



APPROVED
ESTIMATES
OF
REVENUE
AND
EXPENDITURE
FOR
FISCAL YEAR

2005/2006

AS PRESENTED TO THE
HOUSE OF REPRESENTATIVES
ON FRIDAY 14th
JANUARY, 2005.

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2005/2006

30: PERSONAL EMOLUMENTS

1: Salaries

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

2: Allowances

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

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

3: Wages (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

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

Self-explanatory.

3: Medical Supplies

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

4: Uniforms

Self-explanatory.

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

Self-explanatory.

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

Self-explanatory.

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

Self-explanatory

12: Schools Supplies

Self-explanatory

13: Building/Construction Supplies

Self Explanatory

14: Purchase of Computer Supplies

Self Explanatory

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

Self Explanatory

17: Purchase of Test Equipment

Self Explanatory

18: Insurance- Buildings

Self Explanatory

19: Insurance- Furniture, Equipment and Machinery

Self Explanatory

20: Insurance- Motor Vehicles

Self Explanatory

21: Insurance- Computers

Self Explanatory

22 Insurance- Other

Self Explanatory

41: OPERATING COSTS

1: Fuel

Self Explanatory

2: Advertisement

Self-explanatory.

3: Miscellaneous

Self-explanatory.

4: School Children Transportation Services

Self-explanatory.

5: Building/Construction Costs

Self Explanatory.

6: Mail Delivery

For use of the General Post Office.

7: Office Cleaning

To meet cost of office cleaning

8: Garbage Disposal

Self Explanatory

9: Conferences and Workshops

Self Explanatory

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

Self Explanatory- Does not include wages.

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

Self Explanatory.

7: Maintenance of Laboratory Equipment

Self Explanatory.

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

Self Explanatory.

10: Purchase of Vehicle Parts

Self Explanatory.

43: TRAINING

1: Course Costs

Self Explanatory.

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

Self Explanatory

4: Scholarships and Training Grants

Self Explanatory.

5: Miscellaneous

Self Explanatory.

44: EX-GRATIA PAYMENTS

1: Gratuities

Self Explanatory.

2: Compensation and Indemnities

Self Explanatory.

45: PENSIONS

1: Pensions

Self Explanatory.

2: Other Allowances

Self Explanatory.

46: PUBLIC UTILITIES

1: Electricity

Self Explanatory

2: Gas (Butane)

Self Explanatory

3: Water

Self Explanatory

4: Telephone

Self Explanatory

5: Telex/Fax

Self Explanatory

6: Street Lighting

Self Explanatory

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

Self Explanatory

2: Commonwealth Agencies

Self Explanatory

3: United Nations Agencies

Self Explanatory

4: Other International Organizations

Self Explanatory

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

Self Explanatory

2: Payments to Consultants

Self Explanatory

3: Reimbursement of Contractors' Expenses

Self Explanatory

4: Reimbursement of Consultants' Expenses

Self Explanatory

49 : RENT AND LEASES

1: Office Space

Self Explanatory

2: House

Self Explanatory

3: Other Buildings

Self Explanatory

4: Office Equipment

Self Explanatory

5: Other Equipment

Self Explanatory

6: Vehicles

Self Explanatory

50: GRANTS

1: Individuals

Self Explanatory

2: Organizations

Self Explanatory

3: Institutions

Self Explanatory

4: Municipalities

Self Explanatory

5: Statutory Bodies

Self Explanatory

51: PUBLIC DEBT SERVICE

1: Interest Payments

Self Explanatory

2: Loan Repayments

Self Explanatory

3: Sinking Fund Contributions

Self Explanatory

RECURRENT EXPENDITURE ESTIMATES 2005/2006
ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
1101 - 1102	Office of the Governor General	Administrative Officer
1201 - 1203	Judiciary	Registrar General
1204 - 1211	Magistracy Department	Chief Magistrate
1301 - 1305	Legislature	Clerk, National Assembly
1401 - 1407	Ministry of the Public Service	Chief Executive Officer
1403	Public Services Commision	Director, Public Services Commission
1501 - 1502	Director of Public Prosecutions	Director of Public Prosecutions
1601 - 1602	Auditor General	Auditor General
1701 1408 - 1413	Office of the Prime Minister and Cabinet	Secretary to the Cabinet
1801 - 1845	Ministry of Finance	Financial Secretary
1807 - 1820	Treasury Department	Accountant General
1821 - 1826	Customs & Excise Department	Comptroller of Customs
1827 - 1830	Sales Tax Department	Commissioner of Sales Tax
1831 - 1838	Income Tax Department	Commissioner of Income Tax
1840 - 1843	Pensions	Accountant General
1839 - 1839	Central Statistical Office	Chief Statistician
1844 -1844	Revenue	Chief Executive Officer
1901 - 1916 2602 - 3024 3315 - 3322 3807 2802 -2804	Ministry of Health, Energy, Communications, Commerce & Industry	Chief Executive Officer
2001 - 2015 3002 - 3005 3309 - 3314 1702 - 2501 3202 - 2401 2502 - 3104	Ministry of Foreign Affairs, Tourism, Foreign Trade, National Emergency Management & Information	Chief Executive Officer
2101 - 2165 2503 - 2506 2211 - 3402 3405 - 3406	Ministry of Education, Culture, Youth & Sports	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
2701 - 2716	Ministry of Human Development	Chief Executive Officer
2901 - 2919	Ministry of Public Works and Transport	Chief Executive Officer
2601 3006 - 3030 3031 - 3032 3033 - 3302	Ministry of Home Affairs and Investments	Chief Executive Officer
3101 - 3103	Attorney General's Ministry	Solicitor General
3201	Ministry of National Development	Chief Executive Officer
3301 - 3305	Ministry of Housing	Chief Executive Officer
3404 - 3408 3501 - 3503	Ministry of Local Government , Labour & Rural Development	Chief Executive Officer
3001 - 3005	Ministry of Defence	Secretary to the Cabinet

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2005/2006

	APPROVED ESTIMATES 2005/2006	REVISED BUDGET 2004/2005	APPROVED ESTIMATES 2004/2005
TOTAL REVENUES AND GRANTS	574,188,127	476,962,703	513,346,519
RECURRENT REVENUE			
TAX REVENUE	501,288,352	410,434,210	444,372,000
NON-TAX REVENUE	40,344,869	34,025,420	40,259,650
TRANSFERS	3,600,000	4,076,128	5,155,000
OTHER FINANCIAL RESOURCES	1,108,000	2,288,114	1,547,200
TOTAL RECURRENT REVENUE	546,341,221	450,823,871	491,333,850
CAPITAL REVENUES:			
SALE OF CROWN LANDS	3,500,000	11,267,902	6,000,000
DEBT SERVICE RECEIPTS	10,000,000	10,000,000	10,000,000
TOTAL CAPITAL REVENUES	13,500,000	21,267,902	16,000,000
GRANTS	14,346,906	4,870,930	6,012,669
TOTAL EXPENDITURES	640,245,240	571,273,564	547,112,458
RECURRENT EXPENDITURE			
PERSONAL EMOLUMENTS	224,926,953	213,615,238	214,057,668
DEBT SERVICING-INTEREST	118,339,662	93,099,000	82,603,463
PENSIONS	34,513,844	35,772,773	23,901,021
GOODS & SERVICES	115,934,638	105,287,317	103,861,634
TOTAL RECURRENT EXPENDITURE	493,715,097	447,774,328	424,423,786
CAPITAL EXPENDITURES			
CAPITAL II EXPENDITURES	80,768,951	49,046,063	52,341,778
CAPITAL III EXPENDITURES	65,761,192	74,453,173	70,346,894
	146,530,143	123,499,236	122,688,672
RECURRENT SURPLUS [DEFICIT]	52,626,124	3,049,543	66,910,064
OVERALL SURPLUS [DEFICIT]	(66,057,113)	(94,310,861)	(33,765,939)
AMORTIZATION	(100,635,601)	(59,183,649)	(53,741,140)
FINANCING	(166,692,714)	(153,494,510)	(87,507,079)

GDP (in billions Bze)	2.381	2.247	2.032
OVERALL SURPLUS (DEFICIT) AS A % OF GDP	-2.77%	-4.20%	-1.66%

INDEX ENVIRONMENTAL RECEIPTS	-	8,268,598	7,000,000
INDEX ENVIRONMENTAL EXPENDITURE	-	7,000,000	7,000,000

PART I

RECURRENT ESTIMATES

RECURRENT REVENUE

**CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006**

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES						
CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3
01		TAX REVENUE	501,288,352	410,434,210	444,372,000	56,901,352
02		NON-TAX REVENUE	19,872,379	18,248,737	19,304,700	567,679
03		OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	20,472,490	15,776,683	20,954,950	(482,460)
04		TRANSFERS	3,600,000	4,076,128	5,155,000	(1,555,000)
05		OTHER FINANCIAL RESOURCES	1,108,000	2,288,114	1,547,200	(439,200)
		TOTAL RECURRENT REVENUE	546,341,221	450,823,871	491,333,850	54,992,371
06		CAPITAL II REVENUES	13,500,000	21,267,902	16,000,000	(2,500,000)
07		INDEXED ENVIRONMENT RECEIPTS	-	8,268,598	7,000,000	(7,000,000)
08		LOAN RECEIPTS	166,692,714	153,494,510	87,507,079	79,185,636
09		GRANTS	14,346,906	4,870,930	6,012,669	8,334,237
		TOTAL CAPITAL III RECEIPTS	194,539,620	187,901,940	116,519,748	78,019,873
TOTAL REVENUE			740,880,841	638,725,811	607,853,598	133,012,243

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM		DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
01			TAX REVENUE	501,288,352	410,434,210	444,372,000	56,901,352	396,643,159
	101		Taxes on Income & Profits	135,578,508	102,594,117	101,955,000	33,623,508	93,263,161
	102		Taxes on Property	9,506,265	4,216,769	20,020,000	(10,513,736)	5,796,982
	103		Taxes on International Trade & Transactions	210,044,692	166,592,722	187,352,000	22,692,692	171,999,500
	104		Taxes on Goods, Transactions & Services	146,158,887	137,030,602	135,045,000	11,098,887	125,583,516
02			NON-TAX REVENUE	19,872,379	18,248,737	19,304,700	567,679	19,010,811
	201		Licences	11,888,009	10,479,376	11,186,600	701,409	10,865,030
	202		Rents & Royalties	7,984,370	7,769,361	8,118,100	(133,730)	8,145,781
03			OTHER NON-TAX REVENUE (Revenue from Gov't Min./Dept.)	20,472,490	15,776,683	20,954,950	(482,460)	20,162,828
	301		Judiciary	2,051,940	1,936,523	2,649,000	(597,060)	2,457,552
	302		Audit	424	400	-	424	4,565
	303		Ministry of Finance	4,370,736	4,123,934	6,544,000	(2,173,264)	6,059,806
	304		Ministry of Education, Culture, Youth & Sports	4,122	3,890	9,800	(5,678)	8,871
	305		Ministry of Agriculture & Fisheries	18,481	-	10,000	8,481	3,927
	306		Ministry of Natural Resources & The Environment	979,023	765,933	1,333,350	(354,327)	1,972,653
	307		Ministry of Health, Energy, Communication, Commerce & Industry	4,313,140	4,070,536	5,729,300	(1,416,160)	4,783,639
	309		Ministry of Home Affairs & Investment	8,215,996	4,386,010	4,175,500	4,040,496	4,445,753
	310		Ministry of Tourism Culture & Enterprise	-	-	-	-	-
	311		Ministry of Public Works & Transport	518,629	489,457	504,000	14,629	426,062
	312		Ministry of Housing	-	-	-	-	-
04			TRANSFERS	3,600,000	4,076,128	5,155,000	(1,555,000)	4,773,500
	401		Transfers	3,600,000	4,076,128	5,155,000	(1,555,000)	4,773,500
05			OTHER FINANCIAL RESOURCES	1,108,000	2,288,114	1,547,200	(439,200)	7,841,361
	501		Repayment of Old Loans	653,365	616,615	647,200	6,165	7,120,139
	502		Oil & Prospecting Licences	454,635	429,063	650,000	(195,365)	487,426
	503		Sale of Other Miscellaneous Assets	-	-	250,000	(250,000)	233,796
			Dividends from BTL		1,242,436	-	-	-
			TOTAL RECURRENT REVENUE	546,341,221	450,823,871	491,333,850	54,992,371	448,431,659

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM		DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
	101		TAXES ON INCOME AND PROFITS					
	10101		Income Tax (PAYE)	34,683,969	31,886,799	29,500,000	5,183,969	25,785,105
	10102		Income Tax (Companies)	-	-	700,000	(700,000)	600,000
	10103		Income Tax (Arrears)	1,515,755	1,478,785	3,000,000	(1,484,245)	2,890,717
	10104		Income Tax (Withholding)	2,278,537	2,222,963	4,615,000	(2,336,463)	4,615,280
	10105		Income Tax (Business Tax)	97,030,955	66,937,967	64,000,000	33,030,955	59,269,396
	10106		Income Tax (Penalties & Interest)	69,293	67,603	140,000	(70,707)	
	10107		Income Tax Penalties					102,663
	Total Taxes on Income & Profits			135,578,508	102,594,117	101,955,000	33,623,508	93,263,161
	102		TAXES ON PROPERTY					
	10201		Land Tax	9,000,000	4,188,599	18,000,000	(9,000,000)	4,978,482
	10202		Estate Duty	6,265	5,695	20,000	(13,736)	45,000
	10203		Speculation Fee	500,000	22,475	2,000,000	(1,500,000)	773,500
	Total Taxes on Property			9,506,265	4,216,769	20,020,000	(10,513,736)	5,796,982
	103		TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS					
	10301		Import Duties	77,617,590	73,251,784	81,900,000	(4,282,410)	75,899,700
	10304		Revenue Replacement Tax	84,463,958	79,021,708	86,572,000	(2,108,042)	80,159,500
	10305		Goods in Transit- Administration Charge	943,214	890,160	1,100,000	(156,786)	1,006,800
	10307		Goods in Transit- Social Fee	3,753,950	3,542,799	6,180,000	(2,426,050)	5,377,300
	10308		Excise Duties	20,542,802	9,886,271	11,600,000	8,942,802	9,556,200
			Environmental Tax	22,723,178		-	22,723,178	
	Total Taxes on Int'l Trade & Transactions			210,044,692	166,592,722	187,352,000	22,692,692	171,999,500
	104		TAXES ON GOODS, TRANSACTIONS AND SERVICES					
	10401		Entertainment Tax	32,768	30,925	30,000	2,768	25,156
	10402		Stamp Duties (Other Depts.)	15,057,252	14,210,317	16,200,000	(1,142,748)	15,880,276
	10403		Toll Fees	165,710	156,389	125,000	40,710	138,184
	10404		Taxes on Foreign Currency Transactions	8,552,157	8,071,118	9,500,000	(947,843)	9,297,400
	10405		Value Added Tax (Arrears)	128	121	40,000	(39,872)	22,500
	10406		Export Tax (New)	15,000				
	10408		Sales Tax	122,139,542	114,376,445	109,000,000	13,139,542	100,091,934
	10409		Sales Tax Penalties& Interest	196,330	185,287	150,000	46,330	128,066
	Total Taxes on Goods, Transactions & Ser.			146,158,887	137,030,602	135,045,000	11,098,887	125,583,516

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
	201	LICENSES					
	10501	Banks and Insurance Companies	3,000,902	2,832,108	2,000,000	1,000,902	2,238,666
	10502	Liquor in District Villages & Clubs	158,295	149,391	175,000	(16,705)	142,639
	10503	Distillery	3,929	3,708	-	3,929	
	10505	Air Services Licences	37,487	35,378	50,000	(12,513)	50,000
	10506	Lottery	50,785	47,928	36,000	14,785	33,053
	10507	Private Warehouse Licences	185,082	174,672	165,000	20,082	79,028
	10508	Wiremen & Other Electrical	-	-	2,500	(2,500)	1,000
	10514	Radio	-	-	375,000	(375,000)	256,250
	10515	B.T.L.	-	-	300,000	(300,000)	400,000
	10517	Cable TV	-	-	180,000	(180,000)	175,000
	10601	Motor Vehicle Registration	4,351,863	4,107,081	3,938,000	413,863	3,595,986
	10602	Motor Drivers Licence	1,335,263	1,260,158	900,000	435,263	864,425
	10603	Firearms	1,338,741	523,480	475,000	863,741	442,724
	10604	Wild Games	763	720	5,000	(4,237)	925
	10605	Marriage	104,199	98,338	85,100	19,099	81,198
	10608	Petroleum Haulage Licences	1,272	1,200	-	1,272	
	10606	Other Misc License	1,319,429	1,245,214	2,500,000	(1,180,571)	2,504,136
Total Licences			11,888,009	10,479,376	11,186,600	701,409	10,865,030
	202	RENT AND ROYALTIES					
	10510	Registration of Ships	3,188,375	3,009,036	3,500,000	(311,625)	3,350,139
	10511	Registration of IBC's	2,596,813	2,450,748	800,000	1,796,813	341,607
	10513	Annual Permit Fees from Crown Lands	-	-	600	(600)	
	10518	Registration of Companies	52	49	500,000	(499,948)	552,266
	10519	Registration of Trade Marks	-	-	120,000	(120,000)	50,000
	10520	Registration of Professionals	89,886	84,830	35,000	54,886	31,416
	10521	Reg of Ins Comp & Intermed	-	-	-	-	
	10701	Royalties on Forest Produce	450,000	534,351	800,000	(350,000)	816,633
	10702	Rents on Government Building & Furniture	141,652	133,684	150,000	(8,348)	133,462
	10703	Rents on National Lands	850,000	926,620	950,000	(100,000)	1,672,965
	10704	Rents from Central Authority House	479,084	452,137	600,000	(120,916)	595,821
	10705	Rents of Hattievile Houses	-	-	1,000	(1,000)	415
	10706	Warehouse Rents	188,289	177,698	646,000	(457,711)	598,780
	10521	Registration of Insurance Companies and Intermediaries					
	10522	Insurance PenaltiesInsurance Penalties	220	208	15,500	(15,280)	2,277
Total Rents & Royalties			7,984,370	7,769,361	8,118,100	(133,730)	8,145,781

