 170,152 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 171,152 | 160,788 | 160,788 | 10,364 | 155,456 |
| | 1 | Salaries | 153,986 | 150,408 | 150,408 | | 143,824 |
| | 2 | Allowances | 10,800 | 4,200 | 4,200 | | 4,200 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 1,310 |
| | 4 | Social Security | 6,366 | 6,180 | 6,180 | | 6,122 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,400 | 4,000 | 4,000 | 1,400 | 2,067 |
| | 3 | Subsistence Allowance | 5,400 | 4,000 | 4,000 | | 2,067 |
| 40 | | MATERIALS AND SUPPLIES | 12,000 | 5,500 | 5,500 | 6,500 | 3,229 |
| | 1 | Office Supplies | 6,500 | 3,000 | 3,000 | | 1,507 |
| | 15 | Other Office Equipment | 5,500 | 2,500 | 2,500 | | 1,723 |
| 41 | | OPERATING COSTS | 10,500 | 7,251 | 7,251 | 3,249 | 6,418 |
| | 1 | Fuel | 6,000 | 4,751 | 4,751 | | 3,136 |
| | 2 | Advertisements | 500 | - | - | | - |
| | 3 | Miscellaneous | 1,000 | 500 | 500 | | 2,108 |
| | 6 | Mail Delivery | 3,000 | 2,000 | 2,000 | | 1,174 |
| 42 | | MAINTENANCE COSTS | 6,500 | 4,800 | 4,800 | 1,700 | 2,981 |
| | 1 | Maintenance of Buildings | 2,000 | 1,000 | 1,000 | | 822 |
| | 2 | Maintenance of Grounds | 300 | 300 | 300 | | 20 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 500 | 500 | | 1,034 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,200 | 3,000 | 3,000 | | 1,106 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- | PAY- | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-------------------------|------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Assessor..... | 14 | 29,380 | 30,340 |
| (b) | 1 | 1 | Inspector..... | 12 | 26,028 | 26,748 |
| (c) | 2 | 2 | First Class Clerk..... | 7 | 37,656 | 37,336 |
| (d) | 1 | 1 | Second Class Clerk..... | 4 | 16,136 | 16,760 |
| (e) | 1 | 1 | Clerical Assistant..... | 3 | 16,872 | 11,384 |
| (f) | 1 | 1 | Clerk/Typist..... | 3 | 10,796 | 17,460 |
| (g) | 1 | 1 | Office Assistant..... | 1 | 10,920 | 11,338 |
| (h) | 1 | 1 | Janitor..... | 1 | 2,620 | 2,620 |
| (i) | | | Allowances..... | | 4,200 | 10,800 |
| (j) | | | Social Security..... | | 6,180 | 6,366 |
| | 9 | 9 | TOTAL | | 160,788 | 171,152 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA | | | | | |
| | | FINANCIAL REQUIREMENT | 189,603 | 172,482 | 172,482 | 17,121 | 166,993 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 153,103 | 150,182 | 150,182 | 2,921 | 148,576 |
| | 1 | Salaries | 137,998 | 140,301 | 140,301 | | 137,962 |
| | 2 | Allowances | 9,300 | 4,200 | 4,200 | | 4,200 |
| | 4 | Social Security | 5,805 | 5,681 | 5,681 | | 6,413 |
| | | | | | | | |
| 31 | | TRAVEL AND SUBSISTENCE | 11,000 | 9,200 | 9,200 | 1,800 | 6,746 |
| | 3 | Subsistence Allowance | 4,500 | 3,200 | 3,200 | | 2,657 |
| | 5 | Other Travel Expenses | 6,500 | 6,000 | 6,000 | | 4,090 |
| 40 | | MATERIALS AND SUPPLIES | 6,500 | 4,000 | 4,000 | 2,500 | 3,338 |
| | 1 | Office Supplies | 4,000 | 2,000 | 2,000 | | 1,828 |
| | 15 | Other Office Equipment | 2,500 | 2,000 | 2,000 | | 1,510 |
| 41 | | OPERATING COSTS | 11,500 | 6,800 | 6,800 | 4,700 | 6,625 |
| | 1 | Fuel | 4,000 | 3,000 | 3,000 | | 2,073 |
| | 2 | Advertisement | 2,000 | - | - | | 1,386 |
| | 3 | Miscellaneous | 1,500 | 600 | 600 | | 1,120 |
| | 6 | Mail Delivery | 4,000 | 3,200 | 3,200 | | 2,046 |
| 42 | | MAINTENANCE COSTS | 7,500 | 2,300 | 2,300 | 5,200 | 1,708 |
| | 1 | Maintenance of building | 1,500 | 500 | 500 | | 868 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,000 | 600 | 600 | | 196 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 1,200 | 1,200 | | 644 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | PAY- | ESTIMATES | ESTIMATES | |
|--------------------|---|---|-------------------------|--------------------|--------------------|--------|
| 2006/20072007/2008 | | | SCALE | 2006/2007 | 2007/2008 | |
| (a) | 1 | 1 | Assessor..... | 14 | 32,260 | 33,060 |
| (b) | 1 | 1 | Inspector..... | 12 | 24,948 | 22,428 |
| (c) | 1 | 1 | First Class Clerk..... | 7 | 21,708 | 22,476 |
| (d) | 2 | 2 | Second Class Clerk..... | 4 | 23,848 | 27,072 |
| (e) | 1 | 1 | Clerk/Typist..... | 3 | 10,845 | 11,433 |
| (f) | 1 | 1 | Clerical Assistant..... | 3 | 14,520 | 12,021 |
| (g) | 1 | 1 | Office Assistant..... | 1 | 9,552 | 7,082 |
| (h) | 1 | 1 | Janitor..... | 1 | 2,620 | 2,426 |
| (i) | | | Allowances..... | | 4,200 | 9,300 |
| (j) | | | Social Security..... | | 5,681 | 5,805 |
| <div>99</div> | | | TOTAL | <div>150,182</div> | <div>153,103</div> | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 INCOME TAX - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENT | 245,940 | 222,541 | 222,541 | 23,399 | 212,236 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 195,540 | 192,873 | 192,873 | 2,667 | 191,618 |
| | 1 | Salaries | 181,272 | 181,657 | 181,657 | | 180,886 |
| | 2 | Allowances | 6,900 | 4,200 | 4,200 | | 3,600 |
| | 4 | Social Security | 7,368 | 7,016 | 7,016 | | 7,132 |
| 31 | | TRAVEL AND SUBSISTENCE | 12,000 | 7,200 | 7,200 | 4,800 | 6,760 |
| | 2 | Mileage Allowance | 1,500 | - | - | | 797 |
| | 3 | Subsistence Allowance | 10,500 | 7,200 | 7,200 | | 5,963 |
| 40 | | MATERIALS AND SUPPLIES | 16,500 | 11,203 | 11,203 | 5,297 | 6,459 |
| | 1 | Office Supplies | 10,500 | 6,703 | 6,703 | | 6,459 |
| | 15 | Other Office Equipment | 6,000 | 4,500 | 4,500 | | - |
| 41 | | OPERATING COSTS | 11,000 | 6,165 | 6,165 | 4,835 | 5,874 |
| | 1 | Fuel | 4,000 | 2,465 | 2,465 | | 1,800 |
| | 2 | Advertisements | 2,000 | - | - | | - |
| | 3 | Miscellaneous | 1,000 | 700 | 700 | | 1,870 |
| | 6 | Mail Delivery | 4,000 | 3,000 | 3,000 | | 2,204 |
| 42 | | MAINTENANCE COSTS | 10,900 | 5,100 | 5,100 | 5,800 | 1,525 |
| | 1 | Maintenance of Buildings | 3,000 | 300 | 300 | | 578 |
| | 2 | Maintenance of Grounds | 1,000 | 300 | 300 | | 225 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,200 | 1,000 | 1,000 | | 412 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,700 | 3,500 | 3,500 | | 309 |

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 |
|---------------|-----------|-----------|-------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Assessor..... | 14 | 35,940 | 29,780 |
| (b) | 1 | 1 | Inspector..... | 12 | 24,084 | 23,292 |
| (c) | 3 | 4 | First Class Clerk..... | 7 | 63,586 | 82,736 |
| (d) | 1 | - | Second Class Clerk..... | 4 | 14,264 | - |
| (e) | 1 | 1 | Clerical Assistant | 3 | 13,981 | 14,618 |
| (f) | 1 | 1 | Clerk/Typist..... | 3 | 18,048 | 18,636 |
| (g) | 1 | 1 | Office Assistant..... | 1 | 9,134 | 9,590 |
| (h) | 1 | 1 | Janitor..... | 1 | 2,620 | 2,620 |
| (i) | | | Allowances..... | | 4,200 | 6,900 |
| (j) | | | Social Security..... | | 7,016 | 7,368 |
| <u>10</u> | | <u>10</u> | TOTAL | | <u>192,873</u> | <u>195,540</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 PENSIONS - GENERAL | | | | | |
| | | FINANCIAL REQUIREMENT | 36,662,767 | 37,611,215 | 37,611,215 | (948,448) | 37,925,424 |
| | | DESCRIPTION | | | | | |
| 44 | | EX-GRATIA PAYMENTS | 8,411,206 | 2,147,589 | 2,147,589 | 6,263,617 | 14,035,724 |
| | 1 | Gratuities | 8,411,206 | 2,147,589 | 2,147,589 | | 14,035,724 |
| 45 | | PENSIONS | 28,251,561 | 35,463,626 | 35,463,626 | (7,212,065) | 23,889,700 |
| | 1 | Pensions | 28,251,561 | 35,463,626 | 35,463,626 | | 23,889,700 |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18411 PENSIONS - MILITARY | | | | | |
| | | FINANCIAL REQUIREMENT | - | 31,000 | 31,000 | (31,000) | 12,142 |
| | | DESCRIPTION | | | | | |
| 45 | | PENSIONS | - | 31,000 | 31,000 | (31,000) | 12,142 |
| | 1 | Pensions | - | 31,000 | 31,000 | | 12,142 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN | | | | | |
| | | FINANCIAL REQUIREMENT | 1,604,715 | 1,400,000 | 1,400,000 | 204,715 | 1,519,397 |
| 45 | 2 | DESCRIPTION | | | | | |
| | | PENSIONS | 1,604,715 | 1,400,000 | 1,400,000 | 204,715 | 1,519,397 |
| | | Widows & Children Pension | 1,604,715 | 1,400,000 | 1,400,000 | | 1,519,397 |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18431 COMPASSIONATE ALLOWANCE | | | | | |
| | | FINANCIAL REQUIREMENT | - | 10,000 | 10,000 | (10,000) | - |
| 45 | 1 | DESCRIPTION | | | | | |
| | | COMPASSIONATE ALLOWANCE | - | 10,000 | 10,000 | (10,000) | - |
| | | Compassionate Allowance | - | 10,000 | 10,000 | | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18398 CREDIT UNIONS | | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 4,105 |
| 31 | | DESCRIPTION | | | | | |
| | | TRAVEL AND SUBSISTENCE | - | - | - | - | 2,620 |
| | 3 | Subsistence Allowance | - | - | - | | 2,510 |
| | 5 | Other Travel Expenses | - | - | - | | 110 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 1,485 |
| | 1 | Office Supplies | - | - | - | | 786 |
| | 14 | Computer Supplies | - | - | - | | 698 |

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT 2006/20072007/2008 | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES 2006/2007 | ESTIMATES 2007/2008 |
|-------------------------------------|---|---|--------------------------------|---------------|------------------------|------------------------|
| (a) | - | - | Supervisor of Credit Unions | 25 | - | - |
| (b) | - | - | Assist Supervisor of Credit Un | 23 | - | - |
| (c) | - | - | Examiner of Credit Unions | 10 | - | - |
| (d) | | | Social Security..... | | - | - |
| (e) | | | Allowances | | - | - |
| | - | - | TOTAL | | - | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 28028 INDUSTRY AND COMMERCE | | | | | |
| | | FINANCIAL REQUIREMENTS | - | - | - | - | 47,354 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 42,029 |
| | 1 | Salaries | - | - | - | | 38,820 |
| | 2 | Allowances | - | - | - | | 1,916 |
| | 4 | Social Security | - | - | - | | 1,294 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 1,430 |
| | 1 | Office Supplies | - | - | - | | 583 |
| | 2 | Books & Periodicals | - | - | - | | 200 |
| | 5 | Household Sundries | - | - | - | | 152 |
| | 14 | Computer Supplies | - | - | - | | 495 |
| 41 | | OPERATING COSTS | - | - | - | - | 3,500 |
| | 1 | Fuel | - | - | - | | 233 |
| | 3 | Miscellaneous | - | - | - | | 3,267 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 395 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | - | - | | 395 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 18 MINISTRY OF FINANCE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL | | | | | |
| | | FINANCIAL REQUIREMENTS | - | - | - | - | 88,884 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 87,712 |
| | 1 | Salaries | - | - | - | | 85,353 |
| | 4 | Social Security | - | - | - | | 2,359 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 200 |
| | 3 | Subsistence Allowance | - | - | - | | 200 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 957 |
| | 1 | Office Supplies | - | - | - | | 642 |
| | 5 | Household Sundries | - | - | - | | 180 |
| | 14 | Purchase of computers supplies | - | - | - | | 135 |
| 41 | | OPERATING COSTS | - | - | - | - | 14 |
| | 3 | Miscellaneous | - | - | - | | 14 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 18 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF FINANCE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS | | | | | |
| | | FINANCIAL REQUIREMENTS | 270,439 | 203,400 | 203,400 | 67,039 | 138,306 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 180,949 | 175,643 | 175,643 | 5,306 | 128,110 |
| | 1 | Salaries | 168,129 | 159,843 | 159,843 | | 118,785 |
| | 2 | Allowances | 7,800 | 7,800 | 7,800 | | 6,000 |
| | 3 | Unestablished Staff | - | 3,639 | 3,639 | | - |
| | 4 | Social Security | 5,020 | 4,361 | 4,361 | | 3,326 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,375 | 3,623 | 3,623 | 2,752 | 3,103 |
| | 2 | Mileage Allowance | 1,623 | 1,623 | 1,623 | | 1,511 |
| | 3 | Subsistence Allowance | 2,580 | 1,000 | 1,000 | | 900 |
| | 5 | Other Travel Expenses | 2,172 | 1,000 | 1,000 | | 692 |
| 40 | | MATERIALS AND SUPPLIES | 4,820 | 4,404 | 4,404 | 416 | 2,814 |
| | 1 | Office Supplies | 1,834 | 1,438 | 1,438 | | 991 |
| | 2 | Books & Periodicals | 450 | 450 | 450 | | (102) |
| | 3 | Medical Supplies | 43 | 39 | 39 | | - |
| | 5 | Household Sundries | 468 | 687 | 687 | | 542 |
| | 14 | Computer Supplies | 1,025 | 790 | 790 | | 1,383 |
| | 15 | Other Office Equipment | 1,000 | 1,000 | 1,000 | | - |
| | | | | | | | |
| 41 | | OPERATING COSTS | 19,135 | 17,230 | 17,230 | 1,905 | 2,767 |
| | 1 | Fuel | 2,880 | 2,880 | 2,880 | | 997 |
| | 2 | Advertisements | 10,605 | 3,000 | 3,000 | | - |
| | 3 | Miscellaneous | 1,000 | 1,000 | 1,000 | | 1,717 |
| | 6 | Mail Delivery | 350 | 350 | 350 | | 53 |
| | 9 | Conferences & Workshops | 4,300 | 10,000 | 10,000 | | - |
| 42 | | MAINTENANCE COSTS | 17,160 | 2,500 | 2,500 | 14,660 | 1,511 |
| | 1 | Maintenance of Building | 1,800 | - | - | | 57 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,000 | 900 | 900 | | 878 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,460 | 900 | 900 | | 361 |
| | 5 | Mt'ce of Computers (hardware) | 1,000 | 400 | 400 | | 215 |
| | 6 | Mt'ce of Computers (software) | 900 | 300 | 300 | | - |
| | 8 | Maintenance of other equipment | 5,000 | - | - | | - |
| | | | | | | | |
| 43 | | TRAINING | 42,000 | - | - | 42,000 | - |
| | 1 | Courses | 2,000 | - | - | | |
| | 5 | Training - Miscellaneous | 40,000 | - | - | | |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are :-

- (a) to prepare and develop standards for commodities and processes;
- (b) to test, certify and quote specifications for goods being exported;
- (c) to test and certify imported goods before they are distributed to the consumers;
- (d) to investigate complaints of consumers; and
- (e) the administration of Weights and Measures Act.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------|-----------|---|-----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dir. Bureau of Standards... | 25 | 58,128 | 59,520 |
| (b) | 1 | 1 | Standards Inspector | 16 | 24,360 | 25,584 |
| (c) | 1 | 1 | Standards Officer | 10 | 16,464 | 17,292 |
| (d) | 1 | 1 | First Class Clerk... | 7 | 22,668 | 23,436 |
| (e) | 1 | 1 | Secretary II..... | 7 | 14,988 | 18,320 |
| (f) | 1 | 1 | Metrology Inspector..... | 6 | 23,235 | 23,967 |
| (g) | 1 | 1 | Office Assistant..... | 1 | 10 | 10 |
| | | | Allowances..... | | 7,800 | 7,800 |
| | | | Unestablished Staff | | 3,639 | - |
| | | | Social Security..... | | 4,361 | 5,020 |
| <u>7</u> <u>7</u> | | | TOTAL | | <u>175,653</u> | <u>180,949</u> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 19 | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | | | | | |
| | | RECURRENT | | | | | |
| | | 19017 GENERAL ADMINISTRATION | 23,364,962 | 15,856,800 | 15,809,040 | 7,555,922 | 1,250,434 |
| | | 19021 DIRECTOR OF HEALTH SERVICES | 1,464,418 | 2,748,840 | 2,748,840 | (1,284,422) | 1,103,701 |
| | | 19031 BELIZE DIST. HEALTH SERVICES | 5,328,367 | 4,978,814 | 4,978,814 | 349,553 | 4,332,901 |
| | | 19041 EPIDEMIOLOGY SURVEILLANCE | 313,565 | 582,100 | 582,100 | (268,535) | 300,083 |
| | | 19061 KARL HEUSNER MEMORIAL HOSPITAL | - | - | - | - | 12,111,996 |
| | | 19074 CAYO DISTRICT HEALTH SERVICE | 2,175,132 | 1,958,625 | 1,958,625 | 216,507 | 1,880,778 |
| | | 19083 O/WALK DISTRICT HEALTH SERVICE | 5,516,494 | 4,631,533 | 4,631,533 | 884,961 | 4,231,919 |
| | | 19092 COROZAL DISTRICT HEALTH SERVICE | 2,939,759 | 2,592,602 | 2,592,602 | 347,157 | 2,094,731 |
| | | 19105 S/CREEK DISTRICT HEALTH SERVICE | 3,840,593 | 3,490,052 | 3,490,052 | 350,541 | 3,104,439 |
| | | 19116 TOLEDO DISTRICT HEALTH SERVICE | 2,230,264 | 1,908,545 | 1,908,545 | 321,719 | 1,785,971 |
| | | 19121 MEDICAL SUPPLIES | 8,285,831 | 10,955,964 | 8,236,560 | 49,271 | 7,141,001 |
| | | 19131 MEDICAL LABORATORY SERVICES | 739,857 | 704,423 | 704,423 | 35,434 | 675,202 |
| | | 19141 NAT'NL ENGINEERING & M'TCE CEN. | 827,675 | 753,029 | 722,677 | 104,998 | 681,734 |
| | | 19151 PLANNING AND POLICY UNIT | 402,300 | 459,446 | 459,446 | (57,146) | 372,530 |
| | | 19168 BELMOPAN HOSPITAL | 4,333,460 | 3,611,351 | 3,611,351 | 722,109 | 3,351,850 |
| | | 19178 HIV/AIDS | 1,145,378 | - | - | 1,145,378 | - |
| | | 19188 MATERNAL & CHILD HEALTH | 1,352,790 | - | - | 1,352,790 | - |
| | | 19198 ENVIRONMENTAL HEALTH | 423,634 | - | - | 423,634 | - |
| | | 19208 REGULATORY UNIT | 234,794 | - | - | 234,794 | - |
| | | 19218 BELIZE HEALTH INFORMATION SYSTEM | 537,646 | - | - | 537,646 | - |
| | | 19228 VECTOR CONTROL | 543,830 | - | - | 543,830 | - |
| | | 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL | 351,972 | 297,095 | 297,095 | 54,877 | 291,037 |
| | | 29188 TRANSPORT ADMINISTRATION | 1,069,645 | 583,819 | 583,819 | 485,826 | 585,153 |
| | | 29198 TRAFFIC ENFORCEMENT | - | 546,000 | 546,000 | (546,000) | 513,830 |
| | | 33157 POSTAL SERVICES HEAD OFFICE | 2,109,500 | 1,859,576 | 1,859,576 | 249,924 | 2,023,098 |
| | | 33162 DISTRICT POST OFFICE - COROZAL | 125,123 | 124,190 | 124,190 | 933 | 120,701 |
| | | 33173 DISTRICT POST OFFICE - ORANGE WALK | 106,771 | 100,943 | 100,943 | 5,828 | 97,918 |
| | | 33181 DISTRICT POST OFFICE - BELIZE | 195,687 | 185,406 | 185,406 | 10,281 | 163,722 |
| | | 33194 DSTRICT POST OFFICE - CAYO | 126,506 | 122,434 | 122,434 | 4,072 | 123,357 |
| | | 33205 DISTRICT POST OFFICE - STANN CREEK | 220,090 | 203,500 | 203,500 | 16,590 | 180,155 |
| | | 33216 DISTRICT POST OFFICE - TOLEDO | 85,465 | 83,903 | 83,903 | 1,562 | 72,643 |
| | | 33228 DISTRICT POST OFFICE - BELMOPAN | 108,846 | 101,278 | 101,278 | 7,568 | 91,220 |
| | | 26021 CIVIL AVIATION | 677,023 | 622,817 | 622,817 | 54,206 | 554,786 |
| | | 35017 LABOUR DEPARTMENT | 5,537,551 | 4,400,127 | 4,296,127 | 1,241,424 | 5,920,383 |
| | | TOTAL RECURRENT | 76,714,928 | 64,463,212 | 61,561,696 | 15,153,232 | 55,157,273 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 3,211,288 | 3,834,653 | 2,182,197 | 1,029,091 | 4,867,964 |
| | | TOTAL PART IV | 3,211,288 | 3,834,653 | 2,182,197 | 1,029,091 | 4,867,964 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 6,500,000 | 4,500,000 | 6,500,000 | - | 1,044,370 |
| | | TOTAL PART V | 6,500,000 | 4,500,000 | 6,500,000 | - | 1,044,370 |

| | |
|---|---|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 19017 - 19168, 30248, 35017 | CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 23,364,962 | 15,856,800 | 15,809,040 | 7,555,922 | 1,250,434 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 912,289 | 902,644 | 902,644 | 9,645 | 842,511 |
| | 1 | Salaries | 597,584 | 584,768 | 584,768 | | 698,912 |
| | 2 | Allowances | 60,192 | 105,856 | 105,856 | | 74,020 |
| | 3 | Wages (Unestablished Staff) | 227,319 | 187,083 | 187,083 | | 46,257 |
| | 4 | Social Security | 27,194 | 24,937 | 24,937 | | 23,321 |
| 31 | | TRAVEL AND SUBSISTENCE | 71,223 | 79,434 | 79,434 | (8,211) | 23,559 |
| | 1 | Transport Allowance | - | 16,200 | 16,200 | | - |
| | 2 | Mileage Allowance | 16,223 | 10,234 | 10,234 | | 5,083 |
| | 3 | Subsistence Allowance | 30,000 | 28,000 | 28,000 | | 13,907 |
| | 5 | Other Travel Expenses | 25,000 | 25,000 | 25,000 | | 4,570 |
| 40 | | MATERIALS AND SUPPLIES | 25,700 | 219,900 | 219,900 | (194,200) | 17,364 |
| | 1 | Office Supplies | 14,000 | 12,000 | 12,000 | | 10,484 |
| | 2 | Books & Periodicals | 1,500 | 1,500 | 1,500 | | 54 |
| | 3 | Medical Supplies | - | 200,000 | 200,000 | | - |
| | 5 | Household Sundries | 6,600 | 5,400 | 5,400 | | 6,826 |
| | 11 | Production Supplies | 3,600 | 1,000 | 1,000 | | - |
| 41 | | OPERATING COSTS | 480,181 | 646,800 | 646,800 | (166,619) | 85,891 |
| | 1 | Fuel | 125,000 | 120,000 | 120,000 | | 48,408 |
| | 3 | Miscellaneous | 334,781 | 500,000 | 500,000 | | 36,879 |
| | 6 | Mail Delivery | 2,400 | 1,800 | 1,800 | | 603 |
| | 9 | Conferences & workshops | 18,000 | 25,000 | 25,000 | | - |
| 42 | | MAINTENANCE COSTS | 277,800 | 146,600 | 146,600 | 131,200 | 18,508 |
| | 1 | Mtce of Buildings | 250,000 | 125,000 | 125,000 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 16,800 | 16,600 | 16,600 | | 17,385 |
| | 5 | Maintenance of Computers-Hardware | 5,000 | 5,000 | 5,000 | | 1,123 |
| | 6 | Maintenance of Computers-Software | 6,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 800,000 | 1,117,283 | 1,117,283 | (317,283) | - |
| | 4 | Telephone | 800,000 | 1,117,283 | 1,117,283 | | - |
| 48 | | CONTRIBUTIONS & SUBSCRIPTIONS | 4,885,264 | 106,379 | 106,379 | 4,778,885 | - |
| | 1 | Payment to Contractors | 4,885,264 | 106,379 | 106,379 | | - |
| 50 | | GRANTS | 15,912,505 | 12,637,760 | 12,590,000 | 3,322,505 | 262,601 |
| | 1 | Individuals | 200,000 | 150,000 | 150,000 | | - |
| | 2 | Organisations | 263,505 | 247,760 | 200,000 | | 262,601 |
| | 7 | Grants to KMHM | 15,449,000 | 12,240,000 | 12,240,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------|-----------|------------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Minister of Health..... | | 81,000 | 81,000 |
| (b) | 1 | Chief Executive Officer..... | Contract | 63,000 | 63,000 |
| (c) | 2 | Admin. Officer I..... | 21 | 99,524 | 64,712 |
| (d) | 1 | Finance Officer I..... | 21 | 46,224 | 36,420 |
| (e) | 1 | Finance Officer II..... | 18 | 35,460 | 30,740 |
| (f) | 1 | Admin. Officer III..... | 16 | 33,780 | 32,580 |
| (g) | - | Foreign Service Admin..... | 16 | - | 34,048 |
| (h) | 1 | Senior Secretary | 14 | 23,088 | 24,537 |
| (i) | 1 | Finance Officer III..... | 16/14 | 24,972 | 33,168 |
| (j) | 1 | Admin. Assistant..... | 10 | 22,668 | 29,298 |
| (k) | 1 | Information Officer..... | 10 | 27,216 | 27,918 |
| (l) | 1 | First Class Clerk..... | 7 | 21,388 | 32,408 |
| (m) | 1 | Secretary II..... | 7 | 20,972 | 21,596 |
| (n) | - | Driver/Handyman | 5 | - | 14,680 |
| (o) | 2 | Second Class Clerk..... | 4 | 37,320 | 23,498 |
| (p) | 1 | Secretary III..... | 4 | 19,100 | 19,724 |
| (q) | 1 | Clerical Assistant..... | 3 | 16,872 | 15,171 |
| (r) | 1 | Office Assistant..... | 1 | 12,184 | 13,086 |
| (s) | | Allowances..... | | 105,856 | 60,192 |
| (t) | | Unestablished Staff..... | | 187,083 | 227,319 |
| (u) | | Social Security..... | | 24,937 | 27,194 |
| <u>17</u> <u>20</u> | | TOTAL | | <u>902,644</u> | <u>912,289</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,464,418 | 2,748,840 | 2,748,840 | (1,284,422) | 1,103,701 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 808,945 | 1,303,363 | 1,303,363 | (494,418) | 999,566 |
| | 1 | Salaries | 641,923 | 1,047,634 | 1,047,634 | | 919,716 |
| | 2 | Allowances | 112,817 | 68,586 | 68,586 | | 54,737 |
| | 3 | Wages - Unestablished Staff | 37,672 | 153,607 | 153,607 | | 3,918 |
| | 4 | Social Security | 16,533 | 33,536 | 33,536 | | 21,196 |
| 31 | | TRAVEL AND SUBSISTENCE | 47,098 | 164,162 | 164,162 | (117,064) | 24,692 |
| | 1 | Transport Allowances | 6,000 | 6,000 | 6,000 | | 5,800 |
| | 2 | Mileage Allowance | 4,000 | 3,162 | 3,162 | | 1,834 |
| | 3 | Subsistence Allowance | 24,206 | 140,000 | 140,000 | | 13,420 |
| | 5 | Other Travel Expenses | 12,892 | 15,000 | 15,000 | | 3,638 |
| 40 | | MATERIALS AND SUPPLIES | 68,322 | 345,185 | 345,185 | (276,863) | 18,328 |
| | 1 | Office Supplies | 32,327 | 11,727 | 11,727 | | 10,373 |
| | 2 | Books & Periodicals | 15,000 | 2,000 | 2,000 | | - |
| | 3 | Medical Supplies | - | 250,000 | 250,000 | | - |
| | 4 | Uniforms | 7,495 | 4,195 | 4,195 | | 1,200 |
| | 5 | Household Sundries | 5,000 | 1,813 | 1,813 | | 6,755 |
| | 7 | Spraying Supplies | - | 72,450 | 72,450 | | - |
| | 11 | Production supplies | 2,500 | - | - | | - |
| | 15 | Purchase of other Office Equipment | 6,000 | 3,000 | 3,000 | | - |
| | | | | | | | |
| 41 | | OPERATING COSTS | 480,353 | 909,930 | 909,930 | (429,577) | 40,231 |
| | 1 | Fuel | 54,653 | 60,530 | 60,530 | | 30,061 |
| | 2 | Advertisment | - | 9,400 | 9,400 | | - |
| | 3 | Miscellaneous | 375,700 | 800,000 | 800,000 | | 10,170 |
| | 9 | Conferences & workshops | 50,000 | 40,000 | 40,000 | | - |
| 42 | | MAINTENANCE COSTS | 49,700 | 23,200 | 23,200 | 26,500 | 19,084 |
| | 1 | Maintenance of Building | 7,000 | 1,200 | 1,200 | | 1,055 |
| | 2 | Maintenance of grounds | 6,000 | - | - | | - |
| | 3 | Repairs & Maintenance of Furniture | 4,100 | 1,200 | 1,200 | | 5,107 |
| | 4 | Repairs & Maintenance of Vehicles | 20,000 | 15,200 | 15,200 | | 12,097 |
| | 5 | Maintenance of Computers - Hardware | 5,400 | 2,200 | 2,200 | | 397 |
| | 6 | Maintenance of Computers - Software | 1,200 | 400 | 400 | | 428 |
| | 9 | Spares for Equipment | 6,000 | 3,000 | 3,000 | | - |
| 43 | | TRAINING | 10,000 | 3,000 | 3,000 | 7,000 | 1,800 |
| | 5 | Miscellaneous | 10,000 | 3,000 | 3,000 | | 1,800 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|------|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dir. of Health Services.... | 25 | 60,564 | 61,704 |
| (b) | 1 | 1 | Dep. Dir. of H/Ser (Nur'ng) | 24 | 59,964 | 61,356 |
| (c) | 1 | 1 | Dep. Dir. of Health Ser.... | 24 | 60,312 | 44,752 |
| (d) | 2 | 1 | Medical Officer of Health.. | 23 | 83,436 | 47,384 |
| (e) | 1 | 1 | Psychiatrist..... | 23 | 54,844 | 56,236 |
| (f) | 1 | 1 | Sr. Dental Surgeon..... | 23 | 42,084 | 43,476 |
| (g) | 1 | - | Super. Pub. Health Nurse... | 17 | 46,872 | - |
| (h) | 1 | 1 | Health Educ. Off..... | 16 | 39,264 | 32,768 |
| (i) | 1 | - | Insp. of Midwives..... | 16 | 44,352 | - |
| (j) | 1 | 1 | Matron II..... | 16 | 38,832 | 40,872 |
| (k) | 1 | 1 | Pharmacist..... | 16 | 33,956 | 35,060 |
| (l) | 1 | - | Principal PHI | 16 | 41,040 | - |
| (m) | 4 | 1 | Sr. Pub. Health Nurse..... | 16 | 104,952 | 35,520 |
| (n) | 1 | - | Chief of Operations..... | 14 | 41,460 | - |
| (o) | 1 | 1 | Drug Inspector | 14 | 29,940 | 30,900 |
| (p) | 1 | - | Psychia. Nurse Prac. | 15 | 25,176 | - |
| (q) | 1 | - | Public Health Nurse | 15 | 25,176 | - |
| (r) | 1 | 1 | Nutritionist..... | 14 | 28,392 | 40,500 |
| (s) | 1 | - | Sr. Pub. Hlth Insp..... | 14 | 30,779 | - |
| (t) | 1 | - | Contact Investigator | 10 | 22,148 | - |
| (u) | 1 | - | Water Analyst..... | 10 | 22,605 | - |
| (v) | 1 | 1 | Secretary I..... | 10 | 28,056 | 29,091 |
| (w) | 1 | 1 | First Class Clerk..... | 7 | 16,524 | 17,164 |
| (x) | - | 1 | Driver/Handyman..... | 5 | - | 13,612 |
| (y) | 1 | 1 | Driver/Mechanic..... | 4 | 22,428 | 21,960 |
| (z) | 1 | 1 | Second Class Clerk..... | 4 | 10,500 | 18,216 |
| (aa) | 2 | 1 | Secretary III..... | 4 | 33,978 | 11,352 |
| (ab) | | | Allowances..... | | 68,586 | 112,817 |
| (ac) | | | Unestablished Staff..... | | 153,607 | 37,672 |
| (ad) | | | Social Security..... | | 33,536 | 16,533 |
| | 31 | 18 | TOTAL | | 1,303,363 | 808,945 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES | | | | | |
| | | FINANCIAL REQUIREMENTS | 5,328,367 | 4,978,814 | 4,978,814 | 349,553 | 4,332,901 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 4,480,371 | 4,421,905 | 4,421,905 | 58,466 | 3,864,120 |
| | 1 | Salaries | 3,507,159 | 3,306,562 | 3,306,562 | | 3,494,427 |
| | 2 | Allowances | 213,417 | 313,730 | 313,730 | | 106,390 |
| | 3 | Wages (Unestablished Staff) | 593,379 | 641,484 | 641,484 | | 128,073 |
| | 4 | Social Security | 166,416 | 160,129 | 160,129 | | 135,230 |
| 31 | | TRAVEL AND SUBSISTENCE | 164,320 | 75,100 | 75,100 | 89,220 | 60,461 |
| | 1 | Transport Allowances | 38,400 | 42,600 | 42,600 | | 17,965 |
| | 2 | Mileage Allowance | 10,920 | 10,000 | 10,000 | | 3,677 |
| | 3 | Subsistence Allowance | 80,000 | 20,000 | 20,000 | | 27,610 |
| | 5 | Other Travel Expenses | 35,000 | 2,500 | 2,500 | | 11,209 |
| 40 | | MATERIALS AND SUPPLIES | 337,980 | 277,611 | 277,611 | 60,369 | 210,035 |
| | 1 | Office Supplies | 25,000 | 15,000 | 15,000 | | 32,933 |
| | 4 | Uniforms | 57,980 | 55,467 | 55,467 | | 54,763 |
| | 5 | Household Sundries | 120,000 | 107,144 | 107,144 | | 52,125 |
| | 6 | Foods | 100,000 | 90,000 | 90,000 | | 67,854 |
| | 15 | Purchase of Other Office Equipment | 35,000 | 10,000 | 10,000 | | 2,360 |
| 41 | | OPERATING COSTS | 147,985 | 133,100 | 133,100 | 14,885 | 132,395 |
| | 1 | Fuel | 80,985 | 70,000 | 70,000 | | 33,508 |
| | 2 | Advertisements | 5,000 | 2,500 | 2,500 | | - |
| | 3 | Miscellaneous | 60,000 | 60,000 | 60,000 | | 98,888 |
| | 9 | Conferences & Workshops | 2,000 | 600 | 600 | | - |
| 42 | | MAINTENANCE COSTS | 45,300 | 27,600 | 27,600 | 17,700 | 22,599 |
| | 1 | Maintenance of Buildings | 5,000 | 1,000 | 1,000 | | 389 |
| | 2 | Maintenance of Grounds | 1,000 | 600 | 600 | | 932 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 10,000 | 8,000 | 8,000 | | 3,008 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 10,000 | 10,000 | | 13,663 |
| | 5 | Mt'ce of Computers (hardware) | 10,000 | 5,000 | 5,000 | | 4,078 |
| | 6 | Mt'ce of Computers (software) | 5,000 | 1,000 | 1,000 | | 214 |
| | 8 | Maintenance of Other Equipment | 2,300 | 2,000 | 2,000 | | 315 |
| 43 | | TRAINING | 40,000 | 40,000 | 40,000 | - | 40,415 |
| | 5 | Miscellaneous | 40,000 | 40,000 | 40,000 | | 40,415 |
| 46 | | PUBLIC UTILITIES | 6,032 | 3,498 | 3,498 | 2,534 | 2,876 |
| | 1 | Electricity | - | - | - | | 240 |
| | 2 | Gas - Butane | 6,032 | 3,498 | 3,498 | | 2,636 |
| 48 | | CONTRACTS & CONSULTANCIES | 106,379 | - | - | 106,379 | - |
| | 1 | Payments to Contractors | 106,379 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

Facilities include:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | |
|---------------|-----------|----|--------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Medical Officer II..... | Contract | 42,153 | - |
| (b) | - | 1 | Public Health Insp. 1..... | Contract | - | 25,572 |
| (c) | 1 | 1 | Clinician..... | Contract | 22,793 | 22,730 |
| (d) | - | 1 | Public Health Nurse..... | Contract | - | 36,264 |
| (e) | 1 | 1 | Regional Health Manager | 23 | 52,524 | 45,000 |
| (f) | 1 | 1 | Phychiatrist | 23 | 47,304 | 47,304 |
| (g) | 1 | 1 | Dep. Regional Health Manager | 22 | 42,984 | 45,188 |
| (h) | 4 | 4 | Medical Officer II..... | 20 | 186,952 | 175,816 |
| (i) | 4 | 4 | Dental Surgeon..... | 20 | 139,856 | 145,540 |
| (j) | 1 | 1 | Finance Officer III | 16/14 | 31,104 | 31,780 |
| (k) | 1 | - | Health Educator | 16 | 24,744 | - |
| (l) | - | 1 | Clinical Nurse Specialist..... | 15 | - | 32,220 |
| (m) | 5 | 6 | Psychia. Nurse Pract..... | 15 | 176,532 | 169,152 |
| (n) | 7 | 7 | Public Health Nurse..... | 15 | 218,211 | 197,874 |
| (o) | - | 1 | Infection Control Sister..... | 14 | - | 22,392 |
| (p) | 1 | 1 | Senior Dispenser | 14 | 41,460 | 41,460 |
| (q) | 1 | 1 | Sr. Public Health Insp. | 14 | 30,900 | 31,860 |
| (r) | 1 | - | Ward Sister..... | 12 | 31,212 | - |
| (s) | 8 | 10 | Staff Nurse..... | 10 | 174,000 | 235,986 |
| (t) | 10 | 3 | Public Health Insp I..... | 10 | 165,486 | 70,713 |
| (u) | 7 | 7 | Dispenser..... | 10 | 156,096 | 154,440 |
| (v) | 1 | 1 | Administrative Assistant | 10 | 30,540 | 31,575 |
| (w) | 1 | 2 | Health Educator..... | 10 | 18,396 | 37,344 |
| (x) | 1 | 1 | Auxiliary Dental Officer | 10 | 18,120 | 18,120 |
| 58 | | 56 | SUB-TOTAL | C/F | 1,651,367 | 1,618,330 |

BELIZE ESTIMATES

| II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...) | | | | | | |
|---|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (y) | 1 | 1 | Contact Investigator..... | 10 | 24,807 | 25,623 |
| (z) | 1 | 1 | Secretary I..... | 10 | 20,604 | 21,432 |
| (aa) | 18 | 18 | Rural Health Nurse..... | 8 | 414,332 | 438,215 |
| (ab) | 1 | 1 | First Class Clerk..... | 7 | 20,364 | 21,004 |
| (ac) | 16 | 16 | Practical Nurse..... | 6 | 284,391 | 290,386 |
| (ad) | 7 | 7 | Data Entry Clerk | 5 | 96,220 | 120,114 |
| (ae) | 1 | 1 | Asst. Statistical Off..... | 5 | 23,916 | 23,916 |
| (af) | 1 | 1 | Visual Aide Officer..... | 5 | 23,636 | 23,916 |
| (ag) | 1 | 1 | Psychia. Social Worker..... | 5 | 16,968 | 19,156 |
| (ah) | 4 | 4 | Nurse Aide..... | 4 | 58,512 | 65,728 |
| (ai) | - | 11 | Public Health Insp II..... | 4 | - | 135,220 |
| (aj) | 7 | 7 | Psychia. Nurses Aide..... | 4 | 110,848 | 121,064 |
| (ak) | 4 | 4 | Environmental Asst..... | 4 | 68,289 | 69,536 |
| (al) | 3 | 3 | Evaluator..... | 4 | 54,908 | 56,520 |
| (am) | 4 | 4 | Dental Assistant..... | 4 | 60,384 | 61,156 |
| (an) | 3 | 3 | Secretary III..... | 4 | 44,772 | 42,220 |
| (ao) | 3 | 3 | Second Class Clerk..... | 4 | 46,536 | 51,164 |
| (ap) | 1 | 1 | Microscopist I..... | 4 | 19,464 | 19,984 |
| (aq) | 1 | 1 | Laboratory Aide..... | 4 | 14,472 | 15,096 |
| (ar) | 1 | 1 | Microscopist II..... | 4 | 13,848 | 15,096 |
| (as) | 1 | 1 | ULV Driver Operator..... | 4 | 10,728 | 11,716 |
| (at) | 1 | 1 | Pharmacy Assistant | 4 | 13,224 | 13,848 |
| (au) | 2 | 2 | Auxiliary Nurse..... | 3 | 23,748 | 25,610 |
| (av) | 1 | 1 | Clerical Assistant | 3 | 10,704 | 11,335 |
| (aw) | 11 | 11 | Attendant..... | 2 | 124,452 | 132,726 |
| (ax) | 1 | 1 | Domestic Auxilliary | 2 | 12,444 | 12,948 |
| (ay) | 1 | 1 | Watchman..... | 2 | 9,252 | 10,008 |
| (az) | 1 | 1 | Caretaker | 2 | 8,244 | 8,748 |
| (ba) | 1 | 1 | Security Officer | 2 | 8,244 | 8,748 |
| (bb) | 2 | 2 | Office Assistant | 1 | 16,884 | 16,596 |
| (bc) | | | Allowances..... | | 313,730 | 213,417 |
| (bd) | | | Unestablished Staff..... | | 641,484 | 593,379 |
| (be) | | | Social Security..... | | 160,129 | 166,416 |
| | 100 | 111 | SUB-TOTAL | | 2,770,538 | 2,862,041 |
| | 158 | 167 | TOTAL | | 4,421,905 | 4,480,371 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE | | | | | |
| | | FINANCIAL REQUIREMENTS | 313,565 | 582,100 | 582,100 | (268,535) | 300,083 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 234,325 | 502,800 | 502,800 | (268,475) | 229,572 |
| | 1 | Salaries | 226,810 | 477,954 | 477,954 | | 222,067 |
| | 2 | Allowances | - | 10,234 | 10,234 | | 1,071 |
| | 4 | Social Security | 7,515 | 14,612 | 14,612 | | 6,434 |
| 31 | | TRAVEL AND SUBSISTENCE | 13,740 | 14,500 | 14,500 | (760) | 12,548 |
| | 2 | Mileage Allowance | 2,000 | 2,000 | 2,000 | | 270 |
| | 3 | Subsistence Allowance | 9,240 | 10,000 | 10,000 | | 9,351 |
| | 5 | Other Travel Expenses | 2,500 | 2,500 | 2,500 | | 2,927 |
| 40 | | MATERIALS AND SUPPLIES | 22,000 | 26,500 | 26,500 | (4,500) | 23,422 |
| | 1 | Office Supplies | 7,000 | 15,000 | 15,000 | | 17,369 |
| | 2 | Books & Periodicals | 1,000 | 1,000 | 1,000 | | - |
| | 5 | Household Sundries | 5,000 | 5,000 | 5,000 | | 4,853 |
| | 11 | Production Supplies | 5,000 | 2,500 | 2,500 | | - |
| | 15 | Purchase of Other Office Equipment | 4,000 | 3,000 | 3,000 | | 1,201 |
| 41 | | OPERATING COSTS | 24,500 | 24,500 | 24,500 | - | 24,089 |
| | 1 | Fuel | 10,000 | 10,000 | 10,000 | | 14,689 |
| | 3 | Miscellaneous | 2,500 | 2,500 | 2,500 | | 8,764 |
| | 6 | Mail Delivery | 2,000 | 2,000 | 2,000 | | - |
| | 9 | Conferences & Workshops | 10,000 | 10,000 | 10,000 | | 635 |
| 42 | | MAINTENANCE COSTS | 15,000 | 11,800 | 11,800 | 3,200 | 8,652 |
| | 1 | Maintenance of Building | - | 1,000 | 1,000 | | 1,598 |
| | 3 | Repairs & Mtce of Furniture & Equip. | 2,000 | 2,000 | 2,000 | | 634 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,000 | 5,000 | 5,000 | | 5,219 |
| | 5 | Mt'ce of Computers (hardware) | 5,000 | 1,000 | 1,000 | | 1,201 |
| | 6 | Mt'ce of Computers (software) | 3,000 | 2,800 | 2,800 | | - |
| 43 | | TRAINING | 4,000 | 2,000 | 2,000 | 2,000 | 1,800 |
| | 5 | Miscellaneous | 4,000 | 2,000 | 2,000 | | 1,800 |

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 2006/2007 | ESTIMATES 2007/2008 |
|---------------|-----------|---|----------------------------|---------------|------------------------|------------------------|
| 2006/2007 | 2007/2008 | | | | | |
| (a) | 1 | 1 | Director Communicable Dise | 23 | 49,994 | 57,036 |
| (b) | 2 | 1 | Epidiomologist | 23 | 77,788 | 35,356 |
| (c) | 1 | - | Info. & Comp. Serv. Man. | 21 | 44,832 | - |
| (d) | 1 | 1 | Biostatistician..... | 19 | 33,324 | 35,466 |
| (e) | 5 | - | Counselor/Social Worker | 16 | 120,260 | - |
| (f) | 1 | - | VCT Coordinator | 16 | 37,692 | - |
| (g) | 1 | - | Comp. Syst. Admin. | 11 | 22,170 | - |
| (h) | 1 | 1 | Statistical Off..... | 9 | 19,428 | 21,808 |
| (i) | - | 1 | GIS Technician | 7 | - | 18,828 |
| (j) | 1 | 1 | Asst. Statistical Off..... | 7 | 18,148 | 18,892 |
| (k) | 1 | - | Secretary/Receptionist | 7 | 16,204 | - |
| (l) | 2 | 2 | Data Entry Operator..... | 5 | 26,388 | 28,700 |
| (m) | 1 | - | Driver/Mechanic | 5 | 11,716 | - |
| (n) | - | 1 | Secretary III | 4 | 10 | 10,724 |
| (o) | | | Allowances | | 10,234 | - |
| (p) | | | Social Security..... | | 14,612 | 7,515 |
| 18 9 | | | TOTAL | | 502,800 | 234,325 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19061 KARL HEUSNER MEMORIAL HOSPITAL | | | | | |
| | | FINANCIAL REQUIREMENTS | - | - | - | - | 12,111,996 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 10,626,915 |
| | 1 | Salaries | - | - | - | | 9,752,685 |
| | 2 | Allowances | - | - | - | | 573,776 |
| | 4 | Social Security | - | - | - | | 300,454 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 87,363 |
| | 1 | Transport Allowances | - | - | - | | 78,108 |
| | 3 | Subsistence Allowance | - | - | - | | 6,156 |
| | 5 | Other Travel Expenses | - | - | - | | 3,099 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 551,920 |
| | 1 | Office Supplies | - | - | - | | 26,003 |
| | 2 | Books & Periodicals | - | - | - | | 1,219 |
| | 4 | Uniforms | - | - | - | | 100,008 |
| | 5 | Household Sundries | - | - | - | | 155,040 |
| | 6 | Food | - | - | - | | 223,894 |
| | 14 | Purchase of Computer Supplies | - | - | - | | 24,960 |
| | 15 | Purchase of Other Office Equipment | - | - | - | | 20,796 |
| 41 | | OPERATING COSTS | - | - | - | - | 170,344 |
| | 1 | Fuel | - | - | - | | 32,924 |
| | 3 | Miscellaneous | - | - | - | | 104,504 |
| | 8 | Garbage Disposal | - | - | - | | 32,916 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 155,554 |
| | 1 | Maintenance of Buildings | - | - | - | | 39,313 |
| | 2 | Maintenance of grounds | - | - | - | | 26,208 |
| | 3 | Repairs & Mtn. Of Furniture & Equipme | - | - | - | | 67,692 |
| | 4 | Repairs & Mtn. Of Vehicles | - | - | - | | 9,377 |
| | 9 | Spares for Equipment | - | - | - | | 12,965 |
| 46 | | PUBLIC UTILITIES | - | - | - | - | 60,000 |
| | 2 | Butane Gas | - | - | - | | 60,000 |
| 48 | | CONTRACTS & CONSULTANCY | - | - | - | - | 459,900 |
| | 1 | Contracts & Consultancies | - | - | - | | 459,900 |

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

I. OBJECTIVE

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

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

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

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

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE | | | | | |
| | | FINANCIAL REQUIREMENTS | 2,175,132 | 1,958,625 | 1,958,625 | 216,507 | 1,880,778 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,925,151 | 1,775,691 | 1,775,691 | 149,460 | 1,711,515 |
| | 1 | Salaries | 1,407,156 | 1,243,263 | 1,243,263 | | 1,585,323 |
| | 2 | Allowances | 181,774 | 194,292 | 194,292 | | 51,157 |
| | 3 | Wages (Unestablished Staff) | 270,263 | 276,189 | 276,189 | | 18,504 |
| | 4 | Social Security | 65,958 | 61,947 | 61,947 | | 56,532 |
| 31 | | TRAVEL AND SUBSISTENCE | 68,850 | 51,900 | 51,900 | 16,950 | 47,133 |
| | 1 | Transport Allowances | 20,400 | 17,400 | 17,400 | | 10,750 |
| | 2 | Mileage Allowance | 13,822 | 7,000 | 7,000 | | 5,235 |
| | 3 | Subsistence Allowance | 30,000 | 27,000 | 27,000 | | 27,559 |
| | 5 | Other Travel Expenses | 4,628 | 500 | 500 | | 3,590 |
| 40 | | MATERIALS AND SUPPLIES | 87,894 | 58,131 | 58,131 | 29,763 | 52,222 |
| | 1 | Office Supplies | 15,000 | 8,253 | 8,253 | | 5,619 |
| | 4 | Uniforms | 21,300 | 12,000 | 12,000 | | 12,000 |
| | 5 | Household Sundries | 16,000 | 12,178 | 12,178 | | 8,099 |
| | 6 | Foods | 28,000 | 25,700 | 25,700 | | 26,504 |
| | 11 | Production Supplies | 7,594 | - | - | | - |
| 41 | | OPERATING COSTS | 54,097 | 45,779 | 45,779 | 8,318 | 45,701 |
| | 1 | Fuel | 50,000 | 40,000 | 40,000 | | 45,701 |
| | 3 | Miscellaneous | 4,097 | 5,779 | 5,779 | | - |
| 42 | | MAINTENANCE COSTS | 32,500 | 15,904 | 15,904 | 16,596 | 13,866 |
| | 1 | Maintenance of Buildings | 10,000 | 2,000 | 2,000 | | 2,757 |
| | 2 | Maintenance of Grounds | 2,500 | 1,104 | 1,104 | | 1,095 |
| | 3 | Repairs & Mt'ce of Furn. & Equipment | - | 5,800 | 5,800 | | 965 |
| | 4 | Repairs & Mt'ce of Vehicles | 20,000 | 7,000 | 7,000 | | 9,048 |
| 46 | | PUBLIC UTILITIES | 6,640 | 11,220 | 11,220 | (4,580) | 10,340 |
| | 2 | Gas (butane) | 6,640 | 11,220 | 11,220 | | 10,340 |

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 |
|-----------------|-----------|---|-----------------------------|---------------|----------------------|----------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Deputy Regional manager... | 23 | 45,288 | 46,608 |
| (b) | 1 | 1 | Dental Surgeon..... | 22 | 44,244 | 46,796 |
| (c) | 5 | 5 | Medical Officer II..... | 20 | 197,552 | 196,744 |
| (d) | - | 1 | Counselor/Social Worker | 16 | - | 39,844 |
| (e) | 2 | 2 | Psychia. Nurse Pract..... | 15 | 66,816 | 56,316 |
| (f) | 1 | 1 | Public Health Nurse..... | 15 | 25,176 | 27,024 |
| (g) | - | 1 | Departmental Sister..... | 14 | - | 33,804 |
| (h) | 1 | - | Ward Sister..... | 12 | 32,940 | - |
| (i) | 1 | 1 | Dispenser..... | 10 | 20,269 | 42,312 |
| (j) | - | - | Health Educator | 10 | 10 | - |
| (k) | 1 | 1 | Medical Technician II..... | 10 | 19,096 | 17,775 |
| (l) | 1 | 1 | Public Health Insp. I..... | 10 | 23,088 | 24,606 |
| (m) | 6 | 6 | Staff Nurse..... | 10 | 165,448 | 193,149 |
| (n) | 5 | 5 | Rural Health Nurse..... | 8 | 114,643 | 118,663 |
| (o) | - | - | First Class Clerk..... | 7 | 10 | 14,988 |
| (p) | 1 | 1 | Statistical Clerk | 7 | 17,996 | 18,892 |
| (q) | 1 | 1 | Asst. Radiographer..... | 7 | 23,436 | 24,908 |
| (r) | 1 | 1 | Dist. Supervisor..... | 6 | 24,821 | 25,553 |
| (s) | 8 | 8 | Practical Nurse..... | 6 | 124,296 | 143,485 |
| (t) | 1 | 1 | Data Entry Clerk | 5 | 13,164 | 14,452 |
| (u) | - | - | Practical Midwife..... | 5 | 10 | - |
| (v) | 2 | 2 | Public Health Insp. II..... | 4 | 23,328 | 23,890 |
| (w) | 4 | 4 | Environmental Asst..... | 4 | 64,232 | 66,104 |
| (x) | 1 | 1 | Evaluator..... | 4 | 17,592 | 18,216 |
| (y) | 1 | 1 | Malaria Evaluator | 4 | 15,366 | 14,628 |
| (z) | 1 | 1 | Microscopist | 4 | 17,228 | 17,852 |
| (aa) | 1 | 1 | Second Class Clerk | 4 | 12,964 | 13,588 |
| (ab) | 1 | 1 | Secretary III | 4 | 15,044 | 15,148 |
| (ac) | - | - | Laboratory Aide..... | 4 | - | 15,772 |
| (ad) | - | - | Driver..... | 4 | - | 13,900 |
| (ae) | 1 | 1 | Asst. Pharmacist | 3 | 17,488 | 17,592 |
| (af) | 5 | 5 | Auxilliary Nurse..... | 3 | 58,501 | 60,742 |
| (ag) | 3 | 3 | Clerical Assistant..... | 3 | 43,217 | 43,805 |
| (ah) | | | Allowances..... | | 194,292 | 181,774 |
| (ai) | | | Unestablished Staff..... | | 276,189 | 270,263 |
| (aj) | | | Social Security..... | | 61,947 | 65,958 |
| <div>5758</div> | | | TOTAL | | <div>1,775,691</div> | <div>1,925,151</div> |

BELIZE ESTIMATES

| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
|---------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE | | | | | |
| | | FINANCIAL REQUIREMENT | 5,516,494 | 4,631,533 | 4,631,533 | 884,961 | 4,231,919 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 4,571,341 | 4,200,974 | 4,200,974 | 370,367 | 3,834,715 |
| | 1 | Salaries | 2,847,174 | 2,600,792 | 2,600,792 | | 3,090,085 |
| | 2 | Allowances | 806,360 | 803,100 | 803,100 | | 483,097 |
| | 3 | Wages (Unestablished Staff) | 772,517 | 665,653 | 665,653 | | 144,223 |
| | 4 | Social Security | 145,290 | 131,429 | 131,429 | | 117,310 |
| 31 | | TRAVEL AND SUBSISTENCE | 102,600 | 89,208 | 89,208 | 13,392 | 68,378 |
| | 1 | Transport Allowances | 27,600 | 26,400 | 26,400 | | 11,900 |
| | 2 | Mileage Allowance | 25,000 | 20,000 | 20,000 | | 14,966 |
| | 3 | Subsistence Allowance | 45,000 | 40,000 | 40,000 | | 39,042 |
| | 5 | Other Travel Expenses | 5,000 | 2,808 | 2,808 | | 2,471 |
| 40 | | MATERIALS AND SUPPLIES | 189,750 | 153,000 | 153,000 | 36,750 | 140,668 |
| | 1 | Office Supplies | 20,000 | 18,000 | 18,000 | | 13,833 |
| | 4 | Uniforms | 36,750 | 35,000 | 35,000 | | 31,500 |
| | 5 | Household Sundries | 40,000 | 35,000 | 35,000 | | 35,807 |
| | 6 | Foods | 65,000 | 60,000 | 60,000 | | 58,319 |
| | 11 | Production Supplies | 20,000 | - | - | | - |
| | 14 | Computer Supplies | 8,000 | 5,000 | 5,000 | | 1,210 |
| 41 | | OPERATING COSTS | 155,000 | 127,020 | 127,020 | 27,980 | 125,351 |
| | 1 | Fuel | 150,000 | 125,000 | 125,000 | | 66,990 |
| | 3 | Miscellaneous | 5,000 | 2,020 | 2,020 | | 58,361 |
| 42 | | MAINTENANCE COSTS | 123,792 | 41,331 | 41,331 | 82,461 | 39,159 |
| | 1 | Maintenance of Buildings | 40,000 | 14,000 | 14,000 | | 15,549 |
| | 2 | Maintenance of Grounds | 6,123 | 4,000 | 4,000 | | 3,038 |
| | 3 | Repairs & Mt'ce of Furniture & Equip. | 30,000 | 8,500 | 8,500 | | 9,670 |
| | 4 | Repairs & Mt'ce of Vehicles | 20,669 | 7,831 | 7,831 | | 7,809 |
| | 9 | Spares for Equipment | 15,000 | - | - | | - |
| | 10 | Purchase of Vehicle Parts | 12,000 | 7,000 | 7,000 | | 3,093 |
| 43 | | TRAINING | 10,000 | - | - | 10,000 | - |
| | 5 | Miscellaneous | 10,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 40,011 | 20,000 | 20,000 | 20,011 | 23,649 |
| | 2 | Gas (butane) | 40,011 | 20,000 | 20,000 | | 23,649 |
| 48 | | CONTRACTS & CONSULTANCIES | 324,000 | - | - | 324,000 | - |
| | 1 | Payments to Contractors | 324,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of this programme is to improve the health status of the population by addressing root determinants. Also, to have a comprehensive efficient, effective and accessible health program in the district for the different population groups developed to address priority problems in the district with intersectional co-operation.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|------|---------------|-----------|------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Surgeon Specialist..... | Contract | 42,780 | 42,780 |
| (b) | 1 | 1 | Regional Hospital Admin..... | Contract | 52,776 | 58,296 |
| (c) | - | 1 | Physician Specialist..... | Contract | - | 57,864 |
| (d) | 1 | - | Practical Nurse..... | Contract | 16,464 | - |
| (e) | - | 3 | Staff Nurse..... | Contract | - | 65,952 |
| (f) | 1 | - | Physician Specialist..... | 23 | 57,864 | - |
| (g) | 1 | 1 | Regional Health Manager | 23 | 54,300 | 40,200 |
| (h) | 1 | 2 | Anaesthesiologist | 23 | 50,204 | 107,179 |
| (i) | 1 | 1 | Obstetrician-Gynaecologist | 23 | 48,358 | 51,132 |
| (j) | 1 | 1 | Surgeon Specialist..... | 23 | 48,348 | 35,820 |
| (k) | 1 | 1 | Radiologist | 23 | 48,348 | 49,740 |
| (l) | 2 | 2 | Orthopaedic Surgeon | 23 | 79,992 | 82,776 |
| (m) | 1 | 1 | Paediatrician | 23 | 37,394 | 42,780 |
| (n) | 5 | 5 | Medical Officer II..... | 20 | 180,504 | 190,596 |
| (o) | 1 | - | Dental Surgeon..... | 20 | 34,428 | - |
| (p) | - | 1 | Counsellor/Social Worker.... | 16 | - | 39,667 |
| (q) | 4 | 2 | Psychiatric Ns. Practitioner | 15 | 84,900 | 52,668 |
| (r) | 4 | 4 | CNS/ORN | 15 | 87,066 | 111,792 |
| (s) | 1 | 1 | Matron III..... | 15 | 38,868 | 40,296 |
| (t) | 4 | 4 | Nurse Anaesthetist | 15 | 110,208 | 115,824 |
| (u) | - | 1 | Public Health Nurse..... | 15 | - | 29,035 |
| (v) | 1 | 1 | Theatre Sister | 15 | 25,176 | 27,192 |
| (w) | 1 | 1 | Departmental Sister..... | 14 | 24,580 | 28,020 |
| (x) | 1 | 1 | Nutritionist | 14 | 24,220 | 23,220 |
| (y) | 1 | 1 | Sr. Public Health Inspector | 14 | 27,060 | 28,020 |
| (z) | 1 | 1 | Infection Control Sister | 14 | 29,620 | 31,860 |
| (aa) | 1 | 1 | Ward Sister. CSU | 12 | 24,012 | 25,572 |
| (ab) | 2 | 2 | Dispenser..... | 10 | 40,804 | 42,864 |
| (ac) | 4 | 4 | Medical Tech. II..... | 10 | 80,967 | 86,556 |
| (ad) | 1 | 2 | Public Health Insp. I..... | 10 | 20,452 | 35,484 |
| (ae) | 25 | 22 | Staff Nurse..... | 10 | 464,978 | 486,631 |
| (af) | 8 | 8 | Rural Health Nurse..... | 8 | 181,887 | 185,412 |
| (ag) | 1 | 1 | Supp./Equipment Controller. | 7 | 20,684 | 21,900 |
| (ah) | 1 | 1 | First Class Clerk..... | 7 | 21,960 | 23,436 |
| (ai) | 1 | 1 | Secretary II | 7 | 11,986 | 15,756 |
| (aj) | 1 | 1 | Statistical Clerk | 7 | 16,204 | 17,292 |
| (ak) | 2 | 2 | Assistant Radiographer..... | 7 | 38,868 | 42,264 |
| (al) | 1 | 1 | Carpenter Foreman..... | 6 | 16,464 | 17,928 |
| (am) | 8 | 8 | Practical Nurse..... | 6 | 145,864 | 152,940 |
| (an) | 2 | 1 | Practical Midwife..... | 5 | 28,792 | 15,852 |
| (ao) | 1 | 1 | Domestic Supervisor | 5 | 12,884 | 13,836 |
| (ap) | 1 | 1 | Chief Security Guard | 5 | 13,224 | 14,472 |
| (aq) | 1 | 1 | Data Entry Operator | 5 | 12,044 | 11,820 |
| (ar) | 1 | 1 | Maintenance Technician | 5 | 12,044 | 13,164 |
| (as) | 2 | 2 | Evaluator..... | 4 | 43,608 | 43,920 |
| (at) | 1 | 1 | Dental Assistant..... | 4 | 9,348 | 10,728 |
| (au) | 1 | 1 | Secretary III | 4 | 10,104 | 13,848 |
| (av) | 1 | 2 | Environmental Asst..... | 4 | 14,040 | 26,035 |
| (aw) | 1 | 1 | Second Class Clerk | 4 | 17,292 | 18,840 |
| (ax) | 1 | 1 | Darkroom Technician | 4 | 10,104 | 12,600 |
| (ay) | 1 | 1 | Theatre Technician | 4 | 10,104 | 11,976 |
| (az) | 6 | 6 | Auxiliary Nurse..... | 3 | 81,926 | 88,884 |
| (ba) | 1 | 1 | Clerk/Typist..... | 3 | 12,462 | 13,344 |
| (bb) | - | 1 | Perifocal Sprayman..... | 2 | - | 10,087 |
| (bc) | 1 | 1 | General Helper | 2 | 9,756 | 10,764 |
| (bd) | 1 | 1 | Attendant..... | 2 | 14,472 | 10,260 |
| (be) | | | Allowances..... | | 803,100 | 806,360 |
| (bf) | | | Unestablished Staff..... | | 665,653 | 772,517 |
| (bg) | | | Social Security..... | | 131,429 | 145,290 |
| | 115 | 116 | TOTAL | | 4,200,974 | 4,571,341 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE | | | | | |
| | | FINANCIAL REQUIREMENT | 2,939,759 | 2,592,602 | 2,592,602 | 347,157 | 2,094,731 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 2,547,977 | 2,313,122 | 2,313,122 | 234,855 | 1,841,143 |
| | 1 | Salaries | 1,532,578 | 1,384,038 | 1,384,038 | | 1,577,036 |
| | 2 | Allowances | 430,169 | 324,555 | 324,555 | | 144,625 |
| | 3 | Wages (Unestablished Staff) | 506,145 | 517,367 | 517,367 | | 53,185 |
| | 4 | Social Security | 79,085 | 87,162 | 87,162 | | 66,297 |
| 31 | | TRAVEL AND SUBSISTENCE | 82,698 | 67,000 | 67,000 | 15,698 | 47,711 |
| | 1 | Transport Allowances | 21,000 | 15,000 | 15,000 | | 4,150 |
| | 2 | Mileage Allowance | 12,470 | 8,000 | 8,000 | | 6,798 |
| | 3 | Subsistence Allowance | 45,000 | 40,000 | 40,000 | | 30,390 |
| | 5 | Other Travel Expenses | 4,228 | 4,000 | 4,000 | | 6,373 |
| 40 | | MATERIALS AND SUPPLIES | 115,089 | 61,500 | 61,500 | 53,589 | 62,391 |
| | 1 | Office Supplies | 14,065 | 10,000 | 10,000 | | 8,464 |
| | 4 | Uniforms | 15,000 | 10,000 | 10,000 | | 13,425 |
| | 5 | Household Sundries | 20,000 | 12,000 | 12,000 | | 14,302 |
| | 6 | Food | 32,000 | 25,000 | 25,000 | | 25,688 |
| | 11 | Production Supplies | 25,000 | - | - | | - |
| | 14 | Purchase of Computer Supplies | 2,908 | 2,000 | 2,000 | | 513 |
| | 15 | Other Office Equipment | 6,116 | 2,500 | 2,500 | | - |
| 41 | | OPERATING COSTS | 108,100 | 103,000 | 103,000 | 5,100 | 97,631 |
| | 1 | Fuel | 105,000 | 95,000 | 95,000 | | 66,526 |
| | 3 | Miscellaneous | 3,100 | 8,000 | 8,000 | | 31,105 |
| 42 | | MAINTENANCE COSTS | 58,258 | 32,980 | 32,980 | 25,278 | 29,453 |
| | 1 | Maintenance of Buildings | 20,140 | 5,000 | 5,000 | | 13,217 |
| | 2 | Maintenance of Grounds | 3,000 | 3,000 | 3,000 | | 120 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 7,300 | 5,200 | 5,200 | | 1,473 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,818 | 12,780 | 12,780 | | 7,670 |
| | 10 | Vehicles Parts | 15,000 | 7,000 | 7,000 | | 6,973 |
| 43 | | TRAINING | 14,544 | - | - | 14,544 | - |
| | 5 | Miscellaneous | 14,544 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 13,093 | 15,000 | 15,000 | (1,907) | 16,402 |
| | 2 | Gas (butane) | 13,093 | 15,000 | 15,000 | | 16,402 |

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 |
|------|---------------|-----------|--------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Deputy Regional Manager | 22 | 38,808 | 40,200 |
| (b) | 4 | 4 | Medical Officer II..... | 20 | 153,320 | 165,500 |
| (c) | 1 | 1 | Dental Surgeon..... | 20 | 49,348 | 49,348 |
| (d) | 2 | 2 | Public Health Nurse..... | 15 | 64,548 | 64,044 |
| (e) | 1 | 1 | Family Nurse Pract..... | 15 | 34,248 | 35,256 |
| (f) | 1 | 1 | Psychiatric Nurse Practitioner | 15 | 25,690 | 25,428 |
| (g) | 1 | 1 | Departmental Sister..... | 14 | 36,660 | 37,620 |
| (h) | - | 1 | Infection Control Sister..... | 14 | - | 24,180 |
| (i) | 10 | 12 | Staff Nurse..... | 10 | 239,214 | 285,060 |
| (j) | 1 | 1 | Aux. Dental Officer..... | 10 | 28,539 | 29,367 |
| (k) | 1 | 2 | Medical Tech. II..... | 10 | 26,410 | 45,348 |
| (l) | 2 | 2 | Public Health Insp. I..... | 10 | 34,870 | 35,589 |
| (m) | 2 | 2 | Dispenser..... | 10 | 38,310 | 39,828 |
| (n) | 1 | 1 | Radiographer | 10 | 17,292 | 17,292 |
| (o) | 7 | 7 | Rural Health Nurse..... | 8 | 145,117 | 155,875 |
| (p) | 1 | 1 | First Class Clerk..... | 7 | 12,600 | 13,992 |
| (q) | 1 | 1 | Statistical Clerk | 7 | 18,572 | 19,340 |
| (r) | 9 | 9 | Practical Nurse..... | 6 | 158,180 | 164,707 |
| (s) | 1 | 1 | Dist. Supervisor..... | 6 | 20,185 | 20,917 |
| (t) | 1 | 1 | Data Entry Clerk | 5 | 14,340 | 15,012 |
| (u) | 1 | 1 | ULV Driver/Operator..... | 4 | 20,244 | 20,868 |
| (v) | 2 | 2 | Environmental Asst..... | 4 | 22,444 | 23,692 |
| (w) | 1 | 1 | Dental Assistant..... | 4 | 14,940 | 15,564 |
| (x) | 1 | 1 | Evaluator..... | 4 | 10,884 | 11,508 |
| (y) | 1 | 1 | Microcopist II..... | 4 | 10,104 | 10,728 |
| (z) | 1 | 1 | Second Class Clerk | 4 | 10,104 | 10,728 |
| (aa) | 7 | 7 | Auxiliary Nurse..... | 3 | 99,386 | 114,478 |
| (ab) | 1 | 1 | Clerk/Typist..... | 3 | 13,785 | 14,373 |
| (ac) | 1 | 1 | Perifocal Sprayman..... | 2 | 13,494 | 13,998 |
| (ad) | 1 | 1 | Attendant..... | 2 | 12,402 | 12,738 |
| (ae) | | | Allowances..... | | 324,555 | 430,169 |
| (af) | | | Unestablished Staff..... | | 517,367 | 506,145 |
| (ag) | | | Social Security..... | | 87,162 | 79,085 |
| | 65 | 69 | TOTAL | | 2,313,122 | 2,547,977 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE | | | | | |
| | | FINANCIAL REQUIREMENT | 3,840,593 | 3,490,052 | 3,490,052 | 350,541 | 3,104,439 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 3,392,923 | 3,153,217 | 3,153,217 | 239,706 | 2,794,778 |
| | 1 | Salaries | 2,141,353 | 2,227,013 | 2,227,013 | | 2,402,588 |
| | 2 | Allowances | 655,968 | 263,905 | 263,905 | | 216,882 |
| | 3 | Wages (Unestablished Staff) | 492,080 | 552,674 | 552,674 | | 80,654 |
| | 4 | Social Security | 103,522 | 109,625 | 109,625 | | 94,653 |
| 31 | | TRAVEL AND SUBSISTENCE | 78,600 | 70,000 | 70,000 | 8,600 | 60,042 |
| | 1 | Transport Allowances | 22,600 | 20,000 | 20,000 | | 11,850 |
| | 2 | Mileage Allowance | 12,000 | 8,000 | 8,000 | | 7,377 |
| | 3 | Subsistence Allowance | 32,000 | 30,000 | 30,000 | | 23,149 |
| | 5 | Other Travel Expenses | 12,000 | 12,000 | 12,000 | | 17,666 |
| 40 | | MATERIALS AND SUPPLIES | 126,000 | 85,175 | 85,175 | 40,825 | 81,412 |
| | 1 | Office Supplies | 11,000 | 10,000 | 10,000 | | 9,128 |
| | 2 | Books & Periodicals | - | 1,175 | 1,175 | | - |
| | 4 | Uniforms | 15,000 | 12,000 | 12,000 | | 12,000 |
| | 5 | Household Sundries | 25,000 | 12,000 | 12,000 | | 13,719 |
| | 6 | Foods | 55,000 | 50,000 | 50,000 | | 46,565 |
| | 11 | Production Supplies | 20,000 | - | - | | - |
| 41 | | OPERATING COSTS | 119,000 | 98,000 | 98,000 | 21,000 | 98,692 |
| | 1 | Fuel | 110,000 | 95,000 | 95,000 | | 87,616 |
| | 3 | Miscellaneous | 9,000 | 3,000 | 3,000 | | 11,075 |
| 42 | | MAINTENANCE COSTS | 65,270 | 28,100 | 28,100 | 37,170 | 27,444 |
| | 1 | Maintenance of Buildings | 15,000 | 3,000 | 3,000 | | 5,392 |
| | 2 | Maintenance of Grounds | 8,010 | 7,500 | 7,500 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,200 | 2,000 | 2,000 | | 2,551 |
| | 4 | Repairs & Mt'ce of Vehicles | 20,000 | 12,000 | 12,000 | | 18,652 |
| | 5 | Mt'ce of Computer - Hardware | 7,060 | 3,600 | 3,600 | | - |
| | 6 | Mt'ce of Computer - Software | 2,000 | - | - | | - |
| | 8 | Mt'ce of Other Equipment | 10,000 | - | - | | 848 |
| 43 | | TRAINING | 6,000 | 6,000 | 6,000 | - | 5,400 |
| | 5 | Miscellaneous | 6,000 | 6,000 | 6,000 | | 5,400 |
| 46 | | PUBLIC UTILITIES | 52,800 | 49,560 | 49,560 | 3,240 | 36,672 |
| | 2 | Gas (butane) | 52,800 | 49,560 | 49,560 | | 36,672 |

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 | |
|------|---------------|-----------|---------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Regional Health Manager | 23 | 59,832 | 59,832 |
| (b) | 1 | 1 | Physician Specialist..... | 23 | 54,728 | 56,120 |
| (c) | 1 | 1 | Anesthesiologist | 23 | 44,360 | 48,348 |
| (d) | 1 | 1 | General Surgeon..... | 23 | 10 | 60,876 |
| (e) | 1 | 1 | Obstetrician/Gynaecologist | 23 | 10 | 37,212 |
| (f) | 1 | 1 | Paediatrician | 23 | 46,028 | 47,420 |
| (g) | 1 | 1 | Regional Hospital Administra | 22 | 50,988 | 53,772 |
| (h) | 5 | 5 | Medical Officer II..... | 20 | 191,988 | 198,020 |
| (i) | 1 | 1 | Dental Surgeon..... | 20 | 35,776 | 35,776 |
| (j) | - | - | Administrative Officer III..... | 16 | - | 10 |
| (k) | - | 1 | Counselor/Social Worker..... | 16 | - | 40,948 |
| (l) | 1 | 1 | Nurse Anaesthetist..... | 15 | 27,948 | 29,964 |
| (m) | 1 | 1 | Family Nurse Pract..... | 15 | 40,296 | 41,304 |
| (n) | 2 | 2 | Public Health Nurse..... | 15 | 74,544 | 38,794 |
| (o) | 1 | 1 | Matron III..... | 15 | 36,264 | 36,264 |
| (p) | 3 | 3 | Psychia. Nurse Pract..... | 15 | 92,325 | 34,268 |
| (q) | 1 | 1 | Theatre Sister..... | 15 | 10 | 27,192 |
| (r) | 2 | 2 | Theatre Nurse..... | 15 | 53,880 | 57,156 |
| (s) | 2 | 2 | Ward Sister..... | 12 | 59,700 | 31,222 |
| (t) | 1 | 1 | Sr. Public Health Insp..... | 10 | 23,220 | 10 |
| (u) | 1 | 1 | Bio-Medical Technician..... | 10 | 26,262 | 25,434 |
| (v) | 1 | 1 | Pharmacist..... | 10 | 22,492 | 10 |
| (w) | 1 | 1 | Radiographer..... | 10 | 22,743 | 24,261 |
| (x) | 17 | 17 | Staff Nurse..... | 10 | 390,495 | 404,064 |
| (y) | 1 | 1 | Aux. Dental Officer..... | 10 | 31,023 | 31,851 |
| (z) | 1 | 1 | Health Educator | 10 | 25,572 | 25,572 |
| (aa) | 1 | 1 | Public Health Insp. I..... | 10 | 21,915 | 21,915 |
| (ab) | 1 | 1 | Medical Tech. II..... | 10 | 22,684 | 23,502 |
| (ac) | 2 | 2 | Dispenser..... | 10 | 41,208 | 42,036 |
| (ad) | 1 | 1 | IT Officer | 9 | 16,980 | 17,252 |
| (ae) | 8 | 8 | Rural Health Nurse..... | 8 | 162,817 | 130,550 |
| (af) | 2 | 2 | First Class Clerk..... | 7 | 42,392 | 43,160 |
| (ag) | 1 | 1 | Statistical Asst..... | 7 | 18,572 | 19,340 |
| (ah) | 9 | 9 | Practical Nurse..... | 6 | 166,720 | 113,698 |
| (ai) | 1 | 1 | Supervisor, Vector Control.... | 6 | 25,492 | 26,224 |
| (aj) | 3 | 3 | Practical Midwife..... | 5 | 46,485 | 13,388 |
| (ak) | 1 | 1 | Data Entry Clerk..... | 5 | 15,572 | 11,932 |
| (al) | 1 | 1 | Driver/Mechanic | 5 | 18,476 | 19,100 |
| (am) | 1 | 1 | Evaluator..... | 4 | 21,960 | 21,960 |
| (an) | 1 | 1 | Dental Assistant..... | 4 | 10,104 | 10 |
| (ao) | 1 | 1 | Nurses Aide..... | 4 | 20,088 | 20,712 |
| (ap) | 1 | 1 | Second Class Clerk..... | 4 | 15,304 | 15,928 |
| (aq) | 1 | 1 | Secretary III..... | 4 | 18,840 | 18,840 |
| (ar) | 1 | 1 | Asst. Radiographer..... | 4 | 17,020 | 17,644 |
| (as) | 1 | 1 | Public Health Insp. | 4 | 17,592 | 18,216 |
| (at) | 5 | 5 | Auxillary Nurse..... | 3 | 69,562 | 72,502 |
| (au) | 1 | 1 | Attendant..... | 2 | 26,736 | 27,744 |
| (av) | | | Allowances..... | | 263,905 | 655,968 |
| (aw) | | | Unestablished Staff..... | | 552,674 | 492,080 |
| (ax) | | | Social Security..... | | 109,625 | 103,522 |
| | 93 | 94 | TOTAL | | 3,153,217 | 3,392,923 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE | | | | | |
| | | FINANCIAL REQUIREMENT | 2,230,264 | 1,908,545 | 1,908,545 | 321,719 | 1,785,971 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,896,623 | 1,689,820 | 1,689,820 | 206,803 | 1,579,392 |
| | 1 | Salaries | 1,275,942 | 1,079,792 | 1,079,792 | | 1,387,939 |
| | 2 | Allowances | 175,044 | 150,995 | 150,995 | | 59,104 |
| | 3 | Wages (Unestablished Staff) | 378,132 | 395,600 | 395,600 | | 72,315 |
| | 4 | Social Security | 67,505 | 63,433 | 63,433 | | 60,034 |
| 31 | | TRAVEL AND SUBSISTENCE | 76,360 | 63,800 | 63,800 | 12,560 | 57,874 |
| | 1 | Transport Allowances | 15,000 | 15,000 | 15,000 | | 6,728 |
| | 2 | Mileage Allowance | 7,200 | 3,800 | 3,800 | | 3,563 |
| | 3 | Subsistence Allowance | 45,000 | 38,000 | 38,000 | | 32,589 |
| | 5 | Other Travel Expenses | 9,160 | 7,000 | 7,000 | | 14,994 |
| 40 | | MATERIALS AND SUPPLIES | 103,960 | 50,425 | 50,425 | 53,535 | 46,332 |
| | 1 | Office Supplies | 17,460 | 4,325 | 4,325 | | 4,646 |
| | 2 | Books & Periodicals | 1,500 | 1,500 | 1,500 | | - |
| | 4 | Uniforms | 15,000 | 12,600 | 12,600 | | 6,600 |
| | 5 | Household Sundries | 10,000 | 4,000 | 4,000 | | 5,552 |
| | 6 | Foods | 35,000 | 28,000 | 28,000 | | 29,534 |
| | 11 | Production Supplies | 25,000 | - | - | | - |
| 41 | | OPERATING COSTS | 73,180 | 62,000 | 62,000 | 11,180 | 65,995 |
| | 1 | Fuel | 70,000 | 60,000 | 60,000 | | 60,625 |
| | 3 | Miscellaneous | 3,180 | 2,000 | 2,000 | | 5,370 |
| 42 | | MAINTENANCE COSTS | 42,641 | 22,500 | 22,500 | 20,141 | 24,013 |
| | 1 | Maintenance of Buildings | 15,000 | 10,000 | 10,000 | | 7,475 |
| | 2 | Maintenance of Grounds | 2,500 | 2,500 | 2,500 | | 39 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 6,000 | 4,000 | 4,000 | | 2,463 |
| | 4 | Repairs & Mt'ce of Vehicles | 19,141 | 6,000 | 6,000 | | 14,036 |
| 43 | | TRAINING | 10,000 | - | - | 10,000 | - |
| | 5 | Miscellaneous | 10,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 27,500 | 20,000 | 20,000 | 7,500 | 12,365 |
| | 2 | Butane Gas | 27,500 | 20,000 | 20,000 | | 12,365 |

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 |
|------|---------------|-----------|------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Deputy Regional Manager | 22 | 49,944 | 49,944 |
| (b) | 1 | 2 | Medical Officer I..... | 21 | 51,888 | 89,572 |
| (c) | 1 | 2 | Medical Officer II..... | 20 | 36,714 | 62,192 |
| (d) | 1 | 1 | Dental Surgeon..... | 20 | 40,068 | 40,184 |
| (e) | - | 1 | Sr. Public Health Nurse..... | 16 | - | 37,620 |
| (f) | - | - | Matron III..... | 15 | 10 | - |
| (g) | 3 | 2 | Psychia. Nurse Pract..... | 15 | 90,648 | 67,152 |
| (h) | 1 | 1 | Public Health Nurse..... | 15 | 36,264 | 26,100 |
| (i) | 1 | 1 | Ward Sister..... | 12 | 23,916 | 29,916 |
| (j) | 1 | 2 | Dispenser..... | 10 | 18,603 | 38,103 |
| (k) | 1 | 2 | Medical Tech. II..... | 10 | 27,228 | 46,176 |
| (l) | - | 1 | Health Educator..... | 10 | - | 22,881 |
| (m) | 1 | - | Public Health Inps. I..... | 10 | 22,384 | - |
| (n) | 8 | 8 | Staff Nurse..... | 10 | 170,430 | 199,913 |
| (o) | 5 | 5 | Rural Health Nurse..... | 8 | 103,005 | 106,670 |
| (p) | 1 | 1 | Statistical Clerk | 7 | 18,060 | 18,124 |
| (q) | 2 | 2 | First Class Clerk..... | 7 | 44,568 | 45,976 |
| (r) | 1 | 1 | Asst. Radiographer..... | 7 | 22,348 | 23,116 |
| (s) | 1 | 1 | District Supervisor | 6 | 25,416 | 25,248 |
| (t) | 5 | 5 | Practical Nurse..... | 6 | 101,047 | 80,262 |
| (u) | 1 | 1 | Data Entry Operator | 5 | 13,612 | 14,284 |
| (v) | 1 | 1 | Maintenance Technician... | 5 | 20,556 | 21,228 |
| (w) | - | 1 | Public Health Inspector..... | 4 | - | 11,786 |
| (x) | 1 | 1 | Dental Asst... | 4 | 16,812 | 17,436 |
| (y) | 2 | 2 | Environmental Asst..... | 4 | 35,704 | 36,952 |
| (z) | 1 | 1 | Evaluator..... | 4 | 22,324 | 21,960 |
| (aa) | 1 | 1 | Microscopist..... | 4 | 16,040 | 16,812 |
| (ab) | - | 1 | Driver/Mechanic..... | 4 | - | 20,296 |
| (ac) | 5 | 5 | Auxiliary Nurse..... | 3 | 49,460 | 79,656 |
| (ad) | 1 | 1 | Clerk/Typist..... | 3 | 10,257 | 13,393 |
| (ae) | 1 | 1 | Attendant..... | 2 | 12,486 | 12,990 |
| (af) | | | Allowances..... | | 150,995 | 175,044 |
| (ag) | | | Unestablished Staff..... | | 395,600 | 378,132 |
| (ah) | | | Social Security..... | | 63,433 | 67,505 |
| | 49 | 55 | TOTAL | | 1,689,820 | 1,896,623 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES | | | | | |
| | | FINANCIAL REQUIREMENT | 8,285,831 | 10,955,964 | 8,236,560 | 49,271 | 7,141,001 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 207,069 | 212,500 | 212,500 | (5,431) | 189,186 |
| | 1 | Salaries | 177,520 | 178,364 | 178,364 | | 177,683 |
| | 2 | Allowances | 18,526 | 21,982 | 21,982 | | 2,033 |
| | 3 | Wages (Unestablished Staff) | 3,120 | 3,120 | 3,120 | | 2,635 |
| 31 | 4 | Social Security | 7,903 | 9,034 | 9,034 | | 6,835 |
| | | TRAVEL AND SUBSISTENCE | 20,496 | 6,000 | 6,000 | 14,496 | 7,781 |
| | 1 | Transport Allowances | 2,400 | - | - | | 350 |
| | 2 | Mileage Allowance | 2,500 | - | - | | - |
| | 3 | Subsistence Allowance | 10,440 | 6,000 | 6,000 | | 5,860 |
| 40 | 5 | Other Travel Expenses | 5,156 | - | - | | 1,571 |
| | | MATERIALS AND SUPPLIES | 8,032,406 | 10,719,404 | 8,000,000 | 32,406 | 6,929,424 |
| | 1 | Office Supplies | 15,648 | - | - | | 4,612 |
| | 2 | Books & Periodicals | 950 | - | - | | - |
| | 3 | Medical Supplies | 8,000,000 | 10,719,404 | 8,000,000 | | 6,919,816 |
| 41 | 4 | Uniforms | 1,000 | - | - | | - |
| | 5 | Household Sundries | 8,420 | - | - | | 4,996 |
| | 15 | Purchase of Other Office Equipment | 6,388 | - | - | | - |
| | | OPERATING COSTS | 14,500 | 10,500 | 10,500 | 4,000 | 9,194 |
| | 1 | Fuel | 12,000 | 9,000 | 9,000 | | 8,291 |
| 42 | 3 | Miscellaneous | 2,500 | 1,500 | 1,500 | | 903 |
| | | MAINTENANCE COSTS | 11,360 | 7,560 | 7,560 | 3,800 | 5,415 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 6,800 | 3,000 | 3,000 | | 309 |
| | 4 | Repairs & Mt'ce of Vehicles | 4,560 | 4,560 | 4,560 | | 5,106 |
| | | | | | | | |

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 | |
|---------------|-----------|---|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Finance Officer III | 14 | 26,568 | 29,816 |
| (b) | 1 | 1 | Asst. Supply Officer..... | 11 | 20,210 | 22,660 |
| (c) | 1 | 1 | Data Entry Operator | 5 | 20,332 | 21,564 |
| (d) | 1 | 1 | Secretary III | 4 | 13,848 | 14,420 |
| (e) | 1 | 1 | Driver/Mechanic | 4 | 19,880 | 20,504 |
| (f) | 3 | 2 | Storeroom Keeper..... | 3 | 38,222 | 29,040 |
| (g) | 2 | 2 | Porter..... | 2 | 27,154 | 27,366 |
| (h) | 1 | 1 | Security Officer | 2 | 12,150 | 12,150 |
| (i) | | | Allowances..... | | 21,982 | 18,526 |
| (j) | | | Unestablished Staff..... | | 3,120 | 3,120 |
| (k) | | | Social Security..... | | 9,034 | 7,903 |
| | | | TOTAL | | 212,500 | 207,069 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES | | | | | |
| | | FINANCIAL REQUIREMENT | 739,857 | 704,423 | 704,423 | 35,434 | 675,202 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 650,186 | 665,623 | 665,623 | (15,437) | 642,047 |
| | 1 | Salaries | 541,164 | 477,745 | 477,745 | | 602,225 |
| | 2 | Allowances | 23,912 | 82,799 | 82,799 | | 15,909 |
| | 3 | Wages (Unestablished Staff) | 63,064 | 85,072 | 85,072 | | 4,148 |
| | 4 | Social Security | 22,046 | 20,007 | 20,007 | | 19,765 |
| 31 | | TRAVEL AND SUBSISTENCE | 13,264 | 20,300 | 20,300 | (7,036) | 17,614 |
| | 1 | Transport Allowance | 1,500 | 12,300 | 12,300 | | 2,889 |
| | 3 | Subsistence Allowance | 1,764 | 3,000 | 3,000 | | 9,613 |
| | 5 | Other Travel Expenses | 10,000 | 5,000 | 5,000 | | 5,112 |
| 40 | | MATERIALS AND SUPPLIES | 40,007 | 11,000 | 11,000 | 29,007 | 10,370 |
| | 1 | Office Supplies | 24,524 | 4,000 | 4,000 | | 7,645 |
| | 2 | Books and Periodicals | 1,200 | - | - | | - |
| | 4 | Uniforms | 4,000 | 3,000 | 3,000 | | - |
| | 5 | Household Sundries | 9,035 | 4,000 | 4,000 | | 2,725 |
| | 6 | Food | 1,248 | - | - | | - |
| | | | | | | | |
| 41 | | OPERATING COSTS | 6,400 | 4,500 | 4,500 | 1,900 | 3,538 |
| | 1 | Fuel | 5,500 | 4,000 | 4,000 | | 2,650 |
| | 3 | Miscellaneous | 900 | 500 | 500 | | 889 |
| 42 | | MAINTENANCE COSTS | 30,000 | 3,000 | 3,000 | 27,000 | 1,632 |
| | 1 | Maintenance of Buildings | 8,400 | 1,000 | 1,000 | | 141 |
| | 2 | Upkeeping of Grounds | 1,200 | 1,000 | 1,000 | | - |
| | 3 | Repairs to Furn. & Equip. | 3,200 | 1,000 | 1,000 | | 1,491 |
| | 5 | Maintenace of computer - Hardware | 10,000 | - | - | | - |
| | 6 | Maintenace of computer - Software | 1,200 | - | - | | - |
| | 7 | Maintenance of Lab Equipment | 6,000 | - | - | | - |
| | | | | | | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 2 | 3 | Medical Tech. II..... | Contract | 39,562 | 55,788 |
| (b) | 1 | 1 | Pathologist | 23 | 57,628 | 59,020 |
| (c) | 1 | 1 | Dir. Lab. Services..... | 16 | 41,460 | 45,456 |
| (d) | 2 | 2 | Sr. Medical Technologist... | 14 | 63,349 | 64,984 |
| (e) | 1 | 1 | Medical Tech. I..... | 13 | 25,464 | 28,164 |
| (f) | 7 | 8 | Medical Tech. II..... | 10 | 138,915 | 165,384 |
| (g) | 1 | 1 | Admin Assistant | 10 | 24,123 | 27,780 |
| (h) | 1 | 1 | Histology Tec... | 7 | 24,524 | 15,096 |
| (i) | 1 | 1 | Phlebotomist..... | 7 | 23,756 | 24,524 |
| (j) | 2 | 2 | Medical Tech. III..... | 4 | 27,072 | 33,008 |
| (k) | 1 | 1 | Secretary III | 4 | 11,892 | 21,960 |
| (l) | - | 1 | Storekeeper | 4 | - | - |
| (m) | | | Allowances..... | | 82,799 | 23,912 |
| (n) | | | Unestablished Staff..... | | 85,072 | 63,064 |
| (o) | | | Social Security..... | | 20,007 | 22,046 |
| 20 23 | | | TOTAL | | 665,623 | 650,186 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE | | | | | |
| | | FINANCIAL REQUIREMENT | 827,675 | 753,029 | 722,677 | 104,998 | 681,734 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 593,375 | 568,677 | 568,677 | 24,698 | 550,782 |
| | 1 | Salaries | 361,620 | 348,070 | 348,070 | | 517,202 |
| | 2 | Allowances | 168,296 | 148,731 | 148,731 | | 15,039 |
| | 3 | Wages (Unestablished Staff) | 45,924 | 55,008 | 55,008 | | 4,150 |
| | 4 | Social Security | 17,535 | 16,868 | 16,868 | | 14,391 |
| 31 | | TRAVEL AND SUBSISTENCE | 13,500 | 10,000 | 10,000 | 3,500 | 8,999 |
| | 3 | Subsistence Allowance | 12,000 | 9,000 | 9,000 | | 8,849 |
| | 5 | Other Travel Expenses | 1,500 | 1,000 | 1,000 | | 150 |
| 40 | | MATERIALS AND SUPPLIES | 22,300 | 13,500 | 13,500 | 8,800 | 11,617 |
| | 1 | Office Supplies | 4,500 | 3,000 | 3,000 | | 2,654 |
| | 2 | Books & Periodicals | 2,000 | - | - | | - |
| | 3 | Medical Supplies | 1,800 | - | - | | - |
| | 4 | Uniforms | 3,000 | 2,500 | 2,500 | | 1,583 |
| | 5 | Household Sundries | 7,000 | 5,000 | 5,000 | | 6,453 |
| | 14 | Purchase of Computer Supplies | 2,000 | 1,500 | 1,500 | | 822 |
| | 15 | Purchase Other Office Supplies | 2,000 | 1,500 | 1,500 | | 105 |
| 41 | | OPERATING COSTS | 34,000 | 27,000 | 27,000 | 7,000 | 24,175 |
| | 1 | Fuel | 30,000 | 25,000 | 25,000 | | 21,794 |
| | 3 | Miscellaneous | 4,000 | 2,000 | 2,000 | | 2,381 |
| 42 | | MAINTENANCE COSTS | 164,500 | 133,852 | 103,500 | 61,000 | 86,161 |
| | 1 | Maintenance of Buildings | 30,000 | 25,000 | 25,000 | | 28,839 |
| | 2 | Maintenance of Grounds | 3,500 | 3,000 | 3,000 | | 1,475 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 12,000 | 8,000 | 8,000 | | 6,282 |
| | 4 | Repairs & Mt'ce of Vehicles | 45,000 | 65,352 | 35,000 | | 42,458 |
| | 5 | Mt'ce of Computers (hardware) | 6,000 | 2,500 | 2,500 | | 1,660 |
| | 6 | Mt'ce of Computers (software) | 3,000 | - | - | | - |
| | 7 | Mt'ce of Lab Equipment | 15,000 | 10,000 | 10,000 | | - |
| | 9 | Spares for Equipment | 25,000 | 10,000 | 10,000 | | 2,750 |
| | 10 | Purchase of Vehicle Parts | 25,000 | 10,000 | 10,000 | | 2,697 |

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 |
|-----|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Technical Advisor | Contract | 42,000 | 36,000 |
| (b) | 4 | 4 | Bio-Medical Technician..... | 10 | 107,256 | 110,568 |
| (c) | 1 | 1 | First Class Carpenter | 6 | 24,211 | 24,516 |
| (d) | 2 | 2 | Carpenter | 5 | 32,005 | 30,192 |
| (e) | 1 | 1 | Electrician | 5 | - | 13,836 |
| (f) | 1 | 1 | Transport Officer..... | 5 | 21,900 | 22,572 |
| (g) | 1 | 1 | Data Entry Operator..... | 5 | 20,556 | 21,228 |
| (h) | 1 | 1 | Plumber | 5 | 17,196 | 17,868 |
| (i) | 1 | 1 | Storewoman..... | 5 | 19,212 | 19,884 |
| (j) | 2 | 2 | Driver | 4 | 27,062 | 27,696 |
| (k) | 1 | 1 | Mechanic | 4 | 23,916 | 23,916 |
| (l) | 1 | 1 | Assistant Mechanic | 3 | 12,756 | 13,344 |
| (m) | | | Allowances..... | | 148,731 | 168,296 |
| (n) | | | Unestablished Staff..... | | 55,008 | 45,924 |
| (o) | | | Social Security..... | | 16,868 | 17,535 |
| | 17 | 17 | TOTAL | | 568,677 | 593,375 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT | | | | | |
| | | FINANCIAL REQUIREMENT | 402,300 | 459,446 | 459,446 | (57,146) | 372,530 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 353,050 | 435,646 | 435,646 | (82,596) | 346,332 |
| | 1 | Salaries | 276,494 | 336,760 | 336,760 | | 336,383 |
| | 2 | Allowances | 13,631 | 35,459 | 35,459 | | 339 |
| | 3 | Wages (Unestablished Staff) | 54,825 | 54,826 | 54,826 | | 1,980 |
| | 4 | Social Security | 8,100 | 8,601 | 8,601 | | 7,630 |
| 31 | | TRAVEL AND SUBSISTENCE | 17,260 | 6,800 | 6,800 | 10,460 | 9,395 |
| | 2 | Mileage Allowance | 6,760 | - | - | | - |
| | 3 | Subsistence Allowance | 7,000 | 5,000 | 5,000 | | 6,780 |
| | 5 | Other Travel Expenses | 3,500 | 1,800 | 1,800 | | 2,615 |
| 40 | | MATERIALS AND SUPPLIES | 5,000 | 5,900 | 5,900 | (900) | 5,261 |
| | 1 | Office Supplies | 3,000 | 2,500 | 2,500 | | 4,957 |
| | 5 | Household Sundries | 2,000 | 1,200 | 1,200 | | 304 |
| | 14 | Purchase of Computer Supplies | - | 1,200 | 1,200 | | - |
| | 15 | Purchase of Other Office Equipment | - | 1,000 | 1,000 | | - |
| 41 | | OPERATING COSTS | 8,240 | 7,800 | 7,800 | 440 | 9,882 |
| | 1 | Fuel | 6,240 | 5,000 | 5,000 | | 1,642 |
| | 3 | Miscellaneous | 2,000 | 800 | 800 | | 8,120 |
| | 9 | Conferences & Workshops | - | 2,000 | 2,000 | | 120 |
| 42 | | MAINTENANCE COSTS | 8,750 | 3,300 | 3,300 | 5,450 | 1,660 |
| | 2 | Maintenance of Grounds | 500 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 750 | - | - | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 5,000 | 2,000 | 2,000 | | 1,062 |
| | 5 | Mt'ce of Computers (hardware) | 1,000 | 1,300 | 1,300 | | 598 |
| | 6 | Mt'ce of Computers (software) | 1,500 | - | - | | - |
| 43 | | TRAINING | 10,000 | - | - | 10,000 | - |
| | 5 | Miscellaneous | 10,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Policy Analysis and Planning Unit's chief role is geared towards improving the health and well being of Belize's population through quality-based strategic planning. This will entail the systematic investigation of alternative policy options and the assembly and integration of the evidence for and against each options. It will involve a problem - solving approach, the collection and interpretation of information, and some attempt to predict the consequences of alternative courses of action.

The planning responsibility is perhaps the most important function of the Policy Analysis and Planning Unit. Planning takes the results of the internal and external assessments, including the stakeholder analysis and considers these in the light of the Ministry of Health vision and the agreed upon options of the Health Policy Reform Project.