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
	301	JUDICIARY					
	11301	Fines of Court	1,391,774	1,313,490	1,600,000	(208,226)	1,452,165
	11401	Fees - Civil Offences	408,620	385,636	800,000	(391,380)	764,319
	11402	Fees of Court	251,546	237,397	249,000	2,546	241,068
	11715	Registry fees					
Total Judiciary			2,051,940	1,936,523	2,649,000	(597,060)	2,457,552
	302	AUDIT					
	11604	Contribution to Audit	424	400	-	424	4,565
Total Audit			424	400	-	424	4,565
	303	MINISTRY OF FINANCE	3,573,328	3,371,379	5,742,000	(2,168,672)	5,367,294
	11101	Interest on Deposits	2,084,551	1,967,300	1,512,000	572,551	1,400,000
	11404	Revenue Seizures, Penalties, etc.	397,644	375,277	530,000	(132,356)	492,251
	12101	Sundries	1,089,224	1,027,958	3,700,000	(2,610,776)	3,475,043
	11901	Printed Material	1,500	386	-	1,500	
	11905	Profit Sharing - Printing Operations	409	458	-	409	
		ACCOUNTANT GENERAL	670,104	632,412	681,000	(10,896)	575,654
	12102	Contribution to W & O Pensions	567,981	536,033	570,000	(2,019)	530,883
	12104	Contribution to Gov't Officers' salaries pensions					
	11711	Gov't Savings Bank - Payment for Services					
	12103	Contribution to National Assembly Pension Scheme	102,123	96,379	111,000	(8,877)	44,771
		CUSTOMS & EXCISE	127,304	120,143	121,000	6,304	116,858
	11701	Receipts for Extra Serv. - Customs Staff	127,304	120,143	121,000	6,304	116,858
Total Ministry of Finance			4,370,736	4,123,934	6,544,000	(2,173,264)	6,059,806
	304	MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORTS					
	11601	Fees - Belize Technical College					
	11602	Fees - Other Secondary School	4,122	3,890	9,800	(5,678)	8,871
Total Ministry of Education & Sports			4,122	3,890	9,800	(5,678)	8,871

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
	305	MINISTRY OF AGRICULTURE & FISHERIES					
	12001	Receipts - Central Farm & Agric Stations	12,481	-	6,000	6,481	2,197
	12003	Sale of Livestock & Miscellaneous Ser.	6,000	-	4,000	2,000	1,730
	Total Ministry of Agriculture		18,481	-	10,000	8,481	3,927
	306	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT					
		SURVEYS	976,185	763,254	1,325,650	(349,465)	1,968,090
	11705	Sale of Maps	75,000	57,153	111,000	(36,000)	88,752
	11706	Fees - Geology	1,185	1,118	14,650	(13,465)	7,927
	11715	Registry fees	800,000	704,983	1,100,000	(300,000)	1,871,411
	12101	Sundries Lands	100,000		100,000	-	
		FORESTRY	2,839	2,679	7,700	(4,861)	4,563
	12004	Revenue Producing Operations	2,839	2,679	7,700	(4,861)	4,563
	Total Ministry of Natural Resources & The Environment		979,023	765,933	1,333,350	(354,327)	1,972,653
	307	MINISTRY OF HEALTH, ENERGY & COMMUNICATION					
	11403	Traffic Imbalance Dues	457,581	431,843	626,000	(168,419)	663,929
	11801	Sale of Postage Stamps & Postal Matters	1,708,140	1,612,061	2,200,000	(491,860)	1,815,572
	11802	Commission on Money & Postal Orders	10,572	9,977	65,000	(54,428)	34,751
	11803	Rents of Post Office Boxes	225,644	212,952	275,000	(49,356)	145,722
	11804	Shares-Postage on parcels-other Countries	553,123	522,011	525,000	28,123	529,408
	11806	Parcel Clearance Fees	27,155	25,628	25,000	2,155	23,132
	11807	Miscellaneous Postal Charges	1,267	1,196	5,000	(3,733)	1,121
	11808	Philatelic Sales	19,296	18,211	55,300	(36,004)	19,478
	11809	Express Mail Service	458,647	432,849	351,000	107,647	395,426
	11703	Hospital Fees	709,382	669,481	1,200,000	(490,618)	885,084
	11707	Overtime Dues Airport	39,165	36,962	200,000	(160,835)	122,542
	11708	Landing fees, airfields	101,611	95,896	200,000	(98,389)	145,689
	11709	Hanger&Parking Fees	1,557	1,469	2,000	(443)	1,785
	Total Ministry of Health, Energy & Communication		4,313,140	4,070,536	5,729,300	(1,416,160)	4,783,639

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
	309	MINISTRY OF HOME AFFAIRS & INVESTMENT					
	11606	Nationality/Citizenship fees	581,683	548,965	325,000	256,683	794,622
	11607	Passport fees	641,008	604,953	1,010,000	(368,992)	911,484
	11608	Permits/Visas	6,800,000	3,049,661	2,600,000	4,200,000	2,552,094
	11609	Late Fees Immigration	73,982	69,821	60,500	13,482	56,111
	11704	Fees Export Processing Zone	119,322	112,610	180,000	(60,678)	131,442
Total Ministry of Home Affairs & Investment			8,215,996	4,386,010	4,175,500	4,040,496	4,445,753
	311	MINISTRY OF PUBLIC WORKS & TRANSPORT					
	10901	Sale of Gov't Stores	-		2,000	(2,000)	831
	10902	Sale of P.W.D. Unallocated Stores	64	60	50,000	(49,936)	20,831
	11302	Traffic Enforcement/Parking Tickets	406,574	383,705	250,000	156,574	222,880
	11702	Fees for Service of P.W.D. Staff	166	157	2,000	(1,834)	948
	11710	Axel Fees	111,825	105,535	200,000	(88,175)	180,572
			518,629	489,457	504,000	14,629	426,062
	401	TRANSFERS					
	12201	Contribution from Central Bank/BEL	2,600,000	4,076,128	4,075,000	(1,475,000)	3,773,500
	12207	Contributions Border Management	1,000,000	-	1,080,000	(80,000)	1,000,000
Total Transfers			3,600,000	4,076,128	5,155,000	(1,555,000)	4,773,500

CENTRAL GOVERNMENT
SUMMARY OF RECURRENT REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO/ LINE-ITEM		DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
	501		REPAYMENT OF LOANS					
	11102		Scholarship Loans Fund	5,213	4,920	7,200	(1,987)	6,539
	11103		Other Miscellaneous Interests	173,844	164,066	260,000	(86,156)	619,694
	11104		Other Miscellaneous Repayments	433,155	408,791	380,000	53,155	5,334,856
	12301		Other Miscellaneous Repayments Recei	41,153	38,838		41,153	1,159,050
Total Repayment of Old Loans				653,365	616,615	647,200	6,165	7,120,139
	502		OIL MINING AND PROSPECTING LICENSES					
	10512		Oil Mining & Prospecting Licences	454,635	429,063	650,000	(195,365)	487,426
Total Oil Mining & Prospecting Licences				454,635	429,063	650,000	(195,365)	487,426
	503		SALE OF MISCELLANEOUS ITEMS					
	10903		Sale of Equipment	-	-	100,000	(100,000)	62,500
	10801		Sale of Land					
	10802		Sale of Building	-	-	150,000	(150,000)	171,296
Total Sale of Other Miscellaneous Assets				-	-	250,000	(250,000)	233,796
			RETURN ON INVESTMENTS					
	11201		Dividends from BTL		1,242,436	-	-	-
Total Return on Investments				-	1,242,436	-	-	-

PART II

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
11	11017 11021	OFFICE OF THE GOVERNOR GENERAL					
		RECURRENT					
		GOVERNOR GENERAL'S OFFICE AND RESIDENCE	240,142	234,509	234,610	5,532	224,954
		BELIZE ADVISORY COUNCIL	30,844	29,671	31,444	(582)	21,725
		TOTAL RECURRENT	270,986	264,180	266,054	4,950	246,679
		CAPITAL					
		PART IV LOCAL SOURCES	182,000	13,375	12,000	170,000	47,948
		TOTAL PART IV	182,000	13,375	12,000	170,000	47,948

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
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 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11017 GOVERNOR GENERAL'S OFFICE & RESIDENCE					
		FINANCIAL REQUIREMENT	240,142	234,509	234,610	5,532	224,954
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	168,750	162,180	165,673	3,077	155,227
	1	Salaries	129,801	126,148	125,416		119,797
	2	Allowances	5,940	4,200	7,740		6,180
	3	Wages (Unestablished Staff)	28,309	26,399	27,900		24,889
	4	Social Security	4,700	5,433	4,617		4,361
31		TRAVEL AND SUBSISTENCE	12,429	8,552	11,875	554	9,716
	1	Transport Allowance	300	291	130		275
	2	Mileage Allowance	1,217	1,100	1,118		688
	3	Subsistence Allowance	7,755	5,332	7,406		6,569
	5	Other Travel Expenses	3,157	1,829	3,221		2,184
40		MATERIALS AND SUPPLIES	8,487	5,687	7,418	1,069	7,371
	1	Office Supplies	3,000	2,855	3,112		2,382
	2	Books & Periodicals	887	-	262		876
	4	Uniforms	500	360	262		724
	5	Household Sundries	4,100	2,472	3,782		3,389
41		OPERATING COSTS	42,136	47,603	39,658	2,478	43,236
	1	Fuel	17,136	8,940	16,405		12,824
	3	Miscellaneous	25,000	38,663	23,253		30,412
42		MAINTENANCE COSTS	8,000	10,335	9,769	(1,769)	9,266
	1	Maintenance of Buildings	2,000	1,766	1,756		843
	2	Maintenance of Grounds	2,000	5,643	1,766		2,862
	4	Repairs & Maintenance of vehicles	4,000	2,926	6,247		5,561
46		PUBLIC UTILITIES	340	152	217	123	138
	2	Gas (butane)	340	152	217	-	138

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	His Excellency the Governor General		52,848	52,848
(b)	1	1	Administrative Officer.....	14	29,371	30,779
(c)	1	1	Police Corporal.....	10	16,733	18,136
(d)	1	1	Steward/Office Asst.....	2	9,033	9,647
(e)	1	1	Second Class Clerk.....	7	17,431	18,392
(f)			Wages (Unestablished Staff)		27,900	28,309
(g)			Social Security.....		4,617	4,700
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
5	5				157,933	162,810
ALLOWANCES						
Governor General - Duty All'ce					2,400	2,400
Aide-de-Camp - Uniform/Duty All'ce					1,200	1,200
Chauffeur - Rent/Duty All'ce					2,340	2,340
1st Class Clerk - Respon. All'ce					1,800	-
SUB-TOTAL					<hr/> <hr/>	<hr/> <hr/>
					7,740	5,940
GRAND TOTAL					<hr/> <hr/>	<hr/> <hr/>
					165,673	168,750

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
		CODE NO. 11 OFFICE OF THE GOVERNOR GENERAL	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 11021 BELIZE ADVISORY COUNCIL					
		FINANCIAL REQUIREMENT	30,844	29,671	31,444	(582)	21,725
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	28,500	28,500	28,500	-	20,500
	2	Allowances	7,500	7,500	7,500		5,375
	5	Honorarium	21,000	21,000	21,000		15,125
31		TRAVEL AND SUBSISTENCE	744	490	1,311	(567)	88
	3	Subsistence Allowance	360	120	781		40
	5	Other travel expenses	384	370	530		48
40		MATERIAL AND SUPPLIES	800	601	815	(15)	682
	1	Office Supplies	800	601	815		682
41		OPEARATING COSTS	800	80	818		455
	3	Miscellaneous	800	80	818		455

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ADVISORY COUNCIL

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

The functions of the Belize Advisory Council shall be:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2004/2005	2005/2006	FICATION	SCALE	2004/2005	2005/2006
		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 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
12		JUDICIARY					
		RECURRENT					
		12017 GENERAL REGISTRY	934,712	930,771	961,470	(26,757)	897,117
		12021 COURT OF APPEAL	758,855	401,608	927,601	(168,746)	554,046
		12031 SUPREME COURT	1,003,825	1,104,285	988,818	15,007	863,822
		MAGISTRATE COURTS	1,554,946	1,239,131	1,481,126	74,797	1,209,467
		12041 MAGISTRATE COURT - BELIZE CITY	901,556	732,250	824,533	77,023	706,569
		12052 MAGISTRATE COURT - COROZAL	127,989	90,684	104,374	23,615	87,629
		12063 MAGISTRATE COURT - ORANGE WALK	109,222	84,384	93,158	17,040	83,400
		12078 MAGISTRATE COURT - BELMOPAN	104,608	90,720	98,820	5,788	95,188
		12084 MAGISTRATE COURT - SAN IGNACIO	98,979	73,390	90,219	8,760	83,344
		12095 MAGISTRATE COURT - DANGRIGA	111,213	92,156	101,979	9,234	84,358
		12106 MAGISTRATE COURT - PUNTA GORDA	92,895	67,223	91,512	1,383	68,979
		12111 MAGISTRATE COURT - SAN PEDRO	8,485	8,324	76,530	(68,045)	-
		TOTAL RECURRENT	4,252,339	3,675,795	4,359,014	(105,699)	3,524,452
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	10,419
		TOTAL PART IV	-	-	-	-	10,419

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICERS
12017 - 12031	REGISTRAR GENERAL
12041 - 12110	CHIEF MAGISTRATE

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12017 GENERAL REGISTRY					
		FINANCIAL REQUIREMENTS	934,712	930,771	961,470	(26,757)	897,117
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	744,956	727,808	773,063	(28,106)	666,741
	1	Salaries	597,583	619,534	586,372		514,159
	2	Allowances	25,500	5,300	49,200		19,763
	3	Wages (Unestablished Staff)	96,007	82,456	111,601		110,123
	4	Social Security	25,866	20,518	25,890		22,696
31		TRAVEL AND SUBSISTENCE	7,100	4,916	6,246	854	6,558
	1	Transport Allowances	600	1,030	624		1,282
	2	Mileage Allowance	2,000	-	1,560		-
	3	Subsistence Allowance	3,500	3,694	3,286		3,951
	5	Other Travel Expenses	1,000	192	776		1,325
40		MATERIALS AND SUPPLIES	46,656	21,571	75,509	(28,853)	64,001
	1	Office Supplies	38,056	15,786	66,152		57,579
	2	Books & Periodicals	2,000	-	2,363		2,023
	3	Medical Supplies	1,000	146	574		50
	5	Household Sundries	5,600	5,639	6,420		4,349
41		OPERATING COSTS	103,000	140,830	82,382	20,618	132,818
	1	Fuel	12,000	6,552	10,800		62,566
	2	Advertisements	6,000	4,108	6,185		6,386
	3	Miscellaneous	75,000	128,845	53,985		61,221
	6	Mail Delivery	4,000	1,298	4,244		755
42		MAINTENANCE COSTS	33,000	35,646	24,269	8,731	26,999
	1	Maintenance of Buildings	20,000	31,719	14,224		9,923
	2	Maintenance of Grounds	3,000	-	3,071		451
	3	Repairs & Mt'ce of Furn. & Equip.	4,000	-	-		-
	5	Maintenance of computer - hardware	2,000	651	5,932		6,376
	6	Maintenance of computer - software	4,000	3,276	1,042		734
	7	Maintenance of Laboratory Equipment	-	-	-		9,515

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The functions include:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Registrar of the Supreme Court and Registrar General	Contract	58,080	59,360
(b)	1	1	Dep. Registrar General.....	Contract	45,818	47,054
(c)	1	-	Ag. Registrar	Contract	54,264	-
(d)	2	2	Asst. Registrar General....	Contract	59,346	67,896
(e)	1	1	System Administrator	16	25,238	26,690
(f)	1	1	Finance Officer III	14	29,900	30,393
(g)	1	1	Trust Officer.....	10	19,240	32,764
(h)	1	1	Administrative Asst.....	10	25,477	26,780
(i)	1	1	Legal Asst	10	20,585	19,959
(j)	2	1	First Class Clerk.....	7	45,079	22,165
(k)	4	5	Asst. Marshall.....	6	64,001	83,474
(l)	1	1	Dep. Marshall.....	5	23,412	25,330
(m)	-	1	Data Entry Operator	5	-	22,509
(n)	2	2	Second Class Clerk.....	4	21,207	24,238
(o)	3	3	Secretary III.....	4	43,904	46,442
(p)	-	1	Clerical ASST.	3	-	11,827
(q)	3	3	Record Room Attendant.....	2	37,298	38,541
(r)	2	1	Office Assistant.....	1	13,522	12,162
(s)			Allowances		49,200	25,500
(t)			Wages (Unestablished Staff)		111,602	96,007
(u)			Social Security.....		25,890	25,866
(u)						
	<u>27</u>	<u>27</u>			<u>773,063</u>	<u>744,956</u>
			TOTAL			

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12021 COURT OF APPEAL					
		FINANCIAL REQUIREMENTS	758,855	401,608	927,601	(168,746)	554,046
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	615,855	278,844	787,604	(171,750)	416,825
	1	Salaries	604,220	267,209	775,970		376,463
	2	Allowance	10,800	10,800	10,800		39,550
	4	Social Security	835	835	835		812
31		TRAVEL AND SUBSISTENCE	107,000	89,795	102,872	4,128	107,977
	3	Subsistence Allowance	27,000	16,176	25,459		26,990
	5	Other Travel Expenses	80,000	73,619	77,412		80,987
40		MATERIALS AND SUPPLIES	6,000	1,581	4,947	1,053	4,403
	1	Office Supplies	3,000	1,581	4,947		4,403
	15	Office Equipment	3,000	-	-		-
41		OPERATING COSTS	30,000	27,982	28,020	1,980	21,756
	3	Miscellaneous	30,000	27,982	28,020		21,756
42		MAINTENANCE COSTS	-	3,406	4,158	(4,158)	3,085
	5	Maintenance of Computer (hardware)	-	1,749	3,116		2,719
	6	Maintenance of Computer (software)	-	1,657	1,042		366

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS						
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	4	4	Judge	Contract	775,970	604,220
(b)			Allowance		10,800	10,800
(c)			Social Security		835	835
	<u>4</u>	<u>4</u>	TOTAL		<u>787,605</u>	<u>615,855</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12031 SUPREME COURT					
		FINANCIAL REQUIREMENTS	1,003,825	1,104,285	988,818	15,007	863,822
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	827,357	980,065	843,817	(16,459)	790,828
	1	Salaries	661,948	738,383	649,425		673,639
	2	Allowances	154,800	232,000	184,092		107,867
	4	Social Security	10,609	9,682	10,299		9,322
31		TRAVEL AND SUBSISTENCE	43,620	17,820	23,257	20,363	17,953
	1	Transport Allowance	11,500	-	1,560		180.00
	2	Mileage Allowance	5,000	-	1,094		50
	3	Subsistence Allowance	8,400	16,480	15,723		10,315
	5	Other Travel Expenses	18,720	1,340	4,880		7,408
40		MATERIALS AND SUPPLIES	50,048	28,558	37,744	12,304	29,134
	1	Office Supplies	36,744	23,428	30,066		25,002
	2	Books & Periodicals	7,000	1,837	2,889		2,008.00
	3	Medical Supplies	600	360	624		-
	4	Uniforms	1,440	1,510	1,290		1,240
	5	Household Sundries	4,264	1,423	2,875		884.00
41		OPERATING COSTS	59,300	57,660	57,662	1,638	8,908
	1	Fuel	55,500	55,931	51,600		2,214
	9	Conference & Workshops	3,800	1,729	6,062		6,694
42		MAINTENANCE COST	23,500	20,182	26,338	(2,838)	16,999
	4	Repairs & Mt'ce of Vehicles	23,500	20,182	26,338		16,999

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Chief Justice.....	CONTRACT	125,000	125,000
(b)	3	3	Puisne Judge.....	CONTRACT	305,000	300,000
(c)	1	1	Librarian.....	CONTRACT	26,939	30,000
(d)	1	1	Senior Secretary	14	34,814	36,333
(e)	1	1	Court Stenographer Supervis	12	24,028	25,200
(f)	1	1	Legal Assistant	10	19,240	21,128
(g)	1	1	Court Stenographer.....	10	21,697	22,103
(h)	-	1	Asst. Librian	7	-	14,978
(i)	4	4	Court Steno Trainee	7	68,536	75,184
(j)	1	-	Spanish Interpreter	5	12,805	-
(k)	1	1	Caretaker.....	2	11,366	12,022
(l)			Allowances.....		184,092	154,800
(m)			Social Security.....		10,300	10,609
	<u>15</u>	<u>15</u>	<u>TOTAL</u>		<u>843,817</u>	<u>827,357</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12041 MAGISTRATE COURT - BELIZE CITY					
		FINANCIAL REQUIREMENTS	901,556	732,250	824,533	77,023	706,569
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	832,767	685,391	778,178	54,589	670,347
	1	Salaries	738,816	610,761	703,354		599,740
	2	Allowances	50,400	43,700	40,200		37,950
	3	Wages (Unestablished Staff)	12,939	12,923	12,748		12,986
	4	Social Security	30,612	18,007	21,875		19,671
31		TRAVEL AND SUBSISTENCE	40,462	25,744	17,664	22,798	16,280
	1	Transport Allowances	30,000	8,900	8,259		7,450
	2	Mileage Allowance	3,000	4,404	2,008		2,335
	3	Subsistence Allowance	3,762	4,150	3,762		3,352
	5	Other Travel Expenses	3,700	8,290	3,636		3,143
40		MATERIALS AND SUPPLIES	7,607	7,395	7,757	(150)	5,395
	1	Office Supplies	4,957	4,266	4,957		3,494
	3	Medical Supplies	150	-	131		114
	5	Household Sundries	1,500	615	1,671		1,109
	15	Other Office Equipment	1,000	2,514	998		678
41		OPERATING COSTS	8,500	4,491	8,316	184	5,932
	1	Fuel	5,000	3,188	5,000		4,322
	3	Miscellaneous	3,500	1,303	3,316		1,610
42		MAINTENANCE COSTS	12,220	9,229	12,618	(398)	8,615
	1	Maintenance of Buildings	2,120	102	2,120		1,024
	3	Repairs & Mt'ce of Furniture & Equip.	2,500	2,538	2,433		1,751
	4	Repairs & Mt'ce of vehicle	5,300	5,438	5,228		4,204
	5	Mt'ce of Computers (hardware)	1,800	1,151	1,796		1,341
	6	Mt'ce of Computers (software)	500	-	1,042		295

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Chief Magistrate.....	CONTRACT	70,000	70,000
(b)	1	1	Senior Magistrate	23	46,015	48,014
(c)	9	5	Magistrate 1	21	302,211	215,805
(d)	-	3	Magistrate	14	-	86,783
(e)	1	1	Finance Officer 111	14	32,092	33,556
(f)	1	1	Clerk of Court.....	11	22,957	24,104
(g)	1	1	Asst. Clerk of Court	7	18,403	21,266
(h)	4	4	Secretary III	7	73,872	76,539
(l)	2	3	First Class Clerk	8	35,575	61,643
(j)	2	2	Bailiff	6	35,173	37,709
(k)	2	2	Data Entry Clerk	5	23,743	24,750
(l)	3	3	Second Class Clerk	4	36,586	31,388
(m)	1	1	Office Assistant	1	6,726	7,259
(n)			Allowances		40,200	50,400
(o)			Wages (unestablished Staff)		12,748	12,939
(p)			Social Security		21,875	30,612
<u>28</u> <u>28</u>			TOTAL		<u>778,178</u>	<u>832,767</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12052 MAGISTRATE COURT - COROZAL					
		FINANCIAL REQUIREMENTS	127,989	90,684	104,374	23,615	87,629
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	116,096	86,125	96,074	20,022	80,813
	1	Salaries	104,035	75,592	85,817		72,400
	2	Allowances	3,600	3,600	3,600		2,450
	3	Wages (Unestablished Staff)	3,705	4,216	3,650		3,352
	4	Social Security	4,757	2,717	3,007		2,611
31		TRAVEL AND SUBSISTENCE	6,814	3,082	3,292	3,522	2,958
	1	Transport Allowances	3,900	1,800	1,198		900
	2	Mileage Allowance	1,739	1,206	1,739		2,028
	3	Subsistence Allowance	800	-	-		-
	5	Other Travel Expenses	375	76	355		30
40		MATERIALS AND SUPPLIES	3,173	1,477	3,136	37	2,438
	1	Office Supplies	2,323	1,346	2,323		2,182
	3	Medical Supplies	150	-	131		-
	5	Household Sundries	700	131	681		256
42		MAINTENANCE COSTS	1,906	-	1,872	34	1,420
	5	Maintenance of Computers(Hardware)	1,250	-	1,217		1,265
	6	Maintenance of Computers(Software)	656	-	656		155

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Magistrate.....	CONTRACT	37,476	39,444
(b)	1	1	Clerk of Court.....	5	19,647	20,609
(c)	-	1	Secretary III.....	4	-	20,596
(d)	1	-	Clerk/Typist	4	19,608	-
(e)	-	1	Second Class Clerk	4	-	14,165
(f)	1	1	Clerk Intepreter	3	9,085	9,220
(g)			Allowances.....		3,600	3,600
(h)			Wages (Unestablished Staff)		3,650	3,705
(i)			Social Security.....		3,007	4,757
	4	5	TOTAL		96,074	116,096

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12063 MAGISTRATE COURT - ORANGE WALK					
		FINANCIAL REQUIREMENTS	109,222	84,384	93,158	17,040	83,400
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	99,380	80,098	84,516	14,863	75,407
	1	Salaries	87,818	71,832	74,342		65,608
	2	Allowances	3,600	3,600	3,600		3,803
	3	Wages (Unestablished Staff)	3,705	3,654	3,650		3,432
	4	Social Security	4,257	1,012	2,924		2,564
31		TRAVEL AND SUBSISTENCE	6,791	3,758	4,208	2,583	4,380
	1	Transport Allowances	3,900	1,200	1,302		1,000
	2	Mileage Allowance	1,800	738	1,816		1,794
	3	Subsistence Allowance	891	1,820	891		1,540
	5	Other Travel Expense	200	-	199		46
40		MATERIALS AND SUPPLIES	2,551	528	2,957	(406)	2,481
	1	Office Supplies	1,200	314	1,609		1,272
	3	Medical Supplies	150	-	147		-
	15	Purchase of office equipment	1,201	214	1,201		1,209
42		MAINTENANCE COSTS	500	-	1,477	-	1,132
	5	Maintenance of Computers(Hardware)	500	-	853		1,023
	6	Maintenance of Computers(Software)	-	-	624		109

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Magistrate.....	14	31,185	32,630
(b)	1	1	Clerk of Court.....	5	19,025	19,975
(c)	1	1	Secretary III.....	4	15,047	15,919
(d)	-	1	Second Class Clerk	4	-	10,073
(e)	1	1	Clerk Interpreter	3	9,085	9,220
(f)			Allowances.....		3,600	3,600
(g)			Wages (Unestablished Staff)		3,650	3,705
(h)			Social Security.....		2,924	4,257
	4	5	TOTAL		84,516	99,380

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12078 MAGISTRATE COURT - BELMOPAN					
		FINANCIAL REQUIREMENTS	104,608	90,720	98,820	5,788	95,188
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,358	78,974	81,607	4,751	73,140
	1	Salaries	75,382	68,964	71,517		63,622
	2	Allowances	3,600	3,600	3,600		3,550
	3	Wages (Unestablished Staff)	3,705	3,654	3,650		3,432
	4	Social Security	3,671	2,756	2,840		2,536
31		TRAVEL AND SUBSISTENCE	13,250	10,447	11,414	1,836	17,390
	1	Transport Allowances	3,900	1,200	1,302		1,725
	2	Mileage Allowance	3,900	4,217	3,826		6,076
	3	Subsistence Allowance	5,150	5,030	5,049		7,639
	5	Other Travel Expenses	300	-	1,237		1,950
40		MATERIALS AND SUPPLIES	3,900	1,299	3,838	62	3,337
	1	Office Supplies	2,300	151	2,268		1,960
	5	Household Sundries	550	288	537		121
	15	Other Office Equipment	1,050	860	1,033		1,256
41		OPERATING COSTS	200	-	156	44	-
	7	Maintenance Costs- Office Cleaning	200	-	156		-
42		MAINTENANCE COSTS	900	-	1,805	(905)	1,321
	5	Maintenance of Computers(Hardware)	600	-	1,181		536
	6	Maintenance of Computers(Software)	300	-	624		785

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Magistrate.....	14	31,185	32,630
(b)	1	1	Clerk of Court.....	5	19,647	20,609
(c)	1	1	Secretary 111	4	11,055	11,827
(d)	1	1	Clerk/Intepreter	3	9,629	10,316
(e)			Allowances.....		3,600	3,600
(f)			Wages (Unestablished Staff)		3,650	3,705
(g)			Social Security.....		2,840	3,671
	<u>4</u>	<u>4</u>	TOTAL		<u>81,607</u>	<u>86,358</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12084 MAGISTRATE COURT - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	98,979	73,390	90,219	8,760	83,344
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,199	65,779	78,575	7,624	71,012
	1	Salaries	75,443	56,522	68,484		61,688
	2	Allowances	3,600	3,500	3,600		3,450
	3	Wages (Unestablished Staff)	3,650	3,654	3,650		3,432
	4	Social Security	3,506	2,103	2,841		2,442
31		TRAVEL AND SUBSISTENCE	9,600	5,239	7,773	1,827	8,803
	1	Transport Allowances	3,900	800	1,198		1,300
	2	Mileage Allowance	1,700	1,841	1,680		1,405
	3	Subsistence Allowance	2,500	1,474	2,877		4,901
	5	Other Travel Expenses	1,500	1,124	2,019		1,197
40		MATERIALS AND SUPPLIES	3,180	2,372	3,871	(691)	3,529
	1	Office Supplies	1,200	355	1,667		1,689
	3	Medical Supplies	130	-	131		-
	5	Household Sundries	650	183	649		533
	15	Other Office Equipment	1,200	1,834	1,424		1,307

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Magistrate.....	14	32,092	37,259
(b)	1	1	Clerk of Court.....	5	14,049	14,908
(c)	1	1	Typist	4	11,625	12,411
(d)	1	1	Clerk/Interpreter	3	10,718	10,865
(e)			Allowances		3,600	3,600
(f)			Wages (Unestablished Staff)		3,650	3,650
(g)			Social Security		2,840	3,506
	4	4	TOTAL		78,574	86,199

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12095 MAGISTRATE COURT - DANGRIGA					
		FINANCIAL REQUIREMENTS	111,213	92,156	101,979	9,234	84,358
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	99,543	85,906	92,939	6,605	75,414
	1	Salaries	88,399	76,848	83,380		66,640
	2	Allowances	3,600	3,600	3,600		3,550
	3	Wages (Unestablished Staff)	3,705	3,654	3,650		3,432
	4	Social Security	3,839	1,804	2,308		1,792
31		TRAVEL AND SUBSISTENCE	8,244	4,766	5,638	2,606	6,680
	1	Transport Allowances	3,900	800	1,298		1,100
	2	Mileage Allowance	1,854	546	1,854		2,034
	3	Subsistence Allowance	1,815	2,870	1,813		2,248
	5	Other Travel Expenses	675	550	673		1,298
40		MATERIALS AND SUPPLIES	3,060	1,484	3,037	23	2,264
	1	Office Supplies	1,375	155	1,374		847
	3	Medical Supplies	150	-	131		-
	5	Household Sundries	540	-	537		247
	15	Other Office Equipment	995	1,329	995		1,170
41		OPERATING COSTS	366	-	366	(0)	-
	5	Building Construction Costs	366	-	366		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Magistrate.....	CONTRACT	37,476	39,444
(b)	1	1	Clerk of Court.....	5	17,781	19,723
(c)	1	1	Secretary III.....	4	19,038	20,012
(d)	1	1	Clerk/Interpreter	3	9,085	9,220
(e)			Allowances.....		3,600	3,600
(f)			Wages (Unestablished Staff)		3,650	3,705
(g)			Social Security.....		2,308	3,839
	<u>4</u>	<u>4</u>	TOTAL		<u>92,939</u>	<u>99,543</u>

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12106 MAGISTRATE COURT - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	92,895	67,223	91,512	1,383	68,979
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,435	62,035	83,364	(930)	61,458
	1	Salaries	71,625	53,306	73,357		53,828
	2	Allowances	3,600	3,110	3,600		2,050
	3	Wages (Unestablished Staff)	3,705	3,654	3,650		3,432
	4	Social Security	3,505	1,965	2,757		2,148
31		TRAVEL AND SUBSISTENCE	6,980	3,991	4,366	2,614	4,167
	1	Transport Allowances	3,900	1,200	1,302		700
	3	Subsistence Allowance	1,525	350	1,512		744
	5	Other Travel Expenses	1,555	2,441	1,552		2,723
40		MATERIALS AND SUPPLIES	2,125	1,032	2,427	(302)	2,451
	1	Office Supplies	1,300	776	1,626		2,023
	3	Medical Supplies	150	-	131		-
	5	Household Sundries	675	256	671		428
42		MAINTENANCE COSTS	1,355	165	1,354	1	903
	3	Repairs & Mtce Fur & Eqpt	575	55	574		500
	4	Repairs & Mtce of Vehicle	780	110	780		403

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Magistrate.....	CONTRACT	34,814	31,236
(b)	1	1	Clerk of Court.....	5	18,403	19,342
(c)	1	1	Secretary 111	4	11,055	11,827
(d)	1	1	Clerk/Interpreter	3	9,085	9,220
(e)			Allowances.....		3,600	3,600
(f)			Wages (Unestablished Staff)		3,650	3,705
(g)			Social Security.....		2,757	3,505
		4	TOTAL		83,364	82,435

PARTICULARS OF SERVICE							
		CODE NO. 12 JUDICIARY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 12111 MAGISTRATE COURT - SAN PEDRO					
		FINANCIAL REQUIREMENTS	8,485	8,324	76,530	(68,045)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,705	8,324	66,150	(62,445)	-
	1	Salaries	-	8,324	56,392		-
	2	Allowances	-	-	3,600		-
	3	Wages (Unestablished Staff)	3,705	-	3,650		-
	4	Social Security	-	-	2,507		-
31		TRAVEL AND SUBSISTENCE	-	-	5,600	(5,600)	-
	1	Transport Allowances	-	-	1,300		-
	3	Subsistence Allowance	-	-	2,400		-
	5	Other Travel Expenses	-	-	1,900		-
40		MATERIALS AND SUPPLIES	3,680	-	3,680	-	-
	1	Office Supplies	2,400	-	2,400		-
	3	Medical Supplies	250	-	250		-
	5	Household Sundries	1,030	-	1,030		-
42		MAINTENANCE COSTS	1,100	-	1,100	-	-
	3	Repairs & Mtce Fur & Eqpt	1,100	-	1,100		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Magistrate.....	14	25,742	-
(b)	1	-	Clerk of Court.....	5	11,055	-
(c)	1	-	Secretary 111	4	11,055	-
(d)	1	-	Clerk/Interpreter	3	8,541	-
(e)			Allowances.....		3,600	-
(f)			Wages (Unestablished Staff)		3,650	3,705
(g)			Social Security.....		2,507	-
	4	-	TOTAL		66,150	3,705

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
13		LEGISLATURE					
		RECURRENT					
		13017 NATIONAL ASSEMBLY	1,613,421	1,478,056	1,614,224	(803)	1,509,963
		13028 INTEGRITY COMMISSION	90,475	43,314	45,000	45,475	1,173
		13038 OMBUDSMAN	167,443	138,977	166,560	883	142,696
		13048 CONTRACTOR GENERAL	197,286	186,464	196,805	480	106,345
		13058 PARLIMENTARIAN OFFICE	-	43,444	68,025	(68,025)	-
		TOTAL RECURRENT	2,068,625	1,890,255	2,090,614	(21,989)	1,760,177
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	48,304
		TOTAL PART IV	-	-	-	-	48,304