The functions of the Policy Analysis and Planning Unit are broad and together seek to bring about changes in the health sector that relates to equity, quality, affordability and accessibility. They include the following:-

- (a) strategic planning and program planning
 - (i) market analysis and assessment
 - (ii) health status (incidence and prevalence of disease and injury)
 - (iii) external/environmental analysis.
 - (iv) policy analysis and papers based on the above
 - (v) programs to encourage private sector development incentives to "compete for medical care"
 - (vi) coordination of donor and non-government organization (NGO's) efforts within Belize's health sector
- (b) regulation, monitoring and inspection
- (c) technical assistance to districts and program
- (d) human resources palnning and management
- (e) data and management information systems

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Policy Analyst | 25 | 54,300 | - |
| (b) | 1 | 1 | Director | 24 | 62,052 | 62,052 |
| (c) | 1 | 3 | Health Planner | 23 | 50,612 | 120,152 |
| (d) | 1 | 1 | Health Economist | 23 | 48,040 | 50,496 |
| (e) | 2 | - | Health Educator | 21 | 68,856 | - |
| (f) | 1 | 1 | Administrative Assistant | 10 | 27,624 | 18,120 |
| (g) | 1 | 1 | Driver/Handyman..... | 5 | 14,284 | 14,956 |
| (h) | 1 | 1 | Second Class Clerk..... | 4 | 10,992 | 10,718 |
| (i) | | | Allowances | | 35,459 | 13,631 |
| (j) | | | Unestablished Staff..... | | 54,826 | 54,825 |
| (k) | | | Social Security..... | | 8,601 | 8,100 |
| | 9 | 8 | TOTAL | | 435,646 | 353,050 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL | | | | | |
| | | FINANCIAL REQUIREMENT | 4,333,460 | 3,611,351 | 3,611,351 | 722,109 | 3,351,850 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 3,628,134 | 3,310,819 | 3,310,819 | 317,315 | 3,072,600 |
| | 1 | Salaries | 2,760,984 | 2,395,589 | 2,395,589 | | 2,736,665 |
| | 2 | Allowances | 431,076 | 446,349 | 446,349 | | 165,094 |
| | 3 | Wages | 308,103 | 364,024 | 364,024 | | 77,502 |
| | 4 | Social Security | 127,971 | 104,857 | 104,857 | | 93,338 |
| 31 | | TRAVEL AND SUBSISTENCE | 71,248 | 63,000 | 63,000 | 8,248 | 53,423 |
| | 1 | Transport Allowance | 43,200 | 40,000 | 40,000 | | 21,975 |
| | 2 | Mileage | 6,000 | 4,000 | 4,000 | | 6,400 |
| | 3 | Subsistence Allowance | 16,000 | 15,000 | 15,000 | | 20,873 |
| | 5 | Other Travel Expense | 6,048 | 4,000 | 4,000 | | 4,175 |
| 40 | | MATERIALS AND SUPPLIES | 139,740 | 100,000 | 100,000 | 39,740 | 93,503 |
| | 1 | Office Supplies | 9,740 | 9,000 | 9,000 | | 9,609 |
| | 4 | Uniforms | 25,000 | 18,000 | 18,000 | | 18,000 |
| | 5 | Household Sundries | 30,000 | 23,000 | 23,000 | | 16,624 |
| | 6 | Food | 60,000 | 50,000 | 50,000 | | 49,270 |
| | 11 | Production Supplies | 15,000 | - | - | | - |
| 41 | | OPERATING COSTS | 85,000 | 67,000 | 67,000 | 18,000 | 62,325 |
| | 1 | Fuel | 70,000 | 55,000 | 55,000 | | 36,327 |
| | 3 | Miscellaneous | 15,000 | 12,000 | 12,000 | | 25,998 |
| 42 | | MAINTENANCE COSTS | 32,864 | 20,200 | 20,200 | 12,664 | 19,874 |
| | 1 | Maintenance of Buildings | 10,000 | 1,200 | 1,200 | | 4,293 |
| | 2 | Maintenance of Grounds | 1,375 | 8,000 | 8,000 | | 5,620 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,000 | 2,000 | 2,000 | | 1,057 |
| | 4 | Repairs & Mt'ce of Vehicles | 9,801 | 5,000 | 5,000 | | 8,904 |
| | 10 | Purchase of Vehicle Parts | 6,688 | 4,000 | 4,000 | | - |
| 46 | | PUBLIC UTILITIES | 16,312 | 10,912 | 10,912 | 5,400 | 10,705 |
| | 2 | Butane Gas | 16,312 | 10,912 | 10,912 | | 10,705 |
| 48 | | CONTRACTS & CONSULTANCY | 360,162 | 39,420 | 39,420 | 320,742 | 39,420 |
| | 1 | Payments to Contractors | 360,162 | 39,420 | 39,420 | | 39,420 |

BELIZE ESTIMATES

| II. SCHEDULE OF PERSONAL EMOLUMENTS | | | | | | |
|-------------------------------------|---------------|-----------|--------------------------------|---------------|-----------|-----------|
| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 2 | 2 | Anaesthesiologist | 23 | 92,520 | 96,928 |
| (b) | 1 | 1 | Dental Surgeon | 23 | 34,544 | 42,504 |
| (c) | 1 | 1 | Gynaecologist | 23 | 40,310 | 73,540 |
| (d) | 1 | 1 | Hospital Administrator | 23 | 47,160 | 48,436 |
| (e) | 1 | 1 | Paediatrician | 23 | 54,854 | 92,404 |
| (f) | 2 | 2 | Physician Specialist | 23 | 71,988 | 74,656 |
| (g) | 1 | 1 | Regional Manager | 23 | 52,756 | 54,148 |
| (h) | 2 | 2 | Surgeon | 23 | 96,696 | 101,104 |
| (i) | 1 | 1 | Medical Officer I | 21 | 48,196 | 49,704 |
| (j) | 1 | 1 | Medical Officer II | 20 | 36,290 | 135,332 |
| (k) | 2 | 2 | Public Health Nurse | 15 | 68,076 | 69,924 |
| (l) | 1 | 1 | Matron III | 15 | 32,232 | 33,240 |
| (m) | 3 | 3 | Nurse Anaesthetist | 15 | 81,972 | 85,860 |
| (n) | 4 | 4 | Psychiatric Nurse Practitioner | 15 | 100,704 | 114,732 |
| (o) | 4 | 4 | Theatre Sister | 15 | 102,624 | 108,936 |
| (p) | 1 | 1 | Sr. Public Health Inspector | 14 | 29,300 | 30,260 |
| (q) | - | 1 | Medical Tech. I | 14 | - | 26,264 |
| (r) | 1 | 1 | Sr. Radiographer | 14 | 34,740 | 35,700 |
| (s) | 2 | 2 | Ward Sister | 12 | 53,784 | 56,160 |
| (t) | 3 | 3 | Dispenser | 10 | 57,672 | 59,121 |
| (u) | 1 | 1 | Biomedical Tech | 10 | 23,088 | 24,744 |
| (v) | 1 | 1 | Health Educator | 10 | 20,259 | 20,259 |
| (w) | 1 | 1 | Medical Technologist | 10 | 26,400 | - |
| (x) | 2 | 2 | Medical Technologist II | 10 | 47,014 | 62,640 |
| (y) | 2 | 2 | Radiographer | 10 | 44,520 | 48,660 |
| (z) | 16 | 16 | Staff Nurse | 10 | 358,279 | 437,637 |
| (aa) | 2 | 2 | Rural Health Nurse | 8 | 52,728 | 54,125 |
| (ab) | 1 | 1 | First Class Clerk | 7 | 22,028 | 20,940 |
| (ac) | 1 | 1 | Medical Statistical Clerk | 7 | 18,892 | 19,660 |
| (ad) | 13 | 13 | Practical Nurse | 6 | 238,233 | 211,994 |
| (ae) | 1 | 1 | Data Entry Clerk | 5 | 12,268 | 12,940 |
| (af) | 1 | 1 | Food Service Supervisor | 5 | 11,148 | 22,260 |
| (ag) | - | 1 | Maintenance Technician | 5 | - | 13,164 |
| (ah) | 2 | 2 | Public Health Inspector II | 4 | 27,124 | 37,540 |
| (ai) | 1 | 1 | Assistant Dispenser | 4 | 13,432 | 14,108 |
| (aj) | 1 | 1 | Dental Assistant | 4 | 21,960 | 22,584 |
| (ak) | 2 | 2 | Driver | 4 | 26,448 | 27,904 |
| (al) | 1 | 1 | Environmental Assistant | 4 | 17,592 | 18,476 |
| (am) | 4 | 4 | Nurses Aide | 4 | 68,904 | 88,132 |
| (an) | 2 | 2 | Psychiatric Nurses Aide | 4 | 26,032 | 27,280 |
| (ao) | 1 | 1 | Second Class Clerk | 4 | 14,836 | 15,512 |
| (ap) | 1 | 1 | Secretary III | 4 | 13,692 | 14,316 |
| (aq) | 1 | 1 | Sr. Attendant | 4 | 18,840 | 19,828 |
| (ar) | 3 | 3 | Auxiliary Nurse | 3 | 45,324 | 39,230 |
| (as) | 3 | 3 | Clerk Typist | 3 | 39,650 | 41,355 |
| (at) | 1 | 1 | Records Officer | 3 | 15,206 | 15,794 |
| (au) | 1 | 1 | Theatre Technician | 3 | 13,788 | 9,497 |
| (av) | 1 | 1 | CareTaker | 2 | 9,000 | 9,630 |
| (aw) | 1 | 1 | Male Attendant | 2 | 12,486 | 21,822 |
| (ax) | | | Allowance | | 446,349 | 431,076 |
| (ay) | | | Unestablished Staff | | 364,024 | 308,103 |
| (az) | | | Social Security | | 104,857 | 127,971 |
| | 102 | 104 | TOTAL | | 3,310,819 | 3,628,134 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19178 HIV/AIDS | | | | | |
| | | FINANCIAL REQUIREMENT | 1,145,378 | - | - | 1,145,378 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 181,378 | - | - | 181,378 | - |
| | 1 | Salaries | 162,520 | - | - | | - |
| | 2 | Allowances | 13,848 | - | - | | - |
| | 4 | Social Security | 5,010 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 20,000 | - | - | 20,000 | - |
| | 2 | Mileage | 4,000 | - | - | | - |
| | 3 | Subsistence Allowance | 11,000 | - | - | | - |
| | 5 | Other Travel Expense | 5,000 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 526,000 | - | - | 526,000 | - |
| | 1 | Office Supplies | 10,000 | - | - | | - |
| | 3 | Medical Supplies | 496,000 | - | - | | - |
| | 5 | Household sundries | 5,000 | - | - | | - |
| | 11 | Production supplies | 5,000 | - | - | | - |
| | 15 | Purchase of other equipment | 10,000 | - | - | | - |
| 41 | | OPERATING COSTS | 369,000 | - | - | 369,000 | - |
| | 1 | Operating cost - fuel | 25,000 | - | - | | - |
| | 3 | Operating cost - miscellaneous | 40,000 | - | - | | - |
| | 9 | Conferences & Workshops | 304,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 49,000 | - | - | 49,000 | - |
| | 3 | Repairs & Mtce. of furniture & equipment | 4,000 | - | - | | - |
| | 4 | Repairs & Maintenance of vehicles | 10,000 | - | - | | - |
| | 5 | Maintenance of computers - hardware | 10,000 | - | - | | - |
| | 6 | Maintenance of computers - software | 25,000 | - | - | | - |

BELIZE ESTIMATES

| II. SCHEDULE OF PERSONAL EMOLUMENTS | | | | | | |
|-------------------------------------|-----------|-----------|------------------------------|---------------|-----------|-----------|
| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | - | 1 | Epidemiologist..... | 23 | - | 35,356 |
| (b) | - | 2 | Counselor/Social Worker..... | 16 | - | 55,768 |
| (c) | - | 1 | VCT Coordinator..... | 16 | - | 42,604 |
| (d) | - | 1 | Secretary/Receptionist..... | 7 | - | 16,972 |
| (e) | - | 1 | Driver/Mechanic..... | 5 | - | 11,820 |
| (f) | - | - | Driver/Handyman | 5 | - | - |
| (g) | | | Allowance | | - | 13,848 |
| (h) | | | Social Security | | - | 5,010 |
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BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19188 MATERNAL & CHILD HEALTH | | | | | |
| | | FINANCIAL REQUIREMENT | 1,352,790 | - | - | 1,352,790 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 134,216 | - | - | 134,216 | - |
| | 1 | Salaries | 130,876 | - | - | | - |
| | 4 | Social Security | 3,340 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 84,812 | - | - | 84,812 | - |
| | 3 | Subsistence Allowance | 63,490 | - | - | | - |
| | 5 | Other Travel Expense | 21,322 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 1,050,262 | - | - | 1,050,262 | - |
| | 1 | Office Supplies | 9,360 | - | - | | - |
| | 3 | Medical Supplies | 792,747 | - | - | | - |
| | 4 | Uniform | 600 | - | - | | - |
| | 5 | Household sundries | 1,190 | - | - | | - |
| | 11 | Production supplies | 203,300 | - | - | | - |
| | 14 | Purchase of Computer Supplies | 22,065 | - | - | | - |
| | 15 | Purchase of other equipment | 21,000 | - | - | | - |
| 41 | | OPERATING COSTS | 83,500 | - | - | 83,500 | - |
| | 1 | Operating cost - fuel | 33,500 | - | - | | - |
| | 3 | Operating cost - miscellaneous | 50,000 | - | - | | - |

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------------|---------------|-----------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Medical Officer of Health..... | 23 | - | 37,212 |
| (b) | - | 1 | Sr. Public Health Nurse..... | 16 | - | 34,600 |
| (c) | - | 1 | Inspector of Midwives..... | 16 | - | 38,924 |
| (d) | - | 1 | Secretary III..... | 4 | - | 20,140 |
| (e) | | | Social Security | | - | 3,340 |
| <u>- 4</u> | | | TOTAL | | <u>-</u> | <u>134,216</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19198 ENVIRONMENTAL HEALTH | | | | | |
| | | FINANCIAL REQUIREMENT | 423,634 | - | - | 423,634 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 67,155 | - | - | 67,155 | - |
| | 1 | Salaries | 65,485 | - | - | | - |
| | 4 | Social Security | 1,670 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 48,810 | - | - | 48,810 | - |
| | 3 | Subsistence Allowance | 47,490 | - | - | | - |
| | 5 | Other Travel Expense | 1,320 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 167,777 | - | - | 167,777 | - |
| | 1 | Office Supplies | 6,543 | - | - | | - |
| | 3 | Medical Supplies | 111,234 | - | - | | - |
| | 11 | Production supplies | 10,000 | - | - | | - |
| | 15 | Purchase of other equipment | 40,000 | - | - | | - |
| 41 | | OPERATING COSTS | 124,262 | - | - | 124,262 | - |
| | 1 | Operating cost - fuel | 13,962 | - | - | | - |
| | 2 | Operating cost - advertisement | 30,400 | - | - | | - |
| | 3 | Operating cost - miscellaneous | 30,000 | - | - | | - |
| | 9 | Operating cost - conferences & workshops | 49,900 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 9,630 | - | - | 9,630 | - |
| | 1 | Maintenance of Building | 7,480 | - | - | | - |
| | 4 | Repairs & Maintenance of vehicles | 2,150 | - | - | | - |
| 43 | | TRAINING | 6,000 | - | - | 6,000 | - |
| | 5 | Training - Miscellaneous | 6,000 | - | - | | - |

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|---------------------|---------------|-----------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Principal PHI..... | 16 | - | 42,052 |
| (b) | - | 1 | Water Analyst..... | 10 | - | 23,433 |
| (c) | | | Social Security | | - | 1,670 |
| <u>- 2</u> | | | TOTAL | | <u>-</u> | <u>67,155</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19208 REGULATORY UNIT | | | | | |
| | | FINANCIAL REQUIREMENT | 234,794 | - | - | 234,794 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 169,035 | - | - | 169,035 | - |
| | 1 | Salaries | 130,296 | - | - | | - |
| | 2 | Allowances | 36,234 | - | - | | - |
| | 4 | Social Security | 2,505 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 30,030 | - | - | 30,030 | - |
| | 1 | Transport Allowance | 3,600 | - | - | | - |
| | 2 | Mileage Allowance | 7,020 | - | - | | - |
| | 3 | Subsistence Allowance | 12,570 | - | - | | - |
| | 5 | Other Travel Expense | 6,840 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 15,899 | - | - | 15,899 | - |
| | 1 | Office Supplies | 976 | - | - | | - |
| | 11 | Production supplies | 5,000 | - | - | | - |
| | 14 | Computer Supplies | 523 | - | - | | - |
| | 15 | Purchase of other equipment | 9,400 | - | - | | - |
| 41 | | OPERATING COSTS | 18,480 | - | - | 18,480 | - |
| | 1 | Operating cost - fuel | 12,480 | - | - | | - |
| | 3 | Operating cost - miscellaneous | 6,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 1,350 | - | - | 1,350 | - |
| | 3 | Repairs & Mtce. of furniture & equipment | 1,350 | - | - | | - |

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----------------------------|-----------|---|--------------------------------|---------------|-----------------------------|-----------------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Director..... | 25 | - | 55,460 |
| (b) | - | 1 | QAC/Nurse Surveyor..... | 21 | - | 46,108 |
| (c) | - | 1 | Coordinator, Allied Health.... | 18 | - | 28,728 |
| (d) | | | Allowances | | - | 36,234 |
| (e) | | | Social Security | | - | 2,505 |
| <u> </u> | | | TOTAL | | <u> </u> | <u> </u> |
| - | 3 | | | | - | 169,035 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19218 BELIZE HEALTH INFORMATION SYSTEM | | | | | |
| | | FINANCIAL REQUIREMENT | 537,646 | - | - | 537,646 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 123,510 | - | - | 123,510 | - |
| | 1 | Salaries | 120,170 | - | - | | - |
| | 4 | Social Security | 3,340 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 104,840 | - | - | 104,840 | - |
| | 2 | Mileage Allowance | 5,000 | - | - | | - |
| | 3 | Subsistence Allowance | 23,040 | - | - | | - |
| | 5 | Other Travel Expense | 76,800 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 53,012 | - | - | 53,012 | - |
| | 1 | Office Supplies | 11,512 | - | - | | - |
| | 2 | Books & Periodicals | 5,000 | - | - | | - |
| | 5 | Household sundries | 5,000 | - | - | | - |
| | 15 | Purchase of other equipment | 31,000 | - | - | | - |
| | 20 | Insurance | 500 | - | - | | - |
| 41 | | OPERATING COSTS | 48,000 | - | - | 48,000 | - |
| | 1 | Operating cost - fuel | 48,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 138,284 | - | - | 138,284 | - |
| | 3 | Repairs & Maintenance of furniture & equipment | 5,000 | - | - | | - |
| | 4 | Repairs & Maintenance of vehicles | 16,000 | - | - | | - |
| | 5 | Maintenance of computers - h/ware | 44,544 | - | - | | - |
| | 6 | Maintenance of computers - s/ware | 66,740 | - | - | | - |
| | 10 | Purchase of vehicles | 6,000 | - | - | | - |
| 43 | | TRAINING | 70,000 | - | - | 70,000 | - |
| | 5 | Miscellaneous | 70,000 | - | - | | - |

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Info. & Comp. Serv. Man..... | 21 | - | 45,992 |
| (b) | - | 1 | Systems Analyst..... | 16 | - | 25,584 |
| (c) | - | 1 | Application Developer..... | 16 | - | 25,584 |
| (d) | - | 1 | Comp. System Admin..... | 11 | | 23,010 |
| (e) | | | Social Security | | - | 3,340 |
| <div><div>-</div><div>4</div></div> | | | TOTAL | | - | 123,510 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 19228 VECTOR CONTROL | | | | | |
| | | FINANCIAL REQUIREMENT | 543,830 | - | - | 543,830 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 44,095 | - | - | 44,095 | - |
| | 1 | Salaries | 41,460 | - | - | | - |
| | 2 | Allowances | 1,800 | - | - | | - |
| | 4 | Social Security | 835 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 75,900 | - | - | 75,900 | - |
| | 3 | Subsistence Allowance | 60,000 | - | - | | - |
| | 5 | Other Travel Expense | 15,900 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 365,313 | - | - | 365,313 | - |
| | 1 | Office Supplies | 1,291 | - | - | | - |
| | 3 | Medical Supplies | 291,233 | - | - | | - |
| | 5 | Household sundries | 339 | - | - | | - |
| | 15 | Purchase of other equipment | 72,450 | - | - | | - |
| 41 | | OPERATING COSTS | 55,272 | - | - | 55,272 | - |
| | 1 | Operating cost - fuel | 34,488 | - | - | | - |
| | 3 | Operating cost - miscellaneous | 19,200 | - | - | | - |
| | 9 | Conferences & Workshops | 1,584 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 3,250 | - | - | 3,250 | - |
| | 3 | Repairs & Maintenance of furniture & equipment | 600 | - | - | | - |
| | 4 | Repairs & Maintenance of vehicles | 1,050 | - | - | | - |
| | 5 | Maintenance of computers - h/ware | 400 | - | - | | - |
| | 6 | Maintenance of computers - s/ware | 1,200 | - | - | | - |

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|--------------------------|---------------|-----------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Chief of Operations..... | 14 | - | 41,460 |
| (b) | | | Allowances | | - | 1,800 |
| (c) | | | Social Security | | - | 835 |
| | <u>-</u> | <u>1</u> | TOTAL | | <u>-</u> | <u>44,095</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL | | | | | |
| | | FINANCIAL REQUIREMENTS | 351,972 | 297,095 | 297,095 | 54,877 | 291,037 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 223,332 | 247,995 | 247,995 | (24,663) | 256,211 |
| | 1 | Salaries | 209,316 | 216,853 | 216,853 | | 209,047 |
| | 2 | Allowances | - | - | - | | 26,919 |
| | 3 | Wages | 6,296 | 22,670 | 22,670 | | 11,583 |
| | 4 | Social Security | 7,720 | 8,472 | 8,472 | | 8,662 |
| 31 | | TRAVEL AND SUBSISTENCE | 7,600 | 3,100 | 3,100 | 4,500 | 1,741 |
| | 1 | Transport Allowance | 600 | 600 | 600 | | 300 |
| | 3 | Subsistence Allowance | 2,000 | 2,000 | 2,000 | | 1,401 |
| | 5 | Other Travel Expenses | 5,000 | 500 | 500 | | 40 |
| 40 | | MATERIALS AND SUPPLIES | 15,000 | 5,000 | 5,000 | 10,000 | 2,475 |
| | 1 | Office Supplies | 5,000 | 3,500 | 3,500 | | 799 |
| | 2 | Books & Periodicals | 1,000 | - | - | | - |
| | 5 | Household Sundries | 2,000 | 500 | 500 | | 1,676 |
| | 11 | Production Supplies | 1,000 | - | - | | - |
| | 14 | Computer Supplies | 4,000 | 1,000 | 1,000 | | - |
| | 15 | Purchase of other office equipment | 2,000 | - | - | | - |
| 41 | | OPERATING COSTS | 39,600 | 35,400 | 35,400 | 4,200 | 26,515 |
| | 1 | Fuel | 20,000 | 20,000 | 20,000 | | 25,941 |
| | 2 | Advertisements | 3,000 | 1,000 | 1,000 | | - |
| | 3 | Miscellaneous | 8,200 | 6,000 | 6,000 | | 574 |
| | 9 | Conferences & Workshops | 8,400 | 8,400 | 8,400 | | - |
| 42 | | MAINTENANCE COSTS | 35,840 | 5,600 | 5,600 | 30,240 | 4,095 |
| | 2 | Maintenance of Grounds | 840 | - | - | | 245 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 10,000 | - | - | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 2,000 | 2,000 | | 3,660 |
| | 5 | Mt'ce of Computer - Hardware | 6,000 | 2,500 | 2,500 | | 190 |
| | 6 | Mt'ce of Computer - Software | 5,000 | 600 | 600 | | - |
| | 10 | Vehicle Parts | 2,000 | 500 | 500 | | - |
| 43 | | TRAINING | 1,800 | - | - | 1,800 | - |
| | 5 | Miscellaneous | 1,800 | - | - | | - |
| 50 | | GRANTS | 28,800 | - | - | 28,800 | - |
| | 1 | Grants to Individuals | 9,600 | - | - | | - |
| | 2 | Grants to Organizations | 19,200 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|--|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | School Community Program Coordinator.. | 12 | 33,804 | 35,532 |
| (b) | 5 | 5 | District Coordinator..... | 11 | 132,900 | 120,300 |
| (c) | 2 | 2 | Outreach Case Worker..... | 10 | 39,552 | 41,208 |
| (d) | 1 | 1 | Office Assistant..... | 2 | 10,597 | 12,276 |
| (e) | | | Unestablished Staff.... | | 22,670 | 6,296 |
| (f) | | | Social Security | | 8,472 | 7,720 |
| <hr/> <hr/> | | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| 9 | | 9 | | | 247,995 | 223,332 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 340 HOUSING & TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 1,069,645 | 583,819 | 583,819 | 485,826 | 585,153 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 752,389 | 494,339 | 494,339 | 258,050 | 520,473 |
| | 1 | Salaries | 600,000 | 436,123 | 436,123 | | 492,393 |
| | 2 | Allowance | 68,000 | - | - | | 12,200 |
| | 3 | Wages (Unestablished Staff) | - | 40,324 | 40,324 | | - |
| | 4 | Social Security | 84,389 | 17,892 | 17,892 | | 15,880 |
| 31 | | TRAVEL AND SUBSISTENCE | 24,056 | 11,086 | 11,086 | 12,970 | 6,257 |
| | 2 | Mileage Allowance | 3,400 | 1,236 | 1,236 | | 125 |
| | 3 | Subsistence Allowance | 13,092 | 6,850 | 6,850 | | 3,305 |
| | 5 | Other Travel Expenses | 7,564 | 3,000 | 3,000 | | 2,827 |
| 40 | | MATERIALS AND SUPPLIES | 38,700 | 21,647 | 21,647 | 17,053 | 15,361 |
| | 1 | Office Supplies | 10,000 | 6,704 | 6,704 | | 13,675 |
| | 4 | Uniforms | 12,000 | 7,062 | 7,062 | | - |
| | 5 | Household Sundries | 6,000 | 4,210 | 4,210 | | 1,687 |
| | 14 | Computer Supplies | 4,500 | 2,451 | 2,451 | | - |
| | 15 | Other Office Equipment | 2,000 | 1,220 | 1,220 | | - |
| | 20 | Insurance | 4,200 | - | - | | - |
| 41 | | OPERATING COSTS | 85,000 | 34,588 | 34,588 | 50,412 | 29,070 |
| | 1 | Fuel | 60,000 | 32,528 | 32,528 | | 18,172 |
| | 2 | Advertisements | 12,000 | - | - | | - |
| | 3 | Miscellaneous | 5,000 | 2,060 | 2,060 | | 10,898 |
| | 8 | Garbage Disposal | 8,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 97,500 | 22,159 | 22,159 | 75,341 | 13,991 |
| | 1 | Maintenance of Building | 30,000 | - | - | | - |
| | 2 | Mt'ce of Grounds | 24,000 | 600 | 600 | | 4,066 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 1,500 | 1,500 | | 1,880 |
| | 4 | Repairs & Mt'ce of Vehicles | 25,000 | 18,059 | 18,059 | | 8,045 |
| | 5 | Mt'ce of Computer - hardware | 3,500 | 2,000 | 2,000 | | - |
| | 6 | Mt'ce of Computer - software | 3,500 | - | - | | - |
| | 10 | Vehicle Parts | 10,000 | - | - | | - |
| 43 | | TRAINING | 12,000 | - | - | 12,000 | - |
| | 5 | Miscellaneous | 12,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 60,000 | - | - | 60,000 | - |
| | 1 | Electricity | - | - | - | | - |
| | 3 | Water | - | - | - | | - |
| | 4 | Telephone | 60,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

- (a) to provide guidance and support services to ensure that objectives and targets are met during fiscal year 2006/2007
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|---|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Comm. of Transport..... | Contract | 51,660 | 71,072 |
| (b) | 1 | 1 | Transport Coordinator..... | 14 | 34,740 | 47,794 |
| (c) | 7 | 7 | Sr. Transport Officer..... | 10 | 185,988 | 255,875 |
| (d) | 4 | 4 | Second Class Clerk..... | 4 | 59,188 | 81,428 |
| (e) | 1 | 1 | Secretary III..... | 4 | 17,868 | 24,582 |
| (f) | 6 | 6 | Clerical Assistant..... | 3 | 86,679 | 119,249 |
| (g) | | | Allowance..... | | - | 68,000 |
| (h) | | | Unestablished Staff..... | | 40,324 | - |
| (i) | | | Social Security..... | | 17,892 | 84,389 |
| <div><div>20</div><div>20</div></div> | | | TOTAL | | 494,339 | 752,389 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 340 HOUSING & TRANSPORTATION COST CENTRE:- 29198 TRAFFIC ENFORCEMENT | | | | | |
| | | FINANCIAL REQUIREMENT | - | 546,000 | 546,000 | (546,000) | 513,830 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | 434,221 | 434,221 | (434,221) | 417,381 |
| | 1 | Salaries | - | 408,620 | 408,620 | | 396,531 |
| | 2 | Allowance | - | 5,400 | 5,400 | | - |
| | 3 | Unestablished staff | - | - | - | | - |
| | 4 | Social Security | - | 20,201 | 20,201 | | 20,850 |
| 31 | | TRAVEL AND SUBSISTENCE | - | 10,806 | 10,806 | (10,806) | 4,811 |
| | 3 | Subsistence Allowance | - | 6,242 | 6,242 | | 4,573 |
| | 5 | Other Travel Expenses | - | 4,564 | 4,564 | | 238 |
| 40 | | MATERIALS AND SUPPLIES | - | 20,573 | 20,573 | (20,573) | 23,274 |
| | 1 | Office Supplies | - | 5,799 | 5,799 | | 18,628 |
| | 4 | Uniforms | - | 13,739 | 13,739 | | 4,645 |
| | 15 | Other Office Equipment | - | 1,035 | 1,035 | | - |
| 41 | | OPERATING COSTS | - | 70,000 | 70,000 | (70,000) | 62,177 |
| | 1 | Fuel | - | 70,000 | 70,000 | | 62,177 |
| 42 | | MAINTENANCE COSTS | - | 10,400 | 10,400 | (10,400) | 6,187 |
| | 10 | Vehicles Parts | - | 10,400 | 10,400 | | 6,187 |

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 2006/2007 2007/2008 | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES 2006/2007 | ESTIMATES 2007/2008 |
|--------------------------------------|----|---|------------------------------|---------------|------------------------|------------------------|
| (a) | 2 | - | Traffic Warden I..... | 7 | 15,244 | - |
| (b) | 1 | - | First Class Clerk..... | 7 | 24,972 | - |
| (c) | 7 | - | Motor Vehicle Inspector..... | 6 | 112,964 | - |
| (d) | 16 | - | Traffic Warden II..... | 5 | 231,300 | - |
| (e) | 2 | - | Clerical Assistant..... | 3 | 24,140 | - |
| (f) | | | Allowances | | 5,400 | - |
| (g) | | | Social Security..... | | 20,201 | - |
| | 28 | - | TOTAL | | 434,221 | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE | | | | | |
| | | FINANCIAL REQUIREMENTS | 2,109,500 | 1,859,576 | 1,859,576 | 249,924 | 2,023,098 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,403,703 | 1,235,182 | 1,235,182 | 168,521 | 1,303,695 |
| | 1 | Salaries | 1,169,367 | 1,117,624 | 1,117,624 | | 1,221,903 |
| | 2 | Allowance | 166,008 | 52,095 | 52,095 | | 18,102 |
| | 3 | Wages (Unestablished Staff) | 19,461 | 19,461 | 19,461 | | 16,341 |
| | 4 | Social Security | 48,867 | 46,002 | 46,002 | | 47,350 |
| 31 | | TRAVEL AND SUBSISTENCE | 32,132 | 26,589 | 26,589 | 5,543 | 8,106 |
| | 1 | Transport Allowance | 4,200 | 4,200 | 4,200 | | 2,622 |
| | 2 | Mileage Allowance | 10,796 | 8,643 | 8,643 | | 1,134 |
| | 3 | Subsistence Allowance | 8,880 | 6,360 | 6,360 | | 3,911 |
| | 4 | Foreign Travel | - | - | - | | 440 |
| | 5 | Other Travel Expenses | 8,256 | 7,386 | 7,386 | | - |
| 40 | | MATERIALS AND SUPPLIES | 192,255 | 148,755 | 148,755 | 43,500 | 357,046 |
| | 1 | Office Supplies | 30,000 | 20,000 | 20,000 | | 24,351 |
| | 2 | Books & Periodicals | 2,000 | 2,000 | 2,000 | | 629 |
| | 3 | Medical Supplies | 1,000 | 900 | 900 | | 21 |
| | 4 | Uniforms | 36,755 | 28,355 | 28,355 | | 12,784 |
| | 5 | Household Sundries | 7,500 | 7,500 | 7,500 | | 2,500 |
| | 11 | Production Materials | 100,000 | 80,000 | 80,000 | | 303,230 |
| | 14 | Computer Supplies | 5,000 | 3,000 | 3,000 | | 9,854 |
| | 15 | Other Office Equipment | 10,000 | 7,000 | 7,000 | | 3,676 |
| 41 | | OPERATING COSTS | 421,550 | 401,550 | 401,550 | 20,000 | 317,828 |
| | 1 | Fuel | 75,000 | 55,000 | 55,000 | | 58,082 |
| | 2 | Advertisements | 15,000 | 15,000 | 15,000 | | - |
| | 3 | Miscellaneous | 25,000 | 25,000 | 25,000 | | 38,595 |
| | 6 | Mail delivery | 306,550 | 306,550 | 306,550 | | 221,151 |
| 42 | | MAINTENANCE COSTS | 59,860 | 47,500 | 47,500 | 12,360 | 36,422 |
| | 1 | Maintenance of Buildings | 6,500 | 6,500 | 6,500 | | 8,657 |
| | 2 | Maintenance of Grounds | 360 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,000 | 5,000 | 5,000 | | 2,238 |
| | 4 | Repairs & Mt'ce of Vehicles | 10,500 | 6,500 | 6,500 | | 22,368 |
| | 5 | Mt'ce of Computers (hardware) | 7,500 | 3,500 | 3,500 | | 378 |
| | 6 | Mt'ce of Computers (software) | 5,000 | 5,000 | 5,000 | | 775 |
| | 8 | Mt'ce of Other Equipment | 10,000 | 10,000 | 10,000 | | 1,282 |
| | 9 | Spares for Equipment | 5,000 | 5,000 | 5,000 | | - |
| | 10 | Vehicle Parts | 10,000 | 6,000 | 6,000 | | 724 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|------|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Postmaster General..... | 25 | 61,260 | 63,696 |
| (b) | 1 | 1 | Asst. Postmaster Gen..... | 19 | 52,908 | 52,908 |
| (c) | - | 1 | Finance Officer II..... | 18 | - | 37,528 |
| (d) | 1 | - | Finance Officer III..... | 14 | 34,740 | - |
| (e) | 1 | 1 | Postal Controller..... | 14 | 33,380 | 34,340 |
| (f) | 1 | 1 | Senior Secretary..... | 14 | 38,580 | 39,540 |
| (g) | 1 | 1 | Mail Supervisor..... | 13 | 26,889 | 27,789 |
| (h) | 1 | 1 | Postal Inspector..... | 12 | 28,188 | 29,052 |
| (i) | 1 | 1 | Asst. Mail Supervisor | 11 | 19,758 | 22,730 |
| (j) | 1 | 1 | Parcel Post Supervisor..... | 11 | 28,750 | 29,590 |
| (k) | 1 | 1 | Express Mail Supervisor | 11 | 21,540 | 22,380 |
| (l) | 1 | 1 | Counter Supervisor..... | 11 | 23,500 | 24,340 |
| (m) | 1 | 1 | Philatelic Supervisor | 11 | 29,730 | 30,570 |
| (n) | 1 | 1 | Admin Asst. | 10 | 22,605 | 25,917 |
| (o) | 2 | 3 | First Class Clerk..... | 7 | 35,544 | 52,516 |
| (p) | 6 | 6 | Sr. Postman..... | 6 | 111,741 | 118,405 |
| (q) | 1 | 1 | Data Entry Operator | 5 | 23,916 | 23,916 |
| (r) | 1 | 1 | Stock Keeper | 4 | 17,748 | 18,372 |
| (s) | 5 | 4 | Second Class Clerk..... | 4 | 86,504 | 67,768 |
| (t) | 7 | 7 | Postal Assistant..... | 4 | 110,248 | 114,564 |
| (u) | 1 | 1 | Secretary III..... | 4 | 13,848 | 14,524 |
| (v) | 21 | 21 | Postman..... | 3 | 226,325 | 247,100 |
| (w) | 1 | 1 | Receptionist | 2 | 16,968 | 17,820 |
| (x) | 2 | 2 | Watchman..... | 2 | 20,352 | 19,596 |
| (y) | 1 | 1 | Janitor/Caretaker..... | 2 | 10,428 | 10,932 |
| (z) | 2 | 2 | Office Assistant..... | 1 | 22,174 | 23,474 |
| (aa) | | | Allowances..... | | 52,095 | 166,008 |
| (ab) | | | Unestablished Staff..... | | 19,461 | 19,461 |
| (ac) | | | Social Security..... | | 46,002 | 48,867 |
| | 63 | 63 | TOTAL | | 1,235,182 | 1,403,703 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 125,123 | 124,190 | 124,190 | 933 | 120,701 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 113,673 | 113,875 | 113,875 | (202) | 113,837 |
| | 1 | Salaries | 76,332 | 75,597 | 75,597 | | 105,422 |
| | 2 | Allowances | 30,000 | 30,000 | 30,000 | | 707 |
| | 3 | Wages | - | 1,123 | 1,123 | | 914 |
| | 4 | Social Security | 7,341 | 7,155 | 7,155 | | 6,794 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,100 | 980 | 980 | 120 | 894 |
| | 3 | Subsistence Allowance | 600 | 480 | 480 | | 888 |
| | 5 | Other Travel Expenses | 500 | 500 | 500 | | 6 |
| 40 | | MATERIALS AND SUPPLIES | 7,850 | 6,835 | 6,835 | 1,015 | 5,374 |
| | 1 | Office Supplies | 2,000 | 2,000 | 2,000 | | 3,124 |
| | 3 | Medical Supplies | 200 | 200 | 200 | | - |
| | 4 | Uniforms | 1,960 | 1,855 | 1,855 | | 2,155 |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | 96 |
| | 15 | Purchase of Other Office Equip. | 2,690 | 1,780 | 1,780 | | - |
| 41 | | OPERATING COSTS | 100 | 100 | 100 | - | 90 |
| | 3 | Miscellaneous | 100 | 100 | 100 | | 90 |
| 42 | | MAINTENANCE COSTS | 2,400 | 2,400 | 2,400 | - | 505 |
| | 1 | Maintenance of building | 300 | 300 | 300 | | 505 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 900 | 900 | 900 | | - |
| | 8 | Maintenance of Other Equipment | 1,200 | 1,200 | 1,200 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

(iv) receipt and despatch of parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Postmaster..... | 12 | 35,532 | 35,532 |
| (b) | 2 | 2 | Postman..... | 3 | 40,065 | 40,800 |
| (c) | | | Unestablished Staff | | 1,123 | - |
| (d) | | | Allowances..... | | 30,000 | 30,000 |
| (e) | | | Social Security..... | | 7,155 | 7,341 |
| <div><div>3</div><div>3</div></div> | | | TOTAL | | 113,875 | 113,673 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENTS | 106,771 | 100,943 | 100,943 | 5,828 | 97,918 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 94,491 | 90,933 | 90,933 | 3,558 | 91,517 |
| | 1 | Salaries | 58,973 | 57,080 | 57,080 | | 78,921 |
| | 2 | Allowances | 28,800 | 26,400 | 26,400 | | 4,898 |
| | 3 | Wages | - | 1,123 | 1,123 | | 1,080 |
| | 4 | Social Security | 6,718 | 6,330 | 6,330 | | 6,619 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,400 | 1,100 | 1,100 | 300 | 894 |
| | 3 | Subsistence Allowance | 700 | 500 | 500 | | 490 |
| | 5 | Other Travel Expenses | 700 | 600 | 600 | | 404 |
| 40 | | MATERIALS AND SUPPLIES | 7,420 | 6,110 | 6,110 | 1,310 | 5,105 |
| | 1 | Office Supplies | 3,000 | 3,000 | 3,000 | | 4,726 |
| | 3 | Medical Supplies | 200 | 200 | 200 | | - |
| | 4 | Uniforms | 2,190 | 1,910 | 1,910 | | 184 |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | 195 |
| | 15 | Other Office Equipment | 1,030 | - | - | | - |
| | | | | | | | |
| 41 | | OPERATING COSTS | 400 | 400 | 400 | - | 337 |
| | 3 | Miscellaneous | 100 | 100 | 100 | | 259 |
| | 8 | Garbage Disposal | 300 | 300 | 300 | | 78 |
| 42 | | MAINTENANCE COSTS | 3,060 | 2,400 | 2,400 | 660 | 65 |
| | 1 | Maintenance of Building | 500 | 300 | 300 | | 65 |
| | 2 | Maintenance of Grounds | 360 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 900 | 900 | | - |
| | 8 | Maintenance of Other Equip. | 1,200 | 1,200 | 1,200 | | - |
| | | | | | | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------|---------------|-------------------|-------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Postmaster..... | 12 | 32,940 | 33,804 |
| (b) | 2 | 2 | Postman..... | 3 | 24,140 | 25,169 |
| (c) | | | Allowances..... | | 26,400 | 28,800 |
| (d) | | | Unestablished Staff..... | | 1,123 | - |
| (e) | | | Social Security..... | | 6,330 | 6,718 |
| <div>33</div> | | | TOTAL | | <div>90,933</div> | <div>94,491</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33181 DISTRICT POST OFFICE - BELIZE | | | | | |
| | | FINANCIAL REQUIREMENTS | 195,687 | 185,406 | 185,406 | 10,281 | 163,722 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 178,657 | 172,856 | 172,856 | 5,801 | 155,208 |
| | 1 | Salaries | 104,927 | 108,214 | 108,214 | | 121,283 |
| | 2 | Allowances | 46,212 | 40,200 | 40,200 | | 24,257 |
| | 3 | Wages (Unestablished Staff) | 16,491 | 14,237 | 14,237 | | 1,702 |
| | 4 | Social Security | 11,027 | 10,205 | 10,205 | | 7,968 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,600 | 1,600 | 1,600 | - | 1,439 |
| | 3 | Subsistence Allowance | 800 | 800 | 800 | | 944 |
| | 5 | Other Travel Expenses | 800 | 800 | 800 | | 495 |
| 40 | | MATERIALS AND SUPPLIES | 8,230 | 7,850 | 7,850 | 380 | 5,904 |
| | 1 | Office Supplies | 2,500 | 2,500 | 2,500 | | 3,094 |
| | 3 | Medical Supplies | 500 | 500 | 500 | | - |
| | 4 | Uniforms | 3,730 | 3,350 | 3,350 | | 1,348 |
| | 5 | Household Sundries | 1,500 | 1,500 | 1,500 | | 1,462 |
| 41 | | OPERATING COSTS | 4,200 | 100 | 100 | 4,100 | 90 |
| | 3 | Miscellaneous | 300 | 100 | 100 | | 90 |
| | 6 | Mail Delivery | 3,900 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 3,000 | 3,000 | 3,000 | - | 1,081 |
| | 1 | Maintenance of Building | 800 | 800 | 800 | | 431 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,400 | 1,400 | 1,400 | | - |
| | 8 | Maintenance of Other Equipment | 800 | 800 | 800 | | 650 |

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 |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Postmaster..... | 12 | 32,940 | 33,804 |
| (b) | 1 | 1 | District Sub-Postmaster.... | 7 | 21,900 | 22,604 |
| (c) | 1 | 1 | Postal Assistant..... | 4 | 16,968 | 10,104 |
| (d) | 3 | 3 | Postman..... | 3 | 36,406 | 38,415 |
| (e) | | | Allowances..... | | 40,200 | 46,212 |
| (f) | | | Unestablished Staff..... | | 14,237 | 16,491 |
| (g) | | | Social Security..... | | 10,205 | 11,027 |
| <div>66</div> | | | TOTAL | | 172,856 | 178,657 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRICT POST OFFICE - CAYO | | | | | |
| | | FINANCIAL REQUIREMENTS | 126,506 | 122,434 | 122,434 | 4,072 | 123,357 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 114,120 | 111,129 | 111,129 | 2,991 | 117,396 |
| | 1 | Salaries | 96,967 | 93,610 | 93,610 | | 101,783 |
| | 2 | Allowances | 11,400 | 12,000 | 12,000 | | 5,167 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 4,950 |
| | 4 | Social Security | 5,753 | 5,519 | 5,519 | | 5,495 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,306 | 1,000 | 1,000 | 306 | 889 |
| | 3 | Subsistence Allowance | 500 | 500 | 500 | | 889 |
| | 5 | Other Travel Expense | 806 | 500 | 500 | | - |
| 40 | | MATERIALS AND SUPPLIES | 6,980 | 6,805 | 6,805 | 175 | 4,937 |
| | 1 | Office Supplies | 2,500 | 2,500 | 2,500 | | 515 |
| | 3 | Medical Supplies | 350 | 350 | 350 | | - |
| | 4 | Uniforms | 3,130 | 2,955 | 2,955 | | 4,422 |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | - |
| 41 | | OPERATING COSTS | 1,600 | 1,000 | 1,000 | 600 | 135 |
| | 3 | Miscellaneous | 1,000 | 1,000 | 1,000 | | 135 |
| | 6 | Mail Delivery | 600 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 2,500 | 2,500 | 2,500 | - | - |
| | 1 | Maintenance of Building | 750 | 750 | 750 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,300 | 1,300 | 1,300 | | - |
| | 8 | Maintenance of Other Equipment | 450 | 450 | 450 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------|-----------|---|-----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Postmaster..... | 12 | 29,916 | 30,780 |
| (b) | 1 | 1 | District Sub-Postmaster.... | 7 | 21,516 | 22,284 |
| (c) | 3 | 3 | Postman..... | 3 | 42,178 | 43,903 |
| (d) | | | Allowances..... | | 12,000 | 11,400 |
| (e) | | | Social Security..... | | 5,519 | 5,753 |
| <u>5</u> <u>5</u> | | | TOTAL | | <u>111,129</u> | <u>114,120</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK | | | | | |
| | | FINANCIAL REQUIREMENTS | 220,090 | 203,500 | 203,500 | 16,590 | 180,155 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 195,950 | 183,790 | 183,790 | 12,160 | 166,890 |
| | 1 | Salaries | 163,593 | 151,359 | 151,359 | | 151,186 |
| | 2 | Allowances | 23,242 | 24,221 | 24,221 | | 6,836 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 1,233 |
| | 4 | Social Security | 9,115 | 8,210 | 8,210 | | 7,635 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,160 | 3,160 | 3,160 | - | 2,166 |
| | 3 | Subsistence Allowance | 800 | 800 | 800 | | 1,986 |
| | 4 | Foreign Travel | - | - | - | | 180 |
| | 5 | Other Travel Expense | 2,360 | 2,360 | 2,360 | | - |
| 40 | | MATERIALS AND SUPPLIES | 13,680 | 13,400 | 13,400 | 280 | 10,700 |
| | 1 | Office Supplies | 7,400 | 7,400 | 7,400 | | 4,620 |
| | 3 | Medical Supplies | 550 | 550 | 550 | | - |
| | 4 | Uniforms | 4,230 | 3,950 | 3,950 | | 6,048 |
| | 5 | Household Sundries | 1,500 | 1,500 | 1,500 | | 32 |
| 41 | | OPERATING COST | 1,400 | 150 | 150 | 1,250 | 127 |
| | 3 | Operating cost - miscellaneous | 200 | 150 | 150 | | 127 |
| | 6 | Mail Delivery | 1,200 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 5,900 | 3,000 | 3,000 | 2,900 | 273 |
| | 1 | Maintenance of Building | 1,500 | 500 | 500 | | 171 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,500 | 1,750 | 1,750 | | - |
| | 8 | Maintenance of Other Equipment | 900 | 750 | 750 | | 102 |

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 |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Postmaster..... | 12 | 32,940 | 32,940 |
| (b) | 3 | 3 | District Sub-Postmaster.... | 7 | 62,308 | 63,076 |
| (c) | 1 | 1 | Postal Assistant..... | 4 | 12,600 | 13,172 |
| (d) | 4 | 4 | Postman..... | 3 | 43,511 | 54,405 |
| (e) | | | Allowances..... | | 24,221 | 23,242 |
| (f) | | | Social Security..... | | 8,210 | 9,115 |
| <div>99</div> | | | TOTAL | | 183,790 | 195,950 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO | | | | | |
| | | FINANCIAL REQUIREMENTS | 85,465 | 83,903 | 83,903 | 1,562 | 72,643 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 70,865 | 70,948 | 70,948 | (83) | 68,298 |
| | 1 | Salaries | 56,291 | 56,291 | 56,291 | | 61,955 |
| | 2 | Allowances | 11,400 | 11,400 | 11,400 | | 2,400 |
| | 3 | Wages | - | - | - | | 1,115 |
| | 4 | Social Security | 3,174 | 3,257 | 3,257 | | 2,828 |
| 31 | | TRAVEL & SUBSISTENCE | 2,200 | 1,660 | 1,660 | 540 | 1,424 |
| | 3 | Subsistence Allowance | 300 | 300 | 300 | | 400 |
| | 5 | Other Travel Expenses | 1,900 | 1,360 | 1,360 | | 1,024 |
| 40 | | MATERIALS AND SUPPLIES | 5,100 | 4,995 | 4,995 | 105 | 2,848 |
| | 1 | Office Supplies | 2,000 | 2,000 | 2,000 | | 2,073 |
| | 3 | Medical Supplies | 200 | 200 | 200 | | - |
| | 4 | Uniforms | 1,900 | 1,795 | 1,795 | | 775 |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | - |
| 41 | | OPERATING COST | 4,600 | 4,200 | 4,200 | 400 | - |
| | 3 | Operating cost - miscellaneous | 400 | 4,200 | 4,200 | | - |
| | 6 | Mail Delivery | 4,200 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 2,700 | 2,100 | 2,100 | 600 | 72 |
| | 1 | Maintenance of Building | 700 | 300 | 300 | | 72 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 950 | 950 | | - |
| | 8 | Maintenance of Other Equipment | 500 | 850 | 850 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) management and supervision of Toledo Post Office and the village post offices in the District.
- (b) maintenance of the internal mail service
- (c) ensuring the observance of the Convention of the Universal postal Union
- (d) collection of customs duties on parcels

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---------------|--------------------------|---------------|-------------------|-------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Postmaster..... | 12 | 35,532 | 35,532 |
| (b) | 2 | 2 | Postman..... | 3 | 20,759 | 20,759 |
| (c) | | | Allowances..... | | 11,400 | 11,400 |
| (d) | | | Social Security..... | | 3,257 | 3,174 |
| | | <div>33</div> | TOTAL | | <div>70,948</div> | <div>70,865</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|--|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 19 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 370 COST CENTRE:- 33228 | COMMUNICATION DISTRICT POST OFFICE - BELMOPAN | | | | |
| | | FINANCIAL REQUIREMENTS | 108,846 | 101,278 | 101,278 | 7,568 | 91,220 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 96,576 | 91,063 | 91,063 | 5,513 | 85,302 |
| | 1 | Salaries | 82,105 | 76,952 | 76,952 | | 77,987 |
| | 2 | Allowances | 9,600 | 9,600 | 9,600 | | 3,215 |
| | 4 | Social Security | 4,871 | 4,511 | 4,511 | | 4,100 |
| 31 | | TRAVEL & SUBSISTENCE | 950 | 950 | 950 | - | 849 |
| | 3 | Subsistence Allowance | 400 | 400 | 400 | | 660 |
| | 5 | Other Travel Expenses | 550 | 550 | 550 | | 189 |
| 40 | | MATERIALS AND SUPPLIES | 6,940 | 6,665 | 6,665 | 275 | 4,887 |
| | 1 | Office Supplies | 2,000 | 2,000 | 2,000 | | 797 |
| | 3 | Medical Supplies | 350 | 350 | 350 | | - |
| | 4 | Uniforms | 3,315 | 3,315 | 3,315 | | 4,090 |
| | 5 | Household Sundries | 1,275 | 1,000 | 1,000 | | - |
| 41 | | OPERATING COSTS | 100 | 100 | 100 | - | - |
| | 3 | Miscellaneous | 100 | 100 | 100 | | - |
| 42 | | MAINTENANCE COSTS | 4,280 | 2,500 | 2,500 | 1,780 | 183 |
| | 1 | Maintenance of Building | 1,800 | 800 | 800 | | 183 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,680 | 1,000 | 1,000 | | - |
| | 8 | Maintenance of Other Equipment | 800 | 700 | 700 | | - |

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 | |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Postmaster..... | 12 | 26,316 | 27,180 |
| (b) | 1 | 1 | District Sub-Postmaster.... | 7 | 20,044 | 20,812 |
| (c) | 2 | 2 | Postman..... | 3 | 21,004 | 24,189 |
| (d) | 1 | 1 | Janitor/Caretaker..... | 2 | 9,588 | 9,924 |
| (e) | | | Allowances..... | | 9,600 | 9,600 |
| (f) | | | Social Security..... | | 4,511 | 4,871 |
| <div>55</div> | | | TOTAL | | 91,063 | 96,576 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION | | | | | |
| | | FINANCIAL REQUIREMENT | 677,023 | 622,817 | 622,817 | 54,206 | 554,786 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 635,503 | 591,357 | 591,357 | 44,146 | 537,271 |
| | 1 | Salaries | 585,696 | 543,658 | 543,658 | | 500,878 |
| | 2 | Allowances | 13,200 | 6,000 | 6,000 | | 9,075 |
| | 3 | Wages (Unestablished Staff) | 14,008 | 20,556 | 20,556 | | 11,634 |
| | 4 | Social Security | 22,599 | 21,143 | 21,143 | | 15,684 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,008 | 2,808 | 2,808 | 200 | 1,737 |
| | 2 | Mileage Allowance | 1,248 | 1,248 | 1,248 | | 286 |
| | 3 | Subsistence Allowance | 1,260 | 1,260 | 1,260 | | 1,451 |
| | 5 | Other travel expenses | 500 | 300 | 300 | | - |
| 40 | | MATERIALS AND SUPPLIES | 14,037 | 9,732 | 9,732 | 4,305 | 7,780 |
| | 1 | Office Supplies | 6,933 | 4,276 | 4,276 | | 2,718 |
| | 4 | Uniforms | 3,000 | 2,000 | 2,000 | | 1,934 |
| | 5 | Household Sundries | 1,864 | 1,456 | 1,456 | | 1,534 |
| | 6 | Foods | 1,440 | 1,200 | 1,200 | | 831 |
| | 14 | Computer Supplies | 800 | 800 | 800 | | 764 |
| 41 | | OPERATING COSTS | 13,000 | 9,620 | 9,620 | 3,380 | 5,553 |
| | 1 | Fuel | 12,000 | 9,000 | 9,000 | | 4,321 |
| | 3 | Miscellaneous | 1,000 | 620 | 620 | | 1,232 |
| 42 | | MAINTENANCE COSTS | 11,475 | 9,300 | 9,300 | 2,175 | 2,445 |
| | 4 | Repairs & Mt'ce of Vehicles | 4,250 | 3,400 | 3,400 | | 208 |
| | 5 | Mt'ce of Computers (hardware) | 1,100 | 900 | 900 | | - |
| | 6 | Mt'ce of Computers (software) | 1,100 | 900 | 900 | | - |
| | 8 | Mt'ce of Other Equipment | 2,500 | 2,000 | 2,000 | | 1,073 |
| | 10 | Vehicles Parts | 2,525 | 2,100 | 2,100 | | 1,164 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director Civil Aviation..... | 25 | 42,408 | 44,556 |
| (b) | 1 | 1 | Dep. Dir. Civil Aviation... | 19 | 42,606 | 44,340 |
| (c) | 3 | 3 | Operations Officer..... | 14 | 101,420 | 106,140 |
| (d) | 1 | 1 | Chief Air Traf. Ctl. Off... | 13 | 31,539 | 32,664 |
| (e) | 17 | 17 | Air Traf. Ctl. Off..... | 5/6/7 | 274,592 | 298,332 |
| (f) | 1 | 1 | Technical Assistant..... | 7 | 21,388 | 26,508 |
| (g) | 1 | 1 | First Class Clerk..... | 7 | 17,292 | 18,060 |
| (h) | 1 | 1 | Secretary III..... | 3 | 12,413 | 15,096 |
| (i) | | | Allowances..... | | 6,000 | 13,200 |
| (j) | | | Unestablished Staff..... | | 20,556 | 14,008 |
| (k) | | | Social Security..... | | 21,143 | 22,599 |
| | 26 | 26 | TOTAL | | 591,357 | 635,503 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 19 MINISTRY OF HEALTH, LOCAL GOV'T TRANSPORT AND COMMUNICATION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 5,537,551 | 4,400,127 | 4,296,127 | 1,241,424 | 5,920,383 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 57,067 | 54,175 | 54,175 | 2,892 | 429,301 |
| | 1 | Salaries | 48,732 | 47,340 | 47,340 | | 398,119 |
| | 2 | Allowances | 7,500 | 6,000 | 6,000 | | 21,767 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 461 |
| | 4 | Social Security | 835 | 835 | 835 | | 8,954 |
| 31 | | TRAVEL AND SUBSISTENCE | 17,044 | 13,592 | 13,592 | 3,452 | 17,748 |
| | 1 | Transport Allowances | 3,600 | 3,600 | 3,600 | | 2,560 |
| | 2 | Mileage Allowance | 4,680 | 4,680 | 4,680 | | - |
| | 3 | Subsistence Allowance | 5,000 | 3,120 | 3,120 | | 4,124 |
| | 5 | Other Travel Expenses | 3,764 | 2,192 | 2,192 | | 11,064 |
| 40 | | MATERIALS AND SUPPLIES | 15,000 | 9,000 | 9,000 | 6,000 | 9,113 |
| | 1 | Office Supplies | 6,500 | 6,500 | 6,500 | | 5,747 |
| | 2 | Books & Periodicals | 200 | 200 | 200 | | 120 |
| | 3 | Medical Supplies | 300 | 300 | 300 | | - |
| | 5 | Household Sundries | 2,000 | 2,000 | 2,000 | | 1,645 |
| | 11 | Production Supplies | 6,000 | - | - | | - |
| | 15 | Purchase of Other Office Equipment | - | - | - | | 1,602 |
| 41 | | OPERATING COSTS | 29,080 | 26,500 | 26,500 | 2,580 | 49,525 |
| | 1 | Fuel | 8,880 | 6,300 | 6,300 | | 35,393 |
| | 3 | Miscellaneous | 5,000 | 5,000 | 5,000 | | 9,167 |
| | 6 | Mail Delivery | 200 | 200 | 200 | | 876 |
| | 9 | Conferences & Workshops | 15,000 | 15,000 | 15,000 | | 4,090 |
| 42 | | MAINTENANCE COSTS | 6,500 | 4,000 | 4,000 | 2,500 | 11,635 |
| | 3 | Repairs & Maintenance of furniture & equipment | 500 | 1,000 | 1,000 | | 484 |
| | 4 | Repairs & Maintenance of vehicles | 1,000 | 1,000 | 1,000 | | 10,178 |
| | 5 | Maintenance of computer - hardware | 500 | 500 | 500 | | 973 |
| | 6 | Maintenance of computer - software | 500 | 500 | 500 | | - |
| | 10 | Purchase of vehicle parts | 4,000 | 1,000 | 1,000 | | - |
| 43 | | TRAINING | 25,000 | 25,000 | 25,000 | - | 275 |
| | 5 | Training - Miscellaneous | 25,000 | 25,000 | 25,000 | | 275 |
| 50 | | GRANTS | 5,387,860 | 4,267,860 | 4,163,860 | 1,224,000 | 5,402,786 |
| | 2 | Grants to Organizations | - | 24,000 | - | | - |
| | 4 | Municipalities | 4,163,860 | 4,243,860 | 4,163,860 | | 5,400,486 |
| | 5 | Statutory Bodies | 24,000 | - | - | | - |
| | 6 | Head Tax Grant to Belize City Council | 1,200,000 | - | - | | 2,300 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|----------------------|---------------|---------------|---------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director | 25 | 47,340 | 48,732 |
| (b) | | | Allowances..... | | - | 7,500 |
| (c) | | | Social Security..... | | 835 | 835 |
| (d) | | | | | | |
| | <u>1</u> | <u>1</u> | | | <u>48,175</u> | <u>57,067</u> |
| | | | TOTAL | | | |

III.

| ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS | | ESTIMATES | ESTIMATES |
|---|--|------------------|------------------|
| | | 2006/2007 | 2007/2008 |
| Belize City Council | | 1,484,500 | 1,484,500 |
| Belmopan City Council | | 600,000 | 600,000 |
| Corozal Town Board | | 394,400 | 394,400 |
| Orange Walk Town Board | | 400,000 | 400,000 |
| San Ignacio Town Board | | 381,360 | 381,360 |
| Benque Viejo Town Board | | 208,600 | 208,600 |
| Dangriga Town Board | | 350,000 | 350,000 |
| Punta Gorda Town Board | | 228,000 | 228,000 |
| San Pedro Town Board | | 69,000 | 69,000 |
| Caye Caulker | | 48,000 | 48,000 |
| Statutory Bodies | | - | 24,000 |
| TOTAL | | <u>4,163,860</u> | <u>4,187,860</u> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 20 | | MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | | | | | |
| | | RECURRENT | | | | | |
| | | 20017 GENERAL ADMINISTRATION | 1,667,435 | 2,148,325 | 1,688,469 | 10,080 | 1,610,484 |
| | | 20029 OVERSEAS REPRESENTATION - UNITED NATIONS | 998,368 | 947,939 | 719,658 | 278,710 | 886,939 |
| | | 20039 OVERSEAS REPRESENTATION - WASHINGTON | 1,239,533 | 1,171,081 | 1,171,081 | 68,452 | 1,191,157 |
| | | 20049 OVERSEAS REPRESENTATION - LONDON | 1,300,695 | 1,266,902 | 1,266,902 | 33,793 | 1,153,672 |
| | | 20059 OVERSEAS REPRESENTATION - MEXICO | 678,028 | 816,029 | 816,029 | (138,001) | 894,659 |
| | | 20069 OVERSEAS REPRESENTATION - GUATEMALA | 764,971 | 746,579 | 746,579 | 18,392 | 777,466 |
| | | 20079 OVERSEAS REPRESENTATION - LOS ANGELES | - | - | - | - | 96,267 |
| | | 20089 OVERSEAS REPRESENTATION - BRUSSELS | 967,408 | 806,383 | 573,681 | 393,727 | 903,648 |
| | | 20099 OVERSEAS REPRESENTATION - CUBA | 357,122 | 367,802 | 367,802 | (10,680) | 352,741 |
| | | 20109 OVERSEAS REPRESENTATION - TAIPEI | 330,687 | 436,399 | 436,399 | (105,712) | 359,088 |
| | | 20159 OVERSEAS REPRESENTATION - OTTOWA | - | - | - | - | 372,804 |
| | | 24017 GENERAL ADMINISTRATION - FOREIGN TRADE | - | - | - | - | 207,756 |
| | | 32028 FOREIGN TRADE | 459,887 | 386,692 | 386,692 | 73,195 | 169,077 |
| | | TOTAL RECURRENT | 8,764,134 | 9,094,131 | 8,173,292 | 621,956 | 8,975,758 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 15,000 | 8,000 | 8,000 | 7,000 | 597,281 |
| | | TOTAL PART IV | 15,000 | 8,000 | 8,000 | 7,000 | 597,281 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 1,150,955 | 1,186,175 | 710,849 | 440,106 | 1,009,471 |
| | | TOTAL PART V | 1,150,955 | 1,186,175 | 710,849 | 440,106 | 1,009,471 |

| | |
|---|---|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 20017-20159, 24017, 32028 | CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 1,667,435 | 2,148,325 | 1,688,469 | 10,080 | 1,610,484 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,195,844 | 1,251,015 | 1,251,015 | (55,171) | 1,217,742 |
| | 1 | Salaries | 926,269 | 963,185 | 963,185 | | 1,043,655 |
| | 2 | Allowances | 173,621 | 133,376 | 133,376 | | 61,673 |
| | 3 | Wages (Unestablished Staff) | 69,836 | 124,806 | 124,806 | | 85,328 |
| | 4 | Social Security | 26,118 | 29,648 | 29,648 | | 27,086 |
| 31 | | TRAVEL AND SUBSISTENCE | 61,998 | 54,340 | 54,340 | 7,658 | 59,443 |
| | 1 | Transport Allowance | - | 3,600 | 3,600 | | 4,500 |
| | 2 | Mileage Allowance | 13,000 | 8,000 | 8,000 | | 7,174 |
| | 3 | Subsistence Allowance | 28,998 | 25,000 | 25,000 | | 23,297 |
| | 5 | Other Travel Expenses | 20,000 | 17,740 | 17,740 | | 24,471 |
| 40 | | MATERIALS AND SUPPLIES | 32,693 | 26,500 | 26,500 | 6,193 | 24,210 |
| | 1 | Office Supplies | 12,000 | 10,000 | 10,000 | | 17,736 |
| | 3 | Medical Supplies | 1,650 | 1,500 | 1,500 | | - |
| | 5 | Household Sundries | 7,683 | 4,500 | 4,500 | | 6,331 |
| | 14 | Computer Supplies | 9,000 | 8,500 | 8,500 | | 120 |
| | 15 | Other Office Equipment | 2,000 | 2,000 | 2,000 | | - |
| | 20 | Insurance - Motor Vehicles | 360 | - | - | | 22 |
| 41 | | OPERATING COSTS | 198,150 | 611,856 | 152,000 | 46,150 | 278,671 |
| | 1 | Fuel | 70,000 | 62,000 | 62,000 | | 83,998 |
| | 3 | Miscellaneous | 75,000 | 531,856 | 72,000 | | 187,657 |
| | 6 | Mail Delivery | 3,150 | 8,000 | 8,000 | | 7,015 |
| | 9 | Conference & workshop | 50,000 | 10,000 | 10,000 | | - |
| 42 | | MAINTENANCE COSTS | 38,750 | 33,500 | 33,500 | 5,250 | 30,419 |
| | 1 | Maintenance of Buildings | 1,650 | 1,000 | 1,000 | | 3,142 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 1,000 | 1,000 | | 561 |
| | 4 | Repairs & Mt'ce of Vehicles | 17,600 | 15,000 | 15,000 | | 14,146 |
| | 5 | Mt'ce of Computers (hardware) | 5,000 | 6,000 | 6,000 | | 6,775 |
| | 6 | Mt'ce of Computers (software) | 5,000 | 2,000 | 2,000 | | 2,137 |
| | 8 | Mtce of computer - Hardware | 2,500 | 2,500 | 2,500 | | 3,205 |
| | 10 | Vehicles Parts | 5,000 | 6,000 | 6,000 | | 453 |
| 46 | | PUBLIC UTILITIES | 140,000 | 171,114 | 171,114 | (31,114) | - |
| | 4 | Telephone | 140,000 | 171,114 | 171,114 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Ministry has the following programmes:-

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

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----|------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | | | Minister | | 81,000 | 81,000 |
| (b) | | | Minister of State | | 54,000 | - |
| (d) | 1 | 1 | Chief Executive Officer | Contract | 60,000 | 63,000 |
| (e) | 6 | 5 | Admin Off./Foreign Service C | Contract | 189,840 | 189,456 |
| (f) | 1 | 1 | Chief Protocol Officer | Contract | 39,384 | 42,780 |
| (g) | 1 | 1 | Protocol Officers | Contract | 22,116 | 24,180 |
| (h) | 1 | 1 | Secretary II..... | Contract | 36,000 | 36,000 |
| (i) | 1 | 1 | Ambassador | Contract | 57,636 | 57,636 |
| (j) | 2 | 2 | Director of Int'l Affairs | 24 | 105,972 | 98,915 |
| (k) | - | 1 | Finance Officer I | 21 | - | 47,616 |
| (l) | 1 | - | Finance Officer II | 16 | 33,036 | - |
| (m) | 3 | 4 | Admin Off./Foreign Service C | 16 | 87,320 | 117,884 |
| (n) | 1 | 1 | Senior Secretary..... | 14 | 37,460 | 37,620 |
| (o) | 1 | 1 | Secretary I..... | 10 | 29,712 | 30,900 |
| (p) | 3 | 3 | First Class Clerk..... | 7 | 52,440 | 54,518 |
| (q) | 1 | 1 | Driver/Mechanic..... | 4 | 19,308 | 17,588 |
| (r) | 1 | 1 | Second Class Clerk..... | 4 | 13,692 | 12,340 |
| (s) | 2 | 1 | Secretary III..... | 4 | 44,269 | 14,836 |
| (t) | | | Allowances..... | | 133,376 | 173,621 |
| (u) | | | Unestab Staff | | 124,806 | 69,836 |
| (v) | | | Social Security | | 29,648 | 26,118 |
| 26 | | 25 | TOTAL | | 1,251,015 | 1,195,844 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS | | | | | |
| | | FINANCIAL REQUIREMENT | 998,368 | 947,939 | 719,658 | 278,710 | 886,939 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 539,734 | 472,582 | 331,458 | 208,276 | 374,860 |
| | 1 | Salaries | 119,456 | 112,524 | 83,280 | | 135,624 |
| | 2 | Allowances | 360,190 | 317,492 | 205,612 | | 206,613 |
| | 3 | Wages (Unestablished Staff) | 56,748 | 40,896 | 40,896 | | 30,569 |
| | 4 | Social Security | 3,340 | 1,670 | 1,670 | | 2,054 |
| 31 | | TRAVEL AND SUBSISTENCE | 11,000 | 12,105 | 9,684 | 1,316 | 17,180 |
| | 1 | Transport Allowances | 11,000 | 12,105 | 9,684 | | 5,363 |
| | 5 | Other Travel Expenses | - | - | - | | 11,817 |
| 40 | | MATERIALS AND SUPPLIES | 104,924 | 96,396 | 83,080 | 21,844 | 37,800 |
| | 1 | Office Supplies | 15,000 | 14,526 | 14,526 | | 11,604 |
| | 2 | Books & Periodicals | 1,000 | 642 | 642 | | 3,047 |
| | 5 | Household Sundries | 3,000 | 4,000 | 4,000 | | 3,047 |
| | 14 | Computer Supplies | 3,000 | 3,000 | 3,000 | | 4,725 |
| | 15 | Other Office Equipment | 1,000 | - | - | | 2,368 |
| | 20 | Insurance - Motor Vehicle | 16,853 | 16,947 | 16,947 | | - |
| | 22 | Insurance - other | 65,071 | 57,281 | 43,965 | | 13,009 |
| 41 | | OPERATING COSTS | 27,263 | 22,368 | 22,368 | 4,895 | 94,439 |
| | 1 | Fuel | 7,263 | 7,263 | 7,263 | | 6,087 |
| | 3 | Miscellaneous | 15,000 | 12,105 | 12,105 | | 84,798 |
| | 6 | Mail Delivery | 5,000 | 3,000 | 3,000 | | 3,554 |
| 42 | | MAINTENANCE COSTS | 9,500 | 4,242 | 4,242 | 5,258 | 16,296 |
| | 1 | Maintenance of Building | 5,000 | 2,000 | 2,000 | | - |
| | 2 | Maintenance of Ground | 500 | 242 | 242 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | - | - | | 2,568 |
| | 4 | Repairs & Mt'ce of Vehicles | 4,000 | 2,000 | 2,000 | | 5,902 |
| | 9 | Maintenance of other equipment | - | - | - | | 5,300 |
| | 10 | Purchase of vehicle parts | - | - | - | | 2,526 |
| 46 | | PUBLIC UTILITIES | 24,260 | 22,368 | 22,368 | 1,892 | 52,335 |
| | 1 | Electricity | - | - | - | | 24,564 |
| | 3 | Water | - | - | - | | 1,236 |
| | 4 | Telephone | 19,260 | 19,368 | 19,368 | | 22,176 |
| | 5 | Telex/fax | 5,000 | 3,000 | 3,000 | | 4,359 |
| 48 | | CONTRACTS AND CONSULTANCY | - | - | - | - | 3,546 |
| | 2 | Payment to consultants | - | - | - | | 3,546 |
| 49 | | RENTS AND LEASES | 281,687 | 317,878 | 246,458 | 35,229 | 290,483 |
| | 1 | Office Space | 57,810 | 52,778 | 52,778 | | 48,000 |
| | 2 | House | 174,548 | 226,364 | 154,944 | | 207,267 |
| | 5 | Other Equipment | 10,593 | - | - | | 10,902 |
| | 6 | Vehicles | 38,736 | 38,736 | 38,736 | | 24,314 |

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 |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Foreign Service Officer | Contract | - | 30,000 |
| (b) | 1 | 1 | Minister/Counsellor..... | Contract | 47,304 | 49,704 |
| (c) | 1 | 1 | Counsellor..... | Contract | 35,976 | 39,752 |
| (d) | | | Allowances..... | | 205,612 | 360,190 |
| (e) | | | Unestablished Staff | | 40,896 | 56,748 |
| (f) | | | Social Security..... | | 1,670 | 3,340 |
| | <u>2</u> | <u>3</u> | TOTAL | | <u>331,458</u> | <u>539,734</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON | | | | | |
| | | FINANCIAL REQUIREMENT | 1,239,533 | 1,171,081 | 1,171,081 | 68,452 | 1,191,157 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 663,541 | 614,823 | 614,823 | 48,718 | 630,933 |
| | 1 | Salaries | 181,184 | 178,980 | 178,980 | | 194,249 |
| | 2 | Allowances | 408,009 | 380,863 | 380,863 | | 380,865 |
| | 3 | Wages (Unestablished Staff) | 71,008 | 51,640 | 51,640 | | 52,416 |
| | 4 | Social Security | 3,340 | 3,340 | 3,340 | | 3,403 |
| 31 | | TRAVEL AND SUBSISTENCE | 22,000 | 20,336 | 20,336 | 1,664 | 31,962 |
| | 1 | Transport Allowances | 22,000 | 20,336 | 20,336 | | 18,299 |
| | 5 | Other Travel Expenses | - | - | - | | 13,663 |
| 40 | | MATERIALS AND SUPPLIES | 132,935 | 133,069 | 133,069 | (134) | 123,615 |
| | 1 | Office Supplies | 11,742 | 11,742 | 11,742 | | 9,149 |
| | 2 | Books & Periodicals | 2,528 | 2,000 | 2,000 | | 1,414 |
| | 18 | Insurance - Buildings | 12,038 | 12,105 | 12,105 | | 9,386 |
| | 20 | Insurance - motor vehicle | 10,040 | 10,096 | 10,096 | | 7,823 |
| | 22 | Insurance - Other | 96,587 | 97,126 | 97,126 | | 95,843 |
| 41 | | OPERATING COSTS | 42,448 | 35,663 | 35,663 | 6,785 | 35,201 |
| | 1 | Fuel | 2,648 | 2,663 | 2,663 | | 2,062 |
| | 3 | Miscellaneous | 35,000 | 30,000 | 30,000 | | 33,139 |
| | 6 | Mail Delivery | 4,800 | 3,000 | 3,000 | | - |
| 42 | | MAINTENANCE COSTS | 13,500 | 11,500 | 11,500 | 2,000 | 22,798 |
| | 1 | Maintenance of Buildings | 3,500 | 3,000 | 3,000 | | 9,300 |
| | 2 | Upkeeping of Grounds | 4,000 | 3,000 | 3,000 | | 9,300 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,000 | 2,500 | 2,500 | | 1,872 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 3,000 | 3,000 | | 2,326 |
| 46 | | PUBLIC UTILITIES | 62,769 | 57,843 | 57,843 | 4,926 | 53,969 |
| | 1 | Electricity | 13,242 | 13,316 | 13,316 | | 13,320 |
| | 2 | Gas (butane) | 8,474 | 8,474 | 8,474 | | 8,412 |
| | 3 | Water | 3,632 | 3,632 | 3,632 | | 3,023 |
| | 4 | Telephone | 35,000 | 30,000 | 30,000 | | 27,101 |
| | 5 | Telex/fax | 2,421 | 2,421 | 2,421 | | 2,113 |
| 49 | | RENTS AND LEASES | 302,340 | 297,847 | 297,847 | 4,493 | 292,680 |
| | 2 | House | 254,205 | 254,205 | 254,205 | | 244,449 |
| | 4 | Office Equipment | 29,493 | 25,000 | 25,000 | | 31,948 |
| | 6 | Vehicles | 18,642 | 18,642 | 18,642 | | 16,283 |

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 |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Ambassador..... | Contract | 62,916 | 62,916 |
| (b) | 1 | 1 | Minister/Counsellor..... | Contract | 39,264 | 41,468 |
| (c) | 1 | 1 | Foreign Service Officer..... | Contract | 42,828 | 42,828 |
| (d) | 1 | 1 | Second Secretary..... | Contract | 33,972 | 33,972 |
| (e) | | | Allowances..... | | 380,863 | 408,009 |
| (f) | | | Unestablished Staff..... | | 51,640 | 71,008 |
| (g) | | | Social Security..... | | 3,340 | 3,340 |
| | <u>4</u> | <u>4</u> | TOTAL | | <u>614,823</u> | <u>663,541</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON | | | | | |
| | | FINANCIAL REQUIREMENT | 1,300,695 | 1,266,902 | 1,266,902 | 33,793 | 1,153,672 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 713,144 | 650,505 | 650,505 | 62,639 | 602,037 |
| | 1 | Salaries | 121,568 | 121,140 | 121,140 | | 98,463 |
| | 2 | Allowances | 393,869 | 374,220 | 374,220 | | 355,354 |
| | 3 | Wages (Unestablished Staff) | 195,202 | 152,640 | 152,640 | | 146,199 |
| | 4 | Social Security | 2,505 | 2,505 | 2,505 | | 2,022 |
| 31 | | TRAVEL AND SUBSISTENCE | 23,000 | 21,600 | 21,600 | 1,400 | 13,320 |
| | 1 | Transport Allowances | 23,000 | 21,600 | 21,600 | | 13,320 |
| 40 | | MATERIALS AND SUPPLIES | 71,532 | 66,435 | 66,435 | 5,097 | 35,568 |
| | 1 | Office Supplies | 6,000 | 5,000 | 5,000 | | 3,294 |
| | 2 | Books & Periodicals | 2,264 | 2,106 | 2,106 | | 1,483 |
| | 4 | Uniforms | 5,805 | 5,400 | 5,400 | | 1,875 |
| | 5 | Household Sundries | 2,500 | 2,000 | 2,000 | | - |
| | 14 | Computer Supplies | 4,500 | 4,000 | 4,000 | | - |
| | 20 | Insurance - Motor Vehicles | 34,985 | 32,544 | 32,544 | | 10,195 |
| | 22 | Insurance - Other | 15,478 | 15,385 | 15,385 | | 18,722 |
| 41 | | OPERATING COSTS | 44,127 | 37,560 | 37,560 | 6,567 | 21,462 |
| | 1 | Fuel | 8,127 | 7,560 | 7,560 | | 3,443 |
| | 3 | Miscellaneous | 30,000 | 25,000 | 25,000 | | 18,019 |
| | 6 | Mail Delivery | 6,000 | 5,000 | 5,000 | | - |
| 42 | | MAINTENANCE COSTS | 17,500 | 14,189 | 14,189 | 3,311 | 4,320 |
| | 1 | Maintenance of Buildings | 2,500 | 2,000 | 2,000 | | - |
| | 2 | Upkeeping of Grounds | 2,000 | 1,000 | 1,000 | | 661 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,000 | 11,189 | 11,189 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 10,000 | - | - | | 3,659 |
| 46 | | PUBLIC UTILITIES | 49,454 | 48,264 | 48,264 | 1,190 | 47,023 |
| | 1 | Electricity | 11,610 | 10,800 | 10,800 | | 12,998 |
| | 2 | Gas (butane) | 10,681 | 9,936 | 9,936 | | 6,202 |
| | 3 | Water | 3,966 | 6,480 | 6,480 | | 8,306 |
| | 4 | Telephone | 19,696 | 15,000 | 15,000 | | 12,754 |
| | 5 | Telex/fax | 3,501 | 6,048 | 6,048 | | 6,763 |
| 48 | | CONTRACTS AND CONSULTANCY | - | - | - | - | 68,329 |
| | 1 | Payment to contractors | - | - | - | | 68,329 |
| 49 | | RENTS AND LEASES | 381,938 | 428,349 | 428,349 | (46,411) | 361,613 |
| | 1 | Office Space | 282,541 | 262,829 | 262,829 | | 222,806 |
| | 2 | House | 83,592 | 155,520 | 155,520 | | 138,807 |
| | 4 | Office Equipment | 5,000 | 5,000 | 5,000 | | - |
| | 5 | Other Equipment | 5,000 | - | - | | - |
| | 6 | Vehicles | 5,805 | - | - | | - |
| | 9 | Other Rent and Leases | - | 5,000 | 5,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for staff costs and expenses related to the operations of the Belize High Commission, which is responsible for Belize's diplomatic representation, for trade and investment promotion in the United Kingdom and Europe, for encouraging tourism and other economic development in Belize, and the defence of Belize's interests in the European Economic Community.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | First Secretary..... | Contract | 29,244 | 33,036 |
| (b) | 1 | 1 | High Commissioner..... | 24 | 43,896 | 53,004 |
| (c) | 1 | - | Counsellor..... | 21 | 48,000 | - |
| (d) | - | 1 | AO/First Secretary | 18 | - | 35,528 |
| (e) | | | Allowances..... | | 374,220 | 393,869 |
| (f) | | | Unestablished Staff..... | | 152,640 | 195,202 |
| | | | Social Security..... | | 2,505 | 2,505 |
| | <u>3</u> | <u>3</u> | TOTAL | | <u>650,505</u> | <u>713,144</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO | | | | | |
| | | FINANCIAL REQUIREMENT | 678,028 | 816,029 | 816,029 | (138,001) | 894,659 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 340,167 | 420,649 | 420,649 | (80,482) | 509,421 |
| | 1 | Salaries | 100,500 | 108,144 | 108,144 | | 134,191 |
| | 2 | Allowances | 177,809 | 276,448 | 276,448 | | 325,841 |
| | 3 | Wages (Unestablished Staff) | 60,188 | 33,552 | 33,552 | | 45,714 |
| | 4 | Social Security | 1,670 | 2,505 | 2,505 | | 3,675 |
| 31 | | TRAVEL AND SUBSISTENCE | 19,742 | 23,553 | 23,553 | (3,811) | 20,181 |
| | 1 | Transport Allowances | 7,704 | 9,684 | 9,684 | | 7,908 |
| | 3 | Subsistence Allowance | 2,408 | 4,869 | 4,869 | | 3,755 |
| | 4 | Foreign Travel | - | - | - | | 1,537 |
| | 5 | Other Travel Expenses | 9,630 | 9,000 | 9,000 | | 6,981 |
| 40 | | MATERIALS AND SUPPLIES | 54,548 | 60,996 | 60,996 | (6,448) | 52,000 |
| | 1 | Office Supplies | 3,632 | 3,652 | 3,652 | | 2,813 |
| | 2 | Books & Periodicals | 1,816 | 1,826 | 1,826 | | 1,411 |
| | 4 | Uniforms | 602 | 913 | 913 | | 707 |
| | 5 | Household Sundries | 3,009 | 3,034 | 3,034 | | 2,341 |
| | 14 | Purchase of Computer Supplies | 3,611 | 3,539 | 3,539 | | 2,727 |
| | 15 | Purchase of Other Equipment | 3,000 | 2,528 | 2,528 | | 1,948 |
| | 20 | Insurance - Motor Vehicles | 2,608 | 5,056 | 5,056 | | 3,873 |
| | 22 | Insurance - other | 36,270 | 40,448 | 40,448 | | 36,180 |
| 41 | | OPERATING COSTS | 22,872 | 40,787 | 40,787 | (17,915) | 39,259 |
| | 1 | Fuel | 7,223 | 18,259 | 18,259 | | 14,061 |
| | 3 | Miscellaneous | 12,038 | 20,000 | 20,000 | | 23,250 |
| | 6 | Mail Delivery | 3,611 | 2,528 | 2,528 | | 1,948 |
| 42 | | MAINTENANCE COSTS | 20,455 | 17,606 | 17,606 | 2,849 | 16,755 |
| | 1 | Maintenance of Buildings | 4,815 | 3,000 | 3,000 | | 4,687 |
| | 2 | Upkeeping of Grounds | 2,408 | 2,022 | 2,022 | | 1,562 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,000 | 2,528 | 2,528 | | 1,948 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,417 | 5,056 | 5,056 | | 3,894 |
| | 10 | Vehicle Parts | 4,815 | 5,000 | 5,000 | | 4,664 |
| 46 | | PUBLIC UTILITIES | 32,454 | 32,296 | 32,296 | 158 | 29,664 |
| | 1 | Electricity | 6,019 | 7,303 | 7,303 | | 7,260 |
| | 2 | Gas (butane) | 3,611 | 2,667 | 2,667 | | 2,649 |
| | 3 | Water | 3,009 | 2,869 | 2,869 | | 2,856 |
| | 4 | Telephone | 15,000 | 13,390 | 13,390 | | 11,650 |
| | 5 | Telex/fax | 4,815 | 6,067 | 6,067 | | 5,249 |
| 49 | | RENTS AND LEASES | 187,790 | 220,142 | 220,142 | (32,352) | 227,380 |
| | 2 | Rent & Lease of House | 187,790 | 220,142 | 220,142 | | 227,380 |

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 |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Ambassador..... | Contract | 53,664 | 53,664 |
| (b) | 1 | - | Second Secretary..... | Contract | 21,072 | - |
| (c) | - | 1 | Foreign Service Officer..... | Contract | - | 46,836 |
| (d) | 1 | - | Counsellor..... | Contract | 33,408 | - |
| (e) | | | Allowances..... | | 276,448 | 177,809 |
| (f) | | | Unestablished Staff..... | | 33,552 | 60,188 |
| (g) | | | Social Security..... | | 2,505 | 1,670 |
| | <u>3</u> | <u>2</u> | TOTAL | | <u>420,649</u> | <u>340,167</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA | | | | | |
| | | FINANCIAL REQUIREMENT | 764,971 | 746,579 | 746,579 | 18,392 | 777,466 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 395,116 | 396,984 | 396,984 | (1,868) | 455,645 |
| | 1 | Salaries | 103,064 | 101,864 | 101,864 | | 137,347 |
| | 2 | Allowances | 219,533 | 218,385 | 218,385 | | 226,479 |
| | 3 | Wages (Unestablished Staff) | 70,849 | 75,065 | 75,065 | | 89,316 |
| | 4 | Social Security | 1,670 | 1,670 | 1,670 | | 2,504 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,371 | 5,889 | 5,889 | 482 | 9,844 |
| | 1 | Transport Allowances | 3,371 | 3,389 | 3,389 | | 5,846 |
| | 3 | Subsistence Allowance | 3,000 | 2,500 | 2,500 | | 1,936 |
| | 5 | Other Travel Expenses | - | - | - | | 2,062 |
| 40 | | MATERIALS AND SUPPLIES | 37,133 | 34,978 | 34,978 | 2,155 | 25,095 |
| | 1 | Office Supplies | 3,972 | 3,000 | 3,000 | | 2,330 |
| | 2 | Books & Periodicals | 1,632 | 1,632 | 1,632 | | 1,178 |
| | 5 | Household Sundries | 3,000 | 2,000 | 2,000 | | 1,551 |
| | 14 | Computer Supplies | 2,407 | 2,421 | 2,421 | | - |
| | 15 | Other Equipment | 2,407 | 2,421 | 2,421 | | - |
| | 20 | Insurance - Motor Vehicles | 6,621 | 6,557 | 6,557 | | 5,036 |
| | 22 | Insurance - Other | 17,094 | 16,947 | 16,947 | | 15,000 |
| 41 | | OPERATING COSTS | 33,024 | 25,024 | 25,024 | 8,000 | 27,580 |
| | 1 | Fuel | 15,000 | 10,000 | 10,000 | | 7,749 |
| | 3 | Miscellaneous | 18,000 | 15,000 | 15,000 | | 19,831 |
| | 6 | Mail Delivery | 24 | 24 | 24 | | - |
| 42 | | MAINTENANCE COSTS | 10,391 | 8,617 | 8,617 | 1,774 | 5,021 |
| | 1 | Maintenance of Buildings | 1,685 | 1,695 | 1,695 | | 1,239 |
| | 2 | Upkeeping of Grounds | 1,200 | 1,211 | 1,211 | | 407 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,806 | 1,500 | 1,500 | | 1,369 |
| | 4 | Repairs & Mt'ce of Vehicles | 4,500 | 3,000 | 3,000 | | 2,006 |
| | 10 | Vehicle Parts | 1,200 | 1,211 | 1,211 | | - |
| 46 | | PUBLIC UTILITIES | 61,440 | 61,453 | 61,453 | (13) | 31,826 |
| | 1 | Electricity | 24,196 | 24,000 | 24,000 | | 15,000 |
| | 2 | Gas | 48 | 48 | 48 | | - |
| | 3 | Water | 3,611 | 3,632 | 3,632 | | 1,500 |
| | 4 | Telephone | 29,974 | 30,141 | 30,141 | | 13,594 |
| | 5 | Telex/fax | 3,611 | 3,632 | 3,632 | | 1,732 |
| 49 | | RENTS AND LEASES | 221,496 | 213,634 | 213,634 | 7,862 | 222,455 |
| | 1 | Office Space | 144,454 | 136,162 | 136,162 | | 129,670 |
| | 2 | House | 77,042 | 77,472 | 77,472 | | 92,785 |

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 |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Ambassador..... | Contract | 64,236 | 64,236 |
| (b) | 1 | 1 | First Secretary..... | Contract | 37,628 | 38,828 |
| (c) | | | Allowances..... | | 218,385 | 219,533 |
| (d) | | | Unestablished Staff..... | | 75,065 | 70,849 |
| (e) | | | Social Security..... | | 1,670 | 1,670 |
| | <u>2</u> | <u>2</u> | TOTAL | | <u>396,984</u> | <u>395,116</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS | | | | | |
| | | FINANCIAL REQUIREMENT | 967,408 | 806,383 | 573,681 | 393,727 | 903,648 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 568,120 | 422,215 | 274,173 | 293,947 | 489,057 |
| | 1 | Salaries | 46,100 | 72,792 | 36,000 | | 110,710 |
| | 2 | Allowances | 404,779 | 246,910 | 135,660 | | 273,173 |
| | 3 | Wages (Unestablished Staff) | 116,406 | 101,678 | 101,678 | | 103,200 |
| | 4 | Social Security | 835 | 835 | 835 | | 1,974 |
| 31 | | TRAVEL AND SUBSISTENCE | 10,240 | 10,378 | 10,378 | (138) | 12,612 |
| | 1 | Transport Allowances | 10,240 | 10,378 | 10,378 | | 8,744 |
| | 4 | Foreign Travel | - | - | - | | 3,868 |
| 40 | | MATERIALS AND SUPPLIES | 94,685 | 95,980 | 85,750 | 8,935 | 83,614 |
| | 1 | Office Supplies | 7,000 | 5,500 | 5,500 | | 6,227 |
| | 2 | Books & Periodicals | 3,000 | 3,000 | 3,000 | | 2,764 |
| | 5 | Household Sundries | 3,072 | 3,000 | 3,000 | | 2,330 |
| | 18 | Insurance - Buildings | 3,072 | 3,000 | 3,000 | | 2,318 |
| | 20 | Insurance - Motor Vehicles | 10,291 | 6,600 | 6,600 | | 5,059 |
| | 22 | Insurance - Other | 68,250 | 74,880 | 64,650 | | 64,916 |
| 41 | | OPERATING COSTS | 15,758 | 14,000 | 14,000 | 1,758 | 61,903 |
| | 1 | Fuel | 6,758 | 6,000 | 6,000 | | 3,632 |
| | 3 | Miscellaneous | 9,000 | 8,000 | 8,000 | | 58,271 |
| 42 | | MAINTENANCE COSTS | 21,120 | 17,240 | 17,240 | 3,880 | 13,712 |
| | 2 | Upkeeping of Grounds | 5,120 | 5,000 | 5,000 | | 4,650 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 8,000 | 6,000 | 6,000 | | 4,227 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,000 | 6,240 | 6,240 | | 4,835 |
| 46 | | PUBLIC UTILITIES | 45,363 | 44,490 | 44,490 | 873 | 49,347 |
| | 1 | Electricity | 12,904 | 12,600 | 12,600 | | 20,040 |
| | 2 | Gas (butane) | 10,230 | 9,990 | 9,990 | | 2,960 |
| | 3 | Water | 1,229 | 900 | 900 | | 1,704 |
| | 4 | Telephone | 21,000 | 21,000 | 21,000 | | 24,643 |
| 48 | | CONTRACTS AND CONSULTANCY | 3,072 | 3,000 | 3,000 | 72 | 4,368 |
| | 1 | Payment to contractors | 3,072 | 3,000 | 3,000 | | 4,368 |
| 49 | | RENTS AND LEASES | 209,050 | 199,080 | 124,650 | 84,400 | 189,034 |
| | 1 | Office Space | 69,120 | 66,000 | 66,000 | | 64,500 |
| | 2 | House | 122,880 | 116,430 | 42,000 | | 105,485 |
| | 7 | Photocopiers | 9,370 | 9,150 | 9,150 | | 7,978 |
| | 9 | Other Rent & Leases | 7,680 | 7,500 | 7,500 | | 11,071 |

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 |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Ambassador | Contract | - | 46,100 |
| (b) | 1 | - | Counsellor..... | Contract | 36,000 | - |
| (c) | 1 | - | Foreign Service Officer..... | Contract | - | - |
| (d) | | | Allowance..... | | 135,660 | 404,779 |
| (e) | | | Unestablished Staff | | 101,678 | 116,406 |
| (f) | | | Social Security..... | | 835 | 835 |
| | <u>2</u> | <u>1</u> | | | <u>274,173</u> | <u>568,120</u> |
| | | | TOTAL | | | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA | | | | | |
| | | FINANCIAL REQUIREMENT | 357,122 | 367,802 | 367,802 | (10,680) | 352,741 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 151,463 | 159,097 | 159,097 | (7,634) | 180,779 |
| | 1 | Salaries | 40,488 | 39,328 | 39,328 | | 39,328 |
| | 2 | Allowances | 70,373 | 83,108 | 83,108 | | 104,256 |
| | 3 | Wages (Unestablished Staff) | 39,767 | 35,826 | 35,826 | | 36,360 |
| | 4 | Social Security | 835 | 835 | 835 | | 835 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,334 | 5,681 | 5,681 | (1,347) | 10,072 |
| | 1 | Transport Allowances | 1,926 | 2,525 | 2,525 | | 1,740 |
| | 3 | Subsistence Allowance | - | - | - | | 4,127 |
| | 5 | Other Travel Expenses | 2,408 | 3,156 | 3,156 | | 4,205 |
| 40 | | MATERIALS AND SUPPLIES | 21,441 | 21,962 | 21,962 | (521) | 12,729 |
| | 1 | Office Supplies | 4,815 | 4,734 | 4,734 | | 3,755 |
| | 2 | Books & Periodicals | 487 | 978 | 978 | | 993 |
| | 5 | Household Sundries | 1,565 | 1,578 | 1,578 | | 1,128 |
| | 14 | Computer Supplies | 1,565 | 1,578 | 1,578 | | 1,128 |
| | 15 | Other Office Equipment | 3,130 | 3,156 | 3,156 | | 807 |
| | 20 | Insurance - Motor Vehicles | 8,314 | 8,360 | 8,360 | | 3,127 |
| | 22 | Insurance - Other | 1,565 | 1,578 | 1,578 | | 1,791 |
| 41 | | OPERATING COSTS | 19,564 | 19,725 | 19,725 | (161) | 20,118 |
| | 1 | Fuel | 15,673 | 15,780 | 15,780 | | 3,285 |
| | 3 | Miscellaneous | 3,121 | 3,156 | 3,156 | | 14,378 |
| | 6 | Mail Delivery | 770 | 789 | 789 | | 2,455 |
| 42 | | MAINTENANCE COSTS | 12,327 | 12,415 | 12,415 | (88) | 5,239 |
| | 1 | Maintenance of Building | 1,974 | 2,000 | 2,000 | | - |
| | 2 | Maintenance of Grounds | 963 | 947 | 947 | | 546 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,083 | 1,105 | 1,105 | | 984 |
| | 4 | Repairs & Mt'ce of Vehicles | 1,565 | 1,578 | 1,578 | | 2,813 |
| | 5 | Mt'ce of Computer (hardware) | 482 | 473 | 473 | | 896 |
| | 6 | Mt'ce of Computer (software) | 482 | 473 | 473 | | - |
| | 10 | Vehicle Parts | 5,778 | 5,839 | 5,839 | | - |
| 46 | | PUBLIC UTILITIES | 32,045 | 32,150 | 32,150 | (105) | 36,660 |
| | 1 | Electricity | 6,260 | 6,312 | 6,312 | | 3,636 |
| | 2 | Gas (butane) | 770 | 789 | 789 | | 912 |
| | 3 | Water | 1,276 | 1,262 | 1,262 | | 2,184 |
| | 4 | Telephone | 20,007 | 20,000 | 20,000 | | 21,281 |
| | 5 | Telex/fax | 3,732 | 3,787 | 3,787 | | 8,647 |
| 49 | | RENTS AND LEASES | 115,948 | 116,772 | 116,772 | (824) | 87,145 |
| | 1 | Office Space | - | - | - | | 45,985 |
| | 2 | House | 62,596 | 63,120 | 63,120 | | 41,160 |
| | 2 | Residence Charges | 53,352 | 53,652 | 53,652 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | F. Ser. Officer/Counsellor | 21 | 39,328 | 40,488 |
| (b) | | | Allowance..... | | 83,108 | 70,373 |
| (c) | | | Unestablished staff..... | | 35,826 | 39,767 |
| (d) | | | Social Security..... | | 835 | 835 |
| | <u>1</u> | <u>1</u> | TOTAL | | <u>159,097</u> | <u>151,463</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI | | | | | |
| | | FINANCIAL REQUIREMENT | 330,687 | 436,399 | 436,399 | (105,712) | 359,088 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 138,403 | 248,153 | 248,153 | (109,750) | 252,013 |
| | 1 | Salaries | 30,552 | 68,124 | 68,124 | | 60,902 |
| | 2 | Allowances | 58,584 | 129,927 | 129,927 | | 144,586 |
| | 3 | Wages (Unestablihed Staff) | 48,432 | 48,432 | 48,432 | | 45,065 |
| | 4 | Social Security | 835 | 1,670 | 1,670 | | 1,461 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,818 | 4,658 | 4,658 | (840) | 4,117 |
| | 1 | Transport Allowances | 1,397 | 4,358 | 4,358 | | 3,006 |
| | 5 | Other Travel Expenses | 2,421 | 300 | 300 | | 1,111 |
| 40 | | MATERIALS AND SUPPLIES | 30,564 | 29,480 | 29,480 | 1,084 | 19,007 |
| | 1 | Office Supplies | 5,500 | 4,842 | 4,842 | | 2,755 |
| | 2 | Books & Periodicals | 2,000 | 1,800 | 1,800 | | 1,933 |
| | 5 | Household Sundries | 2,824 | 2,663 | 2,663 | | 1,608 |
| | 14 | Computer Supplies | 2,421 | 2,421 | 2,421 | | 1,582 |
| | 15 | Other Office Equipment | 5,205 | 5,205 | 5,205 | | 2,788 |
| | 20 | Insurance - Motor Vehicles | 2,809 | 2,744 | 2,744 | | 2,200 |
| | 22 | Insurance - Other | 9,805 | 9,805 | 9,805 | | 6,141 |
| 41 | | OPERATING COSTS | 24,960 | 21,414 | 21,414 | 3,546 | 15,717 |
| | 1 | Fuel | 4,784 | 4,551 | 4,551 | | 4,884 |
| | 3 | Miscellaneous | 11,856 | 10,410 | 10,410 | | 5,100 |
| | 6 | Mail Delivery | 2,392 | 1,453 | 1,453 | | 2,658 |
| | 7 | Office Cleaning | 5,928 | 5,000 | 5,000 | | 3,075 |
| 42 | | MAINTENANCE COSTS | 5,477 | 6,520 | 6,520 | (1,043) | 3,840 |
| | 1 | Maintenance of Building | 1,000 | 2,000 | 2,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 936 | 847 | 847 | | 1,566 |
| | 4 | Repairs & Mt'ce of Vehicles | 1,872 | 1,937 | 1,937 | | 946 |
| | 5 | Mt'ce of Computer (hardware) | 1,144 | 1,211 | 1,211 | | 985 |
| | 6 | Mt'ce of Computer (software) | 525 | 525 | 525 | | 343 |
| 46 | | PUBLIC UTILITIES | 24,169 | 22,878 | 22,878 | 1,291 | 13,334 |
| | 1 | Electricity | 10,773 | 10,773 | 10,773 | | 3,654 |
| | 2 | Gas (butane) | 1,089 | 1,089 | 1,089 | | 3,030 |
| | 3 | Water | 1,816 | 1,816 | 1,816 | | 993 |
| | 4 | Telephone | 8,070 | 9,200 | 9,200 | | 3,045 |
| | 5 | Telex/fax | 2,421 | - | - | | 2,612 |
| 49 | | RENTS AND LEASES | 103,296 | 103,296 | 103,296 | - | 51,060 |
| | 1 | Office Space | 64,560 | 64,560 | 64,560 | | 25,242 |
| | 2 | House | 38,736 | 38,736 | 38,736 | | 25,818 |

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 |
|-------|---------------|-----------|------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Minister Counsellor..... | Contract | - | - |
| (b) | 1 | - | Non-Resident Ambassador... | Contract | 12,000 | - |
| (c) | 1 | 1 | Foreign Service Officer..... | Contract | 27,228 | 30,552 |
| (d) | 1 | - | First Secretary..... | 16 | 28,896 | - |
| (e) | | | Allowances..... | | 129,927 | 58,584 |
| (f) | | | Unestablished Staff..... | | 48,432 | 48,432 |
| (g) | | | Social Security..... | | 1,670 | 835 |
| TOTAL | | | | | 248,153 | 138,403 |
| | 3 | 1 | | | | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | 760 INTERNATIONAL RELATIONS COST CENTRE:- 20159 OVERSEAS REPRESENTATION - OTTOWA | | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 372,804 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 87,092 |
| | 1 | Salaries | - | - | - | | 21,438 |
| | 2 | Allowances | - | - | - | | 46,622 |
| | 3 | Wages | - | - | - | | 17,929 |
| | 4 | Social Security | - | - | - | | 1,103 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 21,377 |
| | 1 | Transport Allowance | - | - | - | | 5,521 |
| | 5 | Other travel expenses | - | - | - | | 15,855 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 10,933 |
| | 1 | Office Supplies | - | - | - | | 993 |
| | 5 | Household sundries | - | - | - | | 496 |
| | 20 | Insurance - Motor Vehicles | - | - | - | | 3,370 |
| | 22 | Insurance - Other | - | - | - | | 6,073 |
| 41 | | OPERATING COSTS | - | - | - | - | 23,198 |
| | 1 | Operating cost- fuel | - | - | - | | 1,480 |
| | 3 | Operating cost- miscellaneous | - | - | - | | 20,698 |
| | 7 | Office Cleaning | - | - | - | | 1,020 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,153 |
| | 1 | Maintenance of Buildings | - | - | - | | 483 |
| | 2 | Upkeeping of Grounds | - | - | - | | 1,380 |
| | 4 | Repairs & Mt'ce of Vehicles | - | - | - | | 290 |
| 46 | | PUBLIC UTILITIES | - | - | - | - | 6,803 |
| | 1 | Electricity | - | - | - | | 1,350 |
| | 2 | Gas (butane) | - | - | - | | 651 |
| | 3 | Water | - | - | - | | 241 |
| | 4 | Telephone | - | - | - | | 4,245 |
| | 5 | Telex/fax | - | - | - | | 317 |
| 49 | | RENTS AND LEASES | - | - | - | - | 221,248 |
| | 1 | Office Space | - | - | - | | 136,429 |
| | 2 | House | - | - | - | | 75,832 |
| | 4 | Office Equipment | - | - | - | | 8,986 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 430 BUSINESS DEVELOPMENT | | | | | |
| | | 410 TRADE REGULATIONS AND STANDARDS | | | | | |
| | | COST CENTRE:- 24017 GENERAL ADMINISTRATION - FOREIGN TRADE | | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 207,756 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 161,527 |
| | 1 | Salaries | - | - | - | | 147,775 |
| | 2 | Allowances | - | - | - | | 8,000 |
| | 3 | Wages | - | - | - | | 1,530 |
| | 4 | Social Security | - | - | - | | 4,222 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 461 |
| | 1 | Transport Allowance | - | - | - | | 4,500 |
| | 2 | Mileage Allowance | - | - | - | | 135 |
| | 3 | Subsistence Allowance | - | - | - | | 2,556 |
| | 4 | Foreign Travel | - | - | - | | (5,652) |
| | 5 | Other Travel Expenses | - | - | - | | (1,078) |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 13,246 |
| | 1 | Office Supplies | - | - | - | | 6,201 |
| | 5 | Household Sundries | - | - | - | | 3,977 |
| | 14 | Computer Supplies | - | - | - | | 602 |
| | 15 | Purchase of other office Equip. | - | - | - | | 2,466 |
| 41 | | OPERATING COSTS | - | - | - | - | 16,574 |
| | 1 | Fuel | - | - | - | | 10,919 |
| | 3 | Miscellaneous | - | - | - | | 5,655 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 15,947 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | - | - | | 1,782 |
| | 4 | Repairs & Mt'ce of Vehicles | - | - | - | | 13,916 |
| | 5 | Mt'ce of Computers (hardware) | - | - | - | | 250 |

I. OBJECTIVE

- ## II. SCHEDULE OF PERSONAL EMOLUMENTS

225

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE | | | | | |
| | | FINANCIAL REQUIREMENTS | 459,887 | 386,692 | 386,692 | 73,195 | 169,077 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 385,288 | 313,592 | 313,592 | 71,696 | 156,975 |
| | 1 | Salaries | 352,035 | 293,190 | 293,190 | | 147,771 |
| | 2 | Allowances | 20,056 | 9,600 | 9,600 | | 4,800 |
| | 3 | Wages (Unestablished Staff) | 2,740 | 2,600 | 2,600 | | - |
| | 4 | Social Security | 10,457 | 8,202 | 8,202 | | 4,404 |
| 31 | | TRAVEL AND SUBSISTENCE | 15,884 | 8,100 | 8,100 | 7,784 | 2,928 |
| | 1 | Transport Allowance | 7,200 | 3,600 | 3,600 | | 465 |
| | 2 | Mileage Allowance | 4,684 | 3,000 | 3,000 | | 809 |
| | 3 | Subsistence Allowance | 3,000 | 1,500 | 1,500 | | 743 |
| | 5 | Other Travel Expenses | 1,000 | - | - | | 911 |
| 40 | | MATERIALS AND SUPPLIES | 8,277 | 5,600 | 5,600 | 2,677 | 6,159 |
| | 1 | Office Supplies | 6,232 | 4,000 | 4,000 | | 4,039 |
| | 3 | Medical Supplies | - | - | - | | 86 |
| | 5 | Household Sundries | 1,000 | 600 | 600 | | 1,469 |
| | 14 | Computer Supplies | 1,045 | 1,000 | 1,000 | | 565 |
| 41 | | OPERATING COSTS | 15,538 | 7,000 | 7,000 | 8,538 | 1,076 |
| | 1 | Fuel | 8,480 | 5,000 | 5,000 | | 957 |
| | 3 | Miscellaneous | 500 | - | - | | - |
| | 6 | Mail Delivery | 3,558 | 2,000 | 2,000 | | 119 |
| | 9 | Conferences & Workshops | 3,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 11,900 | 8,400 | 8,400 | 3,500 | 1,939 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 700 | 1,000 | 1,000 | | - |
| | 4 | Mt'ce of Vehicles | 4,200 | 2,400 | 2,400 | | 687 |
| | 5 | Mt'ce of Computer (hardware) | 2,000 | 2,000 | 2,000 | | 1,252 |
| | 10 | Vehicle Parts | 5,000 | 3,000 | 3,000 | | - |
| 46 | | Public Utilities | 23,000 | 44,000 | 44,000 | (21,000) | - |
| | 4 | Telephone | 23,000 | 44,000 | 44,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|--------------------|---|---|-----------------------------|---------------|-----------|-----------|
| 2006/20072007/2008 | | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 2 | Senior Trade Economist..... | Contract | 40,044 | 85,436 |
| (b) | 1 | 1 | Director..... | 25 | 51,168 | 51,400 |
| (c) | - | 1 | Deputy Director..... | 24 | - | 41,388 |
| (d) | 1 | - | Administrative Officer..... | 18 | 46,920 | - |
| (e) | 3 | 3 | Trade Economist..... | 16 | 96,072 | 89,172 |
| (f) | - | 1 | Administrative Asst..... | 10 | - | 25,779 |
| (g) | 1 | - | Secretary II..... | 7 | 19,932 | - |
| (h) | - | 1 | Secretary III..... | 4 | - | 20,036 |
| (i) | 2 | 2 | Second Class Clerk..... | 4 | 25,512 | 24,940 |
| (j) | 1 | 1 | Office Assistant..... | 1 | 13,542 | 13,884 |
| (k) | | | Allowances..... | | 9,600 | 20,056 |
| (l) | | | Unestablished Staff..... | | 2,600 | 2,740 |
| (m) | | | Social Security..... | | 8,202 | 10,457 |
| 10 12 | | | TOTAL | | 313,592 | 385,288 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 21 | | MINISTRY OF EDUCATION & LABOUR | | | | | |
| | | RECURRENT | | | | | |
| | 21017 | CENTRAL ADMINISTRATION | 10,481,227 | 2,207,204 | 2,167,208 | 8,314,019 | 1,065,001 |
| | 21031 | QUALITY ASSURANCE & DEV. SER. | 139,845 | 124,371 | 124,371 | 15,474 | 86,268 |
| | 21041 | EDUCATION ADMIN. (CENTRAL) | 478,188 | 450,676 | 450,676 | 27,512 | 511,912 |
| | 21058 | EDUCATION ADMIN. (DISTRICTS) | 942,880 | 894,024 | 894,024 | 48,856 | 445,134 |
| | 21061 | SUPPLIES STORE | 925,931 | 1,117,648 | 117,648 | 808,283 | 93,748 |
| | 21071 | EXAMINATION UNIT | 702,040 | 1,487,027 | 599,230 | 102,810 | 291,215 |
| | 21088 | PLANNING UNIT | 570,474 | 585,435 | 585,435 | (14,961) | 503,295 |
| | 21101 | CURRICULUM DEVELOPMENT UNIT | 192,467 | 191,987 | 191,987 | 480 | 110,632 |
| | 21111 | PRE-SCHOOL UNIT | 1,440,485 | 1,215,746 | 1,215,746 | 224,739 | 844,974 |
| | 21121 | PRI. EDUC. GOVERNMENT SCHLS. | 12,826,376 | 12,008,316 | 12,008,316 | 818,060 | 10,991,435 |
| | 21131 | PRI. EDUC. GRANT-AIDED SCHLS. | 59,282,063 | 57,922,703 | 57,922,703 | 1,359,360 | 56,691,828 |
| | 21141 | SPECIAL EDUCATION UNIT | 462,784 | 371,373 | 371,373 | 91,411 | 218,814 |
| | 21151 | STELLA MARIS SCHOOL | 571,116 | 531,175 | 531,175 | 39,941 | 521,346 |
| | 21161 | EDWARD P. YORKE HIGH SCHOOL | 1,249,120 | 1,212,299 | 1,212,299 | 36,821 | 1,140,988 |
| | 21171 | GWEN LIZARRAGA HIGH SCHOOL | 1,412,409 | 1,313,190 | 1,313,190 | 99,219 | 1,365,954 |
| | 21188 | BELMOPAN COMPREHENSIVE SCHOOL | 1,812,382 | 1,886,244 | 1,886,244 | (73,862) | 1,971,753 |
| | 21191 | BELIZE HIGH SCHOOL OF AGRIC. | 446,147 | 424,650 | 424,650 | 21,497 | 419,738 |
| | 21203 | ORANGE WALK TECHNICAL HIGH SCH. | 1,556,634 | 1,471,890 | 1,471,890 | 84,744 | 1,519,262 |
| | 21214 | MOPAN TECHNICAL HIGH SCHOOL | 1,119,758 | 1,021,135 | 1,021,135 | 98,623 | 982,765 |
| | 21222 | ESCUELA MEXICO (COROZAL) | 1,145,661 | 1,091,231 | 1,091,231 | 54,430 | 1,080,023 |
| | 21231 | BELIZE RURAL HIGH SCHOOL | 316,519 | 306,425 | 306,425 | 10,094 | 350,790 |
| | 21245 | INDEPENDENCE HIGH SCHOOL | 1,043,620 | 981,228 | 981,228 | 62,392 | 937,835 |
| | 21251 | GRANT-AIDED COMMU.COLLEGES & SECON. SCH | 16,685,205 | 15,520,646 | 15,520,646 | 1,164,559 | 14,776,509 |
| | 21271 | CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY | 885,784 | 795,251 | 795,251 | 50,633 | 801,389 |
| | 21291 | MATERIALS PRODUCTION UNIT | - | 63,528 | 63,528 | (63,528) | 60,460 |
| | 21311 | SIXTH FORM INSTITUTIONS | 6,003,710 | 5,548,208 | 5,548,208 | 455,502 | 5,365,514 |
| | 21351 | TEACHER DEVELOPMENT UNIT | 125,213 | 20,669 | 20,669 | 103,044 | 49,072 |
| | 21371 | NATIONAL LIBRARY SERVICE | 1,400,000 | 1,344,660 | 1,344,660 | 55,340 | 1,344,660 |
| | 21391 | SCHOLARSHIP | 3,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 |
| | 21408 | SECONDARY SCHOOL TUITION | 5,952,900 | 4,683,654 | 3,450,000 | 2,502,900 | 4,470,593 |
| | 21421 | TRUANCE MANAGEMENT | 1,008,999 | 894,383 | 894,383 | 114,616 | 888,647 |
| | 21431 | LADYVILLE TECHNICAL HIGH | 816,347 | 787,657 | 787,657 | 28,690 | 766,869 |
| | 21441 | DISTRICT EDUCATION CENTRE, B/CITY | 360,987 | 205,710 | 205,710 | 155,277 | 108,264 |
| | 21451 | SAINT MICHAEL'S COLLEGE | 907,211 | 861,519 | 861,519 | 45,692 | 867,517 |
| | 21502 | CET COROZAL | 304,613 | 218,675 | 218,675 | 85,938 | 201,515 |
| | 21514 | CET CAYO | 417,127 | 300,000 | 300,000 | 117,127 | 200,000 |
| | 21568 | SPORTS ADMINISTRATION | - | - | - | - | 42,094 |
| | 21588 | EDUCATION SUPPORT SERVICES | - | 84,570 | 84,570 | (84,570) | 122,277 |
| | 21618 | TERTIARY & POST SECONDARY | 97,810 | 81,888 | 81,888 | 15,922 | 58,628 |
| | 21621 | BELIZE SCHOOL OF DEAF | 237,736 | 178,510 | 178,510 | 59,226 | 152,941 |
| | 21638 | EMPLOYMENT TRAINING & EDUCATION SERVICES | 444,828 | 444,463 | 444,463 | 365 | 472,213 |
| | 21645 | AGRICULTURE & NATURAL RESOURCE INSTITUTE | 299,658 | 381,741 | 381,741 | (82,083) | 342,019 |
| | 21656 | TOLEDO TECHNICAL HIGH SCHOOL | 1,067,226 | 895,121 | 895,121 | 172,105 | 965,499 |
| | 21691 | EXCELSIOR JUNIOR HIGH SCHOOL | 283,818 | 262,716 | 262,716 | 21,102 | 114,782 |
| | 21701 | SADIE VERNON TECHNICAL HIGH SCHOOL | 731,030 | 600,260 | 600,260 | 130,770 | 172,292 |
| | 21713 | CET - ORANGE WALK | 480,421 | 338,594 | 338,594 | 141,827 | - |
| | 21725 | CET - STANN CREEK | 510,733 | 360,006 | 360,006 | 150,727 | - |
| | 21736 | CET - TOLEDO | 294,067 | 249,909 | 249,909 | 44,158 | - |
| | 22115 | BELIZE NAT. RESOURCE COLLEGE OF AGRIC./LYNAM | - | 24,335 | - | - | 50,761 |
| | 35037 | LABOUR ADMINISTRATION | 1,608,844 | 1,547,762 | 1,547,762 | 61,082 | 817,245 |
| | | TOTAL RECURRENT | 143,042,393 | 126,510,412 | 123,324,630 | 19,676,363 | 117,356,469 |
| | | | | | | | |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| | | PART IV LOCAL SOURCES | 2,905,322 | 18,591,940 | 13,262,000 | (10,356,678) | 18,063,445 |
| | | TOTAL PART IV | 2,905,322 | 18,591,940 | 13,262,000 | (10,356,678) | 18,063,445 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 3,095,000 | 5,081,980 | 5,081,980 | (1,986,980) | 12,346,645 |
| | | TOTAL PART V | 3,095,000 | 5,081,980 | 5,081,980 | (1,986,980) | 12,346,645 |

| | |
|--|---|
| OFFICER RESPONSIBLE OF CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 21017 - 21736, 35037 | CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION & LABOUR |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 10,481,227 | 2,207,204 | 2,167,208 | 8,314,019 | 1,065,001 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 981,751 | 999,324 | 966,828 | 14,923 | 981,568 |
| | 1 | Salaries | 780,526 | 738,521 | 711,521 | | 848,386 |
| | 2 | Allowances | 124,130 | 105,344 | 99,848 | | 66,444 |
| | 3 | Wages (Unestablished Staff) | 50,505 | 127,962 | 127,962 | | 35,752 |
| | 4 | Social Security | 26,590 | 27,497 | 27,497 | | 30,986 |
| 31 | | TRAVEL AND SUBSISTENCE | 59,273 | 52,890 | 52,890 | 6,383 | 13,799 |
| | 1 | Transport Allowance | 4,500 | 4,500 | 4,500 | | - |
| | 2 | Mileage Allowance | 29,484 | 22,680 | 22,680 | | 3,598 |
| | 3 | Subsistence Allowance | 21,790 | 21,790 | 21,790 | | 8,771 |
| | 5 | Other Travel Expenses | 3,499 | 3,920 | 3,920 | | 1,430 |
| 40 | | MATERIALS AND SUPPLIES | 33,403 | 18,190 | 18,190 | 15,213 | 10,259 |
| | 1 | Office Supplies | 15,000 | 7,000 | 7,000 | | 5,280 |
| | 3 | Medical Supplies | 632 | 631 | 631 | | - |
| | 5 | Household Sundries | 7,212 | 5,000 | 5,000 | | 4,009 |
| | 14 | Computer Supplies | 4,559 | 4,559 | 4,559 | | 720 |
| | 15 | Other Office Equipment | 6,000 | 1,000 | 1,000 | | 250 |
| 41 | | OPERATING COSTS | 70,200 | 48,200 | 48,200 | 22,000 | 32,906 |
| | 1 | Fuel | 60,000 | 40,000 | 40,000 | | 24,672 |
| | 2 | Advertisment | 4,200 | 4,200 | 4,200 | | - |
| | 3 | Miscellaneous | 2,000 | 2,000 | 2,000 | | 8,234 |
| | 5 | Conferences & Workshops | 4,000 | 2,000 | 2,000 | | - |
| 42 | | MAINTENANCE COSTS | 156,600 | 106,100 | 98,600 | 58,000 | 14,664 |
| | 1 | Maintenance of Buildings | 110,000 | 80,000 | 80,000 | | 1,097 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 25,000 | 4,850 | 4,850 | | 3,816 |
| | 4 | Repairs & Mt'ce of Vehicles | 4,850 | 15,500 | 8,000 | | 8,302 |
| | 5 | Maintenance of Computers | 10,000 | 3,750 | 3,750 | | 1,450 |
| | 6 | Maintenance of Computers - Software | 3,750 | 1,000 | 1,000 | | - |
| | 8 | Maintenance of Other Equipment | 2,000 | 1,000 | 1,000 | | - |
| | 10 | Purchase of vehicle parts | 1,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 540,000 | 982,500 | 982,500 | (442,500) | - |
| | 4 | Telephone | 540,000 | 982,500 | 982,500 | | - |
| 50 | | GRANTS | 8,640,000 | - | - | 8,640,000 | 11,804 |
| | 1 | Grants to Individual | 60,000 | - | - | | 11,804 |
| | 8 | Grants to University of Belize | 8,580,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme deals with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----------------|-----------|----------------------------|---------------------------------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Minister of Education..... | | 81,000 | 81,000 |
| (b) | | Minister of State | | 54,000 | 54,000 |
| (c) | 1 | 1 | Chief Executive Officer..... Contract | 63,000 | 69,300 |
| (d) | 1 | 1 | Finance Officer I..... 21 | 31,860 | 32,820 |
| (e) | 1 | 1 | Admin. Officer II..... 18 | 31,860 | 26,964 |
| (f) | 2 | 2 | Finance Officer III..... 14 | 56,200 | 61,800 |
| (g) | 1 | 1 | Executive Assistant 14 | 29,940 | 55,224 |
| (h) | - | 1 | Senior Secretary 14 | - | 30,900 |
| (i) | 1 | 1 | Secretary I..... 10 | 23,226 | 23,226 |
| (j) | 1 | 1 | Admin. Assistant 10 | 24,972 | 25,740 |
| (k) | 5 | 7 | First Class Clerk..... 7 | 120,828 | 156,052 |
| (l) | 1 | 1 | Secretary II..... 7 | 22,860 | - |
| (m) | 6 | 5 | Second Class Clerk..... 4 | 80,176 | 78,145 |
| (n) | 1 | 1 | Secretary III..... 4 | 11,560 | 11,508 |
| (o) | 3 | 2 | Clerical Assistant..... 3 | 57,819 | 37,419 |
| (p) | 1 | 1 | Caretaker..... 2 | 10,806 | 11,226 |
| (q) | 1 | 2 | Office Assistant..... 1 | 11,414 | 25,202 |
| (r) | | | Allowances..... | 99,848 | 124,130 |
| (s) | | | Unestablished Staff..... | 127,962 | 50,505 |
| (t) | | | Social Security..... | 27,497 | 26,590 |
| <div>2628</div> | | TOTAL | | 966,828 | 981,751 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES | | | | | |
| | | FINANCIAL REQUIREMENTS | 139,845 | 124,371 | 124,371 | 15,474 | 86,268 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 128,737 | 117,723 | 117,723 | 11,014 | 79,987 |
| | 1 | Salaries | 54,860 | 49,236 | 49,236 | | 74,057 |
| | 2 | Allowance | 15,600 | 15,240 | 15,240 | | 0 |
| | 3 | Wages | 54,600 | 50,156 | 50,156 | | 3,800 |
| | 4 | Social Security | 3,677 | 3,091 | 3,091 | | 2,129 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,982 | 1,622 | 1,622 | 1,360 | 1,311 |
| | 1 | Transport Allowance | 312 | 312 | 312 | | - |
| | 2 | Mileage Allowance | 590 | 590 | 590 | | 19 |
| | 3 | Subsistence Allowance | 2,080 | 720 | 720 | | 1,292 |
| 40 | | MATERIALS AND SUPPLIES | 1,852 | 1,852 | 1,852 | - | 1,444 |
| | 1 | Office Supplies | 1,374 | 1,374 | 1,374 | | 802 |
| | 4 | Uniforms | 172 | 172 | 172 | | 279 |
| | 5 | Household Sundries | 306 | 306 | 306 | | 363 |
| 41 | | OPERATING COSTS | 3,787 | 2,687 | 2,687 | 1,100 | 2,391 |
| | 1 | Fuel | 3,500 | 2,400 | 2,400 | | 1,012 |
| | 3 | Miscellaneous | 287 | 287 | 287 | | 1,379 |
| 42 | | MAINTENANCE COSTS | 2,487 | 487 | 487 | 2,000 | 1,136 |
| | 1 | Maintenance of Buildings | 2,000 | - | - | | 588 |
| | 3 | Repairs & Mt'ce to Furn. & Eqpt. | 487 | 487 | 487 | | 549 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------|-----------|---|----------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director..... | 24 | 49,236 | 54,860 |
| (b) | | | Unestablished Staff | | 15,240 | 15,600 |
| (c) | | | Allowance | | 50,156 | 54,600 |
| (d) | | | Social Security..... | | 3,091 | 3,677 |
| <u>1</u> <u>1</u> | | | TOTAL | | <u>117,723</u> | <u>128,737</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 478,188 | 450,676 | 450,676 | 27,512 | 511,912 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 413,197 | 411,676 | 411,676 | 1,521 | 480,891 |
| | 1 | Salaries | 371,083 | 365,162 | 365,162 | | 456,949 |
| | 2 | Allowance | 13,920 | 12,120 | 12,120 | | 14,418 |
| | 3 | Wages - Unestablished Staff | 18,985 | 24,872 | 24,872 | | (30) |
| | 4 | Social Security | 9,209 | 9,522 | 9,522 | | 9,554 |
| 31 | | TRAVEL AND SUBSISTENCE | 21,200 | 12,900 | 12,900 | 8,300 | 9,529 |
| | 1 | Transport Allowance | 1,200 | 1,400 | 1,400 | | 697 |
| | 2 | Mileage Allowance | 8,000 | 4,000 | 4,000 | | - |
| | 3 | Subsistence Allowance | 9,000 | 6,000 | 6,000 | | 6,656 |
| | 5 | Other Travel Expenses | 3,000 | 1,500 | 1,500 | | 2,176 |
| 40 | | MATERIALS AND SUPPLIES | 9,191 | 1,200 | 1,200 | 7,991 | 962 |
| | 1 | Office Supplies | 4,000 | 1,000 | 1,000 | | 688 |
| | 3 | | 191 | - | - | | - |
| | 5 | Household Sundries | 1,000 | 200 | 200 | | 274 |
| | 14 | Computer Supplies | 3,000 | - | - | | - |
| | 15 | Other Office Equipment | 1,000 | - | - | | - |
| 41 | | OPERATING COSTS | 26,500 | 19,500 | 19,500 | 7,000 | 16,247 |
| | 1 | Fuel | 25,000 | 18,000 | 18,000 | | 12,633 |
| | 3 | Miscellaneous | 1,500 | 1,500 | 1,500 | | 3,614 |
| 42 | | MAINTENANCE COSTS | 6,100 | 3,400 | 3,400 | 2,700 | 2,935 |
| | 1 | Maintenance of Buildings | 1,500 | 500 | 500 | | 339 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 500 | 500 | | 205 |
| | 4 | Repairs & Mt'ce of Vehicles | 600 | 2,400 | 2,400 | | 2,392 |
| | 10 | Purchase of vehicle parts | 3,000 | - | - | | |
| 43 | | TRAINING | 2,000 | 2,000 | 2,000 | - | 1,348 |
| | 5 | Training - miscellaneous | 2,000 | 2,000 | 2,000 | | 1,348 |

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 |
|-----|---------------|-----------|-------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | General Manager Gov't Schools | Contract | 46,872 | 46,872 |
| (b) | 1 | 1 | Chief Education Officer.... | 25 | 62,072 | 63,464 |
| (c) | 1 | 1 | Dep. Chief Educ. Officer... | 24 | 62,052 | 63,444 |
| (d) | 1 | 1 | Director of School Services | 24 | 52,888 | 52,888 |
| (e) | - | - | Prin. Education Officer.... | 23 | 10 | - |
| (f) | 2 | 2 | Education Officer II..... | 17 | 65,820 | 76,464 |
| (g) | 1 | 1 | Secretary I..... | 10 | 23,088 | 24,951 |
| (h) | 2 | 1 | Secretary III..... | 4 | 33,312 | 10,104 |
| (i) | 1 | 1 | Second Class Clerk | 4 | 19,048 | 19,672 |
| (j) | | | Allowance..... | | 12,120 | 13,920 |
| (k) | | | Unestablish Staff..... | | 24,872 | 18,985 |
| (l) | | | Social Security..... | | 9,522 | 9,209 |
| | 10 | 9 | TOTAL | | 411,676 | 413,197 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|---------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | PRELIM. EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS | | | | | |
| | | FINANCIAL REQUIREMENTS | 942,880 | 894,024 | 894,024 | 48,856 | 445,134 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 839,046 | 825,324 | 825,324 | 13,722 | 393,866 |
| | 1 | Salaries | 639,498 | 645,800 | 645,800 | | 354,371 |
| | 2 | Allowances | 14,752 | 23,368 | 23,368 | | 5,069 |
| | 3 | Wages | 160,588 | 132,449 | 132,449 | | 20,561 |
| | 4 | Social Security | 24,208 | 23,707 | 23,707 | | 13,865 |
| 31 | | TRAVEL AND SUBSISTENCE | 31,400 | 26,300 | 26,300 | 5,100 | 19,217 |
| | 3 | Subsistence Allowance | 25,000 | 20,000 | 20,000 | | 14,390 |
| | 5 | Other Travel Expenses | 6,400 | 6,300 | 6,300 | | 4,828 |
| 40 | | MATERIALS AND SUPPLIES | 16,974 | 10,800 | 10,800 | 6,174 | 9,654 |
| | 1 | Office Supplies | 8,000 | 6,000 | 6,000 | | 6,832 |
| | 2 | Books & Periodicals | 1,134 | 600 | 600 | | - |
| | 3 | Medical Supplies | 1,340 | 200 | 200 | | 330 |
| | 5 | Household Sundries | 4,000 | 2,000 | 2,000 | | 2,197 |
| | 14 | Computer Supplies | - | - | - | | 25 |
| | 15 | Other Office Equipment | 2,500 | 2,000 | 2,000 | | 271 |
| 41 | | OPERATING COSTS | 17,000 | 14,000 | 14,000 | 3,000 | 11,298 |
| | 1 | Fuel | 12,000 | 10,000 | 10,000 | | 6,615 |
| | 3 | Miscellaneous | 5,000 | 4,000 | 4,000 | | 4,683 |
| 42 | | MAINTENANCE COSTS | 38,460 | 17,600 | 17,600 | 20,860 | 11,099 |
| | 1 | Maintenance of Buildings | 6,000 | 3,000 | 3,000 | | 574 |
| | 2 | Maintenance of Grounds | 6,060 | 3,000 | 3,000 | | 1,850 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,000 | 2,500 | 2,500 | | 1,180 |
| | 4 | Repairs & Mt'ce of Vehicles | 7,000 | 4,000 | 4,000 | | 7,275 |
| | 5 | Mt'ce of Computer (hardware) | 6,000 | 3,000 | 3,000 | | - |
| | 6 | Mt'ce of Computers (software) | 3,400 | 600 | 600 | | - |
| | 10 | Vehicle Parts | 6,000 | 1,500 | 1,500 | | 220 |

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 |
|---------------------------------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 5 | 5 | Principal Education Officer | 24/22/17 | 201,564 | 210,744 |
| (b) | 6 | 6 | Education Officer | 17/21 | 229,972 | 220,176 |
| (c) | 4 | 4 | Asst. Educ. Officer..... | 10 | 127,519 | 133,851 |
| (d) | 1 | 1 | Research Centre Librarian.. | 5 | 21,004 | 22,292 |
| (e) | 3 | 3 | Clerical Assistant..... | 5/3 | 36,121 | 34,469 |
| (f) | 1 | 1 | Second Class Clerk | 4 | 13,276 | 17,956 |
| (g) | 1 | 1 | Secretary III..... | 4 | 16,344 | 10 |
| (h) | | | Allowances..... | | 23,368 | 14,752 |
| (I) | | | Unestablished Staff..... | | 132,449 | 160,588 |
| (j) | | | Social Security..... | | 23,707 | 24,208 |
| <div><div>21</div><div>21</div></div> | | | TOTAL | | 825,324 | 839,046 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES | | | | | |
| | | FINANCIAL REQUIREMENTS | 925,931 | 1,117,648 | 117,648 | 808,283 | 93,748 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 105,221 | 100,918 | 100,918 | 4,303 | 86,146 |
| | 1 | Salaries | 79,323 | 79,313 | 79,313 | | 75,544 |
| | 2 | Allowances | 648 | 648 | 648 | | 300 |
| | 3 | Wages (Unestablished Staff) | 21,518 | 17,432 | 17,432 | | 7,964 |
| | 4 | Social Security | 3,732 | 3,525 | 3,525 | | 2,337 |
| 40 | | MATERIALS AND SUPPLIES | 10,450 | 8,650 | 8,650 | 1,800 | 1,672 |
| | 1 | Office Supplies | 650 | 650 | 650 | | 1,015 |
| | 5 | Household sundries | 525 | - | - | | 656 |
| | 14 | Purchase of computers supplies | 675 | - | - | | - |
| | 15 | Purchase of other office equipment | 600 | - | - | | - |
| | 22 | Insurance of Stocks | 8,000 | 8,000 | 8,000 | | - |
| 41 | | OPERATING COSTS | 802,700 | 1,003,020 | 3,020 | 799,680 | 1,552 |
| | 1 | Fuel | 2,700 | 2,220 | 2,220 | | 1,552 |
| | 3 | Miscellaneous | 800,000 | 1,000,800 | 800 | | - |
| 42 | | MAINTENANCE COSTS | 7,560 | 5,060 | 5,060 | 2,500 | 4,379 |
| | 1 | Maintenance of Buildings | 2,500 | 1,000 | 1,000 | | 2,399 |
| | 2 | Maintenance of Grounds | 490 | 490 | 490 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 995 | 995 | 995 | | 1,980 |
| | 4 | Repairs & Mt'ce of Vehicles | 1,125 | 1,125 | 1,125 | | - |
| | 5 | Mt'ce of Computer (software) | 2,000 | 1,000 | 1,000 | | - |
| | 10 | Purchase of vehicle parts | 450 | 450 | 450 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To serve as a book purchasing subsidiary for the Ministry of Education which sells and rents texts books at a subsidised rate to cover the cost of books and school materials.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Manager..... | 16 | 45,456 | 45,732 |
| (b) | 1 | 1 | Sales Clerk..... | 4 | 18,112 | 17,748 |
| (c) | 1 | 1 | Storekeeper..... | 3 | 15,745 | 15,843 |
| (d) | | | Allowances | | 648 | 648 |
| (e) | | | Unestablished Staff..... | | 17,432 | 21,518 |
| (f) | | | Social Security..... | | 3,525 | 3,732 |
| <u>3</u> | | <u>3</u> | TOTAL | | <u>100,918</u> | <u>105,221</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 702,040 | 1,487,027 | 599,230 | 102,810 | 291,215 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 360,920 | 278,130 | 278,130 | 82,790 | 278,624 |
| | 1 | Salaries | 161,312 | 153,655 | 153,655 | | 138,607 |
| | 2 | Allowances | 3,900 | 300 | 300 | | (994) |
| | 3 | Unestablish Staff | 58,525 | - | - | | |
| | 4 | Social Security | 7,183 | 4,175 | 4,175 | | 3,338 |
| | 5 | Wages/Honorarium | 130,000 | 120,000 | 120,000 | | 137,673 |
| 31 | | TRAVEL AND SUBSISTENCE | 8,920 | 5,000 | 5,000 | 3,920 | 1,962 |
| | 2 | Mileage Allowance | 2,320 | 1,000 | 1,000 | | 322 |
| | 3 | Subsistence Allowance | 6,600 | 4,000 | 4,000 | | 1,640 |
| 40 | | MATERIALS AND SUPPLIES | 14,500 | 13,000 | 13,000 | 1,500 | 8,305 |
| | 1 | Office Supplies | 6,500 | 6,000 | 6,000 | | 3,363 |
| | 5 | Household Sundries | 2,500 | 2,000 | 2,000 | | 4,542 |
| | 11 | Production Supplies | 5,500 | 5,000 | 5,000 | | 401 |
| 41 | | OPERATING COSTS | 314,200 | 300,600 | 300,600 | 13,600 | 1,754 |
| | 1 | Operating Costs - Fuel | 3,600 | 2,000 | 2,000 | | 1,754 |
| | 2 | Advertisment | 600 | 600 | 600 | | - |
| | 3 | Miscellaneous | 310,000 | 298,000 | 298,000 | | - |
| 42 | | MAINTENANCE COSTS | 1,500 | 1,500 | 1,500 | - | 570 |
| | 1 | Maintenance of Buildings | 1,500 | 1,500 | 1,500 | | 570 |
| 43 | | TRAINING | 2,000 | 888,797 | 1,000 | 1,000 | |
| | 5 | Miscellaneous | 2,000 | 888,797 | 1,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the following:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-----------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal Education Officer | 24 | 20,259 | 22,893 |
| (b) | 2 | 2 | Education Officer | 21/16 | 74,608 | 71,404 |
| (c) | 1 | 1 | Examinations Tech..... | 10 | 38,388 | 46,076 |
| (d) | 1 | 1 | Clerk/Typist..... | 3 | 20,400 | 20,939 |
| (e) | | | Allowances | | 300 | 3,900 |
| (f) | | | Unestablish Staff | | - | 58,525 |
| (g) | | | Social Security..... | | 4,175 | 7,183 |
| (h) | | | Honorarium..... | | 120,000 | 130,000 |
| | <u>5</u> | <u>5</u> | TOTAL | | <u>278,130</u> | <u>360,920</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 570,474 | 585,435 | 585,435 | (14,961) | 503,295 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 543,813 | 570,975 | 570,975 | (27,162) | 496,056 |
| | 1 | Salaries | 324,994 | 315,074 | 315,074 | | 453,102 |
| | 2 | Allowances | 3,408 | 6,564 | 6,564 | | 2,408.87 |
| | 3 | Wages (Unestablished Staff) | 197,912 | 231,630 | 231,630 | | 25,927 |
| | 4 | Social Security | 17,499 | 17,707 | 17,707 | | 14,619 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,288 | 4,000 | 4,000 | 288 | 434 |
| | 3 | Subsistence Allowance | 2,220 | 2,000 | 2,000 | | 350 |
| | 5 | Other Travel Expenses | 2,068 | 2,000 | 2,000 | | 84 |
| 40 | | MATERIALS AND SUPPLIES | 8,806 | 3,493 | 3,493 | 5,313 | 1,322 |
| | 1 | Office Supplies | 3,000 | 1,200 | 1,200 | | 1,243 |
| | 5 | HouseHold Sundries | 1,397 | 918 | 918 | | 79 |
| | 11 | Production Supplies | 3,024 | 1,000 | 1,000 | | - |
| | 15 | Purchase of Equipment | 1,385 | 375 | 375 | | - |
| 41 | | OPERATING COSTS | 8,000 | 5,000 | 5,000 | 3,000 | 4,047 |
| | 1 | Fuel | 6,000 | 5,000 | 5,000 | | 4,047 |
| | 2 | Advertisement | 1,000 | - | - | | - |
| | 3 | Miscellaneous | 1,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 5,567 | 1,967 | 1,967 | 3,600 | 1,435 |
| | 2 | Maintenance of Grounds | 1,000 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 2,567 | 1,967 | 1,967 | | 510 |
| | 4 | Repairs & Mt'ce of Vehicles | 2,000 | - | - | | 925 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme seeks:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|------------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | PEO Research | Contract | 10 | - |
| (b) | - | Director Planning | Contract | - | 57,876 |
| (c) | 1 | Civil Works Supervisor/Pro. Office | 16 | 43,248 | 45,824 |
| (d) | 1 | Economic/Fiscal Analyst | Contract | 35,532 | 35,532 |
| (e) | 1 | Civil Works Supervisor | Contract | 21,432 | 17,292 |
| (f) | 1 | Project Director | 25 | 51,516 | - |
| (g) | 1 | Statistician..... | 17 | 31,896 | 29,112 |
| (h) | 1 | Public Relation Officer | 14 | 30,900 | 32,820 |
| (i) | 1 | Computer System Coordinator | 10/12 | 17,113 | 16,912 |
| (j) | 1 | IT Instructor | 8 | 18,252 | 19,458 |
| (k) | 1 | Data Entry Operator..... | 5 | 19,324 | 19,884 |
| (l) | 1 | Second Class Clerk | 4 | 13,848 | 15,512 |
| (m) | 1 | Secretary III..... | 4 | 21,639 | 23,988 |
| (n) | 1 | Office Asst./Driver | 4 | 10,364 | 10,784 |
| (o) | | Allowances | | 6,564 | 3,408 |
| (p) | | Unestablished Staff..... | | 231,630 | 197,912 |
| (q) | | Social Security..... | | 17,707 | 17,499 |
| 12 12 | | TOTAL | | 570,975 | 543,813 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 192,467 | 191,987 | 191,987 | 480 | 110,632 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 165,328 | 168,838 | 168,838 | (3,510) | 95,112 |
| | 1 | Salaries | 95,520 | 99,030 | 99,030 | | 75,432 |
| | 3 | Wages (Unestablished Staff) | 65,131 | 65,131 | 65,131 | | 17,676 |
| | 4 | Social Security | 4,677 | 4,677 | 4,677 | | 2,005 |
| 31 | | TRAVEL AND SUBSISTENCE | 10,500 | 10,500 | 10,500 | - | 8,756 |
| | 2 | Mileage Allowance | 2,500 | 2,500 | 2,500 | | 1,040 |
| | 3 | Subsistence Allowance | 6,000 | 6,000 | 6,000 | | 7,416 |
| | 5 | Other Travel Expenses | 2,000 | 2,000 | 2,000 | | 300 |
| 40 | | MATERIALS AND SUPPLIES | 9,100 | 6,504 | 6,504 | 2,596 | 1,790 |
| | 1 | Office Supplies | 1,750 | 1,239 | 1,239 | | 1,251 |
| | 2 | Books & Periodicals | 150 | 150 | 150 | | - |
| | 5 | Household Sundries | 1,200 | 768 | 768 | | 539 |
| | 11 | Production Supplies | 6,000 | 4,347 | 4,347 | | - |
| 41 | | OPERATING COSTS | 4,206 | 3,312 | 3,312 | 894 | 2,059 |
| | 1 | Fuel | 4,000 | 3,106 | 3,106 | | 1,463 |
| | 2 | Advertisements | 206 | 206 | 206 | | 595 |
| 42 | | MAINTENANCE COSTS | 1,333 | 833 | 833 | 500 | 1,136 |
| | 1 | Maintenance of Buildings | 500 | - | - | | 1,136 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 833 | 833 | 833 | | - |
| 43 | | TRAINING | 2,000 | 2,000 | 2,000 | - | 1,778 |
| | 5 | Miscellaneous | 2,000 | 2,000 | 2,000 | | 1,778 |

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 |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Curriculum Dev. Officer | 21 | 10 | - |
| (b) | 3 | 3 | Curriculum Coord. I..... | 16 | 99,020 | 95,520 |
| (c) | | | Unestablished Staff..... | | 65,131 | 65,131 |
| (d) | | | Social Security..... | | 4,677 | 4,677 |
| | <u>3</u> | <u>3</u> | TOTAL | | <u>168,838</u> | <u>165,328</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,440,485 | 1,215,746 | 1,215,746 | 224,739 | 844,974 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,204,985 | 1,067,086 | 1,067,086 | 137,899 | 716,724 |
| | 1 | Salaries | 1,117,607 | 748,837 | 748,837 | | 681,068 |
| | 3 | Wages (Unestablished Staff) | 34,904 | 269,231 | 269,231 | | 7,823 |
| | 4 | Social Security | 52,474 | 49,018 | 49,018 | | 27,833 |
| 31 | | TRAVEL AND SUBSISTENCE | 9,000 | 4,000 | 4,000 | 5,000 | 2,237 |
| | 3 | Subsistence Allowance | 6,000 | 3,000 | 3,000 | | 2,237 |
| | 5 | Other Travel Expenses | 3,000 | 1,000 | 1,000 | | - |
| 40 | | MATERIALS AND SUPPLIES | 8,000 | 5,000 | 5,000 | 3,000 | 2,070 |
| | 1 | Office Supplies | 7,000 | 4,000 | 4,000 | | 1,729 |
| | 5 | Household Sundreis | 1,000 | 1,000 | 1,000 | | 341 |
| 41 | | OPERATING COSTS | 7,000 | 5,400 | 5,400 | 1,600 | 4,277 |
| | 1 | Fuel | 6,000 | 4,400 | 4,400 | | 1,608 |
| | 3 | Miscellaneous | 1,000 | 1,000 | 1,000 | | 2,669 |
| 42 | | MAINTENANCE COSTS | 9,000 | 9,260 | 9,260 | (260) | 4,666 |
| | 1 | Maintenance of Buildings | 1,000 | 1,210 | 1,210 | | 1,497 |
| | 3 | Repairs & mtce. of furniture & equipment | 2,000 | 2,000 | 2,000 | | 245 |
| | 4 | Repairs & Mt'ce to Vehicles | 2,000 | 1,210 | 1,210 | | 906 |
| | 5 | Mt'ce of Computers (hardware) | 2,000 | 2,420 | 2,420 | | 2,019 |
| | 10 | Vehicle Parts | 2,000 | 2,420 | 2,420 | | - |
| 50 | | GRANTS | 202,500 | 125,000 | 125,000 | 77,500 | 115,000 |
| | 3 | Grants to Institutions | 202,500 | 125,000 | 125,000 | | 115,000 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This head makes provision for the:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|------------|--------------------------|---------------|------------------|------------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Educ. Officer I | 14 | 36,348 | 38,232 |
| (b) | 47 | 114 | Teacher..... | 4-16 | 712,489 | 1,079,375 |
| (c) | | | Unestablished Staff..... | | 269,231 | 34,904 |
| (d) | | | Social Security..... | | 49,018 | 52,474 |
| | <u>48</u> | <u>115</u> | TOTAL | | <u>1,067,086</u> | <u>1,204,985</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS | | | | | |
| | | FINANCIAL REQUIREMENTS | 12,826,376 | 12,008,316 | 12,008,316 | 818,060 | 10,991,435 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 12,758,876 | 11,940,816 | 11,940,816 | 818,060 | 10,991,435 |
| | 1 | Salaries | 9,910,812 | 10,966,080 | 10,966,080 | | 10,295,552 |
| | 2 | Allowances | 340,100 | 339,100 | 339,100 | | 245,111 |
| | 3 | Wages (Unestablished Staff) | 2,043,776 | 141,864 | 141,864 | | 51,503 |
| | 4 | Social Security | 464,188 | 493,772 | 493,772 | | 399,268 |
| 31 | | TRAVEL & SUBSISTENCE | 5,000 | 5,000 | 5,000 | - | - |
| | 2 | Transport allowance | 2,000 | 2,000 | 2,000 | | - |
| | 3 | Subsistence allowance | 2,000 | 2,000 | 2,000 | | - |
| | 5 | Other travel expenses | 1,000 | 1,000 | 1,000 | | - |
| 40 | | MATERIALS & SUPPLIES | 21,000 | 21,000 | 21,000 | - | - |
| | 1 | Office Supplies | 8,000 | 8,000 | 8,000 | | - |
| | 2 | Books & Periodicals | 1,000 | 1,000 | 1,000 | | - |
| | 5 | Household sundries | 1,000 | 1,000 | 1,000 | | - |
| | 12 | School Supplies | 10,000 | 10,000 | 10,000 | | - |
| | 15 | Office Equipment | 1,000 | 1,000 | 1,000 | | - |
| 41 | | OPERATING COSTS | 7,000 | 5,500 | 5,500 | 1,500 | - |
| | 1 | Fuel | 5,000 | 5,000 | 5,000 | | - |
| | 9 | Conferences & Workshops | 2,000 | 500 | 500 | | - |
| 42 | | MAINTENANCE COSTS | 34,500 | 36,000 | 36,000 | (1,500) | - |
| | 1 | Maintenance of building | 10,000 | 10,000 | 10,000 | | - |
| | 2 | Maintenance of grounds | 6,500 | 10,000 | 10,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 10,000 | 8,000 | 8,000 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 8,000 | 8,000 | 8,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

OBJECTIVE

This programme aims at:

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

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

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

| | | U R B A N | | R U R A L | | T O T A L | |
|----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|
| DISTRICT | | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 |
| 1) | Belize | - | - | 5 | 5 | 5 | 5 |
| 2) | Cayo | 2 | 2 | 12 | 12 | 14 | 14 |
| 3) | Corozal | - | - | 7 | 6 | 7 | 6 |
| 4) | Orange Walk | 1 | 1 | 11 | 11 | 12 | 12 |
| 5) | Stann Creek | - | - | 6 | 6 | 6 | 6 |
| 6) | Toledo | - | - | 10 | 10 | 10 | 10 |
| TOTAL | | 3 | 3 | 51 | 50 | 54 | 53 |

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----|-------------------------------|----------------------------|------------|------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 7 | 6 | <u>COROZAL</u> | Prin. Teacher..... | 139,420 | 142,780 |
| (b) | 2 | 2 | | Sr. Asst. Teacher..... | 17,085 | 58,320 |
| (c) | 43 | 34 | | Asst. Teacher..... | 875,616 | 783,188 |
| <hr/> | | | | | | |
| | 52 | 42 | | SUB-TOTAL | 1,032,121 | 984,288 |
| <hr/> | | | | | | |
| (a) | 12 | 12 | <u>ORANGE WALK</u> | Prin. Teacher..... | 334,005 | 350,322 |
| (b) | 7 | 7 | | Sr. Asst. Teacher..... | 186,088 | 186,516 |
| (c) | 127 | 122 | | Asst. Teacher..... | 2,815,374 | 2,753,204 |
| <hr/> | | | | | | |
| | 146 | 141 | | SUB-TOTAL | 3,335,467 | 3,290,042 |
| <hr/> | | | | | | |
| (a) | 5 | 5 | <u>BELIZE</u> | Prin. Teacher..... | 140,825 | 148,680 |
| (b) | 1 | 1 | | Sr. Asst. Teacher..... | 26,568 | 23,652 |
| (c) | 47 | 51 | | Asst. Teacher..... | 1,201,156 | 1,119,674 |
| <hr/> | | | | | | |
| | 53 | 57 | | SUB-TOTAL | 1,368,549 | 1,292,006 |
| <hr/> | | | | | | |
| (a) | 14 | 14 | <u>CAYO</u> | Prin. Teacher..... | 320,589 | 343,413 |
| (b) | 4 | 5 | | Sr. Asst. Teacher..... | 44,879 | 73,315 |
| (c) | 109 | 118 | | Asst. Teacher..... | 1,422,383 | 1,642,761 |
| <hr/> | | | | | | |
| | 127 | 137 | | SUB-TOTAL | 1,787,851 | 2,059,489 |
| <hr/> | | | | | | |
| (a) | 6 | 6 | <u>STANN CREEK</u> | Prin. Teacher..... | 170,564 | 170,117 |
| (b) | 1 | 1 | | Sr. Asst. Teacher..... | 28,020 | 25,584 |
| (c) | 73 | 74 | | Asst. Teacher..... | 1,333,781 | 1,331,809 |
| <hr/> | | | | | | |
| | 80 | 81 | | SUB-TOTAL | 1,532,365 | 1,527,510 |
| <hr/> | | | | | | |
| (a) | 10 | 10 | <u>PUNTA GORDA</u> | Prin. Teacher..... | 215,639 | 240,022 |
| (b) | 29 | 29 | | Asst. Teacher..... | 538,815 | 517,455 |
| <hr/> | | | | | | |
| | 39 | 39 | | SUB-TOTAL | 754,454 | 757,477 |
| <hr/> | | | | | | |
| (a) | 69 | 0 | <u>PRE-SCHOOL COUNTRYWIDE</u> | Asst. Teacher..... | 1,054,114 | - |
| <hr/> | | | | | | |
| | | | <u>S U M M A R Y</u> | | | |
| (a) | 123 | 53 | | Prin. Teacher..... | 1,321,042 | 1,395,334 |
| (b) | 44 | 45 | | Sr. Asst. Teacher..... | 302,640 | 367,387 |
| (c) | 399 | 399 | | Asst. Teacher..... | 9,241,239 | 8,148,091 |
| (d) | | | | Allowances..... | 339,100 | 340,100 |
| (e) | | | | Temp. Staff/Add. Qual..... | 101,159 | 1,901,912 |
| (f) | | | | Unestablished Staff..... | 141,864 | 141,864 |
| (g) | | | | Social Security..... | 493,772 | 464,188 |
| <hr/> | | | | | | |
| | 566 | 497 | | GRAND TOTAL | 11,940,816 | 12,758,876 |
| <hr/> | | | | | | |

BELIZE ESTIMATES

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:-

21311-Sixth Form Institutions

| II. SCHEDULE OF PERSONAL EMOLUMENTS | | | |
|-------------------------------------|---------------------------|-----------|-----------|
| DETAILS OF | | ESTIMATES | ESTIMATES |
| GRANT AIDED SIXTH FORMS | | 2006-2007 | 2007-2008 |
| (a) | St. John's College | 1,222,640 | 1,231,133 |
| (b) | Corozal Community College | 686,802 | 713,587 |
| (c) | Muffles College | 438,808 | 488,826 |
| (d) | Stann Creek Ecumenical | 301,850 | 278,418 |
| (e) | Sacred Heart College | 493,907 | 603,087 |
| (f) | Belize Adventist College | 207,316 | 267,800 |
| (g) | San Pedro Junior College | 123,024 | 115,618 |
| (h) | Wesley Junior College | 78,781 | 104,961 |
| TOTAL | | 3,553,128 | 3,803,430 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS | | | | | |
| | | FINANCIAL REQUIREMENTS | 59,282,063 | 57,922,703 | 57,922,703 | 1,359,360 | 56,691,828 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 54,377,063 | 53,457,347 | 53,457,347 | 919,716 | 52,110,551 |
| | 1 | Salaries | 51,299,356 | 50,346,841 | 50,346,841 | | 49,562,246 |
| | 2 | Allowances | 1,055,373 | 971,169 | 971,169 | | 973,641 |
| | 4 | Social Security | 2,022,334 | 2,139,337 | 2,139,337 | | 1,574,664 |
| 40 | | MATERIALS & SUPPLY | 5,000 | 10,000 | 10,000 | (5,000) | - |
| | 11 | Production supplies | 5,000 | 10,000 | 10,000 | | - |
| 41 | | OPERATING COSTS | 4,500,000 | 4,012,769 | 4,012,769 | 487,231 | 4,167,690 |
| | 1 | Fuel | - | - | - | | 102,058 |
| | 3 | Miscellaneous | - | - | - | | 28,509 |
| | 4 | School Children Transportation | 4,500,000 | 4,012,769 | 4,012,769 | | 4,037,124 |
| 50 | | GRANTS | 400,000 | 442,587 | 442,587 | (42,587) | 413,586 |
| | 3 | Institutions | 400,000 | 442,587 | 442,587 | | 413,586 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

- (a) 100% -Payment of salaries and allowances of teachers of grant-aided primary and community schools;
- (b) Purchase of materials and equipment for primary schools, including text books, stationery and minor equipment;
- (c) Weekly payments to providers of school transportation services countrywide;
- (d) A treat to school children for Independence Day and Garifuna Day Celebrations;
- (e) 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 | | 2006/2007 | | 2007/2008 | | | |
| (a) | Salaries (Teachers)..... | 50,346,841 | | 51,299,356 | | | |
| (b) | Allowances..... | 971169 | | 1,055,373 | | | |
| (c) | Social Security..... | 2,139,337 | | 2,022,334 | | | |
| TOTAL | | 53,457,347 | | 54,377,063 | | | |
| III. PARTICULARS OF PRIMARY SCHOOLS | | | | | | | |
| | | URBAN | | RURAL | | TOTAL | |
| DESCRIPTION | | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 |
| 1) | Belize District | 25 | 25 | 18 | 20 | 43 | 45 |
| 2) | Cayo District | 14 | 14 | 27 | 28 | 41 | 42 |
| 3) | Corozal District | 5 | 5 | 27 | 27 | 32 | 32 |
| 4) | Orange Walk District | 4 | 4 | 18 | 20 | 22 | 24 |
| 5) | Stann Creek District | 6 | 6 | 20 | 18 | 26 | 24 |
| 6) | Toledo District | 3 | 3 | 33 | 33 | 36 | 36 |
| TOTAL | | 57 | 57 | 143 | 146 | 200 | 203 |
| IV. TEACHERS | | | | | | | |
| | | CERTIFIED | | UNCERTIFIED | | TOTAL | |
| DENOMINATIONS | | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 | 2006/2007 | 2007/2008 |
| 1 | Anglican | 143 | 144 | 229 | 102 | 372 | 246 |
| 2 | Assembly of God Christian Sch. | 21 | 17 | 50 | 29 | 71 | 46 |
| 3 | Baptist | 16 | 18 | 20 | 6 | 36 | 24 |
| 4 | Bethel | 6 | 5 | 7 | 2 | 13 | 7 |
| 5 | Calvary Temple | 9 | 8 | 12 | 5 | 21 | 13 |
| 6 | Christian Brethren | 12 | 10 | 15 | 6 | 27 | 16 |
| 7 | Clara Muhammed | 6 | 11 | 19 | 8 | 25 | 19 |
| 8 | Corozal Church of Christ | 3 | 3 | 7 | 5 | 10 | 8 |
| 9 | Guinea Grass Pentecostal | 9 | 3 | 10 | 8 | 19 | 11 |
| 10 | Mennonite | - | - | 1 | 1 | 1 | 1 |
| 11 | Methodist | 116 | 111 | 186 | 64 | 302 | 175 |
| 12 | Methodist Protestant | 12 | 10 | 15 | 5 | 27 | 15 |
| 13 | Nazarene | 54 | 60 | 85 | 24 | 139 | 84 |
| 14 | Ontario Christian School | 12 | 14 | 11 | 0 | 23 | 14 |
| 15 | Presbyterian (Corozal) | 7 | 5 | 22 | 4 | 29 | 9 |
| 16 | Roman Catholic Public Schools | 1,023 | 957 | 539 | 549 | 1,562 | 1,506 |
| 17 | Salvation Army | 9 | 6 | 12 | 6 | 21 | 12 |
| 18 | San Antonio United Pentecosal | 9 | 6 | 9 | 3 | 18 | 9 |
| 19 | Seventh Day Adventist | 64 | 57 | 107 | 67 | 171 | 124 |
| 20 | U.E.C.B. | 17 | 14 | 28 | 14 | 45 | 28 |
| TOTAL | | 1,548 | 1,459 | 1,384 | 908 | 2,932 | 2,367 |
| Certified (including Trained Teachers) | | | | | | | |
| V. SCHOOL CHILDREN'S TRANSPORTATION | | | | | | | |
| | | ESTIMATES | | ESTIMATES | | | |
| DESCRIPTION | | 2006/2007 | | 2007/2008 | | | |
| 1) | Belize District | 815,347 | | 1,027,860 | | | |
| 2) | Cayo District | 210,083 | | 221,140 | | | |
| 3) | Orange Walk District | 38,950 | | 41,000 | | | |
| 4) | Corozal District | 28,880 | | 30,400 | | | |
| 5) | Stann Creek District | 1,687,891 | | 1,862,560 | | | |
| 6) | Toledo District | 1,231,618 | | 1,317,040 | | | |
| TOTAL | | 4,012,769 | | 4,500,000 | | | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 462,784 | 371,373 | 371,373 | 91,411 | 218,814 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 443,784 | 361,273 | 361,273 | 82,511 | 213,029 |
| | 1 | Salaries | 378,728 | 304,062 | 304,062 | | 198,854 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | - |
| | 3 | Unestablish Staff | 44,504 | 42,064 | 42,064 | | 8,686 |
| | 4 | Social Security | 11,952 | 11,547 | 11,547 | | 5,489 |
| | 5 | Honorarium | 5,000 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 4,500 | 2,000 | 2,000 | 2,500 | 885 |
| | 1 | Transport Allowance | 500 | - | - | | - |
| | 3 | Subsistence Allowance | 2,000 | 1,000 | 1,000 | | 885 |
| | 5 | Other Travel Expenses | 2,000 | 1,000 | 1,000 | | - |
| 40 | | MATERIALS AND SUPPLIES | 6,500 | 4,600 | 4,600 | 1,900 | 4,116 |
| | 1 | Office Supplies | 3,500 | 2,800 | 2,800 | | 3,524 |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | 593 |
| | 14 | Purchase of Computer Supplies | 1,000 | - | - | | - |
| | 15 | Other Office Equipment | 1,000 | 800 | 800 | | - |
| 41 | | OPERATING COSTS | 4,000 | 2,500 | 2,500 | 1,500 | 673 |
| | 1 | Fuel | 4,000 | 2,500 | 2,500 | | 673 |
| 42 | | MAINTENANCE COSTS | 4,000 | 1,000 | 1,000 | 3,000 | 111 |
| | 1 | Maintenance of building | 3,000 | - | - | | - |
| | 2 | Maintenance of Grounds | 600 | 600 | 600 | | 111 |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 400 | - | - | | - |
| | 4 | Repairs & Mt'ce to Vehicles | - | 400 | 400 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----------------|-----------|----|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Director | 24 | - | 50,916 |
| (b) | 1 | 1 | Coordinator | 16 | 40,824 | 41,976 |
| (c) | 10 | 10 | Itinerant Resource Teacher | 6-17 | 263,238 | 285,836 |
| (d) | | | Allowances..... | | 3,600 | 3,600 |
| (e) | | | Unestablish Staff | | 42,064 | 44,504 |
| (f) | | | Social Security..... | | 11,547 | 11,952 |
| (g) | | | Honorarium..... | | - | 5,000 |
| <div>1112</div> | | | TOTAL | | 361,273 | 443,784 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 571,116 | 531,175 | 531,175 | 39,941 | 521,346 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 497,566 | 461,225 | 461,225 | 36,341 | 494,225 |
| | 1 | Salaries | 403,280 | 359,198 | 359,198 | | 456,034 |
| | 2 | Allowances | 3,500 | 12,150 | 12,150 | | - |
| | 3 | Wages (Unestablished Staff) | 72,413 | 73,174 | 73,174 | | 22,557 |
| | 4 | Social Security | 18,373 | 16,703 | 16,703 | | 15,634 |
| 40 | | MATERIALS AND SUPPLIES | 45,950 | 42,950 | 42,950 | 3,000 | 21,756 |
| | 1 | Office Supplies | 4,500 | 4,500 | 4,500 | | 183 |
| | 3 | Medical Supplies | 450 | 450 | 450 | | 295 |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | 4,449 |
| | 6 | Foods | 32,000 | 29,000 | 29,000 | | 12,371 |
| | 12 | School Supplies | 8,000 | 8,000 | 8,000 | | 4,458 |
| 41 | | OPERATING COSTS | 10,000 | 10,000 | 10,000 | - | 2,025 |
| | 1 | Fuel | 10,000 | 10,000 | 10,000 | | 2,025 |
| 42 | | MAINTENANCE COSTS | 17,000 | 17,000 | 17,000 | - | 3,341 |
| | 1 | Maintenance of Buildings | 2,000 | 2,000 | 2,000 | | 314 |
| | 2 | Maintenance of Grounds | 1,000 | 1,000 | 1,000 | | 85 |
| | 3 | Repairs & Mt'ce to Furn. & Eqpt. | 2,000 | 2,000 | 2,000 | | 2,789 |
| | 4 | Repairs & Mt'ce of Vehicles | 7,000 | 7,000 | 7,000 | | 152 |
| | 10 | Vehicle Parts | 5,000 | 5,000 | 5,000 | | - |
| 46 | | PUBLIC UTILITIES | 600 | - | - | 600 | - |
| | 2 | Gas - Butane | 600 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 17 | 33,912 | 32,952 |
| (b) | 1 | 1 | Vice Principal..... | 10 | 31,932 | 33,864 |
| (c) | 12 | 15 | Teacher..... | 7-16 | 280,304 | 323,120 |
| (d) | 1 | 1 | Clerk/Typist..... | 3 | 13,050 | 13,344 |
| (e) | | | Allowances..... | | 12,150 | 3,500 |
| (f) | | | Unestablished Staff..... | | 73,174 | 72,413 |
| (g) | | | Social Security..... | | 16,703 | 18,373 |
| <u>15</u> | | <u>18</u> | TOTAL | | <u>461,225</u> | <u>497,566</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,249,120 | 1,212,299 | 1,212,299 | 36,821 | 1,140,988 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,249,120 | 1,212,299 | 1,212,299 | 36,821 | 1,132,861 |
| | 1 | Salaries | 1,155,879 | 1,154,686 | 1,154,686 | | 1,090,760 |
| | 2 | Allowances | 10,972 | - | - | | 7,560 |
| | 3 | Wages (Unestablished Staff) | 42,452 | 20,044 | 20,044 | | - |
| | 4 | Social Security | 39,817 | 37,569 | 37,569 | | 34,542 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 298 |
| | 1 | Transport Allowance | - | - | - | | 298 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 3,920 |
| | 1 | Office Supply | - | - | - | | 3,920 |
| 41 | | OPERATING COSTS | - | - | - | - | 118 |
| | 3 | Miscellaneous | - | - | - | | 118 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 3,792 |
| | 1 | Maintenance of Buildings | - | - | - | | 3,792 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|----|--------------------------|---------------|----------------------|----------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 52,728 | 53,424 |
| (b) | 2 | 2 | Vice-Principal..... | 19-20 | 77,232 | 78,798 |
| (c) | 34 | 34 | Teacher..... | 8-16 | 908,412 | 904,663 |
| (d) | 1 | 1 | Counselor | 14 | 26,340 | 28,068 |
| (e) | 1 | 1 | Busar | 7 | 21,602 | 21,602 |
| (f) | 1 | 1 | Secretary III..... | 7 | 16,908 | 16,716 |
| (g) | 1 | 1 | Clerk Typist | 3 | 10,992 | 11,580 |
| (h) | 2 | 2 | Watchman..... | 2 | 22,652 | 22,704 |
| (i) | 1 | 1 | Caretaker/Janitor..... | 2 | 17,820 | 18,324 |
| (j) | | | Allowances..... | | - | 10,972 |
| (k) | | | Unestablished Staff..... | | 20,044 | 42,452 |
| (l) | | | Social Security..... | | 37,569 | 39,817 |
| <div><div>44</div><div>44</div></div> | | | TOTAL | | <div>1,212,299</div> | <div>1,249,120</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,412,409 | 1,313,190 | 1,313,190 | 99,219 | 1,365,954 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,412,409 | 1,313,190 | 1,313,190 | 99,219 | 1,357,422 |
| | 1 | Salaries | 1,300,959 | 1,216,226 | 1,216,226 | | 1,315,402 |
| | 3 | Wages (Unestablished Staff) | 67,252 | 55,460 | 55,460 | | - |
| | 4 | Social Security | 44,198 | 41,504 | 41,504 | | 42,020 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 287 |
| | 1 | Transport Allowance | - | - | - | | 287 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 4,500 |
| | 12 | School Supplies | - | - | - | | 4,500 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 3,746 |
| | 1 | Maintenance of Buildings | - | - | - | | 3,073 |
| | 2 | Maintenance of Grounds | - | - | - | | 673 |

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 |
|---------------|-----------|-----------|----------------------------|---------------|------------------|------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 39,040 | 41,592 |
| (b) | 2 | 2 | Vice-Principal..... | 19 | 85,786 | 90,480 |
| (c) | 39 | 40 | Teacher..... | 5-16 | 1,019,452 | 1,080,387 |
| (d) | - | 1 | Assistant Counselor | 8 | - | 18,252 |
| (e) | 1 | 1 | Secretary III..... | 4 | 12,704 | 13,848 |
| (f) | 1 | 1 | Bursar | 4 | 17,292 | 18,060 |
| (g) | 2 | 2 | Watchman..... | 2 | 28,080 | 23,544 |
| (h) | 1 | 1 | Caretaker/Office Asst..... | 2 | 13,872 | 14,796 |
| (i) | | | Unestablished Staff..... | | 55,460 | 67,252 |
| (j) | | | Social Security..... | | 41,504 | 44,198 |
| <u>47</u> | | <u>49</u> | TOTAL | | <u>1,313,190</u> | <u>1,412,409</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,812,382 | 1,886,244 | 1,886,244 | (73,862) | 1,971,753 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 1,812,382 | 1,886,244 | 1,886,244 | (73,862) | 1,957,062 |
| | 1 | Salaries | 1,655,947 | 1,723,110 | 1,723,110 | | 1,762,555 |
| | 2 | Allowances | 34,666 | 29,428 | 29,428 | | 1,825 |
| | 3 | Wages (Unestablished Staff) | 63,395 | 72,889 | 72,889 | | 127,781 |
| | 4 | Social Security | 58,374 | 60,817 | 60,817 | | 64,901 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 7,329 |
| | 12 | School Supplies | - | - | - | | 7,329 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 7,362 |
| | 1 | Maintenance of Buildings | - | - | - | | 7,276 |
| | 2 | Maintenance of Grounds | - | - | - | | 86 |

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 |
|---------------|-----------|----|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 39,954 | 41,178 |
| (b) | 2 | 2 | Vice-Principal..... | 19 | 82,472 | 80,908 |
| (c) | 61 | 60 | Teacher..... | 5-16 | 1,538,290 | 1,469,499 |
| (d) | 2 | 2 | Secretary III..... | 4-7 | 33,944 | 34,116 |
| (e) | 1 | 1 | Bursar..... | 4 | 17,644 | 18,684 |
| (f) | 1 | 1 | Janitor..... | 2 | 10,806 | 11,562 |
| (g) | | | Allowances..... | | 29,428 | 34,666 |
| (h) | | | Unestablished Staff..... | | 72,889 | 63,395 |
| (i) | | | Social Security..... | | 60,817 | 58,374 |
| 68 | | 67 | TOTAL | | 1,886,244 | 1,812,382 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE | | | | | |
| | | FINANCIAL REQUIREMENTS | 446,147 | 424,650 | 424,650 | 21,497 | 419,738 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 446,147 | 424,650 | 424,650 | 21,497 | 417,758 |
| | 1 | Salaries | 394,125 | 368,990 | 368,990 | | 385,230 |
| | 2 | Allowances | 11,043 | 11,043 | 11,043 | | - |
| | 3 | Wages (Unestablished Staff) | 26,859 | 30,981 | 30,981 | | 19,281 |
| | 4 | Social Security | 14,120 | 13,636 | 13,636 | | 13,247 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 270 |
| | 2 | Mileage Allowance | - | - | - | | 270 |
| | | | | | | | |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 900 |
| | 1 | Office Supplies | - | - | - | | 151 |
| | 9 | Animal Feed | - | - | - | | 749 |
| 41 | | OPERATING COSTS | - | - | - | - | 810 |
| | 1 | Fuel | - | - | - | | 810 |
| | | | | | | | |

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|----|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 53,656 | 55,048 |
| (b) | 1 | 1 | Vice-Principal..... | 9 | 37,812 | 39,036 |
| (c) | 12 | 11 | Teacher..... | 5-16 | 258,422 | 263,338 |
| (d) | - | 1 | Busar | 8 | - | 16,979 |
| (e) | 1 | 1 | Clerk/Typist..... | 3 | 19,100 | 19,724 |
| (f) | | | Allowances..... | | 11,043 | 11,043 |
| (g) | | | Unestablished Staff..... | | 30,981 | 26,859 |
| (h) | | | Social Security..... | | 13,636 | 14,120 |
| <div><div>15</div><div>15</div></div> | | | TOTAL | | 424,650 | 446,147 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,556,634 | 1,471,890 | 1,471,890 | 84,744 | 1,519,262 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,556,634 | 1,471,890 | 1,471,890 | 84,744 | 1,507,292 |
| | 1 | Salaries | 1,415,497 | 1,393,623 | 1,393,623 | | 1,315,329 |
| | 2 | Allowances | 20,576 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 71,712 | 31,980 | 31,980 | | 146,950 |
| | 4 | Social Security | 48,849 | 46,287 | 46,287 | | 45,014 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 450 |
| | 2 | Mileage Allowance | - | - | - | | 450 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 8,280 |
| | 1 | Office Supplies | - | - | - | | 8,280 |
| 41 | | OPERATING COSTS | - | - | - | - | 540 |
| | 1 | Fuel | - | - | - | | 540 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,700 |
| | 1 | Maintenance of Buildings | - | - | - | | 2,700 |

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 |
|---------------------------------------|-----------|----|--------------------------|---------------|----------------------|----------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 38,452 | 40,076 |
| (b) | 2 | 2 | Vice-Principal..... | 19 | 85,760 | 87,578 |
| (c) | 47 | 48 | Teacher..... | 5-16 | 1,224,233 | 1,241,222 |
| (d) | 2 | 2 | Secretary III..... | 4 | 28,400 | 28,704 |
| (e) | 1 | 1 | Bursar..... | 4 | 16,778 | 17,917 |
| (f) | | | Allowance | | - | 20,576 |
| (g) | | | Unestablished Staff..... | | 31,980 | 71,712 |
| (h) | | | Social Security..... | | 46,287 | 48,849 |
| <div><div>53</div><div>54</div></div> | | | TOTAL | | <div>1,471,890</div> | <div>1,556,634</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,119,758 | 1,021,135 | 1,021,135 | 98,623 | 982,765 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,119,758 | 1,021,135 | 1,021,135 | 98,623 | 980,604 |
| | 1 | Salaries | 1,035,465 | 953,095 | 953,095 | | 921,110 |
| | 2 | Allowances | 15,684 | - | - | | - |
| | 3 | Unestablished Staff | 35,056 | 35,889 | 35,889 | | 30,437 |
| | 4 | Social Security | 33,553 | 32,151 | 32,151 | | 29,056 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 360 |
| | 5 | Other Travel Expenses | - | - | - | | 360 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 1,800 |
| | 12 | School Supplies | - | - | - | | 1,800 |

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---------------------|--------------------------|---------------|------------------|------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 53,996 | 55,388 |
| (b) | 2 | 2 | Vice-Principal..... | 19 | 74,910 | 80,777 |
| (c) | 31 | 33 | Teacher..... | 5-16 | 787,066 | 859,265 |
| (d) | 1 | 1 | Busar | 8 | 18,855 | 21,247 |
| (e) | 1 | 1 | Secretary III..... | 4 | 18,268 | 18,788 |
| (f) | | | Allowance | | - | 15,684 |
| (g) | | | Unestablished Staff..... | | 35,889 | 35,056 |
| (h) | | | Social Security..... | | 32,151 | 33,553 |
| | | <u>36</u> <u>38</u> | TOTAL | | <u>1,021,135</u> | <u>1,119,758</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL) | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,145,661 | 1,091,231 | 1,091,231 | 54,430 | 1,080,023 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 1,145,661 | 1,091,231 | 1,091,231 | 54,430 | 1,080,023 |
| | 1 | Salaries | 1,060,209 | 1,007,401 | 1,007,401 | | 1,018,787 |
| | 3 | Wages (Unestablished Staff) | 48,700 | 48,196 | 48,196 | | 28,185 |
| | 4 | Social Security | 36,752 | 35,634 | 35,634 | | 33,051 |

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|--------------------------|---------------|-----------|-----------------------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 41,244 | 42,636 |
| (b) | 1 | 1 | Vice-Principal..... | 19 | 44,824 | 46,216 |
| (c) | 35 | 33 | Teacher..... | 8-16 | 862,188 | 882,381 |
| (d) | - | 1 | Counselor | 16 | - | 26,228 |
| (e) | 1 | 1 | Bursar | 8 | 17,113 | 19,324 |
| (f) | 1 | 1 | Secretary III..... | 4 | 21,580 | 22,348 |
| (g) | 1 | 1 | Second Class Clerk..... | 4 | 20,452 | 21,076 |
| (h) | | | Unestablished Staff..... | | 48,196 | 48,700 |
| (i) | | | Social Security..... | | 35,634 | 36,752 |
| | | <u>40</u> | <u>39</u> | TOTAL | | <u>1,091,231</u> <u>1,145,661</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 316,519 | 306,425 | 306,425 | 10,094 | 350,790 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 316,519 | 306,425 | 306,425 | 10,094 | 348,300 |
| | 1 | Salaries | 272,090 | 275,054 | 275,054 | | 304,654 |
| | 2 | Allowances | 9,696 | - | - | | - |
| | 3 | Wages Unestablished Staff | 22,835 | 19,743 | 19,743 | | 30,508 |
| | 4 | Social Security | 11,898 | 11,628 | 11,628 | | 13,138 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 450 |
| | 5 | Household Sundries | - | - | - | | 450 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,040 |
| | 1 | Maintenance of Buildings | - | - | - | | 2,040 |

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

ffing and operational expenses of the Belize Rural High School.

II. PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|----------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 45,188 | 45,188 |
| (b) | 9 | 9 | Teacher..... | 5-16 | 194,874 | 190,578 |
| (c) | 1 | 1 | Busar..... | 8 | 16,644 | 17,976 |
| (d) | 2 | 2 | Watchman..... | 2 | 18,348 | 18,348 |
| (e) | | | Allowances..... | | - | 9,696 |
| (f) | | | Social Security..... | | 19,743 | 22,835 |
| (g) | | | Unestablish Staff | | 11,628 | 11,898 |
| <u>13</u> | | <u>13</u> | TOTAL | | <u>306,425</u> | <u>316,519</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,043,620 | 981,228 | 981,228 | 62,392 | 937,835 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 1,043,620 | 981,228 | 981,228 | 62,392 | 935,495 |
| | 1 | Salaries | 949,245 | 898,239 | 898,239 | | 879,449 |
| | 2 | Allowances | 13,670 | 11,213 | 11,213 | | - |
| | 3 | Wages (Unestablished Staff) | 42,768 | 35,031 | 35,031 | | 22,833 |
| | 4 | Social Security | 37,937 | 36,745 | 36,745 | | 33,214 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 1,440 |
| | 1 | Office Supplies | - | - | - | | 1,440 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 900 |
| | 8 | Repairs of Other Equipment | - | - | - | | 900 |

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|--------------------------|---------------|----------------|------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 46,608 | 43,092 |
| (b) | 2 | 2 | Vice Principal | 19 | 77,154 | 70,524 |
| (c) | 37 | 38 | Teacher..... | 5-16 | 751,669 | 812,229 |
| (d) | 1 | 1 | Secretary III..... | 4 | 10,156 | 10,832 |
| (e) | 1 | 1 | Clerk/Typist | 3 | 12,652 | 12,568 |
| (f) | | | Allowance | | 11,213 | 13,670 |
| (g) | | | Unestablished Staff..... | | 35,031 | 42,768 |
| (h) | | | Social Security..... | | 36,745 | 37,937 |
| <u>42</u> | | <u>43</u> | TOTAL | | <u>981,228</u> | <u>1,043,620</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS | | | | | |
| | | FINANCIAL REQUIREMENTS | 16,685,205 | 15,520,646 | 15,520,646 | 1,164,559 | 14,776,509 |
| 50 | 3 | DESCRIPTION | | | | | |
| | | GRANTS | 16,685,205 | 15,520,646 | 15,520,646 | 1,164,559 | 14,776,509 |
| | | Institutions | 16,685,205 | 15,520,646 | 15,520,646 | | 14,776,509 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

| | | ESTIMATES | ESTIMATES |
|-------------------------|--|------------|------------|
| DETAILS OF INSTITUTIONS | | 2006/2007 | 2007/2008 |
| 1) | Anglican Cathedral College | 796,593 | 818,845 |
| 2) | Belize Adventist College | 805,885 | 810,550 |
| 3) | Belmopan Baptist High | 200,618 | 237,620 |
| 4) | Bishop Martin High School | 438,153 | 450,948 |
| 5) | Boy's Friends School (Grant) | 30,000 | 30,000 |
| 6) | Canaan S.D.A. | 432,687 | 424,150 |
| 7) | Chunnox St. Viator Vocational HS | 173,418 | 209,807 |
| 8) | Corner Stone Presbyterian HS | 179,293 | 274,492 |
| 9) | Corozal Community College | 1,165,376 | 1,235,407 |
| 10) | Delille Academy | 423,453 | 493,366 |
| 11) | Eden S.D.A. | 417,836 | 427,956 |
| 12) | King's College | 253,991 | 262,224 |
| 13) | Mount Carmel High School | 284,507 | 432,818 |
| 14) | Muffles College | 897,140 | 933,034 |
| 15) | Nazarene High School | 456,733 | 479,910 |
| 16) | New Hope High School | 352,174 | 374,807 |
| 17) | Our Lady of Guadalupe High | 251,105 | 319,766 |
| 18) | Pallotti High Scholl | 861,316 | 897,545 |
| 19) | Sacred Heart College | 1,132,846 | 1,158,637 |
| 20) | San Pedro High School | 353,795 | 392,650 |
| 21) | St. Catherine's Academy | 974,022 | 980,597 |
| 22) | St. Ignatius High School | 484,253 | 615,416 |
| 23) | St. John's College | 1,132,793 | 1,191,691 |
| 24) | Stann Creek Ecumenical | 855,980 | 938,760 |
| 25) | Toledo Community College | 1,006,207 | 1,014,682 |
| 26) | Tubal Kin (Grant) | 60,000 | 120,000 |
| 27) | Tubal Trade & Vocational Institute (Grar | 120,000 | 120,000 |
| 28) | Wesley High School | 980,472 | 1,039,527 |
| TOTAL | | 15,520,646 | 16,685,205 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENTS | 885,784 | 795,251 | 795,251 | 50,633 | 801,389 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 820,024 | 790,651 | 790,651 | 29,373 | 797,434 |
| | 1 | Salaries | 187,639 | 191,439 | 191,439 | | 737,852 |
| | 2 | Allowances | - | 7,800 | 7,800 | | - |
| | 3 | Wages (Unestablished Staff) | 605,448 | 565,972 | 565,972 | | 34,828 |
| | 4 | Social Security | 26,937 | 25,440 | 25,440 | | 24,753 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,360 | 300 | 300 | 3,060 | 175 |
| | 3 | Subsistence Allowance | 360 | 300 | 300 | | 175 |
| | 5 | | 3,000 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 10,000 | 4,300 | 4,300 | 5,700 | 3,780 |
| | 1 | Office Supplies | 3,500 | 2,500 | 2,500 | | 2,946 |
| | 5 | Household Sundries | 500 | - | - | | 277 |
| | 6 | Food | 3,000 | - | - | | |
| | 11 | Production Supplies | 1,200 | 1,200 | 1,200 | | 427 |
| | 12 | School Supplies | 600 | 600 | 600 | | 130 |
| | 13 | Building/Constr'tn Supplies | 1,200 | - | - | | - |
| 41 | | OPERATING COSTS | 12,500 | - | - | 12,500 | - |
| | 1 | Fuel | 5,200 | - | - | | - |
| | 2 | Advertisement | 1,800 | - | - | | - |
| | 3 | Miscellaneous | 4,000 | - | - | | - |
| | 9 | Conferences & Workshops | 1,500 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 36,900 | - | - | 36,900 | - |
| | 1 | Maintenance of building | 20,000 | - | - | | |
| | 2 | Maintenance of grounds | 2,400 | - | - | | |
| | 7 | Maintenance of Laboratory Equipment | 2,500 | - | - | | |
| | 8 | Maintenance of other equipment | 9,000 | - | - | | |
| | 9 | Purchase of Spares & Equipment | 3,000 | - | - | | |
| 43 | | TRAINING | 3,000 | - | - | 3,000 | - |
| | 1 | Course costs | 3,000 | - | - | | |

BELIZE ESTIMATES

OBJECTIVE

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

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

SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-----------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Manager..... | 22 | 34,052 | 38,808 |
| (b) | 1 | 1 | Asst. Manager..... | 19 | 41,892 | 32,814 |
| (c) | 1 | 1 | Counselor/Placement Off.... | 14 | 27,300 | 27,780 |
| (d) | 2 | 2 | Lecturer..... | 8-16 | 61,665 | 61,665 |
| (e) | 1 | 1 | Clerk/Typist..... | 3 | 14,128 | 14,128 |
| (f) | 1 | 1 | Office Asst./Caretaker..... | 2 | 12,402 | 12,444 |
| (g) | | | Allowances..... | | 7,800 | - |
| (h) | | | Unestablished Staff..... | | 565,972 | 605,448 |
| (l) | | | Social Security..... | | 25,440 | 26,937 |
| | <u>7</u> | <u>7</u> | TOTAL | | <u>790,651</u> | <u>820,024</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | - | 63,528 | 63,528 | (63,528) | 60,460 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | - | 60,739 | 60,739 | (60,739) | 58,409 |
| | 1 | Salaries | - | 15,730 | 15,730 | | 47,527 |
| | 3 | Wages (Unestablished Staff) | - | 42,001 | 42,001 | | 8,042 |
| | 4 | Social Security | - | 3,008 | 3,008 | | 2,839 |
| 31 | | TRAVEL AND SUBSISTENCE | - | 137 | 137 | (137) | - |
| | 3 | Subsistence Allowance | - | 137 | 137 | | - |
| 40 | | MATERIALS AND SUPPLIES | - | 1,652 | 1,652 | (1,652) | 1,345 |
| | 1 | Office Supplies | - | 152 | 152 | | 361 |
| | 11 | Production Supplies | - | 1,500 | 1,500 | | 984 |
| 42 | | MAINTENANCE COSTS | - | 1,000 | 1,000 | (1,000) | 707 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | 1,000 | 1,000 | | 707 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head provides for the staffing and operational expenses of the Materials Production Unit.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------|---------------|---------------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Information Officer..... | 14 | 10 | - |
| (b) | 1 | - | Secretary III..... | 3 | 15,720 | - |
| (c) | | | Unestablished Staff..... | | 42,001 | - |
| (d) | | | Social Security..... | | 3,008 | - |
| <u>1</u> - | | | TOTAL | | <u>60,739</u> | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 650 COST CENTRE:- 21311 | TERTIARY EDUCATION SIXTH FORM INSTITUTIONS | | | | |
| | | FINANCIAL REQUIREMENTS | 6,003,710 | 5,548,208 | 5,548,208 | 455,502 | 5,365,514 |
| | | DESCRIPTION | | | | | |
| 43 | | TRAINING | 2,200,280 | 1,995,080 | 1,995,080 | 205,200 | 2,095,000 |
| | 2 | Fees & Allowances | 2,150,280 | 1,945,080 | 1,945,080 | | 1,774,519 |
| | 4 | Scholarships & Training Grants | 50,000 | 50,000 | 50,000 | | 320,481 |
| 50 | | GRANTS | 3,803,430 | 3,553,128 | 3,553,128 | 250,302 | 3,270,514 |
| | 3 | Grants to Institutions | 3,803,430 | 3,553,128 | 3,553,128 | | 3,270,514 |

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 | | 2006/2007 | 2007/2008 |
| (a) | St. John's College | 1,222,640 | 1,231,133 |
| (b) | Corozal Community College | 686,802 | 713,587 |
| (c) | Muffles College | 438,808 | 488,826 |
| (d) | Stann Creek Ecumenical | 301,850 | 278,418 |
| (e) | Sacred Heart College | 493,907 | 603,087 |
| (f) | Belize Adventist College | 207,316 | 267,800 |
| (g) | San Pedro Junior College | 123,024 | 115,618 |
| (h) | Wesley Junior College | 78,781 | 104,961 |
| TOTAL | | 3,553,128 | 3,803,430 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|--------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 PRELIM. EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHER DEVELOPMENT UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 125,213 | 20,669 | 20,669 | 103,044 | 49,072 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 106,969 | 17,369 | 17,369 | 89,600 | 46,900 |
| | 1 | Salaries | 87,420 | 10 | 10 | | 4,259 |
| | 3 | Wages - Unestablised Staff | 17,044 | 16,524 | 16,524 | | 41,261 |
| | 4 | Social Security | 2,505 | 835 | 835 | | 1,380 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,444 | 1,000 | 1,000 | 4,444 | 418 |
| | 2 | Mileage Allowance | 1,944 | - | - | | |
| | 3 | Subsistence allowance | 2,000 | 1,000 | 1,000 | | 418 |
| | 5 | Other travel expenses | 1,500 | - | - | | |
| | | | | | | | |
| 40 | | MATERIALS AND SUPPLIES | 6,800 | 1,800 | 1,800 | 5,000 | 1,607 |
| | 1 | Office Supplies | 3,000 | 1,800 | 1,800 | | 1,607 |
| | 2 | Books & Periodicals | 2,000 | - | - | | - |
| | 5 | Household sundries | 600 | - | - | | - |
| | 14 | Purchase of Computer Supplies | 600 | - | - | | - |
| | 15 | Purchase of other office equipment | 600 | - | - | | - |
| | | | | | | | |
| 41 | | OPERATING COSTS | 4,500 | 500 | 500 | 4,000 | 148 |
| | 1 | Fuel | 1,000 | 500 | 500 | | 148 |
| | 3 | Miscellaneous | 1,000 | - | - | | - |
| | 9 | Conferences & Workshops | 2,500 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 1,500 | - | - | 1,500 | - |
| | 3 | Repairs & Mtce. of Furniture/Equip. | 1,500 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS.

I OBJECTIVE

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

| II. SCHEDULE OF PERSONAL EMOLUMENTS | | | | | | |
|-------------------------------------|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Program Officer | 21 | 10 | - |
| (b) | - | 1 | Program Manager, Training I | 21 | - | 45,644 |
| (c) | - | 1 | Coordinator | 16 | - | 41,776 |
| (d) | | | Unestablished Staff | | 16,524 | 17,044 |
| (e) | | | Social Security | | 835 | 2,505 |
| (f) | | | Honorarium | | - | - |
| | - | 2 | TOTAL | | 17,369 | 106,969 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,400,000 | 1,344,660 | 1,344,660 | 55,340 | 1,344,660 |
| 50 | | DESCRIPTION | | | | | |
| | | GRANTS | 1,400,000 | 1,344,660 | 1,344,660 | 55,340 | 1,344,660 |
| | 5 | Grants to Statutory Bodies | 1,400,000 | 1,344,660 | 1,344,660 | | 1,344,660 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP | | | | | |
| | | FINANCIAL REQUIREMENTS | 3,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 |
| 43 | 2 | DESCRIPTION TRAINING | 3,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 |
| | | Fees & Allowance - Training | 3,000,000 | 1,000,000 | 1,000,000 | | 2,000,000 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION | | | | | |
| | | FINANCIAL REQUIREMENTS | 5,952,900 | 4,683,654 | 3,450,000 | 2,502,900 | 4,470,593 |
| 50 | 1 3 | DESCRIPTION GRANTS | 5,952,900 | 4,683,654 | 3,450,000 | 2,502,900 | 4,470,593 |
| | | Grants to Individuals | 530,500 | 250,000 | 250,000 | | (734) |
| | | Grants to Institutions | 5,422,400 | 4,433,654 | 3,200,000 | | 4,471,327 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD | ITEM | PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT | | | | | |
| NO. | NO. | FINANCIAL REQUIREMENTS | 1,008,999 | 894,383 | 894,383 | 114,616 | 888,647 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 969,022 | 866,697 | 866,697 | 102,325 | 879,729 |
| | 1 | Salaries | 60,196 | 60,196 | 60,196 | | 61,704 |
| | 2 | Allowances | 4,200 | 1,200 | 1,200 | | - |
| | 3 | Unestabish staff | 857,923 | 763,699 | 763,699 | | 770,329 |
| | 4 | Social Security | 46,703 | 41,602 | 41,602 | | 47,697 |
| 31 | | TRAVEL AND SUBSISTENCE | 22,633 | 15,400 | 15,400 | 7,233 | 5,516 |
| | 2 | Mileage | 5,553 | - | - | | - |
| | 3 | Subsistence Allowance | 16,080 | 14,400 | 14,400 | | 5,516 |
| | 5 | Other Travel Expenses | 1,000 | 1,000 | 1,000 | | - |
| 40 | | MATERIALS AND SUPPLIES | 6,944 | 2,400 | 2,400 | 4,544 | 2,053 |
| | 1 | Office Supplies | 1,200 | 1,200 | 1,200 | | 2,053 |
| | 4 | Uniforms | 4,544 | - | - | | - |
| | 5 | Household sundries | 600 | - | - | | - |
| | 14 | Purchase of Computer Supplies | 600 | 1,200 | 1,200 | | - |
| 41 | | OPERATING COSTS | 6,200 | 1,000 | 1,000 | 5,200 | 1,348 |
| | 1 | Fuel | 5,200 | - | - | | - |
| | 3 | Operating Costs (Miscellaneous) | 1,000 | 1,000 | 1,000 | | 1,348 |
| 42 | | MAINTENANCE COST | 4,200 | 8,886 | 8,886 | (4,686) | - |
| | 1 | Maintenance of building | 3,000 | 7,500 | 7,500 | | - |
| | 3 | Repairs & Maintenance of & Equipment | 1,200 | 936 | 936 | | - |
| | 5 | Maintenance of computer - hardware | - | 450 | 450 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I OBJECTIVE

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

II.

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director | Contract | 41,112 | 41,112 |
| (b) | 1 | 1 | Secretary | 7 | 19,084 | 19,084 |
| (c) | | | Allowances | | 1,200 | 4,200 |
| (d) | | | Unestablished Staff | | 763,699 | 857,923 |
| (e) | | | Social Security | | 41,602 | 46,703 |
| | <u>2</u> | <u>2</u> | TOTAL | | <u>866,697</u> | <u>969,022</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH | | | | | |
| | | FINANCIAL REQUIREMENTS | 816,347 | 787,657 | 787,657 | 28,690 | 766,869 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 816,347 | 787,657 | 787,657 | 28,690 | 763,770 |
| | 1 | Salaries | 691,778 | 664,778 | 664,778 | | 679,645 |
| | 2 | Allowances | 8,100 | 7,068 | 7,068 | | 400 |
| | 3 | Wages (Unestablished Staff) | 88,887 | 88,416 | 88,416 | | 57,465 |
| | 4 | Social Security | 27,582 | 27,395 | 27,395 | | 26,260 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 2,811 |
| | | | | | | | |
| | 1 | Office Supplies | - | - | - | | 2,645 |
| | 2 | Books & Periodicals | - | - | - | | |
| | 3 | Medical Supplies | - | - | - | | 81 |
| | 5 | Household Sundries | - | - | - | | 84 |
| 41 | | OPERATING COSTS | - | - | - | - | 123 |
| | | | | | | | |
| | 1 | Fuel | - | - | - | | 123 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 166 |
| | | | | | | | |
| | 1 | Maintenance of building | - | - | - | | 166 |

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---------------------|----------------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal | 21 | 37,292 | 38,684 |
| (b) | 1 | 1 | Vice Principal | 19 | 32,852 | 29,864 |
| (c) | 23 | 24 | Lecturer | PS 14 /16 | 539,772 | 565,310 |
| (d) | 1 | 1 | Counselor | 9 | 20,720 | 21,536 |
| (e) | 1 | 1 | Bursar/Clerk | 8 | 18,386 | 16,524 |
| (f) | 1 | 1 | Secreatry II | 7 | 15,756 | 19,860 |
| (g) | | | Allowance | | 7,068 | 8,100 |
| (h) | | | Wages (Unestablished Staff)..... | | 88,416 | 88,887 |
| (i) | | | Social Security..... | | 27,395 | 27,582 |
| | | <u>28</u> <u>29</u> | TOTAL | | <u>787,657</u> | <u>816,347</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENTS | 360,987 | 205,710 | 205,710 | 155,277 | 108,264 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 332,236 | 197,360 | 197,360 | 134,876 | 104,699 |
| | 1 | Salaries | 74,544 | 72,720 | 72,720 | | 93,480 |
| | 2 | Allowances | 6,309 | 2,784 | 2,784 | | 5,726 |
| | 3 | Wages (Unestablished Staff) | 240,094 | 114,452 | 114,452 | | 3,151 |
| | 4 | Social Security | 11,289 | 7,404 | 7,404 | | 2,341 |
| 40 | | MATERIALS AND SUPPLIES | 11,351 | 1,400 | 1,400 | 9,951 | 1,229 |
| | 1 | Office Supplies | 7,384 | 1,300 | 1,300 | | 508 |
| | 5 | Household Sundries | 367 | 100 | 100 | | 720 |
| | 14 | Purchase of Computer Supplies | 3,000 | - | - | | - |
| | 15 | Purchase of other office equipment | 600 | - | - | | - |
| 41 | | OPERATING COSTS | 3,000 | 1,800 | 1,800 | 1,200 | 526 |
| | 1 | Fuel | 2,000 | 1,000 | 1,000 | | 526 |
| | 3 | Miscellaneous | 1,000 | 800 | 800 | | - |
| 42 | | MAINTENANCE COSTS | 14,400 | 5,150 | 5,150 | 9,250 | 1,811 |
| | 1 | Maintenance of building | 4,000 | 500 | 500 | | - |
| | 2 | Maintenance of grounds | 3,000 | - | - | | |
| | 3 | Repairs & Maintenance of & Equipment | 4,000 | 2,000 | 2,000 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 3,400 | 2,400 | 2,400 | | 570 |
| | 5 | Maintenance of Computer | - | 250 | 250 | | 1,241 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dist. Education Manager | 21 | 35,064 | 35,064 |
| (b) | 1 | 1 | Education Officer | 17 | 37,656 | 39,480 |
| (c) | | | Allowances | | 2,784 | 6,309 |
| (d) | | | Unestablished Staff..... | | 114,452 | 240,094 |
| (e) | | | Social Security..... | | 7,404 | 11,289 |
| | | <u>2</u> <u>2</u> | TOTAL | | <u>197,360</u> | <u>332,236</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE | | | | | |
| | | FINANCIAL REQUIREMENTS | 907,211 | 861,519 | 861,519 | 45,692 | 867,517 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 907,211 | 861,519 | 861,519 | 45,692 | 864,097 |
| | 1 | Salaries | 851,660 | 791,488 | 791,488 | | 812,221 |
| | 3 | Wages (Unestablished Staff) | 25,485 | 41,637 | 41,637 | | 23,864 |
| | 4 | Social Security | 30,066 | 28,394 | 28,394 | | 28,012 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 630 |
| | 1 | Transport Allowance | - | - | - | | 630 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 1,890 |
| | 1 | Office Supplies | - | - | - | | 1,742 |
| | 12 | Schools Supplies | - | - | - | | 149 |
| 41 | | OPERATING COSTS | - | - | - | - | 900 |
| | 3 | Miscellaneous | - | - | - | | 900 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

Saint Michaels College

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----|---------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal | 22 | 43,912 | 43,796 |
| (b) | 1 | 1 | Vice Principal | 20 | 46,448 | 46,448 |
| (c) | - | 1 | Councilor | 8 | - | 36,164 |
| (d) | 27 | 29 | Teacher | 8/16 | 653,810 | 678,256 |
| (e) | 1 | 1 | Secretary III | 4 | 13,068 | 23,478 |
| (f) | 1 | 1 | Bursar | 4 | 23,612 | 12,964 |
| (g) | 1 | 1 | Office Assistant | 2 | 10,638 | 10,554 |
| (h) | | | Unestablished Staff | | 41,637 | 25,485 |
| (i) | | | Social Security | | 28,394 | 30,066 |
| | 32 | 35 | TOTAL | | 861,519 | 907,211 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 304,613 | 218,675 | 218,675 | 85,938 | 201,515 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 266,353 | 191,136 | 191,136 | 75,217 | 193,224 |
| | 1 | Salaries | 92,331 | 90,875 | 90,875 | | 172,266 |
| | 2 | Allowance | 1,000 | 600 | 600 | | 2,968 |
| | 3 | Wages Unestablihed Staff | 162,368 | 92,372 | 92,372 | | 11,762 |
| | 4 | Social Security | 10,654 | 7,289 | 7,289 | | 6,228 |
| 31 | | TRAVEL AND SUBSISTENCE | 3,880 | 3,880 | 3,880 | - | 246 |
| | 3 | Subsistence allowance | 3,880 | 3,880 | 3,880 | | - |
| | 5 | Other Travel Expenses | - | - | - | | 246 |
| 40 | | MATERIALS AND SUPPLIES | 11,733 | 15,911 | 15,911 | (4,178) | 6,157 |
| | 1 | Office Supplies | 11,733 | 15,911 | 15,911 | | 6,157 |
| 41 | | OPERATING COSTS | 8,156 | 3,248 | 3,248 | 4,908 | 800 |
| | 1 | Fuel | 5,200 | - | - | | - |
| | 3 | Miscellaneous | 2,956 | 3,248 | 3,248 | | 800 |
| 42 | | MAINTENANCE COSTS | 14,491 | 4,500 | 4,500 | 9,991 | 1,089 |
| | 1 | Maintenance of Buildings | 3,690 | 4,500 | 4,500 | | 1,089 |
| | 2 | Maintenance of grounds | 1,722 | - | - | | - |
| | 3 | Repairs of Furniture & Equipment | 7,579 | - | - | | - |
| | 8 | Maintenance of Other Equipment | 1,500 | - | - | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Manager | 22 | 35,444 | 35,444 |
| (b) | 1 | 1 | Maintenance Technician | 10 | 21,777 | 21,777 |
| (c) | 1 | 1 | Secretary III..... | 4 | 10,312 | 11,768 |
| (d) | 1 | 1 | Clerk/Typist | 4 | 14,056 | 14,056 |
| (e) | 1 | 1 | Office Assistant | 1 | 9,286 | 9,286 |
| (f) | | | Allowance | | 600 | 1,000 |
| (g) | | | Unestablished Staff | | 92,372 | 162,368 |
| (h) | | | Social Security..... | | 7,289 | 10,654 |
| <div><div>5</div><div>5</div></div> | | | TOTAL | | 191,136 | 266,353 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO | | | | | |
| | | FINANCIAL REQUIREMENTS | 417,127 | 300,000 | 300,000 | 117,127 | 200,000 |
| 50 | | DESCRIPTION | | | | | |
| | | GRANTS | 417,127 | 300,000 | 300,000 | 117,127 | 200,000 |
| | 3 | Grants to institutions | 417,127 | 300,000 | 300,000 | | 200,000 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21568 SPORTS ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | - | - | - | - | 42,094 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | - | - | - | - | 37,477 |
| | 1 | Salaries | - | - | - | | 36,736 |
| | 4 | Social Security | - | - | - | | 741 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 2,178 |
| | 1 | Transport Allowance | - | - | - | | 200 |
| | 3 | Subsistence Allowance | - | - | - | | 1,978 |
| | 40 | MATERIALS AND SUPPLIES | - | - | - | - | 1,030 |
| | 1 | Office Supplies | - | - | - | | 1,030 |
| | 41 | OPERATING COSTS | - | - | - | - | 1,409 |
| | 3 | Miscellaneous | - | - | - | | 1,409 |
| | | | | | | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|----------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Sports Administrator | 14 | - | - |
| (b) | | | Allowance..... | | - | - |
| (c) | | | Social Security..... | | - | - |
| <hr/> | | | TOTAL | | <hr/> | <hr/> |
| <hr/> | | | | | <hr/> | <hr/> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES | | | | | |
| | | FINANCIAL REQUIREMENTS | - | 84,570 | 84,570 | (84,570) | 122,277 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | 77,270 | 77,270 | (77,270) | 116,204 |
| | 1 | Salaries | - | 75,600 | 75,600 | | 112,781 |
| | 4 | Social Security | - | 1,670 | 1,670 | | 3,423 |
| 31 | | TRAVEL AND SUBSISTENCE | - | 2,050 | 2,050 | (2,050) | 1,688 |
| | 1 | Transport Allowance | - | 450 | 450 | | - |
| | 3 | Subsistence Allowance | - | 1,600 | 1,600 | | 1,688 |
| 40 | | MATERIALS AND SUPPLIES | - | 1,500 | 1,500 | (1,500) | 1,343 |
| | 1 | Office Supplies | - | 1,500 | 1,500 | | 1,343 |
| 41 | | OPERATING COSTS | - | 3,450 | 3,450 | (3,450) | 3,042 |
| | 3 | Miscellaneous | - | 3,450 | 3,450 | | 3,042 |
| 50 | | GRANTS | - | 300 | 300 | (300) | - |
| | 1 | Grants to Individual | - | 300 | 300 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|---------------------------|---------------|---------------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Dir. Education Support | 24 | 50,916 | - |
| (b) | 1 | - | Feeding Prog. Coordinator | 10 | 24,684 | - |
| (c) | | | Social Security..... | | 1,670 | - |
| | | <u>2</u> | | | <u>77,270</u> | <u>-</u> |
| | | - | TOTAL | | | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY | | | | | |
| | | FINANCIAL REQUIREMENTS | 97,810 | 81,888 | 81,888 | 15,922 | 58,628 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 80,810 | 70,670 | 70,670 | 10,140 | 58,628 |
| | 1 | Salaries | 75,540 | 69,000 | 69,000 | | 57,542 |
| | 2 | Allownces | 3,600 | - | - | | 400 |
| | 4 | Social Security | 1,670 | 1,670 | 1,670 | | 686 |
| | | | | | | | |
| 31 | | TRAVEL & SUBSISTENCE | 6,200 | 4,700 | 4,700 | 1,500 | - |
| | 2 | Mileage allowance | 3,500 | 3,000 | 3,000 | | - |
| | 3 | Subsistence allowance | 2,000 | 1,200 | 1,200 | | - |
| | 5 | Other travel expenses | 700 | 500 | 500 | | - |
| 40 | | MATERIALS AND SUPPLIES | 6,300 | 3,053 | 3,053 | 3,247 | - |
| | 1 | Office Supplies | 1,800 | 1,784 | 1,784 | | - |
| | 14 | Purchase of Computer Supplies | 1,500 | 1,019 | 1,019 | | - |
| | 15 | Purchase of other office equipment | 3,000 | 250 | 250 | | - |
| 41 | | OPERATING COSTS | 4,500 | 3,465 | 3,465 | 1,035 | - |
| | 2 | Advertisment | 4,000 | 3,000 | 3,000 | | - |
| | 3 | Miscellaneous | 500 | 465 | 465 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|----------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director | 24 | 43,416 | 41,112 |
| (b) | 1 | 1 | Deputy Director | 23 | 25,584 | 34,428 |
| (c) | | | Allowances | | - | 3,600 |
| (d) | | | Social Security..... | | 1,670 | 1,670 |
| | | <u>2</u> <u>2</u> | TOTAL | | <u>70,670</u> | <u>80,810</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF THE DEAF | | | | | |
| | | FINANCIAL REQUIREMENTS | 237,736 | 178,510 | 178,510 | 59,226 | 152,941 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 217,336 | 158,110 | 158,110 | 59,226 | 149,316 |
| | 1 | Salaries | 147,490 | 124,972 | 124,972 | | 140,875 |
| | 2 | Allowance | 1,500 | - | - | | - |
| | 3 | Wages Unestablished Staff | 57,901 | 25,869 | 25,869 | | 2,700 |
| | 4 | Social Security | 10,445 | 7,269 | 7,269 | | 5,741 |
| 40 | | MATERIALS AND SUPPLIES | 16,000 | 16,000 | 16,000 | - | 3,139 |
| | | | | | | | |
| | 1 | Office Supplies | 2,500 | 2,500 | 2,500 | | 2,144 |
| | 5 | Household Sundries | 1,000 | 1,000 | 1,000 | | 995 |
| | 6 | Food | 10,000 | 10,000 | 10,000 | | - |
| | 12 | School Supplies | 2,500 | 2,500 | 2,500 | | - |
| 42 | | MAINTENANCE COSTS | 4,000 | 4,000 | 4,000 | - | 487 |
| | | | | | | | |
| | 1 | Maintenance of Buildings | 2,500 | 2,500 | 2,500 | | - |
| | 2 | Maintenance of Grounds | 1,500 | 1,500 | 1,500 | | 487 |
| 46 | | PUBLIC UTILITIES | 400 | 400 | 400 | - | - |
| | | | | | | | |
| | 2 | Butane Gas | 400 | 400 | 400 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 8 | 10 | Teacher | 5-16 | 124,972 | 147,490 |
| (b) | | | Allowance | | - | 1,500 |
| (c) | | | Unestablished Staff | | 25,869 | 57,901 |
| | | | Social Security..... | | 7,269 | 10,445 |
| | | | TOTAL | | 158,110 | 217,336 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES | | | | | |
| | | FINANCIAL REQUIREMENTS | 444,828 | 444,463 | 444,463 | 365 | 472,213 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 363,691 | 372,493 | 372,493 | (8,802) | 293,500 |
| | 1 | Salaries | 271,128 | 267,916 | 267,916 | | 257,305 |
| | 2 | Allowance | 13,200 | 16,500 | 16,500 | | 50 |
| | 3 | Wages (Unestablished Staff) | 71,412 | 79,392 | 79,392 | | 27,929 |
| | 4 | Social Security | 7,951 | 8,685 | 8,685 | | 8,216 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,320 | 5,820 | 5,820 | 500 | 2,179 |
| | 3 | Subsistence Allowance | 4,320 | 4,320 | 4,320 | | 927 |
| | 5 | Other Travel Expenses | 2,000 | 1,500 | 1,500 | | 1,252 |
| 40 | | MATERIALS AND SUPPLIES | 11,817 | 5,650 | 5,650 | 6,167 | 4,601 |
| | 1 | Office Supplies | 7,567 | 2,400 | 2,400 | | 2,397 |
| | 2 | Books & Periodicals | 1,000 | 500 | 500 | | - |
| | 3 | Medical Supplies | 250 | 250 | 250 | | - |
| | 5 | Household Sundries | 2,000 | 1,500 | 1,500 | | 2,204 |
| | 14 | Purchase of Computer Supplies | 1,000 | 1,000 | 1,000 | | - |
| 41 | | OPERATING COSTS | 56,500 | 54,000 | 54,000 | 2,500 | 4,205 |
| | 1 | Fuel | 5,000 | 2,500 | 2,500 | | 1,404 |
| | 2 | Advertisment | 500 | 500 | 500 | | - |
| | 3 | Miscellaneous | 50,000 | 50,000 | 50,000 | | 2,801 |
| | 6 | Mail Delivery | 1,000 | 1,000 | 1,000 | | - |
| 42 | | MAINTENANCE COSTS | 6,500 | 6,500 | 6,500 | - | 594 |
| | 1 | Maintenance of building | 2,000 | 2,000 | 2,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 1,000 | 1,000 | 1,000 | | 594 |
| | 5 | Maintenance of computer - hardware | 1,000 | 1,000 | 1,000 | | - |
| | 6 | Maintenance of computer - software | 500 | 500 | 500 | | - |
| | 8 | Maintenance of other equipment | 1,000 | 1,000 | 1,000 | | - |
| | 9 | Purchase of Spares for Equipment | 1,000 | 1,000 | 1,000 | | - |
| 50 | | GRANTS | - | - | - | - | 167,135 |
| | 3 | Grants to Insitutions | - | - | - | | 167,135 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director | 24 | 47,552 | 48,948 |
| (b) | - | - | Principal Education Officer | 24 | 10 | - |
| (c) | 1 | 1 | Nat'l Co-ordinator Adult & etc | 22 | 52,032 | 53,424 |
| (d) | - | - | Education Officer I | 21 | 10 | - |
| (e) | 1 | 1 | Nat'l CET Coordinator. | 19 | 39,852 | 41,076 |
| (f) | 1 | 2 | Education Officer II | 17 | 37,176 | 65,616 |
| (g) | 1 | - | Nat'l Co-ordinator C/Skills | 16 | 29,220 | - |
| (h) | 1 | 1 | Cet Co-ordinator | 9 | 32,484 | 32,484 |
| (i) | 1 | 1 | Secretary II..... | 7 | 29,580 | 29,580 |
| (j) | | | Allowances | | 16,500 | 13,200 |
| (k) | | | Wages (Unestablished Staff) | | 79,392 | 71,412 |
| (l) | | | Social Security..... | | 8,685 | 7,951 |
| | 7 | 7 | TOTAL | | 372,493 | 363,691 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE | | | | | |
| | | FINANCIAL REQUIREMENTS | 299,658 | 381,741 | 381,741 | (82,083) | 342,019 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 299,658 | 381,741 | 381,741 | (82,083) | 342,019 |
| | 1 | Salaries | 225,213 | 287,516 | 287,516 | | 326,361 |
| | 2 | Allowance | 1,962 | 3,678 | 3,678 | | - |
| | 3 | Unestabish Staff | 60,284 | 75,341 | 75,341 | | 1,764 |
| | 4 | Social Security | 12,199 | 15,206 | 15,206 | | 13,893 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|----------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Principal | 16 | 40,432 | - |
| (b) | 1 | 1 | Asst. Manager Admin. | 10 | 18,534 | 36,234 |
| (c) | 10 | 9 | Lecturer | 8 | 207,982 | 167,377 |
| (d) | 1 | 1 | Male Warden | 5 | 11,820 | 12,392 |
| (e) | 1 | 1 | Farm Attendant | 4 | 8,748 | 9,210 |
| (f) | | | Allowance | | 3,678 | 1,962 |
| (g) | | | Unestabish Staff | | 75,341 | 60,284 |
| (h) | | | Social Security..... | | 15,206 | 12,199 |
| <u>14</u> | | <u>12</u> | TOTAL | | <u>381,741</u> | <u>299,658</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 JULIAN CHOC TECHNICAL HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,067,226 | 895,121 | 895,121 | 172,105 | 965,499 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,067,226 | 895,121 | 895,121 | 172,105 | 962,124 |
| | 1 | Salaries | 1,009,707 | 862,536 | 862,536 | | 928,058 |
| | 3 | Wages - Unestablished Staff | 23,413 | 3,000 | 3,000 | | 2,845 |
| | 4 | Social Security | 34,106 | 29,585 | 29,585 | | 31,221 |
| 31 | | TRAVEL & SUBSISTENCE | - | - | - | - | 450 |
| | 5 | Other Travel Expenses | - | - | - | | 450 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 2,025 |
| | 3 | Medical Supplies | - | - | - | | 2,025 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 900 |
| | 1 | Maintenance of Building | - | - | - | | 900 |

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 |
|-----------------|-----------|----|---------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal..... | 21 | 45,876 | 47,160 |
| (b) | 1 | 2 | Vice Principal..... | 19 | 44,340 | 80,964 |
| (c) | 1 | 1 | Counsellor | 14 | 26,100 | 27,060 |
| (d) | 27 | 29 | Teacher..... | 8-9 | 657,382 | 745,342 |
| (e) | 1 | 1 | Bursar..... | 4 | 14,964 | 16,344 |
| (f) | 1 | 1 | Secretary..... | 7 | 16,409 | 19,505 |
| (g) | 1 | 1 | Librarian..... | 3 | 8,748 | 11,580 |
| (h) | 1 | 1 | Farm Attendant..... | 2 | 8,373 | 9,756 |
| (i) | 1 | 1 | Security Guard..... | 2 | 8,997 | 9,756 |
| (j) | 2 | 2 | Watchman..... | 2 | 22,116 | 31,980 |
| (k) | 1 | 1 | Janitor..... | 2 | 9,231 | 10,260 |
| (l) | | | Unestablish | | 3,000 | 23,413 |
| (m) | | | Social Security | | 29,585 | 34,106 |
| <div>3841</div> | | | TOTAL | | 895,121 | 1,067,226 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21691 EXCELSIOR JUNIOR HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 283,818 | 262,716 | 262,716 | 21,102 | 114,782 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 283,818 | 262,716 | 262,716 | 21,102 | 114,782 |
| | 1 | Salaries | 216,226 | 198,817 | 198,817 | | 111,692 |
| | 2 | Allowances | - | 1,800 | 1,800 | | 400 |
| | 3 | Wages (Unestablished Staff) | 58,362 | 53,080 | 53,080 | | 1,200 |
| | 4 | Social Security | 9,230 | 9,019 | 9,019 | | 1,490 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|---------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Head Teacher | 22 | 46,580 | 48,552 |
| (b) | 1 | 1 | Counselor | 8 | 30,714 | 32,434 |
| (c) | 6 | 6 | Teacher | 5-8 | 121,523 | 135,240 |
| (d) | | | Allowance | | 1,800 | - |
| (e) | | | Unestablished Staff | | 53,080 | 58,362 |
| (f) | | | Social Security | | 9,019 | 9,230 |
| <u>8</u> | | <u>8</u> | TOTAL | | <u>262,716</u> | <u>283,818</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22115 BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE/LYNAM | | | | | |
| | | FINANCIAL REQUIREMENTS | - | 24,335 | - | - | 50,761 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | 24,335 | - | - | 30,570 |
| | 1 | Salaries | - | 6,750 | - | | 14,828 |
| | 3 | Wages (Unestablished Staff) | - | 17,585 | - | | 15,400 |
| | 4 | Social Security | - | - | - | | 342 |
| | | TRAVEL AND SUBSISTENCE | - | - | - | - | 162 |
| 40 | 3 | Subsistence Allowance | - | - | - | | 162 |
| | | MATERIALS AND SUPPLIES | - | - | - | - | 14,127 |
| | 1 | Office Supplies | - | - | - | | 13,857 |
| | 3 | Medical Supplies | - | - | - | | 40 |
| | 5 | Household sundries | - | - | - | | 71 |
| 41 | 9 | Animal Feed | - | - | - | | 160 |
| | | OPERATING COSTS | - | - | - | - | 3,318 |
| | 1 | Fuel | - | - | - | | 3,318 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 1,595 |
| | 1 | Maintenance of Buildings | - | - | - | | 1,595 |
| 46 | | PUBLIC UTILITIES | - | - | - | - | 988 |
| | 2 | Gas (butane) | - | - | - | | 988 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21701 SADIE VERNON TECHNICAL HIGH SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 731,030 | 600,260 | 600,260 | 130,770 | 172,292 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 731,030 | 600,260 | 600,260 | 130,770 | 172,292 |
| | 1 | Salaries | 564,960 | 525,058 | 525,058 | | 168,402 |
| | 2 | Allowances | 7,590 | 10,880 | 10,880 | | - |
| | 3 | Wages (Unestablished Staff) | 135,511 | 45,444 | 45,444 | | - |
| | 4 | Social Security | 22,969 | 18,878 | 18,878 | | 3,890 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|----|---------------------|---------------|--------------------|--------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal | 21 | 34,548 | 45,768 |
| (b) | 1 | 1 | Vice Principal | 19 | 35,892 | 35,772 |
| (c) | 1 | 1 | Councilor | 16 | 10,032 | 15,568 |
| (d) | 16 | 16 | Teacher | 5-16 | 410,904 | 431,672 |
| (e) | 1 | 1 | Bursar | 8 | 21,602 | 23,076 |
| (f) | 1 | 1 | Secretary III | 4 | 12,080 | 13,104 |
| (g) | | | Allowance | | 10,880 | 7,590 |
| (h) | | | Unestablished Staff | | 45,444 | 135,511 |
| (i) | | | Social Security | | 18,878 | 22,969 |
| <div><div>21</div><div>21</div></div> | | | TOTAL | | <div>600,260</div> | <div>731,030</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21713 CET - ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENTS | 480,421 | 338,594 | 338,594 | 141,827 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 400,370 | 325,114 | 325,114 | 75,256 | - |
| | 1 | Salaries | 137,945 | 133,780 | 133,780 | | - |
| | 3 | Wages (Unestablished Staff) | 246,240 | 178,450 | 178,450 | | - |
| | 4 | Social Security | 16,185 | 12,884 | 12,884 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 5,950 | 1,120 | 1,120 | 4,830 | - |
| | 3 | Subsistence Allowance | 1,500 | 620 | 620 | | - |
| | 5 | Other travel expenses | 4,450 | 500 | 500 | | - |
| 40 | | MATERIALS AND SUPPLIES | 16,197 | 6,900 | 6,900 | 9,297 | - |
| | 1 | Office Supplies | 6,326 | 3,500 | 3,500 | | - |
| | 5 | Household sundries | 6,854 | 500 | 500 | | - |
| | 11 | Production Supplies | 3,017 | 1,200 | 1,200 | | - |
| | 12 | Computer Supplies Softwaree | - | 500 | 500 | | - |
| | 13 | Building & Construction Supplies | - | 1,200 | 1,200 | | - |
| 41 | | OPERATING COSTS | 14,200 | 1,860 | 1,860 | 12,340 | - |
| | 2 | Advertisement | 3,900 | 600 | 600 | | |
| | 3 | Miscellaneous | 10,000 | 960 | 960 | | |
| | 6 | Mail Delivery | 300 | 300 | 300 | | - |
| 42 | | MAINTENANCE COST | 43,704 | 3,600 | 3,600 | 40,104 | - |
| | 1 | Maintenance of building | 25,000 | 1,200 | 1,200 | 23,800 | - |
| | 2 | Maintenance of ground | 6,704 | - | - | | - |
| | 3 | Repairs & Mtce. Of Furniture & Equipment | 12,000 | 2,400 | 2,400 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|------------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Manager | 22 | 40,780 | 44,724 |
| (b) | 1 | 1 | Librarian/ Audio Visual Tech | 16 | 25,584 | 26,320 |
| (c) | 1 | 1 | Maint Tech/Storekeeper | 10 | 17,292 | 17,292 |
| (d) | 1 | 1 | Counsellor/Placement Officer | 8 | 17,448 | 16,845 |
| (e) | 1 | 1 | Secretary/Receptionist | 7 | 15,756 | 15,436 |
| (f) | 1 | 1 | Second Class Clerk | 4 | 10,104 | 10,208 |
| (g) | 1 | 1 | Office Assistant | 1 | 6,816 | 7,120 |
| (h) | | | Unestablished Staff | | 178,450 | 246,240 |
| (i) | | | Social Security | | 12,884 | 16,185 |
| <u>7</u> | | <u>7</u> | TOTAL | | <u>325,114</u> | <u>400,370</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 21 MINISTRY OF EDUCATION & LABOUR | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21725 CET - STANN CREEK | | | | | |
| | | FINANCIAL REQUIREMENTS | 510,733 | 360,006 | 360,006 | 150,727 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 480,093 | 346,526 | 346,526 | 133,567 | - |
| | 1 | Salaries | 138,163 | 126,360 | 126,360 | | - |
| | 2 | Allowances | 24,876 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 299,264 | 205,800 | 205,800 | | - |
| | 4 | Social Security | 17,790 | 14,366 | 14,366 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 2,900 | 1,120 | 1,120 | 1,780 | - |
| | 3 | Subsistence Allowance | 900 | 620 | 620 | | - |
| | 5 | Other travel expenses | 2,000 | 500 | 500 | | - |
| 40 | | MATERIALS AND SUPPLIES | 10,100 | 6,900 | 6,900 | 3,200 | - |
| | 1 | Office Supplies | 4,000 | 3,500 | 3,500 | | - |
| | 5 | Household sundries | 800 | 500 | 500 | | - |
| | 11 | Production Supplies | 1,400 | 1,200 | 1,200 | | - |
| | 12 | Computer Supplies Softwaree | 1,500 | 500 | 500 | | - |
| | 13 | Building & Construction Supplies | 2,400 | 1,200 | 1,200 | | - |
| 41 | | OPERATING COSTS | 13,040 | 1,860 | 1,860 | 11,180 | - |
| | 1 | Fuel | 2,000 | - | - | | - |
| | 2 | Advertisement | 740 | 600 | 600 | | - |
| | 3 | Miscellaneous | 10,000 | 960 | 960 | | - |
| | 6 | Mail Delivery | 300 | 300 | 300 | | - |
| 42 | | MAINTENANCE COST | 3,600 | 3,600 | 3,600 | - | - |
| | 1 | Maintenance of building | 1,200 | 1,200 | 1,200 | | - |
| | 2 | Maintenance of grounds | 2,400 | 2,400 | 2,400 | | - |
| 46 | | PUBLIC UTILITIES | 1,000 | - | - | 1,000 | - |
| | 2 | Buitane Gas | 1,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Manager | Contract | 33,240 | 50,000 |
| (b) | 1 | 1 | Counsellor/Placement Officer | 14 | 23,220 | 23,940 |
| (c) | 1 | 1 | Librarian Audio Visual Tech | 16 | 25,584 | 15,488 |
| (d) | 1 | 1 | Maint Tech/Storekeeper | 10 | 17,292 | 18,189 |
| (e) | 1 | 1 | Second Class Clerk | 4 | 10,104 | 11,214 |
| (f) | 1 | 1 | Secretary/Receptionist | 4 | 10,104 | 12,212 |
| (g) | 1 | 1 | Office Assistant | 1 | 6,816 | 7,120 |
| (h) | | | Allowance | | - | 24,876 |
| (i) | | | Unestablished Staff | | 205,800 | 299,264 |
| (j) | | | Social Security | | 14,366 | 17,790 |
| | <u>7</u> | <u>7</u> | TOTAL | | <u>346,526</u> | <u>480,093</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21736 CET - TOLEDO | | | | | |
| | | FINANCIAL REQUIREMENTS | 294,067 | 249,909 | 249,909 | 44,158 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 200,867 | 202,133 | 202,133 | (1,266) | - |
| | 1 | Salaries | 79,247 | 67,475 | 67,475 | | - |
| | 2 | Allowances | 4,500 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 109,770 | 127,308 | 127,308 | | - |
| | 4 | Social Security | 7,350 | 7,350 | 7,350 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 15,600 | 10,276 | 10,276 | 5,324 | - |
| | 1 | Transport Allowance | 3,600 | 3,000 | 3,000 | | - |
| | 3 | Subsistence allowance | 6,000 | 5,276 | 5,276 | | - |
| | 5 | Other travel expenses | 6,000 | 2,000 | 2,000 | | - |
| 40 | | MATERIALS AND SUPPLIES | 30,000 | 11,000 | 11,000 | 19,000 | - |
| | 1 | Office Supplies | 5,000 | 3,000 | 3,000 | | - |
| | 2 | Books & Periodicals | 4,000 | 3,000 | 3,000 | | - |
| | 3 | Medical Supplies | 1,500 | - | - | | - |
| | 5 | Household sundries | 2,500 | 1,500 | 1,500 | | - |
| | 12 | Schools supplies | 6,000 | 3,500 | 3,500 | | - |
| | 14 | Computer Supplies Software | 5,000 | - | - | | - |
| | 15 | Other Office Equipment | 6,000 | - | - | | - |
| 41 | | OPERATING COSTS | 15,600 | 15,500 | 15,500 | 100 | - |
| | 1 | Fuel | 5,000 | 4,000 | 4,000 | | - |
| | 2 | Advertisement | 3,600 | 3,000 | 3,000 | | - |
| | 3 | Miscellaneous | 3,000 | 8,000 | 8,000 | | - |
| | 6 | Mail Delivery | 500 | 500 | 500 | | - |
| | 9 | Conference & Workshop | 3,500 | - | - | | - |
| 42 | | MAINTENANCE COST | 32,000 | 11,000 | 11,000 | 21,000 | - |
| | 1 | Maintenance of building | 10,000 | 5,000 | 5,000 | | - |
| | 2 | Maintenance of grounds | 4,000 | 3,000 | 3,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 3,000 | 3,000 | 3,000 | | - |
| | 5 | Repairs of Computer -Software | 5,000 | - | - | | - |
| | 7 | Maintenance of laboratory equipment | 6,000 | - | - | | - |
| | 8 | Maintenance of other equipment | 4,000 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Manager | 21 | 36,828 | 38,220 |
| (b) | 1 | 1 | Job Developer/Councillor | 8 | 30,647 | 23,780 |
| (c) | - | 1 | Secretary | 8 | - | 17,247 |
| (d) | | | Allowances | | - | 4,500 |
| (e) | | | Unestablished Staff | | 127,308 | 109,770 |
| (f) | | | Social Security | | 7,350 | 7,350 |
| | <u>2</u> | <u>3</u> | TOTAL | | <u>202,133</u> | <u>200,867</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 21 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF EDUCATION & LABOUR | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,608,844 | 1,547,762 | 1,547,762 | 61,082 | 817,245 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 944,996 | 897,954 | 897,954 | 47,042 | 734,511 |
| | 1 | Salaries | 790,387 | 831,249 | 831,249 | | 700,320 |
| | 2 | Allowance | 50,076 | 12,732 | 12,732 | | 7,299 |
| | 3 | Wages (Unestablished Staff) | 73,950 | 20,358 | 20,358 | | 1,327 |
| | 4 | Social Security | 30,583 | 33,615 | 33,615 | | 25,565 |
| 31 | | TRAVEL AND SUBSISTENCE | 133,624 | 133,624 | 133,624 | - | 47,255 |
| | 1 | Transport Allowances | 20,580 | 20,580 | 20,580 | | 5,419 |
| | 2 | Mileage Allowance | 49,884 | 49,884 | 49,884 | | 13,545 |
| | 3 | Subsistence Allowance | 53,160 | 53,160 | 53,160 | | 15,542 |
| | 5 | Other Travel Expenses | 10,000 | 10,000 | 10,000 | | 12,750 |
| 40 | | MATERIALS AND SUPPLIES | 24,300 | 24,300 | 24,300 | - | 16,778 |
| | 1 | Office Supplies | 10,000 | 10,000 | 10,000 | | 8,352 |
| | 2 | Books & Periodicals | 500 | 500 | 500 | | - |
| | 3 | Medical Supplies | 800 | 800 | 800 | | - |
| | 5 | Household Sundries | 6,000 | 6,000 | 6,000 | | 4,959 |
| | 14 | Purchase of Computer Supplies | 5,000 | 5,000 | 5,000 | | 1,583 |
| | 15 | Other Office Equipment | 2,000 | 2,000 | 2,000 | | 1,884 |
| 41 | | OPERATING COSTS | 88,164 | 88,164 | 88,164 | - | 14,081 |
| | 1 | Fuel | 20,000 | 20,000 | 20,000 | | 10,291 |
| | 2 | Advertisements | 9,000 | 9,000 | 9,000 | | - |
| | 3 | Miscellaneous | 9,164 | 9,164 | 9,164 | | 3,791 |
| | 9 | Conference & Workshops | 50,000 | 50,000 | 50,000 | | - |
| 42 | | MAINTENANCE COSTS | 47,240 | 33,200 | 33,200 | 14,040 | 4,618 |
| | 1 | Maintenance of Buildings | 3,800 | 2,800 | 2,800 | | - |
| | 2 | Maintenance of Grounds | 3,040 | 1,000 | 1,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 10,000 | 10,000 | 10,000 | | 492 |
| | 4 | Repairs & Mt'ce of Vehicles | 10,000 | 5,000 | 5,000 | | 3,572 |
| | 5 | Mt'ce of Computers (hardware) | 6,000 | 3,000 | 3,000 | | 185 |
| | 6 | Mt'ce of Computers (software) | 6,000 | 3,000 | 3,000 | | 370 |
| | 10 | Vehicles Parts | 8,400 | 8,400 | 8,400 | | - |
| 46 | | PUBLIC UTILITIES | 178,400 | 178,400 | 178,400 | - | - |
| | 1 | Electricity | 46,720 | 46,720 | 46,720 | | - |
| | 3 | Water | 1,920 | 1,920 | 1,920 | | - |
| | 4 | Telephone | 89,760 | 89,760 | 89,760 | | - |
| | 5 | Tele/Fax | 40,000 | 40,000 | 40,000 | | - |
| 49 | | RENT & LEASES | 192,120 | 192,120 | 192,120 | - | - |
| | 1 | Office Space | 183,120 | 183,120 | 183,120 | | - |
| | 2 | House | 9,000 | 9,000 | 9,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives under this head are as per the various sub-programmes:

LABOUR ADMINISTRATION

To administer the Labour Act, Chapter 234 of the Laws of Belize, Rev. Edition 1980 to 1990. The objective of this sub-programme is to maintain industrial peace and harmony through:-

- (a) investigation of representations from employers and employees on all labour matters and through inspections of all business establishments;
- (b) advising the Minister of Labour with regards to the betterment of industrial relations and generally on all Labour matters;
- (c) enforcement of all Labour legislation;
- (d) publication of Annual Reports on the work carried out by the Labour Department; and
- (e) to provide employment exchange facilities to both employers and employees to assist employers in filling vacancies with qualified Belizean personnel and to assist employees in obtaining jobs for which they possess the requisite skills and qualifications.