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
13017 - 13058	CLERK, NATIONAL ASSEMBLY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13017 NATIONAL ASSEMBLY					
		FINANCIAL REQUIREMENTS	1,613,421	1,478,056	1,614,224	(803)	1,509,963
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,224,377	1,213,121	1,280,008	(55,631)	1,150,020
	1	Salaries	183,946	1,036,908	194,911		571,834
	2	Allowances	1,019,549	147,198	1,060,523		554,200
	3	Wages	13,906	-	14,796		-
	4	Social Security	6,976	29,015	9,779		23,986
31		TRAVEL AND SUBSISTENCE	110,297	78,473	105,043	5,254	99,198
	1	Transport Allowances	19,167	27,770	18,254		32,523
	2	Mileage Allowance	40,508	32,654	38,579		42,222
	3	Subsistence Allowance	39,651	10,332	37,762		21,138
	5	Other Travel Expenses	10,971	7,717	10,448		3,315
40		MATERIALS AND SUPPLIES	222,226	142,557	149,345	72,881	219,937
	1	Office Supplies	9,061	1,387	8,629		8,122
	2	Books & Periodicals	1,010	381	961		291
	3	Medical Supplies	98	-	93		37
	4	Uniforms	350	-	350		200
	5	Household Sundries	3,043	1,692	2,898		5,615
	6	Foods	3,766	3,021	3,586		4,063
	14	Computer Supplies	783	-	745		537
	22	Insurance - Others	204,115	136,076	132,083		201,072
41		OPERATING COSTS	44,891	31,784	42,752	2,139	30,485
	1	Fuel	17,225	22,054	16,404		8,072
	3	Miscellaneous	27,666	9,730	26,348		22,413
42		MAINTENANCE COSTS	11,081	11,904	10,551	530	10,323
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,394	2,938	4,184		2,011
	4	Repairs & Mt'ce of Vehicle	1,418	5,647	1,350		5,023
	5	Maintenance of Computer Hardware	57	70	54		330
	6	Maintenance of Computer Hardware	363	536	345		80
	9	Spares for Equipment	4,849	2,713	4,618		2,879
43		TRAINING	549	-	522	27	-
	5	Miscellaneous	549	-	522		-
47		CONTRIBUTIONS AND SUBSCRIPTIONS	-	217	26,002	(26,002)	-
	4	Other Inter'tnl Organisations	-	217	26,002		-

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Clerk.....	CONTRACT	66,427	68,884
(b)	1	-	Finance Officer III	14	24,683	-
(c)	3	3	Secretary I.....	10	58,540	61,836
(d)	-	1	Financial Assistant.....	9	-	18,708
(e)	1	-	First Class Clerk.....	7	15,293	-
(f)	-	1	Parliamentary Officer III.....	5	-	11,742
(g)	-	1	Records & Research Officer	5	-	13,008
(h)	1	-	Registry Clerk	4	11,388	-
(i)	1	-	Secretary III	4	10,247	-
(j)	-	1	Office Assistant.....	3	-	9,768
(k)	1	-	Caretaker/Messenger.....	2	8,333	-
(l)			Allowances		12,000	12,000
(m)			Wages.....		14,796	13,906
(n)			Social Security.....		9,779	6,976
	9	8	SUB-TOTAL		231,486	216,828
ALLOWANCES						
			House of Representatives...		636,000	636,000
			The Senate.....		242,400	224,200
			Expenses Allowance.....		115,351	107,071
			Entertainment Allowance....		4,744	4,744
			Special Allowance.....		4,478	4,478
			Other Allowance.....		45,550	31,056
			SUB-TOTAL		1,048,523	1,007,549
			GRAND TOTAL		1,280,009	1,224,377

BELIZE ESTIMATES

I. DETAILS OF ALLOWANCES:-

HOUSE OF REPRESENTATIVES	2004/2005	2005/2006
The Speaker	28,000	28,000
13 Elected Members	546,000	546,000
Leader of the Opposition	62,000	62,000
	<u>636,000</u>	<u>636,000</u>
THE SENATE		
The President	24,000	24,000
The Vice-President	18,200	18,200
9 Senators	182,000	163,800
1 Leader of Government Business	18,200	18,200
	<u>242,400</u>	<u>224,200</u>
EXPENSES ALLOWANCE		
Deputy Speaker	3,791	3,791
12 Elected Members	88,699	81,877
Leader of the Opposition	6,823	6,823
9 Senators	14,580	13,122
Leader of Government Business in the Senate	1,458	1,458
	<u>115,351</u>	<u>107,071</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		
House/Entertainment	12,000	
Flag Man	4,536	4,536
Sergeant-at-arms	6,480	6,480
Employers Social Security Cont	22,534	20,040
	<u>45,550</u>	<u>31,056</u>
TOTAL	<u><u>1,048,523</u></u>	<u><u>1,007,549</u></u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13028 INTEGRITY COMMISSION					
		FINANCIAL REQUIREMENTS	90,475	43,314	45,000	45,475	1,173
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	34,201	31,474	34,141	60	-
	2	Allowances	34,201	31,474	34,141		-
31		TRAVEL AND SUBSISTENCE	19,824	10,110	8,800	11,024	-
	2	Mileage Allowance	16,224	8,710	6,600		-
	3	Subsistence Allowance	3,600	1,400	2,200		-
41		OPERATING COSTS	36,450	1,730	2,059	34,391	1,173
	3	Miscellaneous	36,450	1,730	2,059		1,173

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
2004/2005	2005/2006				2004/2005	2005/2006
ALLOWANCES						
(a)	1	1	Chairman.....		6,480	6,577
(b)	6	6	Members.....		27,661	27,624
			TOTAL		34,141	34,201

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13038 OMBUDSMAN					
		FINANCIAL REQUIREMENTS	167,443	138,977	166,560	883	142,696
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	135,287	122,708	140,014	(4,727)	124,620
	1	Salaries	94,053	101,604	92,591		98,896
	2	Allowances	24,000	19,300	24,000		23,350
	3	Unestabish Staff	15,428	-	20,040		-
	4	Social Security	1,806	1,804	3,383		2,374
31		TRAVEL AND SUBSISTENCE	3,349	1,732	3,189	160	1,046
	1	Transport allowance	3,349	1,732	3,189		1,046
40		MATERIALS AND SUPPLIES	5,381	2,115	4,790	591	2,745
	1	Office Supplies	2,634	1,817	2,508		1,595
	2	Books & Periodicals	368	-	350		173
	5	Household Sundries	979	298	932		271
	15	Purchase of Other Office Equipment	1,400	-	1,000		706
41		OPERATING COSTS	11,370	5,099	10,828	542	7,806
	1	Fuel	10,320	4,430	9,828		7,059
	3	Miscellaneous	1,050	669	1,000		747
42		MAINTENANCE COSTS	2,100	1,923	2,000	100	1,079
	4	Repairs and Mtce of Vehicles	2,100	1,923	2,000		1,079
43		TRAINING	356	-	339	17	-
	5	Miscellaneous	356	-	339		-
49		RENT AND LEASES	9,600	5,400	5,400	4,200	5,400
	1	Office Space	9,600	5,400	5,400		5,400

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Ombudsman	Contract	48,000	48,000
(b)	1	1	Investigator	13	25,099	25,444
(c)	1	1	Secretary I	10	19,492	20,609
(d)			Allowance		24,000	24,000
(e)			Unestabish Staff		20,040	15,428
(f)			Social Security		3,383	1,806
<u>3</u> <u>3</u>			TOTAL		<u>140,014</u>	<u>135,287</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 13048 CONTRACTOR GENERAL					
		FINANCIAL REQUIREMENTS	197,286	186,464	196,805	480	106,345
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	169,728	177,583	175,364	(5,637)	97,110
	1	Salaries	133,480	168,277	126,684		73,824
	2	Allowances	30,000	7,000	30,000		22,000
	3	Unestabish Staff	3,857	-	14,796		-
	4	Social Security	2,391	2,306	3,885		1,286
31		TRAVEL & SUBSISTENCE	6,864	-	6,864	-	-
	1	Transport Allowance	4,500	-	4,500		-
	2	Milage Allowance	2,034	-	2,034		-
	3	Subsistence Allowance	330	-	330		-
40		MATERIALS AND SUPPLIES	5,514	1,386	5,249	265	3,048
	1	Office Supplies	2,252	581	2,144		1,197
	2	Books & Periodicals	306	79	291		160
	5	Household Sundries	908	726	864		1,101
	14	Purchase of Computer Supplies	1,523	-	1,450		590
	15	Other Office Equipment	525	-	500		-
41		OPERATING COSTS	10,992	6,604	6,915	4,077	4,908
	1	Fuel	7,259	4,117	3,360		4,355
	3	Miscellaneous	3,733	2,487	3,555		553
42		MAITENANCE COSTS	4,188	891	2,413	1,775	1,279
	3	Repairs & Maintenance of Furniture & Equ	1,484	-	1,413		221
	4	Repairs & Maintenance of Vehicles	2,704	891	1,000		1,058

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Contractor General	Contract	48,000	48,000
(b)	1	1	Executive Coordinator.....	Contract	51,685	56,784
(c)	1	1	Secretary I	10	18,043	19,050
(d)	1	1	Office Assistant	2	8,955	9,647
(e)			Allowance		30,000	30,000
(f)			Unestabish Staff		14,796	3,857
(f)			Social Security		3,885	2,391
<u>4</u> <u>4</u>			TOTAL		<u>175,364</u>	<u>169,728</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 13 LEGISLATURE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 13058 PARLIMENTARIAN OFFICE					
		FINANCIAL REQUIREMENTS	-	43,444	68,025	(68,025)	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	34,466	44,025	(44,025)	-
	1	Salaries	-	32,996	42,356		-
	4	Social Security	-	1,470	1,669		-
31		TRAVEL & SUBSISTENCE	-	-	5,000	(5,000)	-
	1	Transport Allowance	-	-	5,000		-
40		MATERIALS AND SUPPLIES	-	4,117	7,500	(7,500)	-
	1	Office Supplies	-	2,764	5,500		-
	2	Books & Periodicals	-	420	500		-
	5	Household Sundries	-	933	1,500		-
41		OPERATING COSTS	-	643	1,500	(1,500)	-
	3	Miscellaneous	-	643	1,500		-
42		MAITENANCE COSTS	-	4,218	8,000	(8,000)	-
	3	Repairs & Mtce of Furniture & Equipment	-	2,518	2,000		-
	5	Maintenance of Computer Hardware	-	1,700	2,000		-
	6	Maintenance of Computer Hardware	-	-	4,000		-
43		TRAINING	-	-	2,000	(2,000)	-
	5	Miscellaneous	-	-	2,000		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

To provide venue, logistics and planning for meetings
 Liason with ministries, other entities and the general public
 Provide assistance for the implementation of the agendas in their constituencies

This head makes provision for expenditure in relation to the Office of The Parlimentarians

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Liaison Officer	Contract	18,000	-
(b)	1	-	Executive Secretary	16	24,356	-
(c)			Social Security		1,669	-
<u>2</u>			TOTAL		<u>44,025</u>	<u>-</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
14		MINISTRY OF THE PUBLIC SERVICE					
		RECURRENT					
	14017	GENERAL ADMINISTRATION	4,607,381	4,444,307	4,171,694	435,687	3,776,286
	14028	ESTABLISHMENT TRAINING	1,522,055	1,028,680	1,245,879	276,175	1,172,810
	14038	PUBLIC SERVICES COMMISSION	417,541	300,248	307,467	110,074	278,220
	14058	RECORDS MANAGEMENT UNIT	464,819	363,819	411,172	53,646	87,950
	14078	ADMINISTRATIVE REFORM	56,000	40,482	64,384	(8,384)	44,871
		TOTAL RECURRENT	7,067,795	6,177,536	6,200,596	867,199	5,360,137
		CAPITAL					
		PART IV LOCAL SOURCES	34,000	204,371	187,456	(153,456)	258,235
		TOTAL PART IV	34,000	204,371	187,456	(153,456)	258,235

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
14017 - 14078	CHIEF EXECUTIVE OFFICER, MINISTRY OF THE PUBLIC SERVICE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	4,607,381	4,444,307	4,171,694	435,687	3,776,286
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	926,275	831,344	919,793	6,482	691,224
	1	Salaries	493,111	547,330	554,283		504,828
	2	Allowances	30,480	10,022	37,680		129,152
	3	Wages (Unestablished Staff)	361,012	243,058	292,547		39,628
	4	Social Security	41,671	30,934	35,283		17,616
31		TRAVEL AND SUBSISTENCE	17,690	5,250	11,643	6,047	7,426
	1	Transport Allowance	600	-	312		-
	2	Mileage Allowance	8,190	3,910	7,060		3,551
	3	Subsistence Allowance	6,900	860	2,805		2,113
	5	Other Travel Expenses	2,000	480	1,466		1,762
40		MATERIALS AND SUPPLIES	30,601	22,386	27,487	3,114	17,535
	1	Office Supplies	12,000	8,433	10,654		7,107
	2	Books and Periodicals	500	-	424		-
	3	Medical Supplies	400	-	210		48
	4	Uniforms	3,080	-	1,822		210
	5	Household Sundries	4,121	4,912	5,642		4,205
	14	Computer Supplies	7,000	6,786	4,638		2,469
	15	Other Office Equipment	3,500	2,255	4,097		3,496
41		OPERATING COSTS	21,200	20,856	20,306	894	16,737
	1	Fuel	15,000	14,464	12,593		7,672
	2	Advertisements	2,500	654	2,082		-
	3	Miscellaneous	3,700	5,738	5,631		9,065
42		MAINTENANCE COSTS	22,597	11,604	18,411	4,186	13,610
	1	Maintenance of grounds	3,600	1,664	5,257		3,518
	2	Maintenance of building	600	3,729	156		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,100	-	2,100		5,347
	4	Repairs & Mt'ce of Vehicles	4,472	4,033	3,282		904
	5	Mt'ce of Computers (hardware)	1,875	1,380	1,661		661
	6	Mt'ce of Computers (software)	2,250	264	2,909		2,252
	8	Mt'ce of Other Equipment	5,000	-	1,374		824
	9	Spares for Equipment	1,200	-	1,042		-
	10	Vehicles Parts	1,500	534	630		104
49		RENTS AND LEASES	3,389,818	3,267,867	2,974,054	415,764	2,868,354
	1	Office Space	1,865,496	1,916,740	1,790,340		1,715,253
	2	House	1,524,322	1,351,127	1,183,714		1,153,101
50		GRANTS	199,200	285,000	200,000	(800)	161,400
	1	Individuals	199,200	285,000	200,000		161,400

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006	
2004/2005	2005/2006						
(a)	1	1	<u>ADMINISTRATION</u>	Chief Executive Officer.....	Contract	63,000	63,000
(b)	5	4		Admin Officer	PS21	183,286	150,281
(c)	1	2		Finance Officer	18	40,112	72,793
(d)	1	-		Admin. Assistant.....	10	21,760	10
(e)	1	1		Secretary I.....	10	23,083	22,817
(f)	2	3		First Class Clerk.....	7	35,457	50,624
(g)	1	1		Secretary II.....	7	19,154	19,949
(h)	2	3		Second Class Clerk.....	4	32,374	46,161
(i)	1	2		Secretary III.....	4	17,708	28,209
(j)	1	1		Caretaker.....	2	15,876	16,614
(k)	1	2		Office Assistant.....	1	9,664	22,654
						37,680	30,480
						17,547	17,803
						35,283	41,671
<hr/>			SUB - TOTAL		<hr/>	<hr/>	<hr/>
17	20				551,983	583,066	

III. SCHEDULE OF PERSONAL EMOLUMENTS							
ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006	
2004/2005	2005/2006						
(a)	1	1	<u>ADMINISTRATION</u>	Admin. Officer.....	16	25,679	24,376
(b)	1	-		Finance Officer III.....	16	28,325	-
(c)	1	2		Admin. Assistant.....	10	21,233	47,920
(d)	-	2		First Class Clerk	7	-	44,569
(e)	-	1		Sr. Printing Officer	7	-	23,183
(f)	1	1		Printing Officer	5	17,574	18,497
(g)	1	1		Second Class Clerk	4	-	10,511
				Other Temp Relieving Officer		275,000	174,153
<hr/>			SUB - TOTAL			<hr/>	<hr/>
5	8					367,811	343,209
						<hr/>	<hr/>
GRAND TOTAL						919,794	926,275
						<hr/>	<hr/>

BELIZE ESTIMATES

Funds allocated to the Establishment Department for the payment of Rental for the fiscal year 2005/2006 being funds provided for the various Ministries/Departments as detailed below.

CODE NO.	MINISTRIES/DEPARTMENTS	01 OFFICE SPACE		02 HOUSE		TOTAL	
		FY 2004/2005	FY 2005/2006	FY 2004/2005	FY 2005/2006	FY 2004/2005	FY 2005/2006
14	Ministry of the Public Service	119,400	125,856	21,600	76,800	141,000	202,656
16	Auditor General	14,256	14,256	-	-	14,256	14,256
17	Office of the Prime Minister	10,200	-	-	-	10,200	-
32	Ministry of National Development	-	18,000	-	-	-	18,000
18	Ministry of Finance	229,980	238,380	139,200	231,000	369,180	469,380
19	Ministry of Health & The Environment	467,052	434,280	446,400	443,700	913,452	877,980
21	Ministry of Education and Sports	123,900	136,500	130,200	124,680	254,100	261,180
22	Ministry of Agriculture and	5,400	26,400	12,000	-	17,400	26,400
34	Min. of Fisheries, Cooperatives, Commerce & Industry	-	17,400	-	-	-	17,400
23	Ministry of Natural Resources	181,800	184,200	2,400	13,800	184,200	198,000
26	Min. of Energy & Communication	-	53,472	-	-	-	53,472
25	Ministry of Tourism, Culture and Investment	56,400	-	-	-	56,400	-
27	Ministry of Human Development	270,552	82,800	28,200	22,800	298,752	105,600
28	Ministry of Foreign Trade	-	36,000	-	-	-	36,000
29	Ministry of Public Works	4,800	-	9,900	9,900	14,700	9,900
30	Ministry of Home Affairs & Investment	104,400	139,200	175,200	148,200	279,600	287,400
31	Min. of The Attorney General	184,200	136,200	218,614	425,254	402,814	561,454
33	Ministry of Housing & Transportation	18,000	4,800	-	-	18,000	4,800
35	Min. Local Government & Labour	-	217,752	-	28,188	-	245,940
	TOTAL	1,790,340	1,865,496	1,183,714	1,524,322	2,974,054	3,389,818

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14028 ESTABLISHMENT TRAINING					
		FINANCIAL REQUIREMENTS	1,522,055	1,028,680	1,245,879	276,175	1,172,810
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,244,356	861,816	1,017,188	227,167	993,870
	1	Salaries	1,194,688	832,353	979,921		956,998
	4	Social Security	49,668	29,463	37,267		36,872
31		TRAVEL AND SUBSISTENCE	-	1,357	7,533	(7,533)	5,137
	2	Mileage Allowance	-	811	3,589		3,085
	3	Subsistence Allowance	-	420	2,995		1,635
	5	Other Travel Expenses	-	126	948		417
40		MATERIALS AND SUPPLIES	-	5,089	10,359	(10,359)	7,379
	1	Office Supplies	-	2,259	7,145		4,772
	2	Books & Periodicals	-	1,674	175		-
	3	Medical Supplies	-	-	215		105
	5	Household Sundries	-	-	1,557		2,213
	14	Purchase of Computer Supplies	-	1,156	624		289
	15	Purchase of Other Equipment	-	-	643		-
41		OPERATING COSTS	-	2,778	5,572	(5,572)	4,938
	1	Fuel	-	2,768	5,227		1,024
	3	Miscellaneous	-	10	345		3,914
42		MAINTENANCE COSTS	-	-	1,707	(1,707)	1,158
	5	M't'ce of Computers (hardware)	-	-	1,185		574
	8	M't'ce of Other Equipment	-	-	522		584
43		TRAINING	277,699	157,640	203,521	74,178	160,328
	2	Fees & Allowances	171,000	44,473	70,480		56,372
	5	Miscellaneous	106,699	113,167	133,041		103,956

= 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	
2004/2005	2005/2006	2004/2005		2005/2006	
(a)	2	2	Admin. Assistant.....	33,607	34,221
(b)	-	2	Admin. Officer III.....	42,608	42,991
(c)	-	1	Agric. Information Officer	-	16,151
(d)	-	1	Agronomist	-	12,511
(e)	1	-	Archaeological Assistant	6,247	-
(f)	1	1	Archealogist	23,718	24,068
(g)	2	2	Assistant Lands Officer	21,609	32,350
(h)	1	-	Asst. Chief Election Officer	7,059	-
(i)	-	1	Building Forman	-	11,264
(j)	-	1	Clerk of Court	-	18,553
(k)	1	2	Custom Examiner I	15,656	34,601
(l)	1	-	Customs Examiner II.....	2,082	-
(m)	1	1	Dispenser	14,384	14,616
(n)	1	1	Draftsman II	12,234	12,433
(o)	1	3	Economist	28,417	74,775
(p)	-	1	Environmental Technician	-	21,495
(q)	1	1	Extension Officer II.....	2,646	13,720
(r)	1	-	Finance Officer II.....	23,217	-
(s)	1	1	Finance Officer III.....	3,432	20,920
(t)	8	9	First Class Clerk.....	85,972	132,996
(u)	1	-	First Secretary.....	3,671	-
(v)	2	3	Immigration Officer II.....	26,459	38,313
(w)	-	-	Information Officer.....	-	-
(x)	1	1	Labour Officer	24,222	26,845
(y)	1	-	Lands Inspector	2,561	-
(z)	4	5	Magistrate	96,163	132,762
(aa)	1	-	Medical Officer I.....	28,849	-
(ab)	8	5	Medical Officer II	193,854	138,550
(ac)	1	1	Meterological Officer	19,223	19,605
(ad)	1	1	Nurse Practitioner	23,013	23,366
(ae)	1	3	Practical Nurse	10,565	36,521
(af)	1	-	Principal	13,259	-
(ag)	1	-	Principal Education Officer	5,756	-
(ah)	1	1	Psychiatric Nurse Practitioner	13,124	28,043
(ai)	1	1	Registering Officer	22,882	23,200
(aj)	-	1	Rural Health Nurse	-	13,115
(ak)	-	1	Sales Tax Officer I	-	29,086
(al)	1	1	Sales Tax Officer III	28,688	20,229
(am)	2	3	Staff Nurse.....	17,588	50,708
(an)	2	2	Statistical Officer	29,373	29,856
(ao)	1	-	Statistical Officer I	28,849	-
(ap)	1	-	Statistical Officer II	8,950	-
(aq)	1	1	Survey Technician	13,230	12,433
(ar)	2	1	Teacher	13,693	19,878
(as)	1	1	Technical Asst.	15,656	15,863
(at)	1	1	Technical Officer	17,408	18,650
			Social Security.....	37,267	49,668
<hr/>			SUB-TOTAL	<hr/>	<hr/>
60	63			1,017,188	1,244,356
<hr/>			GRAND TOTAL	<hr/>	<hr/>
60	63			1,017,188	1,244,356

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14038 PUBLIC SERVICES COMMISSION					
		FINANCIAL REQUIREMENTS	417,541	300,248	307,467	110,074	278,220
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	373,486	264,332	283,988	89,498	260,743
	1	Salaries	276,053	204,538	172,135		182,720
	2	Allowances	67,512	55,286	82,200		69,349
	3	wages	23,593	-	25,056		4,651
	4	Social Security	6,328	4,508	4,597		4,023
31		TRAVEL AND SUBSISTENCE	31,540	27,263	19,053	12,487	14,566
	1	Transport Allowance	16,200	13,500	-		-
	2	Mileage Allowance	13,000	11,188	14,440		10,293
	3	Subsistence Allowance	1,140	1,491	1,013		470
	5	Other Travel Expenses	1,200	1,084	3,600		3,803
40		MATERIALS AND SUPPLIES	6,015	2,089	3,000	3,015	1,991
	1	Office Supplies	4,912	1,947	2,488		1,262
	3	Medical Supplies	120	-	-		-
	5	Household Sundries	983	142	513		729
41		OPERATING COSTS	6,500	6,564	1,425	5,075	920
	3	Miscellaneous	6,500	6,564	1,425		920

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Chairperson.....	Contract	63,000	63,000
(b)	1	1	Director	24	52,208	55,857
(c)	-	1	Admin. Officer II	18	-	41,656
(d)	1	1	Admin. Officer III	14	29,371	31,705
(e)	1	1	Admin. Secretary.....	14	27,556	29,853
(f)	-	1	Secretary I.....	10	-	26,297
(g)	-	1	Clerical Asst....	4	-	17,089
(h)	-	1	Office Asst.....	2	-	10,597
			Allowances (members PSC,SSC, JLSC).		82,200	67,512
			Unestablished Staff		25,056	23,593
			Social Security.....		4,597	6,328
<hr/>			TOTAL		<hr/>	<hr/>
<hr/>					283,988	373,486

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 MINISTRY OF THE PUBLIC SERVICE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14058 RECORDS MANAGEMENT UNIT					
		FINANCIAL REQUIREMENTS	464,819	363,819	411,172	53,646	87,950
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	419,799	342,709	375,173	44,625	83,566
	1	Salaries	339,993	299,524	296,272		58,058
	2	Allowance	15,900	12,384	15,900		1,800
	3	Wages (Unestablished Staff)	48,611	18,179	49,624		19,812
	4	Social Security	15,296	12,622	13,377		3,896
31		TRAVEL AND SUBSISTENCE	2,800	840	2,442	358	1,964
	3	Subsistence Allowance	1,500	840	1,247		1,520
	5	Other Travel Expenses	1,300	-	1,195		444
40		MATERIALS AND SUPPLIES	8,810	8,141	9,896	(1,086)	871
	1	Office Supplies	1,945	6,558	1,042		871
	2	Books & Periodicals	1,200	-	-		-
	5	Household Supplies	665	1,583	365		-
	14	Computer Supplies	3,000	-	5,000		-
	16	Purchase of Lab Supplies	2,000	-	3,489		-
41		OPERATING COST	7,200	4,879	5,831	1,369	-
	1	Fuel	5,000	4,118	5,000		-
	2	Advertisement	1,200	-	-		-
	3	Operating Cost - miscellaneous	1,000	761	831		-
42		MAINTENANCE COST	21,210	7,250	17,830	3,380	-
	1	Maintenance of Buildings	3,091	4,106	2,810		-
	2	Maintenance of grounds	480	282	480		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	-	3,900		-
	4	Repairs & Maintenance of Vehicles	2,904	2,862	2,640		-
	5	Mt'ce of Computers (hardware)	5,500	-	5,000		-
	8	Mt'ce of Other Equipment	5,735	-	3,000		-
		TRAINING	5,000	-	-	5,000	1,549
	3	Miscellaneous	5,000	-	-		1,549

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions of the Records Management are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Chief Archivist	25	63,592	64,493
(b)	-	1	Archivist	16	-	24,725
(c)	1	1	Asst . Archivist	10	24,028	25,286
(d)	1	1	Records Officer I	10	21,004	22,168
(e)	1	1	Records Officer 11	8	16,887	17,149
(f)	1	1	Asst. Librarian	7	25,272	25,578
(f)	1	1	Document Repairer	7	22,421	23,422
(g)	1	1	Archive Trainee	7	20,282	20,548
(h)	1	1	Document Analyst	7	15,293	16,236
(l)	1	1	Research Information Officer	7	14,580	15,517
(j)	1	1	Records Officer 111	5	13,427	14,275
(k)	1	1	Data Entry Clerk	5	13,427	15,542
(l)	1	1	Repairer Assistant	5	15,293	15,542
(m)	1	2	Secretary III	4	18,468	27,015
(n)	1	1	Caretaker/Office Assistant	2	12,299	12,497
			Unestablished Staff		49,624	15,900
			Allowances		15,900	48,611
			Social Security.....		13,377	15,296
<hr/>			TOTAL		<hr/>	<hr/>
14	16				375,174	419,799

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14	1	2	3	4	5
		MINISTRY OF THE PUBLIC SERVICE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14078 ADMINISTRATIVE REFORM					
		FINANCIAL REQUIREMENTS	56,000	40,482	64,384	(8,384)	44,871
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	40,200	32,250	40,200	-	20,950
	5	Honorarium	40,200	32,250	40,200		20,950
31		TRAVEL AND SUBSISTENCE	11,300	1,840	6,986	4,314	7,414
	2	Mileage Allowance	10,000	1,071	5,202		2,135
	3	Subsistence Allowance	700	640	579		660
	5	Other Travel Expenses	600	129	1,204		4,619
40		MATERIALS AND SUPPLIES	1,500	1,524	5,266	(3,766)	5,898
	1	Office Supplies	1,500	1,493	1,361		4,777
	2	Books and Periodicals	-	-	522		-
	5	Household Sundries	-	31	2,602		810
	14	Computer Supplies	-	-	780		311
41		OPERATING COSTS	3,000	4,768	9,861	(6,861)	8,759
	1	Fuel	-	2,944	2,658		5,355
	3	Miscellaneous	3,000	1,824	6,061		2,444
	9	Conferences & Workshops	-	-	1,142		960
42		MAINTENANCE COSTS	-	100	2,072	(2,072)	1,850
	4	Repairs & Mtce. of vehicles	-	-	714		400
	5	Mtce Computer Hardware	-	100	678		-
	6	Mtce Computer Software	-	-	679		1,450

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 with in the Public Service.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Honorarium		40,200	40,200
	<u>-</u>	TOTAL		<u>40,200</u>	<u>40,200</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
15	15017 15021	DIRECTOR OF PUBLIC PROSECUTIONS					
		RECURRENT					
		GENERAL ADMINISTRATION	707,456	654,252	538,054	169,402	560,075
		CIVILIAN PROSECUTION UNIT	261,872	282,061	267,305	(5,432)	232,002
		TOTAL RECURRENT	969,328	936,313	805,359	163,970	792,077
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	-
TOTAL PART IV	-	-	-	-	-		

		OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006
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 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	707,456	654,252	538,054	169,402	560,075
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	538,929	465,237	400,725	138,203	398,884
	1	Salaries	426,698	385,123	298,225		305,009
	2	Allowances	95,640	69,640	91,440		75,025
	3	Wages (Unestablished Staff)	6,861	4,110	7,301		11,693
	4	Social Security	9,729	6,364	3,760		7,157
31		TRAVEL AND SUBSISTENCE	34,200	40,031	39,056	(4,856)	28,393
	1	Transport Allowances	14,700	13,300	11,024		5,192
	2	Mileage Allowance	10,000	11,305	14,928		14,055
	3	Subsistence Allowance	3,000	2,998	6,346		5,804
	5	Other Travel Expenses	6,500	12,428	6,758		3,342
40		MATERIALS AND SUPPLIES	15,040	14,977	15,040	-	11,013
	1	Office Supplies	13,476	13,459	13,476		9,573
	2	Books & Periodicals	1,042	1,363	1,042		1,440
	3	Medical Supplies	522	155	522		-
41		OPERATING COSTS	36,000	36,449	34,658	1,342	38,506
	1	Fuel	6,000	4,754	2,835		2,106
	3	Miscellaneous	30,000	31,695	31,823		36,400
42		MAINTENANCE COST	4,430	4,312	4,430	-	5,330
	3	Repairs & maintenance of furnitures	4,430	4,312	4,430		4,260
	4	Repairs & maintenance of Vehicles	-	-	-		1,070
48		CONTRACT & CONSULTANCY	78,857	93,246	44,144	34,713	77,949
	1	Payment to contractors	78,857	93,246	44,144		77,949

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

The Staff position is as follows:-

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Dir. of Public Prosecutions	CONTRACT	72,000	72,000
(b)	3	4	Crown Counsel I.....	CONTRACT	120,000	160,000
(c)	-	1	Senior Secretary	CONTRACT	-	25,380
(d)	-	2	Senior Crown Counsel	CONTRACT	-	108,528
(e)	1	-	Magistrate	21	45,322	-
(f)	1	1	Criminologist	16	25,414	26,869
(g)	1	1	Driver	11	19,133	16,772
(h)	1	1	Secretary III.....	3	9,629	10,316
(i)	1	1	Office Assistant	1	6,726	6,833
(j)			Allowances.....		91,440	95,640
(k)			Unestablished Staff.....		7,301	6,861
(l)			Social Security		3,760	9,729
	<u>9</u>	<u>12</u>	TOTAL		<u>400,725</u>	<u>538,929</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 15 DIRECTOR OF PUBLIC PROSECUTIONS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 15021 CIVILIAN PROSECUTION UNIT					
		FINANCIAL REQUIREMENTS	261,872	282,061	267,305	(5,432)	232,002
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	253,410	276,418	261,535	(8,125)	225,947
	1	Salaries	237,760	262,234	248,670		218,612
	2	Allowances	-	-	-		2,230
	3	Unestablihed Staff	6,861	4,472	7,301		-
	4	Social Security	8,789	9,712	5,564		5,105
31		TRAVEL AND SUBSISTENCE	2,200	1,296	1,198	1,002	1,883
	3	Subsistence Allowance	2,200	1,296	1,198		1,883
40		MATERIALS AND SUPPLIES	2,200	375	510	1,690	266
	1	Office Supplies	2,200	375	510		266
43		TRAINING	4,062	3,972	4,062	(0)	3,906
	5	Training - Miscellaneous	4,062	3,972	4,062	-	3,906

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	Civilian Prosecutors.....	Contract	-	23,940
(b)	10	8	Civilian Prosecutors.....	14	230,200	194,393
(c)	1	1	Secretary III	4	18,468	19,427
(d)			Unestablished Staff		7,301	6,861
(e)			Social Security.....		5,564	8,789
(f)						
11		10	TOTAL		261,533	253,410

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
16	16017	AUDITOR GENERAL					
		RECURRENT					
		GENERAL ADMINISTRATION	708,561	703,983	688,608	19,953	639,959
		BELMOPAN ADMINISTRATION	141,944	130,531	132,608	9,336	117,819
		TOTAL RECURRENT	850,505	834,514	821,216	29,289	757,778
		CAPITAL					
		PART IV LOCAL SOURCES	-	-	-	-	1,135
		TOTAL PART IV	-	-	-	-	1,135

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
16017 - 16028	AUDITOR GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	708,561	703,983	688,608	19,953	639,959
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	599,569	580,217	576,676	22,893	559,629
	1	Salaries	583,181	557,542	551,188		535,908
	2	Allowances	-	6,000	8,520		6,228
	4	Social Security	16,388	16,675	16,968		17,493
31		TRAVEL AND SUBSISTENCE	78,192	85,611	80,732	(2,540)	58,315
	1	Transport Allowances	21,600	17,900	21,000		16,337
	2	Mileage Allowance	5,652	11,482	7,912		9,747
	3	Subsistence Allowance	35,000	34,820	26,820		20,793
	5	Other Travel Expenses	15,940	21,409	25,000		11,438
40		MATERIALS AND SUPPLIES	4,800	3,790	4,300	500	3,476
	1	Office Supplies	4,500	3,790	4,000		3,476
	2	Books and Periodicals	300	-	300		-
41		OPERATING COSTS	11,000	9,086	10,400	600	6,856
	1	Fuel	7,500	3,144	7,300		3,962
	3	Miscellaneous	3,500	5,942	3,100		2,894
42		MAINTENANCE COSTS	5,000	4,670	6,500	(1,500)	1,683
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	4,670	6,500		1,683
43		TRAINING	10,000	20,609	10,000	-	10,000
	5	Miscellaneous	10,000	20,609	10,000		10,000

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Auditor General.....	26	56,127	58,501
(b)	1	1	Asst. Auditor General.....	21	39,485	44,069
(c)	4	4	Auditor.....	17	141,337	149,955
(d)	6	6	Examiner of Accounts.....	14	164,203	173,642
(e)	1	1	Secretary I.....	10	29,371	30,779
(f)	3	3	First Class Clerk.....	7	55,866	68,829
(g)	4	3	Second Class Clerk.....	4	43,314	34,360
(h)	1	1	Clerk/Typist	3	14,610	15,752
(i)	1	1	Office Assistant.....	1	6,875	7,295
(j)			Allowances.....		8,520	-
(k)			Social Security.....		16,968	16,388
	<u>22</u>	<u>21</u>	TOTAL		<u>576,676</u>	<u>599,569</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 16 AUDITOR GENERAL	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD	ITEM	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 16028 BELMOPAN ADMINISTRATION					
NO.	NO.	FINANCIAL REQUIREMENTS	141,944	130,531	132,608	9,336	117,819
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	132,844	124,535	126,604	6,240	112,970
	1	Salaries	128,063	119,979	122,093		108,798
	4	Social Security	4,781	4,556	4,511		4,172
31		TRAVEL AND SUBSISTENCE	6,100	3,938	3,529	2,571	3,298
	1	Transport Allowance	3,600	3,878	1,560		596
	2	Mileage Allowance	1,000	-	675		279
	3	Subsistence Allowance	1,500	60	1,294		1,952
	5	Other Travel Expenses	-	-	-		471
40		MATERIALS AND SUPPLIES	1,400	999	1,033	367	703
	1	Office Supplies	1,200	999	927		703
	2	Books & Periodicals	200	-	106		-
41		OPERATING COSTS	1,000	700	890	110	550
	3	Miscellaneous	1,000	700	890		550
42		MAINTENANCE COSTS	600	359	552	48	298
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	359	552		298