INDUSTRIAL DISPUTE SERVICES

To maintain industrial peace and harmony through the promotion of voluntary collective bargaining conciliation services and also through the establishment of Arbitration Tribunals where this is the only possible means of resolving industrial disputes. The department also hopes to set up an Industrial Tribunal which will replace the Criminal Courts as the body for resolving individual as well as collective industrial disputes.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----------------|-----------|----------------------------|---------------|--------------------|--------------------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Minister of State | | - | 54,000 |
| (b) | 1 | Labour Commissioner..... | 25 | 51,516 | 35,300 |
| (c) | 1 | Dep. Labour Commissioner.. | 19 | 40,668 | 10 |
| (d) | 12 | Labour Officer I/II..... | 14/10 | 406,404 | 361,120 |
| (e) | 1 | Secretary I..... | 10 | 19,916 | 20,556 |
| (f) | 1 | Tripartite Secretary | 7 | 24,716 | 26,380 |
| (g) | 7 | Employment Officer | 7 | 134,892 | 146,376 |
| (h) | 8 | Secretary III..... | 4 | 102,100 | 93,244 |
| (i) | 2 | Clerk/Typist..... | 3 | 34,213 | 35,655 |
| (j) | 2 | Office Assistant..... | 1 | 16,824 | 17,746 |
| (k) | | Allowance..... | | 12,732 | 50,076 |
| (l) | | Unestablished Staff..... | | 20,358 | 73,950 |
| (m) | | Social Security..... | | 33,615 | 30,583 |
| <div>3535</div> | | TOTAL | | <div>897,954</div> | <div>890,996</div> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 22 | | MINISTRY OF AGRICULTURE AND FISHERIES | | | | | |
| | | RECURRENT | | | | | |
| | 22017 | CENTRAL ADMINISTRATION | 3,061,616 | 1,611,153 | 1,528,403 | 1,533,213 | 1,273,741 |
| | 22024 | CENTRAL FARM ADMINISTRATION | 1,157,762 | 1,114,278 | 1,114,278 | 43,484 | 1,062,043 |
| | 22032 | COROZAL ADMINISTRATION | 209,928 | 156,458 | 156,458 | 53,470 | 154,331 |
| | 22043 | ORANGE WALK ADMINISTRATION | 394,422 | 360,426 | 360,426 | 33,996 | 290,246 |
| | 22051 | BELIZE DISTRICT ADMINISTRATION | 224,313 | 211,366 | 211,366 | 12,947 | 198,407 |
| | 22064 | SAN IGNACIO ADMINISTRATION | 153,246 | 183,500 | 183,500 | (30,254) | 160,698 |
| | 22075 | STANN CREEK ADMINISTRATION | 366,209 | 314,947 | 314,947 | 51,262 | 259,608 |
| | 22086 | TOLEDO ADMINISTRATION | 337,320 | 305,255 | 305,255 | 32,065 | 277,637 |
| | 22121 | COOPERATIVES | 384,151 | 235,815 | 235,815 | 148,336 | 225,876 |
| | 22131 | FISHERIES DEPARTMENT | 2,018,452 | 1,816,444 | 1,816,444 | 202,008 | 915,039 |
| | | TOTAL RECURRENT | 8,307,419 | 6,309,642 | 6,226,892 | 2,080,527 | 4,817,626 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 1,206,900 | 2,669,311 | 1,838,720 | (631,820) | 2,686,250 |
| | | TOTAL PART IV | 1,206,900 | 2,669,311 | 1,838,720 | (631,820) | 2,686,250 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 8,010,000 | 124,194 | 4,124,194 | 3,885,806 | 1,074,415 |
| | | TOTAL PART V | 8,010,000 | 124,194 | 4,124,194 | 3,885,806 | 1,074,415 |

| | |
|---|--|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 22017 - 22131 | CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE AND FISHERIES |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 3,061,616 | 1,611,153 | 1,528,403 | 1,533,213 | 1,273,741 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,139,119 | 1,136,203 | 1,060,703 | 78,416 | 1,059,794 |
| | 1 | Salaries | 892,513 | 882,366 | 806,866 | | 993,999 |
| | 2 | Allowances | 133,184 | 68,114 | 68,114 | | 25,891 |
| | 3 | Wages (Unestablished Staff) | 87,098 | 158,580 | 158,580 | | 11,972 |
| | 4 | Social Security | 26,324 | 27,143 | 27,143 | | 27,933 |
| 31 | | TRAVEL AND SUBSISTENCE | 37,648 | 35,500 | 35,500 | 2,148 | 28,280 |
| | 1 | Transport Allowance | 6,000 | 2,000 | 2,000 | | 4,500 |
| | 2 | Mileage Allowance | 5,000 | 1,500 | 1,500 | | 4,709 |
| | 3 | Subsistence Allowance | 20,040 | 20,000 | 20,000 | | 15,728 |
| | 5 | Other Travel Expenses | 6,608 | 12,000 | 12,000 | | 3,344 |
| 40 | | MATERIALS AND SUPPLIES | 27,115 | 20,600 | 20,600 | 6,515 | 17,327 |
| | 1 | Office Supplies | 15,152 | 12,000 | 12,000 | | 12,925 |
| | 2 | Books & Periodicals | 600 | 600 | 600 | | - |
| | 3 | Medical Supplies | 1,138 | 500 | 500 | | 102 |
| | 4 | Uniforms | 3,000 | 1,000 | 1,000 | | - |
| | 5 | Household Sundries | 7,225 | 6,500 | 6,500 | | 4,300 |
| 41 | | OPERATING COSTS | 129,954 | 142,000 | 136,000 | (6,046) | 129,559 |
| | 1 | Fuel | 120,339 | 131,000 | 125,000 | | 117,065 |
| | 2 | Advertisements | 5,775 | 5,000 | 5,000 | | 526 |
| | 3 | Miscellaneous | 2,640 | 5,000 | 5,000 | | 11,877 |
| | 6 | Mail Delivery | 1,200 | 1,000 | 1,000 | | 92 |
| 42 | | MAINTENANCE COSTS | 57,530 | 50,600 | 50,600 | 6,930 | 37,280 |
| | 1 | Maintenance of Buildings | 4,800 | 4,000 | 4,000 | | 1,687 |
| | 2 | Maintenance of Grounds | 1,650 | 800 | 800 | | 290 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 7,480 | 6,000 | 6,000 | | 8,638 |
| | 4 | Repairs & Mt'ce of Vehicles | 40,000 | 35,000 | 35,000 | | 26,665 |
| | 9 | Spares for Equipment | 3,600 | 4,800 | 4,800 | | - |
| 42 | | TRAINING | 5,250 | 5,000 | 5,000 | 250 | - |
| | 1 | Course Costs | 5,250 | 5,000 | 5,000 | | - |
| 46 | | PUBLIC UTILITIES | 175,000 | 171,250 | 170,000 | 5,000 | - |
| | 4 | Telephone | 175,000 | 171,250 | 170,000 | | - |
| 50 | | GRANTS | 1,490,000 | 50,000 | 50,000 | 1,440,000 | 1,500 |
| | 3 | Grants to Insitutions | 90,000 | - | - | | - |
| | 5 | Statutory Bodies | - | 50,000 | 50,000 | | 1,500 |
| | 13 | Belize Agricultural Health Authority | 1,200,000 | - | - | | - |
| | 14 | Coastal Zone Management Authority | 200,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Minister of Agriculture | | 81,000 | 81,000 |
| (b) | | Minister of State | | 54,000 | 54,000 |
| (c) | 1 | Chief Executive Officer..... | Contract | 63,000 | 69,300 |
| (d) | 1 | Minister Advisor..... | Contract | 42,000 | - |
| (e) | 1 | Information Officer..... | Contract | 15,684 | - |
| (f) | 1 | RUTA Coordinator | Contract | 40,000 | 40,000 |
| (g) | - | Marketing Officer..... | Contract | - | 35,000 |
| (h) | - | Programme Coord..... | Contract | - | 63,000 |
| (i) | 1 | Policy Analyst..... | 25 | 53,720 | 56,504 |
| (l) | 1 | Chief Agric. Officer..... | 25 | 43,512 | 46,296 |
| (k) | 1 | Prin. Agric. Officer..... | 23 | 49,740 | 51,132 |
| (l) | 1 | Administrative Officer II..... | 21 | 37,176 | - |
| (m) | 1 | Finance Officer II..... | 20 | 50,400 | 45,828 |
| (n) | - | Project Officer..... | 20 | - | 32,064 |
| (o) | - | Agric. Statistical Officer..... | 17 | - | 31,296 |
| (p) | 1 | Agriculture Officer..... | 16 | - | 10 |
| (q) | - | Agric. Information Officer..... | 16 | - | 23,876 |
| (r) | - | Administrative Officer III..... | 14 | - | 34,580 |
| (s) | 1 | Finance Officer III..... | 14 | - | - |
| (t) | 1 | Senior Secretary..... | 14 | 27,228 | 28,456 |
| (u) | 1 | Admin. Assistant..... | 10 | 17,292 | - |
| (v) | 1 | Statistical Officer..... | 10 | 23,356 | - |
| (w) | - | Secretary I..... | 10 | - | 23,847 |
| (x) | 1 | Agriculture Inf. Officer... | 9 | 16,845 | - |
| (y) | - | Extension Officer II..... | 8 | - | 18,453 |
| (z) | 3 | First Class Clerk..... | 7 | 61,668 | 39,192 |
| (aa) | 1 | Secretary II..... | 7 | 21,324 | 26,148 |
| (ab) | 1 | Statistical Assistant..... | 7 | 22,668 | 23,436 |
| (ac) | 3 | Second Class Clerk..... | 4 | 51,788 | 30,462 |
| (ad) | 1 | Secretary III..... | 4 | 10,468 | 12,340 |
| (ae) | 1 | Clerk/Typist..... | 3 | 11,139 | 12,903 |
| (af) | 1 | Office Assistant..... | 1 | 12,858 | 13,390 |
| (ag) | | Allowances..... | | 68,114 | 133,184 |
| (ah) | | Unestablished Staff..... | | 158,580 | 87,098 |
| (ai) | | Social Security..... | | 27,143 | 26,324 |
| 26 27 | | TOTAL | | 1,060,703 | 1,139,119 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,157,762 | 1,114,278 | 1,114,278 | (43,484) | 1,062,043 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,026,616 | 995,973 | 995,973 | (30,643) | 956,283 |
| | 1 | Salaries | 404,011 | 413,584 | 413,584 | | 907,232 |
| | 2 | Allowances | 65,452 | 47,310 | 47,310 | | 7,026 |
| | 3 | Wages (Unestablished Staff) | 512,637 | 493,145 | 493,145 | | 1,045 |
| | 4 | Social Security | 44,516 | 41,934 | 41,934 | | 40,980 |
| 31 | | TRAVEL AND SUBSISTENCE | 11,900 | 12,010 | 12,010 | 110 | 9,933 |
| | 1 | Transport Allowance | - | - | - | | 300 |
| | 2 | Mileage Allowance | - | 1,200 | 1,200 | | 135 |
| | 3 | Subsistence Allowance | 10,000 | 10,000 | 10,000 | | 9,100 |
| | 5 | Other Travel Expenses | 1,900 | 810 | 810 | | 397 |
| 40 | | MATERIALS AND SUPPLIES | 48,100 | 37,973 | 37,973 | (10,127) | 28,196 |
| | 1 | Office Supplies | 5,200 | 3,972 | 3,972 | | 8,901 |
| | 2 | Books & Periodicals | 500 | 460 | 460 | | 200 |
| | 3 | Medical Supplies | 1,000 | 615 | 615 | | 819 |
| | 4 | Uniforms | 1,800 | 1,682 | 1,682 | | 2,800 |
| | 5 | Household Sundries | 2,400 | 1,616 | 1,616 | | 3,087 |
| | 7 | Spraying Supplies | 7,000 | 5,815 | 5,815 | | 232 |
| | 8 | Spares - Farm Mach; Equip. | 8,000 | 6,500 | 6,500 | | 10,741 |
| | 9 | Animal Feed | 8,000 | 6,750 | 6,750 | | - |
| | 10 | Animal Pasture | 4,000 | 1,768 | 1,768 | | 206 |
| | 11 | Production Supplies | 9,000 | 8,000 | 8,000 | | 138 |
| | 15 | Purchase of other Office Equip. | 1,200 | 795 | 795 | | 1,073 |
| 41 | | OPERATING COSTS | 56,200 | 46,200 | 46,200 | (10,000) | 50,347 |
| | 1 | Fuel | 55,000 | 45,000 | 45,000 | | 48,567 |
| | 3 | Miscellaneous | 1,200 | 1,200 | 1,200 | | 1,780 |
| 42 | | MAINTENANCE COSTS | 14,946 | 22,122 | 22,122 | 7,176 | 17,284 |
| | 1 | Maintenance of Buildings | 3,000 | 1,121 | 1,121 | | 2,845 |
| | 2 | Maintenance of Grounds | 2,000 | 1,001 | 1,001 | | 2,187 |
| | 4 | Repairs & Mt'ce of Vehicles | 9,946 | 20,000 | 20,000 | | 12,252 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Mech. Services Cord..... | Contract | 20,000 | 20,000 |
| (b) | 1 | 1 | Technician..... | Contract | 11,340 | 11,907 |
| (c) | 1 | 1 | Agronomist I..... | 20 | 37,284 | 38,776 |
| (d) | 1 | 1 | Agric. Irrigation Off..... | 20 | 48,072 | 49,464 |
| (e) | - | 2 | Livestock Officer..... | 16 | - | 72,144 |
| (f) | 1 | 1 | Agronomist..... | 16 | 37,728 | 10 |
| (g) | 2 | - | Agriculture Officer..... | 16 | 43,248 | - |
| (h) | - | 1 | Farm Superintendent..... | 9 | - | 23,576 |
| (i) | 1 | - | Food Processing Tech..... | 9 | 21,944 | - |
| (j) | 1 | 1 | Extension Officer II..... | 8 | 28,704 | 29,441 |
| (k) | 1 | 1 | First Class Clerk..... | 7 | 21,900 | 22,668 |
| (l) | 1 | 1 | Livestock Technician..... | 7 | 29,580 | 30,156 |
| (m) | 1 | 1 | Sr. Mechanic..... | 6 | 15,732 | 16,464 |
| (n) | 1 | 1 | Foreman..... | 4 | 13,848 | 14,472 |
| (o) | 2 | 2 | Second Class Clerk..... | 4 | 32,220 | 22,236 |
| (p) | 1 | 1 | Storekeeper..... | 4 | 20,400 | 20,868 |
| (q) | 1 | 1 | Storekeeper/Clerk..... | 3 | 22,164 | 22,409 |
| (r) | 1 | 1 | Janitor..... | 2 | 9,420 | 9,420 |
| (s) | | | Allowances..... | | 47,310 | 65,452 |
| (t) | | | Unestablished Staff..... | | 493,145 | 512,637 |
| (u) | | | Social Security..... | | 41,934 | 44,516 |
| | 18 | 18 | TOTAL | | 995,973 | 1,026,616 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 209,928 | 156,458 | 156,458 | 53,470 | 154,331 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 160,912 | 113,788 | 113,788 | 47,124 | 124,294 |
| | 1 | Salaries | 134,092 | 107,280 | 107,280 | | 119,292 |
| | 2 | Allowances | | - | - | | 600 |
| | 3 | Wages (Unestablished Staff) | 20,514 | 2,398 | 2,398 | | - |
| | 4 | Social Security | 6,306 | 4,110 | 4,110 | | 4,402 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,500 | 3,900 | 3,900 | 600 | 2,090 |
| | 3 | Subsistence Allowance | 3,000 | 2,500 | 2,500 | | 2,090 |
| | 5 | Other Travel Expenses | 1,500 | 1,400 | 1,400 | | - |
| 40 | | MATERIALS AND SUPPLIES | 12,256 | 11,000 | 11,000 | 1,256 | 7,322 |
| | 1 | Office Supplies | 4,500 | 3,200 | 3,200 | | 3,552 |
| | 3 | Medical Supplies | 202 | 150 | 150 | | - |
| | 4 | Uniforms | 1,200 | 1,150 | 1,150 | | 575 |
| | 5 | Household Sundries | 3,500 | 2,900 | 2,900 | | 1,759 |
| | 6 | Foods | - | 2,000 | 2,000 | | 1,004 |
| | 7 | Spraying Supplies | 819 | 600 | 600 | | 432 |
| | 8 | Spares - Farm Mach; Equip. | 835 | 1,000 | 1,000 | | - |
| | 14 | Purchase of Computer Supplies | 1,200 | - | - | | - |
| 41 | | OPERATING COSTS | 19,553 | 18,270 | 18,270 | 1,283 | 13,076 |
| | 1 | Fuel | 18,000 | 15,000 | 15,000 | | 11,005 |
| | 2 | Advertisements | 300 | 170 | 170 | | - |
| | 3 | Miscellaneous | 1,253 | 3,100 | 3,100 | | 2,071 |
| 42 | | MAINTENANCE COSTS | 12,707 | 9,500 | 9,500 | 3,207 | 7,550 |
| | 1 | Maintenance of Buildings | 1,627 | 600 | 600 | | 775 |
| | 2 | Maintenance of Grounds | 1,680 | 1,800 | 1,800 | | 1,051 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,900 | 600 | 600 | | 1,003 |
| | 4 | Repairs & Mt'ce of Vehicles | 7,500 | 6,500 | 6,500 | | 4,721 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Agriculture Officer..... | 16 | - | 27,148 |
| (b) | 1 | 1 | Extension Officer I..... | 9 | 32,008 | 32,824 |
| (c) | 3 | 3 | Extension Officer II..... | 8 | 62,712 | 60,384 |
| (d) | 1 | 1 | Clerical Assistant..... | 3 | 12,560 | 13,736 |
| (e) | | | Unestablished Staff..... | | 2,398 | 20,514 |
| (f) | | | Social Security..... | | 4,110 | 6,306 |
| 5 | | 6 | TOTAL | | 113,788 | 160,912 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 394,422 | 360,426 | 360,426 | 33,996 | 290,246 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 325,399 | 302,532 | 302,532 | 22,867 | 248,431 |
| | 1 | Salaries | 208,065 | 198,935 | 198,935 | | 230,864 |
| | 2 | Allowances | 8,440 | 8,241 | 8,241 | | 6,135 |
| | 3 | Wages (Unestablished Staff) | 95,641 | 83,608 | 83,608 | | 1,704 |
| | 4 | Social Security | 13,253 | 11,748 | 11,748 | | 9,727 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,460 | 6,000 | 6,000 | 460 | 3,885 |
| | 3 | Subsistence Allowance | 5,500 | 4,748 | 4,748 | | 2,991 |
| | 5 | Other Travel Expenses | 960 | 1,252 | 1,252 | | 894 |
| 40 | | MATERIALS AND SUPPLIES | 26,074 | 20,000 | 20,000 | 6,074 | 13,538 |
| | 1 | Office Supplies | 3,500 | 2,974 | 2,974 | | 7,414 |
| | 2 | Books & Periodicals | 175 | 136 | 136 | | - |
| | 3 | Medical Supplies | 358 | 305 | 305 | | 114 |
| | 4 | Uniforms | 1,000 | 960 | 960 | | - |
| | 5 | Household Sundries | 2,100 | 1,858 | 1,858 | | 2,289 |
| | 7 | Spraying Supplies | 2,200 | 1,711 | 1,711 | | 114 |
| | 8 | Spares - Farm Mach; Equip. | 2,400 | 1,868 | 1,868 | | - |
| | 9 | Animal Feed | 5,000 | 3,570 | 3,570 | | 982 |
| | 10 | Animal Pasture | 5,410 | 4,498 | 4,498 | | 1,715 |
| | 14 | Computer Supplies | 1,831 | 1,070 | 1,070 | | 909 |
| | 15 | Purchase of Other Office Equipment | 2,100 | 1,050 | 1,050 | | - |
| 41 | | OPERATING COSTS | 22,316 | 20,671 | 20,671 | 1,645 | 16,969 |
| | 1 | Fuel | 20,000 | 18,000 | 18,000 | | 15,939 |
| | 3 | Miscellaneous | 2,160 | 2,527 | 2,527 | | 1,030 |
| | 8 | Garbage | 156 | 144 | 144 | | - |
| 42 | | MAINTENANCE COSTS | 14,173 | 11,223 | 11,223 | 2,950 | 7,424 |
| | 1 | Maintenance of Buildings | 1,678 | 1,064 | 1,064 | | 570 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,495 | 3,159 | 3,159 | | 79 |
| | 4 | Repairs & Mt'ce of Vehicles | 9,000 | 7,000 | 7,000 | | 6,775 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|-----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Agriculture Officer..... | 16 | 26,688 | 27,792 |
| (b) | 2 | 2 | Extension Officer 1..... | 9 | 58,168 | 58,372 |
| (c) | 3 | 4 | Extension Officer II..... | 8 | 64,404 | 84,733 |
| (d) | 1 | - | Extension Officer Livestock | 8 | 17,247 | - |
| (e) | 2 | 2 | Second Class Clerk..... | 4 | 32,428 | 37,168 |
| (f) | | | Allowances..... | | 8,241 | 8,440 |
| (g) | | | | | 83,608 | 95,641 |
| (h) | | | Social Security..... | | 11,748 | 13,253 |
| <u>9</u> | | <u>9</u> | TOTAL | | <u>302,532</u> | <u>325,399</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|------------------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 224,313 | 211,366 | 211,366 | 12,947 | 198,407 |
| 30 | DESCRIPTION | | | | | | |
| | PERSONAL EMOLUMENTS | | 184,609 | 170,604 | 170,604 | 14,005 | 172,282 |
| | 1 | Salaries | 161,095 | 149,716 | 149,716 | | 166,489 |
| | 2 | Allowances | 3,726 | 959 | 959 | | - |
| | 3 | Wages (Unestablished Staff) | 13,841 | 14,030 | 14,030 | | 99 |
| | 4 | Social Security | 5,947 | 5,899 | 5,899 | | 5,695 |
| 31 | TRAVEL AND SUBSISTENCE | | 5,200 | 4,180 | 4,180 | 1,020 | 3,560 |
| | 3 | Subsistence Allowance | 4,000 | 3,480 | 3,480 | | 3,067 |
| | 5 | Other Travel Expenses | 1,200 | 700 | 700 | | 493 |
| 40 | MATERIALS AND SUPPLIES | | 12,140 | 8,867 | 8,867 | 3,273 | 4,983 |
| | 1 | Office Supplies | 4,500 | 3,200 | 3,200 | | 2,692 |
| | 2 | Books & Periodicals | 75 | - | - | | - |
| | 3 | Medical Supplies | 234 | 100 | 100 | | - |
| | 4 | Uniforms | 1,304 | 1,000 | 1,000 | | 630 |
| | 5 | Household Sundries | 2,623 | 1,500 | 1,500 | | 1,453 |
| | 6 | Food | 785 | 205 | 205 | | - |
| | 7 | Spraying Supplies | 1,344 | 1,600 | 1,600 | | 208 |
| | 14 | Purchase of Computer Supplies | 621 | 337 | 337 | | - |
| | 15 | Purchase of Other Office Equipment | 654 | 925 | 925 | | - |
| 41 | OPERATING COSTS | | 14,761 | 16,040 | 16,040 | (1,279) | 12,303 |
| | 1 | Fuel | 11,056 | 15,000 | 15,000 | | 11,586 |
| | 3 | Miscellaneous | 1,205 | 1,040 | 1,040 | | 717 |
| | 8 | Conferences & Workshops | 2,500 | - | - | | - |
| 42 | MAINTENANCE COSTS | | 7,603 | 11,675 | 11,675 | (4,072) | 5,279 |
| | 1 | Maintenance of Buildings | 1,010 | 1,200 | 1,200 | | 112 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,721 | 2,500 | 2,500 | | 1,393 |
| | 4 | Repairs & Mt'ce of Vehicles | 1,397 | 7,500 | 7,500 | | 3,774 |
| | 8 | Maintenance of Other Equipment | 475 | 475 | 475 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 2 | 2 | Agriculture Officer..... | 16 | 65,520 | 68,832 |
| (b) | 1 | 1 | Extension Officer I..... | 9 | 25,956 | 27,792 |
| (c) | 3 | 3 | Extension Officer II..... | 8 | 58,240 | 64,471 |
| (d) | | | Allowances..... | | 959 | 3,726 |
| (e) | | | Unestablished Staff..... | | 14,030 | 13,841 |
| (f) | | | Social Security..... | | 5,899 | 5,947 |
| 6 6 | | | TOTAL | | 170,604 | 184,609 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 153,246 | 183,500 | 183,500 | (30,254) | 160,698 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 106,326 | 141,740 | 141,740 | (35,414) | 136,813 |
| | 1 | Salaries | 102,318 | 132,631 | 132,631 | | 131,276 |
| | 2 | Allowances | - | - | - | | 96 |
| | 3 | Wages (Unestablished Staff) | - | 3,328 | 3,328 | | - |
| | 4 | Social Security | 4,008 | 5,781 | 5,781 | | 5,441 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,120 | 6,060 | 6,060 | - | 1,480 |
| | 3 | Subsistence Allowance | 5,040 | 5,040 | 5,040 | | 1,308 |
| | 5 | Other Travel Expenses | 1,080 | 1,020 | 1,020 | | 172 |
| 40 | | MATERIALS AND SUPPLIES | 13,650 | 12,000 | 12,000 | 1,650 | 6,372 |
| | 1 | Office Supplies | 6,000 | 5,000 | 5,000 | | 3,167 |
| | 3 | Medical Supplies | 500 | 300 | 300 | | 121 |
| | 4 | Uniforms | 1,700 | 1,500 | 1,500 | | 1,006 |
| | 5 | Household Sundries | 2,350 | 1,500 | 1,500 | | 1,685 |
| | 6 | Food | - | 1,000 | 1,000 | | 60 |
| | 7 | Spraying Supplies | 1,400 | 1,200 | 1,200 | | 333 |
| | 16 | Purchase of Other Equipment | 1,700 | 1,500 | 1,500 | | - |
| 41 | | OPERATING COSTS | 15,500 | 15,000 | 15,000 | 500 | 10,331 |
| | 1 | Fuel | 13,500 | 12,000 | 12,000 | | 9,986 |
| | 3 | Miscellaneous | 2,000 | 3,000 | 3,000 | | 345 |
| 42 | | MAINTENANCE COSTS | 11,650 | 8,700 | 8,700 | 2,950 | 5,703 |
| | 1 | Maintenance of Buildings | 640 | 500 | 500 | | 298 |
| | 2 | Maintenance of Grounds | 10 | 200 | 200 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,000 | 2,000 | 2,000 | | 1,115 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,000 | 6,000 | 6,000 | | 4,291 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Extention Officer I..... | 9 | 20,244 | 21,876 |
| (b) | 5 | 5 | Extension Officer II..... | 8 | 100,255 | 68,310 |
| (c) | 1 | 1 | Second Class Clerk..... | 4 | 12,132 | 12,132 |
| (d) | | | Unestablished Staff..... | | 3,328 | - |
| (e) | | | Social Security..... | | 5,781 | 4,008 |
| | <u>7</u> | <u>7</u> | | | <u>141,740</u> | <u>106,326</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 366,209 | 314,947 | 314,947 | 51,262 | 259,608 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 271,875 | 257,657 | 257,657 | 14,218 | 216,849 |
| | 1 | Salaries | 125,754 | 119,190 | 119,190 | | 200,852 |
| | 2 | Allowances | 20,481 | 13,744 | 13,744 | | 4,507 |
| | 3 | Wages (Unestablished Staff) | 114,346 | 113,759 | 113,759 | | 2,469 |
| | 4 | Social Security | 11,294 | 10,964 | 10,964 | | 9,021 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,528 | 2,034 | 2,034 | 3,494 | 2,267 |
| | 3 | Subsistence Allowance | 3,880 | 1,890 | 1,890 | | 1,541 |
| | 5 | Other Travel Expenses | 1,648 | 144 | 144 | | 726 |
| 40 | | MATERIALS AND SUPPLIES | 41,935 | 21,996 | 21,996 | 19,939 | 14,773 |
| | 1 | Office Supplies | 6,513 | 4,300 | 4,300 | | 3,669 |
| | 2 | Books & Periodicals | - | 121 | 121 | | - |
| | 3 | Medical Supplies | 1,463 | - | - | | 83 |
| | 4 | Uniforms | 1,070 | - | - | | - |
| | 5 | Household Sundries | 946 | 600 | 600 | | 306 |
| | 6 | Foods | - | 600 | 600 | | - |
| | 7 | Spraying Supplies | 4,986 | 2,000 | 2,000 | | 252 |
| | 8 | Spares - Farm Mach; Equip. | 9,107 | 4,000 | 4,000 | | 3,108 |
| | 9 | Animal Feed | 12,000 | 9,000 | 9,000 | | 7,355 |
| | 10 | Animal Pasture | 5,850 | 1,000 | 1,000 | | - |
| | 15 | Purchase of Other Office Equipment | - | 375 | 375 | | - |
| 41 | | OPERATING COSTS | 20,800 | 18,600 | 18,600 | 2,200 | 17,297 |
| | 1 | Fuel | 20,000 | 18,000 | 18,000 | | 17,237 |
| | 2 | Advertisements | 300 | 300 | 300 | | - |
| | 3 | Miscellaneous | 500 | 300 | 300 | | 60 |
| 42 | | MAINTENANCE COSTS | 20,471 | 13,660 | 13,660 | 6,811 | 8,421 |
| | 1 | Maintenance of Buildings | 5,706 | 1,860 | 1,860 | | 3,514 |
| | 2 | Maintenance of Grounds | 2,455 | 1,000 | 1,000 | | 556 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,650 | 5,000 | 5,000 | | 755 |
| | 4 | Repairs & Mt'ce of Vehicles | 6,000 | 5,500 | 5,500 | | 3,597 |
| | 5 | Maintenance of Computer - Hardware | 360 | - | - | | - |
| | 6 | Maintenance of Computer - Software | 300 | 300 | 300 | | - |
| 43 | | TRAINING | 2,000 | 1,000 | 1,000 | 1,000 | - |
| | 1 | Fees | 2,000 | 1,000 | 1,000 | | - |
| 46 | | PUBLIC UTILITIES | 3,600 | - | - | 3,600 | - |
| | 3 | Water | 3,600 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Agricultural Officer..... | 16 | - | 27,316 |
| (b) | 1 | - | Dist. Agric. Coordinator..... | 16 | 25,833 | - |
| (c) | 3 | 3 | Extension Officer II..... | 8 | 67,041 | 70,970 |
| (d) | 1 | 1 | First Class Clerk | 7 | 26,316 | 27,468 |
| (e) | | | Allowances..... | | 13,744 | 20,481 |
| (f) | | | Unestablished Staff..... | | 113,759 | 114,346 |
| (g) | | | | | 10,964 | 11,294 |
| | <u>5</u> | <u>5</u> | TOTAL | | <u>257,657</u> | <u>271,875</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 337,320 | 305,255 | 305,255 | 32,065 | 277,637 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 280,821 | 263,177 | 263,177 | 17,644 | 242,096 |
| | 1 | Salaries | 113,900 | 131,056 | 131,056 | | 219,614 |
| | 2 | Allowances | 16,638 | 11,892 | 11,892 | | 5,426 |
| | 3 | Wages (Unestablished Staff) | 136,522 | 109,033 | 109,033 | | 7,214 |
| | 4 | Social Security | 13,761 | 11,196 | 11,196 | | 9,842 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,774 | 3,000 | 3,000 | 2,774 | 2,095 |
| | 3 | Subsistence Allowance | 4,718 | 2,200 | 2,200 | | 1,420 |
| | 5 | Other Travel Expenses | 1,056 | 800 | 800 | | 675 |
| 40 | | MATERIALS AND SUPPLIES | 17,390 | 10,578 | 10,578 | 6,812 | 9,014 |
| | 1 | Office Supplies | 1,552 | 1,000 | 1,000 | | 1,165 |
| | 2 | Books & Periodicals | 100 | 60 | 60 | | - |
| | 3 | Medical Supplies | 838 | 100 | 100 | | 149 |
| | 4 | Uniforms | 1,045 | 621 | 621 | | - |
| | 5 | Household Sundries | 1,291 | 1,044 | 1,044 | | 409 |
| | 7 | Spraying Supplies | 2,650 | 1,593 | 1,593 | | 449 |
| | 8 | Spares - Farm Mach; Equip. | 2,754 | 1,648 | 1,648 | | 180 |
| | 9 | Animal Feed | 5,000 | 4,212 | 4,212 | | 6,498 |
| | 10 | Animal Pasture | 2,160 | 300 | 300 | | 164 |
| 41 | | OPERATING COSTS | 21,734 | 18,500 | 18,500 | 3,234 | 17,555 |
| | 1 | Fuel | 18,000 | 16,000 | 16,000 | | 16,080 |
| | 2 | Advertisements | 1,500 | 500 | 500 | | 300 |
| | 3 | Miscellaneous | 2,234 | 2,000 | 2,000 | | 1,175 |
| 42 | | MAINTENANCE COSTS | 11,601 | 10,000 | 10,000 | 1,601 | 6,878 |
| | 1 | Maintenance of Buildings | 1,897 | 1,500 | 1,500 | | 268 |
| | 2 | Maintenance of Grounds | 697 | 558 | 558 | | 813 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 2,000 | 2,000 | | 842 |
| | 4 | Repairs & Mt'ce of Vehicles | 4,774 | 4,800 | 4,800 | | 4,790 |
| | 9 | Spares for Equipment | 2,233 | 1,142 | 1,142 | | 164 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Agriculture Officer..... | 16 | 28,068 | 28,804 |
| (b) | 3 | 3 | Extension Officer II..... | 8 | 55,828 | 58,240 |
| (c) | 1 | 1 | First Class Clerk..... | 7 | 22,476 | 960 |
| (d) | 1 | 1 | Second Class Clerk..... | 4 | 13,692 | 14,316 |
| (e) | 1 | 1 | Storekeeper..... | 3 | 10,992 | 11,580 |
| (f) | | | Allowances..... | | 11,892 | 16,638 |
| (g) | | | | | 109,033 | 136,522 |
| (h) | | | Social Security..... | | 11,196 | 13,761 |
| | <u>7</u> | <u>7</u> | TOTAL | | <u>263,177</u> | <u>280,821</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|--------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 22 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF AGRICULTURE AND FISHERIES | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 430 COST CENTRE:- 22121 | BUSINESS DEVELOPMENT COOPERATIVES | | | | |
| | | FINANCIAL REQUIREMENTS | 384,151 | 235,815 | 235,815 | 148,336 | 225,876 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 289,060 | 182,815 | 182,815 | 106,245 | 173,206 |
| | 1 | Salaries | 272,707 | 175,048 | 175,048 | | 163,641 |
| | 2 | Allowances | 6,000 | - | - | | 2,446 |
| | 4 | Social Security | 10,353 | 7,767 | 7,767 | | 7,119 |
| 31 | | TRAVEL AND SUBSISTENCE | 25,000 | 22,000 | 22,000 | 3,000 | 15,780 |
| | 3 | Subsistence Allowance | 18,000 | 16,000 | 16,000 | | 11,313 |
| | 5 | Other Travel Expenses | 7,000 | 6,000 | 6,000 | | 4,467 |
| 40 | | MATERIALS AND SUPPLIES | 21,341 | 9,000 | 9,000 | 12,341 | 6,844 |
| | 1 | Office Supplies | 10,000 | 7,000 | 7,000 | | 5,071 |
| | 3 | Medical Supplies | 607 | - | - | | - |
| | 4 | Uniforms | 3,629 | - | - | | - |
| | 5 | Household Sundries | 3,000 | 1,000 | 1,000 | | 1,773 |
| | 14 | Purchase of Computer Supplies | 2,975 | 500 | 500 | | - |
| | 15 | Purchase of Other Office Equipment | 1,130 | 500 | 500 | | - |
| 41 | | OPERATING COSTS | 25,000 | 16,000 | 16,000 | 9,000 | 27,125 |
| | 1 | Fuel | 17,000 | 15,000 | 15,000 | | 23,204 |
| | 2 | Advertisement | 6,000 | - | - | | - |
| | 3 | Miscellaneous | 2,000 | 1,000 | 1,000 | | 3,922 |
| 42 | | MAINTENANCE COSTS | 13,750 | 6,000 | 6,000 | 7,750 | 2,921 |
| | 1 | Maintenance of building | 1,000 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,750 | 1,000 | 1,000 | | 160 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,000 | 4,000 | 4,000 | | 2,761 |
| | 5 | Mtce. of Computer - Hardware | 1,000 | - | - | | - |
| | 6 | Mtce. of Computer - Software | 1,000 | - | - | | - |
| | 10 | Purchase of Vehicle Parts | 3,000 | 1,000 | 1,000 | | - |
| 43 | | TRAINING | 10,000 | - | - | 10,000 | - |
| | 5 | Training - miscellaneous | 10,000 | - | - | 10,000 | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----------------|-----------|---|--------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Cooperative Officer..... | Contract | 14,800 | - |
| (b) | - | 1 | Registrar of Cooperatives..... | 25 | - | 40,844 |
| (c) | - | 1 | Business & Entrep. Officer.... | 16 | - | 26,044 |
| (d) | - | 1 | Inspector of Cooperatives..... | 12 | - | 19,404 |
| (e) | 1 | 1 | Coop. Education Officer.... | 12 | 25,380 | 25,668 |
| (f) | 3 | 3 | Sr. Cooperative Officers.... | 7 | 63,076 | 62,820 |
| (g) | 1 | 1 | First Class Clerk..... | 7 | 13,224 | 14,368 |
| (h) | 1 | 1 | Secretary II..... | 7 | 19,596 | 20,364 |
| (i) | 2 | 3 | Cooperative Officers..... | 6 | 29,268 | 53,035 |
| (j) | 1 | 1 | Office Assistant..... | 1 | 9,704 | 10,160 |
| (k) | | | Allowances..... | | - | 6,000 |
| (l) | | | Social Security..... | | 7,767 | 10,353 |
| <div>1013</div> | | | TOTAL | | 182,815 | 289,060 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 22 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF AGRICULTURE AND FISHERIES | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT | | | | | |
| | | FINANCIAL REQUIREMENTS | 2,018,452 | 1,816,444 | 1,816,444 | 202,008 | 915,039 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,609,414 | 1,510,444 | 1,510,444 | 98,970 | 634,902 |
| | 1 | Salaries | 507,391 | 486,565 | 486,565 | | 573,927 |
| | 2 | Allowances | 172,010 | 115,291 | 115,291 | | 9,629 |
| | 3 | Wages (Unestablished Staff) | 873,402 | 851,392 | 851,392 | | 11,897 |
| | 4 | Social Security | 56,611 | 57,196 | 57,196 | | 39,448 |
| 31 | | TRAVEL AND SUBSISTENCE | 28,445 | 26,100 | 26,100 | 2,345 | 16,415 |
| | 1 | Tranport Allowance | 1,200 | 6,600 | 6,600 | | 750 |
| | 2 | Mileage Allowance | 3,245 | 2,000 | 2,000 | | - |
| | 3 | Subsistence Allowance | 18,000 | 15,000 | 15,000 | | 13,808 |
| | 5 | Other Travel Expenses | 6,000 | 2,500 | 2,500 | | 1,857 |
| 40 | | MATERIALS AND SUPPLIES | 35,453 | 13,200 | 13,200 | 22,253 | 7,453 |
| | 1 | Office Supplies | 12,000 | 10,200 | 10,200 | | 5,892 |
| | 4 | Uniforms | 12,000 | 1,000 | 1,000 | | - |
| | 5 | Household Sundries | 4,253 | 2,000 | 2,000 | | 1,561 |
| | 14 | Purchase of computer supplies | 7,200 | - | - | | - |
| 41 | | OPERATING COSTS | 307,200 | 253,700 | 253,700 | 53,500 | 248,971 |
| | 1 | Fuel | 300,000 | 250,000 | 250,000 | | 161,763 |
| | 2 | Advertisements | 600 | 600 | 600 | | - |
| | 3 | Miscellaneous | 2,500 | 2,500 | 2,500 | | 87,208 |
| | 6 | Mail Delivery | 600 | - | - | | - |
| | 8 | Garbage Disposal | 3,500 | 600 | 600 | | - |
| 42 | | MAINTENANCE COSTS | 37,940 | 13,000 | 13,000 | 24,940 | 7,298 |
| | 1 | Maintenance of Buildings | 15,000 | 2,000 | 2,000 | | 2,123 |
| | 2 | Maintenance of Grounds | 1,440 | 2,000 | 2,000 | | 815 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,500 | 1,000 | 1,000 | | 1,095 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 7,000 | 7,000 | | 3,266 |
| | 9 | Purchase of Spares for Equipment | 4,000 | 1,000 | 1,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- | PAY- SCALE | ESTIMATES | |
|-----|---------------|-----------|------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Fisheries Administrator.... | 25 | 52,908 | 54,300 |
| (b) | 1 | 1 | Sr. Fisheries Officer..... | 21 | 52,836 | 54,228 |
| (c) | 2 | 2 | Fisheries Officer..... | 16 | 66,900 | 69,108 |
| (d) | 1 | 1 | Admin. Assistant..... | 10 | 25,420 | 26,400 |
| (e) | 4 | 4 | Asst. Fisheries Officer.... | 9 | 83,628 | 88,524 |
| (f) | 2 | 2 | Fisheries Inspector..... | 9 | 40,758 | 42,120 |
| (g) | 1 | 1 | Chief Coxswain..... | 8 | 22,071 | 22,875 |
| (h) | 2 | 2 | First Class Clerk..... | 7 | 42,072 | 43,608 |
| (i) | 1 | 1 | Secretary II..... | 7 | 25,164 | 26,700 |
| (j) | 1 | 1 | Coxswain..... | 5 | 20,332 | 21,004 |
| (k) | 1 | 1 | Secretary III..... | 4 | 13,016 | 13,640 |
| (l) | 1 | 1 | Second Class Clerk | 4 | 13,016 | 13,640 |
| (m) | - | 1 | Driver/Office Assistant..... | 4 | - | 13,588 |
| (n) | 1 | 1 | Storekeeper/Clerk..... | 3 | 17,068 | 17,656 |
| (o) | 1 | - | Office Assistant..... | 1 | 11,376 | - |
| (p) | | | Allowances..... | | 115,291 | 172,010 |
| (q) | | | Unestablished Staff..... | | 851,392 | 873,402 |
| | | | Social Security..... | | 57,196 | 56,611 |
| | 20 | 20 | TOTAL | | 1,510,444 | 1,609,414 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 23 | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | | | | | |
| | | RECURRENT | | | | | |
| | 23017 | CENTRAL ADMINISTRATION | 2,172,041 | 2,296,748 | 2,145,088 | 26,953 | 963,655 |
| | 23018 | FINANCE & HUMAN RESOURCE MGMT. | - | - | - | - | 453,303 |
| | 23028 | LAND INFORMATION CENTRE | 214,197 | 247,721 | 247,721 | (35,524) | 154,649 |
| | 23038 | PHYSICAL PLANNING SECTION | 147,488 | 145,557 | 145,557 | 1,931 | 127,202 |
| | 23058 | SURVEYS AND MAPPING | 550,326 | 328,257 | 328,257 | 22,069 | 328,281 |
| | 23078 | NATIONAL ESTATE | 248,425 | 207,569 | 207,569 | 40,856 | 152,815 |
| | 23088 | LAND REGISTRY | 348,906 | 324,794 | 324,794 | 24,112 | 268,454 |
| | 23098 | VALUATION | 202,101 | 255,020 | 255,020 | (52,919) | 228,342 |
| | | LANDS ADMINISTRATION | 1,320,119 | 1,192,399 | 1,192,399 | 127,720 | 1,148,265 |
| | 23108 | LANDS ADMIN. - BELMOPAN | 417,617 | 388,675 | 388,675 | 28,942 | 405,285 |
| | 23112 | LANDS ADMIN. - COROZAL | 129,957 | 93,502 | 93,502 | 36,455 | 83,359 |
| | 23123 | LANDS ADMIN. - ORANGE WALK | 125,726 | 162,775 | 162,775 | (37,049) | 137,064 |
| | 23131 | LANDS ADMIN. - BELIZE CITY | 282,725 | 257,033 | 257,033 | 25,692 | 228,388 |
| | 23144 | LANDS ADMIN. - CAYO | 97,296 | 96,302 | 96,302 | 994 | 124,070 |
| | 23155 | LANDS ADMIN. - STANN CREEK | 165,496 | 95,002 | 95,002 | 70,494 | 82,659 |
| | 23166 | LANDS ADMIN. - TOLEDO | 101,302 | 99,110 | 99,110 | 2,192 | 87,441 |
| | | FORESTRY ADMINISTRATION | 1,892,304 | 1,914,448 | 1,914,448 | (22,144) | 1,983,862 |
| | 23178 | FORESTRY - BELMOPAN | 469,382 | 444,382 | 444,382 | 25,000 | 376,320 |
| | 23183 | FORESTRY - ORANGE WALK | 106,871 | 86,591 | 86,591 | 20,280 | 31,711 |
| | 23191 | FORESTRY - BELIZE CITY | - | - | - | - | 113,530 |
| | 23204 | FORESTRY - SAN IGNACIO | 135,161 | 102,749 | 102,749 | 32,412 | 126,894 |
| | 23214 | FORESTRY - DOUGLAS D'SILVA | 479,608 | 521,766 | 521,766 | (42,158) | 535,903 |
| | 23225 | FORESTRY - MELINDA | - | - | - | - | 233,036 |
| | 23236 | FORESTRY - SAVANNAH | 331,233 | 309,541 | 309,541 | 21,692 | 101,219 |
| | 23246 | FORESTRY - TOLEDO | 141,026 | 138,692 | 138,692 | 2,334 | 155,610 |
| | 23288 | BIODIVERSITY MANAGEMENT | 229,023 | 310,727 | 310,727 | (81,704) | 277,410 |
| | 23298 | SILVICULTURE OPERATIONS | - | - | - | - | 32,229 |
| | 23318 | DEPARTMENT OF THE ENVIRONMENT | 1,099,054 | 478,700 | 478,700 | 60,354 | 394,020 |
| | 23328 | ENVIRONMENTAL COMPLIANCE MONITOR | 180,377 | - | - | 180,377 | - |
| | 23308 | GEOLOGY DEPARTMENT | 678,969 | 566,173 | 544,923 | 134,046 | 236,612 |
| | 26031 | METEOROLOGY/HYDROLOGY SERVICES | 840,518 | 970,161 | 970,161 | (129,643) | 912,751 |
| | | | | | | | |
| | | TOTAL RECURRENT | 9,894,825 | 8,927,547 | 8,754,637 | 378,188 | 7,352,213 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 2,910,829 | 5,463,034 | 3,205,000 | (294,171) | 2,719,726 |
| | | TOTAL PART IV | 2,910,829 | 5,463,034 | 3,205,000 | (294,171) | 2,719,726 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 3,394,120 | 2,552,880 | 2,560,000 | 834,120 | 1,623,176 |
| | | TOTAL PART V | 3,394,120 | 2,552,880 | 2,560,000 | 834,120 | 1,623,176 |

| | |
|---|---|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 23017-23318, 26031 | CHIEF EXECUTIVE OFFICER, MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 2,172,041 | 2,296,748 | 2,145,088 | 26,953 | 963,655 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,448,423 | 1,458,699 | 1,383,779 | 64,644 | 746,530 |
| | 1 | Salaries | 961,932 | 1,075,273 | 1,047,273 | | 630,464 |
| | 2 | Allowances | 82,240 | 50,240 | 50,240 | | 55,170 |
| | 3 | Wages (Unestablished Staff) | 361,912 | 292,519 | 245,599 | | 43,949 |
| | 4 | Social Security | 42,339 | 40,667 | 40,667 | | 16,947 |
| 31 | | TRAVEL AND SUBSISTENCE | 20,000 | 17,552 | 17,552 | 2,448 | 13,715 |
| | 1 | Transport Allowance | 8,000 | 7,200 | 7,200 | | 6,368 |
| | 2 | Mileage Allowance | 2,000 | 1,352 | 1,352 | | 200 |
| | 3 | Subsistence Allowance | 7,000 | 7,000 | 7,000 | | 6,880 |
| | 5 | Other Travel Expenses | 3,000 | 2,000 | 2,000 | | 267 |
| 40 | | MATERIALS AND SUPPLIES | 20,096 | 17,017 | 17,017 | 3,079 | 13,888 |
| | 1 | Office Supplies | 10,000 | 9,000 | 9,000 | | 3,167 |
| | 2 | Books & Periodicals | 461 | 346 | 346 | | - |
| | 3 | Medical Supplies | 635 | 571 | 571 | | - |
| | 5 | Household Sundries | 3,000 | 2,600 | 2,600 | | 8,493 |
| | 14 | Computer Supplies | 4,000 | 3,000 | 3,000 | | 1,817 |
| | 15 | Other Office Equipment | 2,000 | 1,500 | 1,500 | | 412 |
| 41 | | OPERATING COSTS | 131,122 | 255,580 | 178,840 | (47,718) | 174,259 |
| | 1 | Fuel | 112,122 | 159,840 | 159,840 | | 145,858 |
| | 2 | Advertisement | 6,000 | 6,000 | 6,000 | | - |
| | 3 | Miscellaneous | 2,000 | 16,740 | 2,000 | | 24,644 |
| | 6 | Mail Delivery | 6,000 | 6,000 | 6,000 | | 3,757 |
| | 9 | Conference & Workshops | 5,000 | 67,000 | 5,000 | | - |
| 42 | | MAINTENANCE COSTS | 24,500 | 20,000 | 20,000 | 4,500 | 15,264 |
| | 1 | Maintenance of Buildings | 8,000 | 6,000 | 6,000 | | 2,343 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 2,000 | 2,000 | | 2,962 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,000 | 3,000 | 3,000 | | 8,863 |
| | 5 | Mt'ce of Computers (hardware) | 500 | 500 | 500 | | 250 |
| | 8 | Mt'ce of Other Equipment | 200 | 200 | 200 | | 846 |
| | 9 | Spares for Equipment | 300 | 300 | 300 | | - |
| | 10 | Vehicle Parts | 7,000 | 6,500 | 6,500 | | - |
| 46 | | PUBLIC UTILITIES | 527,900 | 527,900 | 527,900 | - | - |
| | 4 | Telephones | 527,900 | 527,900 | 527,900 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----------------|-----------|---|---|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| | | | Deputy Prime Minister and Minister of Resources and the Environment | | 86,400 | 86,400 |
| (b) | | | Minister of State | | 81,000 | 81,000 |
| (c) | 1 | 1 | Chief Executive Officer..... | Contract | 63,000 | 348 |
| (d) | 1 | - | Planning Coordinator..... | Contract | 54,000 | - |
| (e) | 1 | 1 | IT Programmer | Contract | 33,000 | 34,644 |
| (f) | 1 | 1 | Systems Technician | Contract | 24,000 | 26,400 |
| (g) | 1 | 1 | Legal Counsel..... | 21 | 45,760 | 45,760 |
| (h) | 1 | 1 | Legal Officer | 21 | 34,044 | 34,044 |
| (i) | 1 | 1 | Finance Officer I..... | 21 | 46,920 | 48,312 |
| (j) | - | 1 | Administrative Officer I..... | 21 | - | 47,964 |
| (k) | 1 | 1 | Administrative Officer II..... | 18 | 39,828 | 35,928 |
| (l) | 1 | - | Administrative Officer III..... | 18 | 34,328 | - |
| (m) | 2 | 2 | Finance Officer III..... | 14 | 58,120 | 59,720 |
| (n) | 1 | 1 | Administrative Assistant..... | 10 | 24,204 | 25,032 |
| (o) | 3 | 2 | Secretary I..... | 10 | 70,673 | 70,673 |
| (p) | 1 | 1 | Inspector/Bailiff..... | 10 | 23,916 | 24,606 |
| (q) | 1 | 1 | Secretary II..... | 7 | 24,780 | 25,548 |
| (r) | 2 | 3 | First Class Clerk..... | 7 | 45,048 | 66,916 |
| (s) | 1 | 1 | Supply Officer..... | 6 | 26,712 | 27,444 |
| (t) | - | 1 | Sr. Mechanic..... | 6 | - | 26,651 |
| (u) | 1 | 1 | Storeman..... | 5 | 20,848 | 20,848 |
| (v) | 1 | 1 | Mechanic..... | 5 | 19,324 | 20,164 |
| (w) | 1 | 1 | Secretary III..... | 4 | 13,224 | 13,848 |
| (x) | 7 | 6 | Second Class Clerk..... | 4 | 138,488 | 99,676 |
| (y) | 1 | 2 | Driver/Mechanic..... | 4 | 16,448 | 16,458 |
| (z) | 2 | 2 | Office Assistant..... | 1 | 23,208 | 23,548 |
| (aa) | | | Allowances..... | | 50,240 | 82,240 |
| (ab) | | | Unestablished Staff..... | | 245,599 | 361,912 |
| (ac) | | | Social Security..... | | 40,667 | 42,339 |
| <div>3333</div> | | | TOTAL | | 1,383,779 | 1,448,423 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23018 FINANCE & HUMAN RESOURCE MANAGEMENT | | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 453,303 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 392,064 |
| | 1 | Salaries | - | - | - | | 375,923 |
| | 2 | Allowances | - | - | - | | 2,397 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 350 |
| | 4 | Social Security | - | - | - | | 13,395 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 4,939 |
| | 3 | Subsistence Allowance | - | - | - | | 2,908 |
| | 5 | Other Travel Expenses | - | - | - | | 2,031 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 8,098 |
| | 1 | Office Supplies | - | - | - | | 3,624 |
| | 5 | Household Sundries | - | - | - | | 2,368 |
| | 14 | Computer Supplies | - | - | - | | 650 |
| | 15 | Purchase of Other Office Equipment | - | - | - | | 1,455 |
| 41 | | OPERATING COSTS | - | - | - | - | 6,826 |
| | 1 | Fuel | - | - | - | | 4,123 |
| | 3 | Miscellaneous | - | - | - | | 2,643 |
| | 6 | Mail Delivery | - | - | - | | 61 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,076 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | - | - | | 1,645 |
| | 5 | Mt'ce of Computers (hardware) | - | - | - | | 431 |
| 48 | | CONTRACTS & CONSULTANCY | - | - | - | - | 39,301 |
| | 1 | Payments to Contractors | - | - | - | | 39,301 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE | | | | | |
| | | FINANCIAL REQUIREMENT | 214,197 | 247,721 | 247,721 | (35,524) | 154,649 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 196,697 | 201,309 | 201,309 | (4,612) | 143,498 |
| | 1 | Salaries | 190,852 | 195,464 | 195,464 | | 139,261 |
| | 4 | Social Security | 5,845 | 5,845 | 5,845 | | 4,237 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,000 | 6,500 | 6,500 | (1,500) | 1,361 |
| | 2 | Mileage Allowance | 1,000 | 2,000 | 2,000 | | 270 |
| | 3 | Subsistence Allowance | 2,000 | 1,500 | 1,500 | | 836 |
| | 5 | Other Travel Expenses | 2,000 | 3,000 | 3,000 | | 255 |
| 40 | | MATERIALS AND SUPPLIES | 8,500 | 31,912 | 31,912 | (23,412) | 7,468 |
| | 1 | Office Supplies | 2,500 | 2,412 | 2,412 | | 6,074 |
| | 2 | Books and Periodicals | 1,000 | 1,000 | 1,000 | | - |
| | 14 | Purchase of Computer supplies | 5,000 | 4,500 | 4,500 | | 1,394 |
| | 22 | Insurance - Computer Software | - | 24,000 | 24,000 | | - |
| 41 | | OPERATING COST | 2,000 | 3,000 | 24,000 | (22,000) | - |
| | 3 | Miscellaneous | 2,000 | 1,000 | 24,000 | | - |
| | 9 | Conferences & Workshop | - | 2,000 | - | | - |
| 42 | | MAINTENANCE COSTS | 2,000 | 8,000 | 8,000 | (6,000) | 2,321 |
| | 1 | Maintenance of Building | - | - | - | | 496 |
| | 3 | Repairs & Mtnc. Of Furn. & Equipment | 2,000 | - | - | | 1,058 |
| | 4 | Repairs & Mt'ce of Vehicles | - | - | - | | 122 |
| | 5 | Maintenance of Computer (Hardware) | - | 5,000 | 5,000 | | 646 |
| | 6 | Maintenance of Computer (Software) | - | 3,000 | 3,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|----------------------------|---------------|--------------------|--------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Prin. Lands Info. Off..... | 23 | 38,604 | 35,700 |
| (b) | 2 | 2 | Lands Info. Officer..... | 14 | 57,000 | 57,960 |
| (c) | 1 | - | Statistician..... | 17 | 35,832 | 31,524 |
| (d) | 1 | 1 | Statistical Officer..... | 10 | 28,884 | 28,884 |
| (e) | 1 | 1 | Trainee Programmer..... | 7 | 17,292 | 18,828 |
| (f) | 1 | 1 | Second Class Clerk..... | 4 | 17,852 | 17,956 |
| (g) | | | Social Security..... | | 5,845 | 5,845 |
| <div><div>7</div><div>6</div></div> | | | TOTAL | | <div>201,309</div> | <div>196,697</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION | | | | | |
| | | FINANCIAL REQUIREMENT | 147,488 | 145,557 | 145,557 | 1,931 | 127,202 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 126,608 | 129,163 | 129,163 | (2,555) | 121,764 |
| | 1 | Salaries | 122,331 | 123,188 | 123,188 | | 117,894 |
| | 2 | Allowance | - | 1,800 | 1,800 | | - |
| | 4 | Social Security | 4,277 | 4,175 | 4,175 | | 3,870 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,780 | 3,150 | 3,150 | 1,630 | 633 |
| | 2 | Mileage Allowance | 780 | 650 | 650 | | 135 |
| | 3 | Subsistence Allowance | 2,000 | 1,500 | 1,500 | | 446 |
| | 5 | Other Travel Expenses | 2,000 | 1,000 | 1,000 | | 52 |
| 40 | | MATERIALS AND SUPPLIES | 6,750 | 4,744 | 4,744 | 2,006 | 1,005 |
| | 1 | Office Supplies | 2,746 | 2,394 | 2,394 | | 752 |
| | 3 | Medical Supplies | 600 | 150 | 150 | | - |
| | 5 | Household Sundries | 774 | 500 | 500 | | - |
| | 14 | Computer Supplies | 1,630 | 1,200 | 1,200 | | 253 |
| | 15 | Other Office Equipment | 1,000 | 500 | 500 | | - |
| 41 | | OPERATING COSTS | 3,800 | 4,500 | 4,500 | (700) | 2,931 |
| | 1 | Fuel | 1,800 | 3,500 | 3,500 | | 2,931 |
| | 2 | Advertisement | 1,000 | 500 | 500 | | - |
| | 3 | Miscellaneous | 1,000 | 500 | 500 | | - |
| 42 | | MAINTENANCE COSTS | 5,550 | 4,000 | 4,000 | 1,550 | 869 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 850 | - | - | | 869 |
| | 4 | Repairs & Maintenance of vehicles | 1,200 | 1,000 | 1,000 | | - |
| | 5 | Mt'ce of Computers (hardware) | 2,000 | 2,000 | 2,000 | | - |
| | 10 | Purchase of vehicle parts | 1,500 | 1,000 | 1,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Principal Planner..... | 23 | 42,780 | 35,008 |
| (b) | 1 | 1 | Physical Planner..... | 16 | 25,952 | 34,600 |
| (c) | 1 | 1 | Assistant Planner..... | 10 | 17,568 | 207 |
| (d) | 2 | 3 | Planning Technician..... | 7 | 36,888 | 52,516 |
| (e) | | | Allowances..... | | 1,800 | - |
| (f) | | | Social Security..... | | 4,175 | 4,277 |
| | 5 | 6 | TOTAL | | 129,163 | 126,608 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING | | | | | |
| | | FINANCIAL REQUIREMENT | 550,326 | 328,257 | 328,257 | 22,069 | 328,281 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 296,431 | 279,685 | 279,685 | 16,746 | 295,974 |
| | 1 | Salaries | 223,232 | 207,836 | 207,836 | | 269,806 |
| | 2 | Allowances | - | - | - | | 10,534 |
| | 3 | Wages (Unestablished Staff) | 61,073 | 61,074 | 61,074 | | 4,772 |
| | 4 | Social Security | 12,126 | 10,775 | 10,775 | | 10,862 |
| 31 | | TRAVEL AND SUBSISTENCE | 24,160 | 21,500 | 21,500 | 2,660 | 12,352 |
| | 3 | Subsistence Allowance | 22,000 | 20,000 | 20,000 | | 10,295 |
| | 5 | Other Travel Expenses | 2,160 | 1,500 | 1,500 | | 2,057 |
| 40 | | MATERIALS AND SUPPLIES | 11,635 | 11,472 | 11,472 | 163 | 9,246 |
| | 1 | Office Supplies | 8,000 | 7,747 | 7,747 | | 7,852 |
| | 14 | Computer Supplies | 1,035 | 1,125 | 1,125 | | 704 |
| | 15 | Other Office Equipment | 2,600 | 2,600 | 2,600 | | 690 |
| 41 | | OPERATING COSTS | 10,600 | 8,600 | 8,600 | 2,000 | 7,412 |
| | 1 | Fuel | 10,000 | 8,000 | 8,000 | | 3,949 |
| | 3 | Miscellaneous | 500 | 500 | 500 | | 3,463 |
| | 6 | Mail Delivery | 100 | 100 | 100 | | - |
| 42 | | MAINTENANCE COSTS | 6,500 | 6,000 | 6,000 | 500 | 2,530 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 500 | - | - | | 1,440 |
| | 4 | Repairs & Mt'ce of Vehicles | 2,000 | 2,000 | 2,000 | | 1,090 |
| | 10 | Purchase of Vehicle Parts | 4,000 | 4,000 | 4,000 | | - |
| 43 | | TRAINING | 1,000 | 1,000 | 1,000 | - | 766 |
| | 5 | Miscellaneous | 1,000 | 1,000 | 1,000 | | 766 |
| 48 | | CONTRACTS AND CONSULTANCIES | 200,000 | - | - | | - |
| | 1 | Payment to Contractors | 200,000 | - | - | | - |

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 |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Prin. Surveyor..... | 19 | 39,996 | 40,200 |
| (b) | 1 | 1 | Sr. Draughtsman..... | 10 | 25,572 | 25,572 |
| (c) | 1 | 1 | Draughtsman I..... | 8 | 26,828 | 26,560 |
| (d) | 4 | 5 | Draughtsman II..... | 5 | 74,384 | 89,452 |
| (e) | 2 | 2 | Survey Technician..... | 5 | 41,056 | 41,448 |
| (f) | | | Unestablished Staff..... | | 61,074 | 61,073 |
| (g) | | | Social Security..... | | 10,775 | 12,126 |
| | <u>9</u> | <u>10</u> | TOTAL | | <u>279,685</u> | <u>296,431</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE | | | | | |
| | | FINANCIAL REQUIREMENT | 248,425 | 207,569 | 207,569 | 40,856 | 152,815 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 221,664 | 195,729 | 195,729 | 25,935 | 147,199 |
| | 1 | Salaries | 158,337 | 100,864 | 100,864 | | 82,863 |
| | 2 | Allowances | 10,568 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 44,159 | 86,441 | 86,441 | | 58,230 |
| | 4 | Social Security | 8,600 | 8,424 | 8,424 | | 6,106 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,040 | 6,040 | 6,040 | - | 3,194 |
| | 3 | Subsistence Allowance | 5,040 | 5,040 | 5,040 | | 2,851 |
| | 5 | Other Travel Expenses | 1,000 | 1,000 | 1,000 | | 343 |
| 40 | | MATERIALS AND SUPPLIES | 15,221 | 4,000 | 4,000 | 11,221 | 2,422 |
| | 1 | Office Supplies | 8,000 | 4,000 | 4,000 | | 2,422 |
| | 3 | Medical Supplies | 1,000 | - | - | | - |
| | 5 | Household Sundries | 346 | - | - | | - |
| | 14 | Purchase of Computer Supplies | 5,000 | - | - | | - |
| | 15 | Other office equipment | 875 | - | - | | - |
| 41 | | OPERATING COSTS | 1,500 | - | - | 1,500 | - |
| | 2 | Advertisement | 1,000 | - | - | | - |
| | 3 | Miscellaneous | 500 | - | - | | - |
| 42 | | MAINTENANCE COST | 4,000 | 1,800 | 1,800 | 2,200 | - |
| | 3 | Repairs & Maintenance of furniture & equipment | 1,000 | - | - | | - |
| | 5 | Maintenance of computer - hardware | 2,000 | 1,800 | 1,800 | | - |
| | 9 | Spares for Equipment | 1,000 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | National Estate Office..... | 23 | - | 10 |
| (b) | 1 | 1 | Lands Officer II..... | 14 | 17,868 | 23,860 |
| (c) | 2 | 3 | Asst. Lands Officer..... | 10 | 52,524 | 76,647 |
| (d) | 2 | 4 | Lands Inspector..... | 5 | 30,472 | 57,820 |
| (e) | | | Allowances..... | | - | 10,568 |
| (f) | | | Unestablished Staff..... | | 86,441 | 44,159 |
| (g) | | | Social Security..... | | 8,424 | 8,600 |
| 5 9 | | | TOTAL | | 195,729 | 221,664 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY | 348,906 | 324,794 | 324,794 | 24,112 | 268,454 |
| | | FINANCIAL REQUIREMENT | | | | | |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 291,406 | 288,518 | 288,518 | 2,888 | 266,845 |
| | 1 | Salaries | 207,541 | 209,968 | 209,968 | | 204,024 |
| | 2 | Allowance | 6,567 | - | - | | 5,104 |
| | 3 | Wages (Unestablished Staff) | 65,835 | 67,340 | 67,340 | | 48,201 |
| | 4 | Social Security | 11,463 | 11,210 | 11,210 | | 9,516 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,000 | 2,600 | 2,600 | (600) | 174 |
| | 3 | Subsistence Allowance | 1,000 | 1,080 | 1,080 | | 90 |
| | 5 | Other Travel Expenses | 1,000 | 1,520 | 1,520 | | 84 |
| 40 | | MATERIALS AND SUPPLIES | 45,500 | 25,176 | 25,176 | 20,324 | 1,435 |
| | 1 | Office Supplies | 40,000 | 20,000 | 20,000 | | 1,435 |
| | 3 | Medical Supplies | 500 | 200 | 200 | | - |
| | 5 | Household Sundries | 3,000 | 1,000 | 1,000 | | - |
| | 14 | Computer Supplies | 2,000 | 2,976 | 2,976 | | - |
| | 15 | Purchase of other office equipment | - | 1,000 | 1,000 | | - |
| 41 | | OPERATING COST | 3,000 | 2,000 | 2,000 | 1,000 | - |
| | 3 | Miscellaneous | 3,000 | 2,000 | 2,000 | | - |
| 42 | | MAINTENANCE COSTS | 7,000 | 6,500 | 6,500 | 500 | - |
| | 3 | Repairs & Maintenance of furniture & equipment | 2,000 | 3,000 | 3,000 | | - |
| | 5 | Maintenance of computer - hardware | - | 1,500 | 1,500 | | - |
| | 8 | Maintenance of other equipment | 5,000 | 2,000 | 2,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Registrar of Lands..... | 23 | 43,128 | 36,004 |
| (b) | 1 | 1 | Deputy Registrar..... | 19 | 36,996 | 31,860 |
| (c) | 1 | 1 | Assistant Registrar | 12 | 25,164 | 25,164 |
| (d) | 1 | 1 | Assistant Lands Officer..... | 10 | 17,614 | 23,433 |
| (e) | 1 | 1 | Lands Inspector..... | 5 | 18,932 | 17,588 |
| (f) | 2 | 2 | Second Class Clerk..... | 4 | 29,568 | 28,968 |
| (g) | - | 1 | Registry Clerk..... | 4 | - | 10,936 |
| (h) | 2 | 2 | Secretary III | 4 | 29,204 | 24,264 |
| (i) | 1 | 1 | Office Assistant | 1 | 9,362 | 9,324 |
| (j) | | | Allowance..... | | - | 6,567 |
| (k) | | | Unestablished Staff..... | | 67,340 | 65,835 |
| (l) | | | Social Security..... | | 11,210 | 11,463 |
| | <u>10</u> | <u>11</u> | TOTAL | | <u>288,518</u> | <u>291,406</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION | | | | | |
| | | FINANCIAL REQUIREMENT | 202,101 | 255,020 | 255,020 | (52,919) | 228,342 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 184,261 | 234,480 | 234,480 | (50,219) | 223,459 |
| | 1 | Salaries | 169,796 | 188,076 | 188,076 | | 196,387 |
| | 2 | Allowances | - | 2,400 | 2,400 | | - |
| | 3 | Wages (Unestablished Staff) | 8,536 | 36,072 | 36,072 | | 19,194 |
| | 4 | Social Security | 5,929 | 7,932 | 7,932 | | 7,878 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,000 | 6,000 | 6,000 | - | 1,660 |
| | 3 | Subsistence Allowance | 3,000 | 3,000 | 3,000 | | 1,145 |
| | 5 | Other Travel Expenses | 3,000 | 3,000 | 3,000 | | 515 |
| 40 | | MATERIALS AND SUPPLIES | 5,290 | 4,790 | 4,790 | 500 | 3,224 |
| | 1 | Office supplies | 4,000 | 3,725 | 3,725 | | 3,224 |
| | 3 | Medical Supplies | 540 | 315 | 315 | | - |
| | 5 | Household Sundries | 750 | 750 | 750 | | - |
| 41 | | OPERATING COSTS | 4,550 | 4,750 | 4,750 | (200) | - |
| | 1 | Fuel | 2,000 | 2,500 | 2,500 | | - |
| | 2 | Advertisement | 2,000 | 2,000 | 2,000 | | - |
| | 3 | Miscellaneous | 300 | - | - | | - |
| | 6 | Mail Delivery | 250 | 250 | 250 | | - |
| 43 | | TRAINING | 2,000 | 5,000 | 5,000 | (3,000) | - |
| | 5 | Miscellaneous | 2,000 | 5,000 | 5,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Valuer..... | 23 | 38,736 | 36,996 |
| (b) | 1 | 1 | Sr. Valuer..... | 20 | 36,288 | 39,676 |
| (c) | 3 | 4 | Referencer..... | 7 | 64,992 | 80,684 |
| (d) | 1 | - | Second Class Clerk..... | 4 | 17,592 | - |
| (e) | 1 | - | Records Clerk..... | 3 | 18,636 | - |
| (f) | 1 | 1 | Office Assistant..... | 1 | 11,832 | 12,440 |
| (g) | | | Allowances..... | | 2,400 | - |
| (h) | | | Unestablished Staff..... | | 36,072 | 8,536 |
| (i) | | | Social Security..... | | 7,932 | 5,929 |
| | 8 | 7 | TOTAL | | 234,480 | 184,261 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN | | | | | |
| | | FINANCIAL REQUIREMENT | 417,617 | 388,675 | 388,675 | 28,942 | 405,285 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 243,722 | 273,715 | 273,715 | (29,993) | 318,519 |
| | 1 | Salaries | 222,953 | 254,197 | 254,197 | | 290,925 |
| | 2 | Allowances | 6,583 | 6,000 | 6,000 | | 9,800 |
| | 3 | Wages (Unestablished Staff) | 6,065 | 6,065 | 6,065 | | 3,401 |
| | 4 | Social Security | 8,121 | 7,453 | 7,453 | | 14,393 |
| 31 | | TRAVEL AND SUBSISTENCE | 18,120 | 20,960 | 20,960 | (2,840) | 11,588 |
| | 1 | Transport Allowances | 3,000 | 2,000 | 2,000 | | 50 |
| | 2 | Mileage Allowance | 3,120 | 3,120 | 3,120 | | 832 |
| | 3 | Subsistence Allowance | 7,000 | 8,640 | 8,640 | | 8,205 |
| | 5 | Other Travel Expenses | 5,000 | 7,200 | 7,200 | | 2,501 |
| 40 | | MATERIALS AND SUPPLIES | 9,900 | 7,500 | 7,500 | 2,400 | 4,956 |
| | 1 | Office Supplies | 3,000 | 2,100 | 2,100 | | 2,787 |
| | 2 | Books & Periodicals | 500 | 500 | 500 | | - |
| | 3 | Medical Supplies | 400 | 400 | 400 | | - |
| | 5 | Household Sundries | 2,500 | 2,500 | 2,500 | | 2,123 |
| | 14 | Computer Supplies | 2,000 | 1,000 | 1,000 | | 46 |
| | 15 | Other Office Equipment | 1,500 | 1,000 | 1,000 | | - |
| 41 | | OPERATING COSTS | 81,000 | 78,000 | 78,000 | 3,000 | 64,464 |
| | 1 | Fuel | 75,000 | 75,000 | 75,000 | | 64,141 |
| | 3 | Miscellaneous | 2,000 | - | - | | - |
| | 6 | Mail Delivery | 3,000 | 3,000 | 3,000 | | 324 |
| | 9 | Conferences & Workshops | 1,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 64,875 | 8,500 | 8,500 | 56,375 | 5,757 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | - | - | | 2,459 |
| | 4 | Repairs & Mt'ce of Vehicles | 6,000 | 4,000 | 4,000 | | 3,297 |
| | 5 | Mt'ce of Computers (hardware) | 2,000 | 1,500 | 1,500 | | - |
| | 6 | Maintenance of Computers - software | 50,875 | - | - | | - |
| | 10 | Purchase of Vehicle Parts | 5,000 | 3,000 | 3,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme involves the following:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|-------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | Commissioner of Lands..... | 25 | 52,908 | 42,896 |
| (b) | 2 | 2 | Deputy Commissioner of Lanc | 24 | 57,412 | 88,740 |
| (c) | 1 | - | Dist. Lands & Surveys Officer | 19 | 42,780 | - |
| (d) | 1 | 1 | Asst. Lands Officer..... | 10 | 24,261 | 17,292 |
| (e) | 1 | 1 | Secretary II..... | 7 | 24,332 | 23,564 |
| (f) | 2 | 3 | Second Class Clerk..... | 4 | 28,292 | 26,289 |
| (g) | 1 | 1 | Secretary III..... | 4 | 11,768 | 11,560 |
| (h) | 1 | 1 | Caretaker..... | 2 | 12,444 | 12,612 |
| (i) | | | Allowances..... | | 6,000 | 6,583 |
| (j) | | | Unestablished Staff..... | | 6,065 | 6,065 |
| (k) | | | Social Security..... | | 7,453 | 8,121 |
| <hr/> | | | | | <hr/> | <hr/> |
| 10 | 10 | TOTAL | | | 273,715 | 243,722 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|------------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL | | | | | |
| | | FINANCIAL REQUIREMENT | 129,957 | 93,502 | 93,502 | 36,455 | 83,359 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 108,851 | 74,217 | 74,217 | 34,634 | 74,323 |
| | 1 | Salaries | 70,332 | 21,900 | 21,900 | | 51,989 |
| | 2 | Allowances | 300 | 300 | 300 | | - |
| | 3 | Wages (Unestablished Staff) | 34,025 | 48,741 | 48,741 | | 19,058 |
| | 4 | Social Security | 4,194 | 3,276 | 3,276 | | 3,276 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,500 | 2,300 | 2,300 | 200 | 465 |
| | 3 | Subsistence Allowance | 2,000 | 2,000 | 2,000 | | 465 |
| | 5 | Other Travel Expense | 500 | 300 | 300 | | - |
| 40 | | MATERIALS AND SUPPLIES | 4,100 | 3,000 | 3,000 | 1,100 | 2,302 |
| | 1 | Office Supplies | 2,000 | 1,500 | 1,500 | | 1,708 |
| | 5 | Household sundries | 600 | 250 | 250 | | 310 |
| | 14 | Computer Supplies | 1,000 | 750 | 750 | | - |
| | 15 | Other Office Equipment | 500 | 500 | 500 | | 285 |
| 41 | | OPERATING COSTS | 9,256 | 9,235 | 9,235 | 21 | 3,385 |
| | 1 | Fuel | 9,256 | 9,235 | 9,235 | | 3,385 |
| 42 | | MAINTENANCE COSTS | 5,250 | 4,750 | 4,750 | 500 | 2,884 |
| | 1 | Maintenance of Building | 750 | 750 | 750 | | 385 |
| | 2 | Maintenance of Grounds | 500 | 500 | 500 | | 375 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 500 | 500 | | 604 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 3,000 | 3,000 | | 1,521 |

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 |
|-------------------------------------|-----------|---|------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Dist. Lands & Surveys Office | 19 | - | 29,652 |
| (b) | 1 | 1 | First Class Clerk | 7 | 21,900 | 22,028 |
| (c) | - | 1 | Land Inspector | 5 | - | 18,652 |
| (d) | | | Allowances..... | | 300 | 300 |
| (e) | | | Unestablished Staff..... | | 48,741 | 34,025 |
| (f) | | | Social Security..... | | 3,276 | 4,194 |
| <div><div>1</div><div>3</div></div> | | | TOTAL | | 74,217 | 108,851 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENT | 125,726 | 162,775 | 162,775 | (37,049) | 137,064 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 97,820 | 137,790 | 137,790 | (39,970) | 118,816 |
| | 1 | Salaries | 64,647 | 106,685 | 106,685 | | 102,356 |
| | 2 | Allowances | 900 | 900 | 900 | | - |
| | 3 | Wages (Unestablished Staff) | 28,379 | 25,427 | 25,427 | | 12,756 |
| | 4 | Social Security | 3,894 | 4,778 | 4,778 | | 3,704 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,500 | 4,500 | 4,500 | - | 3,641 |
| | 2 | Mileage Allowance | 1,000 | - | - | | - |
| | 3 | Subsistence Allowance | 3,000 | 4,000 | 4,000 | | 3,641 |
| | 5 | Other Travel Expense | 500 | 500 | 500 | | - |
| 40 | | MATERIALS AND SUPPLIES | 5,700 | 3,950 | 3,950 | 1,750 | 3,032 |
| | 1 | Office Supplies | 3,000 | 2,350 | 2,350 | | 2,155 |
| | 3 | Medical Supplies | 100 | 100 | 100 | | - |
| | 5 | Household Sundries | 600 | 400 | 400 | | 485 |
| | 14 | Computer Supplies | 1,000 | 700 | 700 | | 392 |
| | 15 | Other Office Equipment | 1,000 | 400 | 400 | | - |
| 41 | | OPERATING COSTS | 9,506 | 9,235 | 9,235 | 271 | 7,746 |
| | 1 | Fuel | 9,256 | 9,235 | 9,235 | | 7,746 |
| | 3 | Miscellaneous | 100 | - | - | | - |
| | 6 | Mail Delivery | 150 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 8,200 | 7,300 | 7,300 | 900 | 3,829 |
| | 1 | Maintenance of Buildings | 500 | 500 | 500 | | 261 |
| | 2 | Maintenance of Grounds | 1,200 | 300 | 300 | | 70 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 500 | 500 | 500 | | 600 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 3,000 | 3,000 | | 2,898 |
| | 10 | Purchase of Vehicle Parts | 3,000 | 3,000 | 3,000 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|------------------------------|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | District Administrator | 19 | 38,616 | 38,832 |
| (b) | 1 | - | Dist. Lands & Surveys Office | 19 | 35,772 | - |
| (c) | 1 | 1 | Lands Inspector..... | 5 | 18,120 | 11,540 |
| (d) | 1 | 1 | Clerk/Typist..... | 3 | 14,177 | 14,275 |
| (e) | | | Allowances..... | | 900 | 900 |
| (f) | | | Unestablished Staff..... | | 25,427 | 28,379 |
| (g) | | | Social Security..... | | 4,778 | 3,894 |
| <hr/> <hr/> | | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| 4 | 3 | | | | 137,790 | 97,820 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENT | 282,725 | 257,033 | 257,033 | 25,692 | 228,388 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 253,369 | 231,273 | 231,273 | 22,096 | 213,892 |
| | 1 | Salaries | 145,172 | 139,978 | 139,978 | | 127,572 |
| | 2 | Allowances | 200 | - | - | | 6,853 |
| | 3 | Wages (Unestablished Staff) | 96,638 | 81,440 | 81,440 | | 70,586 |
| | 4 | Social Security | 11,359 | 9,855 | 9,855 | | 8,881 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,500 | 4,000 | 4,000 | 500 | 1,946 |
| | 3 | Subsistence Allowance | 3,500 | 3,000 | 3,000 | | 1,874 |
| | 5 | Other Travel Expenses | 1,000 | 1,000 | 1,000 | | 72 |
| 40 | | MATERIALS AND SUPPLIES | 6,850 | 5,125 | 5,125 | 1,725 | 4,481 |
| | 1 | Office Supplies | 2,500 | 2,600 | 2,600 | | 2,960 |
| | 3 | Medical Supplies | 150 | 75 | 75 | | - |
| | 5 | Household Sundries | 1,200 | 500 | 500 | | 609 |
| | 14 | Computer Supplies | 2,000 | 1,200 | 1,200 | | 105 |
| | 15 | Other Office Equipment | 1,000 | 750 | 750 | | 808 |
| 41 | | OPERATING COSTS | 9,506 | 9,385 | 9,385 | 121 | 1,757 |
| | 1 | Fuel | 9,256 | 9,235 | 9,235 | | 1,757 |
| | 3 | Miscellaneous | 100 | - | - | | - |
| | 6 | Mail Delivery | 150 | 150 | 150 | | - |
| 42 | | MAINTENANCE COSTS | 8,500 | 7,250 | 7,250 | 1,250 | 6,312 |
| | 1 | Maintenance of Buildings | 500 | 500 | 500 | | 381 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 1,500 | 1,500 | | 790 |
| | 4 | Repairs & Mt'ce of Vehicles | 2,500 | 2,000 | 2,000 | | 3,279 |
| | 5 | Maintenance of Computer - Hardware | 1,000 | 750 | 750 | | 1,862 |
| | 10 | Vehicle Parts | 3,000 | 2,500 | 2,500 | | - |

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 |
|-------------------------------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Administrator..... | 19 | 41,040 | 29,652 |
| (b) | 1 | 1 | Asst. Lands Officer..... | 10 | 17,062 | 17,292 |
| (c) | 1 | 1 | First Class Clerk..... | 7 | 17,292 | 17,420 |
| (d) | 1 | 1 | Lands Inspector..... | 5 | 20,388 | 20,052 |
| (e) | 2 | 2 | Second Class Clerk..... | 4 | 24,108 | 21,408 |
| (f) | 1 | 1 | Clerk/Typist..... | 3 | 20,088 | 20,712 |
| (g) | - | 1 | Records Clerk..... | 3 | - | 18,636 |
| (h) | | | Allowances..... | | - | 200 |
| (i) | | | Unestablished Staff..... | | 81,440 | 96,638 |
| (j) | | | Social Security..... | | 9,855 | 11,359 |
| <div><div>7</div><div>8</div></div> | | | TOTAL | | 231,273 | 253,369 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO | | | | | |
| | | FINANCIAL REQUIREMENT | 97,296 | 96,302 | 96,302 | 994 | 124,070 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 78,965 | 80,642 | 80,642 | (1,677) | 118,827 |
| | 1 | Salaries | 59,820 | 57,748 | 57,748 | | 102,849 |
| | 2 | Allowances | 200 | 300 | 300 | | 288 |
| | 3 | Wages (Unestablished Staff) | 15,468 | 19,884 | 19,884 | | 11,597 |
| | 4 | Social Security | 3,477 | 2,710 | 2,710 | | 4,093 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,000 | 700 | 700 | 300 | 342 |
| | 3 | Subsistence Allowance | 1,000 | 700 | 700 | | 342 |
| 40 | | MATERIALS AND SUPPLIES | 4,075 | 2,925 | 2,925 | 1,150 | 2,523 |
| | 1 | Office Supplies | 2,000 | 1,750 | 1,750 | | 2,089 |
| | 3 | Medical Supplies | 75 | 75 | 75 | | - |
| | 5 | Household Sundries | 600 | 200 | 200 | | 234 |
| | 14 | Computer Supplies | 1,000 | 500 | 500 | | 200 |
| | 15 | Other Office Equipment | 400 | 400 | 400 | | - |
| 41 | | OPERATING COSTS | 9,756 | 9,235 | 9,235 | 521 | 407 |
| | 1 | Fuel | 9,256 | 9,235 | 9,235 | | 407 |
| | 3 | Miscellaneous | 500 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 3,500 | 2,800 | 2,800 | 700 | 1,972 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 500 | 500 | 500 | | 524 |
| | 4 | Repairs & Mt'ce of Vehicles | 2,000 | 1,500 | 1,500 | | 1,218 |
| | 10 | Purchase of Vehicle Parts | 1,000 | 800 | 800 | | 230 |

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 |
|---------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 2 | 2 | Lands Inspector..... | 5 | 33,832 | 35,904 |
| (b) | 1 | 1 | Clerk/Typist..... | 3 | 23,916 | 23,916 |
| (c) | | | Allowances..... | | 300 | 200 |
| (d) | | | Unestablished Staff..... | | 19,884 | 15,468 |
| (e) | | | Social Security..... | | 2,710 | 3,477 |
| 3 3 | | | TOTAL | | 80,642 | 78,965 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK | | | | | |
| | | FINANCIAL REQUIREMENT | 165,496 | 95,002 | 95,002 | 70,494 | 82,659 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 144,290 | 75,667 | 75,667 | 68,623 | 72,273 |
| | 1 | Salaries | 123,752 | 57,196 | 57,196 | | 69,082 |
| | 2 | Allowances | 1,100 | 900 | 900 | | - |
| | 3 | Wages (Unestablished Staff) | 13,907 | 14,212 | 14,212 | | - |
| | 4 | Social Security | 5,531 | 3,359 | 3,359 | | 3,191 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,400 | 4,400 | 4,400 | - | 387 |
| | 3 | Subsistence Allowance | 3,000 | 3,000 | 3,000 | | 297 |
| | 5 | Other Travel Expenses | 1,400 | 1,400 | 1,400 | | 90 |
| 40 | | MATERIALS AND SUPPLIES | 3,500 | 2,350 | 2,350 | 1,150 | 2,016 |
| | 1 | Office Supplies | 2,000 | 1,550 | 1,550 | | 1,939 |
| | 3 | Medical Supplies | 150 | 100 | 100 | | - |
| | 5 | Household Sundries | 600 | 200 | 200 | | - |
| | 14 | Computer Supplies | 750 | 500 | 500 | | 78 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 9,906 | 9,385 | 9,385 | 521 | 5,523 |
| | 1 | Fuel | 9,256 | 9,235 | 9,235 | | 5,523 |
| | 3 | Miscellaneous | 500 | - | - | | - |
| | 6 | Mail Delivery | 150 | 150 | 150 | | - |
| 42 | | MAINTENANCE COSTS | 3,400 | 3,200 | 3,200 | 200 | 2,459 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 500 | 300 | 300 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 1,500 | 1,500 | 1,500 | | 2,459 |
| | 10 | Vehicle Parts | 1,400 | 1,400 | 1,400 | | - |
| | | | | | | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Dist. Lands& Surveys Officer | 19 | - | 29,652 |
| (b) | 1 | 1 | Lands Officer..... | 16 | 24,252 | 25,584 |
| (c) | - | 1 | Asst. Lands Officer..... | 10 | - | 17,292 |
| (d) | 1 | 1 | First Class Clerk..... | 7 | 16,140 | 16,652 |
| (e) | 1 | 1 | Lands Inspector..... | 5 | 16,804 | 34,572 |
| (f) | | | Allowances..... | | 900 | 1,100 |
| (g) | | | Unestablished Staff..... | | 14,212 | 13,907 |
| (h) | | | Social Security..... | | 3,359 | 5,531 |
| | | | TOTAL | | 75,667 | 144,290 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO | | | | | |
| | | FINANCIAL REQUIREMENT | 101,302 | 99,110 | 99,110 | 2,192 | 87,441 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 78,746 | 78,675 | 78,675 | 71 | 78,076 |
| | 1 | Salaries | 69,629 | 69,807 | 69,807 | | 72,899 |
| | 2 | Allowances | 850 | 600 | 600 | | - |
| | 3 | Wages (Unestablished Staff) | 5,458 | 5,459 | 5,459 | | 2,373 |
| | 4 | Social Security | 2,809 | 2,809 | 2,809 | | 2,805 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,100 | 4,100 | 4,100 | - | 1,497 |
| | 3 | Subsistence Allowance | 2,880 | 2,880 | 2,880 | | 1,110 |
| | 5 | Other Travel Expenses | 1,220 | 1,220 | 1,220 | | 387 |
| 40 | | MATERIALS AND SUPPLIES | 4,050 | 2,950 | 2,950 | 1,100 | 2,449 |
| | 1 | Office Supplies | 2,000 | 1,500 | 1,500 | | 1,858 |
| | 3 | Medical Supplies | 200 | 100 | 100 | | - |
| | 5 | Household Sundries | 600 | 250 | 250 | | - |
| | 14 | Computer Supplies | 750 | 600 | 600 | | 591 |
| | 15 | Office Equipment | 500 | 500 | 500 | | - |
| 41 | | OPERATING COSTS | 9,406 | 9,385 | 9,385 | 21 | 3,951 |
| | 1 | Fuel | 9,256 | 9,235 | 9,235 | | 3,747 |
| | 6 | Mail Delivery | 150 | 150 | 150 | | 204 |
| 42 | | MAINTENANCE COSTS | 5,000 | 4,000 | 4,000 | 1,000 | 1,468 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,500 | 3,000 | 3,000 | | 1,468 |
| | 10 | Purchase of Vehicle Parts | 1,500 | 1,000 | 1,000 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|--------------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Asst. Lands Officer..... | 10 | 29,367 | 29,091 |
| (b) | 1 | 1 | Lands Inspector..... | 5 | 16,524 | 16,524 |
| (c) | 1 | 1 | Clerk/Typist..... | 3 | 23,916 | 24,014 |
| (d) | | | Allowances..... | | 600 | 850 |
| (e) | | | Unestablished Staff..... | | 5,459 | 5,458 |
| (f) | | | Social Security..... | | 2,809 | 2,809 |
| <u>3</u> | | <u>3</u> | TOTAL | | <u>78,675</u> | <u>78,746</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN | | | | | |
| | | FINANCIAL REQUIREMENT | 469,382 | 444,382 | 444,382 | 25,000 | 376,320 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 388,972 | 380,012 | 380,012 | 8,960 | 312,331 |
| | 1 | Salaries | 266,357 | 305,224 | 305,224 | | 239,614 |
| | 2 | Allowances | 20,555 | 8,600 | 8,600 | | 25,727 |
| | 3 | Wages (Unestablished Staff) | 87,574 | 52,744 | 52,744 | | 35,635 |
| | 4 | Social Security | 14,486 | 13,444 | 13,444 | | 11,355 |
| 31 | | TRAVEL AND SUBSISTENCE | 19,640 | 19,140 | 19,140 | 500 | 13,513 |
| | 3 | Subsistence Allowance | 14,640 | 14,640 | 14,640 | | 9,946 |
| | 5 | Other Travel Expenses | 5,000 | 4,500 | 4,500 | | 3,567 |
| 40 | | MATERIALS AND SUPPLIES | 17,270 | 9,430 | 9,430 | 7,840 | 26,757 |
| | 1 | Office Supplies | 4,530 | 4,530 | 4,530 | | 9,701 |
| | 3 | Medical Supplies | 2,000 | 1,000 | 1,000 | | - |
| | 4 | Uniforms | 500 | 500 | 500 | | 13,303 |
| | 5 | Household Sundries | 4,800 | 1,000 | 1,000 | | 2,959 |
| | 14 | Purchase of Computer Supplies | 3,440 | 1,200 | 1,200 | | 94 |
| | 15 | Purchase of Other Office Equip. | 2,000 | 1,200 | 1,200 | | 699 |
| 41 | | OPERATING COSTS | 26,000 | 23,300 | 23,300 | 2,700 | 14,932 |
| | 1 | Fuel | 20,000 | 20,000 | 20,000 | | 11,091 |
| | 2 | Advertisement | 2,000 | 1,000 | 1,000 | | - |
| | 3 | Miscellaneous | 2,000 | 2,000 | 2,000 | | 3,842 |
| | 6 | Mail Delivery | 2,000 | 300 | 300 | | - |
| 42 | | MAINTENANCE COSTS | 17,500 | 12,500 | 12,500 | 5,000 | 8,787 |
| | 1 | Maintenance of Building | 3,000 | 1,000 | 1,000 | | 893 |
| | 2 | Maintenance of grounds | 1,000 | 1,000 | 1,000 | | 705 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 500 | 500 | | 838 |
| | 4 | Repairs & Mtn. Of Vehicles | 6,500 | 5,000 | 5,000 | | 5,484 |
| | 5 | Maintenance of Computer - Hardware | 1,500 | 1,500 | 1,500 | | 867 |
| | 10 | Purchase of Vehicle Parts | 4,000 | 3,500 | 3,500 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----|-------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Forest Officer..... | 25 | 50,704 | 49,544 |
| (b) | - | 1 | Deputy Chief Forest Officer.. | 23 | - | 33,106 |
| (c) | 3 | 2 | Forest Officer..... | 16 | 93,772 | 61,324 |
| (d) | 4 | 3 | Forester..... | 9 | 92,740 | 63,520 |
| (e) | 1 | 2 | Conservation Officer..... | 6 | 10,128 | 31,831 |
| (f) | 1 | 1 | Data Entry Operator..... | 5 | 13,164 | 168 |
| (g) | 1 | 1 | Secretary III..... | 4 | 12,340 | 12,236 |
| (h) | 2 | 1 | Forest Guard..... | 4 | 32,376 | 14,628 |
| (i) | | | Allowances..... | | 8,600 | 20,555 |
| (j) | | | Unestablished Staff..... | | 52,744 | 87,574 |
| (k) | | | Social Security..... | | 13,444 | 14,486 |
| 13 | | 12 | TOTAL | | 380,012 | 388,972 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENT | 106,871 | 86,591 | 86,591 | 20,280 | 31,711 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 79,153 | 61,726 | 61,726 | 17,427 | 18,410 |
| | 1 | Salaries | 74,560 | 57,484 | 57,484 | | 17,199 |
| | 2 | Allowances | 100 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 1,050 | 1,050 | 1,050 | | - |
| | 4 | Social Security | 3,443 | 3,192 | 3,192 | | 1,212 |
| 31 | | TRAVEL AND SUBSISTENCE | 6,800 | 6,560 | 6,560 | 240 | 1,486 |
| | 3 | Subsistence Allowance | 6,000 | 5,760 | 5,760 | | 1,310 |
| | 5 | Other Travel Expenses | 800 | 800 | 800 | | 176 |
| 40 | | MATERIALS AND SUPPLIES | 3,800 | 2,962 | 2,962 | 838 | 1,025 |
| | 1 | Office Supplies | 2,500 | 1,882 | 1,882 | | 845 |
| | 3 | Medical Supplies | 300 | 300 | 300 | | - |
| | 5 | Household Sundries | 1,000 | 780 | 780 | | 181 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 9,100 | 8,600 | 8,600 | 500 | 5,947 |
| | 1 | Fuel | 8,500 | 8,000 | 8,000 | | 5,666 |
| | 3 | Operating Cost- Miscellaneous | 600 | 600 | 600 | | 281 |
| 42 | | MAINTENANCE COSTS | 8,018 | 6,743 | 6,743 | 1,275 | 4,842 |
| | 1 | Maintenance of Building | 2,000 | 1,425 | 1,425 | | 365 |
| | 2 | Maintenance of Grounds | 1,318 | 1,318 | 1,318 | | 687 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 300 | 500 | 500 | | 244 |
| | 4 | Repairs & Mt'ce of Vehicles | 2,000 | 2,000 | 2,000 | | 3,546 |
| | 10 | Vehicle Parts | 2,400 | 1,500 | 1,500 | | - |
| | | | | | | | |

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 |
|---------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Forest Officer..... | 16 | - | 28,252 |
| (b) | - | 1 | Forest Ranger | 6 | - | 16,656 |
| (c) | 3 | 1 | Forest Guard..... | 5 | 41,112 | 13,904 |
| (d) | 1 | 1 | Second Class Clerk..... | 4 | 16,372 | 15,748 |
| (e) | | | Allowances..... | | - | 100 |
| (f) | | | Unestablished Staff..... | | 1,050 | 1,050 |
| (g) | | | Social Security..... | | 3,192 | 3,443 |
| <div>44</div> | | | TOTAL | | 61,726 | 79,153 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23191 FORESTRY BELIZE CITY | | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 113,530 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 94,059 |
| | 1 | Salaries | - | - | - | | 91,304 |
| | 4 | Social Security | - | - | - | | 2,755 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 3,844 |
| | 3 | Subsistence Allowance | - | - | - | | 3,262 |
| | 5 | Other Travel Expenses | - | - | - | | 582 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 1,954 |
| | 1 | Office Supplies | - | - | - | | 1,954 |
| 41 | | OPERATING COSTS | - | - | - | - | 11,105 |
| | 1 | Fuel | - | - | - | | 9,883 |
| | 3 | Operation costs-Miscellaneous | - | - | - | | 1,222 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,568 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | - | - | | 1,234 |
| | 4 | Repairs & Mt'ce of Vehicle | - | - | - | | 1,335 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Forest Officer..... | 16 | - | - |
| (b) | - | - | Supply Officer..... | 6 | - | - |
| (c) | - | - | Forest Ranger..... | 6 | - | - |
| (d) | | | Unestablished Staff..... | | - | - |
| (e) | | | Social Security..... | | - | - |
| <hr/> <hr/> | | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| - - | | | | | - | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO | | | | | |
| | | FINANCIAL REQUIREMENT | 135,161 | 102,749 | 102,749 | 32,412 | 126,894 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 101,341 | 73,867 | 73,867 | 27,474 | 114,792 |
| | 1 | Salaries | 93,918 | 64,337 | 64,337 | | 99,038 |
| | 2 | Allowances | 140 | 3,200 | 3,200 | | 1,127 |
| | 3 | Wages (Unestablished Staff) | 3,639 | 3,639 | 3,639 | | 6,489 |
| | 4 | Social Security | 3,644 | 2,691 | 2,691 | | 8,138 |
| 31 | | TRAVEL AND SUBSISTENCE | 7,520 | 7,020 | 7,020 | 500 | 4,831 |
| | 3 | Subsistence Allowance | 7,020 | 7,020 | 7,020 | | 4,831 |
| | 5 | Other Travel Expenses | 500 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 4,900 | 4,202 | 4,202 | 698 | 2,045 |
| | 1 | Office Supplies | 3,600 | 3,232 | 3,232 | | 1,290 |
| | 3 | Medical Supplies | 300 | 300 | 300 | | - |
| | 5 | Household Sundries | 1,000 | 670 | 670 | | 533 |
| | 6 | Foods | - | - | - | | 223 |
| 41 | | OPERATING COSTS | 7,000 | 5,160 | 5,160 | 1,840 | 2,839 |
| | 1 | Fuel | 6,000 | 4,000 | 4,000 | | 2,763 |
| | 3 | Miscellaneous | 1,000 | 1,160 | 1,160 | | 76 |
| 42 | | MAINTENANCE COSTS | 14,400 | 12,500 | 12,500 | 1,900 | 2,387 |
| | 1 | Maintenance of Buildings | 3,000 | 2,000 | 2,000 | | 223 |
| | 2 | Maintenance of Grounds | 2,400 | 2,000 | 2,000 | | 225 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 1,000 | 1,000 | | 1,939 |
| | 4 | Repairs & Maintenance of vehicles | 4,000 | 5,000 | 5,000 | | - |
| | 10 | Vehicle Parts | 3,500 | 2,500 | 2,500 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Forester..... | 9 | - | 30,308 |
| (b) | 1 | 2 | Forest Ranger..... | 6 | 26,895 | 43,938 |
| (c) | 1 | - | Conservation Officer..... | 6 | 17,562 | - |
| (d) | 1 | 1 | Second Class Clerk..... | 4 | 19,880 | 19,672 |
| (e) | | | Allowances..... | | 3,200 | 140 |
| (f) | | | Unestablished Staff..... | | 3,639 | 3,639 |
| (g) | | | Social Security..... | | 2,691 | 3,644 |
| | 3 | 4 | TOTAL | | 73,867 | 101,341 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D' SILVA | | | | | |
| | | FINANCIAL REQUIREMENT | 479,608 | 521,766 | 521,766 | (42,158) | 535,903 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 422,676 | 470,834 | 470,834 | (48,158) | 507,704 |
| | 1 | Salaries | 108,993 | 74,300 | 74,300 | | 268,370 |
| | 2 | Allowances | 20,300 | 19,650 | 19,650 | | 43,129 |
| | 3 | Wages (Unestablished Staff) | 271,265 | 355,831 | 355,831 | | 177,617 |
| | 4 | Social Security | 22,118 | 21,053 | 21,053 | | 18,587 |
| 31 | | TRAVEL AND SUBSISTENCE | 12,832 | 12,832 | 12,832 | - | 5,157 |
| | 3 | Subsistence Allowance | 12,832 | 12,832 | 12,832 | | 5,157 |
| 40 | | MATERIALS AND SUPPLIES | 10,500 | 9,500 | 9,500 | 1,000 | 2,328 |
| | 1 | Office Supplies | 2,000 | 1,500 | 1,500 | | 1,131 |
| | 3 | Medical Supplies | 1,500 | 2,000 | 2,000 | | - |
| | 5 | Household Sundries | 2,000 | 1,000 | 1,000 | | 1,196 |
| | 6 | Foods | 5,000 | 5,000 | 5,000 | | - |
| 41 | | OPERATING COSTS | 23,000 | 18,000 | 18,000 | 5,000 | 12,537 |
| | 1 | Fuel | 20,000 | 15,000 | 15,000 | | 11,475 |
| | 3 | Miscellaneous | 3,000 | 3,000 | 3,000 | | 1,062 |
| 42 | | MAINTENANCE COSTS | 10,600 | 10,600 | 10,600 | - | 8,178 |
| | 1 | Maintenance of Buildings | 3,000 | 3,000 | 3,000 | | 588 |
| | 2 | Maintenance of Grounds | 2,000 | 2,000 | 2,000 | | 215 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 600 | 600 | 600 | | 700 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,000 | 5,000 | 5,000 | | 6,675 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main functions of this division are:-

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

II.

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Forest Officer..... | 16 | - | 36,900 |
| (b) | 1 | 1 | Forester..... | 9 | 30,036 | 30,512 |
| (c) | - | 1 | Forest Ranger..... | 6 | - | 27,017 |
| (d) | 1 | 1 | Mechanic..... | 5 | 23,916 | 14,564 |
| (e) | 1 | - | Forest Guard..... | 4 | 20,348 | - |
| (f) | | | Allowances..... | | 19,650 | 20,300 |
| (g) | | | Unestablished Staff..... | | 355,831 | 271,265 |
| (h) | | | Social Security..... | | 21,053 | 22,118 |
| | <u>3</u> | <u>4</u> | TOTAL | | <u>470,834</u> | <u>422,676</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD | ITEM | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23225 FORESTRY MELINDA | | | | | |
| NO. | NO. | FINANCIAL REQUIREMENT | - | - | - | - | 233,036 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 213,038 |
| | 1 | Salaries | - | - | - | | 156,967 |
| | 2 | Allowances | - | - | - | | 11,961 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 35,353 |
| | 4 | Social Security | - | - | - | | 8,757 |
| 31 | | TRAVEL AND SUBSISTENCE | - | - | - | - | 3,226 |
| | 3 | Subsistence Allowance | - | - | - | | 2,874 |
| | 5 | Other Travel Expenses | - | - | - | | 352 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 1,313 |
| | 1 | Office Supplies | - | - | - | | 1,226 |
| | 5 | Household Sundries | - | - | - | | 87 |
| 41 | | OPERATING COSTS | - | - | - | - | 6,345 |
| | 1 | Fuel | - | - | - | | 6,290 |
| | 3 | Miscellaneous | - | - | - | | 55 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 9,115 |
| | 1 | Maintenance of Buildings | - | - | - | | 1,220 |
| | 2 | Maintenance of Grounds | - | - | - | | 621 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | - | - | | 1,097 |
| | 4 | Repairs & Mt'ce of Vehicles | - | - | - | | 5,337 |
| | 5 | Maintenance of Computer - Hardware | - | - | - | | 150 |
| | 8 | Mt'ce of Other Equipment | - | - | - | | 140 |
| | 10 | Purchase of Vehicle Parts | - | - | - | | 550 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH | | | | | |
| | | FINANCIAL REQUIREMENT | 331,233 | 309,541 | 309,541 | 21,692 | 101,219 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 285,233 | 274,271 | 274,271 | 10,962 | 98,307 |
| | 1 | Salaries | 192,068 | 171,122 | 171,122 | | 69,606 |
| | 2 | Allowances | 11,500 | - | - | | 14,903 |
| | 3 | Wages (Unestablished Staff) | 70,835 | 91,985 | 91,985 | | 10,784 |
| | 4 | Social Security | 10,830 | 11,164 | 11,164 | | 3,014 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,700 | 5,020 | 5,020 | 680 | 425 |
| | 3 | Subsistence Allowance | 5,000 | 4,320 | 4,320 | | 425 |
| | 5 | Other Travel Expenses | 700 | 700 | 700 | | - |
| 40 | | MATERIALS AND SUPPLIES | 4,800 | 1,850 | 1,850 | 2,950 | 806 |
| | 1 | Office Supplies | 2,300 | 900 | 900 | | 806 |
| | 3 | Medical Supplies | 500 | 200 | 200 | | - |
| | 5 | Household Sundries | 2,000 | 750 | 750 | | - |
| 41 | | OPERATING COST | 18,000 | 14,000 | 14,000 | 4,000 | - |
| | 1 | Operating cost - fuel | 15,000 | 12,000 | 12,000 | | - |
| | 3 | Operating cost - miscellaneous | 3,000 | 2,000 | 2,000 | | - |
| 42 | | MAINTENANCE COSTS | 17,500 | 14,400 | 14,400 | 3,100 | 1,682 |
| | 1 | Maintenance of Buildings | 3,000 | 2,500 | 2,500 | | 1,089 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 700 | 700 | | 592 |
| | | 34204:Repairs & Maintenance of vehicles | 7,200 | 6,000 | 6,000 | | - |
| | | 34205:Maintenance of computer - hardwa | 200 | 600 | 600 | | - |
| | | 34208:Maintenance of other equipment | 600 | 600 | 600 | | - |
| | | 34210:Purchase of vehicle parts | 5,500 | 4,000 | 4,000 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Forest Officer..... | 16 | 26,964 | 36,900 |
| (b) | - | 1 | Forester..... | 9 | - | 19,428 |
| (c) | 4 | 2 | Forest Ranger..... | 6 | 106,726 | 53,790 |
| (d) | - | 1 | Conservation Officer | 6 | - | 24,150 |
| (e) | 1 | 1 | Storeman..... | 5 | 22,180 | 21,900 |
| (f) | 1 | 1 | Forest Guard..... | 4 | 15,252 | 35,900 |
| (g) | | | Allowances..... | | - | 11,500 |
| (h) | | | Unestablished Staff..... | | 91,985 | 70,835 |
| (i) | | | Social Security..... | | 11,164 | 10,830 |
| <u>7</u> | | <u>7</u> | TOTAL | | <u>274,271</u> | <u>285,233</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO | | | | | |
| | | FINANCIAL REQUIREMENT | 141,026 | 138,692 | 138,692 | 2,334 | 155,610 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 106,131 | 105,413 | 105,413 | 718 | 139,427 |
| | 1 | Salaries | 89,381 | 79,105 | 79,105 | | 126,505 |
| | 2 | Allowances | 3,500 | - | - | | 486 |
| | 3 | Wages (Unestablished Staff) | 8,658 | 21,882 | 21,882 | | 6,763 |
| | 4 | Social Security | 4,592 | 4,426 | 4,426 | | 5,674 |
| 31 | | TRAVEL AND SUBSISTENCE | 13,520 | 15,520 | 15,520 | (2,000) | 7,671 |
| | 3 | Subsistence Allowance | 11,520 | 11,520 | 11,520 | | 6,578 |
| | 5 | Other Travel Expenses | 2,000 | 4,000 | 4,000 | | 1,093 |
| 40 | | MATERIALS AND SUPPLIES | 2,525 | 1,960 | 1,960 | 565 | 944 |
| | 1 | Office Supplies | 1,200 | 960 | 960 | | 944 |
| | 3 | Medical Supplies | 500 | 500 | 500 | | - |
| | 5 | Household Sundries | 825 | 500 | 500 | | - |
| 41 | | OPERATING COSTS | 6,500 | 5,500 | 5,500 | 1,000 | 2,066 |
| | 1 | Fuel | 5,000 | 4,000 | 4,000 | | 2,066 |
| | 3 | Miscellaneous | 1,500 | 1,500 | 1,500 | | - |
| 42 | | MAINTENANCE COSTS | 12,350 | 10,299 | 10,299 | 2,051 | 5,503 |
| | 1 | Maintenance of Building | 3,000 | 1,800 | 1,800 | | 672 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 1,359 | 1,359 | | 166 |
| | 4 | Repairs & Mt'ce of Vehicles | 2,850 | 2,700 | 2,700 | | 4,665 |
| | 5 | Maintenance of Computer - Hardware | 500 | 480 | 480 | | - |
| | 8 | Mt'ce of Other Equipment | 1,000 | 960 | 960 | | - |
| | 10 | Vehicle Parts | 3,500 | 3,000 | 3,000 | | - |

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 |
|-----|---------------|-----------|--------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Forester..... | 9 | 21,944 | 21,196 |
| (b) | 1 | 2 | Forest Ranger..... | 6/4 | 27,078 | 41,752 |
| (c) | 1 | - | Forest Guard..... | 4 | 16,396 | - |
| (d) | - | 1 | Driver Mechanic | 4 | - | 12,844 |
| (e) | 1 | 1 | Clerk/Typist..... | 3 | 13,687 | 13,589 |
| (f) | | | Allowances..... | | - | 3,500 |
| (g) | | | Unestablished Staff..... | | 21,882 | 8,658 |
| (h) | | | Social Security..... | | 4,426 | 4,592 |
| (i) | | | | | | |
| | 4 | 5 | TOTAL | | 105,413 | 106,131 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT | | | | | |
| | | FINANCIAL REQUIREMENT | 229,023 | 310,727 | 310,727 | (81,704) | 277,410 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 157,748 | 241,777 | 241,777 | (84,029) | 252,844 |
| | 1 | Salaries | 146,488 | 228,998 | 228,998 | | 242,373 |
| | 3 | Wages (Unestablished Staff) | 5,895 | 5,044 | 5,044 | | 2,881 |
| | 4 | Social Security | 5,365 | 7,735 | 7,735 | | 7,590 |
| 31 | | TRAVEL AND SUBSISTENCE | 7,000 | 7,000 | 7,000 | - | 4,494 |
| | 3 | Subsistence Allowance | 5,000 | 5,000 | 5,000 | | 3,857 |
| | 5 | Other Travel Expenses | 2,000 | 2,000 | 2,000 | | 637 |
| 40 | | MATERIALS AND SUPPLIES | 23,425 | 20,600 | 20,600 | 2,825 | 5,236 |
| | 1 | Office Supplies | 4,000 | 3,000 | 3,000 | | 4,200 |
| | 2 | Books & Periodicals | 1,500 | 1,500 | 1,500 | | - |
| | 3 | Medical Supplies | 1,525 | 2,500 | 2,500 | | - |
| | 4 | Uniforms | 8,100 | 8,100 | 8,100 | | - |
| | 5 | Household Sundries | 3,800 | 2,000 | 2,000 | | 509 |
| | 14 | Computer Supplies | 1,500 | 1,500 | 1,500 | | 527 |
| | 15 | Other Office Equipment | 3,000 | 2,000 | 2,000 | | - |
| 41 | | OPERATING COSTS | 23,250 | 23,250 | 23,250 | - | 8,685 |
| | 1 | Fuel | 12,000 | 12,000 | 12,000 | | 8,685 |
| | 3 | Miscellaneous | 3,750 | 3,750 | 3,750 | | - |
| | 6 | Mail Delivery | 2,500 | 2,500 | 2,500 | | - |
| | 9 | Conference & Workshops | 5,000 | 5,000 | 5,000 | | - |
| 42 | | MAINTENANCE COSTS | 17,600 | 18,100 | 18,100 | (500) | 6,152 |
| | 1 | Maintenance of Buildings | - | 1,000 | 1,000 | | 124 |
| | 2 | Maintenance of Grounds | 500 | 500 | 500 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,600 | 2,600 | 2,600 | | 919 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,000 | 5,000 | 5,000 | | 5,109 |
| | 5 | Repairs & Mtce of Computer - Hardware | 3,500 | 3,000 | 3,000 | | - |
| | 10 | Purchase of Vehicle Parts | 6,000 | 6,000 | 6,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

Specifically the division is involved with:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 5 | 4 | Forest Officer..... | 16 | 147,976 | 110,036 |
| (b) | 2 | 1 | Forester..... | 9 | 42,048 | 21,876 |
| (c) | 1 | - | Conservation Officer..... | 6 | 24,242 | - |
| (d) | 1 | 1 | Forest Guard..... | 4 | 14,732 | 14,576 |
| (e) | | | Unestablished Staff..... | | 5,044 | 5,895 |
| (f) | | | Social Security..... | | 7,735 | 5,365 |
| (g) | | | | | | |
| | 9 | 6 | TOTAL | | 241,777 | 157,748 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD | ITEM | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23298 SILVICULTURE OPERATIONS | | | | | |
| NO. | NO. | FINANCIAL REQUIREMENT | - | - | - | - | 32,229 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | - | - | - | 26,257 |
| | 2 | Allowances | - | - | - | | 425 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 24,814 |
| | 4 | Social Security | - | - | - | | 1,018 |
| 41 | | OPERATING COSTS | - | - | - | - | 3,236 |
| | 1 | Fuel | - | - | - | | 3,172 |
| | 3 | Miscellaneous | - | - | - | | 64 |
| 42 | | MAINTENANCE COSTS | - | - | - | - | 2,736 |
| | 2 | Maintenance of Grounds | - | - | - | | 770 |
| | 4 | Repairs & Mt'ce of Vehicles | - | - | - | | 1,966 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|--------------------------|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Allowances..... | | - | - |
| (b) | | Unestablished Staff..... | | - | - |
| (c) | | Social Security..... | | - | - |
| <hr/> <hr/> | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT | | | | | |
| | | FINANCIAL REQUIREMENT | 678,969 | 566,173 | 544,923 | 134,046 | 236,612 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 383,205 | 296,206 | 296,206 | 86,999 | 210,081 |
| | 1 | Salaries | 334,013 | 266,712 | 266,712 | | 193,701 |
| | 2 | Allowances | 34,550 | 16,380 | 16,380 | | 7,260 |
| | 3 | Wages (Unestablished Staff) | 3,900 | 4,212 | 4,212 | | 2,122 |
| | 4 | Social Security | 10,742 | 8,902 | 8,902 | | 6,998 |
| 31 | | TRAVEL AND SUBSISTENCE | 25,500 | 18,480 | 18,480 | 7,020 | 6,261 |
| | 3 | Subsistence Allowance | 25,000 | 12,480 | 12,480 | | 6,230 |
| | 5 | Other Travel Expenses | 500 | 6,000 | 6,000 | | 31 |
| 40 | | MATERIALS AND SUPPLIES | 16,364 | 6,500 | 6,500 | 9,864 | 3,907 |
| | 1 | Office Supplies | 5,000 | 3,000 | 3,000 | | 2,765 |
| | 2 | Books & Periodicals | 164 | 200 | 200 | | - |
| | 3 | Medical Supplies | 200 | 300 | 300 | | - |
| | 4 | Uniforms | 5,000 | - | - | | - |
| | 5 | Household Sundries | 2,800 | 1,800 | 1,800 | | 474 |
| | 14 | Computer Supplies | 3,200 | 1,200 | 1,200 | | 668 |
| 41 | | OPERATING COSTS | 35,000 | 40,321 | 40,321 | (5,321) | 10,131 |
| | 1 | Fuel | 25,000 | 14,021 | 14,021 | | 9,493 |
| | 2 | Advertisements | 1,000 | 700 | 700 | | - |
| | 3 | Miscellaneous | 4,000 | 25,000 | 25,000 | | 638 |
| | 9 | Conferences & Workshops | 5,000 | 600 | 600 | | - |
| 42 | | MAINTENANCE COSTS | 18,900 | 13,416 | 13,416 | 5,484 | 6,232 |
| | 1 | Maintenance of Buildings | 3,000 | 1,200 | 1,200 | | 668 |
| | 2 | Maintenance of Grounds | 900 | 810 | 810 | | 732 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 1,000 | 1,000 | | 317 |
| | 4 | Repairs & Mt'ce of Vehicles | 6,000 | 6,000 | 6,000 | | 3,815 |
| | 5 | Mt'ce of Computers (hardware) | 1,000 | 600 | 600 | | 210 |
| | 8 | Maintenance of Other Equipment | 1,000 | 306 | 306 | | 324 |
| | 10 | Vehicle Parts | 6,000 | 3,500 | 3,500 | | 166 |
| 48 | | CONTRACT & CONSULTANCY | 200,000 | 191,250 | 170,000 | 30,000 | - |
| | 1 | Payment to Contractors | 10,000 | 170,000 | 170,000 | | - |
| | 2 | Payment to Consultants | 165,000 | - | - | | - |
| | 4 | Reimbursement of Consultants Expenses | 25,000 | 21,250 | - | | - |