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Auditor.....	17	37,869	39,498
(b)	1	1	Examiner of Accounts.....	14	29,975	30,470
(c)	1	1	First Class Clerk.....	7	16,774	17,853
(d)	2	2	Second Class Clerk.....	4	18,908	21,656
(e)	1	1	Clerk/Typist	3	10,817	11,824
(f)	1	1	Office Assistant.....	1	7,749	6,762
			Social Security.....		4,511	4,781
<u>7</u> <u>7</u>			TOTAL		<u>126,603</u>	<u>132,844</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
17		OFFICE OF THE PRIME MINISTER					
		RECURRENT					
		17017 GENERAL ADMINISTRATION	1,084,986	1,111,538	1,117,567	(32,581)	1,156,290
		14081 ELECTION AND BOUNDARIES - BELIZE	707,925	589,616	658,145	49,780	557,240
		14092 ELECTION AND BOUNDARIES -COROZAL	81,646	55,336	63,409	18,237	58,809
		14103 ELECTION AND BOUNDARIES - ORANGE WALK	76,320	65,885	67,166	9,154	59,395
		14114 ELECTION AND BOUNDARIES - CAYO	127,890	109,165	138,569	(11,959)	102,493
		14125 ELECTION AND BOUNDARIES - STANN CREEK	52,104	61,037	58,637	(6,534)	50,211
		14136 ELECTION AND BOUNDARIES - TOLEDO	44,731	36,307	39,901	4,830	32,944
		TOTAL RECURRENT	2,175,602	2,028,884	2,143,394	30,928	2,017,382
		CAPITAL					
		PART IV LOCAL SOURCES	1,100,000	991,105	1,100,000	-	250,000
		TOTAL PART IV	1,100,000	991,105	1,100,000	-	250,000
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	
		TOTAL PART V	-	-	-	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
17017-14081-14136	SECRETARY TO THE CABINET, OFFICE OF THE PRIME MINISTER

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 17	1	2	3	4	5
		OFFICE OF THE PRIME MINISTER	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,084,986	1,111,538	1,117,567	(32,581)	1,156,290
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	657,766	724,283	651,197	6,569	699,367
	1	Salaries	509,734	526,295	500,926		470,085
	2	Allowances	55,436	31,292	52,940		66,186
	3	Wages (Unestablished Staff)	79,887	159,646	82,005		154,783
	4	Social Security	12,709	7,050	15,327		8,313
31		TRAVEL AND SUBSISTENCE	57,860	62,842	45,410	12,450	55,539
	1	Transport Allowances	20,400	27,750	6,949		20,632
	2	Mileage Allowance	2,448	2,158	3,448		855
	3	Subsistence Allowance	20,805	20,466	20,805		23,347
	5	Other Travel Expenses	14,207	12,468	14,207		10,705
40		MATERIALS AND SUPPLIES	56,387	60,817	60,388	(4,001)	52,757
	1	Office Supplies	38,805	39,538	40,805		36,130
	5	Household Sundries	17,582	21,279	19,582		16,627
41		OPERATING COSTS	280,000	234,872	327,599	(47,599)	319,340
	1	Fuel	130,000	132,378	146,083		141,837
	3	Miscellaneous	150,000	102,494	181,516		177,503
42		MAINTENANCE COSTS	32,973	28,724	32,973	(0)	29,287
	3	Repairs & Mt'ce of Furn. & Eqpt.	13,728	11,877	13,728		7,733
	10	Vehicles Parts	19,245	16,847	19,245		21,554

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)			Prime Minister & Minister of Defence		102,000	102,000
(b)			Exp. all'ce to Prime Minister		10,992	10,992
(c)	1	1	Cabinet Secretary.....	Contract	69,514	69,514
(d)	1	2	Special Advisor	Contract	60,000	132,000
(f)	1	1	Executive Officer.....	Contract	48,000	48,000
(g)	1	-	Public Education Officer	Contract	20,100	-
(h)	1	-	Secretary 1 (ag.)	Contract	24,000	-
(i)	1	1	Executive Secretary	Contract	44,465	46,536
(j)	1	1	Admin Officer	PS 16	32,823	34,372
(k)	1	-	Executive Assistant.....	PS 10	25,540	-
(l)	1	1	Secretary 1 (ag.)	PS 7	20,282	21,266
(m)	1	1	First Class Clerk	PS 7	18,144	19,110
(n)	1	1	Receptionist.....	PS 2	13,232	13,447
(o)	1	1	Office Assistant.....	PS 1	11,832	12,497
(p)			Allowances.....		52,940	55,436
(q)			Unestablished Staff.....		82,005	79,887
(r)			Social Security.....		15,327	12,709
	<u>12</u>	<u>10</u>	<u>TOTAL</u>		<u>651,196</u>	<u>657,766</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14081 ELECTIONS AND BOUNDARIES - BELIZE					
		FINANCIAL REQUIREMENTS	707,925	589,616	658,145	49,780	557,240
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	626,825	558,446	628,294	(1,469)	529,977
	1	Salaries	395,486	491,121	366,701		410,346
	2	Allowances	56,892	30,450	49,176		36,999
	3	Wages (Unestablished Staff)	154,905	20,054	191,735		64,065
	4	Social Security	19,542	16,821	20,682		18,567
31		TRAVEL AND SUBSISTENCE	25,100	14,350	5,506	19,594	13,238
	1	Transport	20,100	14,350	2,158		12,750
	2	Mileage Allowance	2,000	-	1,042		-
	3	Subsistence Allowance	2,000	-	1,669		488
	5	Other Travel Expenses	1,000	-	636		-
40		MATERIALS AND SUPPLIES	8,600	4,556	4,573	4,027	2,664
	1	Office Supplies	5,500	1,474	3,252		2,348
	3	Medical Supplies	100	-	930		-
	5	Household Sundries	3,000	3,082	391		316
41		OPERATING COSTS	35,400	11,265	15,170	20,230	7,977
	1	Fuel	7,200	3,465	6,995		2,103
	2	Advertisement	20,000				
	3	Miscellaneous	7,900	7,655	7,913		5,874
	6	Mail Delivery	300	145	262		-
42		MAINTENANCE COSTS	12,000	999	4,602	7,398	3,384
	2	Repairs & Mt'ce of Vehicles	-	-	1,259		-
	4	Mt'ce of Other Equipment	7,500	-	-		305
	5	Mtce Computer Hardware	1,000	308	522		-
	6	Mtce Computer Software	1,000	-	522		-
	8	Mtce other Equipment	2,500	691	2,298		3,079

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	
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Chief Election Officer.....	CONTRACT	60,000	60,000
(b)	1	1	Asst. Chief Elec. Off.....	21	35,293	31,230
(c)	1	1	System Manager.....	16	24,973	24,141
(d)	-	1	Computer Technician	16	-	24,000
(e)	4	4	Registering Officer.....	11	102,202	98,864
(f)	1	-	Act. Registering Off.....	11	17,690	-
(g)	1	1	Secretary I	10	24,784	27,494
(h)	-	1	Admin Assistant	10	-	23,422
(i)		1	Records Officer	8	-	13,694
(J)	1	-	First Class Clerk.....	7	21,798	-
(k)	4	5	Asst. Registering Off.....	5	65,470	77,233
(l)	1	1	Secretary III.....	4	14,490	15,408
(m)			Allowances.....		49,176	56,892
(n)			Unestablished Staff.....		191,735	154,905
(o)			Social Security.....		20,682	19,542
<u>15</u>		<u>17</u>	TOTAL		<u>628,293</u>	<u>626,825</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14092 ELECTIONS AND BOUNDARIES - COROZAL					
		FINANCIAL REQUIREMENTS	81,646	55,336	63,409	18,237	58,809
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,176	52,673	60,185	15,991	56,851
	1	Salaries	68,645	49,599	56,255		53,973
	2	Allowances	3,900	250	300		-
	3	Wages (Unestablished Staff)	1,293	1,218	1,273		735
	4	Social Security	2,337	1,606	2,357		2,143
31		TRAVEL AND SUBSISTENCE	1,410	216	374	1,036	255
	3	Subsistence Allowance	540	-	94		30
	5	Other Travel Expenses	870	216	281		225
40		MATERIALS AND SUPPLIES	2,880	2,069	2,090	790	1,332
	1	Office Supplies	1,580	892	904		585
	3	Medical Supplies	100	-	162		-
	5	Household Sundries	1,200	1,177	1,024		747
41		OPERATING COSTS	400	378	398	2	178
	6	Mail Delivery	400	378	398		178
42		MAINTENANCE COSTS	780	-	361	419	193
	2	Maintenance of Grounds	540	-	255		143
	3	Repairs & Maintenance of Furniture	240	-	106		50

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Registering Officer.....	PS 11	31,760	34,517
(b)	2	2	Asst. Registering Off.....	PS 5	24,494	34,128
(c)			Allowances		300.00	3,900
(d)			Unestablished Staff.....		1,273	1,293
(e)			Social Security.....		2,357	2,337
			TOTAL		60,185	76,176

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14103 ELECTIONS AND BOUNDARIES - ORANGE WALK					
		FINANCIAL REQUIREMENTS	76,320	65,885	67,166	9,154	59,395
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	69,914	62,782	62,349	7,566	55,898
	1	Salaries	62,217	58,956	58,086		52,358
	2	Allowances	3,900	300	300		-
	3	Wages (Unestablished Staff)	1,293	1,022	1,273		910
	4	Social Security	2,504	2,504	2,689		2,630
31		TRAVEL AND SUBSISTENCE	2,400	1,609	2,005	395	1,642
	3	Subsistence Allowance	900	374	676		936
	5	Other Travel Expenses	1,500	1,235	1,329		706
40		MATERIALS AND SUPPLIES	2,886	1,284	2,196	690	1,533
	1	Office Supplies	957	1,284	522		-
	3	Medical Supplies	100	-	162		449
	5	Household Sundries	1,829	-	1,512		1,084
41		OPERATING COSTS	400	132	262	138	147
	6	Mail Delivery	400	132	262		147
42		MAINTENANCE COSTS	720	78	354	366	175
	2	Maintenance of Grounds	480	78	106		39
	3	Repairs to furnitures	240	-	248		136

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Registering Officer.....	PS 11	20,538	21,792
(b)	2	2	Asst. Registering Off.....	PS 5	37,548	40,425
(c)			Allowances		300.00	3,900
(d)			Unestablished Staff.....		1,273	1,293
(e)			Social Security.....		2,689	2,504
		<u>3</u> <u>3</u>	TOTAL		<u>62,349</u>	<u>69,914</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14114 ELECTIONS AND BOUNDARIES - CAYO					
		FINANCIAL REQUIREMENTS	127,890	109,165	138,569	(11,959)	102,493
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,255	104,981	131,400	(12,145)	97,458
	1	Salaries	103,662	96,240	108,478		90,402
	2	Allowances	9,000	850	900		-
	3	Wages (Unestablished Staff)	2,586	4,013	16,624		2,730
	4	Social Security	4,007	3,878	5,398		4,326
31		TRAVEL AND SUBSISTENCE	4,490	1,403	3,740	750	2,847
	3	Subsistence Allowance	1,800	158	1,662		2,317
	5	Other Travel Expenses	2,690	1,245	2,078		530
		MATERIALS AND SUPPLIES	2,085	1,830	2,002	83	1,341
	1	Office Supplies	1,385	1,324	522		-
	3	Medical Supplies	100	-	162		-
	5	Household Sundries	600	506	1,318		1,341
41		OPERATING COSTS	500	951	1,064	(564)	702
	3	Miscellaneous	-	719	262		702
	6	Mail Delivery	500	232	802		-
		MAINTENANCE COSTS	1,560	-	363	1,197	145
	2	Maintenance of Grounds	1,080	-	106		-
	3	Repairs and Maintence of Equipment	480	-	257		145

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	2	2	Registering Officer.....	PS 11	47,393	47,800
(b)	3	3	Asst. Registering Off.....	PS 5	61,085	55,862
(c)			Allowances		900.00	9,000
(d)			Unestablished Staff.....		16,624	2,586
(e)			Social Security.....		5,398	4,007
<u>5</u>		<u>5</u>	TOTAL		<u>131,400</u>	<u>119,255</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 14 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14125 ELECTIONS AND BOUNDARIES -STANN CREEK					
		FINANCIAL REQUIREMENTS	52,104	61,037	58,637	(6,534)	50,211
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	43,227	57,042	52,625	(9,398)	46,596
	1	Salaries	24,539	53,063	38,245		40,840
	2	Allowances	3,600	450	600		-
	3	Wages (Unestablished Staff)	13,167	1,190	11,589		3,539
	4	Social Security	1,921	2,339	2,190		2,217
31		TRAVEL AND SUBSISTENCE	3,770	1,590	3,180	590	1,918
	3	Subsistence Allowance	1,980	308	1,872		1,492
	5	Other Travel Expenses	1,790	1,282	1,308		426
40		MATERIALS AND SUPPLIES	3,187	1,968	2,176	1,011	1,476
	1	Office Supplies	1,680	1,968	1,257		
	3	Medical Supplies	100	-	162		1,060
	5	Household Sundries	1,407	-	756		416
41		OPERATING COSTS	600	157	262	338	46
	6	Mail Delivery	600	157	262		46
42		MAINTENANCE COSTS	1,320	280	394	926	175
	2	Maintenance of Grounds	960	280	288		175
	3	Repairs & Mt'ce of Furn. & Eqpt.	360	-	106		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Registering Officer.....	PS 11	27,460	13,536
(b)	1	1	Asst. Registering Off.....	PS 5	10,786	11,003
(c)			Allowances		600.00	3,600
(d)			Unestablished Staff.....		11,589	13,167
(e)			Social Security.....		2,190	1,921
<u>2</u>		<u>2</u>	TOTAL		<u>52,624</u>	<u>43,227</u>

BELIZE ESTIMATES

		CODE NO. 14 OFFICE OF THE PRIME MINISTER	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 14136 ELECTIONS AND BOUNDARIES - TOLEDO					
		FINANCIAL REQUIREMENTS	44,731	36,307	39,901	4,830	32,944
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	37,536	33,460	34,721	2,815	29,877
	1	Salaries	32,423	30,672	31,542		27,557
	2	Allowances	2,400	150	300		-
	3	Wages (Unestablished Staff)	1,293	1,218	1,273		875
	4	Social Security	1,420	1,420	1,605		1,445
31		TRAVEL AND SUBSITENCE	2,890	750	2,448	442	1,608
	3	Subsistence Allowance	720	240	842		1,298
	5	Other Travel Expense	2,170	510	1,606		310
40		MATERIALS AND SUPPLIES	2,925	1,781	1,900	1,025	1,200
	1	Office Supplies	1,170	730	724		504
	3	Medical Supplies	100	-	162		-
	5	Household Sundries	1,655	1,051	1,014		696
41		OPERATING COSTS	600	316	372	228	224
	6	Mail delivery	600	316	372		224
42		MAINTENANCE COSTS	780	-	460	320	35
	1	Maintenance of Grounds	540	-	250		35
	3	Repairs and Mtce of Furniture	240	-	210		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Registering Officer.....	PS11	19,597	20,840
(b)	1	1	Asst. Registering Off.....	PS5	11,945	11,583
(c)			Unestablished Staff.....		1,273	1,293
(d)			Allowance		300.00	2,400
(e)			Social Security.....		1,605	1,420
		<u>2</u> <u>2</u>	TOTAL		<u>34,721</u>	<u>37,536</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
18		MINISTRY OF FINANCE					
		RECURRENT					
	18017	GENERAL ADMINISTRATION	33,597,947	38,830,564	34,518,065	(920,118)	42,347,150
	18038	SUPERVISOR OF INSURANCE	163,121	145,757	142,736	19,885	135,189
	18058	PUBLIC DEBT SERVICES	#####	93,099,000	82,603,463	35,736,199	82,601,209
	18068	CENTRAL INFORMATION TECHNOLOGY	604,176	293,913	289,325	314,851	282,811
		TREASURY DEPARTMENTS	2,129,510	2,021,200	2,135,290	(5,780)	1,985,628
	18071	TREASURY - PERSONNEL	721,885	693,759	837,452	(115,567)	750,104
	18091	TREASURY - PAYABLE	276,174	292,000	256,381	19,793	291,301
	18111	TREASURY - PAY SECTION	248,606	345,598	267,386	(18,780)	290,740
	18152	SUB-TREASURY (COROZAL)	110,987	104,693	114,297	(3,310)	104,034
	18163	SUB-TREASURY (ORANGE WALK)	151,788	141,887	145,763	6,025	128,419
	18178	SUB-TREASURY (BELMOPAN)	147,928	121,293	140,888	7,040	109,987
	18184	SUB-TREASURY (SAN IGNACIO)	129,682	109,524	120,575	9,107	107,444
	18195	SUB-TREASURY (DANGRIGA)	139,897	119,569	125,989	13,908	109,933
	18206	SUB-TREASURY (PUNTA GORDA)	131,533	92,877	126,559	4,975	93,666
	18041	SUB-TREASURY (SAN PEDRO)	71,030	-	-	71,030	-
		CUSTOMS & EXCISE DEPARTMENTS	5,579,494	6,150,532	4,176,623	1,402,871	5,775,789
	18211	CUSTOMS & EXCISE - BELIZE CITY	3,638,234	4,386,021	2,848,591	789,643	4,183,058
	18221	CUSTOMS & EXCISE - SAN PEDRO	109,833	121,668	90,737	19,096	119,453
	18232	CUSTOMS & EXCISE - COROZAL	1,027,469	1,047,458	773,897	253,572	958,404
	18243	CUSTOMS & EXCISE - BIG CREEK	114,663	84,852	68,633	46,031	75,132
	18256	CUSTOMS & EXCISE - PUNTA GORDA	117,556	87,276	62,479	55,077	94,310
	18264	CUSTOMS & EXCISE - BENQUE VIEJO	571,739	423,257	332,287	239,452	345,432
		TAX UNIT	831,516	732,933	708,877	122,639	706,835
	18271	TAX UNIT - BELIZE CITY	554,713	496,396	452,960	101,753	464,596
	18284	TAX UNIT - SAN IGNACIO	99,253	69,420	74,797	24,456	72,710
	18292	TAX UNIT - COROZAL	78,157	77,750	84,036	(5,879)	80,294
	18305	TAX UNIT - DANGRIGA	99,393	89,367	97,085	2,308	89,235
		INCOME TAX DEPARTMENTS	2,189,638	1,901,548	2,005,920	183,778	1,841,203
	18311	INCOME TAX - GENERAL ADMIN.	1,639,757	1,475,754	1,550,472	89,345	1,395,176
	18368	INCOME TAX - BELMOPAN	173,736	141,281	156,786	16,950	153,231
	18375	INCOME TAX - DANGRIGA	166,303	123,884	119,425	46,878	135,900
	18382	INCOME TAX - COROZAL	209,841	160,629	179,237	30,605	156,896

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
		PENSIONS	34,049,476	35,234,997	23,674,979	10,374,497	31,272,089
		18401 PENSIONS - GENERAL	32,691,526	33,799,624	22,556,875	10,134,651	29,953,433
		18411 PENSIONS - MILITARY	30,450	14,798	21,009	9,441	17,786
		18421 PENSIONS - WIDOWS & CHILDREN	1,319,500	1,420,575	1,097,095	222,405	1,295,768
		18431 COMPASSIONATE ALLOWANCE	8,000	-	-	8,000	5,102
		18448 FINANCE REVENUE	385,828	339,984	386,657	(42,468)	252,603
		18451 DEPARTMENT OF CREDIT UNIONS	184,893	-	-	184,893	-
		TOTAL RECURRENT	198,055,263	178,750,428	150,641,936	47,186,355	167,200,506
		CAPITAL					
		PART IV LOCAL SOURCES	27,400,745	7,252,977	6,519,778	20,880,967	10,144,952
		TOTAL PART IV	27,400,745	7,252,977	6,519,778	20,880,967	10,144,952
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	7,827,491	9,845,215	(9,845,215)	12,297,335
		TOTAL PART V	-	7,827,491	9,845,215	(9,845,215)	12,297,335

OFFICERS RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICERS
18017 - 18068 &18451	FINANCIAL SECRETARY
18071 - 18206 & 18401 - 18431	ACCOUNTANT GENERAL
18211 - 18264	COMPTROLLER OF CUSTOMS
18311 - 18382	COMMISSIONER OF INCOME TAX
18271 - 18305	COMMISSIONER OF SALES TAX
18448	CHIEF EXECUTIVE OFFICER - Revenue

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 FISCAL MANAGEMENT 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 18017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	33,597,947	38,830,564	34,518,065	(920,118)	42,347,150
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,404,607	1,423,671	1,303,675	100,932	570,183
	1	Salaries	1,009,987	1,174,857	995,230		527,887
	2	Allowances	125,636	116,537	93,803		23,371
	3	Unestabish Staff	236,052	93,282	167,386		-
	4	Social Security	27,932	37,495	27,256		13,469
	5	Honorarium	2,000	1,500	10,000		5,150
	6	Ex-Gratia Payments	3,000	-	10,000		306
31		TRAVEL AND SUBSISTENCE	1,653,685	1,780,889	2,037,324	(383,639)	1,950,198
	1	Transport Allowances	5,400	5,195	1,032		942
	2	Mileage Allowance	15,538	14,934	16,858		13,835
	3	Subsistence Allowance	9,200	6,360	8,719		8,187
	4	Foreign Travel	1,601,226	1,728,202	2,000,000		1,919,023
	5	Other Travel Expenses	22,321	26,198	10,714		8,211
40		MATERIALS AND SUPPLIES	50,000	37,238	53,133	(3,133)	211,062
	1	Office Supplies	25,000	17,980	24,359		12,842
	2	Books & Periodicals	10,000	6,100	11,855		19,825
	5	Household Sundries	5,000	4,680	5,346		5,951
	14	Computer Supplies	8,000	7,401	7,927		6,606
	15	Other Office Equipment	2,000	1,077	3,646		2,510
	20	Insurance motor vehicle	-	-	-		163,328
41		OPERATING COSTS	265,400	382,805	304,656	(39,256)	682,092
	1	Fuel	151,800	87,267	216,398		22,623
	2	Advertisement	32,000	1,924	47,703		11,554
	3	Miscellaneous	75,000	289,778	35,000		643,283
	6	Mail Delivery	6,600	3,836	5,556		4,632
42		MAINTENANCE COSTS	87,309	30,263	53,000	34,309	19,832
	3	Repairs & Mt'ce of Furn. & Eqpt.	9,341	1,709	9,000		6,457
	4	Repairs & Mt'ce of Vehicles	65,824	26,485	36,000		12,615
	5	Mt'ce of Computers (hardware)	6,539	2,069	4,000		360
	6	Mt'ce of Computers (software)	5,605	-	4,000		400
44		EX-GRATIA PAYMENTS	464,368	537,776	225,000	239,368	470,114
	1	Gratuities	35,000	-	50,000		85,333
	2	Compensation & Indemnities	429,368	537,776	175,000		384,781

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:-	810 18017	FISCAL MANAGEMENT GENERAL ADMINISTRATION (CONT...)			
46		PUBLIC UTILITIES	24,292,836	27,625,920	25,436,530	(1,143,694)	33,904,122
	1	Electricity	6,603,651	7,154,750	7,000,000		8,733,715
	3	Water	2,274,310	2,178,798	2,500,000		2,882,206
	4	Telephone	7,614,876	10,575,465	8,000,000		12,946,566
	6	Street Lighting	7,800,000	7,716,907	7,936,530		9,341,635
47		CONTRIBUTIONS AND SUBS	4,876,803	6,084,805	4,556,658	320,145	3,939,226
	1	Contribution & Sub. To Caribbean Organ.	2,428,041	3,546,163	2,380,787		2,340,048
	2	Contribution & Sub. To Commonwealth	632,022	233,593	416,594		15,888
	3	Contribution & Sub. To United Nation	432,530	88,833	417,119		44,155
	4	Contribution & Sub. To Other Intern. Organ.	1,384,210	2,216,216	1,342,158		1,539,135
50		GRANTS	502,940	927,197	548,090	(45,150)	600,321
	1	Individuals	50,000	78,885	89,950		136,355
	2	Organisations	407,000	848,312	402,000		418,987
	4	Municipalities	45,940	-	56,140		44,979

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Ministry has responsibility for the following functions:-

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)			Minister of Finance.....	-	90,000	-
(b)			Exp. all'ce to Minister.....	-	10,992	-
(c)	1	1	Financial Secretary.....	Contract	72,000	72,000
(d)	-	1	* Financial Advisor.....	29	-	71,350
(e)	1	1	Legal Counsel/Director.....	Contract	63,804	67,000
(f)		1	Deputy Financial Secretary	Contract		63,000
(g)	1	1	Director, Finance & Budget.....	Contract	60,000	60,000
(h)		1	Advisor, Business Dev	Contract		54,600
(i)	-	1	Sr. Financial Analyst.....	Contract	-	50,400
(j)	1	1	Head, Vehicle Care Unit.....	Contract	42,000	44,100
(k)	1	1	Vehicle Inspector.....	Contract	21,432	22,504
(l)	1	1	Utilities System Analyst.....	Contract	18,000	18,000
(m)	1	1	Sr. Budget Analyst.....	23	54,284	56,387
(n)	3	3	First Class Clerk.....	7	60,134	55,595
(o)	2	-	Sr. Financial Analyst.....	23	93,023	-
(p)	3	2	Secretary II.....	7	65,955	45,587
(q)	1	1	Sr. Economist.....	23	43,369	45,334
(r)	3	3	Second Class Clerk.....	4	35,065	43,888
(s)	-	1	* Sr. Secretary	14	-	39,110
(t)	1	1	Budget Analyst.....	16	30,442	31,960
(u)	1	1	Finance Officer II.....	18	26,221	26,613
(v)	1	1	Secretary I.....	10	20,563	24,311
(w)	1	1	Admin. Assistant.....	10	21,105	22,883
(x)	2	2	Office Assistant.....	1	14,247	15,336
(y)	1	1	Secretary III.....	4	11,530	12,899
(z)	1	1	Under Secretary Finance....	25	55,323	47,009
(aa)	1	-	Sr. Project Officer.....	23	39,400	-
(ab)	-	1	Budget Assistant	10	-	20,121
(ac)	1	-	Admin. Officer II.....	18	26,221	-
(ad)	1	-	Programmer.....	9	20,118	-
(ae)			Unestablished Staff.....		167,386	236,052
(af)			Allowances.....		93,803	125,636
(ag)			Social Security.....		27,256	27,932
(ah)			Honorarium.....		10,000	2,000
(ai)			Ex-Gratia Payments.....		10,000	3,000
<div><div>30</div><div>30</div></div>			TOTAL		<div>1,303,673</div>	<div>1,404,607</div>

* Transferred from Ministry of Education

BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2004/2005	ESTIMATES 2005/2006
14		MINISTRY OF THE PUBLIC SERVICE	12,037	12,347
	1	Caribbean Centre for Development Administration (CARICAD)	12,037	12,037
	2	Caribbean Archives Association (CAA)	-	310
18		MINISTRY OF FINANCE	15,548	15,548
	1	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	201	201
	2	Caribbean Association of Insurance Regulators (CAIR)	300	300
	3	Caribbean Customs Law Enforcement Council (CCLEC)	15,047	15,047
19		MINISTRY OF HEALTH, ENERGY, COMMUNICATIONS, COMMERCE & INDUSTRY	111,069	174,095
	1	Caribbean Environmental Health Institute	15,609	30,609
	2	Caribbean Epidemiological Centre	47,880	67,880
	3	Caribbean Food and Nutrition Institute	6,536	6,536
	4	Caribbean Regional Drug Testing Institute	6,000	14,026
	5	Caribbean Health Research Council	14,026	34,026
	6	Caribbean Environmental Program Trust Fund	-	-
	7	Caribbean Telecommunications Union	15,000	15,000
	8	Caribbean Postal Union	6,018	6,018
20		MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	392,203	592,203
	1	Caribbean Community Secretariat (CARICOM)	288,358	488,358
	2	Association of Caribbean States	56,305	56,305
	3	Caribbean Disaster Emergency Preparedness Agency (CADERA)	-	39,540
	4	Caribbean Arts Council	8,000	8,000
	5	Caribbean Disaster Emergency Preparedness Agency	39,540	-
21	21	MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1,295,079	921,018
	1	Caribbean Archives Association (CAA)	301	-
	2	Caribbean Council for Science and Technology (CCST)	6,018	6,018
	3	Caribbean Examinations Council (CXC)	63,394	65,000
	4	University of the West Indies (UWI)	929,198	600,000
	5	Council of Legal Education	296,168	250,000
22	22	MINISTRY OF AGRICULTURE & FISHERIES	319,015	334,015
	1	Caribbean Food Cooperations	25,000	30,000
	2	Caribbean Agriculture Research and Development Institute (CARDI)	263,134	263,134
	3	Caricom Fisheries Res. Assesment/Management Programme (CFRAMP)	27,281	37,281
	4	Caribbean Agriculture Bureau International	3,600	3,600
23	23	MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	218,626	345,567
	1	Caribbean Conservation Association	2,007	2,007
	2	Regional Committee for Hydraulic Resources	3,560	3,560
	3	Caribbean Met. Institute/Hydrological Institute (CMI/COHI)	133,059	250,000
	4	Caribbean Export Development Agency	70,000	70,000
	5	Caribbean Environmental Program Trust Fund	10,000	20,000
30	30	MINISTRY OF HOME AFFAIRS & INVESTMENT	6,000	12,038
	1	Association of Caribbean Commissioner of Police	6,000	12,038
32		MINISTRY OF NATIONAL DEVELOPMENT	10,000	20,000
	1	Caricom Regional Organization for Standards and Quality(CROSQ)	10,000	20,000
35		MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	1,210	1,210
	2	Caribbean Labour Administration Centre	1,210	1,210
		TOTAL CARIBBEAN ORGANIZATIONS	2,380,787	2,428,041

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2004/2005	ESTIMATES 2005/2006
14		MINISTRY OF THE PUBLIC SERVICE	-	105
		Commonwealth Archivist Association	-	105
18		MINISTRY OF FINANCE	7,831	7,831
	1	Commonwealth Association of Tax Administrators	7,831	7,831
19		MINISTRY OF HEALTH, ENERGY, COMMUNICATIONS, COMMERCE & INDUSTRY	144,211	144,211
	1	Commonwealth Caribbean Medical Research Council	12,000	12,000
	2	United Kingdom Civil Aviation Authority	132,211	132,211
20		MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	135,204	249,098
	1	Commonwealth Secretariat	61,706	175,600
	2	Commonwealth War Graves Commission	4,300	4,300
	3	Commonwealth Youth Programme	23,508	23,508
	4	Commonwealth of Learning	45,690	45,690
21		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	116	64,000
	1	Commonwealth Archivist Association	116	-
	2	Commonwealth of Learning	-	40,000
	3	Commonwealth Youth Programme	-	24,000
22		MINISTRY OF AGRICULTURE & FISHERIES	34,851	34,851
	1	Commonwealth Agriculture Bureau International	34,851	34,851
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	3,000	3,000
	1	Commonwealth Forestry Institution	2,000	2,000
	2	Commonwealth Forestry Association	1,000	1,000
31		ATTORNEY GENERAL'S MINISTRY	40,000	77,545
	1	Council of Legal Education	40,000	77,545
32		MINISTRY OF NATIONAL DEVELOPMENT	49,500	49,500
		Commonwealth Fund for Technical Cooperation	49,500	49,500
35		MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	1,881	1,881
	1	Common Wealth Local Government Forum	1,881	1,881
		TOTAL COMMONWEALTH AGENCIES	416,594	632,022

BELIZE ESTIMATES

IV. SCHEDULE OF CONTRIBUTIONS AND SUBSCRIPTIONS (CON

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2004/2005	ESTIMATES 2005/2006
19		MINISTRY OF HEALTH, ENERGY, COMMUNICATIONS, COMMERCE & INDUSTRY	103,413	103,132
	1	Pan American Health Organization (PAHO)	53,413	53,132
	2	World Health Organization (WHO)	50,000	50,000
20		MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	238,000	269,048
	1	United Nations Secretariat	40,000	40,000
	2	International Maritime Organization	150,000	181,048
	3	World Trade Organization	48,000	48,000
21		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	550	5,550
	1	World Heritage Fund	550	550
	2	UNESCO	-	5,000
22		MINISTRY OF AGRICULTURE & FISHERIES	50,000	50,000
	1	Food and Agriculture Organization (FAO)	50,000	50,000
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	4,800	4,800
	1	United Nations Environmental Program	2,000	2,000
	2	United Nations Framework Convention on Climate Change	2,800	2,800
32		MINISTRY OF NATIONAL DEVELOPMENT	20,356	-
	1	UNESCO	20,356	
		TOTAL UNITED NATIONS AGENCIES	417,119	432,530
13		LEGISLATURE	38,040	38,040
		Foro de Presidentes de Poderes Legislativos de Centro America(FORPEL)	38,040	38,040
14		MINISTRY OF THE PUBLIC SERVICE	70,632	70,632
		Central Historical Archives	70,000	70,000
		International Council of Archives	632	632
18		MINISTRY OF FINANCE	22,272	21,269
	1	International Organisation of Supreme Audit Institutions (INTOSAI)	805	805
	2	International Association of Insurance Supervisors	13,041	12,038
	3	International Association of Insurance Fraud Agencies	401	401
	4	Offshore Group of Insurance Regulators	2,006	2,006
	5	International Tax & Investment Organization	6,019	6,019
19		MINISTRY OF HEALTH, ENERGY, COMMUNICATIONS, COMMERCE & INDUSTRY	141,087	142,935
	1	Instituto De Nutrition de Centro Americana y Panama	37,518	37,518
	2	International Telecommunications Union	44,507	44,507
	3	International Civil Aviation Organization	57,711	57,711
	4	Express Mail Service Corporation (EMS)	1,351	3,199
20		MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	535,749	535,749
	1	African, Caribbean and Pacific Secretariat	52,327	52,327
	2	Organization of American States	43,592	43,592
	3	Latin American Economic System	30,000	30,000
	4	International Committee of Red Cross	2,006	2,006
	5	Pan American Institute of Geography and History	7,824	7,824
	6	Central America Integration System	400,000	400,000
21		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	30,000	55,000
	1	Coordinacion Educativa y Cultura Educativa (CECC)	30,000	30,000
	2	Central American Council for Higher Education Accreditation	-	20,000
	3	World Anti-Doping Agencies	-	5,000

BELIZE ESTIMATES

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

CODE NO.	AMT./ QNTY.	ITEM DESCRIPTION PROGRAMME DESCRIPTION	ESTIMATES 2004/2005	ESTIMATES 2005/2006
22		MINISTRY OF AGRICULTURE & FISHERIES	249,224	279,350
	1	Regional Organization for Plants and Animal (OIRSA)	90,283	90,283
	2	Centre for Tropical Agricultural Research and Training (CATIE)	100,315	100,315
	3	Inter American Institute for Cooperation of Agriculture (IICA)	1,700	1,700
	4	OLDEPESCA	6,800	6,800
	5	Reginal Council for Agriculture of Central America	40,126	40,126
	6	Center for Promotion of Small And Micro Enterprises	10,000	40,126
23		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	54,784	54,784
	1	Central American Commission on Environment and Development	20,000	20,000
	3	CITES	500	500
	4	Convention of Wetlands	500	500
	5	International Organization for Standardization (ISO)	500	500
	6	Trust Fund for the Convention of Biological Diversity	184	184
	7	Regional Committee on Hydrological Resources (CRRH)	18,100	18,100
	8	World Meteorological Organization	15,000	15,000
30		MINISTRY OF HOME AFFAIRS & INVESTMENT	100,970	87,051
	1	INTERPOL	100,970	87,051
32		MINISTRY OF NATIONAL DEVELOPMENT	59,400	59,400
	1	Inter-American Agency for Cooperation & Development (IACD)	59,400	59,400
35		MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	40,000	40,000
	1	International Labour Organisation (ILO)	40,000	40,000
		TOTAL OTHER INTERNATIONAL ORGANIZATIONS	1,342,158	1,384,210