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 |
|---------------------|-----------|---|-----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dir. of Geology..... | 25 | 50,936 | 40,612 |
| (b) | - | 1 | Deputy Director of Geology | 20 | - | 33,106 |
| (c) | 3 | 3 | Geologist..... | 16 | 85,860 | 112,508 |
| (d) | - | 1 | Petroleum Engineer | 16 | - | 25,584 |
| (e) | 1 | - | Geological Draughtsman..... | 15 | 32,484 | - |
| (f) | - | 1 | Petroleum Technician | 10 | - | 35,067 |
| (g) | 1 | 1 | First Class Clerk..... | 7 | 12,424 | 23,564 |
| (h) | 1 | 1 | Mineral Surveyor..... | 5 | 21,004 | 21,452 |
| (i) | 1 | 1 | Driver/Mechanic..... | 4 | 18,944 | 18,320 |
| (j) | 1 | 1 | Secretary III..... | 4 | 15,252 | 14,628 |
| (k) | 1 | - | Second Class Clerk..... | 4 | 20,712 | - |
| (l) | 1 | 1 | Office Assistant..... | 1 | 9,096 | 9,172 |
| (m) | | | Allowances..... | | 16,380 | 34,550 |
| (n) | | | Unestablished Staff..... | | 4,212 | 3,900 |
| (o) | | | Social Security..... | | 8,902 | 10,742 |
| <u>11</u> <u>12</u> | | | TOTAL | | <u>296,206</u> | <u>383,205</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 23 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT | | | | | |
| | | FINANCIAL REQUIREMENT | 1,099,054 | 478,700 | 478,700 | 60,354 | 394,020 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 309,552 | 309,872 | 309,872 | (320) | 265,422 |
| | 1 | Salaries | 289,396 | 289,804 | 289,804 | | 244,207 |
| | 2 | Allowances | 6,000 | 6,000 | 6,000 | | 11,953 |
| | 3 | Wages (Unestablished Staff) | 4,834 | 4,746 | 4,746 | | 2,436 |
| | 4 | Social Security | 9,322 | 9,322 | 9,322 | | 6,826 |
| 31 | | TRAVEL AND SUBSISTENCE | 27,560 | 23,610 | 23,610 | 3,950 | 12,769 |
| | 2 | Mileage Allowance | 1,560 | 1,560 | 1,560 | | - |
| | 3 | Subsistence Allowance | 20,000 | 17,550 | 17,550 | | 10,293 |
| | 5 | Other Travel Expenses | 6,000 | 4,500 | 4,500 | | 2,476 |
| 40 | | MATERIALS AND SUPPLIES | 57,783 | 21,309 | 21,309 | 36,474 | 16,403 |
| | 1 | Office Supplies | 11,315 | 9,470 | 9,470 | | 12,566 |
| | 2 | Books & Periodicals | 200 | - | - | | |
| | 3 | Medical Supplies | 602 | 547 | 547 | | 157 |
| | 4 | Uniforms | 4,000 | 4,050 | 4,050 | | - |
| | 5 | Household Sundries | 2,466 | 2,242 | 2,242 | | 3,680 |
| | 15 | Purchase of other office equipment | 4,000 | 1,500 | 1,500 | | - |
| | 16 | Purchase of Laboratory Equip. | 1,500 | 1,500 | 1,500 | | - |
| | 20 | Insurance - Furn. & Equip | - | 1,700 | 1,700 | | - |
| | 22 | Insurance - Computers | 1,700 | 300 | 300 | | - |
| | 23 | Printing Services | 32,000 | - | - | | - |
| 41 | | OPERATING COSTS | 93,000 | 72,750 | 72,750 | 20,250 | 67,036 |
| | 1 | Fuel | 52,000 | 52,000 | 52,000 | | 45,294 |
| | 2 | Advertisement | 3,000 | 3,000 | 3,000 | | - |
| | 3 | Miscellaneous | 10,000 | 5,000 | 5,000 | | 19,899 |
| | 6 | Mail Delivery | 2,000 | 2,000 | 2,000 | | 1,842 |
| | 8 | Garbage Disposal | 1,000 | 750 | 750 | | - |
| | 9 | Conferences & Workshop | 25,000 | 10,000 | 10,000 | | - |
| 42 | | MAINTENANCE COSTS | 39,159 | 39,159 | 39,159 | - | 32,190 |
| | 1 | Maintenance of Building | 2,000 | - | - | | |
| | 2 | Maintenance of Grounds | 500 | 500 | 500 | | 1,587 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,500 | 5,500 | 5,500 | | 6,279 |
| | 4 | Repairs & Mt'ce of Vehicles | 5,000 | 5,000 | 5,000 | | 21,205 |
| | 5 | Mt'ce of Computers (hardware) | 3,500 | 3,500 | 3,500 | | - |
| | 6 | Mt'ce of Computers (software) | 500 | 500 | 500 | | - |
| | 7 | Mt'ce of Laboratory Equip. | 1,000 | 1,000 | 1,000 | | - |
| | 8 | Maintenance of Other Equipment | 3,000 | 3,000 | 3,000 | | 2,120 |
| | 9 | Purchase of Spares for Equipment | 2,000 | 4,000 | 4,000 | | 1,000 |
| | 10 | Vehicle Parts | 16,159 | 16,159 | 16,159 | | - |
| 43 | | TRAINING | 12,000 | 12,000 | 12,000 | - | 201 |
| | 5 | Miscellaneous | 12,000 | 12,000 | 12,000 | | 201 |
| 48 | | CONTRACT & CONSULTANCY | 60,000 | - | - | 60,000 | - |
| | 2 | Payment to Consultants | 60,000 | - | - | | - |
| 50 | | GRANTS | 500,000 | - | - | 500,000 | - |
| | 2 | Grants to National Solid Waste Managemen | 500,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Environment Officer | 25 | 50,472 | 63,000 |
| (b) | 1 | 1 | Sr. Environmental Officer | 20 | 44,988 | 25,932 |
| (c) | 2 | 3 | Environmental Officer | 16 | 54,216 | 77,028 |
| (d) | 5 | 4 | Environmental Technician | 9 | 100,268 | 84,240 |
| (e) | 1 | 1 | Secretary II | 7 | 26,636 | 25,868 |
| (f) | 1 | 1 | Data Mgmt. Technician | 4 | 13,224 | 13,328 |
| (g) | | | Allowances | | 6,000 | 6,000 |
| (h) | | | Unestablished Staff | | 4,746 | 4,834 |
| (i) | | | Social Security..... | | 9,322 | 9,322 |
| | 11 | 11 | TOTAL | | 309,872 | 309,552 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES | | | | | |
| | | FINANCIAL REQUIREMENT | 840,518 | 970,161 | 970,161 | (129,643) | 912,751 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 738,118 | 860,954 | 860,954 | (122,836) | 838,370 |
| | 1 | Salaries | 641,284 | 770,053 | 770,053 | | 769,676 |
| | 2 | Allowances | 29,104 | 19,448 | 19,448 | | 28,599 |
| | 3 | Wages (Unestablished Staff) | 18,645 | 19,464 | 19,464 | | 5,640 |
| | 4 | Social Security | 20,560 | 23,464 | 23,464 | | 21,912 |
| | 5 | Wages/Honorarium | 28,525 | 28,525 | 28,525 | | 12,543 |
| 31 | | TRAVEL AND SUBSISTENCE | 19,600 | 9,422 | 9,422 | 10,178 | 7,323 |
| | 1 | Transport Allowance | 9,600 | 1,200 | 1,200 | | 130 |
| | 2 | Mileage Allowance | 2,000 | 1,622 | 1,622 | | - |
| | 3 | Subsistence Allowance | 6,000 | 5,000 | 5,000 | | 6,010 |
| | 5 | Other Travel Expenses | 2,000 | 1,600 | 1,600 | | 1,183 |
| 40 | | MATERIALS AND SUPPLIES | 12,000 | 9,900 | 9,900 | 2,100 | 6,548 |
| | 1 | Office Supplies | 4,000 | 3,500 | 3,500 | | 3,377 |
| | 2 | Books & Periodicals | 600 | 500 | 500 | | - |
| | 3 | Medical Supplies | 400 | 400 | 400 | | - |
| | 5 | Household Sundries | 3,000 | 2,500 | 2,500 | | 2,355 |
| | 6 | Foods | 1,000 | 1,000 | 1,000 | | - |
| | 14 | Computer Supplies | 3,000 | 2,000 | 2,000 | | 817 |
| 41 | | OPERATING COSTS | 52,000 | 48,185 | 48,185 | 3,815 | 42,554 |
| | 1 | Fuel | 42,000 | 40,000 | 40,000 | | 29,493 |
| | 3 | Miscellaneous | 10,000 | 8,185 | 8,185 | | 13,060 |
| 42 | | MAINTENANCE COSTS | 17,800 | 14,200 | 14,200 | 3,600 | 8,353 |
| | 1 | Maintenance of Building | 3,000 | 1,000 | 1,000 | | - |
| | 2 | Maintenance of Grounds | 4,800 | 4,800 | 4,800 | | 1,200 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 2,400 | 2,400 | | 1,638 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,000 | 6,000 | 6,000 | | 5,516 |
| 43 | | TRAINING | 1,000 | 500 | 500 | 500 | 325 |
| | 1 | Course Costs | 1,000 | 500 | 500 | | 325 |
| 49 | | RENTS AND LEASES | - | 27,000 | 27,000 | (27,000) | 9,278 |
| | 9 | Other | - | 27,000 | 27,000 | | 9,278 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Meteorologist..... | 25 | 60,912 | 10 |
| (b) | 1 | 1 | Dep. Chief Meteorologist..... | 23 | 45,152 | 44,920 |
| (c) | 3 | 3 | Meteorologist..... | 16 | 95,768 | 96,868 |
| (d) | 2 | 2 | Electronic Technician..... | 16 | 76,008 | 73,800 |
| (e) | 1 | 1 | Hydrologist..... | 16 | 34,692 | 33,588 |
| (f) | 16 | 16 | Met. Officer II/III/IV..... | 6/8/10 | 393,250 | 331,278 |
| (g) | 1 | 1 | Data Analyst..... | 8 | 20,195 | 20,329 |
| (h) | 1 | 1 | Admin. Assistant..... | 10 | 25,704 | 22,743 |
| (i) | 1 | 1 | Secretary III..... | 4 | 18,372 | 17,748 |
| (j) | | | Allowances..... | | 19,448 | 29,104 |
| (k) | | | Unestablished Staff..... | | 19,464 | 18,645 |
| (l) | | | Social Security..... | | 23,464 | 20,560 |
| (m) | | | Honorarium..... | | 28,525 | 28,525 |
| | | | | TOTAL | 860,954 | 738,118 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD | ITEM | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23328 ENVIRONMENTAL COMPLIANCE MONITORING | | | | | |
| NO. | NO. | FINANCIAL REQUIREMENT | 180,377 | - | - | 180,377 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 70,377 | - | - | 70,377 | - |
| | 2 | Salaries | 67,872 | | - | | |
| | 4 | Social Security | 2,505 | - | - | | - |
| 31 | | TRAVEL & SUBSISTENCE | 50,000 | - | - | 50,000 | - |
| | 3 | Subsistence allowance | 40,000 | - | - | | - |
| | 5 | Other travel expenses | 10,000 | - | - | | - |
| 40 | | MATERIALS & SUPPLIES | 10,000 | - | - | 10,000 | - |
| | 1 | Office Supplies | 10,000 | - | - | | - |
| 41 | | OPERATING COSTS | 25,000 | - | - | 25,000 | - |
| | 1 | Fuel | 20,000 | - | - | | - |
| | 3 | Miscellaneous | 5,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 15,000 | - | - | 15,000 | - |
| | 4 | Repairs & Mt'ce of Vehicles | 15,000 | - | - | | - |
| 48 | | CONTRACTS & CONSULTANCY | 10,000 | - | - | 10,000 | - |
| | 2 | Payment to Consultants | 10,000 | - | - | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- | PAY- | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|-------|-----------|-----------|
| | 2006/2007 | 2007/2008 | FICATION | SCALE | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Environmental Officer | 16 | - | 29,356 |
| (b) | - | 2 | Environmental Technician | 9 | - | 38,516 |
| (c) | | | Social Security..... | | - | 2,505 |
| | - | 3 | TOTAL | | - | 70,377 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 25 | | MINISTRY OF TOURISM, INFORMATION AND NEMO | | | | | |
| | | RECURRENT | | | | | |
| | 25017 | GENERAL ADMINSITRATION | 222,417 | 298,156 | - | 222,417 | 835 |
| | 25021 | BELIZE BROADCASTING AUTHORITY | 48,937 | 47,182 | 47,182 | 1,755 | 60,000 |
| | 31048 | COMMUNICATIONS UNIT | 842,558 | 627,791 | 620,291 | 222,267 | 521,384 |
| | 17028 | OFFICE OF EMERGENCY MANAGEMENT | 847,923 | 631,958 | 631,958 | 215,965 | 613,709 |
| | | NATIONAL FIRE SERVICE | 2,866,775 | 2,613,068 | 2,613,068 | 253,707 | 2,177,565 |
| | 33091 | BELIZE CITY & SAN PEDRO | 1,759,209 | 1,582,553 | 1,582,553 | 176,656 | 1,347,594 |
| | 33102 | COROZAL | 183,418 | 158,162 | 158,162 | 25,256 | 128,330 |
| | 33113 | ORANGE WALK | 164,774 | 136,449 | 136,449 | 28,325 | 118,276 |
| | 33124 | CAYO | 475,674 | 473,997 | 473,997 | 1,677 | 378,587 |
| | 33135 | STANN CREEK | 124,990 | 124,298 | 124,298 | 692 | 113,594 |
| | 33146 | TOLEDO | 158,710 | 137,609 | 137,609 | 21,101 | 91,185 |
| | | TOTAL RECURRENT | 4,828,610 | 4,218,155 | 3,912,499 | 916,111 | 3,373,492 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 1,550,000 | 570,050 | 550,000 | 1,000,000 | 48,006 |
| | | TOTAL PART IV | 1,550,000 | 570,050 | 550,000 | 1,000,000 | 48,006 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | - | - | - | - | - |
| | | TOTAL PART V | - | - | - | - | - |

| | |
|---|---|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 17028, 25021, 31048 33091-33146 | CHIEF EXECUTIVE OFFICER, MINISTRY OF TOURISM, INFORMATION AND NEMO |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 222,417 | 298,156 | - | 222,417 | 835 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 176,677 | 256,104 | - | 176,677 | 835 |
| | 1 | Salaries | 81,000 | 144,000 | - | | |
| | 2 | Allowances | 41,992 | 29,000 | - | | |
| | 3 | Wages (Unestablished Staff) | 51,180 | 83,104 | - | | |
| | 4 | Social Security | 2,505 | - | - | | 835 |
| 31 | | TRAVEL AND SUBSISTENCE | 4,940 | 3,152 | - | 4,940 | - |
| | 3 | Subsistence Allowance | 4,940 | 3,152 | - | | |
| 40 | | MATERIALS AND SUPPLIES | 3,200 | 3,200 | - | 3,200 | - |
| | 1 | Office Supplies | 2,000 | 2,000 | - | | |
| | 5 | Household Sundries | 1,200 | 1,200 | - | | |
| 41 | | OPERATING COSTS | 29,000 | 27,100 | - | 29,000 | - |
| | 1 | Fuel | 25,000 | 23,100 | - | | |
| | 3 | Miscellaneous | 3,600 | 3,600 | - | | |
| | 6 | Mail Delivery | 400 | 400 | - | | |
| 42 | | MAINTENANCE COSTS | 8,600 | 8,600 | - | 8,600 | - |
| | 1 | Repairs & Mt'ce of Bldg. | 3,000 | 3,000 | - | | |
| | 6 | Mt'ce of Computers (software) | 3,600 | 3,600 | - | | |
| | 10 | Vehicles Parts | 2,000 | 2,000 | - | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

It is responsible for Tourism Policy-setting and Tourism Planning

- a) to develop a National Tourism Policy that will direct development of tourism in the country in a responsible manner.
- b) to monitor and support startegic plans and activities to ensure that policies are being implemented.
- c) to make representation in other government ministries and agencies to ensure that their policies are considered with the policies and direction of tourism.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT 2006/20072007/2008 | | CLASSI- FICATION | PAY- SCALE | ESTIMATES 2006/2007 | ESTIMATES 2007/2008 |
|-------------------------------------|----------|--------------------------|---------------|------------------------|------------------------|
| (a) | - | Minister | Contract | - | 81,000 |
| (b) | | Allowances..... | | - | 41,992 |
| (c) | | Unestablished Staff..... | | - | 51,180 |
| (d) | | Social Security..... | | - | 2,505 |
| (e) | | | | | |
| | <u>-</u> | | | | |
| | <u>-</u> | | | | |
| | | TOTAL | | <u>-</u> | <u>176,677</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY | | | | | |
| | | FINANCIAL REQUIREMENT | 48,937 | 47,182 | 47,182 | 1,755 | 60,000 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 34,435 | 34,435 | 34,435 | - | 60,000 |
| | 1 | Salaries | 24,000 | 24,000 | 24,000 | | 30,000 |
| | 2 | Allowances | 9,600 | 9,600 | 9,600 | | 10,800 |
| | 3 | Wages (Unestablished Staff) | - | - | - | | 17,520 |
| | 4 | Social Security | 835 | 835 | 835 | | 1,680 |
| 31 | | TRAVEL AND SUBSISTENCE | 8,502 | 7,747 | 7,747 | 755 | - |
| | 1 | Transport Allowance | 6,000 | 6,000 | 6,000 | | - |
| | 2 | Mileage Allowance | 936 | 936 | 936 | | - |
| | 3 | Subsistence Allowance | 1,566 | 811 | 811 | | - |
| 41 | | OPERATING COSTS | 6,000 | 5,000 | 5,000 | 1,000 | - |
| | 3 | Miscellaneous | 6,000 | 5,000 | 5,000 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|----------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Secretary I..... | 10 | 24,000 | 24,000 |
| (b) | | | Allowances..... | | 9,600 | 9,600 |
| (c) | | | Social Security..... | | 835 | 835 |
| | | <u>1</u> | <u>1</u> | TOTAL | <u>34,435</u> | <u>34,435</u> |

BELIZE ESTIMATES

| 9 | | | | | | | |
|---------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 31048 COMMUNICATIONS UNIT | | | | | |
| | | FINANCIAL REQUIREMENT | 842,558 | 627,791 | 620,291 | 222,267 | 521,384 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 348,838 | 379,440 | 379,440 | (30,602) | 360,899 |
| | 1 | Salaries | 300,341 | 317,633 | 317,633 | | 331,418 |
| | 2 | Allowances | 20,100 | 32,400 | 32,400 | - | |
| | 3 | Wages (Unestablished Staff) | 17,292 | 17,411 | 17,411 | | 18,490 |
| | 4 | Social Security | 11,105 | 11,996 | 11,996 | | 10,990 |
| 31 | | TRAVEL AND SUBSISTENCE | 32,600 | 31,045 | 31,045 | 1,555 | 26,992 |
| | 1 | Transport Allowance | 3,600 | 7,800 | 7,800 | | 1,325 |
| | 3 | Subsistence Allowance | 25,000 | 20,000 | 20,000 | | 20,314 |
| | 5 | Other Travel Expenses | 4,000 | 3,245 | 3,245 | | 5,353 |
| 40 | | MATERIALS AND SUPPLIES | 271,080 | 34,000 | 34,000 | 237,080 | 31,159 |
| | 1 | Office Supplies | 9,900 | 9,000 | 9,000 | | 8,705 |
| | 5 | Household Sundries | 6,600 | - | - | | 8,402 |
| | 11 | Production Supplies | 254,580 | 25,000 | 25,000 | | 14,051 |
| 41 | | OPERATING COSTS | 120,000 | 69,140 | 69,140 | 50,860 | 83,303 |
| | 1 | Fuel | 70,000 | 55,000 | 55,000 | | 71,161 |
| | 3 | Miscellaneous | 50,000 | 14,140 | 14,140 | | 12,142 |
| 42 | | MAINTENANCE COSTS | 22,040 | 21,000 | 13,500 | 8,540 | 19,031 |
| | 1 | Maintenance of Buildings | 1,500 | 1,500 | 1,500 | | 4,027 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 16,000 | 8,500 | | 7,548 |
| | 5 | Mtce hardware | 4,000 | 3,500 | 3,500 | | 2,889 |
| | 8 | Mt'ce of Other Equipment | 4,540 | - | - | | 2,104 |
| | 10 | Vehicles Parts | - | - | - | | 2,464 |
| 46 | | PUBLIC UTILITIES | 48,000 | 93,166 | 93,166 | (45,166) | - |
| | 4 | Telephone | 48,000 | 93,166 | 93,166 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main objective is accomplished through the following:

- (a) the dissemination of information and deciding on the medium which should be used;
- (b) the programming of public relations activities to improve the image of various Ministries;
- (c) conducting weekly reveiws 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 |
|-----|---------------|-----------|------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Head, Press Office..... | Contract | 52,000 | 53,500 |
| (b) | 1 | 1 | Producer..... | Contract | 36,000 | 36,000 |
| (c) | 1 | - | Sr. Information Officer..... | 14 | 26,538 | - |
| (d) | - | 1 | Sr. Technical Officer..... | 10 | - | 27,228 |
| (e) | 1 | 1 | Sr. Photographer..... | 10 | 19,362 | 19,776 |
| (f) | 3 | 2 | Information Officer | 10 | 67,539 | 46,176 |
| (g) | 1 | - | Administrative Asst..... | 10 | 16,332 | - |
| (h) | 1 | 1 | Secretary I | 10 | 24,468 | 24,744 |
| (i) | 1 | 1 | Technical Officer..... | 7 | 23,628 | 24,204 |
| (j) | 1 | 1 | Videographers..... | 7 | 21,708 | 22,668 |
| (k) | 1 | 1 | Technical Asst..... | 5 | 10,798 | 11,820 |
| (l) | - | 1 | Driver | 4 | - | 10,104 |
| (m) | 1 | 1 | Clerical Asst..... | 2 | 9,630 | 9,756 |
| (n) | 1 | 1 | Office Assistant..... | 1 | 9,630 | 10,008 |
| (o) | - | 1 | Janitor | 1 | - | 4,357 |
| (p) | | | Allowances..... | | 32,400 | 20,100 |
| (q) | | | Unestablished Staff..... | | 17,411 | 17,292 |
| (r) | | | Social Security..... | | 11,996 | 11,105 |
| | 14 | 14 | TOTAL | | 379,440 | 348,838 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT | | | | | |
| | | FINANCIAL REQUIREMENTS | 847,923 | 631,958 | 631,958 | 215,965 | 613,709 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 647,147 | 494,870 | 494,870 | 152,277 | 491,701 |
| | 1 | Salaries | 526,188 | 398,647 | 398,647 | | 462,932 |
| | 2 | Allowance | 31,200 | 30,780 | 30,780 | | 11,642 |
| | 3 | Unestabish Staff | 70,632 | 50,472 | 50,472 | | 1,403 |
| | 4 | Social Security | 19,127 | 14,971 | 14,971 | | 15,724 |
| 31 | | TRAVEL AND SUBSISTENCE | 27,200 | 23,200 | 23,200 | 4,000 | 15,955 |
| | 1 | Transport Allowance | 4,200 | 4,200 | 4,200 | | - |
| | 2 | Mileage Allowamce | 8,000 | 6,000 | 6,000 | | 5,751 |
| | 3 | Subsistence Allowance | 9,000 | 8,000 | 8,000 | | 5,344 |
| | 5 | Other Travel Expenses | 6,000 | 5,000 | 5,000 | | 4,860 |
| 40 | | MATERIALS AND SUPPLIES | 24,500 | 19,840 | 19,840 | 4,660 | 16,716 |
| | 1 | Office Supplies | 5,500 | 4,600 | 4,600 | | 9,877 |
| | 3 | Medical Supplies | 1,000 | 1,000 | 1,000 | | - |
| | 4 | Uniforms | 3,000 | 3,000 | 3,000 | | - |
| | 5 | Household Sundries | 4,500 | 3,000 | 3,000 | | 6,436 |
| | 6 | Food | 4,500 | 3,540 | 3,540 | | 403 |
| | 7 | Spraying Supplies | 1,000 | 900 | 900 | | - |
| | 14 | Purchase of Computer Supplies | 2,600 | 2,600 | 2,600 | | - |
| | 15 | Purchase of other Office Equipment | 2,400 | 1,200 | 1,200 | | - |
| 41 | | OPERATING COSTS | 36,600 | 34,198 | 34,198 | 2,402 | 62,050 |
| | 1 | Operating Cost - Fuel | 31,400 | 29,748 | 29,748 | | 19,023 |
| | 3 | Operating Cost - Miscellaneous | 4,000 | 3,250 | 3,250 | | 42,860 |
| | 6 | Mail Delivery | 1,200 | 1,200 | 1,200 | | 167 |
| 42 | | MAINTENANCE COST | 32,076 | 31,400 | 31,400 | 676 | 19,564 |
| | 1 | Maintenance of Building | 12,000 | 12,000 | 12,000 | | 11,949 |
| | 3 | Maintenance of Furnitures | 5,000 | 5,000 | 5,000 | | 3,806 |
| | 4 | Repairs & Maintenance of Vehicles | 9,676 | 9,000 | 9,000 | | 2,704 |
| | 8 | Maintenance of Computers | 2,400 | 2,400 | 2,400 | | 1,105 |
| | 10 | Purvhas of Vehicle Parts | 3,000 | 3,000 | 3,000 | | - |
| 43 | | TRAINING | 10,500 | 6,450 | 6,450 | 4,050 | 4,123 |
| | 1 | Course Costs | 5,000 | 3,000 | 3,000 | | 1,963 |
| | 2 | Fees & Allowances | 2,500 | 2,500 | 2,500 | | 2,160 |
| | 5 | Miscellaneous | 3,000 | 950 | 950 | | - |
| 46 | | PUBLIC UTILITIES | 50,700 | 12,000 | 12,000 | 38,700 | - |
| | 1 | Electricity | 4,200 | - | - | | - |
| | 3 | Water | 1,800 | - | - | | - |
| | 4 | Telephone | 44,700 | 12,000 | 12,000 | | - |
| 48 | | CONTRACTS & CONSULTANCY | 19,200 | 10,000 | 10,000 | 9,200 | - |
| | 1 | Payment to Contractors | 19,200 | 10,000 | 10,000 | | - |
| 49 | | RENTS & LEASES | - | - | - | - | 3,600 |
| | 1 | Office Rent | - | - | - | | 3,600 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | National Emergency Coord... | 26 | 10 | 10 |
| (b) | - | 1 | Humanitarian Assistant | Contract | - | 36,000 |
| (c) | 1 | 1 | Deputy Coordinator | 25 | 57,794 | 57,794 |
| (d) | 1 | - | Admin. Officer II..... | 21 | 26,193 | - |
| (e) | - | 1 | Training Officer | 18 | - | 48,024 |
| (f) | - | 1 | Operation Officer | 18 | - | 32,328 |
| (g) | 1 | - | Public Education Officer..... | 17 | 10 | - |
| (h) | | 1 | Finance Officer III | 16 | - | 32,208 |
| (i) | 1 | 1 | Communications Officer..... | 10 | 21,432 | 22,260 |
| (j) | - | 1 | Administrative Assistant | 10 | - | 26,400 |
| (k) | 1 | 1 | Secretary II | 7 | 29,364 | 28,044 |
| (l) | 1 | 1 | District Coordinator (Belize) | 7 | 29,580 | 29,580 |
| (m) | 1 | 1 | District Coordinator (Corozal) | 7 | 29,580 | 29,580 |
| (n) | 1 | 1 | District Coord. (Orange Wall) | 7 | 29,580 | 29,580 |
| (o) | 1 | 1 | District Coordinator (Toledo) | 7 | 20,364 | 20,364 |
| (p) | 1 | 1 | District Coord. (Belmopan) | 7 | 29,580 | 29,580 |
| (q) | 1 | 1 | District Coordinator (Cayo) | 7 | 29,580 | 29,580 |
| (r) | 1 | 1 | District Coord. (Stann Creek) | 7 | 28,812 | 29,580 |
| (s) | 1 | 1 | Warehouse Manager | 7 | 29,580 | 24,204 |
| (t) | 1 | - | Deputy Training Officer | 6 | 17,196 | - |
| (u) | 1 | 1 | Second Class Clerk | 4 | 11,352 | 11,976 |
| (v) | 1 | 1 | Office Assistant | 1 | 8,640 | 9,096 |
| (w) | | | Allowance..... | | 30,780 | 31,200 |
| (x) | | | Unestablish Staff | | 50,472 | 70,632 |
| (y) | | | Social Security..... | | 14,971 | 19,127 |
| | 17 | 19 | TOTAL | | 494,870 | 647,147 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,759,209 | 1,582,553 | 1,582,553 | 176,656 | 1,347,594 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,416,966 | 1,275,050 | 1,275,050 | 141,916 | 1,173,067 |
| | 1 | Salaries | 986,640 | 818,497 | 818,497 | | 944,577 |
| | 2 | Allowances | 309,590 | 290,196 | 290,196 | | 53,409 |
| | 3 | Wages (Unestablished Staff) | 73,684 | 123,184 | 123,184 | | 131,879 |
| | 4 | Social Security | 47,052 | 43,173 | 43,173 | | 43,201 |
| 31 | | TRAVEL AND SUBSISTENCE | 33,028 | 32,968 | 32,968 | 60 | 14,342 |
| | 1 | Transport Allowance | 11,400 | 11,400 | 11,400 | | 3,875 |
| | 3 | Subsistence Allowance | 17,120 | 17,120 | 17,120 | | 8,173 |
| | 5 | Other Travel Expenses | 4,508 | 4,448 | 4,448 | | 2,294 |
| 40 | | MATERIALS AND SUPPLIES | 67,975 | 56,625 | 56,625 | 11,350 | 50,753 |
| | 1 | Office Supplies | 9,849 | 4,849 | 4,849 | | 5,809 |
| | 2 | Books & Periodicals | 9,276 | 9,276 | 9,276 | | 144 |
| | 3 | Medical Supplies | 1,500 | 1,500 | 1,500 | | 1,135 |
| | 4 | Uniforms | 30,000 | 30,000 | 30,000 | | 28,629 |
| | 5 | Household Sundries | 10,000 | 6,000 | 6,000 | | 6,272 |
| | 6 | | - | - | - | | 5,520 |
| | 14 | Computer Supplies | 4,000 | 3,000 | 3,000 | | 2,851 |
| | 15 | Other Office Equipment | 3,350 | 2,000 | 2,000 | | 395 |
| 41 | | OPERATING COSTS | 82,500 | 74,000 | 74,000 | 8,500 | 46,738 |
| | 1 | Fuel | 60,000 | 50,000 | 50,000 | | 35,808 |
| | 2 | Advertisements | 7,000 | 7,000 | 7,000 | | - |
| | 3 | Miscellaneous | 7,500 | 6,000 | 6,000 | | 10,467 |
| | 6 | Mail Delivery | 3,000 | 6,000 | 6,000 | | 464 |
| | 9 | Conferences & Workshops | 5,000 | 5,000 | 5,000 | | - |
| 42 | | MAINTENANCE COSTS | 58,740 | 58,240 | 58,240 | 500 | 35,432 |
| | 1 | Maintenance of Buildings | 12,000 | 12,000 | 12,000 | | 3,389 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 7,240 | 7,240 | 7,240 | | 2,040 |
| | 4 | Repairs & Mt'ce of Vehicles | 25,500 | 25,000 | 25,000 | | 28,717 |
| | 5 | Mt'ce of Computers (hardware) | 8,000 | 8,000 | 8,000 | | 325 |
| | 6 | Mt'ce of Computers (software) | 6,000 | 6,000 | 6,000 | | 962 |
| 43 | | TRAINING | 30,000 | 20,000 | 20,000 | 10,000 | 17,958 |
| | 5 | Miscellaneous | 30,000 | 20,000 | 20,000 | | 17,958 |
| 46 | | PUBLIC UTILITIES | 70,000 | 65,670 | 65,670 | 4,330 | - |
| | 4 | Telephone | 70,000 | 65,670 | 65,670 | | - |
| 49 | | RENTS AND LEASES | - | - | - | - | 9,303 |
| | 2 | House | - | - | - | | 9,303 |

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 |
|------|---------------|-----------|-------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Fire Chief..... | 25 | 55,400 | 59,636 |
| (b) | 1 | 1 | Assistant Fire Chief..... | 18 | 32,490 | 35,328 |
| (c) | 2 | 2 | Divisional Officer..... | 16/4 | 35,652 | 39,552 |
| (d) | - | 1 | Asst. Divisional Officer..... | 14 | - | 23,220 |
| (e) | 1 | 2 | Station Officer..... | 12 | 21,930 | 42,984 |
| (f) | 3 | 5 | Sub Station Officer..... | 10 | 65,136 | 104,262 |
| (g) | 1 | 1 | Chief Mechanic..... | 10 | 23,376 | 25,572 |
| (h) | 6 | 6 | Leading Fireman..... | 8 | 119,604 | 129,813 |
| (i) | 1 | - | Secretary II..... | 7 | 16,114 | - |
| (j) | - | 1 | First Class Clerk | 7 | - | 14,988 |
| (k) | 1 | 1 | Asst. Chief Mechanic..... | 6 | 13,592 | 15,183 |
| (l) | - | 1 | Supply Officer | 6 | - | 12,804 |
| (m) | 1 | 1 | Mechanic..... | 5 | 11,932 | 13,556 |
| (n) | 1 | 1 | Storeman..... | 5 | 15,936 | 17,868 |
| (o) | 1 | 1 | Driver/Mechanic..... | 5 | 20,668 | 22,964 |
| (p) | 1 | 1 | Clerk/Typist..... | 5 | 20,564 | 22,236 |
| (q) | 21 | 21 | Fireman..... | 5 | 263,364 | 277,284 |
| (r) | 1 | 1 | Administrative Assis..... | 4 | 22,899 | 21,960 |
| (s) | - | 1 | Second Class Clerk | 4 | - | 10,104 |
| (t) | 1 | 1 | Secretary III..... | 4 | 10,884 | 11,768 |
| (u) | 1 | 1 | Clerical Assistant..... | 3 | 12,864 | 14,520 |
| (v) | 4 | 5 | Radio/Telephone Operator... | 2 | 39,303 | 51,972 |
| (w) | 1 | 1 | Office Assistant..... | 1 | 9,637 | 10,882 |
| (x) | 1 | 1 | Domestic Helper..... | 1 | 7,152 | 8,184 |
| (y) | | | Allowances..... | | 290,196 | 309,590 |
| (z) | | | Unestablished Staff..... | | 123,184 | 73,684 |
| | | | Social Security..... | | 43,173 | 47,052 |
| | 51 | 58 | TOTAL | | 1,275,050 | 1,416,966 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 183,418 | 158,162 | 158,162 | 25,256 | 128,330 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 139,755 | 119,343 | 119,343 | 20,412 | 102,289 |
| | 1 | Salaries | 82,504 | 68,208 | 68,208 | | 67,654 |
| | 2 | Allowances | 45,435 | 36,291 | 36,291 | | 8,720 |
| | 3 | Wages (Unestablished Staff) | 5,391 | 10,592 | 10,592 | | 22,179 |
| | 4 | Social Security | 6,425 | 4,252 | 4,252 | | 3,737 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,008 | 624 | 624 | 384 | 240 |
| | 3 | Subsistence Allowance | 240 | 240 | 240 | | 184 |
| | 5 | Other Travel Expenses | 768 | 384 | 384 | | 56 |
| 40 | | MATERIALS AND SUPPLIES | 11,595 | 10,095 | 10,095 | 1,500 | 6,732 |
| | 1 | Office Supplies | 850 | 850 | 850 | | 461 |
| | 3 | Medical Supplies | 350 | 350 | 350 | | - |
| | 4 | Uniforms | 7,500 | 6,000 | 6,000 | | 5,656 |
| | 5 | Household Sundries | 900 | 900 | 900 | | 615 |
| | 15 | Purchase Of other Equipment | 1,995 | 1,995 | 1,995 | | - |
| 41 | | OPERATING COSTS | 18,960 | 15,960 | 15,960 | 3,000 | 13,035 |
| | 1 | Fuel | 17,400 | 15,400 | 15,400 | | 8,295 |
| | 3 | Miscellaneous | 1,200 | 200 | 200 | | 4,613 |
| | 6 | Mail Delivery | 360 | 360 | 360 | | 127 |
| 42 | | MAINTENANCE COSTS | 12,100 | 12,140 | 12,140 | (40) | 6,035 |
| | 1 | Maintenance of Buildings | 3,500 | 3,500 | 3,500 | | 500 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 1,550 | 1,550 | | 30 |
| | 4 | Repairs & Mt'ce of Vehicles | 7,100 | 7,090 | 7,090 | | 5,505 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Sub-Station Officer | 10 | - | 17,292 |
| (b) | 1 | 1 | Leading Fireman..... | 8 | 19,128 | 16,644 |
| (c) | 4 | 4 | Fireman..... | 5 | 49,080 | 48,568 |
| (d) | | | Allowances..... | | 36,291 | 45,435 |
| (e) | | | Unestablished Staff..... | | 10,592 | 5,391 |
| (e) | | | Social Security..... | | 4,252 | 6,425 |
| 5 6 | | | TOTAL | | 119,343 | 139,755 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENTS | 164,774 | 136,449 | 136,449 | 28,325 | 118,276 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 120,613 | 94,870 | 94,870 | 25,743 | 88,247 |
| | 1 | Salaries | 73,404 | 49,968 | 49,968 | | 61,687 |
| | 2 | Allowances | 38,170 | 29,549 | 29,549 | | 10,464 |
| | 3 | Wages (Unestablished Staff) | 5,391 | 12,624 | 12,624 | | 13,207 |
| | 4 | Social Security | 3,648 | 2,729 | 2,729 | | 2,888 |
| 31 | | TRAVEL AND SUBSISTENCE | 656 | 464 | 464 | 192 | 283 |
| | 3 | Subsistence Allowance | 240 | 240 | 240 | | 131 |
| | 5 | Other Travel Expenses | 416 | 224 | 224 | | 152 |
| 40 | | MATERIALS AND SUPPLY | 12,595 | 12,055 | 12,055 | 540 | 7,498 |
| | 1 | Office Supplies | 850 | 850 | 850 | | 162 |
| | 3 | Medical Supplies | 350 | 350 | 350 | | - |
| | 4 | Uniform | 8,500 | 7,960 | 7,960 | | 4,737 |
| | 5 | Household Sundries | 900 | 900 | 900 | | - |
| | 15 | Other office equipment | 1,995 | 1,995 | 1,995 | | 2,600 |
| 41 | | OPERATING COSTS | 18,360 | 16,560 | 16,560 | 1,800 | 14,036 |
| | 1 | Fuel | 18,000 | 16,000 | 16,000 | | 14,036 |
| | 6 | Mail Delivery | 360 | 560 | 560 | | - |
| 42 | | MAINTENANCE COSTS | 12,550 | 12,500 | 12,500 | 50 | 8,212 |
| | 1 | Maintenance of Buildings | 3,000 | 3,000 | 3,000 | | 883 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,550 | 1,550 | 1,550 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 8,000 | 7,950 | 7,950 | | 7,329 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- | PAY- | ESTIMATES | ESTIMATES |
|-------------------------------------|---|---|--------------------------|-------|-----------|-----------|
| 2006/2007 2007/2008 | | | FICATION | SCALE | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Sub-Station Officer | 10 | - | 17,292 |
| (b) | 1 | 1 | Leading Fireman..... | 8 | 24,336 | 27,096 |
| (c) | 2 | 2 | Fireman..... | 5 | 25,632 | 29,016 |
| (d) | | | Allowances..... | | 29,549 | 38,170 |
| (e) | | | Unestablished Staff..... | | 12,624 | 5,391 |
| (f) | | | Social Security..... | | 2,729 | 3,648 |
| <div><div>3</div><div>4</div></div> | | | TOTAL | | 94,870 | 120,613 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33124 NATIONAL FIRE SERVICE CAYO | | | | | |
| | | FINANCIAL REQUIREMENTS | 475,674 | 473,997 | 473,997 | 1,677 | 378,587 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 358,084 | 360,367 | 360,367 | (2,283) | 330,680 |
| | 1 | Salaries | 202,183 | 176,246 | 176,246 | | 229,132 |
| | 2 | Allowances | 122,502 | 112,229 | 112,229 | | 24,969 |
| | 3 | Wages (Unestablished Staff) | 21,564 | 59,136 | 59,136 | | 64,978 |
| | 4 | Social Security | 11,835 | 12,756 | 12,756 | | 11,601 |
| 31 | | TRAVEL & SUBSISTENCE | 2,290 | 1,590 | 1,590 | 700 | 1,267 |
| | 3 | Subsistence Allowance | 960 | 960 | 960 | | 987 |
| | 5 | Other Travel Expenses | 1,330 | 630 | 630 | | 280 |
| 40 | | MATERIALS AND SUPPLIES | 31,860 | 31,360 | 31,360 | 500 | 21,951 |
| | 1 | Office Supplies | 3,360 | 3,360 | 3,360 | | 1,139 |
| | 3 | Medical Supplies | 1,400 | 1,400 | 1,400 | | - |
| | 4 | Uniforms | 20,000 | 20,000 | 20,000 | | 18,952 |
| | 5 | Household Sundries | 3,600 | 3,600 | 3,600 | | - |
| | 15 | Purchase Of other Equipment | 3,500 | 3,000 | 3,000 | | 1,860 |
| 41 | | OPERATING COSTS | 21,440 | 19,640 | 19,640 | 1,800 | 14,712 |
| | 1 | Fuel | 20,000 | 15,000 | 15,000 | | 14,708 |
| | 6 | Mail Delivery | 1,440 | 4,640 | 4,640 | | 4 |
| 42 | | MAINTENANCE COSTS | 62,000 | 61,040 | 61,040 | 960 | 9,977 |
| | 1 | Maintenance of Buildings | 6,000 | 6,000 | 6,000 | | 1,634 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 14,000 | 14,000 | 14,000 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 42,000 | 41,040 | 41,040 | | 8,342 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Sub-Station Manager | 10 | - | 17,292 |
| (b) | 4 | 4 | Leading Fireman..... | 8 | 72,730 | 81,651 |
| (c) | 8 | 8 | Fireman..... | 5 | 103,516 | 103,240 |
| (d) | | | Allowances..... | | 112,229 | 122,502 |
| (e) | | | Unestablished Staff..... | | 59,136 | 21,564 |
| (f) | | | Social Security..... | | 12,756 | 11,835 |
| <div><div>12</div><div>13</div></div> | | | TOTAL | | 360,367 | 358,084 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK | | | | | |
| | | FINANCIAL REQUIREMENTS | 124,990 | 124,298 | 124,298 | 692 | 113,594 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 87,007 | 90,923 | 90,923 | (3,916) | 89,576 |
| | 1 | Salaries | 49,420 | 46,736 | 46,736 | | 66,886 |
| | 2 | Allowances | 29,384 | 28,568 | 28,568 | | 4,740 |
| | 3 | Wages (Unestablished Staff) | 5,391 | 12,704 | 12,704 | | 14,614 |
| | 4 | Social Security | 2,812 | 2,915 | 2,915 | | 3,336 |
| 31 | | TRAVEL & SUBSISTENCE | 838 | 500 | 500 | 338 | 388 |
| | 3 | Subsistence Allowance | 240 | 240 | 240 | | 348 |
| | 5 | Other Travel Expense | 598 | 260 | 260 | | 40 |
| 40 | | MATERIALS AND SUPPLIES | 13,185 | 11,465 | 11,465 | 1,720 | 8,313 |
| | 1 | Office Supplies | 1,500 | 850 | 850 | | 52 |
| | 3 | Medical Supplies | 500 | 350 | 350 | | - |
| | 4 | Uniforms | 8,290 | 7,370 | 7,370 | | 7,511 |
| | 5 | Household Sundries | 900 | 900 | 900 | | - |
| | 15 | Purchase of other office equipment | 1,995 | 1,995 | 1,995 | | 750 |
| 41 | | OPERATING COSTS | 11,560 | 9,170 | 9,170 | 2,390 | 7,757 |
| | 1 | Fuel | 10,000 | 8,250 | 8,250 | | 7,660 |
| | 3 | Miscellaneous | 1,200 | 360 | 360 | | 97 |
| | 6 | Mail Delivery | 360 | 560 | 560 | | - |
| 42 | | MAINTENANCE COSTS | 12,400 | 12,240 | 12,240 | 160 | 7,560 |
| | 1 | Maintenance of Buildings | 2,500 | 2,500 | 2,500 | | 761 |
| | 2 | Maintenance of Grounds | 900 | 900 | 900 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 2,000 | 2,000 | | 1,100 |
| | 4 | Repairs & Mt'ce of Vehicles | 7,000 | 6,840 | 6,840 | | 5,699 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------|-----------|---|--------------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Leading Fireman..... | 8 | 19,128 | 21,468 |
| (b) | 2 | 2 | Fireman..... | 5 | 27,608 | 27,952 |
| (c) | | | Allowances..... | | 28,568 | 29,384 |
| (d) | | | Unestablished Staff..... | | 12,704 | 5,391 |
| (e) | | | Social Security..... | | 2,915 | 2,812 |
| <u>3</u> <u>3</u> | | | TOTAL | | <u>90,923</u> | <u>87,007</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 25 MINISTRY OF TOURISM, INFORMATION AND NEMO | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO | | | | | |
| | | FINANCIAL REQUIREMENTS | 158,710 | 137,609 | 137,609 | 21,101 | 91,185 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 116,967 | 99,292 | 99,292 | 17,675 | 72,165 |
| | 1 | Salaries | 69,424 | 51,544 | 51,544 | | 48,413 |
| | 2 | Allowances | 38,251 | 30,029 | 30,029 | | 8,472 |
| | 3 | Wages (Unestablished Staff) | 5,394 | 14,368 | 14,368 | | 13,024 |
| | 4 | Social Security | 3,898 | 3,351 | 3,351 | | 2,255 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,488 | 1,952 | 1,952 | 536 | 1,149 |
| | 3 | Subsistence Allowance | 240 | 240 | 240 | | 597 |
| | 5 | Other Travel Expenses | 2,248 | 1,712 | 1,712 | | 552 |
| 40 | | MATERIALS AND SUPPLIES | 12,895 | 12,055 | 12,055 | 840 | 5,152 |
| | 1 | Office Supplies | 1,500 | 850 | 850 | | 646 |
| | 3 | Medical Supplies | 500 | 350 | 350 | | - |
| | 4 | Uniforms | 8,000 | 7,960 | 7,960 | | 4,506 |
| | 5 | Household Sundries | 900 | 900 | 900 | | - |
| | 15 | Purchase of Other Equipment | 1,995 | 1,995 | 1,995 | | - |
| 41 | | OPERATING COSTS | 10,560 | 8,560 | 8,560 | 2,000 | 7,319 |
| | 1 | Fuel | 9,000 | 8,000 | 8,000 | | 6,010 |
| | 3 | Miscellaneous | 1,200 | 200 | 200 | | 1,299 |
| | 6 | Mail Delivery | 360 | 360 | 360 | | 10 |
| 42 | | MAINTENANCE COSTS | 15,800 | 15,750 | 15,750 | 50 | 5,400 |
| | 1 | Maintenance of Buildings | 5,500 | 5,500 | 5,500 | | 1,913 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 2,000 | 2,000 | | 500 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,300 | 8,250 | 8,250 | | 2,987 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----------|--------------------------|---------------|---------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 2 | Leading Fireman..... | 8 | 15,408 | 33,288 |
| (b) | 2 | 2 | Fireman..... | 5 | 36,136 | 36,136 |
| (c) | | | Allowances..... | | 30,029 | 38,251 |
| (d) | | | Unestablished Staff..... | | 14,368 | 5,394 |
| (e) | | | Social Security..... | | 3,351 | 3,898 |
| <u>3</u> | | <u>4</u> | TOTAL | | <u>99,292</u> | <u>116,967</u> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 27 | | MINISTRY OF HUMAN DEVELOPMENT | | | | | |
| | | RECURRENT | | | | | |
| | | 27017 GENERAL ADMINISTRATION | 2,299,785 | 1,962,421 | 1,952,781 | 347,004 | 724,857 |
| | | 27021 HUMAN SERVICES | 1,025,483 | 1,073,112 | 1,073,112 | (47,629) | 794,333 |
| | | 27031 CHILD CARE CENTRE | 380,297 | 353,369 | 353,369 | 26,928 | 316,905 |
| | | 27041 GOLDEN HAVEN REST HOME | 189,266 | 173,876 | 173,876 | 15,390 | 154,271 |
| | | 27058 POPULATION UNIT | 170,633 | 159,607 | 159,607 | 11,026 | 149,470 |
| | | 27061 DISABILITIES SERVICES DIVISION | 147,492 | 142,126 | 142,126 | 5,366 | 90,777 |
| | | 27071 YOUTH HOSTEL | 535,387 | 511,802 | 511,802 | 23,585 | 481,746 |
| | | 27081 WOMEN'S DEPARTMENT | 361,656 | 352,854 | 352,854 | 8,802 | 320,019 |
| | | 27121 SISTER CECILIA'S HOME | - | - | - | - | 263,194 |
| | | 27134 OCTAVIA WIGHT CENTRE (HELPPAGE) | - | - | - | - | 87,731 |
| | | 27141 FAMILY SERVICES DIVISION | 273,640 | 253,808 | 253,808 | 19,832 | 215,761 |
| | | 27151 COMMUNITY REHABILITATION DEPARTMENT | 391,059 | 440,945 | 440,945 | (49,886) | 314,558 |
| | | 27161 RESIDENTIAL DAYCARE SERVICES | 105,407 | 103,464 | 103,464 | 1,943 | 78,571 |
| | | TOTAL RECURRENT | 5,880,105 | 5,527,384 | 5,517,744 | 362,361 | 3,992,192 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 690,549 | 690,000 | 705,000 | (14,451) | 699,613 |
| | | TOTAL PART IV | 690,549 | 690,000 | 705,000 | (14,451) | 699,613 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 150,000 | - | 150,000 | - | 43,889 |
| | | TOTAL PART V | 150,000 | - | 150,000 | - | 43,889 |

| | |
|---|---|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 27017 - 27161 | CHIEF EXECUTIVE OFFICER, MINISTRY OF HUMAN DEVELOPMENT |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COST CENTRE:- 27017 | COMMUNITY DEVELOPMENT GENERAL ADMINISTRATION | | | | |
| | | FINANCIAL REQUIREMENT | 2,299,785 | 1,962,421 | 1,952,781 | 347,004 | 724,857 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 643,962 | 657,438 | 657,438 | (13,476) | 647,390 |
| | 1 | Salaries | 492,954 | 515,359 | 515,359 | | 592,001 |
| | 2 | Allowances | 49,599 | 57,570 | 57,570 | | 23,027 |
| | 3 | Wages (Unestablished Staff) | 84,578 | 68,978 | 68,978 | | 17,353 |
| | 4 | Social Security | 16,831 | 15,531 | 15,531 | | 15,009 |
| 31 | | TRAVEL AND SUBSISTENCE | 19,010 | 16,842 | 16,842 | 2,168 | 11,307 |
| | 1 | Transport Allowances | 300 | 300 | 300 | | 38 |
| | 2 | Mileage Allowance | 2,342 | 2,342 | 2,342 | | 1,435 |
| | 3 | Subsistence Allowance | 12,168 | 10,000 | 10,000 | | 8,593 |
| | 5 | Other Travel Expenses | 4,200 | 4,200 | 4,200 | | 1,241 |
| 40 | | MATERIALS AND SUPPLIES | 24,719 | 20,870 | 20,870 | 3,849 | 9,355 |
| | 1 | Office Supplies | 10,000 | 10,000 | 10,000 | | 7,591 |
| | 2 | Books & Periodicals | 400 | 400 | 400 | | 388 |
| | 3 | Medical Supplies | 470 | 470 | 470 | | - |
| | 5 | Household Sundries | 5,000 | 3,000 | 3,000 | | 1,377 |
| | 14 | Purchase of Computer Supplies | 7,089 | 5,000 | 5,000 | | - |
| | 15 | Purchase of Other Office Equipment | 1,760 | 2,000 | 2,000 | | - |
| 41 | | OPERATING COSTS | 58,200 | 63,592 | 63,592 | (5,392) | 43,615 |
| | 1 | Fuel | 50,000 | 46,000 | 46,000 | | 40,809 |
| | 2 | Advertisements | 1,200 | 1,200 | 1,200 | | - |
| | 3 | Miscellaneous | 2,000 | 11,392 | 11,392 | | 2,806 |
| | 9 | Conferences & Workshops | 5,000 | 5,000 | 5,000 | | - |
| 42 | | MAINTENANCE COSTS | 19,815 | 17,315 | 17,315 | 2,500 | 13,189 |
| | 1 | Maintenance of Buildings | 3,175 | 3,175 | 3,175 | | 2,365 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,640 | 2,640 | 2,640 | | 861 |
| | 4 | Repairs & Mt'ce of Vehicles | 10,000 | 7,500 | 7,500 | | 9,963 |
| | 5 | Mt'ce of Computers (hardware) | 2,000 | 2,000 | 2,000 | | - |
| | 6 | Mt'ce of Computers (software) | 1,000 | 1,000 | 1,000 | | - |
| | 8 | Maintenance of Other Office Equipment | 1,000 | 1,000 | 1,000 | | - |
| 46 | | PUBLIC UTILITIES | 198,500 | 198,500 | 198,500 | - | - |
| | 4 | Telephones | 198,500 | 198,500 | 198,500 | | - |
| 50 | | GRANTS | 1,335,579 | 987,864 | 978,224 | 357,355 | - |
| | 2 | Grants to Organizations | 744,191 | 586,897 | 577,257 | | - |
| | 3 | Grants to Institutions | 591,388 | 400,967 | 400,967 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The objectives of this programmes are:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | Minister of Human Dev. | | 81,000 | 81,000 |
| (b) | 1 | Chief Executive Officer..... | Contract | 63,000 | 63,000 |
| (c) | 1 | Ambassador/Special Envoy. | Contract | 43,680 | 43,680 |
| (d) | 1 | Resource/Dev. Officer..... | Contract | 48,000 | - |
| (e) | 1 | Administrative Officer I..... | 21 | 46,224 | 47,384 |
| (f) | 1 | Finance Officer I..... | 21 | 46,224 | 47,616 |
| (g) | 1 | Civic Education Coord..... | 12 | 25,605 | 25,605 |
| (h) | 1 | Secretary I..... | 10 | 25,365 | 25,089 |
| (i) | 1 | Administrative Assistant... | 10 | 24,951 | 26,400 |
| (j) | 1 | First Class Clerk..... | 7 | 13,224 | 47,960 |
| (k) | 1 | Driver/Mechanic..... | 5 | 23,916 | 23,916 |
| (l) | 3 | Second Class Clerk..... | 4 | 55,954 | 30,268 |
| (m) | 1 | Secretary III..... | 4 | 18,216 | 19,204 |
| (n) | 1 | Office Assistant..... | 1 | - | 11,832 |
| (o) | | Allowances..... | | 57,570 | 49,599 |
| (p) | | Unestablished Staff..... | | 68,978 | 84,578 |
| (q) | | Social Security..... | | 15,531 | 16,831 |
| (r) | | | | | |
| | 15 | | TOTAL | 657,438 | 643,962 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|----------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 | COMMUNITY DEVELOPMENT | | | | |
| | | 710 | PUBLIC ADMINISTRATION | | | | |
| | | COST CENTRE:- 27021 | HUMAN DEVELOPMENT | | | | |
| | | FINANCIAL REQUIREMENT | 1,025,483 | 1,073,112 | 1,073,112 | (47,629) | 794,333 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 574,436 | 542,917 | 542,917 | 31,519 | 457,372 |
| | 1 | Salaries | 394,705 | 366,046 | 366,046 | | 334,967 |
| | 2 | Allowances | 27,384 | 27,384 | 27,384 | | 24,006 |
| | 3 | Wages (Unestablished Staff) | 133,273 | 131,067 | 131,067 | | 82,046 |
| | 4 | Social Security | 19,074 | 18,420 | 18,420 | | 16,353 |
| 31 | | TRAVEL AND SUBSISTENCE | 46,560 | 39,900 | 39,900 | 6,660 | 25,273 |
| | 1 | Transport Allowances | 9,900 | 9,900 | 9,900 | | 641 |
| | 3 | Subsistence Allowance | 26,660 | 20,000 | 20,000 | | 11,047 |
| | 5 | Other Travel Expenses | 10,000 | 10,000 | 10,000 | | 13,585 |
| 40 | | MATERIALS AND SUPPLIES | 22,052 | 18,500 | 18,500 | 3,552 | 12,627 |
| | 1 | Office Supplies | 10,000 | 8,000 | 8,000 | | 4,944 |
| | 5 | Household Sundries | 5,268 | 5,000 | 5,000 | | 4,498 |
| | 14 | Computer Supplies | 4,000 | 3,500 | 3,500 | | 1,332 |
| | 15 | Other Office Equipment | 2,784 | 2,000 | 2,000 | | 1,853 |
| 41 | | OPERATING COSTS | 59,386 | 54,386 | 54,386 | 5,000 | 50,336 |
| | 1 | Fuel | 55,000 | 50,000 | 50,000 | | 40,498 |
| | 2 | Advertisements | 500 | 500 | 500 | | - |
| | 3 | Miscellaneous | 3,886 | 3,886 | 3,886 | | 9,838 |
| 42 | | MAINTENANCE COSTS | 24,557 | 22,477 | 22,477 | 2,080 | 14,372 |
| | 1 | Maintenance of Buildings | 2,600 | 2,600 | 2,600 | | 2,517 |
| | 2 | Maintenance of Grounds | 1,000 | 1,000 | 1,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 2,000 | 2,000 | | 1,140 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,832 | 7,752 | 7,752 | | 8,951 |
| | 5 | Mt'ce of Computers (hardware) | 4,125 | 4,125 | 4,125 | | 1,765 |
| | 10 | Vehicles Parts | 6,000 | 5,000 | 5,000 | | - |
| 43 | | TRAINING | 1,020 | 1,020 | 1,020 | - | 715 |
| | 5 | Miscellaneous | 1,020 | 1,020 | 1,020 | | 715 |
| 50 | | GRANTS | 297,472 | 393,912 | 393,912 | (96,440) | 233,638 |
| | 1 | Individuals | 210,000 | 200,000 | 200,000 | | 131,108 |
| | 2 | Organisations | 13,912 | 13,912 | 13,912 | | 14,626 |
| | 3 | Institutions | 73,560 | 180,000 | 180,000 | | 87,904 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dir. Human Dev..... | 25 | 50,124 | 50,124 |
| (b) | 1 | 1 | Human Development Coord.. | 19 | 33,312 | 34,416 |
| (c) | - | 1 | Human Development Coord.. | 16 | 10 | 34,416 |
| (d) | 1 | 1 | Finance Officer III..... | 14 | 32,208 | 32,208 |
| (e) | 7 | 7 | Community Dev. Officer..... | 9 | 146,604 | 145,867 |
| (f) | 1 | 1 | First Class Clerk..... | 7 | 23,436 | 24,204 |
| (g) | 1 | 1 | Human Development Off..... | 6 | 22,692 | 15,732 |
| (h) | 1 | 1 | Driver/Mechanic..... | 5 | 12,492 | 12,492 |
| (i) | 1 | 1 | Secretary II..... | 4 | 22,668 | 23,436 |
| (j) | 1 | 1 | Clerk/Typist..... | 3 | 11,580 | 10,434 |
| (k) | 1 | 1 | Office Assistant..... | 1 | 10,920 | 11,376 |
| (l) | | | Allowances..... | | 27,384 | 27,384 |
| (m) | | | Unestablished Staff..... | | 131,067 | 133,273 |
| (n) | | | Social Security..... | | 18,420 | 19,074 |
| <div><div>16</div><div>17</div></div> | | | TOTAL | | 542,917 | 574,436 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE | | | | | |
| | | FINANCIAL REQUIREMENT | 380,297 | 353,369 | 353,369 | 26,928 | 316,905 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 280,474 | 259,407 | 259,407 | 21,067 | 247,044 |
| | 1 | Salaries | 92,940 | 79,224 | 79,224 | | 179,215 |
| | 2 | Allowances | 1,500 | 1,500 | 1,500 | | - |
| | 3 | Wages (Unestablished Staff) | 170,537 | 164,021 | 164,021 | | 56,662 |
| | 4 | Social Security | 15,497 | 14,662 | 14,662 | | 11,167 |
| 40 | | MATERIALS AND SUPPLIES | 77,741 | 71,880 | 71,880 | 5,861 | 54,643 |
| | 1 | Office Supplies | 1,573 | 1,092 | 1,092 | | 6,352 |
| | 3 | Medical Supplies | 1,100 | 3,594 | 3,594 | | 805 |
| | 4 | Uniforms | 5,068 | 4,075 | 4,075 | | 827 |
| | 5 | Household Sundries | 15,000 | 13,380 | 13,380 | | 8,940 |
| | 6 | Food Supplies | 55,000 | 49,739 | 49,739 | | 37,720 |
| 41 | | OPERATING COSTS | 14,562 | 14,562 | 14,562 | | 9,457 |
| | 3 | Miscellaneous | 4,854 | 4,854 | 4,854 | | 5,159 |
| | 9 | Conference & Workshop | 9,708 | 9,708 | 9,708 | | 4,298 |
| 42 | | MAINTENANCE COSTS | 5,000 | 5,000 | 5,000 | - | 3,709 |
| | 1 | Mt'ce of Buildings | 2,500 | 840 | 840 | | 3,584 |
| | 2 | Mt'ce of Grounds | 840 | 2,500 | 2,500 | | - |
| | 3 | Mt'ce Furniture & Equip. | 1,660 | 1,660 | 1,660 | | 125 |
| 46 | | PUBLIC UTILITIES | 2,520 | 2,520 | 2,520 | - | 2,052 |
| | 2 | Gas (Butane) | 2,520 | 2,520 | 2,520 | | 2,052 |

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 |
|---------------|-----------|---|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Foster Mother..... | 7 | 23,916 | 24,744 |
| (b) | 2 | 3 | Asst. Foster Mother..... | 5 | 36,804 | 36,528 |
| (c) | 2 | 2 | Domestic Helper..... | 1 | 18,504 | 31,668 |
| (d) | | | Allowances..... | | 1,500 | 1,500 |
| (e) | | | Unestablished Staff..... | | 164,021 | 170,537 |
| (f) | | | Social Security..... | | 14,662 | 15,497 |
| | | 5 | 6 | TOTAL | 259,407 | 280,474 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN | | | | | |
| | | FINANCIAL REQUIREMENT | 189,266 | 173,876 | 173,876 | 15,390 | 154,271 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 135,057 | 122,575 | 122,575 | 12,482 | 110,234 |
| | 1 | Salaries | 36,804 | 39,936 | 39,936 | | 90,715 |
| | 2 | Allowances | 300 | 300 | 300 | | - |
| | 3 | Wages (Unestablished Staff) | 89,792 | 75,510 | 75,510 | | 14,276 |
| | 4 | Social Security | 8,161 | 6,829 | 6,829 | | 5,244 |
| 31 | | TRAVEL & SUBSISTENCE | 1,920 | 1,920 | 1,920 | - | - |
| | 3 | Subsistence Allowance | 1,000 | 1,920 | 1,920 | | - |
| | 5 | Other Travel Expense | 920 | - | - | | |
| 40 | | MATERIALS AND SUPPLIES | 40,687 | 37,779 | 37,779 | 2,908 | 34,361 |
| | 1 | Office Supplies | 1,166 | 1,167 | 1,167 | | 5,678 |
| | 3 | Medical Supplies | 4,556 | 3,553 | 3,553 | | 2,071 |
| | 5 | Household Sundries | 2,669 | 1,745 | 1,745 | | 4,435 |
| | 6 | Foods | 31,921 | 30,939 | 30,939 | | 22,178 |
| | 14 | Purchase of Computer Supplies | 375 | 375 | 375 | | - |
| 42 | | MAINTENANCE COSTS | 7,048 | 7,048 | 7,048 | - | 5,900 |
| | 1 | Maintenance of Buildings | 2,900 | 2,900 | 2,900 | | 2,841 |
| | 2 | Maintenance of Grounds | 3,650 | 3,650 | 3,650 | | 3,059 |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 498 | 498 | 498 | | - |
| 43 | | TRAINING | 2,664 | 2,664 | 2,664 | - | 2,253 |
| | 2 | Fees & Allowance | 2,664 | 2,664 | 2,664 | | 2,253 |
| 46 | | PUBLIC UTILITIES | 1,890 | 1,890 | 1,890 | - | 1,521 |
| | 2 | Gas (butane) | 1,890 | 1,890 | 1,890 | | 1,521 |

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 | |
|---------------|-----------|-------------------|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Supervisor..... | 10 | 21,432 | 17,292 |
| (b) | 2 | 2 | Attendant..... | 2 | 18,504 | 19,512 |
| (c) | | | Allowances | | 300 | 300 |
| (d) | | | Unestablished Staff..... | | 75,510 | 89,792 |
| (e) | | | Social Security..... | | 6,829 | 8,161 |
| | | <u>3</u> <u>3</u> | TOTAL | | <u>122,575</u> | <u>135,057</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|--|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COST CENTRE:- 27058 | COMMUNITY DEVELOPMENT POPULATION UNIT | | | | |
| | | FINANCIAL REQUIREMENT | 170,633 | 159,607 | 159,607 | 11,026 | 149,470 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 157,728 | 148,463 | 148,463 | 9,265 | 142,454 |
| | 1 | Salaries | 149,953 | 140,688 | 140,688 | | 135,034 |
| | 2 | Allowances | 3,600 | 3,600 | 3,600 | | 3,600 |
| | 4 | Social Security | 4,175 | 4,175 | 4,175 | | 3,820 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,943 | 4,682 | 4,682 | 1,261 | 3,431 |
| | 2 | Mileage Allowance | 1,623 | 1,082 | 1,082 | | 1,225 |
| | 3 | Subsistence Allowance | 2,880 | 2,160 | 2,160 | | 1,470 |
| | 5 | Other Travel Expenses | 1,440 | 1,440 | 1,440 | | 736 |
| 40 | | MATERIALS AND SUPPLIES | 3,860 | 3,860 | 3,860 | - | 2,252 |
| | 1 | Office Supplies | 1,040 | 1,040 | 1,040 | | 1,232 |
| | 2 | Books & Periodicals | 520 | 520 | 520 | | 89 |
| | 5 | Household Sundries | 300 | 300 | 300 | | 196 |
| | 11 | Production Supplies | - | - | - | | 420 |
| | 15 | Other Office Equipment | 2,000 | 2,000 | 2,000 | | 315 |
| 41 | | OPERATING COSTS | 1,000 | 500 | 500 | 500 | - |
| | 2 | Advertisements | 500 | 500 | 500 | | - |
| | 3 | Miscellaneous | 500 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 2,102 | 2,102 | 2,102 | - | 1,334 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,102 | 1,102 | 1,102 | | 1,154 |
| | 8 | Mt'ce of Other Equipment | 1,000 | 1,000 | 1,000 | | 180 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Social Planner..... | 19 | 44,340 | 45,564 |
| (b) | 1 | 1 | Inspector of Social Services | 12 | 26,028 | 33,084 |
| (c) | 1 | 1 | Statistical Officer..... | 10 | 20,604 | 20,328 |
| (d) | 1 | 1 | Trainee Programmer | 7 | 24,744 | 25,365 |
| (e) | 1 | 1 | Secretary II..... | 7 | 24,972 | 25,612 |
| (f) | | | Allowances | | 3,600 | 3,600 |
| (g) | | | Social Security..... | | 4,175 | 4,175 |
| | | 5 | 5 | TOTAL | 148,463 | 157,728 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES | | | | | |
| | | FINANCIAL REQUIREMENT | 147,492 | 142,126 | 142,126 | 5,366 | 90,777 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 122,635 | 119,284 | 119,284 | 3,351 | 77,751 |
| | 1 | Salaries | 26,028 | 25,605 | 25,605 | | |
| | 2 | Allowances | 300 | 300 | 300 | | - |
| | 3 | Wages (Unestablished Staff) | 91,464 | 88,536 | 88,536 | | 73,994 |
| | 4 | Social Security | 4,843 | 4,843 | 4,843 | | 3,757 |
| 31 | | TRAVEL AND SUBSISTENCE | 14,260 | 12,369 | 12,369 | 1,891 | 7,463 |
| | 3 | Subsistence Allowance | 7,260 | 7,260 | 7,260 | | 2,807 |
| | 5 | Other Travel | 7,000 | 5,109 | 5,109 | | 4,656 |
| 40 | | MATERIALS AND SUPPLIES | 2,597 | 2,473 | 2,473 | 124 | 2,093 |
| | 1 | Office Supplies | 1,138 | 1,058 | 1,058 | | 1,369 |
| | 5 | Household Sundries | 224 | 218 | 218 | | 723 |
| | 14 | Purchase of Computer Supplies | 1,235 | 1,197 | 1,197 | | - |
| 41 | | OPERATING COSTS | 4,600 | 4,600 | 4,600 | - | 3,270 |
| | 1 | Fuel | 3,600 | 3,600 | 3,600 | | 3,270 |
| | 3 | Miscellaneous | 1,000 | 1,000 | 1,000 | | - |
| 42 | | MAINTENANCE COSTS | 600 | 600 | 600 | - | 200 |
| | 5 | Mt'ce Computer (Hardware) | 600 | 600 | 600 | | 200 |
| 43 | | TRAINING | 2,800 | 2,800 | 2,800 | - | - |
| | 1 | Course Costs | 2,800 | 2,800 | 2,800 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-------------------|--------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Coordinator | 12 | 25,605 | 26,028 |
| (b) | | | Allowances..... | | 300 | 300 |
| (c) | | | Unestablished Staff..... | | 88,536 | 91,464 |
| (d) | | | Social Security..... | | 4,843 | 4,843 |
| | | <u>1</u> <u>1</u> | TOTAL | | <u>119,284</u> | <u>122,635</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL | | | | | |
| | | FINANCIAL REQUIREMENT | 535,387 | 511,802 | 511,802 | 23,585 | 481,746 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 428,623 | 418,179 | 418,179 | 10,444 | 402,350 |
| | 1 | Salaries | 343,496 | 346,584 | 346,584 | | 365,854 |
| | 2 | Allowances | 525 | 1,138 | 1,138 | | 150 |
| | 3 | Wages (Unestablished Staff) | 66,975 | 53,167 | 53,167 | | 19,451 |
| | 4 | Social Security | 17,627 | 17,290 | 17,290 | | 16,896 |
| 31 | | TRAVEL AND SUBSISTENCE | 1,720 | 1,500 | 1,500 | 220 | 543 |
| | 3 | Subsistence Allowance | 720 | 720 | 720 | | 451 |
| | 5 | Other Travel Expenses | 1,000 | 780 | 780 | | 92 |
| 40 | | MATERIALS AND SUPPLIES | 59,430 | 51,115 | 51,115 | 8,315 | 45,680 |
| | 1 | Office Supplies | 500 | 497 | 497 | | 311 |
| | 3 | Medical Supplies | 500 | 390 | 390 | | 185 |
| | 4 | Uniforms | 1,000 | 900 | 900 | | - |
| | 5 | Household Sundries | 5,000 | 4,530 | 4,530 | | 6,610 |
| | 6 | Foods | 50,000 | 43,092 | 43,092 | | 38,206 |
| | 12 | School Supplies | 1,930 | 1,506 | 1,506 | | 368 |
| | 15 | Purchase of Other Equipment | 500 | 200 | 200 | | - |
| 41 | | OPERATING COSTS | 20,525 | 18,730 | 18,730 | 1,795 | 16,464 |
| | 1 | Fuel | 11,475 | 10,100 | 10,100 | | 10,140 |
| | 3 | Miscellaneous | 9,050 | 8,630 | 8,630 | | 6,324 |
| 42 | | MAINTENANCE COSTS | 6,381 | 3,678 | 3,678 | 2,703 | 3,081 |
| | 1 | Maintenance of Buildings | 2,400 | 1,000 | 1,000 | | 1,072 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 1,100 | 1,100 | | 472 |
| | 4 | Repairs & Mt'ce of Vehicles | 1,556 | 1,128 | 1,128 | | 1,359 |
| | 5 | Mt'ce of Computers (hardware) | 1,425 | 450 | 450 | | 178 |
| 46 | | PUBLIC UTILITIES | 3,708 | 3,600 | 3,600 | 108 | 2,964 |
| | 2 | Gas (butane) | 3,708 | 3,600 | 3,600 | | 2,964 |
| 48 | | CONTRACTS AND CONSULTANCY | 15,000 | 15,000 | 15,000 | - | 10,665 |
| | 1 | Payments to Contractors | 15,000 | 15,000 | 15,000 | | 10,665 |

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 |
|---------------------------------------|-----------|---|-------------------------------|---------------|--------------------|--------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Supervisor | 12 | 29,484 | 30,092 |
| (b) | 1 | 1 | Supervisor (Girls' Sec.)..... | 10 | 20,604 | 24,176 |
| (c) | 1 | 1 | Supervisor (Boys' Sec.)..... | 10 | 18,948 | 18,278 |
| (d) | 5 | 5 | Asst. Supervisor..... | 7 | 101,820 | 103,611 |
| (e) | 4 | 4 | Relieving Officer..... | 5 | 69,456 | 66,106 |
| (f) | 1 | 1 | Tailor/Instructor..... | 5 | 23,244 | 23,244 |
| (g) | 1 | 1 | Clerk/Typist..... | 3 | 19,812 | 20,057 |
| (h) | 1 | 1 | Cook..... | 2 | 17,820 | 17,820 |
| (i) | 1 | 1 | Watchman..... | 2 | 11,268 | 12,444 |
| (j) | 3 | 3 | Domestic Helper..... | 1 | 34,128 | 27,668 |
| (k) | | | Allowances..... | | 1,138 | 525 |
| (l) | | | Unestablished Staff..... | | 53,167 | 66,975 |
| (m) | | | Social Security..... | | 17,290 | 17,627 |
| <div><div>19</div><div>19</div></div> | | | TOTAL | | <div>418,179</div> | <div>428,623</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT | | | | | |
| | | FINANCIAL REQUIREMENT | 361,656 | 352,854 | 352,854 | 8,802 | 320,019 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 306,499 | 302,665 | 302,665 | 3,834 | 296,048 |
| | 1 | Salaries | 245,716 | 241,272 | 241,272 | | 232,541 |
| | 2 | Allowances | 7,500 | 7,500 | 7,500 | | 3,100 |
| | 3 | Wages (Unestablished Staff) | 41,888 | 42,498 | 42,498 | | 49,765 |
| | 4 | Social Security | 11,395 | 11,395 | 11,395 | | 10,642 |
| 31 | | TRAVEL AND SUBSISTENCE | 21,657 | 19,017 | 19,017 | 2,640 | 7,563 |
| | 1 | Transport Allowance | 4,800 | 4,800 | 4,800 | | - |
| | 2 | Mileage Allowance | 780 | 780 | 780 | | - |
| | 3 | Subsistence Allowance | 12,000 | 9,360 | 9,360 | | 5,240 |
| | 5 | Other Travel Expenses | 4,077 | 4,077 | 4,077 | | 2,323 |
| 40 | | MATERIALS AND SUPPLIES | 8,700 | 6,800 | 6,800 | 1,900 | 3,245 |
| | 1 | Office Supplies | 3,000 | 2,400 | 2,400 | | 1,794 |
| | 2 | Books & Periodicals | 1,200 | 1,200 | 1,200 | | - |
| | 5 | Household Sundries | 2,500 | 1,200 | 1,200 | | 1,451 |
| | 11 | Production Supplies | 2,000 | 2,000 | 2,000 | | - |
| 41 | | OPERATING COSTS | 12,200 | 11,372 | 11,372 | 828 | 7,489 |
| | 1 | Fuel | 10,200 | 9,372 | 9,372 | | 6,264 |
| | 3 | Miscellaneous | 1,500 | 1,500 | 1,500 | | 1,225 |
| | 7 | Office Cleaning | 500 | 500 | 500 | | - |
| 42 | | MAINTENANCE COSTS | 9,500 | 8,000 | 8,000 | 1,500 | 5,363 |
| | 1 | Maintenance of Buildings | 2,000 | 1,000 | 1,000 | | 69 |
| | 2 | Maintenance of Grounds | 500 | 500 | 500 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 1,000 | 1,000 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 1,000 | 1,000 | 1,000 | | 360 |
| | 5 | Mt'ce of Computers (hardware) | 2,000 | 1,500 | 1,500 | | 2,832 |
| | 6 | Mt'ce of Computers (software) | 1,000 | 1,000 | 1,000 | | 390 |
| | 8 | Mt'ce of Other Equipment | 500 | 500 | 500 | | 667 |
| | 9 | Spares for Equipment | 1,000 | 1,000 | 1,000 | | 461 |
| | 10 | Vehicles Parts | 500 | 500 | 500 | | 584 |
| 43 | | TRAINING | 3,100 | 5,000 | 5,000 | (1,900) | 311 |
| | 2 | Fees & Allowances | 3,100 | 5,000 | 5,000 | | 311 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|---|------------------------------|---------------|--------------------|--------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dir. Women's Affairs..... | Contract | 48,000 | 48,000 |
| (b) | 1 | 1 | Human Development Coord.. | 16 | 30,000 | 31,840 |
| (c) | 6 | 6 | Women Dev. Officer..... | 9 | 125,544 | 127,992 |
| (d) | 1 | 1 | Second Class Clerk..... | 4 | 11,976 | 11,976 |
| (e) | 1 | 1 | Clerk/Typist..... | 3 | 13,932 | 13,932 |
| (f) | 1 | 1 | Driver/Office Assistant..... | 1 | 11,820 | 11,976 |
| (g) | | | Allowances..... | | 7,500 | 7,500 |
| (h) | | | Unestablished Staff..... | | 42,498 | 41,888 |
| (i) | | | Social Security..... | | 11,395 | 11,395 |
| <div><div>11</div><div>11</div></div> | | | TOTAL | | <div>302,665</div> | <div>306,499</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|--|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COST CENTRE:- 27121 | COMMUNITY DEVELOPMENT SISTER CECILIA'S HOME | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 263,194 |
| 50 | 3 | DESCRIPTION | | | | | |
| | | GRANTS | - | - | - | - | 263,194 |
| | | Institutions | - | - | - | | 263,194 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This head makes provision for operational expenses.

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|--|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COST CENTRE:- 27134 | COMMUNITY DEVELOPMENT OCTAVIA WAIGHT CENTRE HELPAGE | | | | |
| | | FINANCIAL REQUIREMENT | - | - | - | - | 87,731 |
| 50 | 3 | DESCRIPTION | | | | | |
| | | GRANTS | - | - | - | - | 87,731 |
| | | Institutions | - | - | - | | 87,731 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

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

This head makes provision for operational expenses.

Note: Amount transferred to cost center 27017-35003

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION | | | | | |
| | | FINANCIAL REQUIREMENT | 273,640 | 253,808 | 253,808 | 19,832 | 215,761 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 242,915 | 224,263 | 224,263 | 18,652 | 199,292 |
| | 1 | Salaries | 144,742 | 140,593 | 140,593 | | 172,742 |
| | 2 | Allowances | 1,800 | 7,140 | 7,140 | | - |
| | 3 | Wages (Unestablished Staff) | 86,520 | 67,512 | 67,512 | | 18,544 |
| | 4 | Social Security | 9,853 | 9,018 | 9,018 | | 8,006 |
| 31 | | TRAVEL AND SUBSISTENCE | 22,384 | 21,438 | 21,438 | 946 | 12,259 |
| | 3 | Subsistence | 16,000 | 14,430 | 14,430 | | 9,583 |
| | 5 | Other Travel Expenses | 6,384 | 7,008 | 7,008 | | 2,676 |
| 40 | | MATERIALS AND SUPPLIES | 4,141 | 3,907 | 3,907 | 234 | 2,229 |
| | 1 | Office Supplies | 2,269 | 2,035 | 2,035 | | - |
| | 3 | Medical Supplies | 400 | 400 | 400 | | 1,268 |
| | 14 | Purchase of Computer Supplies | 1,472 | 1,472 | 1,472 | | 961 |
| 41 | | OPERATING COSTS | 1,200 | 1,200 | 1,200 | - | - |
| | 3 | Miscellaneous | 1,200 | 1,200 | 1,200 | | - |
| 42 | | MAINTENANCE COSTS | 3,000 | 3,000 | 3,000 | - | 1,981 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 1,000 | 1,000 | | 1,524 |
| | 5 | Maintenance of Computer - Hardware | 2,000 | 2,000 | 2,000 | | 457 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Human Development Coord... | 16 | 25,585 | 26,688 |
| (b) | 1 | 1 | Counsellor | 14 | 23,220 | 23,220 |
| (c) | 1 | 3 | Children Services Officer | 9 | 38,856 | 40,498 |
| (d) | 2 | 2 | Human Dev. Officer | 6 | 34,392 | 35,124 |
| (e) | 1 | 1 | Social Worker | 5 | 18,540 | 19,212 |
| (f) | | | Allowances..... | | 7,140 | 1,800 |
| (g) | | | Unestablished Staff..... | | 67,512 | 86,520 |
| (h) | | | Social Security..... | | 9,018 | 9,853 |
| <div><div>6</div><div>8</div></div> | | | TOTAL | | 224,263 | 242,915 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|--|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COST CENTRE:- 27151 | COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT | | | | |
| | | FINANCIAL REQUIREMENT | 391,059 | 440,945 | 440,945 | (49,886) | 314,558 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 322,591 | 337,346 | 337,346 | (14,755) | 291,202 |
| | 1 | Salaries | 193,371 | 191,556 | 191,556 | | 269,358 |
| | 2 | Allowance | 7,233 | 7,233 | 7,233 | | 5,200 |
| | 3 | Wages (Unestablished Staff) | 109,706 | 125,610 | 125,610 | | 5,884 |
| | 4 | Social Security | 12,281 | 12,947 | 12,947 | | 10,759 |
| 31 | | TRAVEL AND SUBSISTENCE | 17,100 | 16,035 | 16,035 | 1,065 | 7,942 |
| | 1 | Transport Allowance | 3,600 | 3,600 | 3,600 | | - |
| | 3 | Subsistence Allowance | 7,500 | 9,840 | 9,840 | | 5,299 |
| | 5 | Other Travel Expenses | 6,000 | 2,595 | 2,595 | | 2,643 |
| 40 | | MATERIALS AND SUPPLIES | 14,155 | 10,974 | 10,974 | 3,181 | 4,827 |
| | 1 | Office Supplies | 5,420 | 3,434 | 3,434 | | 1,934 |
| | 5 | Household Sundries | 3,655 | 3,272 | 3,272 | | 2,893 |
| | 14 | Purchase Computers Supplies | 2,000 | 1,040 | 1,040 | | - |
| | 15 | Purchase Office Equipment | 3,080 | 3,228 | 3,228 | | - |
| 41 | | OPERATING COSTS | 28,048 | 68,310 | 68,310 | (40,262) | 6,315 |
| | 1 | Fuel | 12,240 | 13,110 | 13,110 | | 4,731 |
| | 2 | Advertisement | 3,600 | 2,400 | 2,400 | | - |
| | 3 | Miscellaneous | 2,058 | 50,000 | 50,000 | | 1,584 |
| | 9 | Conferences & Workshops | 10,150 | 2,800 | 2,800 | | - |
| 42 | | MAINTENANCE COSTS | 9,165 | 8,280 | 8,280 | 885 | 4,273 |
| | 1 | Maintenance of Buildings | 1,200 | 1,902 | 1,902 | | 1,293 |
| | 2 | Maintenance of Grounds | 900 | 240 | 240 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equipt. | 3,350 | 3,000 | 3,000 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 2,200 | 1,410 | 1,410 | | 696 |
| | 5 | Mt'ce of Computers (hardware) | 1,515 | 1,728 | 1,728 | | 2,284 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Director..... | 25 | 45,948 | 46,296 |
| (b) | 1 | 1 | Human Dev Coordinator | 16 | 31,104 | 31,380 |
| (c) | 1 | 1 | Counselor/Coordinator | 16 | 27,792 | 28,068 |
| (d) | 5 | 5 | Community Rehab. Officer... | 6 | 86,712 | 87,627 |
| (e) | | | Allowance | | 7,233 | 7,233 |
| (f) | | | Unestablished Staff | | 125,610 | 109,706 |
| (g) | | | Social Security | | 12,947 | 12,281 |
| 8 | | 8 | TOTAL | | 337,346 | 322,591 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 27 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF HUMAN DEVELOPMENT | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27161 RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER) | | | | | |
| | | FINANCIAL REQUIREMENT | 105,407 | 103,464 | 103,464 | 1,943 | 78,571 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 61,003 | 61,004 | 61,004 | (1) | 48,227 |
| | 2 | Allowance | 18,905 | 300 | 300 | | 375 |
| | 3 | Wages (Unestablished Staff) | 39,594 | 58,199 | 58,199 | | 45,718 |
| | 4 | Social Security | 2,504 | 2,505 | 2,505 | | 2,134 |
| 40 | | MATERIALS AND SUPPLIES | 27,726 | 25,781 | 25,781 | 1,945 | 18,875 |
| | 3 | Medical Supplies | 591 | 582 | 582 | | - |
| | 5 | Household Sundries | 5,124 | 4,655 | 4,655 | | 5,833 |
| | 6 | Food | 22,011 | 20,544 | 20,544 | | 13,042 |
| 41 | | OPERATING COSTS | 11,397 | 11,398 | 11,398 | (1) | 7,927 |
| | 3 | Miscellaneous | 11,397 | 11,398 | 11,398 | | 7,927 |
| 42 | | MAINTENANCE COSTS | 4,021 | 4,021 | 4,021 | - | 2,824 |
| | 1 | Maintenance of Buildings | 1,500 | 1,500 | 1,500 | | 2,249 |
| | 2 | Maintenance of Grounds | 1,200 | 1,200 | 1,200 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 750 | 750 | 750 | | - |
| | 8 | Maintenance of Other Equipment | 571 | 571 | 571 | | 575 |
| 46 | | PUBLIC UTILITIES | 1,260 | 1,260 | 1,260 | - | 719 |
| | 2 | Gas - Butane | 1,260 | 1,260 | 1,260 | | 719 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | CLASSI- | PAY- | ESTIMATES | ESTIMATES |
|---------------------|----------|---------------------|-------|---------------|---------------|
| 2006/2007 2007/2008 | | FICATION | SCALE | 2006/2007 | 2007/2008 |
| (a) | | Unestablished Staff | | 58,199 | 39,594 |
| (b) | | Social Security | | 2,505 | 2,504 |
| (c) | | Allowance | | 300 | 18,905 |
| (d) | | | | | |
| | <u>-</u> | | | | |
| | <u>-</u> | | | | |
| | | TOTAL | | <u>61,004</u> | <u>61,003</u> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 29 | | MINISTRY OF WORKS | | | | | |
| | | RECURRENT | | | | | |
| | 29017 | CENTRAL ADMINISTRATION | 1,812,502 | 1,467,286 | 1,467,286 | 345,216 | 851,431 |
| | 29028 | BELMOPAN ADMINISTRATION | 321,654 | 303,479 | 303,479 | 18,175 | 194,923 |
| | 29032 | COROZAL DISTRICT | 709,718 | 710,483 | 710,483 | (765) | 751,523 |
| | 29043 | ORANGE WALK DISTRICT | 662,189 | 664,103 | 664,103 | (1,914) | 653,269 |
| | 29051 | BELIZE DISTRICT | 755,030 | 751,622 | 751,622 | 3,408 | 757,030 |
| | 29064 | CAYO DISTRICT | 788,361 | 838,307 | 838,307 | (49,946) | 818,577 |
| | 29075 | STANN CREEK DISTRICT | 826,940 | 764,274 | 764,274 | 62,666 | 790,928 |
| | 29086 | TOLEDO DISTRICT | 975,073 | 1,042,277 | 1,042,277 | (67,204) | 1,044,099 |
| | 29108 | ENGINEERING ADMINISTRATION | 484,324 | 430,750 | 430,750 | 53,574 | 424,331 |
| | 29118 | STORES ADMINISTRATION | - | - | - | - | 42,537 |
| | 29148 | MECHANICAL ADMINISTRATION | 262,394 | 299,283 | 299,283 | (36,889) | - |
| | 29168 | SOILS & SURVEY ADMINISTRATION | 230,481 | 220,870 | 220,870 | 9,611 | - |
| | 29178 | MANAGEMENT INFORMATION SYSTEM | 82,934 | 78,918 | 78,918 | 4,016 | 54,265 |
| | | TOTAL RECURRENT | 7,911,600 | 7,571,652 | 7,571,652 | 339,948 | 6,382,914 |
| | | | | | | | |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 14,611,636 | 11,303,862 | 10,412,000 | 4,199,636 | 9,631,563 |
| | | TOTAL PART IV | 14,611,636 | 11,303,862 | 10,412,000 | 4,199,636 | 9,631,563 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 12,655,000 | 3,223,768 | 6,455,000 | 6,200,000 | 1,357,762 |
| | | TOTAL PART V | 12,655,000 | 3,223,768 | 6,455,000 | 6,200,000 | 1,357,762 |

| | |
|---|--|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 29017 - 29178 | CHIEF EXECUTIVE OFFICER, MINISTRY OF WORKS |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 1,812,502 | 1,467,286 | 1,467,286 | 345,216 | 851,431 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 733,902 | 689,066 | 689,066 | 44,836 | 774,528 |
| | 1 | Salaries | 580,380 | 557,106 | 557,106 | | 681,452 |
| | 2 | Allowances | 44,984 | 62,784 | 62,784 | | 22,354 |
| | 3 | Wages (Unestablished Staff) | 90,224 | 51,783 | 51,783 | | 41,257 |
| | 4 | Social Security | 18,314 | 17,393 | 17,393 | | 29,465 |
| 31 | | TRAVEL AND SUBSISTENCE | 18,600 | 18,000 | 18,000 | 600 | 20,196 |
| | 2 | Mileage Allowance | 1,600 | - | - | | - |
| | 3 | Subsistence Allowance | 10,000 | 10,000 | 10,000 | | 12,605 |
| | 5 | Other Travel Expenses | 7,000 | 8,000 | 8,000 | | 7,590 |
| 40 | | MATERIALS AND SUPPLIES | 13,000 | 12,079 | 12,079 | 921 | 9,543 |
| | 1 | Office Supplies | 6,000 | 5,920 | 5,920 | | 3,141 |
| | 5 | Household Sundries | 7,000 | 6,159 | 6,159 | | 6,402 |
| 41 | | OPERATING COSTS | 154,000 | 48,706 | 48,706 | 105,294 | 39,939 |
| | 1 | Fuel | 150,000 | 45,000 | 45,000 | | 30,087 |
| | 2 | Advertisement | 1,500 | 1,347 | 1,347 | | - |
| | 3 | Miscellaneous | 1,500 | 1,605 | 1,605 | | 9,638 |
| | 6 | Mail Delivery | 1,000 | 754 | 754 | | 214 |
| 42 | | MAINTENANCE COSTS | 543,000 | 313,935 | 313,935 | 229,065 | 7,225 |
| | 1 | Maintenance of Buildings | 130,000 | 110,000 | 110,000 | | - |
| | 4 | Repairs & Maintenance of vehicles | 5,500 | 4,725 | 4,725 | | 6,373 |
| | 9 | Purchase of Spares for Equipment | 400,000 | 192,500 | 192,500 | | - |
| | 10 | Vehicles Parts | 7,500 | 6,710 | 6,710 | | 851 |
| 46 | | PUBLIC UTILITIES | 350,000 | 385,500 | 385,500 | (35,500) | - |
| | 4 | Telephones | 350,000 | 385,500 | 385,500 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This responsibility involves the following:-

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

The Central Administration Programme

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|---|------------------------------|---------------|--------------------|--------------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| | | | Minister of Works..... | | 81,000 | 81,000 |
| | | | Minister of State..... | | 54,000 | 54,000 |
| (a) | 1 | 1 | Chief Executive Officer..... | Contract | 63,000 | 69,300 |
| (b) | 1 | - | PR Officer..... | Contract | 36,000 | - |
| (c) | - | 1 | Advisor | Contract | - | 42,000 |
| (d) | 1 | 1 | Finance Officer I..... | 21 | 53,208 | 51,792 |
| (e) | 1 | 1 | Administrative Officer..... | 14 | 28,020 | 46,920 |
| (f) | 1 | 1 | Finance Officer III..... | 14 | 28,020 | 35,540 |
| (g) | 1 | - | Senior Secretary..... | 14 | 23,088 | - |
| (h) | 1 | 1 | Personnel Officer | 10 | 28,884 | 28,884 |
| (i) | 1 | 1 | Secretary I..... | 10 | 20,364 | 22,860 |
| (j) | 2 | 2 | First Class Clerk..... | 7 | 38,046 | 40,664 |
| (k) | 1 | 1 | Data Entry Operator..... | 5 | 23,916 | 23,916 |
| (l) | 1 | - | Secretary III..... | 4 | 12,600 | - |
| (m) | 3 | 3 | Second Class Clerk..... | 4 | 43,800 | 44,456 |
| (n) | 1 | 1 | Clerical Assistant..... | 3 | 14,520 | 15,108 |
| (o) | 1 | 1 | Office Assistant..... | 1 | 8,640 | 9,096 |
| (p) | - | 1 | Driver Office Asst..... | | - | 14,844 |
| (q) | | | Allowances..... | | 62,784 | 44,984 |
| (r) | | | Unestablished Staff..... | | 51,783 | 90,224 |
| (s) | | | Social Security..... | | 17,393 | 18,314 |
| <div><div>17</div><div>16</div></div> | | | TOTAL | | <div>689,066</div> | <div>733,902</div> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 321,654 | 303,479 | 303,479 | 18,175 | 194,923 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 196,154 | 182,505 | 182,505 | 13,649 | 128,050 |
| | 1 | Salaries | 154,408 | 99,228 | 99,228 | | 83,849 |
| | 2 | Allowances | - | - | - | | 841 |
| | 3 | Wages (Unestablished Staff) | 33,976 | 75,928 | 75,928 | | 40,134 |
| | 4 | Social Security | 7,770 | 7,349 | 7,349 | | 3,225 |
| 31 | | TRAVEL AND SUBSISTENCE | 14,500 | 11,840 | 11,840 | 2,660 | 4,251 |
| | 3 | Subsistence Allowance | 12,000 | 10,000 | 10,000 | | 4,171 |
| | 5 | Other travel expenses | 2,500 | 1,840 | 1,840 | | 80 |
| 40 | | MATERIALS AND SUPPLIES | 24,000 | 26,934 | 26,934 | (2,934) | 2,181 |
| | 1 | Office Supplies | 20,000 | 22,494 | 22,494 | | 894 |
| | 2 | Books & Periodicals | 2,000 | 2,000 | 2,000 | | - |
| | 5 | Household Sundries | 2,000 | 2,440 | 2,440 | | 1,287 |
| 41 | | OPERATING COSTS | 26,000 | 22,357 | 22,357 | 3,643 | 9,875 |
| | 1 | Fuel | 15,000 | 12,000 | 12,000 | | 8,490 |
| | 3 | Miscellaneous | 11,000 | 10,357 | 10,357 | | 1,384 |
| 42 | | MAINTENANCE COSTS | 61,000 | 59,843 | 59,843 | 1,157 | 50,567 |
| | 1 | Maintenance of Buildings | 45,000 | 45,000 | 45,000 | | 47,179 |
| | 4 | Repairs & Maintenance of Vehicles | 6,000 | 5,383 | 5,383 | | 2,012 |
| | 10 | Vehicles Parts | 10,000 | 9,460 | 9,460 | | 1,376 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------|-----------|---|------------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Architect..... | 16 | - | 26,668 |
| (b) | 1 | - | Geological Draughtsman..... | 15 | - | - |
| (c) | 1 | 1 | Building Superintendent..... | 8 | 18,654 | 19,458 |
| (d) | 1 | 1 | Maintenance Technician,..... | 6 | 12,186 | 14,634 |
| (e) | 4 | 4 | Draughtsman..... | 5 | 68,388 | 93,648 |
| (f) | | | Unestablished Staff..... | | 75,928 | 33,976 |
| | | | Social Security..... | | 7,349 | 7,770 |
| <u>7</u> <u>7</u> | | | TOTAL | | <u>182,505</u> | <u>196,154</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION 310 ROADS, STREETS & DRAINS COST CENTRE:- 29032 COROZAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 709,718 | 710,483 | 710,483 | (765) | 751,523 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 540,018 | 560,569 | 560,569 | (20,551) | 630,819 |
| | 1 | Salaries | 113,011 | 106,400 | 106,400 | | 346,816 |
| | 2 | Allowances | - | - | - | | 2,530 |
| | 3 | Wages (Unestablished Staff) | 401,228 | 426,974 | 426,974 | | 265,617 |
| | 4 | Social Security | 25,779 | 27,195 | 27,195 | | 15,857 |
| 31 | | TRAVEL AND SUBSISTENCE | 12,000 | 10,000 | 10,000 | 2,000 | 5,400 |
| | 3 | Subsistence Allowance | 12,000 | 10,000 | 10,000 | | 5,400 |
| 40 | | MATERIALS AND SUPPLIES | 5,900 | 4,944 | 4,944 | 956 | 4,227 |
| | 1 | Office Supplies | 5,000 | 4,120 | 4,120 | | 3,430 |
| | 5 | Household Sundries | 900 | 824 | 824 | | 797 |
| 41 | | OPERATING COSTS | 99,000 | 85,575 | 85,575 | 13,425 | 69,915 |
| | 1 | Fuel | 90,000 | 80,000 | 80,000 | | 69,067 |
| | 3 | Miscellaneous | 3,000 | 2,575 | 2,575 | | 848 |
| | 5 | Building/Constr'tn Supplies | 6,000 | 3,000 | 3,000 | | - |
| 42 | | MAINTENANCE COSTS | 52,800 | 49,395 | 49,395 | 3,405 | 41,162 |
| | 1 | Maintenance of Buildings | 1,000 | 830 | 830 | | 1,373 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 600 | 495 | 495 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 13,000 | 12,615 | 12,615 | | 32,825 |
| | 8 | Mt'ce of Other Equipment | 6,200 | 6,180 | 6,180 | | - |
| | 9 | Spares for Equipment | 12,000 | 10,300 | 10,300 | | - |
| | 10 | Vehicles Parts | 20,000 | 18,975 | 18,975 | | 6,964 |

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 |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dist. Tech. Supervisor | 14 | 31,860 | 35,795 |
| (b) | 1 | 1 | Asst. Dist. Tech. Supervisor | 10 | 20,604 | 21,432 |
| (c) | 1 | 1 | Senior Mechanic | 5 | 19,212 | 19,884 |
| (d) | 1 | 1 | Clerical Assistant..... | 3 | 16,676 | 17,264 |
| (e) | 1 | 1 | Storekeeper..... | 3 | 18,048 | 18,636 |
| (f) | | | Unestablished Staff..... | | 426,974 | 401,228 |
| (g) | | | Social Security..... | | 27,195 | 25,779 |
| | <u>5</u> | <u>5</u> | TOTAL | | <u>560,569</u> | <u>540,018</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 COST CENTRE:- 29043 | PUBLIC ADMINISTRATION ORANGE WALK DISTRICT | | | | |
| | | FINANCIAL REQUIREMENT | 662,189 | 664,103 | 664,103 | (1,914) | 653,269 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 480,458 | 505,133 | 505,133 | (24,675) | 528,469 |
| | 1 | Salaries | 82,919 | 80,640 | 80,640 | | 280,838 |
| | 2 | Allowances | 2,940 | 2,640 | 2,640 | | 10,077 |
| | 3 | Wages (Unestablished Staff) | 368,294 | 396,610 | 396,610 | | 212,355 |
| | 4 | Social Security | 26,305 | 25,243 | 25,243 | | 25,199 |
| 31 | | TRAVEL AND SUBSISTENCE | 15,000 | 10,000 | 10,000 | 5,000 | 941 |
| | 3 | Subsistence Allowance | 15,000 | 10,000 | 10,000 | | 941 |
| 40 | | MATERIALS AND SUPPLIES | 5,731 | 4,884 | 4,884 | 847 | 4,046 |
| | 1 | Office Supplies | 4,000 | 3,180 | 3,180 | | 2,680 |
| | 5 | Household Sundries | 1,731 | 1,704 | 1,704 | | 1,367 |
| 41 | | OPERATING COSTS | 92,000 | 86,906 | 86,906 | 5,094 | 63,604 |
| | 1 | Fuel | 85,000 | 80,000 | 80,000 | | 60,667 |
| | 3 | Miscellaneous | 6,500 | 6,500 | 6,500 | | 2,938 |
| | 5 | Buildings/Construction Costs | 500 | 406 | 406 | | - |
| 42 | | MAINTENANCE COSTS | 69,000 | 57,180 | 57,180 | 11,820 | 56,209 |
| | 1 | Maintenance of Buildings | 14,000 | 14,434 | 14,434 | | 2,095 |
| | 2 | Maintenance of Grounds | - | - | - | | 1,195 |
| | 4 | Repairs & Mt'ce of Vehicles | 18,000 | 12,000 | 12,000 | | 49,627 |
| | 8 | Mt'ce of Other Equipment | 12,000 | 10,000 | 10,000 | | - |
| | 10 | Vehicles Parts | 25,000 | 20,746 | 20,746 | | 3,293 |

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 |
|-----|---------------|-----------|-----------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dist. Tech. Supervisor..... | 14 | 30,580 | 30,900 |
| (b) | 1 | 1 | Second Class Clerk..... | 4 | 11,433 | 11,820 |
| (c) | 1 | 1 | Storekeeper..... | 3 | 10,673 | 11,237 |
| (d) | 2 | 2 | Toll Collector..... | 2 | 27,954 | 28,962 |
| (e) | | | Allowances..... | | 2,640 | 2,940 |
| (f) | | | Unestablished Staff..... | | 396,610 | 368,294 |
| (g) | | | Social Security..... | | 25,243 | 26,305 |
| | <u>5</u> | <u>5</u> | TOTAL | | <u>505,133</u> | <u>480,458</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT | | | | | |
| | | FINANCIAL REQUIREMENT | 755,030 | 751,622 | 751,622 | 3,408 | 757,030 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 516,630 | 536,861 | 536,861 | (20,231) | 591,401 |
| | 1 | Salaries | 98,131 | 128,359 | 128,359 | | 325,910 |
| | 2 | Allowances | 1,200 | 1,200 | 1,200 | | 19,120 |
| | 3 | Wages (Unestablished Staff) | 391,977 | 381,329 | 381,329 | | 219,914 |
| | 4 | Social Security | 25,322 | 25,973 | 25,973 | | 26,457 |
| 31 | | TRAVEL AND SUBSISTENCE | 35,000 | 30,991 | 30,991 | 4,009 | 20,953 |
| | 3 | Subsistence Allowance | 35,000 | 30,991 | 30,991 | | 20,953 |
| 40 | | MATERIALS AND SUPPLIES | 9,100 | 8,816 | 8,816 | 284 | 6,753 |
| | 1 | Office Supplies | 5,800 | 6,395 | 6,395 | | 5,148 |
| | 5 | Household Sundries | 3,300 | 2,421 | 2,421 | | 1,605 |
| 41 | | OPERATING COSTS | 126,900 | 113,240 | 113,240 | 13,660 | 90,632 |
| | 1 | Fuel | 100,000 | 90,000 | 90,000 | | 81,471 |
| | 3 | Miscellaneous | 8,900 | 8,240 | 8,240 | | 6,918 |
| | 5 | Buildings/Construction Costs | 18,000 | 15,000 | 15,000 | | 2,243 |
| 42 | | MAINTENANCE COSTS | 67,400 | 61,714 | 61,714 | 5,686 | 47,290 |
| | 1 | Maintenance of Buildings | 7,000 | 5,598 | 5,598 | | 3,448 |
| | 2 | Maintenance of Grounds | 1,500 | 637 | 637 | | 711 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,900 | 3,279 | 3,279 | | 487 |
| | 4 | Repairs & Mt'ce of Vehicles | 40,000 | 41,200 | 41,200 | | 38,504 |
| | 10 | Purchase of Vehicle parts | 15,000 | 11,000 | 11,000 | | 4,141 |

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 |
|-----|---------------|-----------|-----------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dist. Tech. Supervisor..... | 14 | 27,460 | 28,580 |
| (b) | 1 | 1 | Asst. Tech. Supervisor..... | 10 | 19,431 | 20,259 |
| (c) | 1 | - | Carpenter/Foreman..... | 6 | 11,568 | - |
| (d) | 2 | 1 | Second Class Clerk..... | 4 | 34,404 | 13,068 |
| (e) | 1 | 1 | Secretary III..... | 4 | 15,096 | 15,824 |
| (f) | 1 | 1 | Clerical Assistant..... | 3 | 20,400 | 20,400 |
| (g) | | | Allowances..... | | 1,200 | 1,200 |
| (h) | | | Unestablished Staff..... | | 381,329 | 391,977 |
| (i) | | | Social Security..... | | 25,973 | 25,322 |
| | <u>7</u> | <u>5</u> | TOTAL | | <u>536,861</u> | <u>516,630</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 788,361 | 838,307 | 838,307 | (49,946) | 818,577 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 576,761 | 666,624 | 666,624 | (89,863) | 682,967 |
| | 1 | Salaries | 85,792 | 83,341 | 83,341 | | 335,542 |
| | 2 | Allowances | - | - | - | | 3,725 |
| | 3 | Wages (Unestablished Staff) | 461,732 | 550,608 | 550,608 | | 327,337 |
| | 4 | Social Security | 29,237 | 32,675 | 32,675 | | 16,363 |
| 31 | | TRAVEL AND SUBSISTENCE | 20,000 | 15,000 | 15,000 | 5,000 | 10,996 |
| | 3 | Subsistence Allowance | 20,000 | 15,000 | 15,000 | | 10,996 |
| 40 | | MATERIALS AND SUPPLIES | 21,100 | 16,254 | 16,254 | 4,846 | 7,328 |
| | 1 | Office Supplies | 6,000 | 5,892 | 5,892 | | 5,071 |
| | 4 | Uniforms | 2,000 | 1,079 | 1,079 | | - |
| | 5 | Household Sundries | 2,000 | 1,803 | 1,803 | | 2,257 |
| | 7 | Spraying Supplies | 100 | 85 | 85 | | - |
| | 13 | Building Construction Supplies | 5,000 | 3,578 | 3,578 | | - |
| | 14 | Purchase of Computer Supplies | 3,500 | 2,228 | 2,228 | | - |
| | 15 | Purchase of Other Office Equip. | 2,500 | 1,589 | 1,589 | | - |
| 41 | | OPERATING COSTS | 99,000 | 90,313 | 90,313 | 8,687 | 76,741 |
| | 1 | Fuel | 85,000 | 80,000 | 80,000 | | 74,997 |
| | 3 | Miscellaneous | 4,000 | 4,133 | 4,133 | | 1,745 |
| | 5 | Buildings/Construction Costs | 10,000 | 6,180 | 6,180 | | - |
| 42 | | MAINTENANCE COSTS | 71,500 | 50,116 | 50,116 | 21,384 | 40,545 |
| | 1 | Maintenance of Buildings | 12,000 | 10,294 | 10,294 | | 1,726 |
| | 2 | Maintenance of Grounds | 2,000 | 1,382 | 1,382 | | 174 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,500 | 420 | 420 | | 606 |
| | 4 | Repairs & Mt'ce of Vehicles | 15,000 | 12,360 | 12,360 | | 30,884 |
| | 8 | Maintenance of Other Equipment | 10,000 | 3,000 | 3,000 | | - |
| | 9 | Spares for Equipment | 11,000 | 10,300 | 10,300 | | - |
| | 10 | Vehicle Parts | 20,000 | 12,360 | 12,360 | | 7,155 |

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 |
|-----|---------------|-----------|------------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dist. Technical Supervisor | 14 | 29,660 | 29,620 |
| (b) | 1 | 1 | Asst. Dist. Tech. Supervisor | 10 | 27,228 | 28,056 |
| (c) | 1 | 1 | Second Class Clerk..... | 4 | 16,344 | 17,124 |
| (d) | 1 | 1 | Storekeeper/Clerk..... | 3 | 10,109 | 10,992 |
| (e) | | | Unestablished Staff..... | | 550,608 | 461,732 |
| (f) | | | Social Security..... | | 32,675 | 29,237 |
| | <u>4</u> | <u>4</u> | TOTAL | | <u>666,624</u> | <u>576,761</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 826,940 | 764,274 | 764,274 | 62,666 | 790,928 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 629,040 | 572,213 | 572,213 | 56,827 | 625,676 |
| | 1 | Salaries | 106,393 | 90,492 | 90,492 | | 324,445 |
| | 2 | Allowance | - | - | - | | 6 |
| | 3 | Wages (Unestablished Staff) | 491,301 | 454,274 | 454,274 | | 285,915 |
| | 4 | Social Security | 31,346 | 27,447 | 27,447 | | 15,309 |
| 31 | | TRAVEL AND SUBSISTENCE | 19,500 | 14,480 | 14,480 | 5,020 | 8,187 |
| | 3 | Subsistence Allowance | 15,000 | 10,000 | 10,000 | | 8,138 |
| | 5 | Other Travel Expenses | 4,500 | 4,480 | 4,480 | | 49 |
| 40 | | MATERIALS AND SUPPLIES | 5,000 | 4,291 | 4,291 | 709 | 3,302 |
| | 1 | Office Supplies | 3,000 | 2,678 | 2,678 | | 2,305 |
| | 5 | Household Sundries | 2,000 | 1,613 | 1,613 | | 997 |
| 41 | | OPERATING COSTS | 106,000 | 97,211 | 97,211 | 8,789 | 87,414 |
| | 1 | Fuel | 90,000 | 85,000 | 85,000 | | 83,668 |
| | 3 | Miscellaneous | 6,000 | 4,209 | 4,209 | | 3,745 |
| | 5 | Buildings/Construction Costs | 10,000 | 8,002 | 8,002 | | - |
| 42 | | MAINTENANCE COSTS | 67,400 | 48,887 | 48,887 | 18,513 | 39,950 |
| | 1 | Maintenance of Buildings | 12,000 | 10,033 | 10,033 | | 3,785 |
| | 2 | Maintenance of Grounds | 500 | 274 | 274 | | 256 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 470 | 470 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 18,000 | 12,360 | 12,360 | | 25,556 |
| | 8 | Mt'ce of Other Equipment | 11,900 | 10,300 | 10,300 | | - |
| | 10 | Vehicles Parts | 24,000 | 15,450 | 15,450 | | 10,354 |
| 48 | | CONTRACTS AND CONSULTANCY | - | 27,192 | 27,192 | (27,192) | 26,400 |
| | 1 | Payment to Contractors | - | 27,192 | 27,192 | | 26,400 |

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 |
|-----|---------------|-----------|----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dist. Technical Supervisor | 14 | 30,580 | 31,540 |
| (b) | 1 | 1 | Senior Mechanic | 6 | 24,516 | 25,248 |
| (c) | 1 | 1 | Second Class Clerk..... | 4 | 16,760 | 17,384 |
| (d) | - | 1 | Secretary III..... | 6 | - | 13,536 |
| (e) | 1 | 1 | Storekeeper..... | 3 | 18,636 | 18,685 |
| (f) | | | Unestablished Staff..... | | 454,274 | 491,301 |
| (g) | | | Social Security..... | | 27,447 | 31,346 |
| | 4 | 5 | TOTAL | | 572,213 | 629,040 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT | | | | | |
| | | FINANCIAL REQUIREMENT | 975,073 | 1,042,277 | 1,042,277 | (67,204) | 1,044,099 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 859,121 | 868,154 | 868,154 | (9,033) | 899,690 |
| | 1 | Salaries | 111,194 | 128,508 | 128,508 | | 485,946 |
| | 2 | Allowances | 55,180 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 653,050 | 696,778 | 696,778 | | 389,638 |
| | 4 | Social Security | 39,697 | 42,868 | 42,868 | | 24,106 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,000 | 10,900 | 10,900 | (5,900) | 2,295 |
| | 3 | Subsistence Allowance | - | 10,000 | 10,000 | | 2,104 |
| | 5 | Other Travel Expenses | 5,000 | 900 | 900 | | 191 |
| 40 | | MATERIALS AND SUPPLIES | 6,452 | 6,452 | 6,452 | - | 5,679 |
| | 1 | Office Supplies | 3,086 | 3,086 | 3,086 | | 3,347 |
| | 5 | Household Sundries | 3,366 | 3,366 | 3,366 | | 2,332 |
| 41 | | OPERATING COSTS | 13,000 | 86,602 | 86,602 | (73,602) | 76,285 |
| | 1 | Fuel | - | 75,000 | 75,000 | | 71,484 |
| | 3 | Miscellaneous | 10,000 | 10,000 | 10,000 | | 4,801 |
| | 5 | Buildings/Construction Costs | 3,000 | 1,602 | 1,602 | | - |
| 42 | | MAINTENANCE COSTS | 91,500 | 70,169 | 70,169 | 21,331 | 60,149 |
| | 1 | Maintenance of Buildings | 2,000 | 1,706 | 1,706 | | 3,254 |
| | 2 | Maintenance of Grounds | 2,500 | 1,813 | 1,813 | | 1,582 |
| | 4 | Repairs & Mt'ce of Vehicles | 20,000 | 15,450 | 15,450 | | 41,136 |
| | 8 | Mt'ce of Other Equipment | 12,000 | 10,000 | 10,000 | | - |
| | 9 | Spares for Equipment | 35,000 | 25,750 | 25,750 | | 86 |
| | 10 | Vehicles Parts | 20,000 | 15,450 | 15,450 | | 14,091 |

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 |
|-----|---------------|-----------|-----------------------------|---------------|----------------|----------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 2 | 2 | Dist. Tech. Supervisor..... | 14 | 53,160 | 55,080 |
| (b) | 1 | 1 | First Class Clerk..... | 7 | 21,900 | 22,860 |
| (c) | 1 | 1 | Technical Trainee | 7 | 14,988 | 15,756 |
| (d) | 1 | 1 | Senior Mechanic..... | 6 | 21,588 | 10 |
| (e) | 1 | 1 | Second Class Clerk..... | 4 | 16,872 | 17,488 |
| | | | Allowances..... | | - | 55,180 |
| | | | Unestablished Staff..... | | 696,778 | 653,050 |
| | | | Social Security..... | | 42,868 | 39,697 |
| | <u>6</u> | <u>6</u> | TOTAL | | <u>868,154</u> | <u>859,121</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 484,324 | 430,750 | 430,750 | 53,574 | 424,331 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 348,124 | 292,625 | 292,625 | 55,499 | 297,703 |
| | 1 | Salaries | 335,444 | 280,780 | 280,780 | | 287,336 |
| | 2 | Allowances | 6,000 | 6,000 | 6,000 | | 4,525 |
| | 4 | Social Security | 6,680 | 5,845 | 5,845 | | 5,842 |
| 31 | | TRAVEL AND SUBSISTENCE | 18,000 | 18,839 | 18,839 | (839) | 17,381 |
| | 3 | Subsistence Allowance | 15,000 | 15,000 | 15,000 | | 16,217 |
| | 5 | Other Travel Expenses | 3,000 | 3,839 | 3,839 | | 1,164 |
| 40 | | MATERIALS AND SUPPLIES | 11,200 | 13,171 | 13,171 | (1,971) | 12,363 |
| | 1 | Office Supplies | 8,000 | 9,239 | 9,239 | | 9,227 |
| | 2 | Books & Periodicals | 2,000 | 2,500 | 2,500 | | - |
| | 5 | Household Sundries | 1,200 | 1,432 | 1,432 | | 3,136 |
| 41 | | OPERATING COSTS | 92,000 | 87,700 | 87,700 | 4,300 | 81,494 |
| | 1 | Fuel | 85,000 | 80,000 | 80,000 | | 75,813 |
| | 2 | Advertisement | 5,000 | 5,200 | 5,200 | | - |
| | 3 | Miscellaneous | 2,000 | 2,500 | 2,500 | | 5,682 |
| 42 | | MAINTENANCE COSTS | 15,000 | 18,415 | 18,415 | (3,415) | 15,390 |
| | 4 | Repairs & Maintenance of Vehicles | 7,000 | 8,895 | 8,895 | | 8,563 |
| | 10 | Purchase of Vehicle Parts | 8,000 | 9,520 | 9,520 | | 6,827 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Engineer | 25 | 55,620 | 57,084 |
| (b) | 1 | 1 | Deputy Chief Engineer..... | 24 | 42,564 | 44,304 |
| (c) | 3 | 3 | Sr. Executive Engineer..... | 23 | 117,046 | 125,672 |
| (d) | 3 | 3 | Executive Engineer..... | 18 | 65,550 | 108,384 |
| | | | Allowance | | 6,000 | 6,000 |
| | | | Social Security..... | | 5,845 | 6,680 |
| <div><div>8</div><div>8</div></div> | | | TOTAL | | 292,625 | 348,124 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | - | - | - | - | 42,537 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | - | - | - | - | 31,844 |
| | 1 | Salaries | - | - | - | | 31,009 |
| | 4 | Social Security | - | - | - | | 835 |
| 40 | | MATERIALS AND SUPPLIES | - | - | - | - | 10,694 |
| | | | | | | | |
| | 1 | Office Supplies | - | - | - | | 6,265 |
| | 5 | Household Sundries | - | - | - | | 360 |
| | 8 | Spares- farm machinery equipment | - | - | - | | 4,068 |

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 |
|-----|---------------|-----------|----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Stores Superintendent..... | 10 | - | - |
| (b) | | | Social Security..... | | - | - |
| | <hr/> | | | | <hr/> | |
| | <hr/> | | TOTAL | | <hr/> | |
| | <hr/> | | | | <hr/> | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS 0 | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29148 MECHANICAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 262,394 | 299,283 | 299,283 | (36,889) | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 186,894 | 222,573 | 222,573 | (35,679) | - |
| | 1 | Salaries | 114,986 | - | - | | - |
| | 3 | Wages | 64,303 | 213,557 | 213,557 | | - |
| | 4 | Social Security | 7,605 | 9,016 | 9,016 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 22,000 | 22,810 | 22,810 | (810) | - |
| | 3 | Subsistence Allowance | 15,000 | 15,010 | 15,010 | | - |
| | 5 | Other Travel Expenses | 7,000 | 7,800 | 7,800 | | - |
| 40 | | MATERIALS AND SUPPLIES | 5,000 | 5,100 | 5,100 | (100) | - |
| | 1 | Office Supplies | 2,600 | 2,686 | 2,686 | | - |
| | 4 | Uniforms | 1,500 | 1,500 | 1,500 | | - |
| | 5 | Household Sundries | 900 | 914 | 914 | | - |
| 41 | | OPERATING COSTS | 28,500 | 28,800 | 28,800 | (300) | - |
| | 1 | Fuel | 25,000 | 25,000 | 25,000 | | - |
| | 2 | Advertisements | 1,500 | 1,800 | 1,800 | | - |
| | 3 | Miscellaneous | 2,000 | 2,000 | 2,000 | | - |
| 42 | | MAINTENANCE COSTS | 20,000 | 20,000 | 20,000 | - | - |
| | 4 | Repairs & Mt'ce of Vehicles | 20,000 | 20,000 | 20,000 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|----------------------------|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Stores Superintendent..... | 10 | - | 31,368 |
| (b) | - | 1 | Senior Machinist..... | 6 | - | 23,052 |
| (c) | - | 2 | Stores Supervisor..... | 6 | - | 48,300 |
| (d) | - | 1 | Stores Clerk..... | 3 | - | 12,266 |
| (e) | | | Unestablished Staff..... | | 213,557 | 64,303 |
| (f) | | | Social Security..... | | 9,016 | 7,605 |
| <hr/> <hr/> | | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| - 5 | | | | | 222,573 | 186,894 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS 0 | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29168 SOILS & SURVEY ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENT | 230,481 | 220,870 | 220,870 | 9,611 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 125,901 | 130,008 | 130,008 | (4,107) | - |
| | 1 | Salaries | 37,322 | - | - | | - |
| | 2 | Allowances | 1,800 | 1,800 | 1,800 | | - |
| | 3 | Wages | 80,426 | 122,195 | 122,195 | | - |
| | 4 | Social Security | 6,353 | 6,013 | 6,013 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 15,000 | 15,000 | 15,000 | - | - |
| | 3 | Subsistence Allowance | 15,000 | 15,000 | 15,000 | | - |
| 40 | | MATERIALS AND SUPPLIES | 16,580 | 14,622 | 14,622 | 1,958 | - |
| | 1 | Office Supplies | 1,781 | 1,102 | 1,102 | | - |
| | 4 | Uniforms | 3,000 | 2,380 | 2,380 | | - |
| | 5 | Household Sundries | 1,799 | 1,140 | 1,140 | | - |
| | 15 | Purchase of Other Office Equipment | 10,000 | 10,000 | 10,000 | | - |
| 41 | | OPERATING COSTS | 46,000 | 41,000 | 41,000 | 5,000 | - |
| | 1 | Fuel | 45,000 | 40,000 | 40,000 | | - |
| | 3 | Miscellaneous | 1,000 | 1,000 | 1,000 | | - |
| 42 | | MAINTENANCE COSTS | 27,000 | 20,240 | 20,240 | 6,760 | - |
| | 4 | Repairs & Mt'ce of Vehicles | 20,000 | 15,000 | 15,000 | | - |
| | 10 | Purchase of Vehicle Parts | 7,000 | 5,240 | 5,240 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Survey Technician II..... | 5 | - | 21,342 |
| (b) | - | 1 | Soils Technician..... | 4 | - | 15,980 |
| (c) | | | Allowances..... | | 1,800 | 1,800 |
| (d) | | | Unestablished Staff..... | | 122,195 | 80,426 |
| (e) | | | Social Security..... | | 6,013 | 6,353 |
| <div><div>-</div><div>2</div></div> | | | TOTAL | | 130,008 | 125,901 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 29 MINISTRY OF WORKS 0 | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM | | | | | |
| | | FINANCIAL REQUIREMENT | 82,934 | 78,918 | 78,918 | 4,016 | 54,265 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 50,534 | 48,710 | 48,710 | 1,824 | 47,129 |
| | 1 | Salaries | 48,864 | 47,040 | 47,040 | | 45,460 |
| | 4 | Social Security | 1,670 | 1,670 | 1,670 | | 1,669 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,900 | 2,574 | 2,574 | 326 | 1,892 |
| | 3 | Subsistence Allowance | 2,500 | 2,252 | 2,252 | | 1,627 |
| | 5 | Other Travel Expenses | 400 | 322 | 322 | | 265 |
| 40 | | MATERIALS AND SUPPLIES | 5,000 | 4,334 | 4,334 | 666 | 1,857 |
| | 1 | Office Supplies | 1,600 | 1,634 | 1,634 | | 1,388 |
| | 5 | Household Sundries | 400 | 300 | 300 | | - |
| | 14 | Purchase of Computer Supplies | 3,000 | 2,400 | 2,400 | | 469 |
| 41 | | OPERATING COSTS | 1,000 | 1,000 | 1,000 | - | 716 |
| | 3 | Miscellaneous | 1,000 | 1,000 | 1,000 | | 716 |
| 42 | | MAINTENANCE COSTS | 23,500 | 22,300 | 22,300 | 1,200 | 2,671 |
| | 4 | Repairs & Mt'ce of Vehicles | 2,500 | 2,000 | 2,000 | | - |
| | 5 | Mt'ce of Computers - Hardware | 10,000 | 10,000 | 10,000 | | 2,027 |
| | 6 | Mt'ce of Computers - Software | 10,000 | 10,000 | 10,000 | | - |
| | 10 | Purchase of Vehicle Parts | 1,000 | 300 | 300 | | 644 |

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 |
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | System Admin. Tech. | 14 | 25,140 | 26,180 |
| (b) | 1 | 1 | Data Entry Operator..... | 5 | 21,900 | 22,684 |
| (c) | | | Social Security..... | | 1,670 | 1,670 |
| | | <u>2</u> | <u>2</u> | | TOTAL | |
| | | | | | <u>48,710</u> | <u>50,534</u> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 30 | | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | | | | | |
| | | RECURRENT | | | | | |
| | | GENERAL ADMINISTRATION | 10,489,733 | 10,073,337 | 10,073,337 | 346,196 | 7,552,392 |
| | | 18448 PUBLIC UTILITIES | - | 299,067.00 | 299,067 | (299,067) | 285,611 |
| | | 26017 GENERAL ADMINISTRATION | 1,129,181 | 1,071,017 | 1,071,017 | 58,164 | 883,638 |
| | | 30231 NATIONAL FORENSIC SERVICES | 570,657 | 320,663 | 320,663 | 239,794 | 252,623 |
| | | 30331 NATIONAL COAST GUARD | 2,330,186 | 2,011,383 | 2,011,383 | 258,803 | 261,599 |
| | | 33021 PRISON SERVICES | 6,459,709 | 6,371,207 | 6,371,207 | 88,502 | 5,868,920 |
| | | POLICE ADMINISTRATION | 34,683,754 | 32,036,831 | 31,465,513 | 3,212,491 | 28,251,373 |
| | | 30067 POLICE ADMIN. - BELMOPAN | 6,169,841 | 4,961,053 | 4,961,053 | 1,208,788 | 2,250,409 |
| | | 30072 POLICE ADMIN. - COROZAL | 1,476,656 | 1,306,912 | 1,306,912 | 169,744 | 1,219,855 |
| | | 30083 POLICE ADMIN. - ORANGE WALK | 1,256,558 | 1,134,449 | 1,134,449 | 122,109 | 1,115,038 |
| | | 30091 POLICE ADMIN. - BELIZE CITY | 9,398,299 | 9,130,942 | 9,130,942 | 267,357 | 9,235,140 |
| | | 30104 POLICE ADMIN. - SAN IGNACIO | 973,504 | 895,366 | 895,366 | 78,138 | 983,477 |
| | | 30114 POLICE ADMIN. - BENQUE VIEJO | 914,129 | 817,571 | 817,571 | 96,558 | 878,187 |
| | | 30125 POLICE ADMIN. - DANGRIGA | 869,344 | 884,310 | 884,310 | (14,966) | 825,061 |
| | | 30136 POLICE ADMIN. - PUNTA GORDA | 875,357 | 879,665 | 879,665 | (4,308) | 780,535 |
| | | 30148 POLICE TRAINING SCHOOL | 1,262,453 | 1,095,082 | 523,764 | 738,689 | 545,315 |
| | | 30158 POLICE CANINE UNIT | 293,148 | 258,211 | 258,211 | 34,937 | 234,732 |
| | | 30161 POLICE BAND | 112,734 | 128,518 | 128,518 | (17,784) | 121,748 |
| | | 30171 POLICE SPECIAL BRANCH | 1,966,659 | 1,890,060 | 1,890,060 | 76,599 | 1,866,980 |
| | | 30181 POLICE INFORMATION AND TECHNOLOGY UNIT | 435,940 | 373,739 | 373,739 | 62,201 | 229,752 |
| | | 30185 POLICE TOURISM UNIT | 1,017,260 | 912,765 | 912,765 | 104,495 | 856,935 |
| | | 30188 SPECIAL PATROL UNIT | 1,683,295 | 1,636,811 | 1,636,811 | 42,734 | 1,898,514 |
| | | 30201 NAT. CRIMES INVESTIGATION BRANCH | 2,550,557 | 2,541,275 | 2,541,275 | 9,282 | 2,332,872 |
| | | 30218 JOINT INTELLIGENCE COORDINATING CENTRE | 358,157 | 330,896 | 330,896 | 27,261 | 274,650 |
| | | 30295 POLICE INTERMEDIATE SOUTHERN FORMATION | 690,297 | 678,654 | 678,654 | 11,643 | 615,774 |
| | | 30308 ANTI NARCOTIC UNIT | 860,481 | 847,163 | 847,163 | 13,318 | 842,349 |
| | | 30311 SCENES OF THE CRIME | 1,078,219 | 969,537 | 969,537 | 108,682 | 820,837 |
| | | 30321 CRIME INTELLIGENCE UNIT | 440,866 | 363,852 | 363,852 | 77,014 | 323,214 |
| | | IMMIGRATION DEPARTMENT | 3,284,883 | 2,858,610 | 2,583,409 | 423,273 | 2,324,580 |
| | | 30258 IMMIGRATION HEAD OFFICE | 1,002,365 | 882,060 | 606,859 | 117,305 | 516,402 |
| | | 30261 IMMIGRATION SERVICE | 2,149,372 | 1,843,486 | 1,843,486 | 305,886 | 1,696,867 |
| | | 30271 PASSPORT OFFICE | 133,146 | 133,064 | 133,064 | 82 | 111,310 |
| | | TOTAL RECURRENT | 48,458,370 | 44,968,778 | 44,122,259 | 3,981,960 | 38,128,345 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 1,900,000 | 1,783,502 | 1,515,000 | 385,000 | 1,676,437 |
| | | TOTAL PART IV | 1,900,000 | 1,783,502 | 1,515,000 | 385,000 | 1,676,437 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | - | - | - | - | - |
| | | TOTAL PART V | - | - | - | - | - |

| | |
|---|--|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007-2008 | |
| HEAD | ACCOUNTING OFFICER |
| 18448, 26017, 30067 - 30348, 33021 | CHIEF EXECUTIVE OFFICERS, MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 PUBLIC UTILITIES | | | | | |
| | | FINANCIAL REQUIREMENT | - | 299,067 | 299,067 | (299,067) | 285,611 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | 210,465 | 210,465 | (210,465) | 236,076 |
| | 1 | Salaries | - | 184,845 | 184,845 | | 210,414 |
| | 2 | Allowances | - | 19,920 | 19,920 | | 20,153 |
| | 4 | Social Security | - | 5,700 | 5,700 | | 5,509 |
| 31 | | TRAVEL AND SUBSISTENCE | - | 5,250 | 5,250 | (5,250) | 2,725 |
| | 3 | Subsistence Allowance | - | 3,150 | 3,150 | | 2,180 |
| | 5 | Other Travel Expenses | - | 2,100 | 2,100 | | 545 |
| 40 | | MATERIALS AND SUPPLIES | - | 12,928 | 12,928 | (12,928) | 9,094 |
| | 1 | Office Supplies | - | 4,200 | 4,200 | | 5,434 |
| | 5 | Household Sundries | - | 1,050 | 1,050 | | 3,139 |
| | 14 | Computer Supplies | - | 3,675 | 3,675 | | - |
| | 15 | Purchase of Office Equipments | - | 4,003 | 4,003 | | 520 |
| | 3 | | | | | | |
| 41 | | OPERATING COSTS | - | 31,500 | 31,500 | (31,500) | 22,122 |
| | 1 | Fuel | - | 21,000 | 21,000 | | 14,285 |
| | 3 | Miscellaneous | - | 10,500 | 10,500 | | 7,837 |
| 42 | | MAINTENANCE COSTS | - | 17,924 | 17,924 | (17,924) | 15,595 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | - | 7,214 | 7,214 | | 1,222 |
| | 4 | Repairs & Mt'ce of Vehicles | - | 6,300 | 6,300 | | 14,373 |
| | 5 | Maintenance of Computer - Hardware | - | 4,410 | 4,410 | | - |
| 46 | | PUBLIC UTILITIES | - | 21,000 | 21,000 | (21,000) | - |
| | 4 | Telephone | - | 21,000 | 21,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

(a) monitor collections from revenue generating agencies.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------|---------------|----------------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Chief Exec' Officer | Contract | 63,000 | - |
| (b) | 1 | - | Economist | 16 | 21,717 | - |
| (c) | - | - | Finance Officer | 14 | 26,952 | - |
| (d) | 1 | - | Secretary I | 10 | 29,580 | - |
| (e) | 1 | - | First Class Clerk | 7 | 16,524 | - |
| (f) | 1 | - | Second Class Clerk | 4 | 11,820 | - |
| (g) | 1 | - | Driver/Handyman | 4 | 15,252 | - |
| (h) | | | Allowances | | 19,920 | - |
| (i) | | | Social Security | | 5,700 | - |
| | <u>6</u> | <u>-</u> | TOTAL | | <u>210,465</u> | <u>-</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,129,181 | 1,071,017 | 1,071,017 | 58,164 | 883,638 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 907,087 | 734,989 | 734,989 | 172,098 | 840,338 |
| | 1 | Salaries | 609,673 | 540,455 | 540,455 | | 680,809 |
| | 2 | Allowances | 79,212 | 39,184 | 39,184 | | 25,142 |
| | 3 | Wages (Unestablished Staff) | 196,374 | 138,275 | 138,275 | | 77,557 |
| | 4 | Social Security | 21,828 | 17,075 | 17,075 | | 56,830 |
| 31 | | TRAVEL AND SUBSISTENCE | 11,152 | 11,619 | 11,619 | (467) | 9,450 |
| | 1 | Transport Allowances | 3,900 | 1,935 | 1,935 | | 250 |
| | 2 | Mileage Allowance | 1,300 | 1,785 | 1,785 | | 1,999 |
| | 3 | Subsistence Allowance | 4,000 | 2,784 | 2,784 | | 6,730 |
| | 5 | Other Travel Expenses | 1,952 | 5,115 | 5,115 | | 471 |
| 40 | | MATERIALS AND SUPPLIES | 9,100 | 109,022 | 109,022 | (99,922) | 6,668 |
| | 1 | Office Supplies | 4,500 | 4,510 | 4,510 | | 2,661 |
| | 2 | Books & Periodicals | - | 56 | 56 | | - |
| | 4 | Uniforms | - | 100,000 | 100,000 | | - |
| | 5 | Household Sundries | 2,500 | 2,406 | 2,406 | | 2,087 |
| | 14 | Computer Supplies | 2,100 | 2,050 | 2,050 | | 1,920 |
| 41 | | OPERATING COSTS | 69,828 | 68,710 | 68,710 | 1,118 | 19,400 |
| | 1 | Fuel | 25,000 | 22,220 | 22,220 | | 18,306 |
| | 3 | Miscellaneous | 44,500 | 46,279 | 46,279 | | 794 |
| | 6 | Mail Delivery | 328 | 211 | 211 | | 300 |
| 42 | | MAINTENANCE COSTS | 37,014 | 57,577 | 57,577 | (20,563) | 7,782 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 8,000 | 6,798 | 6,798 | | 2,556 |
| | 4 | Repairs & Mt'ce of Vehicles | 26,139 | 50,000 | 50,000 | | 5,126 |
| | 8 | Maintenance of Other Equipment | 875 | - | - | | - |
| | 9 | Spares for Equipment | 2,000 | 727 | 727 | | 100 |
| | 10 | Vehicles Parts | - | 52 | 52 | | - |
| 46 | | PUBLIC UTILITIES | 95,000 | 89,100 | 89,100 | 5,900 | - |
| | 4 | Telephones | 95,000 | 89,100 | 89,100 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | |
|---------------|-----------|----|--------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | | | Minister of Home Affairs..... | | 81,000 | 81,000 |
| (b) | | | Minister of State | | 54,000 | 54,000 |
| (c) | 1 | 1 | Chief Executive Officer..... | Contract | 63,000 | 69,300 |
| (d) | 1 | 1 | General Liaison Officer | Contract | 28,440 | 28,440 |
| (e) | 1 | 1 | Deputy Coordinator (NSCS) | Contract | 31,824 | 35,088 |
| (f) | 1 | - | Community Relations Manager | Contract | 16,250 | - |
| (g) | 1 | 1 | Staff Officer | 21 | 50,864 | 52,256 |
| (h) | 1 | 1 | Assistant Supt. of Prisons | 18 | 36,328 | 37,528 |
| (i) | - | 1 | Finance Officer II | 18 | - | 25,700 |
| (j) | - | - | Comp. System Programmer | 16 | 10 | - |
| (k) | 1 | - | Management Information Analysi | 16 | 32,208 | - |
| (l) | - | - | Administrative Officer | 16 | 10 | - |
| (m) | - | 1 | Economist | 16 | - | 34,600 |
| (n) | 2 | 3 | Secretary I..... | 10 | 49,706 | 67,797 |
| (o) | 1 | 2 | First Class Clerk..... | 7 | 23,444 | 27,580 |
| (p) | 1 | 1 | Secretary III..... | 4 | 17,956 | 10,416 |
| (q) | 2 | 3 | Second Class Clerk..... | 4 | 29,568 | 42,530 |
| (r) | - | 1 | Driver/Handyman | 4 | - | 15,876 |
| (s) | 1 | 1 | Printing Officer III..... | 3 | 17,460 | 18,048 |
| (t) | 1 | 1 | Office Assistant..... | 1 | 8,387 | 9,514 |
| (u) | | | Allowances..... | | 39,184 | 79,212 |
| (v) | | | Unestablished Staff..... | | 138,275 | 196,374 |
| (w) | | | Social Security..... | | 17,075 | 21,828 |
| 15 | | 19 | TOTAL | | 734,989 | 907,087 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 COST CENTRE:- 30231 | SECURITY & CIVIL RIGHTS NATIONAL FORENSIC SERVICES | | | | |
| | | FINANCIAL REQUIREMENTS | 570,657 | 320,663 | 320,663 | 239,794 | 252,623 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 346,983 | 265,390 | 265,390 | 81,593 | 207,192 |
| | 1 | Salaries | 256,771 | 107,020 | 107,020 | | 194,231 |
| | 2 | Allowance | 4,680 | 7,800 | 7,800 | | 284 |
| | 3 | Wages (Unestablished Staff) | 73,649 | 140,426 | 140,426 | | 6,669 |
| | 4 | Social Security | 11,883 | 10,144 | 10,144 | | 6,008 |
| 31 | | TRAVEL AND SUBSISTENCE | 9,100 | 5,664 | 5,664 | 3,436 | 4,826 |
| | 2 | Mileage Allowance | 2,600 | 1,076 | 1,076 | | 989 |
| | 3 | Subsistence Allowance | 4,500 | 3,645 | 3,645 | | 3,090 |
| | 5 | Other Travel Expenses | 2,000 | 943 | 943 | | 747 |
| 40 | | MATERIALS AND SUPPLIES | 49,301 | 13,004 | 13,004 | 36,297 | 10,922 |
| | 1 | Office Supplies | 9,143 | 4,704 | 4,704 | | 3,873 |
| | 2 | Books and Periodicals | 2,000 | - | - | | - |
| | 3 | Medical Supplies | 958 | 1,392 | 1,392 | | 1,050 |
| | 4 | Uniforms | 4,200 | - | - | | - |
| | 5 | Household Sundries | 6,000 | 5,738 | 5,738 | | 2,825 |
| | 14 | Computer Supplies | 5,000 | 1,170 | 1,170 | | 3,174 |
| | 15 | Purchase of other office equipment | 2,000 | - | - | | - |
| | 16 | Purchase of laboratory supplies | 20,000 | - | - | | - |
| 41 | | OPERATING COSTS | 37,000 | 21,893 | 21,893 | 15,107 | 19,087 |
| | 1 | Fuel | 24,000 | 19,845 | 19,845 | | 18,773 |
| | 2 | Advertisement | 2,000 | - | - | | - |
| | 3 | Miscellaneous | 5,000 | 2,048 | 2,048 | | 314 |
| | 8 | | 3,000 | - | - | | - |
| | 9 | | 3,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 103,573 | 12,675 | 12,675 | 90,898 | 10,105 |
| | 1 | Mt'ce of Buildings | 10,000 | 1,669 | 1,669 | | 5,142 |
| | 2 | Mt'ce of Grounds | 3,600 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 23,000 | 1,099 | 1,099 | | 1,411 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,521 | 1,770 | 1,770 | | 3,505 |
| | 5 | Mt'ce of Computers | 1,200 | 657 | 657 | | - |
| | 7 | Mtce of laboratory equipment | 25,000 | - | - | | - |
| | 8 | Mt'ce of Other Equipment | - | 917 | 917 | | - |
| | 9 | Purchase of spares for equipment | 26,252 | - | - | | - |
| | 10 | Purchase of Vehicle Parts | 6,000 | 6,563 | 6,563 | | 48 |
| 43 | | TRAINING | 14,500 | 2,037 | 2,037 | 12,463 | 491 |
| | 4 | Scholarship & Training Grants | - | - | - | | 580 |
| | 5 | Miscellaneous | 14,500 | 2,037 | 2,037 | | (89) |
| 46 | | PUBLIC UTILITIES | 10,200 | - | - | | - |
| | 4 | Telephone | 10,200 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is responsible for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|---------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | Chief Analyst..... | 24 | 46,740 | 48,132 |
| (b) | - | 1 | Forensic Analyst II | 16 | - | 25,584 |
| (c) | - | 1 | Firearm Examiner | 16 | - | 26,964 |
| (d) | 2 | 2 | Asst. Analyst..... | 14 | 60,280 | 64,120 |
| (e) | - | 1 | Forensic Analyst III | 10 | - | 17,292 |
| (f) | - | 1 | Secretary I | 10 | - | 17,292 |
| (g) | - | 1 | Admin. Asst..... | 10 | - | 17,292 |
| (h) | - | 1 | Coroner Assistant | 10 | - | 21,639 |
| (I) | - | 1 | Janitor | 3 | - | 9,228 |
| (j) | - | 1 | Security | 3 | - | 9,228 |
| (k) | | | Allowance | | 7,800 | 4,680 |
| (l) | | | Unestablished Staff..... | | 140,426 | 73,649 |
| (m) | | | Social Security..... | | 10,144 | 11,883 |
| <hr/> | | | TOTAL | | <hr/> | <hr/> |
| 3 | 11 | 265,390 | | | 346,983 | |
| <hr/> | | <hr/> | | | <hr/> | |

BELIZE ESTIMATES

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|--------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 PRELIM. EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30331 NATIONAL BELIZE COAST GUARD SERVICES | | | | | |
| | | FINANCIAL REQUIREMENTS | 2,330,186 | 2,011,383 | 2,011,383 | 258,803 | 261,599 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,243,148 | 1,133,383 | 1,133,383 | 109,765 | 71,693 |
| | 1 | Salaries | 1,002,996 | 981,859 | 981,859 | | 65,549 |
| | 2 | Allowances | 196,883 | 140,920 | 140,920 | | 6,000 |
| | 4 | Social Security | 43,269 | 10,604 | 10,604 | | 144 |
| 31 | | TRAVEL AND SUBSISTENCE | 55,000 | 57,481 | 57,481 | (2,481) | 14,386 |
| | 3 | Subsistence Allowance | 10,000 | 42,250 | 42,250 | | 6,823 |
| | 5 | Other Travel Expenses | 45,000 | 15,231 | 15,231 | | 7,563 |
| 40 | | MATERIALS AND SUPPLIES | 250,358 | 256,117 | 256,117 | (5,759) | 48,403 |
| | 1 | Office Supplies | 17,437 | 17,437 | 17,437 | | 7,392 |
| | 2 | Books & Periodicals | - | 1,025 | 1,025 | | - |
| | 3 | Medical | 12,000 | 18,524 | 18,524 | | 96 |
| | 4 | Uniform | 125,000 | 125,000 | 125,000 | | 4,258 |
| | 5 | Household Sundries | 20,721 | 24,131 | 24,131 | | 1,378 |
| | 6 | Food | 65,000 | 63,700 | 63,700 | | 9,898 |
| | 14 | Purchase Of Computer Supplies | 4,200 | 4,200 | 4,200 | | 4,286 |
| | 15 | Purchase Of other office equipment | 6,000 | 2,100 | 2,100 | | 21,095 |
| 41 | | OPERATING COSTS | 460,000 | 412,750 | 412,750 | 47,250 | 78,684 |
| | 1 | Fuel | 450,000 | 405,000 | 405,000 | | 52,057 |
| | 2 | Miscellaneous | 10,000 | 7,750 | 7,750 | | 26,626 |
| 42 | | MAINTENANCE COSTS | 200,680 | 109,402 | 109,402 | 91,278 | 28,491 |
| | 1 | Repairs & Mt'ce of Bldg. | 22,800 | 15,000 | 15,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 63,780 | 27,780 | 27,780 | | 7,297 |
| | 4 | Mtce to Vehicles | 90,000 | 42,600 | 42,600 | | 18,480 |
| | 5 | Mt'ce of Computer - Hardware | 3,800 | 4,370 | 4,370 | | 1,589 |
| | 6 | Mt'ce of Computers - Software | 3,800 | 3,152 | 3,152 | | - |
| | 10 | Purchase of Vehicle Parts | 16,500 | 16,500 | 16,500 | | 1,125 |
| 43 | | TRAINING | 61,000 | 42,250 | 42,250 | 18,750 | 19,942 |
| | 2 | Fees and Allowances | 25,000 | - | - | | - |
| | 5 | Miscellaneous - Training | 36,000 | 42,250 | 42,250 | | 19,942 |
| 46 | | PUBLIC UTILITIES | 60,000 | - | - | 60,000 | - |
| | 2 | Butane Gas | 6,000 | - | - | | - |
| | 4 | Telephone | 54,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|---------------------------|---------------|------------------|------------------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Project Manager/Commanda | CONTRACT | 61,200 | 61,200 |
| (b) | 57 | 55 | Coast Guard Establishment | 6 | 920,659 | 941,796 |
| (c) | | | Allowances | | 140,920 | 196,883 |
| (d) | | | Social Security | | 10,604 | 43,269 |
| | <u>58</u> | <u>56</u> | SUB-TOTAL | | <u>1,133,383</u> | <u>1,243,148</u> |
| | | | GRAND TOTAL | | <u>1,133,383</u> | <u>1,243,148</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES | | | | | |
| | | FINANCIAL REQUIREMENTS | 6,459,709 | 6,371,207 | 6,371,207 | 88,502 | 5,868,920 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 69,430 | 68,639 | 68,639 | 791 | 56,260 |
| | 1 | Salaries | 62,725 | 60,920 | 60,920 | | 53,690 |
| | 2 | Allowances | 4,200 | 5,214 | 5,214 | | - |
| | 4 | Social Security | 2,505 | 2,505 | 2,505 | | 2,570 |
| 40 | | MATERIALS AND SUPPLIES | 1,279 | 1,220 | 1,220 | 59 | 754 |
| | 1 | Office Supplies | 1,279 | 1,220 | 1,220 | | 754 |
| 41 | | OPERATING COSTS | 6,389,000 | 6,301,348 | 6,301,348 | 87,652 | 5,811,907 |
| | 3 | Miscellaneous | 6,389,000 | 6,301,348 | 6,301,348 | | 5,811,907 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Prisons Department is concerned with :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|--------------------|---|---|---------------------------|---------------|-------------|-------------|
| 2006/20072007/2008 | | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Controller of Prison | Contract | 26,460 | 26,460 |
| (b) | 1 | - | Prison Officer Gd. I..... | 11 | 18,764 | - |
| (c) | - | 1 | Assistant Controller | 8 | - | 20,128 |
| (d) | 1 | 1 | Clerical Assistant | 3 | 15,696 | 16,137 |
| (e) | | | Allowance | | 5,214 | 4,200 |
| (f) | | | Social Security..... | | 2,505 | 2,505 |
| <hr/> <hr/> | | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| 3 3 | | | | | 68,639 | 69,430 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN | | | | | |
| | | FINANCIAL REQUIREMENTS | 6,169,841 | 4,961,053 | 4,961,053 | 1,208,788 | 2,250,409 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 3,583,964 | 2,463,275 | 2,463,275 | 1,120,689 | 1,342,586 |
| | 1 | Salaries | 3,076,533 | 2,115,097 | 2,115,097 | | 2,162,146 |
| | 2 | Allowances | 323,080 | 186,022 | 186,022 | | 200,338 |
| | 3 | Wages (Unestablished Staff) | 46,410 | 72,160 | 72,160 | | 23,280 |
| | 4 | Social Security | 131,441 | 83,696 | 83,696 | | 80,302 |
| | 5 | Honorarium | 6,500 | 6,300 | 6,300 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 39,200 | 29,838 | 29,838 | 9,362 | 24,202 |
| | 1 | Transport Allowance | 6,000 | 1,310 | 1,310 | | 25 |
| | 2 | Mileage Allowance | 2,000 | 591 | 591 | | - |
| | 3 | Subsistence Allowance | 30,000 | 27,300 | 27,300 | | 20,884 |
| | 5 | Other Travel Expenses | 1,200 | 637 | 637 | | 3,293 |
| | | | | | | | |
| 40 | | MATERIALS AND SUPPLIES | 459,542 | 452,961 | 452,961 | 6,581 | 348,826 |
| | 1 | Office Supplies | 33,000 | 32,760 | 32,760 | | 55,719 |
| | 2 | Books & Periodicals | 300 | - | - | | - |
| | 3 | Medical Supplies | 1,500 | 1,260 | 1,260 | | 2,523 |
| | 4 | Uniforms | 340,000 | 336,525 | 336,525 | | 206,517 |
| | 5 | Household Sundries | 12,742 | 12,743 | 12,743 | | 19,329 |
| | 6 | Foods | 50,000 | 48,510 | 48,510 | | 43,893 |
| | 14 | Computer Supplies | 17,000 | 16,585 | 16,585 | | 7,716 |
| | 15 | Other Office Equipment | 5,000 | 4,578 | 4,578 | | 13,129 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 521,500 | 502,973 | 502,973 | 18,527 | 444,715 |
| | 1 | Fuel | 480,000 | 470,423 | 470,423 | | 417,899 |
| | 2 | Advertisement | 5,000 | - | - | | - |
| | 3 | Miscellaneous | 30,000 | 31,500 | 31,500 | | 26,192 |
| | 6 | Mail Delivery | 1,500 | 1,050 | 1,050 | | 625 |
| | 9 | Conference/Workshop | 5,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 154,835 | 106,806 | 106,806 | 48,029 | 80,184 |
| | 1 | Maintenance of Buildings | 32,000 | 30,450 | 30,450 | | 16,005 |
| | 2 | Maintenance of Grounds | 3,000 | 339 | 339 | | 1,730 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 25,000 | 13,017 | 13,017 | | 3,299 |
| | 4 | Repairs & Mt'ce of Vehicles | 44,835 | 63,000 | 63,000 | | 58,277 |
| | 10 | Vehicle Parts | 50,000 | - | - | | 874 |
| 43 | | TRAINING | 25,000 | 25,200 | 25,200 | (200) | 9,897 |
| | 5 | Miscellaneous | 25,000 | 25,200 | 25,200 | | 9,897 |
| 46 | | CONTRIBUTION & SUBSCRIPTION | 1,385,800 | 1,380,000 | 1,380,000 | 5,800 | - |
| | 4 | Telephones | 1,385,800 | 1,380,000 | 1,380,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

- (a) General management of Police services in accordance with the Police Act.
- (b) Control of traffic on 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 |
|---------------|-----------|-----------|----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Comm. of Police..... | 1 | 61,428 | 61,306 |
| (b) | 1 | 1 | Deputy Comm. Of Police | 1 | 50,700 | 50,700 |
| (c) | - | - | Asst. Comm. of Police..... | 3 | 10 | - |
| (d) | - | 1 | Sr. Superintendent | 3 | - | 39,018 |
| (e) | 5 | 5 | Supt. of Police..... | 5 | 173,898 | 178,846 |
| (f) | 2 | 3 | Asst. Supt. of Police..... | 6 | 62,112 | 85,495 |
| (g) | 7 | 7 | Inspector of Police..... | 7 | 187,736 | 142,475 |
| (h) | 4 | 4 | Sergeant..... | 8 | 95,274 | 102,195 |
| (i) | 18 | 18 | Corporal..... | 10 | 372,837 | 295,397 |
| (j) | 44 | 119 | Constable..... | 11 | 689,658 | 1,672,342 |
| <hr/> | | | SUB-TOTAL | | <hr/> | <hr/> |
| | 82 | 159 | | | 1,693,653 | 2,627,774 |
| (a) | 1 | 1 | Press Officer..... | Contract | 36,000 | 36,600 |
| (b) | - | - | Forensic Doctor..... | 23 | 10 | - |
| (c) | - | 1 | Legal Advisor..... | 23 | - | 27,852 |
| (d) | - | - | Finance Officer II | 18 | 10 | - |
| (e) | 1 | 1 | Executive Secretary | 16 | 39,936 | 39,936 |
| (f) | 1 | 1 | Finance Officer II | 14 | 28,980 | 28,100 |
| (g) | 1 | 1 | Ag. Admin. Assistant | 10 | 22,368 | 24,825 |
| (h) | 2 | 1 | Quarter Master..... | 10 | 31,239 | 31,209 |
| (i) | 1 | 1 | Armourer..... | 9 | 24,490 | 25,140 |
| (j) | 3 | 3 | First Class Clerk..... | 7 | 63,268 | 45,884 |
| (k) | 2 | 2 | Radio Operator..... | 5 | 42,456 | 42,568 |
| (l) | 1 | 1 | Carpenter..... | 5 | 19,446 | 19,996 |
| (m) | 2 | 2 | Second Class Clerk..... | 4 | 29,308 | 34,976 |
| (n) | 1 | 1 | Secretary III..... | 4 | 14,160 | 18,216 |
| (o) | 1 | 1 | Driver | 4 | 13,647 | 12,444 |
| (p) | 2 | 2 | Prison Officer..... | 4 | 28,752 | 30,528 |
| (q) | 1 | 1 | Clerical Assistant..... | 3 | 18,881 | 19,469 |
| (r) | 1 | 1 | Janitor..... | 2 | 8,493 | 11,016 |
| (s) | | | Unestablished Staff..... | | 72,160 | 46,410 |
| (t) | | | Social Security..... | | 83,696 | 131,441 |
| (u) | | | Honorarium..... | | 6,300 | 6,500 |
| <hr/> | | | SUB-TOTAL | | <hr/> | <hr/> |
| | 21 | 21 | | | 583,600 | 633,110 |

BELIZE ESTIMATES

| II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...) | | | | | |
|---|-----------|------------------------------|---------------|-----------|-----------|
| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| <u>ALLOWANCES</u> | | | | | |
| | | Acting All'ce | | 4,128 | 14,364 |
| | | All'ce by Contract | | 10,800 | 7,320 |
| | | Cashier All'ce | | 300 | - |
| | | Dead Body Allowance | | - | 840 |
| | | Detective Allowance | | 6,000 | 3,600 |
| | | Housing Allowance..... | | 152,160 | 266,940 |
| | | Other Allowance | | - | 18,900 |
| | | JUN/MER | | 1,200 | - |
| | | Plain Clothes Allowance..... | | 1,800 | 1,800 |
| | | Riggers Allowance..... | | 4,500 | 4,500 |
| | | Uniform Allowance..... | | 5,134 | 4,816 |
| SUB-TOTAL | | | | 186,022 | 323,080 |
| | | | | | |
| 103 | 180 | GRAND TOTAL | | 2,463,275 | 3,583,964 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,476,656 | 1,306,912 | 1,306,912 | 169,744 | 1,219,855 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,287,960 | 1,152,469 | 1,152,469 | 135,491 | 1,092,821 |
| | 1 | Salaries | 884,869 | 882,227 | 882,227 | | 947,084 |
| | 2 | Allowances | 287,811 | 91,629 | 91,629 | | 96,097 |
| | 3 | Wages | 72,938 | 132,860 | 132,860 | | 6,324 |
| | 4 | Social Security | 42,342 | 45,753 | 45,753 | | 43,315 |
| 31 | | TRAVEL AND SUBSISTENCE | 5,240 | 3,673 | 3,673 | 1,567 | 2,436 |
| | 3 | Subsistence Allowance | 3,240 | 2,191 | 2,191 | | 1,938 |
| | 5 | Other Travel Expenses | 2,000 | 1,482 | 1,482 | | 498 |
| 40 | | MATERIALS AND SUPPLIES | 45,456 | 43,678 | 43,678 | 1,778 | 33,496 |
| | 1 | Office Supplies | 7,000 | 6,930 | 6,930 | | 7,050 |
| | 3 | Medical Supplies | 1,296 | 1,124 | 1,124 | | - |
| | 5 | Household Sundries | 4,160 | 3,627 | 3,627 | | 2,144 |
| | 6 | Foods | 30,000 | 29,219 | 29,219 | | 20,531 |
| | 14 | Computer Supplies | 1,000 | 952 | 952 | | 3,118 |
| | 15 | Other Office Equipment | 2,000 | 1,826 | 1,826 | | 653 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 73,960 | 71,076 | 71,076 | 2,884 | 64,148 |
| | 1 | Fuel | 65,000 | 61,110 | 61,110 | | 61,755 |
| | 3 | Miscellaneous | 8,000 | 8,958 | 8,958 | | 2,379 |
| | 6 | Mail Delivery | 960 | 1,008 | 1,008 | | 15 |
| 42 | | MAINTENANCE COSTS | 64,040 | 36,016 | 36,016 | 28,024 | 26,954 |
| | 1 | Maintenance of Buildings | 6,000 | 2,625 | 2,625 | | 10,500 |
| | 2 | Maintenance of Grounds | 2,500 | 1,765 | 1,765 | | 883 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,000 | 1,405 | 1,405 | | 1,666 |
| | 4 | Repairs & Mt'ce of Vehicles | 28,540 | 21,821 | 21,821 | | 13,906 |
| | 5 | Repairs & Mt'ce of Computer - Hardware | 8,000 | 8,400 | 8,400 | | - |

I. OBJECTIVE

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

| ESTABLISHMENT | | | CLASSIFICATION | PAY-SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|---------------------------|-----------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 41 | 34 | Constable..... | 11 | 664,056 | 580,188 |
| (b) | - | 1 | Security Officer | 11 | - | 16,623 |
| (c) | 5 | 8 | Corporal..... | 10 | 105,090 | 176,877 |
| (d) | 2 | 2 | Sergeant | 9 | 49,821 | 51,477 |
| (e) | - | 1 | Asst. Superintendent..... | 8 | - | 31,700 |
| (f) | 1 | 1 | Inspector..... | 7 | 28,704 | 27,994 |
| (g) | 1 | 1 | Superintendent..... | 5 | 34,556 | 10 |
| (h) | | | Allowance | | 600 | - |
| (i) | | | Unestablished | | 132,860 | 72,938 |
| (j) | | | Social Security..... | | 45,753 | 42,342 |
| | | | SUB-TOTAL | | 1,061,440 | 1,000,149 |
| | | | <u>ALLOWANCES</u> | | | |
| | | | Dead Body Allowance..... | | 800 | 163,200 |
| | | | Extraneous Allowance..... | | 8,205 | 10,425 |
| | | | Hardship Allowance..... | | 3,600 | 9,900 |
| | | | Housing Allowance..... | | 74,820 | 82,980 |
| | | | Quick Response Team..... | | 3,000 | 20,400 |
| | | | Uniform Allowance..... | | 604 | 906 |
| | | | SUB-TOTAL | | 91,029 | 287,811 |
| | | | GRAND TOTAL | | 1,152,469 | 1,287,960 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,256,558 | 1,134,449 | 1,134,449 | 122,109 | 1,115,038 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 1,080,544 | 993,021 | 993,021 | 87,523 | 1,016,339 |
| | 1 | Salaries | 853,297 | 786,163 | 786,163 | | 897,476 |
| | 2 | Allowances | 98,847 | 81,669 | 81,669 | | 79,830 |
| | 3 | Wages | 89,146 | 86,770 | 86,770 | | - |
| | 4 | Social Security | 39,254 | 38,419 | 38,419 | | 39,033 |
| 31 | | TRAVEL AND SUBSISTENCE | 9,500 | 8,400 | 8,400 | 1,100 | 4,614 |
| | 3 | Subsistence Allowance | 7,000 | 6,300 | 6,300 | | 3,765 |
| | 5 | Other Travel Expenses | 2,500 | 2,100 | 2,100 | | 849 |
| 40 | | MATERIALS AND SUPPLIES | 62,834 | 61,590 | 61,590 | 1,244 | 41,630 |
| | 1 | Office Supplies | 12,346 | 12,519 | 12,519 | | 4,859 |
| | 3 | Medical Supplies | 1,000 | 1,260 | 1,260 | | 60 |
| | 5 | Household Sundries | 4,000 | 3,633 | 3,633 | | 2,877 |
| | 6 | Foods | 41,488 | 40,441 | 40,441 | | 30,852 |
| | 14 | Computer Supplies | 500 | 474 | 474 | | 2,189 |
| | 15 | Other Office Equipment | 3,500 | 3,263 | 3,263 | | 794 |
| 41 | | OPERATING COSTS | 40,180 | 35,085 | 35,085 | 5,095 | 23,835 |
| | 1 | Fuel | 30,000 | 26,602 | 26,602 | | 22,442 |
| | 3 | Miscellaneous | 9,000 | 8,400 | 8,400 | | 1,378 |
| | 6 | Mail Delivery | 350 | 83 | 83 | | 15 |
| 42 | | MAINTENANCE COSTS | 63,500 | 36,353 | 36,353 | 27,147 | 28,620 |
| | 1 | Maintenance of Buildings | 12,000 | 6,219 | 6,219 | | 2,309 |
| | 2 | Maintenance of Grounds | 3,000 | 546 | 546 | | 413 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 7,500 | 881 | 881 | | 787 |
| | 4 | Repairs & Mt'ce of Vehicles | 35,000 | 27,943 | 27,943 | | 24,404 |
| | 10 | Purchase of Vehicle Parts | 6,000 | 764 | 764 | | 707 |

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 |
|--------------------------|-----------|-----------|----------------------------|---------------|---------------------|-----------------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 32 | 32 | Constable..... | 11 | 528,950 | 533,907 |
| (b) | 6 | 7 | Corporal..... | 10 | 129,814 | 153,703 |
| (c) | 1 | 2 | Sergeant..... | 9 | 51,408 | 52,236 |
| (d) | - | - | Asst. Insp. of Police..... | 8 | 10 | - |
| (e) | 2 | 1 | Insp. of Police..... | 7 | 28,420 | 29,556 |
| (f) | 1 | - | Asst. Superintendent..... | 6 | 10 | - |
| (g) | - | 2 | Superintendent..... | 5 | 34,847 | 70,567 |
| (h) | 1 | 1 | Second Class Clerk | PS4 (PSU) | 12,704 | 13,328 |
| (i) | | | Unestablished Staff..... | | 86,770 | 89,146 |
| (j) | | | Social Security..... | | 38,419 | 39,254 |
| <hr/> <hr/> | | | SUB-TOTAL | | <hr/> 911,352 | <hr/> 981,697 |
| <u>ALLOWANCES</u> | | | | | | |
| Dead Body Allowance..... | | | | | 2,560 | 2,770 |
| Extraneous Duties..... | | | | | 15,145 | 13,391 |
| Hardship | | | | | 1,800 | 4,500 |
| Housing Allowance..... | | | | | 59,160 | 74,280 |
| Quick Response Team..... | | | | | 2,400 | 3,000 |
| Uniform Allowance..... | | | | | 604 | 906 |
| SUB-TOTAL | | | | | <hr/> 81,669 | <hr/> 98,847 |
| GRAND TOTAL | | | | | <hr/> <hr/> 993,021 | <hr/> <hr/> 1,080,544 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|--|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 COST CENTRE:- 30091 | SECURITY & CIVIL RIGHTS POLICE ADMIN. - BELIZE CITY | | | | |
| | | FINANCIAL REQUIREMENTS | 9,398,299 | 9,130,942 | 9,130,942 | 267,357 | 9,235,140 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 8,399,429 | 8,234,113 | 8,234,113 | 165,316 | 8,479,772 |
| | 1 | Salaries | 6,919,832 | 6,752,537 | 6,752,537 | | 7,160,557 |
| | 2 | Allowance | 727,527 | 776,086 | 776,086 | | 664,620 |
| | 3 | Wages (Unestablished Staff) | 429,810 | 383,468 | 383,468 | | 345,165 |
| | 4 | Social Security | 322,260 | 322,022 | 322,022 | | 309,431 |
| 31 | | TRAVEL AND SUBSISTENCE | 91,510 | 93,421 | 93,421 | (1,911) | 70,465 |
| | 1 | Transport Allowance | 8,020 | 15,725 | 15,725 | | 8,600 |
| | 2 | Mileage Allowance | 6,490 | 7,973 | 7,973 | | 413 |
| | 3 | Subsistence Allowance | 30,000 | 23,854 | 23,854 | | 17,512 |
| | 5 | Other Travel Expenses | 47,000 | 45,869 | 45,869 | | 43,940 |
| 40 | | MATERIALS AND SUPPLIES | 115,700 | 125,619 | 125,619 | (9,919) | 99,394 |
| | 1 | Office Supplies | 32,000 | 30,952 | 30,952 | | 26,361 |
| | 3 | Medical Supplies | 500 | 945 | 945 | | 24 |
| | 4 | Uniforms | 12,000 | 12,011 | 12,011 | | 9,513 |
| | 5 | Household Sundries | 1,200 | 12,441 | 12,441 | | 13,481 |
| | 6 | Foods | 52,000 | 51,339 | 51,339 | | 37,872 |
| | 14 | Computer supplies | 9,000 | 8,911 | 8,911 | | 10,316 |
| | 15 | Purchase of other equipment | 9,000 | 9,020 | 9,020 | | 1,828 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 547,300 | 538,273 | 538,273 | 9,027 | 477,515 |
| | 1 | Fuel | 530,000 | 528,327 | 528,327 | | 457,083 |
| | 3 | Miscellaneous | 10,000 | 9,818 | 9,818 | | 18,876 |
| | 6 | Mail Delivery | 2,500 | 128 | 128 | | 1,556 |
| 42 | | MAINTENANCE COSTS | 241,000 | 137,004 | 137,004 | 103,996 | 107,994 |
| | 1 | Maintenance of Buildings | 30,000 | 36,882 | 36,882 | | 34,390 |
| | 2 | Maintenance of Grounds | 8,000 | 676 | 676 | | 4,506 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 24,000 | 5,641 | 5,641 | | 4,457 |
| | 4 | Repairs & Mt'ce of Vehicles | 95,000 | 57,750 | 57,750 | | 62,272 |
| | 5 | Repairs & Mt'ce of Computer - software | 15,000 | 5,250 | 5,250 | | 250 |
| | 6 | Repairs & Mt'ce of Computer - hardware | 4,000 | 3,150 | 3,150 | | 49 |
| | 10 | Purchase of Vehicle Parts | 65,000 | 27,655 | 27,655 | | 2,069 |
| 43 | | TRAINING | 3,360 | 2,512 | 2,512 | 848 | - |
| | 2 | Fees & allowance | 3,360 | 2,512 | 2,512 | | - |

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 |
|-----|---------------|-----------|----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Pathologist | Contract | - | 48,824 |
| (b) | 1 | 1 | Asst. Compol..... | 3 | 48,492 | 49,834 |
| (c) | 1 | 1 | Sr. Superintendent | 4 | 42,660 | 45,121 |
| (d) | 1 | 1 | Supt. of Police..... | 5 | 34,265 | 34,944 |
| (e) | 3 | 3 | Asst. Supt. of Police..... | 6 | 94,212 | 90,364 |
| (f) | 12 | 10 | Insp. of Police..... | 7 | 340,021 | 278,520 |
| (g) | 20 | 27 | Sergeant..... | 9 | 522,700 | 696,285 |
| (h) | 25 | 30 | Corporal..... | 10 | 558,310 | 677,033 |
| (i) | 277 | 256 | Constable..... | 11 | 4,213,057 | 4,067,101 |
| (j) | 1 | 1 | Finance Officer III | 14 | 24,340 | 26,980 |
| (k) | 1 | 1 | St/Officer | 12 | 30,564 | 31,428 |
| (l) | 27 | 27 | Security Officers | 11 | 438,102 | 457,171 |
| (m) | 10 | 10 | Radio Operator | 2-11 | 160,496 | 166,352 |
| (n) | 2 | 2 | Counselor | 10 | 41,208 | 41,848 |
| (o) | 1 | 1 | Fleet Manager | 10 | 22,260 | 23,088 |
| (p) | 2 | 2 | Pr/Officer | 10 | 40,418 | 42,003 |
| (q) | 1 | 1 | Chief Mechanic | 8 | 23,916 | 24,744 |
| (r) | 1 | 1 | First Class Clerk..... | 7 | 22,860 | 26,980 |
| (s) | 1 | 1 | Mechanic | 5 | 21,228 | 22,572 |
| (t) | 1 | 1 | Data Entry Clerk | 5 | 13,164 | 13,836 |
| (u) | 1 | 1 | Secretary III..... | 4 | 21,960 | 21,960 |
| (v) | 2 | 2 | Second Class Clerk..... | 4 | 38,304 | 32,834 |
| (w) | - | - | Firearms Clerk..... | 4 | - | 10 |
| (x) | | | Unestablished Staff..... | | 383,468 | 429,810 |
| (y) | | | Social Security..... | | 322,022 | 322,260 |
| | 392 | 381 | SUB-TOTAL | | 7,458,027 | 7,671,902 |

ALLOWANCES

| | | |
|------------------------|---------|---------|
| Acting All'ce | - | 9,612 |
| Cashier All'ce | 600 | 600 |
| Contract | - | 12,206 |
| Dead body | 4,800 | - |
| Detective Allowance | 3,600 | 1,200 |
| Extraneous Duties | 106,000 | 67,440 |
| Hardship | 28,800 | 36,000 |
| Housing Allowance..... | 594,000 | 576,060 |
| Jungle/Maritime | 4,800 | 1,200 |
| Other Allowances | 24,090 | 12,675 |
| Plain Clothes | 3,960 | 5,400 |
| Uniform Allowance..... | 5,436 | 5,134 |
| SUBTOTAL | 776,086 | 727,527 |

| | | |
|-------------|-----------|-----------|
| GRAND TOTAL | 8,234,113 | 8,399,429 |
|-------------|-----------|-----------|

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO | | | | | |
| | | FINANCIAL REQUIREMENTS | 973,504 | 895,366 | 895,366 | 78,138 | 983,477 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 873,808 | 809,098 | 809,098 | 64,710 | 917,835 |
| | 1 | Salaries | 705,000 | 633,817 | 633,817 | | 787,610 |
| | 2 | Allowances | 87,198 | 79,924 | 79,924 | | 93,087 |
| | 3 | Wages (Unestablished Staff) | 48,744 | 64,716 | 64,716 | | 2,310 |
| | 4 | Social Security | 32,866 | 30,641 | 30,641 | | 34,828 |
| 31 | | TRAVEL AND SUBSISTENCE | 20,000 | 16,520 | 16,520 | 3,480 | 13,406 |
| | 3 | Subsistence Allowance | 18,000 | 16,380 | 16,380 | | 12,036 |
| | 5 | Other Travel Expenses | 2,000 | 140 | 140 | | 1,370 |
| 40 | | MATERIALS AND SUPPLIES | 34,892 | 32,178 | 32,178 | 2,714 | 25,728 |
| | 1 | Office Supplies | 4,886 | 5,075 | 5,075 | | 4,227 |
| | 2 | Books & Periodicals | - | 146 | 146 | | 111 |
| | 3 | Medical Supplies | 200 | 130 | 130 | | - |
| | 5 | Household Sundries | 3,706 | 1,701 | 1,701 | | 1,710 |
| | 6 | Food | 24,000 | 23,485 | 23,485 | | 19,431 |
| | 14 | Purchase of Computer Supplies | 1,500 | 1,313 | 1,313 | | 118 |
| | 15 | Other Office Equipment | 600 | 328 | 328 | | 130 |
| 41 | | OPERATING COSTS | 26,204 | 25,327 | 25,327 | 877 | 17,252 |
| | 1 | Fuel | 20,000 | 18,000 | 18,000 | | 14,858 |
| | 3 | Miscellaneous | 5,484 | 7,283 | 7,283 | | 2,324 |
| | 6 | Mail Delivery | 720 | 44 | 44 | | 70 |
| 42 | | MAINTENANCE COSTS | 18,600 | 12,243 | 12,243 | 6,357 | 9,256 |
| | 1 | Maintenance of Buildings | 4,000 | 2,028 | 2,028 | | 518 |
| | 2 | Maintenance of Grounds | 3,000 | 1,747 | 1,747 | | 1,380 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,400 | 87 | 87 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 4,200 | 7,765 | 7,765 | | 7,333 |
| | 10 | Purchase of Vehicle Parts | 4,000 | 616 | 616 | | 26 |

I. OBJECTIVE

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

| ESTABLISHMENT | | CLASSIFICATION | PAY-SCALE | ESTIMATES | ESTIMATES | |
|---------------|-----------|----------------|----------------------------|-----------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 | |
| (a) | 29 | 29 | Constable..... | 11 | 426,673 | 454,694 |
| (b) | 3 | 5 | Corporal..... | 10 | 61,508 | 112,499 |
| (c) | 2 | 2 | Sergeant | 9 | 49,752 | 51,960 |
| (d) | 1 | 1 | 1st Class Clerk | 7 | 21,772 | 21,772 |
| (e) | 1 | 2 | Asst. Supt. of Police..... | 6 | 32,736 | 28,370 |
| (f) | 1 | 1 | Sr. Supt. of Police..... | 5 | 41,376 | 35,705 |
| (g) | | | Allowance | | - | 300 |
| (h) | | | Unestablished Staff..... | | 64,716 | 48,744 |
| | | | Social Security..... | | 30,641 | 32,866 |
| | <u>37</u> | <u>40</u> | SUB-TOTAL | | <u>729,174</u> | <u>786,910</u> |

| | | |
|--------------------------|---------------|---------------|
| Cashier All'ce | 300 | 300 |
| Dead Body Allowance..... | 300 | 3,000 |
| Extraneous Allowance | 11,880 | 12,674 |
| Housing Allowance..... | 63,840 | 67,320 |
| Quick Response Team | 3,000 | 3,000 |
| Uniform Allowance..... | 604 | 604 |
| SUB-TOTAL | 79,924 | 86,898 |

SUB-TOTAL

GRAND TOTAL

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO | | | | | |
| | | FINANCIAL REQUIREMENTS | 914,129 | 817,571 | 817,571 | 96,558 | 878,187 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 808,529 | 731,936 | 731,936 | 76,593 | 811,291 |
| | 1 | Salaries | 687,216 | 589,976 | 589,976 | | 705,204 |
| | 2 | Allowances | 79,031 | 69,448 | 69,448 | | 76,262 |
| | 3 | Wages | 11,976 | 44,296 | 44,296 | | 25 |
| | 4 | Social Security | 30,306 | 28,216 | 28,216 | | 29,800 |
| 31 | | TRAVEL AND SUBSISTENCE | 10,000 | 5,838 | 5,838 | 4,162 | 4,991 |
| | 3 | Subsistence allowance | 6,000 | 3,885 | 3,885 | | 4,670 |
| | 5 | Other Travel Expenses | 4,000 | 1,953 | 1,953 | | 321 |
| 40 | | MATERIALS AND SUPPLIES | 36,000 | 34,979 | 34,979 | 1,021 | 25,409 |
| | 1 | Office Supplies | 6,000 | 5,658 | 5,658 | | 9,061 |
| | 3 | Medical Supplies | 2,000 | 1,734 | 1,734 | | 6 |
| | 4 | Uniforms | 1,000 | 773 | 773 | | 50 |
| | 6 | Foods | 14,000 | 13,370 | 13,370 | | 11,809 |
| | 14 | Computer Supplies | 6,000 | 6,263 | 6,263 | | 3,261 |
| | 15 | Other Office Equipment | 7,000 | 7,181 | 7,181 | | 1,221 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 35,600 | 30,557 | 30,557 | 5,043 | 25,516 |
| | 1 | Fuel | 20,000 | 18,227 | 18,227 | | 22,143 |
| | 3 | Miscellaneous | 15,000 | 12,317 | 12,317 | | 3,368 |
| | 6 | Mail Delivery | 600 | 13 | 13 | | 5 |
| 42 | | MAINTENANCE COSTS | 24,000 | 14,261 | 14,261 | 9,739 | 10,980 |
| | 1 | Maintenance of Buildings | 6,000 | 5,507 | 5,507 | | 1,376 |
| | 2 | Maintenance of Grounds | 2,000 | 524 | 524 | | 694 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,000 | 1,309 | 1,309 | | 185 |
| | 4 | Repairs & Mt'ce of Vehicles | 9,000 | 6,921 | 6,921 | | 8,725 |
| | 10 | Purchase of vehicle parts | 2,000 | - | - | | - |

I. OBJECTIVE

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

| ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES | |
|---------------|-----------|---------------------|----------------------------|-----------|-----------|---------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 | |
| (a) | 16 | 27 | Constable..... | 11 | 332,095 | 423,583 |
| (b) | 6 | 5 | Corporal..... | 10 | 145,253 | 104,722 |
| (c) | 2 | 3 | Sergeant..... | 9 | 53,064 | 69,639 |
| (d) | 1 | 1 | Inspector | 7 | 27,568 | 55,704 |
| (e) | 1 | - | Asst. Supt. of Police..... | 6 | 31,996 | - |
| (f) | - | 1 | Supt. of Police..... | 5 | - | 33,568 |
| (g) | | | Wages | | 44,296 | 11,976 |
| (h) | | | Social Security..... | | 28,216 | 30,306 |
| 26 | | 37 | SUB-TOTAL | | 662,488 | 729,498 |

| | | |
|--------------------------|--------|--------|
| Cashier All'ce..... | 300 | 300 |
| Dead Body Allowance..... | 480 | 480 |
| Detective | 1,200 | 3,600 |
| Extraneous Duties..... | 9,018 | 5,225 |
| Housing Allowance..... | 55,086 | 64,440 |
| Plain Clothes | 360 | 1,080 |
| QRT | 2,400 | 3,000 |
| Uniform Allowance..... | 604 | 906 |

| | |
|--------|--------|
| 69,448 | 79,031 |
|--------|--------|

| | |
|---------|---------|
| 731,936 | 808,529 |
|---------|---------|

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 COST CENTRE:- 30125 | SECURITY & CIVIL RIGHTS POLICE ADMIN. - DANGRIGA | | | | |
| | | FINANCIAL REQUIREMENTS | 869,344 | 884,310 | 884,310 | (14,966) | 825,061 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 724,900 | 770,990 | 770,990 | (46,090) | 734,887 |
| | 1 | Salaries | 578,675 | 596,725 | 596,725 | | 639,065 |
| | 2 | Allowances | 75,930 | 78,644 | 78,644 | | 66,781 |
| | 3 | Wages | 42,980 | 66,016 | 66,016 | | 882 |
| | 4 | Social Security | 27,315 | 29,605 | 29,605 | | 28,158 |
| 31 | | TRAVEL AND SUBSISTENCE | 16,000 | 12,951 | 12,951 | 3,049 | 10,200 |
| | 3 | Subsistence Allowance | 10,000 | 8,016 | 8,016 | | 9,634 |
| | 5 | Other Travel Expenses | 6,000 | 4,935 | 4,935 | | 566 |
| 40 | | MATERIALS AND SUPPLIES | 35,500 | 34,869 | 34,869 | 631 | 25,126 |
| | 1 | Office Supplies | 10,000 | 10,290 | 10,290 | | 3,638 |
| | 3 | Medical Supplies | 500 | 174 | 174 | | - |
| | 5 | Household Sundries | 1,500 | 1,349 | 1,349 | | 2,159 |
| | 6 | Foods | 20,000 | 19,701 | 19,701 | | 18,515 |
| | 15 | Other Office Equipment | 3,500 | 3,355 | 3,355 | | 815 |
| 41 | | OPERATING COSTS | 66,244 | 52,588 | 52,588 | 13,656 | 45,975 |
| | 1 | Fuel | 60,000 | 44,862 | 44,862 | | 44,773 |
| | 2 | Advertisement | - | - | - | | 20 |
| | 3 | Miscellaneous | 6,000 | 7,306 | 7,306 | | 1,182 |
| | 6 | Mail Delivery | 244 | 420 | 420 | | - |
| 42 | | MAINTENANCE COSTS | 26,700 | 12,912 | 12,912 | 13,788 | 8,874 |
| | 1 | Maintenance of Buildings | 1,300 | 1,117 | 1,117 | | 809 |
| | 2 | Maintenance of Grounds | 3,000 | 3,024 | 3,024 | | 240 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,400 | 1,187 | 1,187 | | 295 |
| | 4 | Repairs & Mtn. Of Vehicles | 15,000 | 7,584 | 7,584 | | 7,531 |
| | 10 | Purchase of vehicle parts | 6,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------------------|-----------|-----------|----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 25 | 21 | Constable..... | 11 | 386,295 | 363,395 |
| (b) | 7 | 7 | Corporal..... | 10 | 147,302 | 152,923 |
| (c) | - | - | Sergeant..... | 9 | 20 | 10 |
| (d) | - | - | Asst. Insp. of Police..... | 8 | 10 | 10 |
| (e) | 1 | 1 | Insp. of Police..... | 7 | 26,574 | 27,868 |
| (f) | - | - | Asst. Superintendent | 6 | 10 | 10 |
| (g) | 1 | 1 | Superintendent | | 36,514 | 34,459 |
| (h) | | | Unestablished Staff | | 66,016 | 42,980 |
| (i) | | | Social Security..... | | 29,605 | 27,315 |
| <div><div>34</div><div>34</div></div> | | | SUB-TOTAL | | 692,346 | 648,970 |
| <u>ALLOWANCES</u> | | | | | | |
| | | | Acting | | - | 2,628 |
| | | | Housing | | 59,760 | 53,940 |
| | | | Hardship | | 480 | 4,500 |
| | | | Dead Body | | 220 | 220 |
| | | | P/Clothes | | 360 | 360 |
| | | | Detective | | 1,200 | 1,200 |
| | | | Instructor | | 600 | - |
| | | | Other All'ce | | 600 | - |
| | | | Quick Response Team | | 1,800 | - |
| | | | Extraneous | | 13,020 | 12,480 |
| | | | Uniform | | 604 | 602 |
| SUB-TOTAL | | | | | 78,644 | 75,930 |
| GRAND TOTAL | | | | | 770,990 | 724,900 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA | | | | | |
| | | FINANCIAL REQUIREMENTS | 875,357 | 879,665 | 879,665 | (4,308) | 780,535 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 683,832 | 730,064 | 730,064 | (46,232) | 656,000 |
| | 1 | Salaries | 538,676 | 579,203 | 579,203 | | 573,578 |
| | 2 | Allowance | 62,150 | 63,330 | 63,330 | | 57,600 |
| | 3 | Wages (Unestablished Staff) | 22,970 | 60,414 | 60,414 | | 536 |
| | 4 | Social Security | 60,036 | 27,117 | 27,117 | | 24,287 |
| 31 | | TRAVEL AND SUBSISTENCE | 16,720 | 19,725 | 19,725 | (3,005) | 15,042 |
| | 3 | Subsistence Allowance | 9,720 | 16,380 | 16,380 | | 14,296 |
| | 5 | Other Travel Expenses | 7,000 | 3,345 | 3,345 | | 746 |
| 40 | | MATERIALS AND SUPPLIES | 37,460 | 36,382 | 36,382 | 1,078 | 24,567 |
| | 1 | Office Supplies | 11,000 | 11,470 | 11,470 | | 5,619 |
| | 2 | Books & Periodicals | - | - | - | | 40 |
| | 5 | Household Sundries | 2,000 | 2,011 | 2,011 | | 4,049 |
| | 6 | Foods | 22,000 | 21,166 | 21,166 | | 13,588 |
| | 9 | Animal Feed | 960 | 1,008 | 1,008 | | - |
| | 14 | Computer Supplies | 1,500 | 727 | 727 | | 589 |
| | 15 | Other Office Equipment | - | - | - | | 683 |
| 41 | | OPERATING COSTS | 61,925 | 60,006 | 60,006 | 1,919 | 59,843 |
| | 1 | Fuel | 55,000 | 47,810 | 47,810 | | 53,556 |
| | 2 | Advertisement | 4,000 | - | - | | - |
| | 3 | Misc | 2,085 | 12,111 | 12,111 | | 6,279 |
| | 6 | Mail Delivery | 840 | 85 | 85 | | 9 |
| 42 | | MAINTENANCE COSTS | 62,400 | 33,488 | 33,488 | 28,912 | 25,082 |
| | 1 | Maintenance of Buildings | 8,000 | 4,021 | 4,021 | | 3,130 |
| | 2 | Maintenance of grounds | 2,400 | - | - | | 664 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,000 | 1,018 | 1,018 | | 1,917 |
| | 4 | Repairs & Mt'ce of Vehicles | 30,000 | 28,449 | 28,449 | | 19,371 |
| | 10 | Purchase of Vehicle Parts | 18,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 11,820 | - | - | 11,820 | - |
| | 2 | Butane Gas | 11,820 | - | - | | - |

I. OBJECTIVE

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

| ESTABLISHMENT | | CLASSIFICATION | PAY-SCALE | ESTIMATES | ESTIMATES | |
|---------------|-----------|----------------|----------------------------|-----------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 | |
| (a) | 20 | 19 | Constable..... | 11 | 311,158 | 291,533 |
| (b) | 7 | 7 | Corporal..... | 10 | 158,188 | 130,579 |
| (c) | 2 | 2 | Sergeant..... | 9 | 50,925 | 52,650 |
| (d) | 1 | - | Asst. Insp. of Police..... | 8 | 10 | 10 |
| (e) | 1 | 1 | Insp. of Police..... | 7 | 28,988 | 30,124 |
| (f) | 1 | - | Asst. Superintendent | 6 | 29,924 | - |
| (g) | - | 1 | Superintendent | 5 | 10 | 33,780 |
| (h) | | | Unestablished Staff..... | | 60,414 | 60,036 |
| (i) | | | Social Security..... | | 27,117 | 22,970 |
| | <u>32</u> | <u>30</u> | SUBTOTAL | | <u>666,734</u> | <u>621,682</u> |

| | | |
|------------------------|--------|--------|
| Housing Allowance..... | 44,100 | 44,700 |
| Hardship | 3,720 | 2,820 |
| Extraneous | 8,066 | 7,546 |
| Quick Response Team | 2,400 | 2,400 |
| Uniform Allowance..... | 964 | 604 |
| Dead Body | 480 | 480 |
| H/Caye | 3,600 | 3,600 |

| | | |
|-----------|--------|--------|
| SUB-TOTAL | 63,330 | 62,150 |
|-----------|--------|--------|

| | | |
|-------------|---------|---------|
| GRAND TOTAL | 730,064 | 683,832 |
|-------------|---------|---------|

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,262,453 | 1,095,082 | 523,764 | 738,689 | 545,315 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,025,885 | 782,621 | 426,303 | 599,582 | 475,550 |
| | 1 | Salaries | 345,940 | 374,130 | 374,130 | | 428,699 |
| | 2 | Allowances | 11,224 | 29,924 | 29,924 | | 29,429 |
| | 3 | Wages (Unestablished Staff) | 601,500 | 337,500 | - | | 948 |
| | 4 | Social Security | 67,221 | 33,717 | 14,899 | | 16,474 |
| | 5 | Honorarium | - | 7,350 | 7,350 | | - |
| | 31 | | TRAVEL AND SUBSISTENCE | 7,582 | 9,450 | 9,450 | (1,868) |
| 3 | | Subsistence Allowance | 2,880 | 6,300 | 6,300 | | 5,201 |
| 5 | | Other Travel Expenses | 4,702 | 3,150 | 3,150 | | 1,507 |
| 40 | | MATERIALS AND SUPPLIES | 136,380 | 232,487 | 36,237 | 100,143 | 27,479 |
| | 1 | Office Supplies | 20,000 | 25,997 | 19,997 | | 5,808 |
| | 2 | Books & Periodicals | - | - | - | | 138 |
| | 4 | Uniforms | 25,000 | 52,500 | - | | 10,266 |
| | 5 | Household Sundries | 5,043 | 11,263 | 9,263 | | 5,872 |
| | 6 | Foods | 75,000 | 135,000 | - | | 5,009 |
| | 14 | Computer Supplies | 3,237 | 3,571 | 2,821 | | 306 |
| | 15 | Purchase of other office equipment | 5,000 | 4,156 | 4,156 | | 80 |
| | 41 | | OPERATING COSTS | 15,700 | 15,823 | 12,323 | 3,377 |
| 1 | | Fuel | 8,000 | 8,967 | 5,467 | | 4,551 |
| 3 | | Miscellaneous | 4,500 | 5,811 | 5,811 | | 3,327 |
| 9 | | Conference/Workshop | 1,200 | 1,045 | 1,045 | | - |
| 42 | | MAINTENANCE COSTS | 32,706 | 20,312 | 18,812 | 13,894 | 13,586 |
| | 1 | Maintenance of Buildings | 5,306 | 4,221 | 4,221 | | 3,859 |
| | 2 | Maintenance of Grounds | 3,000 | - | - | | 95 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,000 | 5,041 | 5,041 | | 107 |
| | 4 | Repairs & Mt'ce of Vehicles | 10,000 | 9,056 | 7,556 | | 9,495 |
| | 8 | Mt'ce of Other Equipment | 2,400 | 1,994 | 1,994 | | 30 |
| 43 | | TRAINING | 31,000 | 29,389 | 20,639 | 10,361 | 14,114 |
| | 2 | Fees & Allowances - Training | 1,000 | 424 | 424 | | - |
| | 5 | Miscellaneous | 30,000 | 28,965 | 20,215 | | 14,114 |
| 46 | | PUBLIC UTILITIES | 13,200 | 5,000 | - | 13,200 | - |
| | 2 | Gas (butane) | 13,200 | 5,000 | - | | - |

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 |
|---------------|-----------|-----------|----------------------------|---------------|---------------|-----------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | Constable..... | 11 | 14,803 | 14,244 |
| (b) | 2 | 2 | Corporal..... | 10 | 41,408 | 20 |
| (c) | 6 | 6 | Sergeant..... | 9 | 149,828 | 126,598 |
| (d) | - | 1 | Superintendent | 8 | 10 | 33,780 |
| (e) | - | - | Asst. Superintendent | 7 | 10 | 10 |
| (f) | 2 | 2 | Inspector of Police..... | 7 | 59,122 | 58,260 |
| (g) | 1 | 1 | Secretary III..... | 4 | 17,124 | 17,592 |
| (h) | 1 | 1 | Second Class Clerk | 4 | 19,464 | 13,224 |
| (i) | 1 | 1 | Yardman | 2 | 14,292 | 14,292 |
| (j) | 1 | 1 | Store Keeper | 3 | 12,315 | 12,756 |
| (k) | 5 | 5 | Cook..... | 2 | 45,754 | 55,164 |
| (l) | | | Constables in Training | | - | 601,500 |
| (m) | | | Social Security..... | | 14,899 | 67,221 |
| (n) | | | Honorarium | | 7,350 | - |
| <hr/> <hr/> | | | SUB-TOTAL | | <hr/> 396,379 | <hr/> 1,014,661 |
| | | | | | | |
| | | | <u>ALLOWANCES</u> | | | |
| | | | Instructors Allowance..... | | 6,600 | 5,400 |
| | | | Uniform Allowance..... | | 604 | 604 |
| | | | Housing Allowance..... | | 17,400 | 5,220 |
| | | | Extraneous | | 5,320 | - |
| | | | SUB-TOTAL | | <hr/> 29,924 | <hr/> 11,224 |
| | | | | | | |
| | | | GRAND TOTAL | | <hr/> 426,303 | <hr/> 1,025,885 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANINE UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 293,148 | 258,211 | 258,211 | 34,937 | 234,732 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 176,265 | 147,397 | 147,397 | 28,868 | 146,115 |
| | 1 | Salaries | 134,384 | 109,238 | 109,238 | | 109,482 |
| | 2 | Allowances | 36,036 | 33,564 | 33,564 | | 31,810 |
| | 4 | Social Security | 5,845 | 4,595 | 4,595 | | 4,822 |
| 31 | | TRAVEL AND SUBSISTENCE | 20,000 | 10,017 | 10,017 | 9,983 | 8,548 |
| | 3 | Subsistence Allowance | 15,000 | 10,017 | 10,017 | | 8,540 |
| | 5 | Other Travel Expenses | 5,000 | - | - | | 8 |
| 40 | | MATERIALS AND SUPPLIES | 39,799 | 43,958 | 43,958 | (4,159) | 31,931 |
| | 1 | Office Supplies | 3,058 | 6,285 | 6,285 | | 1,798 |
| | 3 | Medical Supplies | 5,000 | 6,888 | 6,888 | | 4,003 |
| | 4 | Uniforms | 9,500 | 8,805 | 8,805 | | 11,044 |
| | 5 | Household Sundries | 3,000 | 2,646 | 2,646 | | 7,664 |
| | 6 | Foods | 6,000 | 3,584 | 3,584 | | 1,405 |
| | 9 | Animal Feed | 13,241 | 15,750 | 15,750 | | 6,018 |
| 41 | | OPERATING COSTS | 39,665 | 40,838 | 40,838 | (1,173) | 36,253 |
| | 1 | Fuel | 32,000 | 21,000 | 21,000 | | 35,363 |
| | 3 | Miscellaneous | 7,665 | 19,838 | 19,838 | | 890 |
| 42 | | MAINTENANCE COSTS | 14,419 | 15,494 | 15,494 | (1,075) | 11,886 |
| | 1 | Maintenance of Buildings | 1,000 | 152 | 152 | | 2,009 |
| | 4 | Repairs & Mtce. Of Vehicles | 6,000 | 15,342 | 15,342 | | 10,513 |
| | 10 | Purchase of Vehicle Spares | 7,419 | - | - | | (636) |
| 43 | | TRAINING | 3,000 | 507 | 507 | 2,493 | - |
| | 5 | Training - miscellaneous | 3,000 | 507 | 507 | | - |

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 |
|--------------------------|-----------|-----------|-----------------------------|---------------|---------------------|---------------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 5 | 6 | Constable..... | 11 | 86,714 | 112,335 |
| (b) | 1 | 1 | Corporal | 10 | 22,524 | 22,049 |
| (c) | | | Social Security..... | | 4,595 | 5,845 |
| <hr/> <div>6</div> <hr/> | | | SUB-TOTAL | | <hr/> 113,833 <hr/> | <hr/> 140,229 <hr/> |
| ALLOWANCES | | | | | | |
| | | | Housing Allowance..... | | 10,180 | 12,180 |
| | | | Dog Handler's Allowance.... | | 4,473 | 4,536 |
| | | | Detective | | 6,400 | 8,400 |
| | | | Plain Clothes | | 2,520 | 2,520 |
| | | | Jungle Maritime | | 7,400 | 8,400 |
| | | | Extraneous | | 2,591 | - |
| | | | SUB-TOTAL | | <hr/> 33,564 <hr/> | <hr/> 36,036 <hr/> |
| | | | GRAND TOTAL | | <hr/> 147,397 <hr/> | <hr/> 176,265 <hr/> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,966,659 | 1,890,060 | 1,890,060 | 76,599 | 1,866,980 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,552,913 | 1,556,635 | 1,556,635 | (3,722) | 1,609,667 |
| | 1 | Salaries | 1,273,271 | 1,277,052 | 1,277,052 | | 1,334,006 |
| | 2 | Allowances | 200,781 | 208,308 | 208,308 | | 207,519 |
| | 3 | Wages (Unestablished Staff) | 25,490 | 16,990 | 16,990 | | 13,613 |
| | 4 | Social Security | 53,371 | 54,285 | 54,285 | | 54,530 |
| 31 | | TRAVEL AND SUBSISTENCE | 55,910 | 51,892 | 51,892 | 4,018 | 41,520 |
| | 1 | Transport Allowance | 1,380 | 2,520 | 2,520 | | - |
| | 3 | Subsistence Allowance | 44,950 | 45,040 | 45,040 | | 28,056 |
| | 5 | Other Travel Allowance | 6,700 | 4,332 | 4,332 | | 13,464 |
| 40 | | MATERIALS AND SUPPLIES | 58,500 | 58,064 | 58,064 | 436 | 39,804 |
| | 1 | Office Supplies | 29,000 | 28,680 | 28,680 | | 22,318 |
| | 2 | Books & Periodicals | 500 | 456 | 456 | | 639 |
| | 5 | Household Sundries | 7,000 | 6,458 | 6,458 | | 6,306 |
| | 6 | Food | 1,000 | 1,470 | 1,470 | | 5,563 |
| | 14 | Purchase of Computer Supplies | 8,000 | 8,400 | 8,400 | | 4,771 |
| | 15 | Other Office Equipment | 13,000 | 12,600 | 12,600 | | 207 |
| 41 | | OPERATING COSTS | 186,736 | 164,186 | 164,186 | 22,550 | 134,074 |
| | 1 | Fuel | 90,000 | 74,936 | 74,936 | | 106,614 |
| | 3 | Miscellaneous | 90,000 | 89,250 | 89,250 | | 27,461 |
| | 6 | Mail Delivery | 3,736 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 87,822 | 56,734 | 56,734 | 31,088 | 41,915 |
| | 1 | Maintenance of Buildings | 8,900 | 6,300 | 6,300 | | 2,318 |
| | 2 | Maintenance of Grounds | 922 | 491 | 491 | | 757 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,000 | 1,309 | 1,309 | | 4,563 |
| | 4 | Repairs & Mt'ce of Vehicles | 45,000 | 37,582 | 37,582 | | 34,278 |
| | 5 | Mt'ce of Computer - hardware | 4,000 | 1,670 | 1,670 | | - |
| | 10 | Purchase of Vehicle Parts | 25,000 | 9,382 | 9,382 | | - |
| 43 | | TRAINING | 10,000 | 2,549 | 2,549 | 7,451 | - |
| | 1 | Course Cost | 6,000 | 507 | 507 | | - |
| | 2 | Training miscellaneous | 4,000 | 2,042 | 2,042 | | - |
| 49 | | RENT & LEASES | 14,778 | - | - | 14,778 | - |
| | 2 | House | 1,600 | - | - | | - |
| | 5 | Other Equipment | 3,728 | - | - | | - |
| | 9 | Rent & Lease of Vehicles | 9,450 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | |
|-----------------------|-----------|-----------|------------------------------------|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | Support Officer..... | Contract | 36,384 | 36,384 |
| (b) | 32 | 30 | Constable..... | 11 | 526,446 | 484,226 |
| (c) | 13 | 15 | Corporal..... | 10 | 278,751 | 316,241 |
| (d) | 10 | 8 | Sergeant..... | 9 | 248,484 | 195,716 |
| (e) | 1 | 2 | Insp. of Police..... | 7 | 27,568 | 56,221 |
| (f) | - | 1 | Asst. Superintendent of Police.... | 6 | - | 30,516 |
| (g) | - | - | Superintendent of Police..... | 5 | 10 | 10 |
| (h) | 1 | 1 | Sr. Superintendent of Police..... | 4 | 38,701 | 38,701 |
| (i) | 1 | 1 | Data Entry Operator | 4 | 17,048 | 10,676 |
| (j) | 2 | 2 | Secretary III..... | 4 | 40,072 | 40,488 |
| (k) | 2 | 2 | Receptionist..... | 3 | 36,096 | 36,096 |
| (l) | 1 | 1 | Yard Man | 2 | 13,788 | 13,788 |
| (m) | 1 | 1 | Janitor..... | 2 | 13,704 | 14,208 |
| (n) | | | Unestablished Staff..... | | 16,990 | 25,490 |
| (o) | | | Social Security..... | | 54,285 | 53,371 |
| <hr/> <hr/> | | | SUB-TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| 65 65 | | | | | 1,348,327 | 1,352,132 |
| <u>ALLOWANCES</u> | | | | | | |
| | | | Contract Allowance | | - | 7,277 |
| | | | Detective Allowance..... | | 68,400 | 68,400 |
| | | | Hardship Allowance..... | | 5,400 | 3,600 |
| | | | Housing Allowance..... | | 99,780 | 99,780 |
| | | | Overtime..... | | 13,604 | - |
| | | | Plain Clothes Allowance.... | | 20,520 | 20,520 |
| | | | Uniform Allowance..... | | 604 | 1,204 |
| | | | SUB-TOTAL | | <hr/> | <hr/> |
| | | | | | 208,308 | 200,781 |
| | | | GRAND TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| | | | | | 1,556,635 | 1,552,913 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 435,940 | 373,739 | 373,739 | 62,201 | 229,752 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 309,277 | 289,329 | 289,329 | 19,948 | 166,463 |
| | 1 | Salaries | 256,667 | 243,891 | 243,891 | | 152,627 |
| | 2 | Allowances | 41,755 | 37,171 | 37,171 | | 10,385 |
| | 4 | Social Security | 10,855 | 8,267 | 8,267 | | 3,451 |
| 31 | | TRAVEL AND SUBSISTENCE | 48,000 | 37,813 | 37,813 | 10,187 | 26,422 |
| | 3 | Subsistence Allowance | 45,000 | 36,750 | 36,750 | | 22,989 |
| | 5 | Other Travel Expenses | 3,000 | 1,063 | 1,063 | | 3,433 |
| 40 | | MATERIALS AND SUPPLIES | 32,663 | 24,955 | 24,955 | 7,708 | 18,564 |
| | 1 | Office Supplies | 8,163 | 6,246 | 6,246 | | 2,710 |
| | 5 | Household Sundries | 500 | 334 | 334 | | 1,346 |
| | 13 | Building & Construction Supplies | - | - | - | | 25 |
| | 14 | Purchase of Computer Supplies | 20,000 | 18,375 | 18,375 | | 14,484 |
| | | | 4,000 | - | - | | |
| 41 | | OPERATING COSTS | 6,000 | 5,250 | 5,250 | 750 | 9,970 |
| | 1 | Fuel | 6,000 | 5,250 | 5,250 | | 9,970 |
| 42 | | MAINTENANCE COSTS | 29,500 | 10,559 | 10,559 | 18,941 | 8,334 |
| | 1 | Maintenance of Building | 4,000 | - | - | | |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 5,500 | 6,416 | 6,416 | | 1,060 |
| | 4 | Repairs & Mt'ce of Vehicles | 6,000 | 4,143 | 4,143 | | 7,274 |
| | | Maintenance of Computer | 10,000 | - | - | | |
| | 10 | Purchase of Vehicle Parts | 4,000 | - | - | | - |
| 43 | | TRAINING | 10,500 | 5,833 | 5,833 | 4,667 | - |
| | 2 | Fees & Allowances | 4,500 | 3,713 | 3,713 | | - |
| | 5 | Training Miscellaneous | 6,000 | 2,120 | 2,120 | | - |

BELIZE ESTIMATES

D. Explanation OF Financial Requirements

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----------------------|-----------|-----------|--|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 1 | 1 | Telecom/Wan Specialist & Database Prog | Contract | 50,000 | 55,361 |
| (b) | 1 | 1 | Intranet/Web Master/Programmer | 14 | 24,744 | 26,100 |
| (c) | 1 | - | Front Desk Supervisor | 11 | 21,299 | 10 |
| (d) | - | - | Crime Desk Supervisor | 11 | 10 | 10 |
| (e) | 1 | 1 | Corporal (System Analyst) | 11 | 24,669 | 24,864 |
| (f) | - | 1 | Sergeant (AFIS OPERATOR) | 10 | - | 23,304 |
| (g) | 1 | 1 | Desktop Publisher | 10 | 17,292 | 18,120 |
| (h) | 1 | - | Corporal (AFIS Operator) | 10 | 22,069 | - |
| (l) | 1 | 1 | Sergeant (CIMS Crime Manager) | 9 | 21,484 | 23,496 |
| (j) | 1 | 1 | Inspector (Unit Administrator) | 8 | 27,153 | 27,000 |
| (k) | 1 | 2 | Computer Technicians | 8 | 20,607 | 21,478 |
| (l) | - | 1 | Data Entry Operator | 5 | - | 15,180 |
| (m) | 1 | 1 | Communication Officer | 4 | 14,564 | 21,744 |
| (n) | | | Social Security | | 8,267 | 10,855 |
| <hr/> <hr/> | | | SUB-TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| 10 | 11 | | | | 252,158 | 267,522 |
| <u>ALLOWANCES</u> | | | | | | |
| | | | Acting Allowance | | 1,656 | - |
| | | | Extraneous | | 3,415 | 3,415 |
| | | | Housing Allowance..... | | 8,700 | 8,700 |
| | | | I.T. All'ce..... | | 21,600 | 19,200 |
| | | | Overtime | | - | 8,640 |
| | | | Plain Clothes All'ce..... | | 1,800 | 1,800 |
| | | | SUB-TOTAL | | <hr/> | <hr/> |
| | | | | | 37,171 | 41,755 |
| | | | GRAND TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| | | | | | 289,329 | 309,277 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|--------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 PRELIM. EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,017,260 | 912,765 | 912,765 | 104,495 | 856,935 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 917,435 | 828,608 | 828,608 | 88,827 | 801,206 |
| | 1 | Salaries | 769,065 | 696,591 | 696,591 | | 758,071 |
| | 2 | Allowance | 110,048 | 96,585 | 96,585 | | 8,025 |
| | 4 | Social Security | 38,322 | 35,432 | 35,432 | | 35,110 |
| 31 | | TRAVEL AND SUBSISTENCE | 8,000 | 6,504 | 6,504 | 1,496 | 4,463 |
| | 3 | Subsistence Allowance | 5,500 | 4,477 | 4,477 | | 4,177 |
| | 5 | Other Travel Expenses | 2,500 | 2,027 | 2,027 | | 286 |
| 40 | | MATERIALS AND SUPPLIES | 49,125 | 51,232 | 51,232 | (2,107) | 35,172 |
| | 1 | Office Supplies | 5,000 | 4,200 | 4,200 | | 6,635 |
| | 4 | Uniform | 22,000 | 21,000 | 21,000 | | 11,526 |
| | 5 | Household Sundries | 7,125 | 12,319 | 12,319 | | 1,841 |
| | 6 | Foods | 15,000 | 13,713 | 13,713 | | 11,816 |
| | 14 | Computer Supplies | - | - | - | | 2,954 |
| | 15 | Other Office Equipment | - | - | - | | 400 |
| 41 | | OPERATING COSTS | 13,900 | 11,064 | 11,064 | 2,836 | 5,320 |
| | 1 | Fuel | 6,000 | 5,250 | 5,250 | | 1,348 |
| | 2 | Advertisement | 2,000 | 1,614 | 1,614 | | 1,000 |
| | 3 | Miscellaneous | 4,400 | 4,200 | 4,200 | | 2,967 |
| | 6 | Mail Delivery | 1,500 | - | - | | 5 |
| 42 | | MAINTENANCE COSTS | 28,800 | 15,357 | 15,357 | 13,443 | 10,774 |
| | 1 | Maintenance of Buildings | 3,000 | 4,316 | 4,316 | | 3,082 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 449 | 449 | | 896 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 10,592 | 10,592 | | 6,702 |
| | 10 | Purchase of Vehicle Parts | 4,000 | - | - | | 95 |

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 |
|-------------------|-----------|-----------|------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 44 | 41 | Constable..... | 11 | 606,296 | 627,285 |
| (b) | 2 | 3 | Corporal | 10 | 35,963 | 58,212 |
| (c) | 1 | 1 | Sergeant..... | 9 | 24,324 | 23,496 |
| (d) | - | 1 | Inspector | 7 | 10 | 29,556 |
| (e) | 1 | 1 | Asst.Supt.. Of Police | 6 | 29,998 | 30,516 |
| (f) | | | Social Security..... | | 35,432 | 38,322 |
| <hr/> | | | | | | |
| 48 | 47 | | SUB-TOTAL | | 732,023 | 807,387 |
| <hr/> | | | | | | |
| <u>ALLOWANCES</u> | | | | | | |
| | | | Acting Allowance | | 1,776 | 1,776 |
| | | | Jungle Allowance | | - | 3,600 |
| | | | Extraneous | | 10,387 | 11,128 |
| | | | Hardship..... | | - | 3,600 |
| | | | Housing Allowance..... | | 84,120 | 89,340 |
| | | | Uniform Allowance..... | | 302 | 604 |
| SUBTOTAL | | | | | 96,585 | 110,048 |
| <hr/> | | | | | | |
| GRAND TOTAL | | | | | 828,608 | 917,435 |
| <hr/> | | | | | | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 SPECIAL PATROL UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,683,295 | 1,636,811 | 1,636,811 | 42,734 | 1,898,514 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,332,080 | 1,364,887 | 1,364,887 | (32,807) | 1,574,855 |
| | 1 | Salaries | 1,036,248 | 1,071,430 | 1,071,430 | | 1,241,782 |
| | 2 | Allowances | 251,982 | 248,704 | 248,704 | | 281,558 |
| | 4 | Social Security | 43,850 | 44,753 | 44,753 | | 51,514 |
| 31 | | TRAVEL AND SUBSISTENCE | 21,000 | 17,556 | 17,556 | 3,444 | 12,539 |
| | 3 | Subsistence Allowance | 18,000 | 15,456 | 15,456 | | 11,650 |
| | 5 | Other Travel Expenses | 3,000 | 2,100 | 2,100 | | 889 |
| 40 | | MATERIALS AND SUPPLIES | 116,815 | 113,134 | 113,134 | 3,681 | 86,542 |
| | 1 | Office Supplies | 3,000 | 2,919 | 2,919 | | 2,800 |
| | 3 | Medical Supplies | 1,000 | - | - | | - |
| | 4 | Uniforms | 15,000 | 14,827 | 14,827 | | 44 |
| | 5 | Household Sundries | 4,815 | 1,368 | 1,368 | | 2,317 |
| | 6 | Foods | 90,000 | 92,295 | 92,295 | | 79,398 |
| | 15 | Purchase of other office equipment | 3,000 | 1,725 | 1,725 | | 1,983 |
| 41 | | OPERATING COSTS | 95,000 | 93,510 | 93,510 | 1,490 | 185,767 |
| | 1 | Fuel | 90,000 | 86,831 | 86,831 | | 182,443 |
| | 3 | Miscellaneous | 5,000 | 6,679 | 6,679 | | 3,324 |
| 42 | | MAINTENANCE COSTS | 110,650 | 46,402 | 46,402 | 64,248 | 38,160 |
| | 1 | Maintenance of Buildings | 5,135 | 8,033 | 8,033 | | 2,094 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 3,623 | - | - | | 353 |
| | 4 | Repairs & Mt'ce of Vehicles | 60,000 | 30,011 | 30,011 | | 35,222 |
| | 10 | Vehicle Parts | 35,000 | 8,358 | 8,358 | | 490 |
| 43 | | TRAINING | 2,000 | 1,322 | 1,322 | 678 | 652 |
| | 5 | Miscellaneous | 2,000 | 1,322 | 1,322 | | 652 |
| 44 | | COMPENSATION & INDEMNITIES | 2,000 | - | - | 2,000 | - |
| | 2 | Compensation | 2,000 | - | - | | - |
| 49 | | RENT & LEASES | 3,750 | - | - | 3,750 | - |
| | 6 | Rent of Vehicles | 3,750 | - | - | | - |

I. OBJECTIVE

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

| ESTABLISHMENT | | CLASSIFICATION | PAY-SCALE | ESTIMATES | ESTIMATES | |
|---------------------------|-----------|----------------|----------------------------|-----------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 | |
| (a) | 43 | 40 | Constable..... | 11 | 734,736 | 649,307 |
| (b) | 7 | 10 | Corporal..... | 10 | 161,241 | 221,064 |
| (c) | 3 | 2 | Sergeant..... | 9 | 70,025 | 46,779 |
| (d) | 1 | - | Insp. of Police..... | 7 | 26,716 | 10 |
| (e) | 1 | 1 | Asst. Supt. of Police..... | 6 | 30,220 | 40,376 |
| (f) | - | 1 | Supt. of Police..... | 5 | - | 30,220 |
| (g) | 1 | 1 | Asst.. Compol. Of Police | 3 | 48,492 | 48,492 |
| (h) | | | Social Security..... | | 44,753 | 43,850 |
| 56 | | SUB-TOTAL | | | 1,116,183 | 1,080,098 |
| ALLOWANCES | | | | | | |
| Acting Allowance | | | | | - | 2,376 |
| Detective Allowance..... | | | | | 62,700 | 66,000 |
| Housing Allowance..... | | | | | 98,040 | 96,900 |
| Jungle Allowance..... | | | | | 67,200 | 66,000 |
| Plain Clothes All'ce..... | | | | | 20,160 | 19,800 |
| Uniform Allowance..... | | | | | 604 | 906 |
| | | SUB-TOTAL | | | 248,704 | 251,982 |
| GRAND TOTAL | | | | | 1,364,887 | 1,332,080 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH | | | | | |
| | | FINANCIAL REQUIREMENTS | 2,550,557 | 2,541,275 | 2,541,275 | 9,282 | 2,332,872 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 2,392,287 | 2,447,509 | 2,447,509 | (55,222) | 2,265,280 |
| | 1 | Salaries | 1,826,105 | 1,868,407 | 1,868,407 | | 1,865,644 |
| | 2 | Allowances | 439,319 | 472,122 | 472,122 | | 321,669 |
| | 3 | Wages | 44,432 | 23,712 | 23,712 | | 573 |
| | 4 | Social Security | 82,431 | 83,268 | 83,268 | | 77,394 |
| 31 | | TRAVEL AND SUBSISTENCE | 22,000 | 13,724 | 13,724 | 8,276 | 8,687 |
| | 3 | Subsistence Allowance | 20,000 | 13,462 | 13,462 | | 7,823 |
| | 5 | Other Travel Expenses | 2,000 | 262 | 262 | | 864 |
| 40 | | MATERIALS AND SUPPLIES | 38,000 | 31,610 | 31,610 | 6,390 | 22,787 |
| | 1 | Office Supplies | 20,000 | 16,648 | 16,648 | | 7,913 |
| | 5 | Household Sundries | 5,000 | 3,153 | 3,153 | | 1,194 |
| | 6 | Foods | 2,000 | 1,621 | 1,621 | | 2,964 |
| | 14 | Purchase of Computer Supplies | 9,000 | 9,011 | 9,011 | | 8,527 |
| | 15 | Purchase of other equipments | 2,000 | 1,177 | 1,177 | | 2,188 |
| 41 | | OPERATING COSTS | 36,000 | 32,200 | 32,200 | 3,800 | 25,525 |
| | 1 | Fuel | 10,000 | 9,385 | 9,385 | | 11,506 |
| | 2 | Advertisement | 6,000 | 4,761 | 4,761 | | - |
| | 3 | Miscellaneous | 20,000 | 18,054 | 18,054 | | 14,019 |
| 42 | | MAINTENANCE COSTS | 54,150 | 16,232 | 16,232 | 37,918 | 10,593 |
| | 1 | Maintenance of Buildings | 6,000 | 5,520 | 5,520 | | 1,842 |
| | 2 | Maintenance of Grounds | 150 | 436 | 436 | | 394 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,000 | 1,876 | 1,876 | | 1,148 |
| | 4 | Repairs & Mt'ce of Vehicles | 15,000 | 8,400 | 8,400 | | 7,209 |
| | 5 | Mt'ce of computer - hardware | 5,000 | - | - | | - |
| | 6 | Mt'ce of computer - software | 4,000 | - | - | | - |
| | 10 | Purchase of Vehicle Parts | 20,000 | - | - | | - |
| 43 | | TRAINING | 8,120 | - | - | 8,120 | - |
| | 2 | Fees & Allowances | 3,000 | - | - | | - |
| | 5 | Miscellaneous | 5,120 | - | - | | - |

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

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BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER | | | | | |
| | | FINANCIAL REQUIREMENTS | 358,157 | 330,896 | 330,896 | 27,261 | 274,650 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 283,291 | 280,982 | 280,982 | 2,309 | 244,454 |
| | 1 | Salaries | 215,170 | 223,280 | 223,280 | | 194,618 |
| | 2 | Allowances | 59,678 | 48,097 | 48,097 | | 40,887 |
| | 4 | Social Security | 8,443 | 9,605 | 9,605 | | 8,950 |
| 31 | | TRAVEL AND SUBSISTENCE | 15,720 | 11,204 | 11,204 | 4,516 | 7,416 |
| | 3 | Subsistence Allowance | 11,160 | 11,204 | 11,204 | | 6,470 |
| | 5 | Other Travel Expenses | 3,000 | - | - | | 946 |
| 40 | | MATERIALS AND SUPPLIES | 23,346 | 20,729 | 20,729 | 2,617 | 11,721 |
| | 1 | Office Supplies | 10,000 | 8,287 | 8,287 | | 7,621 |
| | 5 | Household Sundries | 686 | 2,048 | 2,048 | | 2,444 |
| | 6 | Food | 2,650 | 910 | 910 | | 651 |
| | 14 | Computer Supplies | 6,010 | 7,770 | 7,770 | | 1,005 |
| | 15 | Other Office Equipment | 4,000 | 1,714 | 1,714 | | - |
| 41 | | OPERATING COSTS | 10,600 | 9,485 | 9,485 | 1,115 | 5,357 |
| | 1 | Fuel | 4,000 | - | - | | 1,593 |
| | 3 | Miscellaneous | 6,600 | 9,485 | 9,485 | | 3,764 |
| 42 | | MAINTENANCE COSTS | 20,200 | 8,496 | 8,496 | 11,704 | 5,894 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,000 | 321 | 321 | | 1,109 |
| | 4 | Repairs & Mt'ce of Vehicles | 13,200 | 8,175 | 8,175 | | 4,786 |
| | 10 | Purchase of Vehicle Parts | 3,000 | - | - | | - |
| 43 | | TRAINING | 5,000 | - | - | 5,000 | (192) |
| | 5 | Training- Miscellaneous | 3,000 | - | - | | (192) |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------------------|-----------|-----------|-----------------------|---------------|---------------|---------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 8 | 9 | Det/Constable..... | 11 | 127,748 | 142,481 |
| (b) | 2 | 1 | Det/Corporal..... | 10 | 45,178 | 22,404 |
| (c) | 1 | 1 | Sergeant..... | 9 | 24,196 | 24,127 |
| (d) | 1 | 1 | Inspector | 7 | 26,148 | 26,148 |
| (e) | - | - | Asst. Supt. Of Police | 6 | 10 | 10 |
| (f) | | | Social Security..... | | 9,605 | 8,443 |
| <hr/> <hr/> | | | SUB-TOTAL | | <hr/> 232,885 | <hr/> 223,613 |
| | | | | | | |
| <u>ALLOWANCES</u> | | | | | | |
| Detective Allowance..... | | | | | 11,617 | 18,000 |
| Extraneous | | | | | 8,278 | 9,276 |
| Housing Allowance..... | | | | | 23,220 | 26,700 |
| Plain Clothes All'ce..... | | | | | 4,680 | 5,400 |
| Uniform Allowance..... | | | | | 302 | 302 |
| <hr/> SUB-TOTAL | | | | | <hr/> 48,097 | <hr/> 59,678 |
| | | | | | | |
| <hr/> GRAND TOTAL | | | | | <hr/> 280,982 | <hr/> 283,291 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 690,297 | 678,654 | 678,654 | 11,643 | 615,774 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 603,287 | 640,289 | 640,289 | (37,002) | 587,934 |
| | 1 | Salaries | 515,889 | 550,274 | 550,274 | | 509,529 |
| | 2 | Allowance | 55,652 | 54,439 | 54,439 | | 54,473 |
| | 3 | Wages (Unestablished Staff) | 8,652 | 11,352 | 11,352 | | - |
| | 4 | Social Security | 23,094 | 24,224 | 24,224 | | 23,933 |
| | | TRAVEL AND SUBSISTENCE | 8,580 | 3,093 | 3,093 | 5,487 | 2,500 |
| | 3 | Subsistence Allowance | 5,580 | 1,638 | 1,638 | | 2,300 |
| | 5 | Other Travel Expenses | 3,000 | 1,455 | 1,455 | | 200 |
| | | | | | | | |
| | | | | | | | |
| 40 | | MATERIALS AND SUPPLIES | 14,979 | 8,046 | 8,046 | 6,933 | 6,331 |
| | 1 | Office Supplies | 5,979 | 2,106 | 2,106 | | 2,867 |
| | 5 | Household Sundries | 1,000 | 583 | 583 | | 407 |
| | 6 | Food | 6,000 | 4,610 | 4,610 | | 2,974 |
| | 14 | Purchase of computer supplies | 1,000 | 747 | 747 | | 84 |
| | 15 | Purchase of other office equipments | 1,000 | - | - | | - |
| 41 | | OPERATING COST | 16,685 | 14,649 | 14,649 | 2,036 | 11,100 |
| | 1 | Fuel | 2,000 | 1,237 | 1,237 | | 6,237 |
| | 3 | Miscellaneous | 14,310 | 13,412 | 13,412 | | 4,863 |
| 42 | | MAINTENANCE COSTS | 23,006 | 12,577 | 12,577 | 10,429 | 7,909 |
| | 1 | Maintenance of Building | 3,206 | 1,584 | 1,584 | | 1,308 |
| | 2 | Maintenance of Grounds | 1,800 | - | - | | 1,597 |
| | 3 | Repairs & Mt'ce of Furniture/Equipment | 2,000 | - | - | | 370 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 10,993 | 10,993 | | 4,634 |
| | 10 | Purchase of Vehicle Parts | 4,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 23,760 | - | - | 23,760 | - |
| | 3 | Water | 23,760 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

| II. SCHEDULE OF PERSONAL EMOLUMENTS | | | | | | |
|-------------------------------------|-----------|-----------|--------------------------|---------------|-----------|-----------|
| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 20 | 19 | Constable..... | 11 | 307,267 | 305,601 |
| (b) | 6 | 6 | Corporal..... | 10 | 131,124 | 128,585 |
| (c) | 3 | 2 | Sergeant..... | 9 | 78,561 | 50,659 |
| (d) | 1 | 1 | Inspector..... | 6 | 33,312 | 10 |
| (e) | - | 1 | Asst. Superintendent | 6 | 10 | 31,034 |
| (f) | | | Unestablished Staff..... | | 11,352 | 8,652 |
| (g) | | | Social Security..... | | 24,224 | 23,094 |
| <hr/> <hr/> | | | SUB-TOTAL | | <hr/> | <hr/> |
| 30 | 29 | | | | 585,850 | 547,635 |
| | | | | | | |
| ALLOWANCES | | | | | | |
| | | | Dead Body | | 700 | 960 |
| | | | Extraneous | | 8,857 | 11,070 |
| | | | Hardship | | 6,300 | 5,400 |
| | | | Housing | | 38,280 | 37,920 |
| | | | Uniform | | 302 | 302 |
| | | | SUB-TOTAL | | <hr/> | <hr/> |
| | | | | | 54,439 | 55,652 |
| | | | GRAND TOTAL | | <hr/> | <hr/> |
| | | | | | 640,289 | 603,287 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 860,481 | 847,163 | 847,163 | 13,318 | 842,349 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 634,708 | 667,050 | 667,050 | (32,342) | 683,390 |
| | 1 | Salaries | 473,632 | 503,449 | 503,449 | | 534,007 |
| | 2 | Allowance | 125,294 | 126,902 | 126,902 | | 125,802 |
| | 3 | Wages | 14,316 | 13,563 | 13,563 | | - |
| | 4 | Social Security | 21,466 | 23,136 | 23,136 | | 23,581 |
| 31 | | TRAVEL AND SUBSISTENCE | 37,000 | 28,121 | 28,121 | 8,879 | 20,129 |
| | 3 | Subsistence Allowance | 35,000 | 27,977 | 27,977 | | 17,309 |
| | 5 | Other Travel Expenses | 2,000 | 144 | 144 | | 2,820 |
| 34 | | MATERIALS & SUPPLIES | 50,593 | 50,758 | 50,758 | (165) | 40,384 |
| | 1 | Office Supplies | 9,000 | 9,199 | 9,199 | | 2,545 |
| | 4 | Uniforms | 20,000 | 18,092 | 18,092 | | 19,014 |
| | 5 | Household Sundries | 8,093 | 8,468 | 8,468 | | 2,409 |
| | 6 | Food | 12,000 | 12,794 | 12,794 | | 14,962 |
| | 14 | Computer Supplies | 500 | 328 | 328 | | 1,265 |
| | 15 | Purchase of other office equipment | 1,000 | 1,877 | 1,877 | | 191 |
| 41 | | OPERATING COSTS | 71,315 | 68,751 | 68,751 | 2,564 | 75,983 |
| | 1 | Fuel | 55,800 | 62,451 | 62,451 | | 70,983 |
| | 2 | Advertisement | 10,000 | 6,300 | 6,300 | | 5,000 |
| | 3 | Miscellaneous | 4,015 | - | - | | - |
| | 6 | | 1,500 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 54,865 | 25,947 | 25,947 | 28,918 | 21,233 |
| | 1 | Maintenance of Building | 2,000 | - | - | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 2,000 | 181 | 181 | | 1,100 |
| | 4 | Repairs & Mt'ce of Vehicles | 26,865 | 25,766 | 25,766 | | 18,870 |
| | 6 | Maintenance of Computer Software | 2,000 | - | - | | 871 |
| | 10 | Purchase of Vehicle Parts | 20,000 | - | - | | 392 |
| 43 | | TRAINING | 12,000 | 6,536 | 6,536 | 5,464 | 1,229 |
| | 5 | Miscellaneous | 12,000 | 6,536 | 6,536 | | 1,229 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

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

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 21 | 22 | Constable..... | 11 | 341,199 | 283,689 |
| (b) | 3 | 4 | Corporal..... | 10 | 83,076 | 86,521 |
| (c) | 2 | 2 | Sergeant..... | 9 | 48,648 | 47,682 |
| (d) | - | - | Assistant Inspector..... | 8 | 10 | - |
| (e) | - | 1 | Inspector..... | 6 | - | 27,000 |
| (f) | 1 | 1 | Asst Superintendent of Police | 6 | 30,516 | 28,740 |
| (g) | | | Allowances..... | | 126,902 | 125,294 |
| (h) | | | Unestablished Staff | | 13,563 | 14,316 |
| (i) | | | Social Security..... | | 23,136 | 21,466 |
| | 27 | 30 | TOTAL | | 667,050 | 634,708 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|--------------------------------------|
| | | CODE NO. 30 HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 PRELIM. EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30311 POLICE SCENES OF CRIMES UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,078,219 | 969,537 | 969,537 | 108,682 | 820,837 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 830,564 | 764,153 | 764,153 | 66,411 | 674,823 |
| | 1 | Salaries | 723,809 | 624,484 | 624,484 | | 569,722 |
| | 2 | Allowances | 79,200 | 115,200 | 115,200 | | 88,641 |
| | 4 | Social Security | 27,555 | 24,469 | 24,469 | | 16,461 |
| | | | | | | | |
| 31 | | TRAVEL AND SUBSISTENCE | 109,000 | 105,000 | 105,000 | 4,000 | 73,311 |
| | 3 | Subsistence Allowance | 54,000 | 52,500 | 52,500 | | 28,914 |
| | 5 | Other Travel Expenses | 55,000 | 52,500 | 52,500 | | 44,397 |
| 40 | | MATERIALS AND SUPPLIES | 52,655 | 40,115 | 40,115 | 12,540 | 29,424 |
| | 1 | Office Supplies | 20,000 | 19,697 | 19,697 | | 10,057 |
| | 2 | Books & Periodicals | 2,495 | 2,620 | 2,620 | | - |
| | 3 | Medical Supply | 1,000 | 630 | 630 | | - |
| | 5 | Household Sundries | 3,000 | 2,625 | 2,625 | | 3,418 |
| | 6 | Food | 5,760 | 5,250 | 5,250 | | 2,868 |
| | 14 | Computer Supplies | 12,000 | 3,675 | 3,675 | | 5,958 |
| | 15 | Other Office Equipment | 5,000 | 2,100 | 2,100 | | 7,123 |
| | 17 | Purchase of Test Equipment | 3,400 | 3,518 | 3,518 | | - |
| | | | | | | | |
| | | | | | | | |
| 41 | | OPERATING COSTS | 30,000 | 25,200 | 25,200 | 4,800 | 21,227 |
| | 1 | Fuel | 10,000 | 25,200 | 25,200 | | 21,227 |
| | 3 | Miscellaneous | 20,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 45,000 | 26,669 | 26,669 | 18,331 | 20,844 |
| | 1 | Mtce' of Buildings | 6,000 | 5,733 | 5,733 | | 4,438 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 10,000 | 4,200 | 4,200 | | 4,685 |
| | 4 | Repairs & Mt'ce of Vehicles | 8,000 | 6,300 | 6,300 | | 9,906 |
| | 5 | Mtce' of Computers | 5,000 | 2,100 | 2,100 | | 465 |
| | 6 | Mtc'e. of Computer - software | 6,000 | - | - | | |
| | 10 | Purchase Of Vehicle Parts | 10,000 | 8,336 | 8,336 | | 1,350 |
| 43 | | TRAINING | 11,000 | 8,400 | 8,400 | 2,600 | 1,208 |
| | 2 | Fees & Allowance - Training | 6,000 | 6,300 | 6,300 | | - |
| | 5 | Training Miscellaneous | 5,000 | 2,100 | 2,100 | | 1,208 |

I. OBJECTIVE

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

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

| ESTABLISHMENT | | | CLASSIFICATION | | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|-------------------------------------|-------|-----------------------|-----------------------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | - | 1 | Crime Scene Specialist | 21 | 10 | 32,304 |
| (b) | 1 | 1 | Head of Crime Scene Specialist | 18 | 36,528 | 37,628 |
| (c) | 1 | 2 | Senior Crime Scene Trainee | 18/16 | 31,628 | 58,412 |
| (d) | 4 | 3 | Senior Crime Scene Technician | 12 | 101,242 | 80,028 |
| (e) | 5 | 6 | Crime Scene Technician II (advance) | 10 | 133,735 | 154,749 |
| (f) | 19 | 20 | Crime Scene Technician II (basic) | 7 | 321,341 | 360,688 |
| (g) | | | Social Security | | 24,469 | 27,555 |
| | <u>30</u> | <u>33</u> | | | | |
| | | | SUB-TOTAL | | <u>648,953</u> | <u>751,364</u> |
| | | | <u>ALLOWANCES</u> | | | |
| | | | Dead Body Allowance | | 43,200 | - |
| | | | SOC Allowance | | 72,000 | 79,200 |
| | | | SUB-TOTAL | | <u>115,200</u> | <u>79,200</u> |
| | | | GRAND TOTAL | | <u><u>764,153</u></u> | <u><u>830,564</u></u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30321 CRIME INTELLIGENCE UNIT | | | | | |
| | | FINANCIAL REQUIREMENTS | 440,866 | 363,852 | 363,852 | 77,014 | 323,214 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 341,021 | 312,192 | 312,192 | 28,829 | 282,247 |
| | 1 | Salaries | 268,561 | 251,007 | 251,007 | | 234,786 |
| | 2 | Allowance | 61,014 | 49,500 | 49,500 | | 43,065 |
| | 4 | Social Security | 11,446 | 11,685 | 11,685 | | 4,397 |
| | | TRAVEL AND SUBSISTENCE | 15,445 | 7,560 | 7,560 | 7,885 | 5,676 |
| 31 | 2 | Mileage | 3,245 | - | - | | - |
| | 3 | Subsistence Allowance | 7,200 | 7,560 | 7,560 | | 5,676 |
| | 5 | Other Travel Expenses | 5,000 | - | - | | |
| 40 | | MATERIALS AND SUPPLIES | 14,500 | 9,450 | 9,450 | 5,050 | 5,645 |
| | 1 | Office Supplies | 4,000 | 3,150 | 3,150 | | 2,746 |
| | 3 | Uniforms | 1,000 | - | - | | |
| | 5 | Household Sundries | 2,500 | 1,575 | 1,575 | | 80 |
| | 14 | Purchase of computer supplies | - | 2,100 | 2,100 | | 2,598 |
| | 15 | Purchase of other office equipments | 4,000 | 2,625 | 2,625 | | 222 |
| | 17 | Purchase of Test Equipment | 3,000 | - | - | | - |
| 41 | | OPERATING COST | 34,000 | 27,300 | 27,300 | 6,700 | 23,882 |
| | 1 | Fuel | 25,000 | 21,000 | 21,000 | | 20,692 |
| | 2 | Advertisement | 4,000 | - | - | | |
| | 3 | Miscellaneous | 5,000 | 6,300 | 6,300 | | 3,190 |
| 42 | | MAINTENANCE COSTS | 35,900 | 7,350 | 7,350 | 28,550 | 5,763 |
| | 1 | Maintenance of Building | 4,000 | - | - | | |
| | 3 | Repairs & Mt'ce of Furniture/Equipment | 4,000 | 1,050 | 1,050 | | 1,224 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 6,300 | 6,300 | | 4,539 |
| | 5 | Repairs & Mt'ce of Computers | 6,900 | - | - | | - |
| | 6 | Maintenance of computer - software | 6,000 | - | - | | - |
| | 10 | Purchase of Vehicle Parts | 3,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

This program provides for the following functions:-

- (a) conduct search and rescue fugitives
- (b) monitoring deportees countrywide
- © daily operations in regards to drugs, firearm
- (d) profiling prisoners
- (e) work along with other branches in regards to prevention and detection of crime countrywide.

| II. SCHEDULE OF PERSONAL EMOLUMENTS | | | | | | |
|-------------------------------------|-----------|-----------|--------------------------|---------------|---------------|---------------|
| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | |
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | 11 | 9 | Constable..... | 11 | 163,333 | 132,526 |
| (b) | 2 | 2 | Corporal..... | 10 | 41,993 | 41,343 |
| (c) | 1 | 2 | Sergeant | 9 | 25,152 | 45,060 |
| (d) | 1 | 1 | Inspector | 7 | 20,529 | 24,444 |
| (e) | - | 1 | Asst. Superintendent ... | 6 | - | 25,188 |
| (f) | | | Social Security..... | | 11,685 | 11,446 |
| <hr/> <hr/> | | | SUB-TOTAL | | <hr/> 262,692 | <hr/> 280,007 |
| ALLOWANCES | | | | | | |
| Detective Allowance | | | | | 19,200 | 20,400 |
| Extraneous Duties | | | | | - | 3,710 |
| Housing | | | | | 24,540 | 30,180 |
| Uniform | | | | | - | 604 |
| Plain Clothes Allowance | | | | | 5,760 | 6,120 |
| SUB-TOTAL | | | | | <hr/> 49,500 | <hr/> 61,014 |
| GRAND TOTAL | | | | | <hr/> 312,192 | <hr/> 341,021 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|--|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 30 MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 COST CENTRE:- 30258 | SECURITY & CIVIL RIGHTS IMMIGRATION HEAD OFFICE | | | | |
| | | FINANCIAL REQUIREMENTS | 1,002,365 | 882,060 | 606,859 | 117,305 | 516,402 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 639,290 | 537,008 | 537,008 | 102,282 | 500,045 |
| | 1 | Salaries | 489,052 | 398,491 | 398,491 | | 436,602 |
| | 2 | Allowances | 31,500 | 15,443 | 15,443 | | 15,030 |
| | 3 | Wages (Unestablished Staff) | 95,516 | 103,056 | 103,056 | | 31,834 |
| | 4 | Social Security | 22,022 | 20,018 | 20,018 | | 16,580 |
| | 5 | Honorarium | 1,200 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 7,040 | 6,563 | 6,563 | 477 | 4,775 |
| | 3 | Subsistence Allowance | 4,560 | 2,037 | 2,037 | | 2,735 |
| | 5 | Other Travel Expenses | 2,480 | 4,526 | 4,526 | | 2,039 |
| 40 | | MATERIALS AND SUPPLIES | 14,494 | 8,631 | 8,631 | 5,863 | 7,390 |
| | 1 | Office Supplies | 10,549 | 6,945 | 6,945 | | 5,863 |
| | 5 | Household Sundries | 3,945 | 1,686 | 1,686 | | 1,308 |
| | 15 | Other Office Equipment | - | - | - | | 219 |
| 41 | | OPERATING COSTS | 49,910 | 46,657 | 46,657 | 3,253 | 1,459 |
| | 1 | Fuel | 44,760 | 40,000 | 40,000 | | 241 |
| | 3 | Miscellaneous | 3,300 | 5,000 | 5,000 | | 649 |
| | 6 | Mail Delivery | 1,850 | 1,657 | 1,657 | | 569 |
| 42 | | MAINTENANCE COSTS | 13,430 | 8,000 | 8,000 | 5,430 | 2,733 |
| | 4 | Repairs & Mt'ce of Vehicles | 9,130 | 5,000 | 5,000 | | 1,546 |
| | 5 | Mt'ce of Computer (hardware) | 3,200 | 2,000 | 2,000 | | 230 |
| | 8 | Mt'ce of Other Equipment | 1,100 | 1,000 | 1,000 | | 957 |
| 46 | | PUBLIC UTILITIES | 278,201 | 275,201 | - | | - |
| | 4 | Telephone | 278,201 | 275,201 | - | | |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDUL

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----------|-------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Dir. Immi. & Nat..... | Contract | 60,000 | 60,000 |
| (b) | 1 | 1 | Ag. Dir. Immi. & Nat.... | 21 | 34,972 | 35,436 |
| (c) | - | 1 | Administrative Officer | 21 | - | 28,728 |
| (d) | 1 | 2 | Finance Officer III..... | 14 | 32,820 | 63,400 |
| (e) | 1 | 1 | Secretary I..... | 10 | 22,950 | 23,778 |
| (f) | - | - | Administrative Asst. | 10 | 10 | - |
| (g) | 4 | 3 | First Class Clerk..... | 7 | 79,673 | 58,724 |
| (h) | 1 | 1 | Secretary II..... | 7 | 24,140 | 24,140 |
| (i) | - | 1 | Printing Officer | 7 | - | 19,884 |
| (j) | 3 | 3 | Nationality Clerk..... | 5 | 43,294 | 46,672 |
| (k) | 5 | 4 | Second Class Clerk..... | 4 | 68,918 | 59,448 |
| (l) | 1 | 2 | Social Worker | 4 | 20,566 | 39,768 |
| (m) | 1 | 1 | Office Assistant..... | 1 | 11,148 | 10,730 |
| (n) | - | 1 | Clerical Assistant | 1 | - | 10,312 |
| (o) | - | 1 | Driver/Office Assistant | 1 | - | 8,032 |
| (p) | | | Allowances..... | | 15,443 | 31,500 |
| (q) | | | Unestablished Staff..... | | 103,056 | 95,516 |
| (r) | | | Social Security..... | | 20,018 | 22,022 |
| (s) | | | Honorarium | | - | 1,200 |
| 19 23 | | | TOTAL | | 537,008 | 639,290 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|----------|--|---|-----------------------------|------------------------------|------------------------|--------------------------|
| | | CODE NO. 30 | 1 | 2 | 3 | 4 | 5 |
| | | HOME AFFAIRS AND PUBLIC UTILITIES | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB-HEAD NO. | ITEM NO. | PROGRAMME:- 740 COST CENTRE:- 30261 | SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES | | | | |
| | | FINANCIAL REQUIREMENTS | 2,149,372 | 1,843,486 | 1,843,486 | 305,886 | 1,696,867 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 1,969,342 | 1,680,519 | 1,680,519 | 288,823 | 1,567,139 |
| | 1 | Salaries | 1,364,044 | 1,221,196 | 1,221,196 | | 1,494,886 |
| | 2 | Allowances | 516,895 | 361,036 | 361,036 | | 16,780 |
| | 3 | Wages (Unestablished Staff) | 29,517 | 42,410 | 42,410 | | 5,111 |
| | 4 | Social Security | 58,886 | 55,877 | 55,877 | | 50,362 |
| 31 | | TRAVEL AND SUBSISTENCE | 14,000 | 7,606 | 7,606 | 6,394 | 8,149 |
| | 1 | Transport Allowance | 6,000 | 1,260 | 1,260 | | 1,178 |
| | 3 | Subsistence Allowance | 5,000 | 3,780 | 3,780 | | 3,527 |
| | 5 | Other Travel Expenses | 3,000 | 2,566 | 2,566 | | 3,444 |
| 40 | | MATERIALS AND SUPPLIES | 46,000 | 40,361 | 40,361 | 5,639 | 22,969 |
| | 1 | Office supplies | 19,000 | 13,965 | 13,965 | | 13,564 |
| | 4 | Uniforms | 16,000 | 16,000 | 16,000 | | 33 |
| | 5 | Household Sundries | 3,000 | 2,735 | 2,735 | | 3,566 |
| | 6 | Food | 8,000 | 7,661 | 7,661 | | 5,807 |
| 41 | | OPERATING COSTS | 80,260 | 90,000 | 90,000 | (9,740) | 84,300 |
| | 1 | Fuel | 73,260 | 80,000 | 80,000 | | 65,334 |
| | 3 | Miscellaneous | 7,000 | 10,000 | 10,000 | | 18,966 |
| 42 | | MAINTENANCE COSTS | 39,770 | 25,000 | 25,000 | 14,770 | 14,310 |
| | 4 | Repairs & Mt'ce of Vehicles | 22,370 | 20,000 | 20,000 | | 14,310 |
| | 5 | Repairs and Mt'ce of Computer Hardware | 17,400 | 5,000 | 5,000 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----|------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 5 | 5 | Sr. Immigration Officer.... | 11 | 127,040 | 137,090 |
| (b) | 17 | 17 | Immigration Officer I..... | 9 | 375,936 | 386,474 |
| (c) | 31 | 31 | Immigration Officer II..... | 7 | 493,268 | 587,092 |
| (d) | 13 | 13 | Immigration Officer III..... | 5 | 170,184 | 192,132 |
| (e) | 2 | 2 | Driver/Mechanic..... | 4 | 27,072 | 28,964 |
| (f) | 2 | 2 | Second Class Clerk..... | 4 | 27,696 | 32,292 |
| (g) | | | Allowances..... | | 361,036 | 516,895 |
| (h) | | | Unestablished Staff..... | | 42,410 | 29,517 |
| (i) | | | Social Security..... | | 55,877 | 58,886 |
| (j) | | | | | | |
| 70 | | 70 | TOTAL | | 1,680,519 | 1,969,342 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|----------|--|------------------------------|-----------------------------|------------------------------|------------------------|--------------------------|
| | | CODE NO. 30 | 1 | 2 | 3 | 4 | 5 |
| | | HOME AFFAIRS AND PUBLIC UTILITIES | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB-HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30271 PASSPORT OFFICE | | | | | |
| | | FINANCIAL REQUIREMENTS | 133,146 | 133,064 | 133,064 | 82 | 111,310 |
| | | DESCRIPTION | | | | | |
| 01 | | PERSONAL EMOLUMENTS | 127,774 | 131,231 | 131,231 | (3,457) | 111,054 |
| | 1 | Salaries | 121,842 | 113,892 | 113,892 | | 106,196 |
| | 2 | Allowances | - | 11,328 | 11,328 | | - |
| | 4 | Social Security | 5,932 | 6,011 | 6,011 | | 4,857 |
| 40 | | MATERIALS AND SUPPLIES | 2,372 | 633 | 633 | 1,739 | 227 |
| | 1 | Office Supplies | 2,000 | 250 | 250 | | 227 |
| | 5 | Household Sundries | 372 | 383 | 383 | | - |
| 42 | | MAINTENANCE COSTS | 3,000 | 1,200 | 1,200 | 1,800 | 29 |
| | 5 | Mt'ce of Computer (hardware) | 3,000 | 1,200 | 1,200 | | 29 |

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 |
|--------------------|---|---|------------------------|---------------|-----------|-----------|
| 2006/20072007/2008 | | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | First Class Clerk..... | 7 | 22,668 | 24,204 |
| (b) | 6 | 6 | Data Entry Operator | 5 | 81,672 | 87,630 |
| (c) | 1 | 1 | Office Assistant..... | 1 | 9,552 | 10,008 |
| (d) | | | Allowance | | 11,328 | - |
| (e) | | | Social Security..... | | 6,011 | 5,932 |
| <hr/> | | | | | <hr/> | <hr/> |
| 88 | | | TOTAL | | 131,231 | 127,774 |
| <hr/> | | | | | <hr/> | <hr/> |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 31 | | THE ATTORNEY GENERAL MINISTRY | | | | | |
| | | RECURRENT | | | | | |
| | | | | | | | |
| | | 31017 GEN. ADMIN. - ATTORNEY GENERAL | 1,652,705 | 1,634,368 | 1,421,336 | 231,369 | 1,416,336 |
| | | 31021 FAMILY COURT | 653,155 | 626,703 | 626,703 | 26,452 | 587,939 |
| | | 31031 LAW REVISION | 285,747 | 247,433 | 247,433 | 38,314 | 161,782 |
| | | TOTAL RECURRENT | 2,591,607 | 2,508,504 | 2,295,472 | 296,135 | 2,166,056 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 195,000 | 408,000 | 520,000 | (325,000) | 431,903 |
| | | TOTAL PART IV | 195,000 | 408,000 | 520,000 | (325,000) | 431,903 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | - | - | - | - | - |
| | | TOTAL PART V | - | - | - | - | - |

| | |
|---|---|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 31017-31031 | SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 31 THE ATTORNEY GENERAL MINISTRY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,652,705 | 1,634,368 | 1,421,336 | 231,369 | 1,416,336 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 606,905 | 648,616 | 548,616 | 58,289 | 500,465 |
| | 1 | Salaries | 382,856 | 525,524 | 425,524 | | 400,908 |
| | 2 | Allowances | 99,600 | 108,600 | 108,600 | | 87,254 |
| | 3 | Wages (Unestablished Staff) | 107,716 | 4,916 | 4,916 | | 2,910 |
| | 4 | Social Security | 13,133 | 9,576 | 9,576 | | 9,393 |
| | 5 | Honorarium | 3,600 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 38,000 | 38,000 | 38,000 | - | 30,805 |
| | 1 | Transport Allowances | 14,400 | 14,400 | 14,400 | | 9,560 |
| | 2 | Mileage Allowance | 12,800 | 11,600 | 11,600 | | 8,239 |
| | 3 | Subsistence Allowance | 7,200 | 6,000 | 6,000 | | 12,637 |
| | 5 | Other Travel Expenses | 3,600 | 6,000 | 6,000 | | 368 |
| 40 | | MATERIALS AND SUPPLIES | 42,600 | 40,600 | 40,600 | 2,000 | 30,888 |
| | 1 | Office Supplies | 20,000 | 20,000 | 20,000 | | 15,893 |
| | 2 | Books & Periodicals | 8,000 | 8,000 | 8,000 | | 6,305 |
| | 4 | Uniforms | 2,600 | 2,600 | 2,600 | | 1,646 |
| | 5 | Household Sundries | 7,000 | 5,000 | 5,000 | | 5,468 |
| | 15 | Other Office Equipment | 5,000 | 5,000 | 5,000 | | 1,576 |
| 41 | | OPERATING COSTS | 89,000 | 80,000 | 80,000 | 9,000 | 70,174 |
| | 1 | Fuel | 54,000 | 60,000 | 60,000 | | 36,080 |
| | 3 | Miscellaneous | 35,000 | 20,000 | 20,000 | | 34,094 |
| 42 | | MAINTENANCE COSTS | 29,000 | 32,000 | 32,000 | (3,000) | 18,457 |
| | 1 | Maintenance of Buildings | 9,000 | 8,000 | 8,000 | | 5,363 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 8,000 | 8,000 | 8,000 | | 6,505 |
| | 4 | Repairs & Mt'ce of Vehicles | 12,000 | 16,000 | 16,000 | | 6,588 |
| 43 | | TRAINING | 5,000 | 5,000 | 5,000 | - | 1,218 |
| | 1 | Training - miscellaneous | 5,000 | 5,000 | 5,000 | | 1,218 |
| 46 | | PUBLIC UTILITIES | 82,200 | 81,480 | 81,480 | 720 | - |
| | 4 | Telephone | 82,200 | 81,480 | 81,480 | | - |
| 48 | | CONTRACTS & CONSULTANCY | 760,000 | 708,672 | 595,640 | 164,360 | 764,330 |
| | 1 | Payment to Contractors | 660,000 | 624,672 | 595,640 | | 764,330 |
| | 2 | Payment to Consultant | 100,000 | 84,000 | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

Under the programme of Legal Services the Attorney General is responsible for the following functions:-

- (a) Appearing and representing the Government of Belize in all forms of Civil Litigation;
- (b) Providing advice on Bills and Legislation;
- (c) Providing advice to Ministries and Departments on legal questions affecting the business of the Government;
- (d) Undertaking continuous Law Revision and Reform;
- (e) Preparing conveyances, transfers, leases and Agreements for Land transactions;
- (f) Drafting Subsidiary Legislations, Ministerial Orders and Gazette Notices;
- (g) Implementation of Legislative programme for the year;
- (h) Registration of Ships; and
- (i) Corporate Services - International Business Companies.

The Attorney General has direct Ministerial responsibility for the Judiciary, the Registrar General's Office, the Solicitor General's Office, Law Revision, Director of Public Prosecutions, The Family Court and Registration of Ships.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Solicitor General..... | Contract | 84,000 | 80,000 |
| (b) | 3 | 3 | Sr. Crown Counsel..... | Contract | 145,900 | 120,000 |
| (c) | 1 | 1 | Sr. Crown Counsel..... | 21 | 54,228 | 55,620 |
| (d) | 1 | 1 | Admin Officer..... | 18 | 48,312 | 49,704 |
| (e) | 1 | 1 | Personal Assistant | 14 | 26,500 | 27,460 |
| (f) | 2 | 2 | Second Class Clerk..... | 4 | 23,224 | 24,472 |
| (g) | 1 | 1 | Secretary III..... | 4 | 12,080 | 12,704 |
| (h) | 1 | - | Driver | 4 | 18,840 | - |
| (i) | 1 | 1 | Office Assistant..... | 1 | 12,440 | 12,896 |
| (j) | | | Allowances..... | | 108,600 | 99,600 |
| (k) | | | Unestablished Staff..... | | 4,916 | 107,716 |
| (l) | | | Social Security..... | | 9,576 | 13,133 |
| (m) | | | Honorarium | | - | 3,600 |
| | 12 | 11 | TOTAL | | 548,616 | 606,905 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 31 | 1 | 2 | 3 | 4 | 5 |
| | | THE ATTORNEY GENERAL MINISTRY | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT | | | | | |
| | | FINANCIAL REQUIREMENTS | 653,155 | 626,703 | 626,703 | 26,452 | 587,939 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 552,345 | 549,893 | 549,893 | 2,452 | 545,244 |
| | 1 | Salaries | 431,192 | 430,088 | 430,088 | | 502,851 |
| | 2 | Allowances | 30,600 | 18,600 | 18,600 | | 19,024 |
| | 3 | Wages (Unestablished Staff) | 73,379 | 83,531 | 83,531 | | 7,146 |
| | 4 | Social Security | 15,974 | 16,474 | 16,474 | | 16,223 |
| | 5 | Honorarium | 1,200 | 1,200 | 1,200 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 21,410 | 21,410 | 21,410 | - | 12,650 |
| | 1 | Transport Allowances | 11,700 | 11,700 | 11,700 | | 9,713 |
| | 2 | Mileage Allowance | 1,000 | 1,000 | 1,000 | | - |
| | 3 | Subsistence Allowance | 6,210 | 6,210 | 6,210 | | 2,503 |
| | 5 | Other Travel Expenses | 2,500 | 2,500 | 2,500 | | 435 |
| | | | | | | | |
| 40 | | MATERIALS AND SUPPLIES | 19,000 | 18,000 | 18,000 | 1,000 | 4,225 |
| | 1 | Office Supplies | 10,500 | 10,500 | 10,500 | | 1,882 |
| | 4 | Uniforms | 4,000 | 3,000 | 3,000 | | 993 |
| | 5 | Household Sundries | 4,500 | 4,500 | 4,500 | | 1,350 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 13,900 | 13,900 | 13,900 | - | 11,234 |
| | 1 | Fuel | 7,900 | 7,900 | 7,900 | | 4,751 |
| | 3 | Miscellaneous | 6,000 | 6,000 | 6,000 | | 6,483 |
| 42 | | MAINTENANCE COSTS | 20,000 | 19,500 | 19,500 | 500 | 14,586 |
| | 1 | Maintenance of Building | 3,000 | 2,500 | 2,500 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,000 | 4,000 | 4,000 | | 3,936 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 3,000 | 3,000 | | 3,156 |
| | 5 | Mt'ce of Computers - Hardware | 5,000 | 5,000 | 5,000 | | 3,321 |
| | 6 | Mt'ce of Computers - Software | 5,000 | 5,000 | 5,000 | | 4,173 |
| | | | | | | | |
| 43 | | TRAINING | 26,500 | 4,000 | 4,000 | 22,500 | - |
| | 5 | Training - miscellaneous | 26,500 | 4,000 | 4,000 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Family Court aims to deal with the problems of the child in the context of his environment rather than in isolation and to change the system of dealing with various family matters in different courts.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | |
|-----|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Magistrate..... | Contract | 36,000 | - |
| (b) | 1 | 1 | Director..... | 25 | 51,516 | 51,516 |
| (c) | 1 | 3 | Magistrate..... | 21 | 51,792 | 51,792 |
| (d) | 1 | 1 | Coordinator..... | 16 | 30,000 | 31,104 |
| (e) | 1 | 2 | Magistrate..... | 14 | 41,460 | 77,460 |
| (f) | 1 | 1 | Intake/Welfare Off..... | 10 | 21,432 | 21,432 |
| (g) | 3 | 3 | Intake/Welfare Off..... | 9 | 75,620 | 75,620 |
| (h) | 2 | 2 | First Class Clerk..... | 7 | 52,872 | 52,872 |
| (i) | 1 | 1 | Bailiff/Records Keeper..... | 6 | 20,856 | 20,856 |
| (j) | 1 | 1 | Driver/Mechanic..... | 5 | 15,852 | 15,852 |
| (k) | 1 | 1 | Second Class Clerk..... | 4 | 10,728 | 10,728 |
| (l) | 1 | 1 | Secretary III..... | 4 | 21,960 | 21,960 |
| (m) | | | Allowances..... | | 18,600 | 30,600 |
| (n) | | | Unestablished Staff..... | | 83,531 | 73,379 |
| (o) | | | Social Security..... | | 16,474 | 15,974 |
| (p) | | | Honorarium..... | | 1,200 | 1,200 |
| | 15 | 17 | TOTAL | | 549,893 | 552,345 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 31 THE ATTORNEY GENERAL MINISTRY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION | | | | | |
| | | FINANCIAL REQUIREMENTS | 285,747 | 247,433 | 247,433 | 38,314 | 161,782 |
| 30 | | DESCRIPTION | | | | | |
| | | PERSONAL EMOLUMENTS | 234,465 | 197,386 | 197,386 | 37,079 | 135,074 |
| | 1 | Salaries | 179,790 | 178,710 | 178,710 | | 118,354 |
| | 2 | Allowances | 45,000 | 9,000 | 9,000 | | 9,550 |
| | 3 | Wages-unestablished staff | 4,246 | 4,246 | 4,246 | | 3,779 |
| | 4 | Social Security | 4,229 | 4,230 | 4,230 | | 3,391 |
| | 5 | Honorarium | 1,200 | 1,200 | 1,200 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 21,622 | 19,362 | 19,362 | 2,260 | 14,472 |
| | | | | | | | |
| | 1 | Transport Allowances | 10,800 | 10,800 | 10,800 | | 5,400 |
| | 2 | Mileage Allowance | 4,000 | 3,000 | 3,000 | | 3,656 |
| | 3 | Subsistence Allowance | 6,300 | 5,040 | 5,040 | | 4,765 |
| | 5 | Other Travel Expenses | 522 | 522 | 522 | | 652 |
| 40 | | MATERIALS AND SUPPLIES | 24,860 | 20,057 | 20,057 | 4,803 | 8,166 |
| | | | | | | | |
| | 1 | Office Supplies | 12,860 | 12,860 | 12,860 | | 7,535 |
| | 5 | Household Sundries | 1,200 | 785 | 785 | | 632 |
| | 14 | Computer Supplies | 8,400 | 4,602 | 4,602 | | - |
| | 15 | Purchase of other office equipment | 2,400 | 1,810 | 1,810 | | - |
| 41 | | OPERATING COSTS | 4,800 | 6,328 | 6,328 | (1,528) | 3,394 |
| | | | | | | | |
| | 1 | Fuel | - | 2,082 | 2,082 | | - |
| | 3 | Miscellaneous | 4,800 | 4,246 | 4,246 | | 3,394 |
| 42 | | MAINTENANCE COSTS | - | 4,300 | 4,300 | (4,300) | 675 |
| | | | | | | | |
| | 4 | Repairs & Mt'ce of Vehicles | - | 4,300 | 4,300 | | 675 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-------------------------------------|-----------|---|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Legal Draughtsman..... | CONTRACT | 60,300 | 60,300 |
| (b) | 2 | 2 | Crown Counsel..... | CONTRACT | 90,000 | 90,000 |
| (c) | 1 | 1 | Secretary III..... | 4 | 19,048 | 19,672 |
| (d) | 1 | 1 | Office Assistant..... | 1 | 9,362 | 9,818 |
| (e) | | | Allowances..... | | 9,000 | 45,000 |
| (f) | | | Wages (Unestablished Staff) | | 4,246 | 4,246 |
| (g) | | | Social Security..... | | 4,230 | 4,229 |
| (h) | | | Honorarium..... | | 1,200 | 1,200 |
| <div><div>5</div><div>5</div></div> | | | TOTAL | | 197,386 | 234,465 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|---|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 32 | 14058 18398 32017 34048 34081 | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | | | | | |
| | | RECURRENT | | | | | |
| | | BELIZE ARCHIVES DEPARTMENT | 595,480 | 505,380 | 505,380 | 90,100 | 420,975 |
| | | CENTRAL STATISTICAL OFFICE | - | 728,309 | 728,309 | (728,309) | 772,312 |
| | | NATIONAL & ECONOMIC DEVELOPMENT | 5,559,085 | 1,044,503 | 1,044,503 | 4,514,582 | 896,825 |
| | | RURAL WATER & SANITATION PROJECT | 436,221 | 244,198 | 244,198 | 92,023 | 263,562 |
| | | RURAL COMMUNITY DEVELOPMENT | 751,264 | 591,015 | 591,015 | 160,249 | 368,728 |
| | | TOTAL RECURRENT | 7,342,050 | 3,113,405 | 3,113,405 | 4,128,645 | 2,722,402 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 3,182,855 | 7,369,225 | 6,821,564 | (3,638,709) | 2,535,815 |
| | | TOTAL PART IV | 3,182,855 | 7,369,225 | 6,821,564 | (3,638,709) | 2,535,815 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 17,779,073 | 10,595,000 | 18,100,000 | (320,927) | 7,106,046 |
| | | TOTAL PART V | 17,779,073 | 10,595,000 | 18,100,000 | (320,927) | 7,106,046 |

| | |
|---|---|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 32017, 18398 | CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL |
| 14058, 34048-34081 | DEVELOPMENT, INVESTMENTS & CULTURE |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 32 MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 BELIZE ARCHIVES DEPARTMENT | | | | | |
| | | FINANCIAL REQUIREMENTS | 595,480 | 505,380 | 505,380 | 90,100 | 420,975 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 502,243 | 435,080 | 435,080 | 67,163 | 384,837 |
| | 1 | Salaries | 462,587 | 351,256 | 351,256 | | 343,582 |
| | 2 | Allowance | 15,600 | 15,900 | 15,900 | | 12,683 |
| | 3 | Wages (Unestablished Staff) | 6,355 | 52,170 | 52,170 | | 15,736 |
| | 4 | Social Security | 17,701 | 15,754 | 15,754 | | 12,836 |
| 31 | | TRAVEL AND SUBSISTENCE | 9,740 | 7,500 | 7,500 | 2,240 | 2,479 |
| | 3 | Subsistence Allowance | 4,740 | 3,000 | 3,000 | | 1,740 |
| | 5 | Other Travel Expenses | 5,000 | 4,500 | 4,500 | | 739 |
| 40 | | MATERIALS AND SUPPLIES | 31,497 | 22,500 | 22,500 | 8,997 | 7,048 |
| | 1 | Office Supplies | 8,358 | 4,423 | 4,423 | | 4,262 |
| | 2 | Books & Periodicals | 1,500 | 1,200 | 1,200 | | - |
| | 5 | Household Supplies | 1,000 | 625 | 625 | | 1,797 |
| | 14 | Computer Supplies | 14,017 | 10,997 | 10,997 | | 989 |
| | 16 | Purchase of Lab Supplies | 6,622 | 5,255 | 5,255 | | - |
| 41 | | OPERATING COST | 16,000 | 11,500 | 11,500 | 4,500 | 9,191 |
| | 1 | Fuel | 12,000 | 9,000 | 9,000 | | 6,796 |
| | 2 | Advertisement | 2,000 | 1,500 | 1,500 | | - |
| | 3 | Operating Cost - miscellaneous | 2,000 | 1,000 | 1,000 | | 2,395 |
| 42 | | MAINTENANCE COST | 31,000 | 23,800 | 23,800 | 7,200 | 12,921 |
| | 1 | Maintenance of Buildings | 4,200 | 3,100 | 3,100 | | 9,922 |
| | 2 | Maintenance of grounds | 500 | 480 | 480 | | 400 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 6,000 | 4,250 | 4,250 | | 160 |
| | 4 | Repairs & Maintenance of Vehicles | 3,000 | 2,470 | 2,470 | | 1,908 |
| | 5 | Mt'ce of Computers (hardware) | 8,000 | 6,825 | 6,825 | | 60 |
| | 8 | Mt'ce of Other Equipment | 9,300 | 6,675 | 6,675 | | 471 |
| 43 | | TRAINING | 5,000 | 5,000 | 5,000 | - | 4,499 |
| | 3 | Miscellaneous | 5,000 | 5,000 | 5,000 | | 4,499 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---|--------------------------------|---------------|-------------|-------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Chief Archivist | 25 | 66,872 | 66,828 |
| (b) | 1 | 1 | Archivist | 16 | 25,584 | 26,688 |
| (c) | 1 | 1 | Asst . Archivist | 10 | 26,193 | 27,849 |
| (d) | - | 1 | Audiovisual Officer | 10 | - | 28,953 |
| (e) | - | 1 | Preservation Officer | 10 | - | 26,814 |
| (f) | 1 | 1 | Records Officer I | 10 | 23,088 | 23,916 |
| (g) | - | 1 | Information Systems Administra | 10 | - | 18,741 |
| (h) | 1 | 1 | Records Officer II | 8 | 19,123 | 19,927 |
| (l) | 1 | 2 | Research Information Officer | 8 | 16,204 | 35,365 |
| (j) | - | 1 | Assistant Preservation Officer | 9 | - | 18,855 |
| (k) | - | 1 | Computer Technician | 10 | - | 17,515 |
| (l) | - | 1 | Assistant Audiovisual Officer | 11 | - | 17,984 |
| (m) | 1 | - | Asst. Librarian | 7 | 27,340 | - |
| (n) | 1 | - | Document Repairer | 7 | 24,396 | - |
| (o) | 1 | - | Document Analyst | 7 | 17,100 | - |
| (p) | 1 | 1 | Records Officer III | 5 | 15,180 | 11,820 |
| (q) | 1 | 2 | Data Entry Clerk | 5 | 13,612 | 23,976 |
| (r) | - | 2 | Preservation Assistant | 5 | - | 23,584 |
| (s) | 1 | - | Repairer Assistant | 5 | 16,844 | - |
| (t) | 1 | 1 | Secretary III | 4 | 14,732 | 15,980 |
| (u) | 1 | 2 | Second Class Clerk | 4 | 17,748 | 29,256 |
| (v) | 2 | 2 | Caretaker/Office Assistant | 2 | 27,240 | 28,536 |
| (w) | | | Allowances | | 15,900 | 15,600 |
| (x) | | | Unestablished Staff | | 52,170 | 6,355 |
| (y) | | | Social Security..... | | 15,754 | 17,701 |
| <hr/> <hr/> | | | TOTAL | | <hr/> <hr/> | <hr/> <hr/> |
| 16 | 23 | | | | 435,080 | 502,243 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 32 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE | | | | | |
| | | FINANCIAL REQUIREMENT | - | 728,309 | 728,309 | (728,309) | 772,312 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | - | 664,180 | 664,180 | (664,180) | 735,682 |
| | 1 | Salaries | - | 622,271 | 622,271 | | 677,285 |
| | 2 | Allowances | - | 6,000 | 6,000 | | 10,350 |
| | 3 | Wages (Unestablished Staff) | - | 15,954 | 15,954 | | 27,203 |
| | 4 | Social Security | - | 19,955 | 19,955 | | 20,844 |
| 31 | | TRAVEL AND SUBSISTENCE | - | 29,199 | 29,199 | (29,199) | 17,980 |
| | 1 | Transport Allowance | - | 4,200 | 4,200 | | - |
| | 2 | Mileage Allowance | - | 2,309 | 2,309 | | 553 |
| | 3 | Subsistence Allowance | - | 10,470 | 10,470 | | 10,080 |
| | 5 | Other Travel Expenses | - | 12,220 | 12,220 | | 7,347 |
| 40 | | MATERIALS AND SUPPLIES | - | 15,080 | 15,080 | (15,080) | 8,719 |
| | 1 | Office Supplies | - | 7,860 | 7,860 | | 7,215 |
| | 6 | Food | - | 2,460 | 2,460 | | - |
| | 14 | Computer Supplies | - | 3,000 | 3,000 | | 1,503 |
| | 15 | Other Office Equipment | - | 800 | 800 | | - |
| 41 | | OPERATING COSTS | - | 10,200 | 10,200 | (10,200) | 6,459 |
| | 1 | Fuel | - | 9,000 | 9,000 | | 6,302 |
| | 6 | Mail Delivery | - | 1,200 | 1,200 | | 157 |
| 42 | | MAINTENANCE COSTS | - | 8,150 | 8,150 | (8,150) | 3,473 |
| | 1 | Maintenance of Building | - | 500 | 500 | | - |
| | 2 | Maintenance of Grounds | - | 1,700 | 1,700 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | - | 550 | 550 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | - | 2,500 | 2,500 | | 788 |
| | 9 | Mt'ce of Computers (software) | - | 900 | 900 | | 333 |
| | 10 | Vehicle Parts | - | 2,000 | 2,000 | | 2,353 |
| 46 | | PUBLIC UTILITIES | - | 1,500 | 1,500 | (1,500) | - |
| | 4 | Telephone | - | 1,500 | 1,500 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | - | Chief Statistician..... | Contract | 57,750 | - |
| (b) | 1 | - | Dep. Chief Statis..... | 23 | 54,264 | - |
| (c) | 1 | - | Administrative Officer I..... | 21 | 47,036 | - |
| (d) | 2 | - | Statistician I..... | 19 | 68,076 | - |
| (e) | 2 | - | Statistician II..... | 17 | 52,032 | - |
| (f) | 1 | - | Systems Admin/Tech..... | 16 | 28,884 | - |
| (g) | 3 | - | Statistical Officer..... | 10 | 54,744 | - |
| (h) | 1 | - | Programmer..... | 9 | 20,940 | - |
| (i) | 1 | - | Secretary I..... | 9 | 26,745 | - |
| (j) | 6 | - | District Supervisor..... | 7 | 110,984 | - |
| (k) | 3 | - | Statistical Asst..... | 7 | 42,776 | - |
| (l) | 2 | - | Data Entry Operator..... | 5 | 32,264 | - |
| (m) | 1 | - | Drive/Handyman..... | 5 | 11,148 | - |
| (n) | 1 | - | Second Class Clerk..... | 4 | 14,628 | - |
| (o) | | | Allowances | | 6,000 | - |
| (p) | | | Unestablished Staff..... | | 15,954 | - |
| (r) | | | Social Security..... | | 19,955 | - |
| | 26 | - | TOTAL | | 664,180 | - |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 32 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT | | | | | |
| | | FINANCIAL REQUIREMENT | 5,559,085 | 1,044,503 | 1,044,503 | 4,514,582 | 896,825 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 978,918 | 747,329 | 747,329 | 231,589 | 765,646 |
| | 1 | Salaries | 714,947 | 595,184 | 595,184 | | 679,122 |
| | 2 | Allowances | 71,976 | 65,976 | 65,976 | | 22,653 |
| | 3 | Wages - Unestablished Staff | 172,206 | 68,382 | 68,382 | | 48,307 |
| | 4 | Social Security | 19,789 | 17,787 | 17,787 | | 15,563 |
| 31 | | TRAVEL AND SUBSISTENCE | 37,381 | 38,924 | 38,924 | (1,543) | 16,304 |
| | 1 | Transport Allowance | 16,500 | 20,100 | 20,100 | | 393 |
| | 2 | Mileage Allowance | 7,977 | 4,192 | 4,192 | | 1,217 |
| | 3 | Subsistence Allowance | 11,460 | 13,188 | 13,188 | | 10,155 |
| | 5 | Other Travel Expenses | 1,444 | 1,444 | 1,444 | | 4,539 |
| 40 | | MATERIALS AND SUPPLIES | 15,630 | 12,970 | 12,970 | 2,660 | 12,898 |
| | 1 | Office Supplies | 4,890 | 4,890 | 4,890 | | 8,120 |
| | 2 | Books & Periodicals | 600 | 600 | 600 | | 170 |
| | 5 | Household Sundries | 4,320 | 3,480 | 3,480 | | 1,926 |
| | 14 | Computer Supplies | 5,820 | 4,000 | 4,000 | | 2,682 |
| 41 | | OPERATING COSTS | 79,056 | 80,780 | 80,780 | (1,724) | 86,489 |
| | 1 | Fuel | 68,920 | 71,724 | 71,724 | | 60,506 |
| | 2 | Advertisement | 2,556 | 2,556 | 2,556 | | 1,422 |
| | 3 | Miscellaneous | 3,500 | 3,500 | 3,500 | | 23,879 |
| | 6 | Mail delivery | 4,080 | 3,000 | 3,000 | | 683 |
| 42 | | MAINTENANCE COSTS | 29,000 | 26,000 | 26,000 | 3,000 | 15,488 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,200 | 2,000 | 2,000 | | 158 |
| | 4 | Repairs & Mt'ce of Vehicles | 6,000 | 6,000 | 6,000 | | 5,781 |
| | 5 | Mt'ce of Computers (hardware) | 6,000 | 6,000 | 6,000 | | 8,599 |
| | 6 | Mt'ce of Computers (software) | 2,000 | 2,000 | 2,000 | | - |
| | 10 | Purchase of vehicle parts | 10,800 | 10,000 | 10,000 | | 950 |
| 46 | | PUBLIC UTILITIES | 119,100 | 138,500 | 138,500 | (19,400) | - |
| | 4 | Telephones | 119,100 | 138,500 | 138,500 | | - |
| 50 | | GRANTS | 4,300,000 | - | - | 4,300,000 | - |
| | 2 | Grants to organizations | 225,000 | - | - | | - |
| | 9 | Toledo Development Corporation | 150,000 | - | - | | - |
| | 10 | BELTRAIDE | 725,000 | - | - | | - |
| | 11 | NICH | 1,600,000 | - | - | | - |
| | 12 | Statistical Institute | 1,600,000 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

Under the direction of the Minister of Economic Development, the abovementioned cost center executes the the following functions:

- (a) overview of all central organization devoted to all aspects of planning projects and economic development;
- (b) advising on general economic and sustainable human development policies;
- (c) preparation of overall plans for economic development;
- (d) preparation of annual economic reports;
- (e) formulation and management of Government's Public Sector Investment Programme;
- (f) rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies:-
 - United Kingdom
 - Canada
 - World Bank
 - Commonwealth Fund for Technical corporation
 - European Union
 - United Nations
 - Caribbean Development Bank
 - Organization of American States
 - Inter-American Development Bank
 - Republic of China
 - Other bilateral programmes eg. Japan, Korea, Germany and Mexico

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|--------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | | | Minister of National Dev..... | | 81,000 | 81,000 |
| (b) | 1 | 1 | Chief Executive Officer..... | Contract | 63,000 | 63,000 |
| (c) | - | 1 | Executive Chairperson, Free Zo | Contract | - | 60,480 |
| (d) | 1 | 1 | Driver/Mechanic..... | Contract | 21,120 | 21,020 |
| (e) | 1 | - | Executive Assistants..... | Contract | 21,072 | - |
| (f) | 1 | 1 | Director, P.S.I.P..... | 25 | 10 | 44,056 |
| (g) | - | 1 | Director (NAO)..... | 25 | - | 45,948 |
| (h) | 2 | 2 | Sr. Economist..... | 23 | 81,384 | 83,590 |
| (i) | - | 1 | Admin. Officer I..... | 21 | - | 55,272 |
| (j) | 5 | 5 | Economist..... | 16 | 165,432 | 77,602 |
| (k) | 1 | 1 | EU Project Officer..... | 16 | 27,792 | 29,908 |
| (l) | - | 1 | Revenue Coordinator | 16 | - | 26,688 |
| (m) | - | 1 | Admin. Officer III..... | 14 | 31,860 | 32,820 |
| (n) | 1 | 1 | Finance Officer III..... | 14 | 28,020 | 28,980 |
| (o) | 1 | 1 | Secretary I..... | 10 | 24,468 | 27,849 |
| (p) | 1 | 1 | First Class Clerk..... | 7 | 22,796 | 13,224 |
| (q) | 1 | - | Secretary III..... | 4 | 10,468 | - |
| (r) | 1 | 1 | Second Class Clerk..... | 4 | 11,456 | 14,148 |
| (s) | 1 | 1 | Office Assistant..... | 1 | 5,306 | 9,362 |
| (t) | | | Allowances..... | | 65,976 | 71,976 |
| (u) | | | Unestablished Staff..... | | 68,382 | 172,206 |
| (v) | | | Social Security..... | | 17,787 | 19,789 |
| | 18 | 21 | TOTAL | | 747,329 | 978,918 |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 32 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF NATIONAL DEVELOPMENT INVESTMENT AND CULTURE | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT | | | | | |
| | | FINANCIAL REQUIREMENTS | 436,221 | 244,198 | 244,198 | 92,023 | 263,562 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 276,801 | 244,198 | 244,198 | 32,603 | 258,995 |
| | 1 | Salaries | 33,000 | 50,864 | 50,864 | | 249,899 |
| | 2 | Allowance | 41,700 | | | | |
| | 3 | Wages | 191,746 | 182,979 | 182,979 | | - |
| | 4 | Social Security | 10,355 | 10,355 | 10,355 | | 9,096 |
| 31 | | TRAVEL AND SUBSISTENCE | 23,950 | - | - | 23,950 | 2,367 |
| | 3 | Subsistence Allowance | 21,460 | - | - | | 2,367 |
| | 5 | Other travel expenses | 2,490 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 470 | - | - | 470 | 402 |
| | 1 | Office Supplies | 470 | - | - | | 402 |
| 42 | | MAINTENANCE COSTS | 35,000 | - | - | 35,000 | 1,798 |
| | 3 | Repairs to Furniture and Equipment | - | - | - | | 613 |
| | 4 | Repairs & Mt'ce of Vehicles | 20,000 | - | - | | 690 |
| | 5 | Mtce. Of Computers | - | - | - | | 495 |
| | 10 | Purchase of vehicle parts | 15,000 | - | - | | - |

| II. SCHEDULE OF PERSONAL EMOLUMENTS | | | | | | |
|-------------------------------------|-----------|----------|---------------------|---------------|----------------|----------------|
| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | RWSSU, Coordinator | 21 | 50,864 | 33,000 |
| (b) | | | Allowance | | - | 41,700 |
| (c) | | | Unestablished Staff | | 182,979 | 191,746 |
| (d) | | | Social Security | | 10,355 | 10,355 |
| <u>1</u> | | <u>1</u> | TOTAL | | <u>244,198</u> | <u>276,801</u> |

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 32 INISTRY OF NATIONAL DEVELOPMEN INVESTMENT AND CULTURE | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT | | | | | |
| | | FINANCIAL REQUIREMENTS | 751,264 | 591,015 | 591,015 | 160,249 | 368,728 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 398,174 | 286,875 | 286,875 | 111,299 | 276,238 |
| | 1 | Salaries | 350,821 | 258,723 | 258,723 | | 253,984 |
| | 2 | Allowances | 20,504 | 5,487 | 5,487 | | - |
| | 3 | Wages (Unestablished Staff) | 13,656 | 10,975 | 10,975 | | 12,729 |
| | 4 | Social Security | 13,193 | 11,690 | 11,690 | | 9,524 |
| 31 | | TRAVEL AND SUBSISTENCE | 54,382 | 37,186 | 37,186 | 17,196 | 31,411 |
| | 1 | Transport Allowance | 7,200 | 7,200 | 7,200 | | 7,698 |
| | 2 | Mileage Allowance | 2,602 | 2,602 | 2,602 | | 542 |
| | 3 | Subsistence Allowance | 40,920 | 24,384 | 24,384 | | 18,824 |
| | 5 | Other Travel Expenses | 3,660 | 3,000 | 3,000 | | 4,347 |
| 40 | | MATERIALS AND SUPPLIES | 11,460 | 4,626 | 4,626 | 6,834 | 3,256 |
| | 1 | Office Supplies | 1,500 | 1,200 | 1,200 | | 2,014 |
| | 3 | Medical Supplies | 500 | 500 | 500 | | - |
| | 5 | Household Sundries | 2,200 | 2,130 | 2,130 | | 627 |
| | 6 | | 5,760 | - | - | | - |
| | 14 | Computer Supplies | 1,500 | 796 | 796 | | 615 |
| 41 | | OPERATING COSTS | 74,348 | 52,279 | 52,279 | 22,069 | 41,594 |
| | 1 | Fuel | 62,452 | 40,383 | 40,383 | | 34,546 |
| | 2 | Advertisements | 2,600 | 2,600 | 2,600 | | - |
| | 3 | Miscellaneous | 4,296 | 4,296 | 4,296 | | 6,922 |
| | 7 | Office Cleaning | 3,000 | 3,000 | 3,000 | | 126 |
| | 9 | Conferences & Workshops | 2,000 | 2,000 | 2,000 | | - |
| 42 | | MAINTENANCE COSTS | 29,300 | 26,449 | 26,449 | 2,851 | 16,230 |
| | 1 | Maintenance of Buildings | 2,000 | 1,787 | 1,787 | | 210 |
| | 2 | Maintenance of Grounds | 1,500 | 1,347 | 1,347 | | 1,238 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,000 | 837 | 837 | | 570 |
| | 4 | Repairs & Mt'ce of Vehicles | 18,000 | 16,640 | 16,640 | | 7,660 |
| | 5 | Mt'ce of Computers (hardware) | 3,000 | 2,720 | 2,720 | | 1,550 |
| | 6 | Mt'ce of Computers (software) | 800 | 953 | 953 | | 250 |
| | 10 | Vehicle Parts | 3,000 | 2,165 | 2,165 | | 4,753 |
| 50 | | GRANTS | 183,600 | 183,600 | 183,600 | | - |
| | 4 | Municipalities | 183,600 | 183,600 | 183,600 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-------------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | - | Minister of State | | - | 54,000 |
| (b) | 1 | 1 | Coord. Rural Comm. Devp.... | Contract | 35,000 | 36,500 |
| (c) | - | 1 | Senior Secretary | 14 | - | 30,900 |
| (d) | 8 | 8 | Rural Comm. Devp. Officer... | 10 | 157,555 | 163,351 |
| (e) | 1 | 1 | Second Class Clerk..... | 4 | 12,168 | 12,070 |
| (f) | 3 | 3 | Coor/Water & Electricity..... | 4 | 54,000 | 54,000 |
| (g) | | | Allowances..... | | 5,487 | 20,504 |
| (h) | | | Unestablished Staff..... | | 10,975 | 13,656 |
| (i) | | | Social Security..... | | 11,690 | 13,193 |
| | 13 | 14 | TOTAL | | 286,875 | 398,174 |

BELIZE ESTIMATES

| SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES | | | | | | | |
|--|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| ACCT. CODE | HEAD NO. | PROGRAMME | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| 37 | | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | | | | | |
| | | RECURRENT | | | | | |
| | | 30017 GENERAL ADMINISTRATION | 630,930 | 705,936 | 660,336 | (29,406) | 201,022 |
| | | 30021 AIRPORT CAMP | 22,526,038 | 20,125,317 | 20,125,317 | 2,400,721 | 17,431,427 |
| | | 30031 AIR WING | 1,073,371 | 1,001,145 | 1,001,145 | 72,226 | 702,054 |
| | | 30041 MARITIME WING | 631,727 | 821,856 | 821,856 | (190,129) | 1,069,477 |
| | | 30051 VOLUNTEER ELEMENT | 2,983,527 | 3,027,054 | 3,027,054 | (43,527) | 2,258,819 |
| | | 33051 HOUSING AND PLANNING DEPARTMENT | 1,142,147 | 1,114,674 | 1,114,674 | 27,473 | 983,366 |
| | | 25051 DEPARTMENT OF YOUTH DEVELOPMENT | 295,362 | 253,608 | 253,608 | 41,754 | 230,161 |
| | | 25061 BELIZE YOUTH DEVELOPMENT CENTRE | 386,747 | 378,067 | 378,067 | 8,680 | 299,004 |
| | | 21381 NATIONAL SPORTS COUNCIL | 1,402,715 | 1,229,163 | 1,209,163 | 193,552 | 700,000 |
| | | 25071 YOUTH FOR THE FUTURE SECRETARIAT | 426,650 | - | - | 426,650 | - |
| | | 25081 NATIONAL YOUTH CADET CORP | 363,552 | - | - | 363,552 | - |
| | | TOTAL RECURRENT | 31,862,766 | 28,656,820 | 28,591,220 | 3,271,546 | 23,875,329 |
| | | CAPITAL | | | | | |
| | | PART IV LOCAL SOURCES | 1,163,008 | 1,205,000 | 805,000 | 358,008 | 184,069 |
| | | TOTAL PART IV | 1,163,008 | 1,205,000 | 805,000 | 358,008 | 184,069 |
| | | PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES | 6,101,000 | 800,000 | 4,100,000 | 2,001,000 | 502,725 |
| | | TOTAL PART V | 6,101,000 | 800,000 | 4,100,000 | 2,001,000 | 502,725 |

| | |
|---|--|
| OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2007/2008 | |
| HEAD | ACCOUNTING OFFICER |
| 30017, 30021-30051 | CHIEF EXECUTIVE OFFICER, MINISTRY OF DEFENCE |
| 33017-33051, 25051-25061, 21381 | HOUSING, YOUTH AND SPORTS |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 37 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION | | | | | |
| | | FINANCIAL REQUIREMENTS | 630,930 | 705,936 | 660,336 | (29,406) | 201,022 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 487,045 | 363,482 | 363,482 | 123,563 | 175,589 |
| | 1 | Salaries | 312,733 | 292,994 | 292,994 | | 170,293 |
| | 2 | Allowances | 36,648 | 45,109 | 45,109 | | 2,274 |
| | 3 | Wages (Unestablished Staff) | 123,942 | 17,342 | 17,342 | | - |
| | 4 | Social Security | 13,722 | 8,037 | 8,037 | | 3,022 |
| 31 | | TRAVEL AND SUBSISTENCE | 9,800 | 8,793 | 8,793 | 1,007 | 3,593 |
| | 1 | Transport Allowance | 300 | 300 | 300 | | 3,153 |
| | 2 | Mileage Allowance | 6,000 | 5,803 | 5,803 | | - |
| | 3 | Subsistence Allowance | 2,000 | 1,440 | 1,440 | | - |
| | 5 | Other Travel Expenses | 1,500 | 1,250 | 1,250 | | 440 |
| 40 | | MATERIALS AND SUPPLIES | 6,485 | 5,309 | 5,309 | 1,176 | 4,120 |
| | 1 | Office Supplies | 2,665 | 2,089 | 2,089 | | 3,014 |
| | 5 | Household Sundries | 1,870 | 1,520 | 1,520 | | 1,106 |
| | 14 | Computer Supplies | 950 | 725 | 725 | | - |
| | 15 | Other Office Equipment | 1,000 | 975 | 975 | | - |
| 41 | | OPERATING COSTS | 17,500 | 61,600 | 16,000 | 1,500 | 13,547 |
| | 1 | Fuel | 15,000 | 13,500 | 13,500 | | 8,768 |
| | 3 | Miscellaneous | 2,500 | 48,100 | 2,500 | | 4,779 |
| 42 | | MAINTENANCE COSTS | 10,100 | 5,470 | 5,470 | 4,630 | 4,173 |
| | 1 | Maintenance of Buildings | 1,000 | 1,000 | 1,000 | | 1,761 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 900 | 750 | 750 | | 375 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,200 | 1,000 | 1,000 | | 402 |
| | 8 | Mt'ce of Other Equipment | 2,000 | 1,320 | 1,320 | | - |
| | 10 | Vehicle Parts | 3,000 | 1,400 | 1,400 | | 1,634 |
| 46 | | PUBLIC UTILITIES | 100,000 | 261,282 | 261,282 | (161,282) | - |
| | 4 | Telephone | 100,000 | 261,282 | 261,282 | | - |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|--|--------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| | | Minister of Defence, Housing, Youth and Sports..... | | | 81,000 | 81,000 |
| (a) | - | 1 | Chief Executive Officer | Contract | - | 63,000 |
| (b) | 1 | - | Admin Logistic Officer | Contract | 54,528 | - |
| (c) | 1 | 1 | Finance Officer II..... | 14 | 31,860 | 32,820 |
| (d) | 1 | 1 | Senior Secretary | 14 | 32,820 | 33,780 |
| (e) | - | 1 | Secretary | 10 | - | 23,571 |
| (f) | 1 | 1 | Admin Assist | 10 | 26,400 | 23,436 |
| (g) | 2 | 2 | First Class Clerk | 7 | 43,216 | 46,296 |
| (h) | 2 | 1 | Office Asst..... | 1 - 2 | 23,170 | 8,830 |
| (i) | | | Allowances..... | | 45,109 | 36,648 |
| (j) | | | Unestablished Staff..... | | 17,342 | 123,942 |
| (k) | | | Social Security..... | | 8,037 | 13,722 |
| 8 8 | | | TOTAL | | 363,482 | 487,045 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP | | | | | |
| | | FINANCIAL REQUIREMENTS | 22,526,038 | 20,125,317 | 20,125,317 | 2,400,721 | 17,431,427 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 15,384,466 | 14,325,884 | 14,325,884 | 1,058,582 | 14,193,973 |
| | 1 | Salaries | 13,151,154 | 11,692,461 | 11,692,461 | | 14,021,918 |
| | 2 | Allowances | 905,186 | 1,518,225 | 1,518,225 | | 102,730 |
| | 3 | Wages (Unestablished Staff) | 1,253,878 | 1,047,829 | 1,047,829 | | 8,844 |
| | 4 | Social Security | 74,248 | 67,369 | 67,369 | | 60,481 |
| 31 | | TRAVEL AND SUBSISTENCE | 55,556 | 31,060 | 31,060 | 24,496 | 13,608 |
| | 2 | Mileage Allowance | 3,900 | 3,900 | 3,900 | | - |
| | 3 | Subsistence Allowance | 35,960 | 11,760 | 11,760 | | 1,030 |
| | 5 | Other Travel Expenses | 15,696 | 15,400 | 15,400 | | 12,578 |
| 40 | | MATERIALS AND SUPPLIES | 3,359,474 | 2,982,220 | 2,982,220 | 377,254 | 1,674,728 |
| | 1 | Office Supplies | 90,000 | 84,250 | 84,250 | | 48,497 |
| | 2 | Books & Periodicals | 15,000 | 11,805 | 11,805 | | 9,701 |
| | 3 | Medical Supplies | 125,000 | 114,960 | 114,960 | | 67,528 |
| | 4 | Uniforms | 400,000 | 400,000 | 400,000 | | 51,931 |
| | 5 | Household Sundries | 80,000 | 72,600 | 72,600 | | 66,669 |
| | 6 | Foods | 2,400,000 | 2,240,000 | 2,240,000 | | 1,319,866 |
| | 7 | Spraying Supplies | 15,874 | 14,900 | 14,900 | | 3,346 |
| | 13 | Building/Construction Supplies | 10,000 | - | - | | - |
| | 14 | Computer supply | 25,000 | 24,295 | 24,295 | | 34,297 |
| | 15 | Other Office Equipment | 20,000 | 18,750 | 18,750 | | 58,890 |
| | 22 | Insurance - Other | 6,600 | 660 | 660 | | 14,003 |
| | 23 | Medical Miscellaneous | 72,000 | - | - | | - |
| | 24 | Food Leave Allowance | 100,000 | - | - | | - |
| 41 | | OPERATING COSTS | 1,467,663 | 844,244 | 844,244 | 623,419 | 572,234 |
| | 1 | Fuel | 700,000 | 679,794 | 679,794 | | 391,382 |
| | 2 | Advertisement | 20,000 | 20,650 | 20,650 | | 885 |
| | 3 | Miscellaneous | 121,903 | 125,800 | 125,800 | | 169,467 |
| | 6 | Mail Delivery | 2,000 | - | - | | - |
| | 8 | Garbage Disposal | 23,760 | 18,000 | 18,000 | | 10,500 |
| | 9 | Conference & Workshops | 100,000 | - | - | | - |
| | 10 | Arms & Ammunition | 500,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 1,162,365 | 1,062,461 | 1,062,461 | 99,904 | 518,095 |
| | 1 | Maintenance of Buildings | 390,540 | 383,760 | 383,760 | | 160,219 |
| | 2 | Maintenance of Grounds | 24,000 | 24,000 | 24,000 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 36,000 | 36,000 | 36,000 | | 60,622 |
| | 4 | Repairs & Mt'ce of Vehicles | 375,000 | 354,926 | 354,926 | | 255,386 |
| | 5 | Mt'ce of Computers (hardware) | 40,000 | 26,950 | 26,950 | | 16,863 |
| | 6 | Mt'ce of Computers (software) | 6,825 | 6,825 | 6,825 | | 4,886 |
| | 8 | Maintenance of Other Equipment | 50,000 | 24,000 | 24,000 | | - |
| | 9 | Spares for Equipment | 48,000 | 36,000 | 36,000 | | 11,839 |
| | 10 | Vehicle Parts | 192,000 | 170,000 | 170,000 | | 8,279 |
| 43 | | TRAINING | 439,800 | 422,000 | 422,000 | 17,800 | 362,900 |
| | 2 | Fees & Allowances | 400,000 | 398,200 | 398,200 | | 311,587 |
| | 3 | Examination Fee | 7,000 | - | - | | |
| | 4 | Scholarship and Training | 9,000 | - | - | | |
| | 5 | Miscellaneous | 23,800 | 23,800 | 23,800 | | 51,313 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP | | | | | |
| | | FINANCIAL REQUIREMENTS | 420,000 | 267,194 | 267,201 | 44,952 | 44,952 |
| | | DESCRIPTION | | | | | |
| 46 | | PUBLIC UTILITIES | 530,000 | 351,134 | 351,134 | 178,866 | 58,159 |
| | 2 | Gas (butane) | 110,000 | 83,940 | 83,940 | | 58,159 |
| | 4 | Telephone | 420,000 | 267,194 | 267,194 | | - |
| 49 | | RENT AND LEASES | 126,714 | 106,314 | 106,314 | 20,400 | 37,729 |
| | 2 | House | 126,714 | 106,314 | 106,314 | | 37,729 |

OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1)

provides for the general administration and maintenance, execution and sustenance of responsibilities as directed by the Defence Act of the Laws of Belize.
- (a)

Defence of Belize
- (b)

support to civil authorities in maintaining order in Belize.
- (c)

any other duties that may be assigned from time to time.
- (2)

provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|-----|-----------------------------|---------------|------------|------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Medical Officer I..... | 21 | 44,832 | 45,992 |
| (b) | 1 | 1 | Finance Officer II..... | 18 | 31,860 | 33,496 |
| (c) | 1 | 1 | Admin. Assistant..... | 10 | 24,396 | 26,538 |
| (d) | 1 | 1 | Registered Nurse | 10 | 24,744 | 25,503 |
| (e) | 2 | 2 | First Class Clerk..... | 7 | 44,952 | 44,952 |
| (f) | 1 | 1 | Practical Nurse..... | 6 | 24,176 | 25,736 |
| (g) | 1 | 1 | Lotteries Clerk | 5 | 22,908 | 23,580 |
| (h) | 3 | 3 | Second Class Clerk..... | 4 | 35,044 | 40,088 |
| (i) | 2 | 2 | Clerical Assistant | 3 | 21,984 | 24,042 |
| (i) | 1 | 1 | Clerk/Typist..... | 3 | 10,992 | 12,903 |
| (k) | 806 | 802 | Military Establishment..... | | 11,406,573 | 12,848,324 |
| (l) | | | Allowances..... | | 1,518,225 | 905,186 |
| (m) | | | Unestablished Staff..... | | 1,047,829 | 1,253,878 |
| (n) | | | Social Security..... | | 67,369 | 74,248 |
| 820 | | | | | 14,325,884 | 15,384,466 |
| 816 | | | | | | |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 37 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,073,371 | 1,001,145 | 1,001,145 | 72,226 | 702,054 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 371,442 | 401,850 | 401,850 | (30,408) | 381,377 |
| | 1 | Salaries | 320,654 | 341,895 | 341,895 | | 380,523 |
| | 2 | Allowances | 50,788 | 59,955 | 59,955 | | 854 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,000 | - | - | 2,000 | - |
| | 5 | Other travel expenses | 2,000 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 149,793 | 101,880 | 101,880 | 47,913 | 72,808 |
| | 1 | Office Supplies | 6,816 | 4,000 | 4,000 | | 15,151 |
| | 2 | Books & Periodicals | 5,000 | 5,000 | 5,000 | | - |
| | 4 | Uniforms | 15,000 | 7,200 | 7,200 | | 6,860 |
| | 5 | Household Sundries | 16,977 | 3,200 | 3,200 | | 9,406 |
| | 6 | Foods | 38,000 | 33,480 | 33,480 | | 19,820 |
| | 14 | Purchase of computers supplies | 2,000 | - | - | | - |
| | 15 | Office Equipment | 6,000 | 6,000 | 6,000 | | 1,397 |
| | 22 | Insurance - Other | 60,000 | 43,000 | 43,000 | | 20,174 |
| | | | | | | | |
| 41 | | OPERATING COSTS | 206,000 | 191,700 | 191,700 | 14,300 | 162,635 |
| | 1 | Fuel | 200,000 | 189,300 | 189,300 | | 162,635 |
| | 3 | Miscellaneous | 6,000 | 2,400 | 2,400 | | - |
| 42 | | MAINTENANCE COSTS | 324,136 | 292,736 | 292,736 | 31,400 | 75,413 |
| | 1 | Maintenance of Buildings | 25,000 | 18,000 | 18,000 | | 12,887 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 14,400 | 10,736 | 10,736 | | 6,924 |
| | 4 | Repairs & Maintenance of vehicles | 10,000 | 4,000 | 4,000 | | 25,181 |
| | 5 | Mtce. Of Computer (hardware) | 6,000 | 2,500 | 2,500 | | - |
| | 6 | Mtce. Of Computer (software) | 6,000 | 3,000 | 3,000 | | - |
| | 8 | Maintenance of other equipment | 10,736 | 4,500 | 4,500 | | - |
| | 9 | Purchase of spares for equipment | 252,000 | 250,000 | 250,000 | | 30,422 |
| | | | | | | | |
| 43 | | TRAINING | 20,000 | 12,979 | 12,979 | 7,021 | 9,821 |
| | 2 | Fees & Allowances | 20,000 | 2,179 | 2,179 | | 9,639 |
| | 5 | Training - miscellaneous | - | 10,800 | 10,800 | | 183 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Force Headquarters.
- (b) search and rescue
- (c) service/maintenance of equipment
- (d) air reconnaissance/ re-supply/ air transport local and overseas
- (e) any other duties assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|----|-----------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 17 | 18 | Military Establishment..... | | 341,895 | 320,654 |
| (b) | | | Allowances..... | | 59,955 | 50,788 |

| | | | | |
|----|----|-------|---------|---------|
| 17 | 18 | TOTAL | 401,850 | 371,442 |
|----|----|-------|---------|---------|

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|------------------------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------------|
| | | CODE NO. 37 | 1 | 2 | 3 | 4 | 5 |
| | | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | APPROVED ESTIMATES 2007/2008 | REVISED ESTIMATES 2006/2007 | APPROVED ESTIMATES 2006/2007 | DIFFERENCE COLUMNS 1-3 | ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING | | | | | |
| | | FINANCIAL REQUIREMENTS | 631,727 | 821,856 | 821,856 | (190,129) | 1,069,477 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 380,710 | 589,466 | 589,466 | (208,756) | 772,694 |
| | 1 | Salaries | 346,267 | 512,256 | 512,256 | | 773,377 |
| | 2 | Allowances | 34,443 | 77,210 | 77,210 | | (684) |
| 31 | | TRAVEL AND SUBSISTENCE | 2,000 | - | - | 2,000 | - |
| | 5 | Other travel expenses | 2,000 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 73,500 | 82,729 | 82,729 | (9,229) | 71,983 |
| | 1 | Office Supplies | 3,000 | 2,629 | 2,629 | | 19,011 |
| | 4 | Uniforms | 8,000 | 7,000 | 7,000 | | 4,908 |
| | 5 | Household Sundries | 2,500 | 2,100 | 2,100 | | 10,935 |
| | 6 | Foods | 60,000 | 71,000 | 71,000 | | 37,129 |
| 41 | | OPERATING COSTS | 110,000 | 89,414 | 89,414 | 20,586 | 183,569 |
| | 1 | Fuel | 110,000 | 89,414 | 89,414 | | 183,569 |
| 42 | | MAINTENANCE COSTS | 49,157 | 54,535 | 54,535 | (5,378) | 36,156 |
| | 1 | Maintenance of Buildings | 10,000 | 4,998 | 4,998 | | 9,391 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 4,157 | 4,157 | 4,157 | | 4,165 |
| | 4 | Mtce to Vehicle | 10,000 | 7,230 | 7,230 | | 22,600 |
| | 9 | Purchase of Spares for Equipment | 25,000 | 38,150 | 38,150 | | - |
| 43 | | TRAINING | 10,000 | - | - | 10,000 | - |
| | 2 | Fees & Allowances | 10,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 6,360 | 5,712 | 5,712 | 648 | 5,075 |
| | 2 | Gas (butane) | 6,360 | 5,712 | 5,712 | | 5,075 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Belize Defence Force Headquarters.
- (a) search and rescue operations
- (b) maritime patrolling
- (c) servicing and maintenance of equipment
- (d) observation of sea lanes of communications
- (e) institutionalized strengthening/training
- (f) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|---------------|-----------|---------------------|-----------------------------|---------------|----------------|----------------|
| 2006/2007 | 2007/2008 | | | | 2006/2007 | 2007/2008 |
| (a) | 34 | 23 | Military Establishment..... | | 512,256 | 346,267 |
| (b) | | | Allowances..... | | 77,210 | 34,443 |
| | | <u>34</u> <u>23</u> | TOTAL | | <u>589,466</u> | <u>380,710</u> |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|--|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 740 COST CENTRE:- 30051 | SECURITY & CIVIL RIGHTS VOLUNTEER ELEMENT | | | | |
| | | FINANCIAL REQUIREMENTS | 2,983,527 | 3,027,054 | 3,027,054 | (43,527) | 2,258,819 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 2,264,457 | 2,380,659 | 2,380,659 | (116,202) | 1,848,743 |
| | 1 | Salaries | 284,753 | 274,403 | 274,403 | | 297,532 |
| | 2 | Allowances | 1,491,576 | 2,088,754 | 2,088,754 | | 1,551,211 |
| | 3 | Unestablished Staff | 488,128 | 17,502 | 17,502 | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 5,880 | 5,376 | 5,376 | 504 | 1,732 |
| | 5 | Other Travel Expenses | 5,880 | 5,376 | 5,376 | | 1,732 |
| 40 | | MATERIALS AND SUPPLIES | 505,305 | 493,562 | 493,562 | 11,743 | 350,886 |
| | 1 | Office Supplies | 14,305 | 8,905 | 8,905 | | 8,759 |
| | 3 | Medical Supplies | 12,000 | 6,600 | 6,600 | | 10,325 |
| | 4 | Uniforms | 200,000 | 200,000 | 200,000 | | 149,294 |
| | 5 | Household Sundries | 10,000 | 10,000 | 10,000 | | 13,047 |
| | 6 | Foods | 230,000 | 230,000 | 230,000 | | 169,461 |
| | 15 | Purchase of Other Office Equipment | 39,000 | 38,057 | 38,057 | | - |
| 41 | | OPERATING COST | 121,000 | 75,300 | 75,300 | 45,700 | 25,159 |
| | 1 | Fuel | 75,000 | 69,710 | 69,710 | | 12,483 |
| | 2 | Advertisement | 6,000 | 3,590 | 3,590 | | - |
| | 3 | Miscellaneous | 40,000 | 2,000 | 2,000 | | 12,676 |
| 42 | | MAINTENANCE COSTS | 71,885 | 69,835 | 69,835 | 2,050 | 31,363 |
| | 1 | Maintenance of Buildings | 12,000 | 11,100 | 11,100 | | 12,305 |
| | 2 | Maintenance of Grounds | 9,485 | 9,485 | 9,485 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 14,400 | 17,000 | 17,000 | | 3,568 |
| | 4 | Repairs & Mt'ce. Of Vehicles | 30,000 | 27,000 | 27,000 | | 15,491 |
| | 9 | Purchase of Spares for Equip. | 6,000 | 5,250 | 5,250 | | - |
| 43 | | TRAINING | 10,000 | - | - | 10,000 | - |
| | 2 | Fees & allowance - Training | 10,000 | - | - | | - |
| 46 | | PUBLIC UTILITIES | 5,000 | 2,322 | 2,322 | 2,678 | 936 |
| | 2 | Gas (butane) | 5,000 | 2,322 | 2,322 | | 936 |

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1)
- provides for the general administration and maintenance, execution and sustenance of volunteers and reservists commitments as defined by the Defence Act and other duties assigned from time to time by the Belize Defence Force Headquarters.

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|-----|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 15 | 15 | Military Establishment..... | | 274,403 | 284,753 |
| (b) | | | Allowances..... | | 2,088,754 | 1,491,576 |
| (c) | | | Unestablished Staff | | 17,502 | 488,128 |
| | 15 | 15 | TOTAL | | 2,380,659 | 2,264,457 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25051 DEPARTMENT OF YOUTH DEVELOPMENT | | | | | |
| | | FINANCIAL REQUIREMENT | 295,362 | 253,608 | 253,608 | 41,754 | 230,161 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 231,983 | 206,328 | 206,328 | 25,655 | 221,701 |
| | 1 | Salaries | 178,448 | 154,188 | 154,188 | | 185,168 |
| | 3 | Wages (Unestablished Staff) | 41,705 | 44,204 | 44,204 | | 30,122 |
| | 4 | Social Security | 9,830 | 7,936 | 7,936 | | 6,411 |
| | 5 | Honorarium | 2,000 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 7,500 | 12,480 | 12,480 | (4,980) | 2,765 |
| | 2 | Mileage | 1,000 | - | - | | - |
| | 3 | Subsistence Allowance | 3,500 | 6,480 | 6,480 | | 297 |
| | 5 | Other Travel Expenses | 3,000 | 6,000 | 6,000 | | 2,468 |
| 40 | | MATERIALS AND SUPPLIES | 14,787 | 10,200 | 10,200 | 4,587 | 2,621 |
| | 1 | Office Supplies | 6,518 | 8,400 | 8,400 | | 2,621 |
| | 2 | Books & Periodicals | 2,500 | 1,800 | 1,800 | | - |
| | 5 | Household Sundries | 4,119 | - | - | | - |
| | 15 | Other Office Equipment | 1,650 | - | - | | - |
| 41 | | OPERATING COSTS | 23,092 | 14,400 | 14,400 | 8,692 | 1,543 |
| | 1 | Fuel | 6,592 | 6,000 | 6,000 | | 1,351 |
| | 2 | Advertisements | 2,000 | 1,200 | 1,200 | | - |
| | 3 | Miscellaneous | 500 | 7,200 | 7,200 | | 192 |
| | 6 | Mail Delivery | 4,000 | - | - | | - |
| | 9 | Conference & Workshop | 10,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 12,000 | 6,000 | 6,000 | 6,000 | 1,531 |
| | 1 | Maintenance of Building | 1,000 | - | - | | - |
| | 2 | Maintenance of Grounds | - | 1,200 | 1,200 | | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 2,000 | 1,200 | 1,200 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 2,400 | 2,400 | | 1,531 |
| | 5 | Maintenance of computer - hardware | 1,200 | - | - | | - |
| | 6 | Maintenance of computer - software | 1,200 | - | - | | - |
| | 8 | Maintenance of other equipment | 1,000 | 1,200 | 1,200 | | - |
| | 10 | Purchase of vehicle parts | 2,600 | - | - | | - |
| 43 | | TRAINING | 6,000 | 4,200 | 4,200 | 1,800 | - |
| | 2 | Fees & Allowances | 4,000 | 2,400 | 2,400 | | - |
| | 3 | Course Costs | 2,000 | 1,800 | 1,800 | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| ESTABLISHMENT | | | CLASSI- FICATION | PAY- SCALE | ESTIMATES | ESTIMATES |
|--------------------------------------|-----------|-----------|------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2006/2007 | | | 2007/2008 | |
| (a) | - | 1 | Music Coordinator | Contract | - | 27,060 |
| (b) | 1 | 1 | Supervisor Youth Governanc | 12 | 24,732 | 25,380 |
| (c) | 1 | - | Assist. Manager | 18 | 33,828 | - |
| (d) | 1 | 1 | Trainer/Deputy Chief Officer | 6 | 19,392 | 20,063 |
| (e) | 5 | 6 | Youth Empowerment Officers | 5 | 76,236 | 94,708 |
| (f) | - | 1 | Secretary/Receptionist | 4 | - | 11,237 |
| | | | Unestablished Staff..... | | 44,204 | 41,705 |
| | | | Social Security..... | | 7,936 | 9,830 |
| | | | Honorarium..... | | - | 2,000 |
| <div><div>8</div><div>10</div></div> | | | TOTAL | | 206,328 | 231,983 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COST CENTRE:- 25061 | COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER | | | | |
| | | FINANCIAL REQUIREMENT | 386,747 | 378,067 | 378,067 | 8,680 | 299,004 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 331,731 | 323,723 | 323,723 | 8,008 | 274,058 |
| | 1 | Salaries | 232,145 | 195,171 | 195,171 | | 194,161 |
| | 2 | Allowance | 26,174 | 20,774 | 20,774 | | 3,600 |
| | 3 | Wages (Unestablished Staff) | 57,928 | 92,820 | 92,820 | | 65,234 |
| | 4 | Social Security | 14,284 | 14,958 | 14,958 | | 10,363 |
| | 5 | Honorarium | 1,200 | - | - | | 700 |
| 31 | | TRAVEL AND SUBSISTENCE | 2,640 | 1,200 | 1,200 | 1,440 | 147 |
| | 3 | Subsistence Allowance | 1,440 | 1,200 | 1,200 | | 147 |
| | 5 | Other Travel Expense | 1,200 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 37,800 | 34,200 | 34,200 | 3,600 | 11,777 |
| | 1 | Office Supplies | 2,400 | 2,400 | 2,400 | | 1,048 |
| | 3 | Medical Supplies | 1,200 | 1,200 | 1,200 | | 155 |
| | 5 | Household Sundries | 3,600 | 3,600 | 3,600 | | 1,093 |
| | 6 | Foods | 27,000 | 27,000 | 27,000 | | 9,481 |
| | 14 | Purchase of Computer Supplies | 3,600 | - | - | | - |
| 41 | | OPERATING COSTS | 3,600 | 9,600 | 9,600 | (6,000) | 5,368 |
| | 1 | Fuel | - | 9,600 | 9,600 | | 5,368 |
| | 3 | Miscellaneous | 3,600 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 8,400 | 7,400 | 7,400 | 1,000 | 6,083 |
| | 1 | Maintenance of Building | 1,200 | 1,200 | 1,200 | | 1,006 |
| | 2 | Maintenance of Grounds | 1,200 | 1,200 | 1,200 | | 38 |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 1,200 | 1,200 | 1,200 | | 83 |
| | 4 | Repairs & Mt'ce of Vehicles | 3,000 | 2,000 | 2,000 | | 863 |
| | 5 | Maintenance of Computer - Hardware | 1,800 | 1,800 | 1,800 | | 4,094 |
| 46 | | PUBLIC UTILITIES | 2,576 | 1,944 | 1,944 | 632 | 1,570 |
| | 2 | Butane | 2,576 | 1,944 | 1,944 | | 1,570 |

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 |
|---------------------------------------|-----------|------|-------------------------------|---------------|-----------|-----------|
| 2006/2007 | 2007/2008 | 2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Supervisor..... | 10 | 31,506 | 32,334 |
| (b) | 1 | 1 | C/Guidance & Placement Off. | 10 | 17,568 | 18,316 |
| (c) | 1 | 1 | PSE Coordinator | 8 | 19,525 | 20,262 |
| (d) | 2 | 2 | Asst. Supervisor..... | 7 | 30,488 | 29,384 |
| (e) | 1 | 1 | Matron | 7 | 17,292 | 18,764 |
| (f) | - | 1 | PSE Instructor | 6 | - | 14,695 |
| (g) | - | 1 | Food Processing Instructor .. | 6 | - | 11,982 |
| (h) | 1 | 1 | Asst. Matron..... | 5 | 15,012 | 15,012 |
| (i) | - | 1 | Driver/Office Assistant..... | 4 | - | 13,484 |
| (j) | 1 | 1 | Second Class Clerk | 4 | 12,912 | 9,228 |
| (k) | 2 | 2 | General Helper..... | 2 | 26,820 | 27,366 |
| (l) | 1 | 1 | Watchman..... | 2 | 12,570 | 12,570 |
| (m) | 1 | 1 | Cook..... | 2 | 11,478 | 8,748 |
| (n) | | | Allowance | | 20,774 | 26,174 |
| (o) | | | Unestablished Staff..... | | 92,820 | 57,928 |
| (p) | | | Social Security..... | | 14,958 | 14,284 |
| (q) | | | Honorarium | | - | 1,200 |
| <div><div>12</div><div>15</div></div> | | | TOTAL | | 323,723 | 331,731 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,142,147 | 1,114,674 | 1,114,674 | 27,473 | 983,366 |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 872,180 | 831,406 | 831,406 | 40,774 | 773,471 |
| | 1 | Salaries | 324,099 | 312,987 | 312,987 | | 619,842 |
| | 2 | Allowances | 15,789 | 14,023 | 14,023 | | 6,500 |
| | 3 | Wages (Unestablished Staff) | 501,537 | 474,064 | 474,064 | | 119,656 |
| | 4 | Social Security | 30,755 | 30,332 | 30,332 | | 27,473 |
| 31 | | TRAVEL AND SUBSISTENCE | 14,056 | 14,056 | 14,056 | - | 10,883 |
| | 1 | Transport Allowances | 3,900 | 3,900 | 3,900 | | 2,475 |
| | 2 | Mileage Allowance | 3,120 | 3,120 | 3,120 | | 1,148 |
| | 3 | Subsistence Allowance | 5,536 | 5,536 | 5,536 | | 6,595 |
| | 5 | Other Travel Expenses | 1,500 | 1,500 | 1,500 | | 665 |
| 40 | | MATERIALS AND SUPPLIES | 19,272 | 19,229 | 19,229 | 43 | 15,905 |
| | 1 | Office Supplies | 8,198 | 8,165 | 8,165 | | 5,443 |
| | 5 | Household Sundries | 4,143 | 4,133 | 4,133 | | 6,400 |
| | 14 | Computer Supplies | 4,961 | 4,961 | 4,961 | | 1,084 |
| | 15 | Other Office Equipment | 1,970 | 1,970 | 1,970 | | 2,978 |
| 41 | | OPERATING COSTS | 41,178 | 38,814 | 38,814 | 2,364 | 71,069 |
| | 1 | Fuel | 36,180 | 33,816 | 33,816 | | 36,431 |
| | 3 | Miscellaneous | 4,998 | 4,998 | 4,998 | | 34,638 |
| 42 | | MAINTENANCE COSTS | 112,405 | 121,055 | 121,055 | (8,650) | 65,432 |
| | 1 | Maintenance of Buildings | 79,350 | 82,900 | 82,900 | | 37,061 |
| | 2 | Maintenance of Grounds | 4,000 | 4,100 | 4,100 | | 198 |
| | 3 | Repairs & Mt'ce of Furn. & Eqpt. | 1,280 | 1,280 | 1,280 | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 7,475 | 7,475 | 7,475 | | 14,728 |
| | 5 | Mt'ce of Computers (hardware) | 3,000 | 3,000 | 3,000 | | 1,311 |
| | 6 | Mt'ce of Computers (software) | 3,000 | 3,000 | 3,000 | | 1,891 |
| | 8 | Mt'ce of Other Equipment | 3,700 | 3,700 | 3,700 | | 2,291 |
| | 9 | Spares for Equipment | 600 | 600 | 600 | | 5,188 |
| | 10 | Vehicles Parts | 10,000 | 15,000 | 15,000 | | 2,764 |
| 43 | | TRAINING | - | 3,290 | 3,290 | (3,290) | - |
| | 1 | Course Costs | - | 3,290 | 3,290 | | - |
| 46 | | PUBLIC UTILITIES | 35,000 | 39,244 | 39,244 | (4,244) | - |
| | 4 | Telephone | 35,000 | 39,244 | 39,244 | | - |
| 48 | | CONTRACTS & CONSULTANCY | 48,056 | 47,580 | 47,580 | 476 | 46,605 |
| | 1 | Payments to Contractors | 48,056 | 47,580 | 47,580 | | 46,605 |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) To continue the housing Program and facilitate low interest housing loans.
- (b) to review, 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 | |
|-----|---------------|-----------|-----------------------------|---------------|-----------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | 1 | 1 | Housing & Planning Officer. | 25 | 51,864 | 53,256 |
| (b) | 1 | 1 | City Engineer..... | 16 | 43,644 | 45,732 |
| (c) | 1 | 1 | Finance Officer III..... | 14 | 33,780 | 34,580 |
| (d) | 1 | 1 | Secretary I..... | 10 | 21,900 | 22,540 |
| (f) | 2 | 2 | First Class Clerk..... | 7 | 47,748 | 49,720 |
| (g) | 1 | 1 | Building Inspector..... | 6 | 23,157 | 24,333 |
| (h) | 1 | 1 | Building Supervisor..... | 6 | 20,856 | 21,588 |
| (i) | 1 | 1 | Driver/Mechanic..... | 5 | 23,916 | 23,916 |
| (j) | 1 | 1 | Second Class Clerk..... | 4 | 11,664 | 12,236 |
| (k) | 1 | 1 | Trainee Planning Officer... | 4 | 20,816 | 21,440 |
| (l) | 1 | 1 | Office Assistant..... | 1 | 13,642 | 14,758 |
| (m) | | | Allowances | | 14,023 | 15,789 |
| (n) | | | Unestablished Staff..... | | 474,064 | 501,537 |
| (o) | | | Social Security..... | | 30,332 | 30,755 |
| | 12 | 12 | TOTAL | | 831,406 | 872,180 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|--|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL | | | | | |
| | | FINANCIAL REQUIREMENTS | 1,402,715 | 1,229,163 | 1,209,163 | 193,552 | 700,000 |
| 50 | | DESCRIPTION | | | | | |
| | | GRANTS | 1,402,715 | 1,229,163 | 1,209,163 | 193,552 | 700,000 |
| | 5 | Grants to Statutory Bodies | 1,402,715 | 1,229,163 | 1,209,163 | | 700,000 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- YOUTH FOR THE FUTURE SECRETARIAT | | | | | |
| | | FINANCIAL REQUIREMENT | 426,650 | - | - | 426,650 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 351,025 | - | - | 351,025 | - |
| | 1 | Salaries | 294,356 | - | - | | - |
| | 2 | Allowance | 3,600 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 38,524 | - | - | | - |
| | 4 | Social Security | 11,545 | - | - | | - |
| | 5 | Honorarium | 3,000 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 9,076 | - | - | 9,076 | - |
| | 2 | Mileage | 4,732 | - | - | | - |
| | 3 | Subsistence Allowance | 2,544 | - | - | | - |
| | 5 | Other Travel Expenses | 1,800 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 11,660 | - | - | 11,660 | - |
| | 1 | Office Supplies | 2,400 | - | - | | - |
| | 2 | Books & Periodicals | 1,226 | - | - | | - |
| | 5 | Household Sundries | 4,384 | - | - | | - |
| | 14 | Purchase of computers supplies | 3,650 | - | - | | - |
| 41 | | OPERATING COSTS | 42,000 | - | - | 42,000 | - |
| | 1 | Fuel | 20,000 | - | - | | - |
| | 2 | Advertisements | 6,000 | - | - | | - |
| | 3 | Miscellaneous | 6,000 | - | - | | - |
| | 9 | Conference & Workshop | 10,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 12,889 | - | - | 12,889 | - |
| | 3 | Repairs & Mt'ce of Furn. & Equip. | 3,700 | - | - | | - |
| | 4 | Repairs & Mt'ce of Vehicles | 3,600 | - | - | | - |
| | 10 | Purchase of vehicle parts | 5,589 | - | - | | - |

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

| | ESTABLISHMENT | | CLASSI- FICATION | PAY- SCALE | ESTIMATES ESTIMATES | |
|-----|---------------|-----------|----------------------------|---------------|---------------------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Director | Contract | - | 50,400 |
| (b) | - | 1 | Supervisor Enterprise Unit | Contract | - | 30,429 |
| (c) | - | 1 | Maintenance Supervisor | Contract | - | 23,244 |
| (d) | - | 1 | Counselor Trainee | 18 | - | 35,028 |
| (e) | - | 1 | Manager YEU | 14 | - | 36,340 |
| (f) | - | 1 | Human Resources Manager | 10 | - | 28,125 |
| (g) | - | 1 | Administrative Assistant | 10 | - | 22,812 |
| (h) | - | 1 | Supervisor Violence Unit | 10 | - | 19,776 |
| (i) | - | 1 | Supervisor HIV Unit | 7 | - | 18,892 |
| (j) | - | 1 | Res. Personnel | 4 | - | 10,364 |
| (k) | - | 2 | Program Officer | 3 | - | 18,946 |
| (l) | | | Allowance | | - | 3,600 |
| (m) | | | Unestablished Staff | | - | 38,524 |
| (n) | | | Social Security | | - | 11,545 |
| (o) | | | Honorarium | | - | 3,000 |
| | - | 12 | TOTAL | | - | 351,025 |

BELIZE ESTIMATES

| PARTICULARS OF SERVICE | | | | | | | |
|------------------------|-------------|---|---|--|---|-----------------------------------|-------------------------------------|
| | | CODE NO. 37 MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPEND. 2005/2006 |
| SUB- HEAD NO. | ITEM NO. | PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- NATIONAL YOUTH CADET SERVICE CORP. | | | | | |
| | | FINANCIAL REQUIREMENT | 363,552 | - | - | 363,552 | - |
| | | DESCRIPTION | | | | | |
| 30 | | PERSONAL EMOLUMENTS | 250,012 | - | - | 250,012 | - |
| | 1 | Salaries | 177,737 | - | - | | - |
| | 2 | Allowance | 3,600 | - | - | | - |
| | 3 | Wages (Unestablished Staff) | 56,064 | - | - | | - |
| | 4 | Social Security | 10,111 | - | - | | - |
| | 5 | Honorarium | 2,500 | - | - | | - |
| 31 | | TRAVEL AND SUBSISTENCE | 2,862 | - | - | 2,862 | - |
| | 3 | Subsistence Allowance | 2,128 | - | - | | - |
| | 5 | Other Travel Expenses | 734 | - | - | | - |
| 40 | | MATERIALS AND SUPPLIES | 54,355 | - | - | 54,355 | - |
| | 1 | Office Supplies | 2,000 | - | - | | - |
| | 2 | Books & Periodicals | 2,000 | - | - | | - |
| | 6 | Food | 2,926 | - | - | | - |
| | 11 | Production Supplies | 12,500 | - | - | | - |
| | 12 | School Supplies | 8,929 | - | - | | - |
| | 15 | Purchase of computers supplies | 20,000 | - | - | | - |
| | 15 | Purchase of other office equipment | 6,000 | - | - | | - |
| 41 | | OPERATING COSTS | 49,398 | - | - | 49,398 | - |
| | 1 | Fuel | 15,398 | - | - | | - |
| | 2 | Advertisements | 4,000 | - | - | | - |
| | 3 | Miscellaneous | 30,000 | - | - | | - |
| 42 | | MAINTENANCE COSTS | 6,925 | - | - | 6,925 | - |
| | 3 | Repairs & Maintenance of furniture & equipment | 2,500 | - | - | | - |
| | 4 | Repairs & Maintenance of vehicles | 3,225 | - | - | | - |
| | 5 | Mtce. Of Computer (hardware) | 600 | - | - | | - |
| | 6 | Mtce. Of Computer (software) | 600 | - | - | | - |

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 | |
|-----|---------------|-----------|------------------------|---------------|---------------------|-----------|
| | 2006/2007 | 2007/2008 | | | 2006/2007 | 2007/2008 |
| (a) | - | 1 | Manager | Contract | - | 33,000 |
| (b) | - | 1 | Chief Officer | Contract | - | 24,000 |
| (c) | - | 1 | Supervisor/Counselor | 14 | - | 27,140 |
| (d) | - | 1 | Matron | 7 | - | 19,916 |
| (e) | - | 1 | Driver | 5 | - | 20,836 |
| (f) | - | 1 | Maintenance Technician | 5 | - | 19,548 |
| (g) | - | 1 | Receptionist/Secretary | 3 | - | 12,315 |
| (h) | - | 2 | Cook | 2 | - | 20,982 |
| (i) | | | Allowance | | - | 3,600 |
| (j) | | | Unestablished Staff | | - | 56,064 |
| (k) | | | Social Security | | - | 10,111 |
| (l) | | | Honorarium | | - | 2,500 |
| | - | 9 | TOTAL | | - | 250,012 |

PART III

CAPITAL REVENUE

LOAN AND RECEIPTS

CENTRAL GOVERNMENT
SUMMARY OF APPROVED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2007/2008

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

| CATEGORY NO. | HEAD NO. | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1 - 3 | 5 ACTUAL REVENUE 2005/2006 |
|------------------------------------|----------|-----------------------------------|---|--|---|-------------------------------------|-------------------------------------|
| | 804 | CAPITAL REVENUE | | | | | |
| 01 | | Sale of Equity/Property/Equipment | 3,328,909 | 4,292,698 | - | 3,328,909 | 196,305 |
| 02 | | Sale of Land | 6,797,524 | 5,388,577 | 7,172,500 | (374,976) | 5,581,391 |
| 12 | | Return of Equity | - | - | - | - | 1,372,500 |
| Total Capital Revenue | | | 10,126,433 | 9,681,275 | 7,172,500 | 2,953,933 | 7,150,196 |
| | | | | | | | |
| | 805 | GRANTS | | | | | |
| 01 | | Grants | 17,475,311 | 14,846,668 | 8,530,849 | 8,944,462 | 12,917,230 |
| 06 | | Debt Service Receipts | - | 20,000,000 | 20,000,000 | (20,000,000) | 10,000,000 |
| Total Grants | | | 17,475,311 | 34,846,668 | 28,530,849 | (11,055,538) | 22,917,230 |
| | 913 | LOANS AND RECEIPTS | | | | | |
| 01 | | Foreign Loan Receipts | 95,821,562 | 170,097,980 | 191,479,300 | (95,657,738) | 108,953,360 |
| Total Loans Receipts - Capital III | | | 95,821,562 | 170,097,980 | 191,479,300 | (95,657,738) | 108,953,360 |
| | | | | | | | |
| | | | | | | | |
| 08 | | CAPITAL RECEIPTS | 10,126,433 | 9,681,275 | 7,172,500 | 2,953,933 | 7,150,196 |
| 09 | | GRANTS | 17,475,311 | 34,846,668 | 28,530,849 | (11,055,538) | 22,917,230 |
| | | LOAN RECEIPTS | 95,821,562 | 170,097,980 | 191,479,300 | (95,657,738) | 108,953,360 |
| TOTAL RECEIPTS | | | 123,423,306 | 214,625,923 | 227,182,649 | (103,759,343) | 139,020,786 |

PART IV

CAPITAL II EXPENDITURE

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

| HEAD | | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES |
|------|--|---------------------------------------|--------------------------------------|---------------------------------------|
| | | 54,157,460 | 79,948,328 | 49,956,293 |
| 11 | OFFICE OF THE GOVERNOR GENERAL | 5,000 | 5,000 | 5,000 |
| 12 | JUDICIARY | 195,000 | 282,000 | 60,000 |
| 13 | LEGISLATURE | 20,000 | 28,500 | 58,920 |
| 16 | AUDITOR GENERAL | - | - | 10,000 |
| 17 | OFFICE OF THE PRIME MINISTER AND CABINET | 415,000 | 1,426,866 | 615,500 |
| 18 | MINISTRY OF FINANCE | 11,697,979 | 24,309,385 | 15,664,486 |
| 19 | MINISTRY OF HEALTH, LOCAL GOV'T., TRANSPORT AND COMMUNICATIONS | 2,182,197 | 3,834,653 | 3,211,288 |
| 20 | MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE | 8,000 | 8,000 | 15,000 |
| 21 | MINISTRY OF EDUCATION AND LABOUR | 13,262,000 | 18,591,940 | 2,905,322 |
| 22 | MINISTRY OF AGRICULTURE AND FISHERIES | 1,838,720 | 2,669,311 | 1,206,900 |
| 23 | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 3,205,000 | 5,463,034 | 2,910,829 |
| 25 | MINISTRY OF TOURISM, INFORMATION & NEMO | 550,000 | 570,050 | 1,550,000 |
| 27 | MINISTRY OF HUMAN DEVELOPMENT | 705,000 | 690,000 | 690,549 |
| 29 | MINISTRY OF WORKS | 10,412,000 | 11,303,862 | 14,611,636 |
| 30 | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1,515,000 | 1,783,502 | 1,900,000 |
| 31 | THE ATTORNEY GENERAL'S MINISTRY | 520,000 | 408,000 | 195,000 |
| 32 | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | 6,821,564 | 7,369,225 | 3,182,855 |
| 37 | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 805,000 | 1,205,000 | 1,163,008 |

**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2007/2008**

| CODE & ACTIVITY | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES |
|--------------------|---|---------------------------------------|--------------------------------------|---------------------------------------|
| | | 54,157,460 | 79,955,623 | 49,956,293 |
| | | | | |
| 11 | OFFICE OF THE GOVERNOR GENERAL | 5,000 | 5,000 | 5,000 |
| 1000 | Furniture & Equipment | 5,000 | 5,000 | 5,000 |
| | | | | |
| 12 | JUDICIARY | 195,000 | 282,000 | 60,000 |
| 680 | Repairs & Renovation of Bldg | 150,000 | 212,000 | 40,000 |
| 1000 | Furniture & Equipment (12041) | 45,000 | 70,000 | 20,000 |
| | | | | |
| 13 | LEGISLATURE | 20,000 | 28,500 | 58,920 |
| 1000 | Furniture & Equipment | 5,000 | 16,000 | 25,000 |
| 1002 | Purchase of Computers | 5,000 | 2,500 | 3,920 |
| 1007 | Capital Improvement of Buildings | 10,000 | 10,000 | 30,000 |
| | | | | |
| 15 | DIRECTOR OF PUBLIC PROSECUTIONS | - | 7,295 | - |
| 1000 | Furniture & Equipment | - | 7,295 | - |
| | | | | |
| 16 | AUDITOR GENERAL | - | - | 10,000 |
| 1000 | Furniture & Equipment | - | - | 10,000 |
| | | | | |
| | | | | |
| 17 | OFFICE OF THE PRIME MINISTER AND CABINET | 415,000 | 1,426,866 | 615,500 |
| 131 | General Administration (14081 - E&B) | - | 42,096 | - |
| 353 | Community Services (17017) | 200,000 | 320,000 | 350,000 |
| 1000 | Furniture & Equipment (17017) | 15,000 | 10,000 | 15,000 |
| 1000 | Furniture & Equipment (14081 - E&B) | - | - | 20,000 |
| 1000 | Furniture & Equipment (17048 - OGG) | - | - | 20,500 |
| 1002 | Purchase of computer supplies (14081 - E&B) | - | - | 10,000 |
| 1331 | September Celebration | 200,000 | 1,054,770 | 200,000 |
| | | | | |
| 18 | MINISTRY OF FINANCE | 11,697,979 | 24,309,385 | 15,664,486 |
| 146 | Public Awareness Campaigns | - | 379,719 | - |
| 375 | Infrastructure Projects | 800,000 | 2,294,379 | 1,500,000 |
| 392 | Constituency/House Committees | 1,050,000 | 1,050,000 | 982,383 |
| 451 | Construction (Customs) | | - | 500,000 |
| 918 | San Pedro Streets and Drains | - | 800,000 | 3,000,000 |
| 1000 | Furniture & Equipment (Treasury) | - | - | 30,000 |
| 1000 | Furniture & Equipment (Gen. Admin) | - | - | 75,000 |
| | | | | |
| 1000 | Furniture & Equipment (GST) | - | - | 20,297 |
| 1000 | Furniture & Equipment (Customs) | 75,000 | 99,800 | 25,000 |
| 1000 | Furniture & Equipment (Bureau of Standards) | - | - | 20,000 |
| 1002 | Purchase of Computers & Peripherals (CITO) | 75,000 | 75,000 | 590,111 |
| 1002 | Purchase of Computers (Income Tax)) | - | - | 75,000 |
| | | | | |
| 1002 | Purchase of Computers (Treasury) | - | - | 30,000 |
| 1003 | Building - Maintenance (Income Tax) | 350,000 | 350,000 | 75,000 |
| 1003 | Building - Maintenance (Gen. Admin) | - | - | 200,000 |
| 1019 | Contri'tn to IBRD, IMF, CDB, IDB | 5,920,059 | 5,920,059 | 5,576,695 |
| 1023 | Upgrade of Building (Dangriga Treasury) | - | - | 15,000 |
| | | | | |
| 1023 | Upgrade of Building (Bze City Treasury) | 20,000 | 20,000 | 20,000 |

**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2007/2008**

| CODE & ACTIVITY | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES |
|--------------------------------|---|--|---|--|
| 1035 | Computerization | - | 17,600 | - |
| 1316 | Purchase of Vehicles | - | 1,995,000 | 1,000,000 |
| 1387 | GOB Printing Services | 1,500,000 | 2,591,703 | - |
| 1559 | Financial Intelligence Unit | 400,000 | 400,000 | 450,000 |
| 1565 | Debt For Nature Swap - GUSA | 1,476,920 | 1,476,920 | 1,480,000 |
| 1584 | Bureau of Standards | 10,000 | 10,000 | - |
| 1601 | Developing Standards for RK Beans | 21,000 | 21,000 | - |
| 1629 | GOB Contribution to NHI | - | 4,608,205 | - |
| 1501 | La Democracia Project | - | 2,200,000 | - |
| | | | | |
| 19 | MINISTRY OF HEALTH, LOCAL GOV'T., TRANSPORT AND COMMUNICATIONS | 2,182,197 | 3,834,653 | 3,211,288 |
| 131 | General Administration | - | 4,000 | - |
| 360 | Postal Services | 15,000 | 15,000 | - |
| 811 | Health Reform Project | 1,011,197 | 1,011,197 | 1,741,288 |
| 1000 | Furniture & Equipment | 20,000 | 20,000 | - |
| 1037 | Purchase of other equipment | 80,000 | 336,215 | 300,000 |
| 1046 | Upgrade of Building | - | 65,000 | - |
| 1051 | Technical Agreement - Belize/Cuba | 600,000 | 792,280 | 820,000 |
| 1057 | Laboratory Equipment (Central Med. Lab.) | 100,000 | 100,000 | 300,000 |
| 1035 | Computerization of DOT | 100,000 | 40,869 | - |
| 1611 | Department of Transport | 206,000 | 275,528 | - |
| 1239 | Purchase of Test Equipment | 50,000 | 50,000 | 50,000 |
| 1624 | National Health Insurance | - | 1,089,564 | - |
| 1631 | Influenza Pandemic | - | 35,000 | - |
| | | | | |
| 20 | MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE | 8,000 | 8,000 | 15,000 |
| 1000 | Purchase of Office Equipments | - | - | 15,000 |
| 1008 | Purchase of Furniture & Equipments (MOFA) | 8,000 | 8,000 | |
| | | | | |
| 21 | MINISTRY OF EDUCATION AND LABOUR | 13,262,000 | 18,591,940 | 2,905,322 |
| 353 | Community Services | - | 255,000 | 100,000 |
| 919 | PREMIS/SEMIS | - | - | 34,715 |
| 920 | ETES | - | - | 27,900 |
| 921 | HIV/AIDS Workplace Education Program | - | - | 30,000 |
| 922 | ILO/CUDA Child Labour Project | - | - | 30,000 |
| | | | | |
| 1000 | Furniture & Equipment | 100,000 | 100,000 | 100,000 |
| 1067 | Tertiary Level Scholarships | 2,300,000 | 5,337,778 | - |
| 1069 | Upgrade of School Buildings | 500,000 | 550,000 | - |
| 1089 | National Library service | 50,000 | 50,000 | 100,000 |
| 1094 | Special Education unit | 55,000 | 50,000 | 55,000 |
| 1095 | Early Childhod Education & Development | 150,000 | 126,000 | 150,000 |
| 1096 | Curriculum Development Unit | 50,000 | 50,000 | 50,000 |
| 1098 | Quality Assurance & Development Service | 50,000 | 50,000 | 50,000 |
| 1316 | Vehicle (Education) | - | - | 8,000 |
| 1340 | National Council for Education | 75,000 | 75,000 | 75,000 |
| 1346 | University of Belize | 7,500,000 | 9,516,162 | - |
| 1375 | Technical & Vocational Training Project | 2,000,000 | 2,000,000 | 1,672,767 |
| 1396 | Library - Benque Viejo Del Carmen | 100,000 | 100,000 | 100,000 |
| 1603 | Independence Village Library | 25,000 | 25,000 | 25,000 |
| 1604 | Contruccion/Infrastructure Projects | 250,000 | 250,000 | 250,000 |
| 1623 | Contributions to UNESCO | 57,000 | 57,000 | - |

**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2007/2008**

| CODE & ACTIVITY | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES |
|--------------------|--|---------------------------------------|--------------------------------------|---------------------------------------|
| 1379 | Employment Agency | - | - | 46,940 |
| | | | | |
| 22 | MINISTRY OF AGRICULTURE AND FISHERIES | 1,838,720 | 2,669,311 | 1,206,900 |
| 133 | Administration of Cooperatives | - | - | 50,000 |
| 210 | National Program for Livestock Development | - | 50,000 | - |
| 933 | Marine Reserve - Ecosystems Management | - | | 350,000 |
| 1111 | National Agricultural Health (BAHA) | 850,000 | 1,153,709 | - |
| 1112 | Conservation Compliance Unit | - | - | |
| 1113 | Support to Districts | 350,000 | 350,000 | 225,000 |
| 1114 | Community Agriculture Project (CARD) | 88,720 | 88,720 | - |
| | | | | |
| 1118 | Coastal Zone Management Authority | 200,000 | 200,000 | - |
| 1119 | Agriculture Diversification | 80,000 | 80,000 | 75,000 |
| 1120 | New Technologies - agro processing | 70,000 | 50,000 | - |
| 1373 | Soya Bean Project | - | 290,482 | - |
| 1587 | EU BRDO Project | 200,000 | 200,000 | 200,000 |
| 1628 | School Feeding & Nutrition Program | - | 206,400 | 306,900 |
| | | | | |
| 23 | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 3,205,000 | 5,463,034 | 2,910,829 |
| 260 | Surveys and Mapping | 170,000 | 50,000 | - |
| 454 | Geological Services | 100,000 | 100,000 | 22,000 |
| 638 | Road Unit Forestry | 30,000 | 30,000 | 50,000 |
| 709 | Land Policy Development | 10,000 | 14,950 | 10,000 |
| 713 | Lease to Titles Programme | 50,000 | 50,000 | 50,000 |
| 715 | Metereological Service | 75,000 | 75,000 | 80,000 |
| 1000 | Purchase of office equipment and furniture | 25,000 | 25,000 | 100,000 |
| 1007 | Capital Improvement of Buildings | 20,000 | 20,000 | 30,000 |
| 1125 | Land Development Acquisitions Accrued | 2,000,000 | 4,573,084 | 2,000,000 |
| 1541 | Land Management | 700,000 | 500,000 | 568,829 |
| 1605 | Solid Waste Management | 25,000 | 25,000 | - |
| | | | | |
| 25 | MINISTRY OF TOURISM, INFORMATION & NEMO | 550,000 | 570,050 | 1,550,000 |
| 144 | Emergency Management | 50,000 | 30,000 | 50,000 |
| 330 | Fire Fighting | 500,000 | 500,000 | 1,500,000 |
| 1000 | Furniture & Equipment | - | 40,050 | - |
| | | | | |
| 27 | MINISTRY OF HUMAN DEVELOPMENT | 705,000 | 690,000 | 690,549 |
| 146 | Trafficking in Persons (TIPS) | - | - | 106,470 |
| 362 | Rehabilitation Services | 35,000 | 30,000 | 32,700 |
| 369 | Women's Affairs | 75,000 | 70,000 | 80,000 |
| 382 | Foster Care | 30,000 | 20,000 | 30,000 |
| 680 | Youth Hostel Fence | - | - | 46,217 |
| 1000 | Furniture & Equipment | 20,000 | 20,000 | 20,000 |
| 1003 | Upgrade of Office Building | 15,000 | 6,300 | 15,000 |
| 1190 | Golden Haven Rest Home | 130,000 | 143,700 | 160,162 |
| | | | | |
| 1606 | National Action Plan For Children and Adolescent | 200,000 | 200,000 | 200,000 |
| 1404 | National Committee for Families and Children | 200,000 | 200,000 | - |
| | | | | |
| 29 | MINISTRY OF WORKS | 10,412,000 | 11,303,862 | 14,611,636 |
| 377 | Poverty Alleviation Project | 200,000 | 200,000 | 800,000 |
| 387 | Ladyville 12 1/2 mls Housing Project | 300,000 | 300,000 | 500,000 |

**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2007/2008**

| CODE & ACTIVITY | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES |
|--------------------|--|---------------------------------------|--------------------------------------|---------------------------------------|
| 624 | Haulover Creek Dredging | 100,000 | - | - |
| 627 | Feeder roads (sugar citrus etc) | 800,000 | 1,724,056 | 800,000 |
| 630 | Hummingbird highway | 350,000 | 350,000 | 361,920 |
| 643 | Village Roads | - | - | 400,000 |
| 647 | Manatee Road Upgrading | - | - | 200,000 |
| 648 | Culverts - Main Highways | - | - | 160,000 |
| 676 | Southern Highway TA (CDB) | 200,000 | 200,000 | 218,000 |
| 680 | Renovation of GOB Buildings | - | - | 50,000 |
| 688 | Haulover Bridge | - | - | 82,000 |
| 697 | Ferry | - | - | 90,000 |
| 923 | Joe Taylor Brdg | - | - | 300,000 |
| 924 | Crique Sarco Brdg Toledo Dist | - | - | 125,000 |
| 925 | Blue Creek Brdg Toledo Dist | - | - | 125,000 |
| 926 | Billy White Brdg Cayo Dist. | - | - | 20,000 |
| 927 | Crooked Tree Causeway Upgrading | - | - | 800,000 |
| 928 | Iguana Creek Road Upgrading | - | - | 150,000 |
| 929 | Old Northern Highway | - | - | 400,000 |
| 1000 | Furniture & Equipment | 40,000 | 40,000 | 44,000 |
| 1197 | Roads & Municipal Drainage Project | 200,000 | 200,000 | - |
| 1200 | Streets & Drains - Villages | 250,000 | 1,000,000 | 250,000 |
| 1201 | Orange Walk By-Pass | 660,000 | 660,000 | - |
| 1210 | Resealing Western Highway | 500,000 | 500,000 | 413,436 |
| 1211 | Inland Waterways | - | - | 100,000 |
| 1550 | Blue Creek to O/Walk Rural Highway | 600,000 | - | - |
| 1570 | Silver Creek bridge - new | 450,000 | 375,000 | - |
| 1571 | Corozal to Sarteneja-Upgrading | 10,000 | - | 10,000 |
| 1574 | Mussel Creek to Willows Bank Junction | 1,502,000 | 1,501,433 | - |
| 1578 | Placencia Road Upgrading Project | 100,000 | 100,000 | 500,000 |
| 1588 | Middlesex Bridge | - | - | 950,000 |
| 1590 | Santa Elena New International Crossing | 100,000 | - | 500,000 |
| 1593 | Remote (Corozal) Bypass Road | - | - | 222,280 |
| 1595 | Orange Walk Town/Progreso/San Estevan Upgrade | - | - | 2,500,000 |
| 1607 | Completion of Southern Highway | 200,000 | - | 1,000,000 |
| 1608 | Maintenance of Bridges & Ferries | 550,000 | 553,000 | 440,000 |
| 1609 | Maintenance of Highways | 1,800,000 | 1,800,000 | 1,600,000 |
| 1610 | Maintenance of Streets & Drains | 1,500,000 | 1,790,263 | 500,000 |
| 1627 | Maintenance to Airstrips | - | 10,110 | - |
| | | | | |
| 30 | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 1,515,000 | 1,783,502 | 1,900,000 |
| 900 | Community Policing | 125,000 | 125,000 | - |
| 914 | Intelligence Gathering | 72,000 | 72,000 | 80,000 |
| 1000 | Furniture & Equipment | 8,000 | 8,000 | 45,000 |
| 1002 | Purchase of Computers | 10,000 | 10,000 | 25,000 |
| 1003 | Building Maintenance | - | - | 50,000 |
| | | | | |
| 1007 | Capital Improvement to Bldg (Police & Immigration) | 200,000 | 410,502 | 400,000 |
| 1037 | Purchase of Equipment (National Coast Guard) | 50,000 | 50,000 | 75,000 |
| 1177 | Conferences & Workshops | - | 40,000 | - |
| 1220 | Purchase of Equipment | 100,000 | 100,000 | 100,000 |
| 1221 | Police Building Mtce. | 100,000 | 100,000 | 300,000 |
| 1316 | Purchase of Vehicles (Police) | - | 18,000 | - |
| 1317 | Purchase of Vehicles parts | 50,000 | 50,000 | - |
| 1545 | Forensic Laboratory & Equipment | 50,000 | 50,000 | 75,000 |

**CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2007/2008**

| CODE & ACTIVITY | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES |
|--------------------|---|---------------------------------------|--------------------------------------|---------------------------------------|
| 1612 | Kolbe Foundation - Counterpart | 750,000 | 750,000 | 750,000 |
| | | | | |
| 31 | THE ATTORNEY GENERAL'S MINISTRY | 520,000 | 408,000 | 195,000 |
| 131 | General Administration | 90,000 | 90,000 | - |
| 912 | Prosecution Services | 100,000 | 50,000 | 100,000 |
| 1000 | Purchase of Furniture and Equipment | 20,000 | 25,000 | 20,000 |
| 1002 | Purchase of computer supplies | 10,000 | 5,000 | - |
| 1234 | Building Construction/Renovation | 300,000 | 238,000 | 75,000 |
| | | | | |
| 32 | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | 6,821,564 | 7,369,225 | 3,182,855 |
| 303 | Labour Force Survey | 186,200 | 186,200 | - |
| 364 | Social Investment Fund - Operational | 1,175,242 | 1,175,242 | 1,289,335 |
| 666 | Contribution to Village Councils | 50,000 | 50,000 | 50,000 |
| 717 | Rural Water Supply & Sanitation Project-SIF | 300,000 | 748,600 | 100,000 |
| 761 | Beltraide | 675,000 | 675,000 | - |
| 762 | Rural Electrification | 200,000 | 225,839 | |
| 866 | UNICEF Programmes - Education | 100,000 | 100,000 | - |
| | | | | |
| 930 | EU - Banana Support Program | - | - | 125,000 |
| 1000 | Furniture & Equipment | 5,000 | 5,000 | 6,000 |
| 1257 | Basic Needs Trust Fund | 900,000 | 900,000 | 593,400 |
| 1258 | United Nations Development Programme | 125,000 | 125,000 | - |
| | | | | |
| 1260 | National Human Development Advisory Committee | 20,000 | 20,000 | - |
| 1361 | Toledo Development Corporation | 150,000 | 150,000 | - |
| 1365 | Village Council Election | - | 73,222 | - |
| 1586 | NICH | 1,600,000 | 1,600,000 | - |
| 1613 | Social Investment Fund - Counterpart | 1,260,122 | 1,260,122 | 1,019,120 |
| 1614 | Belize Archives Department | 75,000 | 75,000 | - |
| | | | | |
| 37 | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 805,000 | 1,205,000 | 1,163,008 |
| 370 | Youth For The Future Secretariat | 355,000 | 355,000 | 19,010 |
| 385 | National Youth Cadet Corps | 350,000 | 350,000 | 24,000 |
| 631 | Infrastructure Development (4H) | - | - | 100,000 |
| 662 | Belize Southside Urban Renewal | 100,000 | 100,000 | 100,000 |
| | | | | |
| 931 | Marion Jones Grandstand | - | - | 50,000 |
| 932 | Communication Equipments (BDF) | - | - | 100,000 |
| 1000 | Purchase of Furniture & Equipment | - | - | 2,000 |
| 1002 | Purchase of a Computer | - | - | 2,900 |
| 1004 | Purchase of other office equipment (Housing) | - | - | 5,098 |
| 1004 | Purchase of other equipments (4H) | - | - | 10,000 |
| | | | | |
| 1007 | Capital improvement to buildings (Facilities) - (4H) | - | - | 10,000 |
| 1226 | BDF Maritime Wing | - | - | 40,000 |
| 1591 | Belize Sport Center | - | 400,000 | 700,000 |

PART V

CAPITAL III EXPENDITURE

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

| CODE | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES |
|------|--|---------------------------------------|--------------------------------------|---------------------------------------|
| | | 48,850,551 | 30,476,972 | 64,835,148 |
| 18 | MINISTRY OF FINANCE | 879,528 | 2,223,975 | 2,000,000 |
| | | | | |
| 19 | MINISTRY OF HEALTH, LOCAL GOV'T., TRANSPORT & COMMUNICATIONS | 6,500,000 | 4,500,000 | 6,500,000 |
| | | | | |
| 20 | MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 710,849 | 1,186,175 | 1,150,955 |
| | | | | |
| 21 | MINISTRY OF EDUCATION & LABOUR | 5,081,980 | 5,081,980 | 3,095,000 |
| | | | | |
| 22 | MINISTRY OF AGRICULTURE AND FISHERIES | 4,124,194 | 124,194 | 8,010,000 |
| | | | | |
| 23 | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 2,560,000 | 2,552,880 | 3,394,120 |
| | | | | |
| 27 | MINISTRY OF HUMAN DEVELOPMENT | 150,000 | - | 150,000 |
| | | | | |
| 29 | MINISTRY OF WORKS | 6,455,000 | 3,223,768 | 12,655,000 |
| | | | | |
| 30 | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 189,000 | 189,000 | 4,000,000 |
| | | | | |
| 32 | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | 18,100,000 | 10,595,000 | 17,779,073 |
| | | | | |
| 37 | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 4,100,000 | 800,000 | 6,101,000 |
| | | | | |

CENTRAL GOVERNMENT
PROPOSED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2007/2008

| CODE & ACTIVITY | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES | AGENCY | LOAN/ GRANT |
|--------------------|--|---------------------------------------|--------------------------------------|---------------------------------------|------------|----------------|
| | | 48,850,551 | 30,476,972 | 64,835,148 | | |
| | | | | | | |
| 18 | MINISTRY OF FINANCE | 879,528 | 2,223,975 | 2,000,000 | | |
| | | | | | | |
| 1022 | ASYCUDA WORLD | - | - | 2,000,000 | CDB | L |
| 1022 | ASYCUDA Upgrade | 250,000 | - | - | CDB | L |
| 1599 | External Debt Management Strategy | 609,528 | 609,528 | - | CIDA | GRANT |
| 1600 | General Sales Tax | 20,000 | 20,000 | - | UK | GRANT |
| 1630 | Manufacturer's Traders & Trust Co. | - | 1,594,447 | - | MTTC | L |
| | | | | | | |
| 19 | MINISTRY OF HEALTH, LOCAL GOV'T., TRANSPORT & COMMUNICATIONS | 6,500,000 | 4,500,000 | 6,500,000 | | |
| | | | | | | |
| 811 | Health Reform Project | 6,500,000 | 4,000,000 | 6,500,000 | IDB/CDB | L |
| 1046 | Rehabilitation of KMHM | - | 500,000 | - | VENEZUELA | GRANT |
| | | | | | | |
| 20 | MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 710,849 | 1,186,175 | 1,150,955 | | |
| | | | | | | |
| 1580 | Belize/Spain Mixed Commission | 530,000 | 530,000 | 307,155 | SPAIN | G |
| 1615 | IDB Project for FTAA | 180,849 | 180,849 | 193,800 | IDB | GRANT |
| 1632 | Tawian/Belize | - | 475,326 | 650,000 | TAIWAN | G |
| 21 | MINISTRY OF EDUCATION & LABOUR | 5,081,980 | 5,081,980 | 3,095,000 | | |
| | | | | | | |
| 1508 | Strengthening of Vocational & Technical Sector | 5,081,980 | 5,081,980 | 3,095,000 | CDB | L |
| 1069 | School Buildings | - | 3,000,000 | - | VENEZUELA | G |
| | | | | | | |
| 22 | MINISTRY OF AGRICULTURE AND FISHERIES | 4,124,194 | 124,194 | 8,010,000 | | |
| | | | | | | |
| 1510 | Community Initiated Agriculture & Resource Management/Rural Development Project (CARD) | 124,194 | 124,194 | - | CDB/IFAD | L |
| 1587 | EU-Belize Rural Development Project | 4,000,000 | - | 4,000,000 | EU | GRANT |
| 1625 | FAO National Correspondence | - | - | 10,000 | FAO | GRANT |
| 1634 | EU - Sugar Support Program | - | - | 1,500,000 | EU | GRANT |
| 1635 | EU - Banana | - | - | 2,500,000 | EU | GRANT |
| | | | | | | |
| 23 | MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT | 2,560,000 | 2,552,880 | 3,394,120 | | |
| | | | | | | |
| 867 | Biodiversity Management | - | 3,000 | - | UN | G |
| 1541 | Land Management Program | 2,500,000 | 2,500,000 | 2,600,000 | IDB | L |
| 1598 | UNCCD | - | 15,000 | 50,000 | UNCCD | GRANT |
| 1616 | United Nation Environment Programme (UNEP/ROLAC) | 60,000 | 20,000 | 45,000 | UN | G |
| 1633 | Institutional Development - LIC | - | 14,880 | 25,120 | PACT | GRANT |
| 1636 | Forest Department Institutional Strengthening Project (PACT) | - | - | 218,000 | PACT | GRANT |
| 1637 | Sustainable Land Mgmt. Project (GEF) | - | - | 250,000 | GEF | GRANT |
| 1638 | Reduced Impact Logging Project (FAO) | - | - | 166,000 | FAO | GRANT |
| 1639 | Herbarium Project (CCAD-INBIO) | - | - | 40,000 | CCAD-INBIO | GRANT |
| | | | | | | |
| 27 | MINISTRY OF HUMAN DEVELOPMENT | 150,000 | - | 150,000 | | |
| | | | | | | |
| 1172 | British High Commission | 25,000 | - | 25,000 | UNICEF | GRANT |
| 1344 | UNICEF Programmes - Human Development | 125,000 | - | 125,000 | UNICEF | GRANT |
| | | | | | | |

CENTRAL GOVERNMENT
PROPOSED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2007/2008

| CODE & ACTIVITY | PROJECT OR EXPENDITURE TITLE | FY 2006/2007 APPROVED ESTIMATES | FY 2006/2007 PROJECTED OUTTURN | FY 2007/2008 APPROVED ESTIMATES | AGENCY | LOAN/ GRANT |
|-----------------|--|---------------------------------|--------------------------------|---------------------------------|-----------|-------------|
| 29 | MINISTRY OF WORKS | 6,455,000 | 3,223,768 | 12,655,000 | | |
| | | | | | | |
| 377 | Poverty Alleviation Projects | - | - | 4,300,000 | OPEC | L |
| 676 | Southern Highway TA (ESTAP) | 355,000 | 355,000 | 355,000 | CDB | L |
| 1200 | Streets & Drains Villages | - | 1,768,768 | - | VENEZUELA | GRANT |
| 1570 | Silver Creek Bridge | 1,100,000 | 1,100,000 | - | EU | G |
| 1578 | Placencia Road Upgrade | 2,000,000 | - | 4,000,000 | OPEC | L |
| 1588 | Middlesex Bridge | - | - | 1,000,000 | EU | GRANT |
| 1607 | Completion of Southern Highway | 1,000,000 | - | 3,000,000 | OPEC | L |
| 1617 | Southside Improvement | 2,000,000 | - | - | OPEC | L |
| | | | | | | |
| 30 | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 189,000 | 189,000 | 4,000,000 | | |
| | | | | | | |
| 1035 | Crime Infromation Management System (CIMS) | 189,000 | 189,000 | - | ROC | GRANT |
| 1640 | Establishment of Operational Base - Calabash Caye | - | - | 2,000,000 | US | GRANT |
| 1641 | Construction of Coast Guard Headquarters | - | - | 2,000,000 | US | GRANT |
| | | | | | | |
| 32 | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | 18,100,000 | 10,595,000 | 17,779,073 | | |
| | | | | | | |
| 364 | Social Invesment Fund | 5,000,000 | 3,000,000 | 4,521,239 | CDB | L |
| 717 | Rural Water Supply & Sanitation Project | - | 500,000 | - | VENEZUELA | GRANT |
| | | | | | | |
| 1361 | Toledo Development Corporation | 300,000 | 300,000 | 200,000 | UK CDI | G |
| | | | | | | |
| 1526 | Commonwealth Debt Initiative | 2,945,000 | 2,000,000 | 3,100,000 | UK CDI | G |
| | | | | | | |
| 1527 | BNTF Phase V | 3,000,000 | 3,000,000 | 2,824,511 | CDB | GRANT |
| 1575 | Belize River Valley Water Exp. | 1,000,000 | - | 1,000,000 | CDB | L |
| 1576 | Phase 1 | 4,000,000 | - | 4,450,323 | SPAIN | L |
| | | | | | | |
| 1596 | Governance Improvement (CDI) | 175,000 | 175,000 | 175,000 | UK CDI | G |
| 1618 | Strenghtening of Audit Department (CDI) | 100,000 | 100,000 | 100,000 | UK CDI | G |
| 1619 | Macro-Economic Stability (CDI) | 1,430,000 | 1,000,000 | 750,000 | UK CDI | G |
| 1620 | Housing Project | - | 500,000 | - | VENEZUELA | GRANT |
| 1626 | Sexual Behavior Survey | - | 20,000 | - | | GRANT |
| 1642 | Social Investment Fund (EU) | - | - | 558,000 | EU | GRANT |
| 1643 | NAVCO | - | - | 100,000 | UK CDI | G |
| | | | | | | |
| 37 | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 4,100,000 | 800,000 | 6,101,000 | | |
| | | | | | | |
| 1591 | Belize Sport Center | 2,000,000 | - | 4,000,000 | ROC | L |
| 1620 | Housing Project (CDI) | 600,000 | 300,000 | 1,101,000 | CDI | G |
| 1621 | Dangriga Sports Centre | 500,000 | - | 500,000 | ROC | L |
| 1622 | Home Improvement | 1,000,000 | 500,000 | 500,000 | ROC | L |

PART VI

APPENDIX
SECTION

APPENDIX
A - E

| BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS | | | | HEAD NUMBER 6080 FISCAL YEAR 2007/2008 | | |
|--|-------------------------------------|---|--|---|--------------------------------------|---|
| SUBHEAD | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 +INCREASE -DECREASE 1 - 3 | 5 ACTUAL EXPENDITURE 2005/2006 |
| 01 | Wages and Allowances | - | - | - | - | 20,326 |
| 03 | Stationery and Incidentals | - | - | - | - | 10,138 |
| 04 | Dental Treatment | - | - | - | - | 1,720 |
| 05 | Ophthalmic Aid | - | - | - | - | 1,520 |
| 06 | Assistance to T.B. Patients | - | - | - | - | 913 |
| 07 | Blood Donor Service | 15,000 | 15,000 | 15,000 | - | 13,750 |
| 08 | Aid to Hospitals | - | - | - | - | 11,286 |
| 09 | National Sports Council | 50,000 | 50,000 | 50,000 | - | 45,826 |
| 10 | Belize City Centre | 25,000 | 25,000 | 25,000 | - | 22,913 |
| 11 | Belize District Sports Facilities | 60,000 | 60,000 | 60,000 | - | 55,000 |
| 12 | Orange Walk Dist. Sports Facilities | 20,000 | 20,000 | 20,000 | - | 18,326 |
| 13 | Stann Creek Dist. Sports Facilities | 20,000 | 20,000 | 20,000 | - | 18,326 |
| 14 | Toledo District Sports Facilities | 20,000 | 20,000 | 20,000 | - | 18,326 |
| 15 | Cayo District Sports Facilities | 50,000 | 50,000 | 50,000 | - | 45,826 |
| 16 | Corozal District Sports Facilities | 25,000 | 25,000 | 25,000 | - | 22,913 |
| 17 | Ghann's Rest House | 17,200 | 17,200 | 17,200 | - | 15,763 |
| 18 | Assistance to Deserving Cases | 91,800 | 50,000 | 50,000 | 41,800 | 44,107 |
| 20 | Social Assistance | 434,004 | 350,000 | 350,000 | 84,004 | 247,778 |
| 21 | Care of Delinquents | 17,300 | 17,000 | 17,000 | 300 | 14,389 |
| 22 | Vocational Training | - | - | - | - | 8,858 |
| 24 | Community Service | 115,000 | 100,000 | 100,000 | 15,000 | 55,310 |
| 27 | Ex-Servicemen League | 20,000 | 20,000 | 20,000 | - | 18,327 |
| 28 | Ex-Servicemen Benevolent Funds | 40,320 | 40,000 | 40,000 | 320 | 22,990 |
| 29 | Boy's Scout Association | 60,000 | 60,000 | 60,000 | - | 55,000 |
| 30 | Girl Guides Association | 34,500 | 34,500 | 34,500 | - | 31,625 |
| 31 | Assistance to Cultural Activities | - | - | - | - | 35,411 |
| 32 | Archives | - | - | - | - | 615 |
| 33 | Legal Aid | 10,000 | 10,000 | 10,000 | - | 3,840 |
| 35 | Contribution to 4-H Programme | 25,000 | 25,000 | 25,000 | - | 7,564 |
| 36 | National Library Service | 4,500 | 4,500 | 4,500 | - | 4,125 |
| 37 | Young Women Christian Association | 50,000 | 50,000 | 50,000 | - | 16,500 |
| 38 | Red Cross Society | 30,100 | 30,100 | 30,100 | - | 27,588 |
| 39 | Assistance to Sports | 75,000 | 75,000 | 75,000 | - | 160,413 |
| 40 | 4-H Training Centre | - | - | - | - | 11,563 |
| 41 | Medical Treatment Abroad | 25,000 | 25,000 | 25,000 | - | 22,812 |
| 42 | Youth Development Activities | 25,000 | 25,000 | 25,000 | - | 27,500 |
| 43 | National Women's Commission | 30,000 | 30,000 | 30,000 | - | - |
| 44 | Helpage -Belize | 173,462 | 100,000 | 100,000 | 73,462 | 91,664 |
| 45 | Child Care | 34,560 | 34,000 | 34,000 | 560 | 23,040 |
| 46 | C.A.R.E. Belize for Disable Persons | 55,000 | 55,000 | 55,000 | - | 29,830 |
| 47 | Burial Assistance | 28,800 | 20,000 | 20,000 | 8,800 | 16,300 |
| 48 | Council for the Visually Impaired | 20,000 | 20,000 | 20,000 | - | 18,327 |
| 50 | Young Men Christian Association | 50,000 | 50,000 | 50,000 | - | 45,826 |
| | CARRIED FORWARD | 1,751,546 | 1,527,300 | 1,527,300 | 224,246 | 1,364,174 |

| BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS | | | | HEAD NUMBER 6080 FISCAL YEAR 2007/2008 | | |
|--|-------------------------------------|---|--|---|--------------------------------------|---|
| SUBHEAD | DESCRIPTION | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 +INCREASE -DECREASE 1 - 3 | 5 ACTUAL EXPENDITURE 2005/2006 |
| | BROUGHT FORWARD | 1,751,546 | 1,527,300 | 1,527,300 | 224,246 | 1,364,174 |
| 51 | Shelter for Battered Women | 25,000 | 25,000 | 25,000 | - | 24,996 |
| 52 | Home for the Homeless | 69,500 | 69,500 | 69,500 | - | 57,911 |
| 53 | Women Programmes | 20,000 | 20,000 | 20,000 | - | 11,989 |
| 54 | Community & Parent Empowerment | 29,557 | 25,000 | 25,000 | 4,557 | 12,448 |
| 56 | St. Vincent de Paul Society | 4,300 | 4,300 | 4,300 | - | 3,580 |
| 57 | Youth Hostel | 21,736 | 21,000 | 21,000 | 736 | 17,527 |
| 58 | Bze. Org. for Women and Development | - | - | - | - | 300 |
| 59 | Nat. Committee for Family/Children | 75,000 | 75,000 | 75,000 | - | 47,750 |
| 60 | National Youth Development Centre | 21,000 | 21,000 | 21,000 | - | 13,323 |
| 61 | Governor General's Charities | 20,000 | 20,000 | 20,000 | - | 11,235 |
| 62 | Black Cross Nurses | 10,000 | 10,000 | 10,000 | - | 9,163 |
| 63 | Assistance to Sister Cecilia Home | 15,000 | 15,000 | 15,000 | - | 12,500 |
| 64 | Belize Family Life Association | 10,000 | 10,000 | 10,000 | - | 9,163 |
| 65 | Nat. Org. for Prev. of Child Abuse | 18,000 | 18,000 | 18,000 | - | 16,500 |
| 66 | Youth Enhancement Services | 60,000 | 60,000 | 60,000 | - | 55,000 |
| 67 | Belize Continuation School | - | - | - | - | 30,000 |
| 68 | CARE Belize (Disability Centre) ** | - | - | - | - | 31,163 |
| 69 | BMP Red Cross Multipurpose Centre | 20,000 | 20,000 | 20,000 | - | 18,326 |
| 70 | Women's Issues Network | 4,000 | 4,000 | 4,000 | - | 3,663 |
| 71 | H.I.V. (Aids Support)*** | 5,000 | 5,000 | 5,000 | - | - |
| 72 | Belize Cancer Society | 15,000 | 15,000 | 15,000 | - | 13,750 |
| 73 | Louisiana Village Music Teacher | 16,200 | 16,200 | 16,200 | - | 16,200 |
| 74 | Marla's House of Hope | 8,000 | 8,000 | 8,000 | - | 7,327 |
| 75 | Alliance Against Aids | 10,000 | 10,000 | 10,000 | - | - |
| 76 | Belize Youth Volunteer Corp. | - | - | - | - | 13,750 |
| 77 | Jesuit Volunteer's Belize | 5,000 | 5,000 | 5,000 | - | 4,577 |
| 78 | National Council on Ageing | 50,000 | 50,000 | 50,000 | - | 45,827 |
| 79 | HELPAGE (District) | 68,750 | 68,750 | 68,750 | - | 60,632 |
| | T O T A L | 2,352,589 | 2,123,050 | 2,123,050 | 229,539 | 1,912,774 |

| OFFICIAL CHARITIES FUND | | FY 2007/2008 |
|---|--|--------------|
| Available Balance 2005/2006 | | - |
| Revised Estimated Receipts 2006/2007 | | 1,724,011 |
| Revised Estimated Expenditure 2006/2007 | | 2,123,050 |
| Estimated Deficit 2006/2007 | | 399,039 |
| Estimated Receipts 2007/2008 | | 1,810,212 |
| Estimated Expenditure 2007/2008 | | 2,352,589 |
| Estimated Surplus/Deficit 2007/2008 | | (143,338) |

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2007/2008

| SUBHEAD | DESCRIPTION | ACCOUNTING OFFICER |
|---------|-------------------------------------|---|
| 3 | Stationery and Incidentals | AG ACCOUNTANT GENERAL |
| 4 | Dental Treatment | CEO MINISTRY OF HEALTH AND LABOUR |
| 5 | Ophthalmic Aid | CEO MINISTRY OF HEALTH AND LABOUR |
| 6 | Assistance to T.B. Patients | CEO MINISTRY OF HEALTH AND LABOUR |
| 7 | Blood Donor Service | CEO MINISTRY OF HEALTH AND LABOUR |
| 8 | Aid to Hospitals | CEO MINISTRY OF HEALTH AND LABOUR |
| 9 | National Sports Council | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 10 | Belize City Centre | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 11 | Belize District Sports Facilities | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 12 | Orange Walk Dist. Sports Facilities | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 13 | Stann Creek Dist. Sports Facilities | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 14 | Toledo District Sports Facilities | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 15 | Cayo District Sports Facilities | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 16 | Corozal District Sports Facilities | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 17 | Ghann's Rest House | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 18 | Assistance to Deserving Cases | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 20 | Social Assistance | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 21 | Care of Delinquents | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 22 | Vocational Training | CEO MINISTRY OF EDUCATION |
| 24 | Community Service | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 26 | Council of Voluntary Social Ser. | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 27 | Ex-Servicemen League | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 28 | Ex-Servicemen Benevolent Funds | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 29 | Boy's Scout Association | CEO MINISTRY OF EDUCATION |
| 30 | Girl Guides Association | CEO MINISTRY OF EDUCATION |
| 31 | Assistance to Cultural Activities | CEO MINISTRY OF NATIONAL DEVELOPMENT , INVESTMENT AND CULTURE |
| 32 | Archives | CEO MINISTRY OF NATIONAL DEVELOPMENT , INVESTMENT AND CULTURE |
| 33 | Legal Aid | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 35 | Contribution to 4-H Programme | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 36 | National Library Service | CEO MINISTRY OF EDUCATION |
| 37 | Young Women Christian Association | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 38 | Red Cross Society | CEO MINISTRY OF HEALTH AND LABOUR |
| 39 | Assistance to Sports | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 40 | 4-H Training Centre | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 41 | Medical Treatment Abroad | CEO MINISTRY OF HEALTH AND LABOUR |
| 42 | Youth Development Activities | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 43 | National Women's Commission | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 44 | Helpage | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 45 | Child Care | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 46 | Disability Services | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 47 | Burial Assistance | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 48 | Council for the Visually Impaired | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 49 | Assn. of Nat. Development Agencies | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 50 | Young Men Christian Association | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 51 | Shelter for Battered Women | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 52 | Home for the Homeless | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 53 | Women Programmes | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 54 | Belize Club for the Deaf | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 56 | St. Vincent de Paul Society | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 57 | Princess Royal Youth Hostel | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 58 | Bze. Org. for Women and Development | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 59 | Nat. Committee for Family/Children | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 60 | National Youth Development Centre | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 61 | Governor General's Charities | AO OFFICE OF THE GOVERNOR GENERAL |
| 62 | Black Cross Nurses | CEO MINISTRY OF HEALTH AND LABOUR |
| 63 | Assistance to Sister Cecilia Home | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 64 | Belize Family Life Association | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 65 | Nat. Org. for Prev. of Child Abuse | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 66 | Youth Enhancement Services | CEO MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS |
| 67 | Belize Continuation School | CEO MINISTRY OF EDUCATION |
| 68 | Disability Centre | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 69 | BMP Red Cross Multipurpose Centre | CEO MINISTRY OF HEALTH AND LABOUR |
| 70 | Women's Issues Network | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 72 | Belize Cancer Society | CEO MINISTRY OF HEALTH AND LABOUR |
| 73 | Louisiana Village Music Teacher | CEO MINISTRY OF EDUCATION |
| 74 | Marla's House of Hope | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 75 | Alliance Against Aids | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 76 | Belize Youth Volunteer Corp. | CEO MINISTRY OF EDUCATION |
| 77 | Jesuit Volunteer's Belize | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 79 | National Council on Ageing | CEO MINISTRY OF HUMAN DEVELOPMENT |
| 80 | Helpage - Districts | CEO MINISTRY OF HUMAN DEVELOPMENT |

APPENDIX B

| HEAD & SUB-HEAD | | CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED | LOAN CURRENCY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPENDITURE 2005/2006 |
|-----------------|--|--|---------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|
| DOMESTIC LOANS | | | | | | | | |
| 35101 | | DOMESTIC INTEREST | | 22,027,083 | 22,901,809 | 20,997,735 | 1,029,348 | 18,368,507 |
| | | Central Government Loans | | 21,704,909 | 22,520,727 | 20,655,526 | 1,049,383 | 17,935,041 |
| 1 | | NOVA SCOTIA & BELIZE BANK - OPER'NG A | (BZD) | 63,000 | 63,000 | 63,000 | - | 63,831 |
| 2 | | TREASURY BILLS (\$70.M) | (BZD) | 3,249,996 | 2,674,500 | 3,249,996 | - | 2,199,051 |
| 3 | | CENTRAL BANK CURRENT ACCOUNT (\$45.1 | (BZD) | 12,000,000 | 13,826,200 | 11,000,004 | 999,996 | 10,526,664 |
| 4 | | DEFENCE BONDS (\$15.M) | (BZD) | 1,475,000 | 1,475,000 | 1,475,000 | - | 1,250,000 |
| 5 | | TREASURY NOTES (\$20.M) | (BZD) | 2,250,000 | 1,599,504 | 2,250,000 | - | 1,080,000 |
| 6 | | DFC (10M) | (BZD) | 482,643 | 528,009 | 528,009 | (45,366) | 618,660 |
| 7 | | BELIZE BANK (\$24M)* | (BZD) | 2,089,829 | 2,222,858 | 1,958,387 | 131,442 | 2,070,579 |
| 8 | | FORT STREET DREDGING | (BZD) | - | - | - | - | - |
| 9 | | ATLANTIC BANK - SAN PEDRO AIRSTRIP | (BZD) | 4,441 | 41,406 | 41,130 | (36,689) | 35,756 |
| 10 | | GUARDIAN LIFE LIMITED (\$1M) | (BZD) | 90,000 | 90,250 | 90,000 | - | 90,500 |
| 35101 | | Government guaranteed Loans | | 322,174 | 381,082 | 342,209 | (20,035) | 433,466 |
| 11 | | BELIZE BANK - COHUNE WALK PROJ. (\$4.0M | (BZD) | 271,689 | 329,069 | 329,069 | (57,380) | 380,040 |
| 12 | | BSSB - HOPEVILLE PROJECT (\$0.8M) | (BZD) | 50,485 | 52,013 | 13,140 | 37,345 | 53,426 |
| | | | | | | | | |
| | | DOMESTIC PRINCIPAL REPAYMENT | | 3,535,696 | 3,705,087 | 4,072,903 | (537,207) | 3,087,807 |
| 35102 | | Central Government Loans | | 3,102,343 | 3,330,546 | 3,427,988 | (325,645) | 2,704,707 |
| 1 | | DFC (\$10M) | (BZD) | 633,515 | 588,147 | 578,147 | 55,368 | 507,910 |
| 2 | | BELIZE BANK (\$24M) | (BZD) | 2,287,944 | 2,323,647 | 2,430,814 | (142,870) | 2,196,797 |
| 3 | | GUARDIAN LIFE LIMITED (\$1M) | (BZD) | - | - | - | - | - |
| 4 | | FORT STREET DREDGING | (BZD) | - | - | - | - | - |
| 5 | | ATLANTIC BANK - SAN PEDRO AIRSTRIP | (BZD) | 180,884 | 418,752 | 419,027 | (238,143) | - |
| 35102 | | Government Guaranteed Loans | | 433,353 | 374,541 | 644,915 | (211,562) | 383,100 |
| 6 | | BELIZE BANK - COHUNE WALK PROJ. (\$4.0M | (BZD) | 413,290 | 356,001 | 389,145 | 24,145 | 365,971 |
| 7 | | BSSB - HOPEVILLE PROJECT (\$0.8M) | (BZD) | 20,063 | 18,540 | 13,766 | 6,297 | 17,129 |
| | | FORT STREET DREDGING | (BZD) | - | - | 242,004 | (242,004) | - |
| | | | | | | | | |
| EXTERNAL LOANS | | | | | | | | |
| 35104 | | INTEREST | | 84,249,330 | 134,114,759 | 124,574,185 | (40,324,855) | 127,771,807 |
| | | OFFICIAL INTEREST(BILATERAL + MULTI. DEBT] | | 35,764,063 | 30,570,971 | 31,128,374 | 4,635,689 | 24,952,989 |
| 35104 | | BILATERAL LOANS | | 16,030,258 | 15,745,472 | 14,796,229 | 1,234,029 | 12,715,622 |
| | | USAID LOANS | | 174,214 | 224,419 | 224,449 | (50,235) | 273,464 |
| 1 | | 505-K-001 BALANCE OF PAYMENTS | (USD) | 16,520 | 38,008 | 38,008 | (21,488) | 58,864 |
| 2 | | (a) 505-T-003 - LIVESTOCK DEV. | (USD) | 10,547 | 15,013 | 15,013 | (4,466) | 19,350 |
| 3 | | (b) 505-T-003A | (USD) | 11,248 | 15,117 | 15,117 | (3,869) | 18,871 |
| 4 | | (c) 505-T-003B | (USD) | 222 | 315 | 315 | (93) | 406 |
| 5 | | (c) 505-K-004C | (USD) | 22,520 | 29,024 | 29,025 | (6,505) | 35,337 |
| 6 | | 505-K-005 RURAL ACCESS ROADS | (USD) | 113,157 | 126,942 | 126,971 | (13,814) | 140,636 |
| | | VENEZUELAN LOANS | | 29,493 | 42,601 | 42,600 | (13,107) | 55,707 |
| 7 | | F.I.V. HOUSING LOAN 2 (GRUPO DEYCA) | (USD) | 29,493 | 42,601 | 42,600 | (13,107) | 55,707 |
| | | REPUBLIC OF CHINA EXIM - BANK | | 14,499,653 | 14,137,332 | 13,113,524 | 1,386,129 | 11,002,993 |
| 8 | | HOUSING LOAN II LN 5900236001 | (USD) | 127,050 | 166,167 | 166,168 | (39,118) | 207,684 |
| 9 | | EXIM ROC (26.1MN) 6020236003 | (USD) | 1,444,298 | 1,600,451 | 1,600,449 | (156,151) | 1,756,603 |
| 10 | | ROC - ICDF SOUTHERN HIGHWAY | (USD) | 515,681 | 563,155 | 559,571 | (43,890) | 611,747 |
| 11 | | ROC - ICDF TOURISM PROJECT | (USD) | 188,196 | 192,296 | 208,154 | (19,958) | 102,876 |
| 12 | | ROC - SMALL FARMERS (\$10M) | (USD) | 166,059 | 260,985 | 260,986 | (94,927) | 355,913 |
| 13 | | ICBC - ROC NAT. HOUSING PROJECT (\$50M | (USD) | 3,994,485 | 4,648,856 | 5,000,887 | (1,006,402) | 4,647,462 |
| 14 | | ROC - \$25M | (USD) | 3,100,097 | 2,674,229 | 2,304,451 | 795,646 | 1,739,325 |
| 15 | | EXIM ROC (\$20 MN) 6020236005 | (USD) | 2,465,276 | 2,421,894 | 1,582,579 | 882,697 | 1,581,383 |
| 16 | | EXIM ROC (\$25MN) | (USD) | 2,498,511 | 1,609,299 | 1,430,279 | 1,068,232 | - |
| | | KUWAIT LOANS | | 827,161 | 794,487 | 867,498 | (40,337) | 835,224 |
| 17 | | KUWAIT SOUTHERN HIGHWAY | (KWD) | 297,704 | 316,457 | 338,041 | (40,337) | 359,605 |
| 18 | | KUWAIT SOUTHERN HIGHWAY II | (KWD) | 488,473 | 478,030 | 488,473 | - | 475,619 |
| 19 | | KUWAIT SOUTHERN HIGHWAY III | (KWD) | 40,984 | - | 40,984 | - | - |
| | | OTHER BILATERAL LOANS | | 499,737 | 546,633 | 548,158 | (48,421) | 548,234 |

APPENDIX B

| HEAD & SUB-HEAD | CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED | LOAN CURRENCY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPENDITURE 2005/2006 |
|-----------------|--|---------------|---|--|---|-----------------------------------|---|
| 20 | TRINIDAD & TOBAGO HURR. LOAN | (TTD) | 424 | 504 | 524 | (100) | 602 |
| 21 | SPAIN - NEW BZE CTY HOSPITAL | (ECU) | - | - | - | - | - |
| 22 | BNCE CULTURAL INFRASTRUCTURE PJ | (USD) | 499,313 | 546,129 | 547,634 | (48,321) | 547,632 |

INTEREST CONTINUED

EXTERNAL LOANS

| | | | | | | | |
|-------|--|-------|------------|------------|------------|-----------|------------|
| 35104 | MULTILATERAL LOANS | | 19,733,805 | 14,825,499 | 16,332,145 | 3,401,660 | 12,237,367 |
| | CARIBBEAN DEVELOPMENT BANK | | 6,359,676 | 4,295,278 | 4,279,048 | 2,080,628 | 3,171,462 |
| 23 | (a) AIRPORT RUNWAY (38/SFR-BZ) | (USD) | - | - | - | - | - |
| 24 | (b) AIRPORT RUNWAY (38/SFR-BZ) | (USD) | - | - | - | - | - |
| 25 | MARKET INFRASTRUCTURE (6/SFR-OR) | (USD) | 42,557 | 44,189 | 44,190 | (1,633) | 45,525 |
| 26 | MARKET INFRASTRUCTURE (6/SFR-OR) | (USD) | 52,757 | 29,940 | 57,079 | (4,322) | 62,815 |
| 27 | CDB/46SFR SOUTHERN HIGHWAY | (USD) | 48,250 | 53,438 | 47,007 | 1,243 | 47,255 |
| 28 | CDB 15/OR HUMMINGBIRD HIGHWAY | (USD) | 706,580 | 796,521 | 737,208 | (30,628) | 835,895 |
| 29 | CDB 15/SFR (SFR) SIF | (USD) | 3,648 | 1,424 | 4,572 | (924) | 913 |
| 30 | CDB 15/SFR (OCR) SIF | (USD) | 18,251 | 5,851 | 20,182 | (1,931) | 9,851 |
| 31 | CDB 17/OR CARIBBEAN COURT OF JUS. | (USD) | 342,168 | 376,983 | 372,723 | (30,555) | 485,779 |
| 32 | CDB/48SFR - RESOURCE MANAGEMENT | (USD) | 66,996 | 53,940 | 51,616 | 15,380 | 44,440 |
| 33 | CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT | (USD) | 134,156 | 162,703 | 209,079 | (74,923) | 68,673 |
| 34 | CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT | (USD) | 348,061 | 378,819 | 417,471 | (69,410) | 146,554 |
| 35 | CDB 12/SFR-OR-BZ (ADD. SFR.) | (USD) | 14,577 | 8,025 | 28,930 | (14,353) | 4,570 |
| 36 | CDB 12/SFR-OR-BZ (ADD OCR.) | (USD) | 28,990 | 10,802 | 39,814 | (10,824) | 8,461 |
| 37 | CDB 13/SFR-OR-BZE (SFR) EDUCATION | (USD) | 194,708 | 334,867 | 181,261 | 13,447 | 30,441 |
| 38 | CDB 13/SFR-OR-BZE (OCR) EDUCATION | (USD) | 943,242 | 501,713 | 462,332 | 480,910 | 88,386 |
| 39 | CDB 13/SFR (ADD. SFR) | (USD) | 70,720 | 51,569 | 67,038 | 3,682 | 39,477 |
| 40 | CDB 13/SFR (ADD. OCR) | (USD) | 2,753 | 19,047 | 4,396 | (1,643) | 18,821 |
| 41 | CDB 14/SFR (SFR) HEALTH SECTOR REFOF | (USD) | 360 | 5,317 | 16,665 | (16,305) | 2,408 |
| 42 | CDB 14/SFR (OCR) HEALTH SECTOR REFOI | (USD) | 149,197 | 59,086 | 198,404 | (49,207) | 73,190 |
| 43 | CDB 16-OR-BZE ORANGE WALK TOWN BYP | (USD) | 1,101,951 | 1,129,891 | 1,068,529 | 33,422 | 1,062,113 |
| 44 | CDB 16-OR-BZE (ADD. OCR) | (USD) | 250,032 | 229,627 | 209,065 | 40,967 | 47,175 |
| 45 | CDB 49/SFR HURR. KEITH IMMEDIATE RES. | (USD) | 10,581 | 13,732 | 13,715 | (3,134) | 16,849 |
| 46 | CDB 50/SFR HURRICANE IRIS IMMEDIATE F | (USD) | 17,624 | 20,772 | 20,756 | (3,132) | 23,739 |
| 47 | CDB 51/SFR REGIONAL TOURISM EMER. | (USD) | 5,847 | 7,022 | 7,016 | (1,169) | 8,132 |
| 48 | CDB (PBL) | (USD) | 1,805,670 | - | - | 1,805,670 | - |
| | EUROPEAN DEVELOPMENT FUND | | 130,842 | 125,474 | 132,687 | (1,845) | 136,146 |
| 49 | EEC RURAL RADIO BROADCASTING | (ECU) | 6,988 | 7,832 | 7,501 | (513) | 7,776 |
| 50 | EEC JUNIOR SECONDARY SCHOOLS | (ECU) | 16,842 | 16,790 | 17,857 | (1,015) | 18,053 |
| 51 | EEC PHILIP GOLDSON INT. AIRPORT | (ECU) | - | - | - | - | - |
| 52 | EEC DFC RISK CAPITAL SHARES I | (ECU) | 8,248 | - | 11,323 | (3,075) | 11,048 |
| 53 | EEC DFC RISK CAPITAL SHARES II | (ECU) | 6,055 | 6,516 | 6,055 | - | 7,704 |
| 54 | EEC HUMMINGBIRD HIGHWAY | (ECU) | 33,198 | 31,894 | 30,743 | 2,455 | 31,884 |
| 55 | EEC BELIZE CITY HOSPITAL | (ECU) | 59,511 | 62,442 | 59,208 | 303 | 59,681 |
| | WORLD BANK LOANS | | 3,126,843 | 2,987,318 | 3,373,896 | (247,053) | 2,388,424 |
| 56 | IBRD 2959-BEL AGRI. EXP. DEV. | (USD) | - | - | - | - | 4,949 |
| 57 | IBRD 2945-BEL ROAD REHAB. II | (USD) | - | - | - | - | 10,673 |
| 58 | IBRD 3422 PRIMARY EDUCATION (A) | (USD) | - | - | - | - | 153,865 |
| 59 | IBRD 3422 PRIMARY EDUCATION (B) | (USD) | 30,994 | 84,785 | 129,954 | (98,960) | 51,362 |
| 60 | IBRD 3667-BEL BZE CTY INFRAST PJ | (USD) | 959,451 | 1,068,981 | 1,222,276 | (262,825) | 1,035,312 |
| 61 | IBRD 4142-BEL SIF | (USD) | 492,475 | 616,618 | 438,174 | 54,301 | 419,031 |
| 62 | IBRD 4575-BEL MUNICIPAL DRAINAGE | (USD) | 1,643,923 | 1,216,934 | 1,583,492 | 60,431 | 713,232 |
| | INTER-AMERICAN DEVELOPMENT BANK | | 9,760,683 | 6,992,606 | 8,216,427 | 1,544,256 | 6,091,289 |
| 63 | IDB NO. 999/OC BL (ESTAP) | (USD) | 185,852 | 182,908 | 142,197 | 43,655 | 219,114 |
| 64 | IDB NO. 1017/OC BL (LAND ADMINISTRATIO | (USD) | 73,310 | 75,914 | 73,568 | (258) | 65,844 |
| 65 | IDB NO. 1081/OC BL (H'G BIRD H'WAY) | (USD) | 1,297,934 | 1,335,502 | 1,300,700 | (2,766) | 1,553,235 |
| 66 | IDB 1189/OC-BLMODERNIZATION OF AGRI. | (USD) | 381,454 | 359,072 | 402,263 | (20,809) | 308,300 |
| 67 | IDB 1211/OC BL HURRICANE REHAB. & DIS. | (USD) | 1,636,611 | 1,607,384 | 2,113,171 | (476,560) | 836,119 |
| 68 | IDB LOAN 1250/OC-BL TOURISM DEV. | (USD) | 1,254,861 | 841,786 | 670,770 | 584,091 | 1,004,874 |
| 69 | IDB 1271/OC-BL HEALTH SECTOR REFORM | (USD) | 681,971 | 213,074 | 1,194,298 | (512,327) | 20,343 |
| 70 | IDB 1275/OC-BL EMERGENCY RECON. | (USD) | 2,007,013 | 2,229,820 | 2,025,972 | (18,959) | 1,667,748 |
| 71 | IDB NO. 1322/OC-BL LAND ADMINI. PROJEC | (USD) | 436,007 | 147,146 | 293,488 | 142,519 | 207,856 |
| 72 | IDB NO. 1817/OC-BL MACROECONOMIC & P | (USD) | 1,805,670 | - | - | 1,805,670 | 207,856 |
| | IFAD | | 59,820 | 89,295 | 59,306 | 514 | 81,200 |
| 73 | IFAD TOLEDO SMALL FARMERS PJ. | (SDR) | - | - | - | - | 8,559 |
| 74 | IFAD - RESOURCE MANAGEMENT | (USD) | 59,820 | 89,295 | 59,306 | 514 | 72,641 |
| | OPEC | | 295,941 | 335,528 | 270,781 | 25,160 | 368,846 |
| 75 | OPEC AIRPORT REHABILITATION | (USD) | - | - | - | - | - |
| 76 | OPEC SOUTHERN HIGHWAY | (USD) | 79,179 | 100,710 | 99,242 | (20,063) | 121,561 |
| 77 | OPEC SOUTHERN HIGHWAY II | (USD) | 216,762 | 234,818 | 171,539 | 45,223 | 247,285 |

| | | | | | | | |
|-------|---|-------|------------|-------------|------------|--------------|-------------|
| 35104 | COMMERCIAL BANKS (COMMERCIAL DEBT) | | 48,485,267 | 103,543,788 | 93,445,811 | (44,960,544) | 102,818,818 |
| | INTERNATIONAL BONDS | | 46,450,000 | 94,365,120 | 87,385,583 | (40,935,583) | 99,243,581 |
| 78 | CITICORP. LIMITED (GOB. BONDS) (US \$10M) | (USD) | - | 375,698 | 495,632 | (495,632) | 779,485 |
| 79 | CITICORP. LIMITED (GOB. BONDS) (US \$12M) | (USD) | - | 581,698 | 765,225 | (765,225) | 1,104,755 |

APPENDIX B

| HEAD & SUB-HEAD | CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED | LOAN CURRENCY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPENDITURE 2005/2006 |
|--|--|---------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|
| 80 | SOLOMON SMITH BARNEY (29.1M) | (USD) | - | - | - | - | 1,345,875 |
| 81 | ROYAL MERCHANT BANK (60M) | (USD) | - | 13,698,202 | 11,435,910 | (11,435,910) | 11,435,910 |
| 82 | ROYAL MERCHANT BANK (100M) | (USD) | - | 12,439,964 | 15,472,965 | (15,472,965) | 14,721,181 |
| 83 | BEAR STERNS & CO (US\$125M) | (USD) | - | 23,118,587 | 23,729,284 | (23,729,284) | 23,824,812 |
| 84 | BEAR STERNS & CO (US\$100M) | (USD) | - | 22,291,452 | 19,561,426 | (19,561,426) | 19,500,000 |
| 85 | BEAR STERNS & CO (US\$71,472,000) | (USD) | - | 7,644,647 | 5,215,966 | (5,215,966) | 6,606,891 |
| 86 | BEAR STERNS & CO (US\$65,211,000) | (USD) | - | 10,730,361 | 7,444,548 | (7,444,548) | 7,444,388 |
| 87 | CAPITAL MARKETS FIN. SERVICES (\$78.9M) | (USD) | - | - | - | - | 5,746,638 |
| 88 | CITIBANK (US\$20M) | (USD) | - | 3,484,511 | 3,264,627 | (3,264,627) | 3,366,823 |
| 89 | US\$ BONDS DUE 2029 (US\$566,021,111) | (USD) | 46,450,000 | - | - | 46,450,000 | 3,366,823 |
| GENTRAC - CATERPILLAR | | | 493 | 35,638 | 39,958 | (39,465) | 54,846 |
| 90 | CFSC - TOLEDO ROAD UNIT (\$575,344.42) | (USD) | - | 29,326 | 32,974 | (32,974) | 46,510 |
| 91 | CFSC - MOW EQUIPMENT (\$87,420.27) | (USD) | 493 | 6,312 | 6,984 | (6,491) | 8,336 |
| PROVIDENT BANK | | | - | 2,984 | 2,984 | (2,984) | 17,237 |
| 92 | PROVIDENT BANK - VEHICLES | (USD) | - | - | - | - | 5,661 |
| 93 | PROVIDENT - 2ND LOAN (VEHICLES) | (USD) | - | 2,984 | 2,984 | (2,984) | 11,576 |
| OTHER COMMERCIAL LOANS | | | 2,034,774 | 9,140,046 | 6,017,286 | (3,982,512) | 3,503,154 |
| 94 | M & T BANK | (USD) | 35,517 | 83,618 | - | 35,517 | 118,971 |
| 95 | M & T BANK (2ND Loan) | (USD) | 374,237 | 393,858 | 389,710 | (15,473) | 381,806 |
| 96 | COMIL SILO | (USD) | - | - | - | - | - |
| 97 | BELIZE ESTATE CO. (POLICE VEHICLES) | (USD) | - | - | - | - | 313,488 |
| 98 | EXIM BANK - PURCHASE OF FIRE TRUCK | (USD) | - | - | 3,342 | (3,342) | 16,564 |
| 99 | KBC BANK - Jan De Nul and Hydromar | (USD) | 79,778 | 405,536 | 398,888 | (319,110) | 414,401 |
| 100 | JOHNSTON INT'L (US\$948,203) | (USD) | - | 368,799 | 132,816 | (132,816) | - |
| 101 | JOHNSTON INT'L (US\$5,385,702.39) | (USD) | - | 2,094,740 | 745,744 | (745,744) | - |
| 102 | COMMERZBANK - SOYBEAN PJ. | (USD) | 20,060 | 98,360 | 98,360 | (78,300) | - |
| 103 | INTERNATIONAL BANK OF MIAMI (US\$30M) | (USD) | - | - | - | - | - |
| | INTERNATIONAL BANK OF MIAMI (US\$18M) | (USD) | - | 830,160 | - | - | - |
| | INTERNATIONAL BANK OF MIAMI (US\$16.3M) | (USD) | - | 801,997 | - | - | - |
| 104 | INTERNATIONAL BANK OF MIAMI (US\$12M) | (USD) | - | 2,072,374 | 2,257,822 | (2,257,822) | 2,257,924 |
| 105 | BWS FINANCE LTD (US\$2,480,441.25) | (USD) | 1,513,689 | 1,990,604 | 1,990,604 | (476,915) | - |
| 106 | PETROCARIBE | (USD) | 11,493 | - | - | 11,493 | - |
| Johnston International Ltd. - Promissory Note US\$6,886,588.50 Includes debt service due under a Promissory Note to be issued by the Government of Belize (GOB) in favor of Johnston International Ltd (JIL) for the Principal Sum of US\$6,886,385.50 for partial contractor financing of certain infrastructure projects being undertaken by JIL under contract with the GOB. | | | | | | | |
| The Main Terms and Conditions of the Facility are: First Principal Sum of US\$5,938,383.50 - Interest Rate at 12% per annum - accruing daily from date of issue of the Note and compounded quarterly. Second Principal Sum of US\$948,203 - Interest Rate at 12% per annum accruing daily from 31 March 2005 and compounded quarterly Repayment of Principal Sums together with any accrued interest shall be made eighteen calendar months from date of issue on demand. | | | | | | | |
| 35105 | TOTAL REPAYMENT | | 58,118,196 | 92,431,961 | 112,936,722 | (54,818,525) | 212,202,685 |
| BILATERAL LOANS | | | 22,509,243 | 22,142,267 | 21,857,779 | 651,464 | 20,899,050 |
| UK GOVERNMENT LOANS | | | 3,387,976 | 3,474,358 | 3,399,552 | (11,576) | 3,428,625 |
| 1 | UK/BELIZE LOAN 1981-84 | (GBP) | 1,200,410 | 1,212,309 | 1,183,570 | 16,840 | 1,212,642 |
| 2 | UK/BELIZE LOAN 1985 | (GBP) | - | - | - | - | - |
| 3 | UK/BELIZE LOAN 1989 | (GBP) | 2,187,566 | 2,262,049 | 2,215,982 | (28,416) | 2,215,983 |
| USAID LOANS | | | 1,527,500 | 1,477,293 | 1,339,443 | 188,057 | 1,428,821 |
| 4 | 505-K-001 BALANCE OF PAYMENTS | (USD) | 732,398 | 710,912 | 710,912 | 21,486 | 690,055 |
| 5 | (a) 505-T-003 - LIVESTOCK DEV. | (USD) | 152,262 | 147,795 | 147,796 | 4,466 | 143,458 |
| 6 | (b) 505-T-003A | (USD) | 131,860 | 127,992 | 127,991 | 3,869 | 124,237 |
| 7 | (c) 505-T-003B | (USD) | 3,198 | 3,103 | 3,103 | 95 | 3,012 |
| 8 | (c) 505-K-004C | (USD) | 221,692 | 215,187 | 215,187 | 6,505 | 208,875 |
| 9 | 505-K-005 RURAL ACCESS ROADS | (USD) | 286,090 | 272,304 | 134,454 | 151,636 | 259,184 |
| VENEZUELAN LOANS | | | 218,462 | 218,462 | 218,462 | - | 218,462 |
| 10 | F.I.V. HOUSING LOAN 2 (GRUPO DEYCA) | (USD) | 218,462 | 218,462 | 218,462 | - | 218,462 |
| REPUBLIC OF CHINA - TAIWAN | | | 14,734,164 | 14,734,084 | 14,755,248 | (21,084) | 14,604,037 |
| 11 | CIVIC CENTRE LN 6020236002 | (USD) | - | - | - | - | - |
| 12 | HOUSING LOAN I 6020220001 | (USD) | 771,622 | 771,622 | 771,622 | - | 771,622 |
| 13 | EXIM ROC (US \$26.1MN) 6020236003 | (USD) | 3,080,264 | 3,080,264 | 3,080,264 | - | 3,080,264 |
| 14 | ROC-ICDF SOUTHERN HIGHWAY | (USD) | 1,253,938 | 1,253,938 | 1,253,938 | - | 1,253,938 |
| 15 | ROC - ICDF TOURISM PROJECT | (USD) | 265,532 | 265,532 | 286,616 | (21,084) | 135,485 |
| 16 | ROC - SMALL FARMERS (US \$10M) | (USD) | 2,675,064 | 2,675,064 | 2,675,064 | - | 2,675,064 |
| 17 | ICBC - ROC NAT. HOUSING PROJECT (US \$ | (USD) | 6,687,744 | 6,687,664 | 6,687,744 | - | 6,687,664 |
| KUWAIT LOANS | | | 1,575,080 | 1,643,242 | 1,550,090 | 24,990 | 1,157,159 |
| 18 | KUWAIT SOUTHERN HIGHWAY | (KWD) | 1,132,880 | 1,171,756 | 1,107,890 | 24,990 | 1,157,159 |
| 1 | KUWAIT SOUTHERN HIGHWAY II | (KWD) | 442,200 | 471,486 | 442,200 | - | - |
| OTHER BILATERAL LOANS | | | 1,066,061 | 594,828 | 594,984 | 471,077 | 61,946 |

APPENDIX B

| HEAD & SUB-HEAD | CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED | LOAN CURRENCY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPENDITURE 2005/2006 |
|---------------------------------|--|---------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|
| 19 | TRINIDAD & TOBAGO HURR. LOAN | (TTD) | 4,069 | 3,833 | 3,989 | 80 | 3,768 |
| 20 | BNCE CULTURAL INFRASTRUCTURE PJ | (USD) | 1,061,992 | 530,995 | 530,995 | 530,997 | - |
| 21 | REPUBLIC OF VENEZUELA (US\$25M) | (USD) | - | - | | | - |
| 22 | PRC - SWING BRIDGE | (USD) | - | 60,000 | 60,000 | (60,000) | 58,178 |
| MULTILATERAL LOANS | | | 24,476,904 | 19,280,913 | 21,444,661 | 3,032,243 | 15,437,677 |
| CARIBBEAN DEVELOPMENT BANK | | | 6,261,914 | 3,292,685 | 4,191,972 | 2,069,942 | 2,435,961 |
| 23 | (a) AIRPORT RUNWAY (38/SFR-BZ) | (USD) | - | - | - | - | - |
| 24 | (b) AIRPORT RUNWAY (38/SFR-BZ) | (USD) | - | - | - | - | - |
| 25 | MARKET INFRASTRUCTURE (6/SFR-OR) | (USD) | 76,352 | 76,352 | 76,352 | - | 57,264 |
| 26 | MARKET INFRASTRUCTURE (6/SFR-OR) | (USD) | 107,188 | 107,188 | 107,188 | - | 107,188 |
| 27 | CDB 12/SFR-OR-BZE (OCR) | (USD) | 348,060 | 348,060 | | | - |
| 28 | CDB 12/SFR-OR-BZE (ADD OCR) | (USD) | 33,480 | 32,961 | | | - |
| 29 | CDB 13/SFR-OR-BZE (OCR) | (USD) | 1,434,336 | 52,833 | 211,328 | 1,223,008 | - |
| 30 | CDB 13/SFR-OR-BZE (SFR) | (USD) | 510,120 | | | | - |
| 31 | CDB 13/SFR-OR-BZE (ADD OCR) | (USD) | 10,640 | | | | - |
| 32 | CDB 14/SFR (OCR) | (USD) | 177,678 | | | | - |
| 33 | CDB 16/OR-BZE ORANGE WALK BYPASS | (USD) | 1,270,656 | 317,633 | 1,270,652 | 4 | - |
| 34 | CDB 16/OR-BZE (ADD) | (USD) | - | 66,675 | 266,700 | (266,700) | - |
| 35 | CDB 46/SFR SOUTHERN HIGHWAY | (USD) | 127,592 | 125,171 | 93,940 | 33,652 | 105,697 |
| 36 | CDB 15/OR HUMMINGBIRD HIGHWAY | (USD) | 1,128,736 | 1,128,736 | 1,128,736 | - | 1,128,736 |
| 37 | CDB 17/OR CARIBBEAN COURT OF JUS. | (USD) | 742,332 | 742,332 | 742,332 | - | 742,332 |
| 38 | CDB 49/SFR HURRICANE IMMEDIATE RESP | (USD) | 125,392 | 125,392 | 125,392 | - | 125,392 |
| 39 | CDB 50/SFR HURRICANE IRIS IMMEDIATE F | (USD) | 125,324 | 125,324 | 125,324 | - | 125,324 |
| 40 | CDB 51/SFR REGIONAL TOURISM EMER. | (USD) | 44,028 | 44,028 | 44,028 | - | 44,028 |
| EUROPEAN DEVELOPMENT FUND | | | 906,418 | 867,127 | 853,517 | 52,901 | 816,808 |
| 41 | EEC RURAL RADIO BROADCASTING | (ECU) | 72,231 | 53,273 | 61,218 | 11,013 | 48,690 |
| 42 | EEC JUNIOR SECONDARY SCHOOLS | (ECU) | 119,244 | 109,793 | 116,739 | 2,505 | 109,775 |
| 43 | EEC PHILIP GOLDSON INT. AIRPORT | (ECU) | - | - | - | - | - |
| 44 | EEC DFC RISK CAPITAL SHARES I | (ECU) | 79,178 | 79,083 | 76,105 | 3,073 | 74,254 |
| 45 | EEC DFC RISK CAPITAL SHARES II | (ECU) | 98,850 | 106,394 | 98,850 | - | 93,617 |
| 46 | EEC HUMMINGBIRD HIGHWAY | (ECU) | 257,580 | 237,075 | 232,980 | 24,600 | 227,588 |
| 47 | EEC BELIZE CITY HOSPITAL | (ECU) | 279,335 | 281,509 | 267,625 | 11,710 | 262,884 |
| WORLD BANK LOANS | | | 7,258,486 | 7,021,377 | 6,781,416 | 477,070 | 5,916,818 |
| 48 | IBRD 2959-BEL AGRI. EXP. DEV. | (USD) | - | - | - | - | 243,582 |
| 49 | IBRD 2945-BEL ROAD REHAB. II | (USD) | - | - | - | - | 397,843 |
| 50 | IBRD 3422-BEL PRIMARY EDUCATION (A) | (USD) | - | - | - | - | 808,770 |
| 51 | IBRD 3422-BEL PRIMARY EDUCATION (B) | (USD) | 843,930 | 843,932 | 843,932 | (2) | 403,117 |
| 52 | IBRD 3667-BEL BZE CTY INFRAST PJ | (USD) | 3,054,404 | 2,830,715 | 2,607,026 | 447,378 | 2,899,852 |
| 53 | IBRD 4142-BEL SIF | (USD) | 1,284,032 | 1,270,610 | 1,163,654 | 120,378 | 1,163,654 |
| 54 | IBRD 4575-BEL MUNICIPAL DRAINAGE PJ | (USD) | 2,076,120 | 2,076,120 | 2,166,804 | (90,684) | - |
| INTER-AMERICAN DEVELOPMENT BANK | | | 8,925,354 | 6,970,452 | 8,491,018 | 434,336 | 5,047,706 |
| 55 | IDB NO. 999/OC/BL (ESTAP) | (USD) | 267,506 | 267,506 | 267,506 | - | 267,506 |
| 56 | IDB NO. 1017/OC-BL (LAND ADMIN.) | (USD) | 92,066 | 92,066 | 92,066 | - | 92,066 |
| 57 | IDB NO. 1081/OC/BL (H'G BIRD H'WAY) | (USD) | 1,597,942 | 1,458,087 | 1,318,232 | 279,710 | 1,597,942 |
| 58 | IDB 1189/OC-BL MODERNIZATION OF AGRI. | (USD) | 327,616 | 343,347 | 343,078 | (15,462) | 327,616 |
| 59 | IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ | (USD) | 2,013,752 | 1,665,400 | 2,037,828 | (24,076) | 1,669,678 |
| 60 | IDB LOAN 1250/OC-BL TOURISM DEV. | (USD) | 1,016,452 | 1,009,683 | 1,489,736 | (473,284) | 1,010,138 |
| 61 | IDB 1271/OC-BL HEALTH SECTOR REFORM | (USD) | 936,272 | 207,837 | 936,272 | - | 82,760 |
| 62 | IDB 1275/OC-BL EMERGENCY RECONSTRU | (USD) | 2,004,980 | 1,655,396 | 2,006,300 | (1,320) | - |
| 63 | IDB 1322/OC-BL LAND MANAGEMENT PJ | | 668,768 | 271,130 | | | - |
| IFAD | | | 389,222 | 393,642 | 391,228 | (2,006) | 685,384 |
| 64 | IFAD - TOLEDO SMALL FARMERS PJ. | (SDR) | - | - | - | - | 282,411 |
| 65 | IFAD - RESOURCE MANAGEMENT | (USD) | 389,222 | 393,642 | 391,228 | (2,006) | 402,973 |
| OPEC | | | 735,510 | 735,630 | 735,510 | - | 535,000 |
| 66 | OPEC AIRPORT REHABILITATION | (USD) | - | - | - | - | - |
| 67 | OPEC SOUTHERN HIGHWAY | (USD) | 334,250 | 334,370 | 334,250 | - | 334,370 |
| 68 | OPEC SOUTHERN HIGHWAY (II) | (USD) | 401,260 | 401,260 | 401,260 | - | 200,630 |
| 35105 | COMMERCIAL BANKS (COMMERCIAL DEBT) | | 11,132,049 | 51,008,781 | 69,634,282 | (58,502,232) | 175,865,958 |
| PROVIDENT BANK | | | - | 79,236 | 79,236 | (79,236) | 147,199 |
| 69 | PROVIDENT BANK - VEHICLES | (USD) | - | - | - | - | 35,449 |
| 70 | PROVIDENT BANK - 2ND VEHICLES | (USD) | - | 79,236 | 79,236 | (79,236) | 111,750 |
| GENTRAC - CATERPILLAR | | | 21,924 | 664,852 | 664,852 | (642,928) | 498,639 |
| 71 | CFSC - TOLEDO ROAD UNIT (\$575,344.42) | (USD) | | 577,156 | 577,156 | (577,156) | 432,867 |
| 72 | CFSC - MOW EQUIPMENT (\$87,420.27) | (USD) | 21,924 | 87,696 | 87,696 | (65,772) | 65,772 |
| OTHER COMMERCIAL LOANS | | | 11,110,125 | 27,111,877 | 28,890,075 | (17,779,950) | 8,224,028 |

APPENDIX B

| HEAD & SUB-HEAD | CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED | LOAN CURRENCY | 1 APPROVED ESTIMATES 2007/2008 | 2 REVISED ESTIMATES 2006/2007 | 3 APPROVED ESTIMATES 2006/2007 | 4 DIFFERENCE COLUMNS 1-3 | 5 ACTUAL EXPENDITURE 2005/2006 |
|---------------------|--|---------------|---|--|---|-----------------------------------|---|
| 73 | M & T BANK (US\$6,770,073) | (USD) | 842,702 | 842,792 | 842,702 | - | 842,822 |
| 74 | M & T BANK (2ND LOAN) | (USD) | 1,735,590 | 1,469,702 | 1,203,780 | 531,810 | - |
| 75 | BELIZE ESTATE CO. (POLICE VEHICLES) | (USD) | - | - | - | - | 1,306,368 |
| 76 | KBC BANK - Jan de Nul and Hydromar | (USD) | 2,943,825 | 5,887,650 | 5,887,650 | (2,943,825) | 5,887,650 |
| 77 | COMMERZBANK - SOYBEAN P.J. | (USD) | 566,807 | 1,133,614 | 1,133,614 | (566,807) | - |
| 78 | JOHNSTON INT'L (US\$948,203) | (USD) | - | 1,902,380 | 2,209,665 | (2,209,665) | - |
| 79 | JOHNSTON INT'L (US\$5,385,702.39) | (USD) | - | 10,805,335 | 12,542,561 | (12,542,561) | - |
| 80 | EXIM BANK - PURCHASE OF FIRE TRUCK | (USD) | - | 93,895 | 93,594 | (93,594) | 187,188 |
| 81 | INTERNATIONAL BANK OF MIAMI (US\$16.3M) | (USD) | - | - | - | - | - |
| 82 | BWS FINANCE LTD (US\$2,480,441.25 - #1) | (USD) | 4,976,509 | 4,976,509 | 4,976,509 | (0) | - |
| 83 | PETROCARIBE | (USD) | 44,692 | - | - | 44,692 | - |
| INTERNATIONAL BONDS | | | - | 23,152,816 | 40,000,119 | (40,000,119) | 166,996,092 |
| 84 | CITICORP. LIMITED (GOB. BONDS) (US\$10M) | (USD) | - | 2,866,142 | 2,866,142 | (2,866,142) | 2,866,142 |
| 85 | CITICORP. LIMITED (GOB. BONDS) (US\$12M) | (USD) | - | 3,439,372 | 3,439,372 | (3,439,372) | 3,439,372 |
| 86 | SOLOMON SMITH BARNEY (29.1M) | (USD) | - | - | - | - | 58,200,000 |
| 87 | CITIBANK (US\$20M) | (USD) | - | 2,507,875 | 5,015,750 | (5,015,750) | 2,507,875 |
| 88 | BEAR STERNS & CO (US\$71,472,000) | (USD) | - | 14,339,427 | 28,678,855 | (28,678,855) | 28,678,854 |
| 89 | BEAR STERNS & CO (US\$65,211,000) | (USD) | - | - | - | - | - |
| 90 | CAPITAL MARKETS FIN. SERVICES (\$78.9M) | (USD) | - | - | - | - | 71,303,849 |
| SINKING FUND | | | - | 2,986,634 | 5,973,268 | (5,973,268) | 5,973,268 |
| 1 | ROYAL MERCHANT BANK (60M) | (USD) | - | 2,986,634 | 5,973,268 | (5,973,268) | 5,973,268 |

| | | | |
|---------------------------------|-------------|-------------|-------------|
| DOMESTIC DEBT | 25,562,779 | 26,606,896 | 25,070,638 |
| I) INTEREST PAYMENTS TO 35101 | 22,027,083 | 22,901,809 | 20,997,735 |
| II) PRINCIPAL PAYMENTS TO 35102 | 3,535,696 | 3,705,087 | 4,072,903 |
| EXTERNAL DEBT | 142,367,527 | 229,533,354 | 243,484,175 |
| I) INTEREST PAYMENTS TO 35104 | 84,249,330 | 134,114,759 | 124,574,185 |
| OF WHICH: | | | |
| A) CENTRAL GOVERNMENT | 84,249,330 | 134,114,759 | 124,574,185 |
| B) GOVERNMENT GUARANTEED | - | - | - |
| II) PRINCIPAL PAYMENTS TO 35105 | 58,118,196 | 92,431,961 | 112,936,722 |
| OF WHICH: | | | |
| A) CENTRAL GOVERNMENT | 58,118,196 | 92,431,961 | 112,936,722 |
| B) GOVERNMENT GUARANTEED | - | - | - |
| III) SINKING FUND PAYMENTS | - | 2,986,634 | 5,973,268 |
| TOTAL DEBT SERVICE OF WHICH | 167,930,306 | 256,140,250 | 268,554,813 |
| I) INTEREST | 106,276,413 | 157,016,568 | 145,571,920 |
| II) PRINCIPAL | 61,653,892 | 96,137,048 | 117,009,625 |
| III) SINKING FUND | - | 2,986,634 | 5,973,268 |

CENTRAL GOVERNMENT
SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2007/2008

| Acct Code | Ministry/Department | 30 PERSONAL EMOLUMENTS | 31 TRAVEL & SUBSISTENCE | 40 MATERIALS & SUPPLIES | 41 OPERATING COSTS | 42 MAINTENANCE COSTS | 43 TRAINING | 44 EX-GRATIA PAYMENTS | 45 PENSIONS | 46 PUBLIC UTILITIES | 47 CONTRITNS SUBSCR'TNS | 48 CONTRACTS CONSULTANCY | 49 RENTS & LEASES | 50 GRANTS | 51 PUBLIC DEBT INTEREST | TOTAL DIVISION |
|--------------------------------|--|------------------------------|-------------------------------|-------------------------------|--------------------------|----------------------------|----------------|-----------------------------|----------------|---------------------------|-------------------------------|--------------------------------|-------------------------|--------------|-------------------------------|-------------------|
| 11 | OFFICE OF THE GOVERNOR GENERAL | 196,906 | 13,984 | 11,847 | 58,200 | 10,800 | | | | 26,420 | | | | | | 318,157 |
| 12 | JUDICIARY | 4,548,123 | 397,859 | 346,544 | 311,463 | 173,858 | | | | 141,179 | | - | | | | 5,919,026 |
| 13 | LEGISLATURE | 1,520,115 | 127,664 | 283,182 | 89,488 | 30,725 | 2,490 | | | 40,325 | | 10,000 | 19,200 | | | 2,123,189 |
| 15 | DIRECTOR OF PUBLIC PROSECUTIONS | 825,489 | 48,000 | 15,200 | 42,000 | 6,000 | - | | | 28,000 | | 80,000 | | | | 1,044,689 |
| 16 | AUDITOR GENERAL | 978,934 | 209,888 | 33,500 | 32,800 | 12,800 | 10,000 | | | 24,000 | | | | | | 1,301,922 |
| 17 | OFFICE OF THE PRIME MINISTER | 3,230,055 | 165,497 | 111,963 | 404,864 | 97,713 | 185,000 | | | 274,403 | | | - | 200,000 | | 4,669,495 |
| 18 | MINISTRY OF FINANCE | 13,967,427 | 1,651,473 | 1,910,579 | 2,710,093 | 917,719 | 104,600 | 9,161,206 | 29,856,276 | 37,446,954 | 4,815,080 | 429,920 | 3,049,470 | 302,000 | 107,938,208 | 214,261,005 |
| 19 | MINISTRY OF HEALTH, LOCAL GOV'T, TRANSPORT AND COMMUNICATION | 30,857,474 | 1,301,205 | 11,825,103 | 3,089,680 | 1,394,764 | 219,344 | | | 1,022,388 | | 5,675,805 | - | 21,329,165 | | 76,714,928 |
| 20 | MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | 5,090,820 | 178,387 | 588,732 | 443,704 | 160,920 | - | | | 494,954 | | 3,072 | 1,803,545 | | | 8,764,134 |
| 21 | MINISTRY OF EDUCATION | 92,210,594 | 362,974 | 352,268 | 6,000,953 | 492,242 | 5,209,680 | | | 720,400 | | | 192,120 | 37,501,162 | | 143,042,393 |
| 22 | MINISTRY OF AGRICULTURE AND FISHERIES | 5,394,151 | 136,575 | 255,454 | 633,018 | 202,371 | 17,250 | | | 178,600 | | | | 1,490,000 | | 8,307,419 |
| 23 | MINISTRY OF NATURAL RESOURCES, LOCAL GOVERNMENT AND THE ENVIRONMENT | 6,813,759 | 302,772 | 314,534 | 612,758 | 337,102 | 16,000 | | | 527,900 | | 470,000 | - | 500,000 | | 9,894,825 |
| 25 | MINISTRY OF TOURISM, INFORMATION & NEMO | 3,446,489 | 113,550 | 448,885 | 354,980 | 236,306 | 40,500 | - | - | 168,700 | | 19,200 | | | | 4,828,610 |
| 27 | MINISTRY OF HUMAN DEVELOPMENT | 3,275,923 | 150,554 | 285,808 | 211,118 | 91,189 | 9,584 | | | 207,878 | | 15,000 | | 1,633,051 | | 5,880,105 |
| 29 | MINISTRY OF WORKS | 5,243,537 | 197,500 | 128,063 | 883,400 | 1,109,100 | - | | | 350,000 | | - | | | | 7,911,600 |
| 30 | MINISTRY OF HOME AFFAIRS AND PUBLIC UTILITIES | 33,238,580 | 679,019 | 1,835,310 | 9,015,512 | 1,591,760 | 198,480 | 2,000 | | 1,877,981 | | | 19,728 | | | 48,458,370 |
| 31 | ATTORNEY GENERAL'S MINISTRY | 1,393,715 | 81,032 | 86,460 | 107,700 | 49,000 | 31,500 | | | 82,200 | | | 760,000 | | | 2,591,607 |
| 32 | MINISTRY OF NATIONAL DEVELOPMENT, INVESTMENT AND CULTURE | 2,156,136 | 125,453 | 59,057 | 269,404 | 124,300 | 5,000 | | | 119,100 | | | | 4,483,600 | | 7,342,050 |
| 37 | MINISTRY OF DEFENCE, HOUSING, YOUTH AND SPORTS | 20,925,051 | 111,370 | 4,232,431 | 2,081,431 | 1,770,262 | 485,800 | | | 678,936 | | 48,056 | 126,714 | 1,402,715 | | 31,862,766 |
| GRAND TOTAL - EXPENDITURE ITEM | | 235,313,278 | 6,354,756 | 23,124,920 | 27,352,566 | 8,808,931 | 6,535,228 | 9,163,206 | 29,856,276 | 44,410,318 | 4,815,080 | 6,751,053 | 5,970,777 | 68,841,693 | 107,938,208 | 585,236,290 |
| PERCENTAGE - EXPENDITURE ITEM | | 40.21% | 1.09% | 3.95% | 4.67% | 1.51% | 1.12% | 1.57% | 5.10% | 7.59% | 0.82% | 1.15% | 1.02% | 11.76% | 18.44% | 100% |

APPENDIX D

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

APPENDIX D

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

| | |
|-----------------|----------------------|
| NEW PAY SCALE 4 | 9,348 x 576 - 20,292 |
|-----------------|----------------------|

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

APPENDIX D

Technician (Agric.)
Trainee Forester
Trainee Physiotherapist
Trainee Planning Officer
Trainee Radiographer
Trainee Soils Technician
ULV Driver Operator
Water Analyst

| | |
|-----------------|-----------------------|
| NEW PAY SCALE 5 | 10,320 x 624 - 22,176 |
|-----------------|-----------------------|

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

APPENDIX D

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

| | |
|-----------------|-----------------------|
| NEW PAY SCALE 6 | 11,856 x 672 - 24,624 |
|-----------------|-----------------------|

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

APPENDIX D

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

APPENDIX D

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

| | |
|-----------------|-----------------------|
| NEW PAY SCALE 8 | 15,408 x 744 - 29,544 |
|-----------------|-----------------------|

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

| | |
|-----------------|-----------------------|
| NEW PAY SCALE 9 | 15,252 x 732 - 29,160 |
|-----------------|-----------------------|

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

APPENDIX D

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

| | |
|------------------|-----------------------|
| NEW PAY SCALE 10 | 16,464 x 756 - 30,828 |
|------------------|-----------------------|

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

APPENDIX D

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

| | |
|------------------|-----------------------|
| NEW PAY SCALE 11 | 17,316 x 804 - 32,592 |
|------------------|-----------------------|

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

| | |
|-----------------|-----------------------|
| NEW PAYSCALE 12 | 18,204 x 828 - 33,936 |
|-----------------|-----------------------|

Job Title:-
Administrator
Assistant Registrar of Lands
Chief Supervisor (M/Human Res.)
Controller of Supplies
Co-operative Education Officer
Court Stenographer Supervisor
District Postmaster
Infection Control Sister (Health)
Inspector of Cooperatives
Inspector of Income Tax
Inspector of Social Services
Operations Officer (Transport)
Postal Inspector

APPENDIX D

Station Officer (Fire)
Sr. Programmer Supervisor
Schools & Communiaty Program Coordinator (NDACC)
Titles Officer
Ward Sister

| | |
|------------------|-----------------------|
| NEW PAY SCALE 13 | 19,104 x 852 - 35,292 |
|------------------|-----------------------|

Job Title:-
Architectural Assistant
Chief Air Traffic Control Officer
Engineering Assistant
Investigator (Ombudsman)
Mail Supervisor
Medical Technologist I

| | |
|------------------|-----------------------|
| NEW PAY SCALE 14 | 22,116 x 912 - 39,444 |
|------------------|-----------------------|

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

APPENDIX D

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

| | |
|------------------|-----------------------|
| NEW PAY SCALE 15 | 23,976 x 960 - 42,416 |
|------------------|-----------------------|

| | |
|-------------|--|
| Job Title:- | Clinical Nurse Specialist Family Nurse Practitioner qru Geological Draughtsman Matron III qru Night Supervisor qru (KMH) Nurse Anaesthetist qru Psychiatric Nurse Practitioner Public Health Nurse qru Sister Tutor qru Teacher (Stella Maris) Theatre Sister (Health) |
|-------------|--|

| | |
|------------------|-------------------------|
| NEW PAY SCALE 16 | 24,360 x 1,056 - 44,424 |
|------------------|-------------------------|

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

APPENDIX D

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

| | |
|------------------|-------------------------|
| NEW PAY SCALE 17 | 25,992 x 1,092 - 46,740 |
|------------------|-------------------------|

Job Title:-
Administrative Education Officer
Auditor
Collector of Customs
District Education Officer
Economist (Finance Rev.)
Education Officer II
Matron I qru
Planner Statistician
Public Relations/Training Officer (NEMO)
Principal Education Officer
Principal Tutor qru
Principal - Primary & Pre-School (Grad)
Sales Tax Officer I
Secondary Curriculum Officer

APPENDIX D

Statistician II (CSO/Edn)
Supervisor Public Health Nurse qru

| | |
|------------------|-------------------------|
| NEW PAY SCALE 18 | 27,528 x 1,200 - 50,328 |
|------------------|-------------------------|

- Job Title:-
- Administrative Officer II
 - Administrative /Foreign Service Officer II
 - Assistant Chief Election Officer
 - Assistant Commissioner of Transport
 - Assistant Fire Chief
 - Assistant Housing & Planning Officer
 - Assistant Registrar of Cooperatives
 - Asst. Supt. Of Prison (Home Affairs)
 - Data Base Administrator (Finance)
 - Deputy Director Human Development
 - Executive Engineer (Works)
 - Executive Secretary (Office of the P.M.)
 - Finance Officer II
 - Forensic Analyst II
 - Planning Officer - Housing 10?14?18?
 - Minister/Counsellor (F/Affairs)
 - MIS Specialist
 - Municipal Financial Advisor
 - Teacher (Special Education Unit)
 - Vice-Prn. - Secondary School (Non-Grad)

| | |
|------------------|-------------------------|
| NEW PAY SCALE 19 | 28,236 x 1,164 - 50,352 |
|------------------|-------------------------|

- Job Title:-
- Assistant Manager (C.E.T)
 - Assistant Postmaster General
 - Biostatistician (Health)
 - Deputy Chief Meteorologist
 - Deputy Director Civil Aviation
 - Deputy Labour Commissioner
 - Deputy Registrar General
 - Deputy Registrar (Lands)
 - District Administrator (Lands)
 - District Lands & Survey Officer
 - Human Development Coordinator
 - Mechanical Workshop Administrator
 - Population Policy Planner
 - Principal Librarian
 - Principal Sec. Schools (without degree)
 - Principal Surveyor
 - Social Planner
 - Statistician I
 - Supervisor Admin (Sales Tax)
 - Vice Principal Secondary Schools (Grad)

| | |
|------------------|-------------------------|
| NEW PAY SCALE 20 | 28,884 x 1,320 - 53,964 |
|------------------|-------------------------|

- Job Title:-
- Agricultural Economist
 - Agricultural Irrigation Officer
 - Agricultural Statistician
 - Agronomist I
 - Biochemist
 - Clinical Psychologist
 - Clinician Technical Advisor
 - Crown Counsel/Magistrate II
 - Dental Surgeon
 - Interns
 - Industrial Economist
 - Medical Officer II
 - Physical Plant Manager (KMHM)
 - Principal - Bze Col. Of Agric (non-grad)
 - Principal - Bze. Jr. Sch. of Agric. (Non-Grad)
 - Principal - Sec. Sch. (1st Degree)
 - Sr. Environmental Officer
 - Sr. Lands Officer
 - Sr. Valuer
 - Vice Principal (E.P.Yorke)

APPENDIX D

| | |
|------------------|---|
| NEW PAY SCALE 21 | 30,768 x 1,320 - 55,848 |
| Job Title:- | Administrative Officer I Administrative /Foreign Service Officer I Assistant Accountant General Assistant Auditor General Assistant Commissioner of Income Tax Assistant Comptroller of Customs Assistant Commissioner of Sales Tax Assistant Director Imm. & Nat. Crown Counsel I Counsellor (F/Affairs) Curriculum Development Officer District Education Manager Deputy Archaeological Commissioner (Archaeology) Deputy Coordinator (NSCS) Deputy Coordinator (NEMO) Education Officer I Finance Manager (Health) Finance Officer I Financial Controller (Police) First Secretary (F/Affairs) Health Educator Information & Computer Serv. Manager (Health) Legal Officer Local Government Officer Medical Officer I Magistrate I Principal Bze. Col. of Agric. (Grad) Principal - Secondary Schools (Grad) Project Coordinator Programme Manager Training (educ) RWSSU Coordinator (Local Government) Staff Officer (Home Affairs) Sr. Crown Counsel Sr. Fisheries Officer Sr. Lands Officer Sr. Surveyor |
| NEW PAY SCALE 22 | 31,656 x 1,320 - 56,736 |
| Job Title:- | Deputy Regional Health Manager Manager (C.E.T) National Coordinator Adult & etc (ETES) Principal - Bze. Col. of Agric. (Masters) Principal - Secondary Schools (Masters) Principal Education Officer Regional Hospital Administrator |
| NEW PAY SCALE 23 | 32,784 x 1,320 - 57,864 |
| Job Title:- | Anaesthesiologist Assistant Supervisor of Credit Unions Cardiologist Chest Physician (EP 33852) Chief Valuer Clinical Psychologist Computer Systems Administrator (Health) Curriculum Development Officer (also PS21 &24) Deputy Chief Meteorologist Deputy Chief Statistician Deputy Director Tertiary Education Director Communicable Diseases Epidemiologist Forensic Doctor General Surgeon Gynaecologist Health Economist Health Planner Hydrological Engineer |

APPENDIX D

Mechanical Workshop Manager
Medical Officer of Health
Neurologist
Neurosurgeon
Obstetrician
Ophthalmologist
Orthopedic Surgeon
Pathologist
Pediatician
Policy Analyst (Health)
Physician Specialist
Principal Agricultural Officer
Principal Education Officer
Principal Forest Officer
Principal Investment Officer
Principal Lands Information Officer
Principal Lands Officer
Principal Nursing Officer
Principal Planner (Lands)
Principal Surveyor
Psychiatrist
Radiologist
Regional Health Manager
Registrar of Lands
Specialist
Sr. Budget Analyst
Sr. Crown Counsel
Sr. Dental Surgeon
Sr. Economist
Sr. Executive Engineer
Sr. Financial Analyst
Sr. Magistrate
Sr. Project Officer
Sr. Trade Economist
Urologist

| | |
|------------------|-------------------------|
| NEW PAY SCALE 24 | 33,912 x 1,320 - 58,992 |
|------------------|-------------------------|

Job Title:-
Chief Analyst (Forensic)
Chief Hydrologist
Chief Finance Officer
Curriculum Development Officer (Masters)
Deputy Chief Education Officer
Deputy Chief Engineer
Deputy Commissioner of Lands & Survey
Deputy Director Health Services (Nursing)
Deputy Director Health Services
Director Education Planning Unit
Director ETES
Director Education Support
Director International Affairs
Director Office of Services Commission
Director Planning Analysis and Policy Unit (PAPU) - Health
Director Population Unit
Director School Services
Director Tertiary & Post Secondary Education
Director QUADS
Education Officer (Tertiary)
Principal Education Officer (Masters)
Principal Secondary/Tertiary (Grad)
Vice-Prin. - Bze. Teachers College
Vice-Prin. - Bze. Technical College

| | |
|------------------|------------------------|
| NEW PAY SCALE 25 | 38,460 X 1320 - 63,540 |
|------------------|------------------------|

Job Title:-
Accountant General
Archaeological Commissioner
Chief Agricultural Officer
Chief Archivist
Chief Education Officer
Chief Election Officer

APPENDIX D

Chief Engineer
Chief Environmental Officer
Chief Forest Officer
Chief Librarian
Chief Magistrate
Chief Meteorologist
Chief Statistician
Commissioner of Income Tax
Commissioner of Lands & Survey
Commissioner of Sales Tax
Commissioner of Transport
Comptroller of Customs
Computer Systems Administrator (ETES)
Cultural Director (Arts Council)
Deputy Coordinator (NEMO)
Director Bureau of Standards
Director Civil Aviation
Director Community Rehabilitaion
Director Family Court
Director Finance & Budget
Director Geology
Director Health Services
Director Human Development
Director Immigration & Nationality
Director Local Government
Director P.S.I.P.
Director PTU (Foreign Trade)
Director Social Development
Director Telecommunications
Director Womens' Affairs
Director Youth Development
Executive Coordinator (Contractor General)
Fire Chief
Fisheries Administrator
Housing & Planning Officer
Labour Commissioner
Law Revision Counsel
Legal Draftsman
Policy Analyst (Agri.)
Postmaster General
Principal - Bze. Teachers College
Principal Bze Technical College
Project Director (Edn. Planning Unit)
Registrar General & Registrar/Supreme Court
Registrar of Cooperatives
Supervisor of Credit Unions
Supervisor of Insurance
System Programmer/Analyst
Telecom/Wan Specialist & Database Prog.
Under Secretary - Finance

| | |
|------------------|-------------------------|
| NEW PAY SCALE 26 | 40,476 x 1,320 - 65,556 |
|------------------|-------------------------|

| | |
|-------------|--|
| Job Title:- | Advisor Ambassador Auditor General Clerk (National Assembly) Coordinator (N.S.C.S) Director Governance Unit Executive Officer High Commissioner Inland Revenue Commissioner National Emergency Coordinator (NEMO) |
|-------------|--|

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|------------------|-------------------------|
| NEW PAY SCALE 27 | 46,452 x 1,320 - 67,572 |
|------------------|-------------------------|

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|-------------|---|
| Job Title:- | Cabinet Secretary Deputy Financial Secretary |
|-------------|---|

APPENDIX D

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| NEW PAY SCALE 28 | 48,468 x 1,320 - 69,588 |
| Job Title:- | Director Public Prosecution Justice of the Supreme Court Puisne Judge Solicitor General |
| NEW PAY SCALE 29 | 50,496 x 1,320 - 71,616 |
| Job Title:- | Financial Secretary Minister Advisor |
| NEW PAY SCALE 30 | 52,500 x 1,320 - 73,620 |
| Job Title:- | Chief Justice |
| OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT | |
| NEW PAY SCALE P1 | 42,396 x 1,464 - 62,892 |
| Job Title:- | Commissioner of Police |
| NEW PAY SCALE P2 | 38,520 x 1,392 - 51,048 |
| Job Title:- | Deputy Commissioner of Police |
| NEW PAY SCALE P3 | 35,028 x 1,392 - 47,556 |
| Job Title:- | Assistant Commissioner of Police Senior Superintendent of Police |
| NEW PAY SCALE P4 | 32,064 x 1,224 - 43,080 |
| Job Title:- | Senior Superintendent of Police |
| NEW PAY SCALE P5 | 27,732 x 1,104 - 32,148 EB 33,252 x 1,104 - 37,66€ |
| Job Title:- | Superintendent of Police |
| NEW PAY SCALE P6 | 23,988 x 840 - 27,348 EB 28,188 x 840 - 31,54€ |
| Job Title:- | Assistant Superintendent of Police (A.S.P) |
| NEW PAY SCALE P7 | 20,844 x 768 - 23,916 EB 24,684 x 768 - 27,75€ |
| Job Title:- | Inspector of Police Assistant Inspector of Police (A.I.P) |
| NEW PAY SCALE P8 | 19,404 x 840 - 22,764 EB 23,604 x 840 - 26,964 |
| Job Title:- | Assistant Inspector of Police |
| NEW PAY SCALE P9 | 17,916 x 768 - 21,756 EB 22,524 x 768 - 25,59€ |
| Job Title:- | Sergeant Corporal |

APPENDIX D

| | | | |
|------------------|-----------------------|----|-----------------------|
| NEW PAYSCALE P10 | 16,284 x 780 - 20,184 | EB | 20,964 x 780 - 24,864 |
|------------------|-----------------------|----|-----------------------|

Job Title:- Corporal

| | | | |
|-------------------|-----------------------|----|-----------------------|
| NEW PAY SCALE P11 | 11,148 x 672 - 17,196 | EB | 17,868 x 672 - 20,556 |
|-------------------|-----------------------|----|-----------------------|

Job Title:- Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at \$12,492 after passing out)
Police Recruits enter at \$9,504 and after passing out are moved to P11

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 49 (Section 101)

EXISTING RATES

See Below

THE SHEDULE

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

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES

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

2. EXCISE ON SPIRIT AND BEER

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

Rum (any strength or proof) \$90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.

3. EXCISE ON CIGARS AND CIGARETTES

Second Schedule to Chapter 48 as follows:-

TOBACCO

A. Pipe Tobacco \$2.50 per pack

B. Cigarettes \$18.00 per 200 cigarettes

4. EXCISE ON AERATED WATERS

| | |
|---|-------------------|
| A. Not exceeding 12 fluid oz. | \$0.0975 per Pint |
| B. Exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. | \$0.1224 per Pint |
| C. Exceeding 33.8266 fluid oz. | \$0.2448 per Pint |

5. HEAD 0101 TAXES ON INCOME AND PROFITS

Income Tax Chapter 46

1. PERSONAL

CURRENT RATES OF INCOME TAX

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

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

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

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

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

RATES OF TAX

| | |
|--|-------|
| (a) Receipts from radio, on-air televisions and newspapers business | 0.75% |
| (b) Receipts from domestic air line business | 0.75% |
| (c) Receipts of service stations from the sale of fuel and lubricants | 1.75% |
| (d) Receipts from other trade or business | 1.75% |
| (e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business | 30.0% |
| (f) Receipts from a profession, vocation or occupation | 6.0% |
| (g) Receipts of an insurance company licensed under the Insurance Act | 1.75% |
| (h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games and interests on loans paid to non-residents. | 15.0% |

Provided that in the following cases the rate shall be 5%:-
Commissions of less than \$25,000.

| | |
|---|-------|
| (i) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Companies Act, the rate shall be 8%. | 15.0% |
| (j) Management fees, rental of plant and equipment for technical services:- | |
| (i) if paid to a non-resident | 25.0% |

APPENDIX E

| | |
|--|-------|
| (ii) if paid to a resident the rate applicable to the particular trade, business profession, vocation or occupation of the payee | |
| (k) Receipts of entities providing telecommunication services | 19.0% |
| (L) Gross earnings of casinos or licensed gaming premises. | 15.0% |
| (M) Gross from real estate business | 15.0% |

Source: S.I. Of 6 of 2005

6. LAND TAX

Land Tax Act Chapter 58.

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands **as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.**

7. ENTERTAINMENT TAX

Chapter 51.

There shall be 10% tax on all payments for admission to an entertainment as defined by this Act.

8. STAMP DUTIES

Chapter 64

9. TOLL FEES

Public Roads. Chapter 232

10. TOWER HILL BRIDGE

Chapter 232

| | |
|---|--------|
| EXISTING RATES | |
| Motor Cycle | \$0.25 |
| Taxis not exceeding 4,000 lbs. tare | \$0.75 |
| Taxis exceeding 4,000 lbs tare | \$1.00 |
| Motor Omnibus seat-accommodation of not more than 12 passengers | \$0.75 |
| Motor Omnibus seat-accommodation of more than 12 passengers | \$1.00 |
| Private Motor Vehicles not exceeding 4,000 lbs. | \$0.75 |
| Private Motor Vehicles exceeding 4,000 lbs. | \$1.00 |
| Goods Vehicles or Freight/passengers not exceeding 10,000 lbs. | \$1.00 |
| Goods Vehicles or Freight/passengers exceeding 10,000 lbs | \$2.00 |
| Tractors and trailers not exceeding 4,000 lbs tare | \$1.00 |
| Tractors and trailers exceeding 4,000 lbs tare | \$2.00 |
| Motor Vehicles elsewhere specified not exceeding 4,000 lbs | \$1.00 |
| Motor Vehicles not elsewhere specified exceeding 4,000 lbs | \$2.00 |

11. TRAVEL TAX

Entity was privatized

12. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)

(This is a consolidation exercise only and no changes in the rates are being affected. However, the Customs Cooperative Council Nomenclature (CCCN) tariff heading have been replaced by the Harmonized System (H.S.) tariff heading)

| ITEMS | RATE OF DUTY |
|--|--|
| 1. Sugar confectionery (not containing cocoa) | 15% |
| 2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants | 25% |
| 3. Motorcars, Broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity | 5% |
| 4. Photographic cameras | 5% |
| 5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles | 5% |
| 6. Pockets watches, wristwatches and other watches including stopwatches | 5% |
| 7. Beer made from malt Stout | From CARICOM countries: \$22.92 per Imperial Gallon From non-CARICOM countries: \$36.44 per Imperial Gallon |
| 8. Cigarettes | From CARICOM countries: \$88.00 per pound From non-CARICOM countries: \$117.50 per pound |
| 9. Aviation Spirits | \$1.15 per Imperial Gallon |
| 10. Other motor spirit:- (i) Premium Gasoline (ii) Regular Gasoline | \$4.11 per Imperial Gallon \$3.76 per Imperial Gallon |
| 11. Jet Fuel: (i) Kerosene (ii) Turbo Fuel | \$0.97 per Imperial Gallon \$1.08 per Imperial Gallon |
| 12. Diesel Oil | \$1.28 per Imperial Gallon |
| 13. Whiskey, not exceeding 40% vol. In bottles Other Whiskey | \$50.00 per Imperial Gallon |
| 14. Brandy, not exceeding 40% vol. In bottles Other Brandy | \$50.00 per Imperial Gallon |

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| 15. Vodka, Liqueurs & Cordials | \$50.00 per Imperial Gallon |
| 16. Gin, not exceeding 40% vol. In bottles Other Gin | \$50.00 per Imperial Gallon |
| 17. Fertilizer | 2% |
| 18. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity | 15% |
| 19. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes | 10% |
| 20. Aerated Waters (non-sweetend) Other Natural Water | 30% 50% |
| 21. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled | 15% |
| 22. Mosquito screen frames of aluminum | 15% |
| 23. Hurricane storm shutters of aluminum | 15% |
| 24. Unworked galvanized storm shutters | 15% |
| 25. Hurricane storm shutters of galvanized steel | 15% |
| 26. Fruit juices (including grape must) and vegetable juices, unfermented and not containing added spirit, whether or not containing added sugar or other sweetening matter | From CARICOM countries: 30% From non-CARICOM countries: 40% |
| 27. Dehydrated coconut products | 10% |
| 28. Bacon | 10% |
| 29. Hams | 10% |
| 30. Salami sausages | 10% |
| 31. Pork Sausage (including morcia and longaniza) | 10% |
| 32. Beef Sausage (including mortadella) | 10% |
| 33. Seasoned ground pork and seasoned meats | 10% |
| 34. Seasoned ground beef and seasoned meats | 10% |
| 35. Jams and jellies | 10% |
| 36. Ice Cream from Non-CARICOM countries | 50% |
| 37. Peanut butter | 50% |
| 38. Other (bottled water) | 50% |
| 39. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09. | 40% |

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| 40. Building blocks | 20% |
| 41. Rum and Tafia from non-CARICOM countries | \$52.50 per imperial gallon |
| 42. Sparkling wines and other wines | \$20.00 per imperial gallon |
| 43. Articles of jewellery of silver, whether or not plated or clad with other precious metal | 10% |
| 44. Articles of jewellery of gold | 10% |
| 45. Other articles of jewellery and parts thereof, of precious metal/met | 10% |
| 46. Articles of jewellery of base metal clad with precious metal | 10% |
| 47. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal | 10% |
| 48. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal | 10% |
| 49. Articles of goldsmiths of base metal clad with precious metal | 10% |
| 50. Articles of natural or cultured pearls | 10% |
| 51. Articles of precious or semi-precious stones (natural, synthetic or reconstructed) | 10% |
| 52. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs | 10% |
| 53. Other imitation jewellery of base metal, whether or not plated with precious metal | 10% |
| 54. Other imitation jewellery | 10% |
| 55. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal | 10% |
| 56. Revolvers and pistols other than spring, air or gas gun and pistol | 20% |
| 57. Muzzle loading firearms | 20% |
| 58. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles | 20% |
| 59. Other sporting, hunting or target shooting rifles | 20% |
| 60. Other firearms and similar devices which operate by firing | 20% |
| 61. Other arms (e.g. spring, air or gas guns and pistols, truncheons | 20% |
| 62. Parts and accessories of revolvers or pistols | 20% |
| 63. Parts and accessories - shotgun barrels | 20% |
| 64. Parts and accessories of other shotguns and rifles | 20% |
| 65. Other parts and accessories of arms and ammunition | 20% |

NOTE:- In the case of Item Nos. 21 to 25, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997

13. SALES TAX

The Sales Tax Act, Chapter 63 provides under section 13 for Sales Tax to be charged:-

- (a) on the importation into Belize of goods and prescribed services; and
- (b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed services.

Section 13(2) of the Act provides for the tax to be levied as under:

- (a) on alcohol, tobacco, fuel, telephones (except basic telephones), large fans, scooters (over 50cc) refrigerators (over 15 cu ft), stoves, air condition units and vehicles of over 4 cylinders and yachts, jewellery, perfumes & cosmetics at 14%
- (b) on all goods and services except exempt goods and services listed in Section 15 of this Act at 9%; and
- (c) telecommunications services other than telephones referred to in clause (a) at 8%.

14. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 230.

| | | |
|--------|---|-----------|
| (i) | Motor cycles and Tricycles | \$75.00 |
| (ii) | Motor cycles with side cars | \$100.00 |
| (iii) | Taxis not exceeding 2,000 lbs tare | \$80.00 |
| (iv) | Taxis exceeding 2,000 and not 3,000 lbs tare | \$100.00 |
| (v) | Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare | \$120.00 |
| (vi) | Taxis exceeding 4,000 lbs tare | \$165.00 |
| (vii) | Motor Omnibuses with seating accommodation for not more than twelve passengers | \$187.00 |
| (viii) | Motor Omnibuses with seating accommodation for more than twenty-two passengers | \$312.50 |
| (ix) | Goods vehicles not exceeding 3,000 lbs tare | \$175.00 |
| (x) | Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare | \$200.00 |
| (xi) | Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare | \$325.00 |
| (xii) | Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi) | HALF RATE |
| (xiii) | Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (x) plus | \$40.00 |
| (xiv) | a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs. | \$215.00 |
| | b) Greater than 3,000, but not exceeding 4,000 lbs. | \$240.00 |
| | c) Exceeding 4,000 lbs. | \$365.00 |
| (xv) | Trailers used exclusively in connection with Agriculture | FREE |
| (xvi) | Other Trailers | \$75.00 |

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| | | |
|---------|--|-----------|
| (xvii) | Tractor used exclusively in connection with agriculture | FREE |
| (xviii) | Other Tractors | \$75.00 |
| (xix) | Motor Vehicles other than those specified in paragraphs (i) to (xviii) | |
| | (a) Not exceeding 3,000 lbs tare | \$135.00 |
| | (b) Exceeding 3,000 lbs and not exceeding 5,000 | \$200.00 |
| | (c) Exceeding 5,000 lbs and not exceeding 10,00 | \$275.00 |
| | (d) Exceeding 10,000 lbs tare | \$325.00 |
| (xx) | Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry | HALF RATE |

B. Other Fees and Duties

| | | |
|--------|--|------------|
| (i) | Driving Permit (per annum) | \$30.00 |
| (ii) | Learners License (per annum) | \$30.00 |
| (iii) | For every driving test | \$30.00 |
| (iv) | Any duplicate or copy of a license or permit authorized or required to be used | \$15.00 |
| (v) | Registration of any motor vehicle or trailer including certified extract | \$35.00 |
| (vi) | Certified extract of entry of motor vehicles record other than on registration | \$15.00 |
| (vii) | Amendment of any record or license or change of ownership | \$15.00 |
| (viii) | Any other amendment of any record or license | \$15.00 |
| (ix) | Dealers license | \$1,500.00 |
| (x) | International License | \$200.00 |
| (xi) | Buses | \$200.00 |

C. Liquor Licenses Chapter 150

The following annual duty shall be payable in respect of licenses, that is to say:-

| | In Belize City, District Towns and Belmopan | Elsewhere |
|---|---|------------|
| (a) a publican's general license | \$2,500.00 | \$2,500.00 |
| (b) a shop license | \$1,000.00 | \$500.00 |
| (c) a malt license | \$550.00 | \$300.00 |
| (d) a beer license | \$250.00 | \$150.00 |
| (e) a hotel license (for single bars) | \$1,500.00 | \$1,500.00 |
| (f) a hotel license (for Multiple bars) | \$2,500.00 | \$2,500.00 |
| (g) a restaurant license | \$750.00 | \$500.00 |
| (h) a publican's special license | \$1,500.00 | \$1,000.00 |
| (i) a member's club license | \$750.00 | \$750.00 |
| (j) a vessel license | \$300.00 | \$300.00 |
| (k) a Convenience Store Licence | \$1,200.00 | \$1,200.00 |
| (l) a night club licence | \$3,000.00 | \$3,000.00 |
| (m) a special license (for each occasion) | \$100.00 | \$50.00 |

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

D. Immigration Act Chapter 156

Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant resides or where Belize does not have a consular office, the application shall be made to the diplomatic or consular office of the country that acts on behalf of Belize in that country. Applications must be accompanied by a non-refundable fee of US\$100.00. The fees payable on the issue of the permits or certificates are listed in Schedule 5 of the Act.

| Column 1 Permit or Certificate | Column II Permit or | Column III Fees |
|--|---|----------------------|
| 1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit) | | |
| (a) (i) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka. | On each occasion (Single Entry) | US\$2,000.00 |
| (a) (ii) Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma. | On each occasion (Single Entry) | US\$250.00 |
| (b) Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above. | Single Entry (Valid for 3 months) | US\$50.00 |
| | Multiple Entry (Valid up to 12 months) | US\$100.00 |
| (c) Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka | One Year | US\$50.00 |
| (d) Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka | | |
| Primary and secondary level students | One school year | US\$25.00 |
| Tertiary level students | One semester | US\$25.00 |
| (e) Extension of Visitor's Permit for all countries | Up to first six months | US\$25.00 per month |
| | After six months | US\$50.00 per month |
| 2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT) | | |
| (a) Professional Workers | One year | US\$1,000.00 |
| (b) Technical Workers | One year | US\$500.00 |
| (c) General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers) | One year | US\$100.00 |
| (d) General Workers (in all other industries not covered by subparagraphs (c) or (e)) | One year | US\$250.00 |
| (e) Seasonal Agricultural Workers | One crop season | US\$50.00 |
| (f) Self-Employed Workers (in other industries not covered under sub-paragraph (g) i.e., owners or managers) | One year | US\$1,000.00 |
| (g) Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms) | One year | US\$700.00 |
| (h) Entertainers performing in groups of two or more persons but whose group consists of less than six persons | One week or less | US\$350.00 |
| (i) Entertainers performing in groups of six persons or more | One week or less | US\$500.00 per group |

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| | | |
|--|---|------------|
| (j) Entertainers performing alone | One week or less | US\$200.00 |
| (k) Religious, Cultural, Educational and Voluntary Workers | One year | US\$50.00 |
| (l) Import/Export Traders | One year | US\$500.00 |
| (m) Pedlars | One year | US\$250.00 |
| (n) Waitresses and domestics | One year (No permit to be issued except in exceptional cases) | US\$250.00 |

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| Column 1 Permit or Certificate | Column II Permit or | Column III Fees |
|--|------------------------|--------------------|
| 3. PERMANENT RESIDENCE PERMIT | | |
| (a) For citizens of Central American countries, Dominican Republic and Mexico | Indefinite | US\$375.00 |
| (b) For citizens of Caricom countries | Indefinite | US\$250.00 |
| (c) For citizens of USA, Cuba and South American countries except Guyana | Indefinite | US\$1,000.00 |
| (d) For citizens of the People's Republic of China (PRC) | Indefinite | US\$5,000.00 |
| (e) For citizens of Bangladesh, Pakistan and Sri Lanka | Indefinite | US\$2,500.00 |
| (f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories | Indefinite | US\$750.00 |
| (g) For citizens of European countries | Indefinite | US\$1,500.00 |
| (h) For citizens of all other countries not included in categories (a) to (g) above | Indefinite | US\$2,000.00 |
| (i) For the first issuance of a permanent residence card | Five years | US\$100.00 |
| (j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated | Five years | US\$75.00 |
| 4. <u>TEMPORARY BORDER PERMIT</u> For Belizean Citizens | One year | Bz\$20.00 |

E. Banks and Financial Institutions Act Chapter 239

Banks: in the case of Bank, a minimum fee of \$25,000

F. Insurance Companies, Chapter 251

Registration - \$5,000 plus 2.5% of the gross Premiums collected.
- Deposit 10 percent of net of insurance premium collected or \$12,000 for local Companies, and \$100,000 for Foreign Companies, whichever is greater.

G. Air Services Licenses Chapter 239

- (a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize
- (b) \$250.00 in respect of any other license.
- (c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.

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H. Wild Life Protection Act Chapter 220

Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his discretion issue a license on payment of the following:-

| | |
|---------------------------------------|------------|
| A Dealer's Annual License | \$200.00 |
| A Visiting Hunter License | \$100.00 |
| A Local hunter License | \$10.00 |
| An Annual Game License:- To Nationals | \$500.00 |
| To Others | \$1,000.00 |

I. Firewood and Charcoal

Permits for:

| | |
|---|---------|
| Firewood for sale annual permit to cut, expiring 31 st December | \$10.00 |
| Charcoal for sale, annual permit to burn expiring 31 st December | \$50.00 |

Quantity Permits:

| | |
|------------------------------------|---------------------|
| Firewood per cord | \$40.00 to \$100.00 |
| (according to quality or locality) | |

J. Minor Produce

| | |
|--|-------------------|
| Cohune Nuts | \$20.00 per ton |
| Mangrove Bark | \$.10 per bag |
| Copal Gum, Licence to Bleed (max 100lbs) | \$.20 per lb |
| Orchids, Bromeliads and other Wild Ornaments (permit to collect) | \$200.00 per year |

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

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RENT AND ROYALTIES

Royalties on Forest Produce. Chapter 213

| Local Name | Botanical Name | Rate per tree | Alternative rate per cubic foot of tree (true cylindrical volume) |
|----------------------------------|---|---------------|---|
| Honduras Mahogany | Swietenia Macrophylla | | 1.24 |
| Bastard Mahogany | Mosquitoxylum jamaicense | 8.00 | 12 |
| Cedar | Cedrela Mexicana | | 1.25 |
| Banak | Virola Koschyni | 16.00 | 24 |
| Mayflower | Tabebuia Pentaphylla | 17.00 | 52 |
| Pine | Pinus Caribaea | 14.00 | 34 |
| Podo (Cypress) | Podocarpus at Guemalnesis | 14.00 | 28 |
| Santa Maria | Calophyllum Brasiliense Varrejo | 16.00 | 24 |
| Tubroos | Enterolobium Cyclocarpum | 8.00 | 12 |
| Yemiri (San Juan) | Vochysia Hondurensis | 16.00 | 24 |
| Barba Jolote | Acacia & Pithecolobium spp. | 16.00 | 24 |
| Cabbage Bark | Lonchocarpus Castilloi | 16.00 | 24 |
| Carbon | Tetragastria Stevensonii | 16.00 | 24 |
| Chicle Macho (dead tree only) | Achras Chicle | 16.00 | 24 |
| Gramantee | Guarea Excelsa | 16.00 | 24 |
| Nargusta | Terminalia amazon | 16.00 | 24 |
| (Bullywood) | Treminalia Amazonia | 8.00 | 12 |
| Bullhoof(Male) | Drypetes brownie | 8.00 | 12 |
| Salmwood | Cordia Allidora | 14.00 | 20 |
| Sapodilla (dead tree only) | Achras Zapata | 16.00 | 30 |
| Tamarind | Acacia & Pithecolobium spp. | 8.00 | 12 |
| Timbersweet | Noctandra, Ocotea & Pheobo spp. | 8.00 | 12 |
| Billy Webb | Sweetia Panamensis | 16.00 | 30 |
| Bullet Tree | Bucida Buceras | 16.00 | 30 |
| Ceiba (cotton tree) | Ceiba Octidentalis | 8.00 | 12 |
| Cortez | Tabebuia Chrysantha | 14.00 | 30 |
| Ironwood | Dialium Guianense | 8.00 | 12 |
| Prickly Yellow | Danthozylum spp. | 8.00 | 12 |
| Whaika Chewstick | Syphonia Gioblifria | 8.00 | 12 |
| Chechom (Black Poison Wood) | Metopium Brownei | 14.00 | 30 |
| Mylady | Aspidosperma spp. | 16.00 | 30 |
| Silion (Silly Young) | Lucuma & Siderhydon spp. | 16.00 | 30 |
| Grandillo | Playmischium 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) | Mosquitxylum Jamaicense | 8.00 | 12 |
| Redwood | Ethyroxylon aerclatum | 8.00 | 12 |
| Madre Cocoa | Gliricidia Sepium | 4.00 | 12 |
| Mangrove | Phrizophora Laguncularia & Avicenniaspp. | 1.00 | |
| Botan Palm | Sabal spp. | .40 | |
| Cabbage Palm | Roystonea Oleraces | .40 | |
| Moho | Heliocarpus & Belotia spp. | .40 | |
| Mylady Poles | Aspidosperma Malgalocarpon | .40 | |
| Rosewood | Dalbergia Stevensonii | 60.00 | |
| Zirocote | Cordia Dodecandra | 60.00 | |
| Fustic | Cholorophora Tinctoria | 34.00 | |
| Logwood | Haenatoxylum Campechianum | 34.00 | |
| Palonulatto | Astronium Graveolcas | 20.00 | |

APPENDIX E

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

| PARTICULARS | For a Period of 30 days or part thereof | For each Period or part period of 30 days after the first 30 days but not exceeding 90 days | For each period of 30 days of part thereof in excess of 90 days |
|---|---|---|--|
| For all packages measuring 1 1/2 cu. ft. | .10 | .20 | .40 |
| For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft. | .20 | .40 | .80 |
| For all packages measuring 3 cu. ft. or more and less than 6 cu. ft. | .35 | .65 | 1.30 |
| For all packages measuring 6 cu. ft. or less than 10 cu. ft. | .45 | .85 | 1.70 |
| For all packages measuring 10 cu. ft. or less than 15 cu. ft. | .60 | 1.20 | 2.40 |
| For all packages measuring 15 cu. ft. or less than 20 cu. ft. | .85 | 1.65 | 3.30 |
| For all packages measuring 20 cu. ft. or less than 25 cu. ft. | 1.20 | 2.40 | 4.80 |
| For all packages measuring 25 cu. ft. or less than 30 cu. ft. | 1.60 | 3.20 | 6.40 |
| For all packages measuring 30 cu. ft. or less than 40 cu. ft. | 2.25 | 4.25 | 8.50 |
| For all packages measuring 40 cu. ft. or less than 50 cu. ft. | 3.00 | 6.00 | 12.00 |
| For all packages measuring 50 cu. ft. or more per cu. ft. | .10 | .15 | .30 |
| Lumber measuring 100 superficial ft. or less | .50 | 1.00 | 2.00 |
| Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof | .40 | .80 | 1.60 |
| Ironware metal and steel of all description not packed in package:- (a) Weighting 100 lbs or less | .40 | .80 | 1.60 |
| (b) Weighting 100 lbs for every addition 100 or part thereof | .30 | .60 | 1.20 |
| For every drum of gasoline, lubricating oil, kerosene oil or diesel oil | .50 | 1.00 | 2.00 |
| For every case of gasoline, lubricating oil, kerosene oil or diesel oil | .30 | .60 | 1.20 |

POST OFFICE

Rent of P.O. Boxes last amended in 1991 (S.I. No. 160/91)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$25.00 per annum and for cargo boxes \$50.00 per annum. In addition to the rental a deposit of \$25.00 is payable at the time of rental.