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 18038 SUPERVISOR OF INSURANCE					
		FINANCIAL REQUIREMENT	163,121	145,757	142,736	19,885	135,189
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	135,084	131,451	125,099	9,985	119,828
	1	Salaries	124,546	122,113	112,761		113,706
	2	Allowances	7,200	6,000	9,000		2,949
	4	Social Security	3,338	3,338	3,338		3,173
31		TRAVEL AND SUBSISTENCE	5,430	3,302	5,516	(86)	3,854
	1	Transport Allowance	100	-	1,352		1,026
	2	Mileage Allowance	1,800	1,622	2,952		1,618
	3	Subsistence Allowance	3,000	1,520	1,009		1,050
	5	Other Travel Expense	530	160	204		160
40		MATERIALS AND SUPPLIES	6,723	4,461	7,134	(411)	8,558
	1	Office Supplies	3,000	1,235	3,020		6,824
	2	Books and Periodicals	1,200	-	1,466		-
	5	Household Sundries	623	1,556	514		62
	14	Computer Supplies	1,500	92	1,612		1,618
	15	Other Office Equipment	400	1,578	522		54
41		OPERATING COSTS	9,800	5,972	3,915	5,885	2,849
	1	Fuel	7,140	3,756	3,000		-
	3	Miscellaneous	2,500	2,216	915		2,849
	6	Mail Delivery	160	-	-		-
42		MAINTENANCE COSTS	5,584	571	1,071	4,513	100
	3	Repairs & Mtce Furniture	300	571	522		-
	4	Repairs & Mtce. Of Vehicles	3,304	-	-		-
	5	Mt'ce of Computers (hardware)	1,480	-	287		100
	6	Mt'ce of Computers (software)	500	-	262		-
43		TRAINING	500				
	1	Course Cost	500				

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Supervisor of Insurance	25	38,459	45,848
(b)	1	1	Financial Analyst.....	16	30,393	32,407
(c)	1	1	Registration Officer	Contract	27,720	27,720
(d)	1	1	Secretary II	7	16,188	18,571
(e)			Social Security.....		3,338	3,338
(g)			Allowance		9,000	7,200
	4	4	TOTAL		125,098	135,084

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18058 <u>PUBLIC DEBT SERVICES</u>					
		FINANCIAL REQUIREMENT	118,339,662	93,099,000	82,603,463	35,736,199	82,601,209
51		DESCRIPTION					
		PUBLIC DEBT SERVICES - INTEREST	118,339,662	93,099,000	82,603,463	35,736,199	82,601,209
	1	Interest Payments - Local	14,530,634	10,616,713	10,719,530		14,774,769
	3	Sinking Fund Contributions - Local	-	-	6,223,269		-
	4	Interest Payment - external	103,809,028	82,482,287	65,660,664		67,826,440
			-	-	-		-

51		AMORTIZATION	100,635,602	59,183,649	53,741,142	46,894,460	42,058,557
	3	Sinking Fund Contributions - Local	6,223,269	5,973,269	6,223,269		
	2	Loan Repayments - Local	3,049,079	1,353,868	778,051	2,271,028	667,125
	5	Principal repayment - external	91,363,254	51,856,512	46,739,822	44,623,432	41,391,432

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18068 <u>CENTRAL INFORMATION TECHNOLOGY OFFICE</u>					
		FINANCIAL REQUIREMENT	604,176	293,913	289,325	314,851	282,811
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	544,886	284,713	268,897	275,989	268,874
	1	Salaries	467,043	269,454	250,177		255,218
	2	Allowance	22,393	4,129	4,346		3,600
	3	Wages (Unestablished Staff)	43,443	4,232	7,392		3,938
	4	Social Security	12,008	6,898	6,981		6,118
31		TRAVEL AND SUBSISTENCE	20,440	1,630	3,948	16,492	3,187
	1	Transport Allowance	16,800				
	2	Mileage Allowance	1,080	-	985		135
	3	Subsistence Allowance	2,000	1,480	2,592		2,617
	5	Other Travel Expenses	560	150	371		435
40		MATERIALS AND SUPPLIES	8,800	3,609	7,425	1,375	4,812
	1	Office Supplies	1,200	251	1,403		1,248
	3	Medical Supplies	600	-	988		200
	5	Household Sundries	1,500	1,318	816		1,277
	14	Computer Supplies	3,500	768	3,019		1,637
	15	Purchase of other office equip.	2,000	1,272	1,198		450
41		OPERATING COST	14,500	531	758	13,742	453
	1	Fuel	12,000				
	3	Miscellaneous	2,500	531	758		453
42		MAINTENANCE COSTS	15,550	3,430	8,298	7,252	5,485
	1	Maintenance of Buildings	1,800	1,480	1,042		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	-	522		-
	4	Repairs & Maintenance of Vehicles	4,000				
	5	Mt'ce of Computers (hardware)	3,000	1,950	5,140		5,452
	9	Purchase of Spares for Equipment	5,250	-	1,594		33

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	IT Manager	Contract	-	59,000
(b)	2	2	Data Base Administrator	Contract	82,000	84,000
(c)	-	1	Management Info Analyst	Contract	-	52,000
(d)	-	1	Project Manager	14	-	28,002
(e)	2	3	Network Systems Admin.....	Contract	72,000	161,700
(f)	1	1	Asst. Systems Administrator	Contract	25,200	-
(g)	1	1	Data Base Administrator	16	34,728	44,660
(h)	2	2	Data Entry Operator.....	5	36,249	37,681
(I)			Unestablished Staff.....		4,346	43,443
(J)			Social Security.....		6,981	12,008
(K)			Allowance		7,392	22,393
8 12			TOTAL		268,896	544,886

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18071 <u>TREASURY - PERSONNEL</u>					
		FINANCIAL REQUIREMENT	721,885	693,759	837,452	(115,567)	750,104
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	608,695	626,703	737,929	(129,234)	634,359
	1	Salaries	419,974	588,016	643,143		593,689
	2	Allowances	14,810	8,100	15,360		11,935
	3	Wages (Unestablished Staff)	154,383	6,057	52,524		1,419
	4	Social Security	19,529	24,530	26,902		27,316
31		TRAVEL AND SUBSISTENCE	15,164	9,404	13,600	1,564	4,713
	2	Mileage Allowance	2,164	270	600		-
	3	Subsistence Allowance	8,000	9,134	8,000		3,149
	5	Other Travel Expenses	5,000	-	5,000		1,564
40		MATERIALS AND SUPPLIES	55,326	28,590	49,324	6,002	74,261
	1	Office Supplies					
	2	Books & Periodicals	20,000	23,131	20,000		44,995
	4	Uniforms	17,901	3,792	16,274		15,040
	5	Household Sundries	10,425	1,631	10,000		5,410
	14	Purchase of Computer supplies	7,000	36	3,050		8,816
41		OPERATING COSTS	18,700	15,990	15,916	2,784	13,181
	1	Fuel	7,800	2,484	6,300		5,788
	3	Miscellaneous	8,500	13,506	8,368		7,393
	7	Office cleaning	2,400	-	1,248		-
42		MAINTENANCE COSTS	17,800	12,238	13,464	4,336	17,763
	1	Maintenance of Buildings	4,000	1,557	4,478		8,004
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,200	7,401	2,943		1,213
	4	Repairs & Mt'ce of Vehicles	4,000	3,280	3,128		2,082
	5	Mt'ce of Computers (hardware)	3,600	-	1,872		6,464
	6	Mt'ce of Computers (software)	2,000	-	1,042		-
43		TRAINING	6,200	834	7,220	(1,020)	5,827
	1	Course Costs	1,200	834	1,042		-
	5	Miscellaneous	5,000	-	6,178		5,827

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Accountant General.....	Contract	60,946	58,048
(b)	1	1	Asst. Accountant Gen.....	21	55,906	41,065
(c)	1	-	Finance Officer II.....	18	32,515	-
(d)	2	2	Finance Officer III.....	14	57,904	50,504
(e)	1	1	Admin. Assistant.....	10	24,165	23,666
(f)	1	1	Stock Verifier.....	10	24,165	24,506
(g)	5	1	First Class Clerk.....	7	117,940	19,130
(h)	1	1	Secretary II.....	7	20,995	20,727
(i)	2	2	Security Guard.....	6	41,912	43,052
(j)	1	1	Lotteries Clerk.....	5	21,604	20,925
(k)	7	4	Second Class Clerk.....	4	103,752	62,433
(l)	1	1	Secretary III.....	4	20,178	20,596
(m)	2	-	Clerical Assistant.....	3	24,535	-
(n)	2	2	Records Keeper.....	1	20,916	21,300
(o)	1	2	Office Assistant.....	1	15,705	14,021
(p)			Allowances.....		15,360	14,810
(q)			Unestablished Staff.....		52,523	154,383
(r)			Social Security.....		26,902	19,529
(s)						
29		20	TOTAL		737,923	608,695

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18091 <u>TREASURY - PAYABLE</u>					
		FINANCIAL REQUIREMENT	276,174	292,000	256,381	19,793	291,301
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	248,774	271,516	222,754	26,019	255,267
	1	Salaries	239,243	260,373	214,239		198,733
	2	Allowances	600	2,654	-		1,125
	4	Social Security	8,931	8,489	8,516		55,409
40		MATERIALS AND SUPPLIES	20,000	15,653	27,097	(7,097)	29,984
	1	Office Supplies	20,000	15,653	27,097		29,984
41		OPERATING COSTS	5,000	4,451	5,191	(191)	4,968
	3	Miscellaneous	5,000	4,451	5,191		4,968
42		MAINTENANCE COSTS	2,400	380	1,338	1,062	1,082
	3	Repairs & Maintenance of Furniture	2,400	380	1,338		1,082

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	Finance Officer II.....	18	-	33,845
(b)	2	1	Finance Officer III.....	14	61,488	30,779
(c)	5	6	First Class Clerk.....	7	103,949	129,084
(d)	3	2	Second Class Clerk.....	4	33,733	31,108
(e)	1	1	Clerical Assistant	3	15,063	14,427
(f)			Social Security.....		8,516	8,931
(g)			Allowances.....		-	600
11 11			TOTAL		222,749	248,774

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18111 <u>PAY SECTION</u>					
		FINANCIAL REQUIREMENT	248,606	345,598	267,386	(18,780)	290,740
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	232,852	332,429	253,837	(20,985)	274,870
	1	Salaries	223,250	307,153	241,069		266,545
	2	Allowances	-	12,800	3,000		5,390
	4	Social Security	9,602	12,476	9,768		2,935
40		MATERIALS AND SUPPLIES	12,354	10,680	10,736	1,618	11,880
	1	Office Supplies	12,354	10,680	10,736		11,880
41		OPERATING COSTS	600	424	567	33	582
	3	Miscellaneous	600	424	567		582
42		MAINTENANCE COSTS	2,800	2,065	2,246	554	3,408
	1	Maintenance of Buildings	1,200	2,065	624		1,584
	3	Repairs & Maintenace of Furniture	600	-	624		-
	5	Maintenance of Computer - Hardware	1,000	-	998		1,824

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follow:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	28,123	30,779
(b)	5	4	First Class Clerk.....	7	103,484	85,245
(c)	3	3	Second Class Clerk.....	4	37,725	35,334
(d)	3	2	Data Entry Clerk.....	5	51,113	29,296
(e)	-	1	Clerk/Typist.....	3	-	17,350
(f)	1	2	Clerical Assistant.....	3	20,619	25,246
(g)			Allowances.....		3,000	-
(h)			Social Security.....		9,768	9,602
<u>13</u>		<u>13</u>	TOTAL		<u>253,832</u>	<u>232,852</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18152 SUB-TREASURY - COROZAL					
		FINANCIAL REQUIREMENT	110,987	104,693	114,297	(3,310)	104,034
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	88,999	89,351	93,677	(4,678)	80,297
	1	Salaries	78,530	81,156	83,331		70,592
	2	Allowances	4,500	2,250	4,500		4,460
	3	Wages (Unestablished Staff)	2,277	2,233	2,154		2,009
	4	Social Security	3,693	3,712	3,693		3,236
31		TRAVEL AND SUBSISTENCE	3,796	1,784	3,233	563	3,245
	2	Mileage Allowance	1,008	50	678		-
	3	Subsistence Allowance	1,710	1,734	1,775		3,245
	5	Other Travel Expenses	1,078	-	780		-
40		MATERIALS AND SUPPLIES	7,400	6,009	8,227	(827)	9,217
	1	Office Supplies	6,000	5,145	5,988		8,012
	5	Household Sundries	1,400	864	2,239		1,205
41		OPERATING COSTS	2,175	1,658	1,828	347	3,166
	3	Miscellaneous	1,200	1,622	1,204		3,108
	6	Mail Delivery	975	36	624		58
42		MAINTENANCE COSTS	8,617	5,891	7,331	1,286	8,109
	1	Maintenance of building	2,500	2,046	2,206		6,108
	2	Maintenance Grounds	1,017	-	558		35
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	-	2,496		-
	8	Maintenance of Other Equipment	2,100	3,845	2,071		1,966

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	27,975	25,379
(b)	1	1	First Class Clerk.....	7	22,428	21,805
(c)	2	2	Second Class Clerk.....	4	24,524	23,020
(d)	1	1	Office Assistant.....	1	8,402	8,325
(e)			Allowances.....		4,500	4,500
(f)			Unestablished Staff.....		2,154	2,277
(g)			Social Security.....		3,693	3,693
<div>55</div>			TOTAL		93,676	88,999

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18163 SUB-TREASURY - ORANGE WALK					
		FINANCIAL REQUIREMENT	151,788	141,887	145,763	6,025	128,419
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	134,268	128,153	126,742	7,525	110,462
	1	Salaries	119,436	116,771	114,935		98,305
	2	Allowances	4,200	4,350	4,200		5,110
	3	Wages (Unestablished Staff)	4,901	2,074	2,452		2,100
	4	Social Security	5,730	4,958	5,156		4,947
31		TRAVEL AND SUBSISTENCE	4,534	2,886	3,689	845	4,511
	1	Transport Allowance	300	108	130		-
	2	Mileage Allowance	562	100	584		60
	3	Subsistence Allowance	2,040	2,678	2,350		4,451
	5	Other travel expense	1,632	-	624		-
40		MATERIALS AND SUPPLIES	5,500	4,721	7,337	(1,837)	6,188
	1	Office Supplies	3,500	2,950	5,302		5,030
	5	Household Sundries	2,000	1,771	2,035		1,158
41		OPERATING COSTS	1,900	3,298	2,881	(981)	3,304
	3	Miscellaneous	1,300	3,222	2,198		3,026
	6	Mail Delivery	600	76	683		278
42		MAINTENANCE COSTS	5,586	2,829	5,114	472	3,954
	1	Maintenance of Buildings	1,000	651	948		2,089
	2	Maintenance of Grounds	500	2,178	563		1,701
	5	Maintenance of Computer - Hardware	1,098	-	936		-
	8	Maintenance of Other Equipment	2,988	-	2,667		164

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	28,614	26,869
(b)	2	2	First Class Clerk.....	7	35,812	39,179
(c)	1	1	Second Class Clerk.....	4	11,387	12,752
(d)	2	2	Clerical Assistant.....	3	29,282	30,179
(e)	1	1	Office Assistant.....	1	9,836	10,457
(f)			Allowances.....		4,200	4,200
(g)			Unestablished Staff.....		2,451	4,901
(h)			Social Security.....		5,156	5,730
<u>7</u> <u>7</u>			TOTAL		<u>126,738</u>	<u>134,268</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18178 <u>SUB-TREASURY - BELMOPAN</u>					
		FINANCIAL REQUIREMENT	147,928	121,293	140,888	7,040	109,987
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	134,197	111,165	124,718	9,479	94,128
	1	Salaries	119,895	99,162	111,657		85,195
	2	Allowances	4,200	2,400	2,760		750
	3	Wages (Unestablished Staff)	4,538	5,088	5,067		3,273
	4	Social Security	5,564	4,515	5,234		4,910
31		TRAVEL AND SUBSISTENCE	3,475	2,773	3,475	0	4,048
	2	Mileage Allowance	625	150	790		108
	3	Subsistence Allowance	2,150	2,623	2,060		3,895
	5	Other Travel Expenses	700	-	624		45
40		MATERIALS AND SUPPLIES	4,000	2,743	5,824	(1,824)	4,402
	1	Office Supplies	2,500	1,996	3,811		3,610
	5	Household Sundries	1,500	747	2,013		792
41		OPERATING COSTS	1,356	1,282	1,428	(72)	1,950
	3	Miscellaneous	1,356	1,282	1,428		1,950
42		MAINTENANCE COSTS	4,900	3,330	5,443	(543)	5,459
	1	Maintenance of Buildings	1,200	-	1,489		1,449
	2	Maintenance of Grounds	-	-	522		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	1,130	936		-
	5	Maintenance of Computer-Hardware	2,500	2,200	2,496		4,010

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	28,010	29,025
(b)	2	2	First Class Clerk.....	7	38,247	40,916
(c)	2	2	Second Class Clerk.....	4	22,014	24,725
(d)	1	1	Clerical Assistant	3	15,344	16,620
(e)	1	1	Office Assistant.....	1	8,039	8,609
(f)			Allowances.....		2,760	4,200
(g)			Unestablished Staff.....		5,067	4,538
(h)			Social Security.....		5,234	5,564
	<u>7</u>	<u>7</u>	TOTAL		<u>124,715</u>	<u>134,197</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18184 SUB-TREASURY - SAN IGNACIO					
		FINANCIAL REQUIREMENT	129,682	109,524	120,575	9,107	107,444
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,913	94,344	103,355	6,557	92,794
	1	Salaries	96,471	83,807	88,041		82,066
	2	Allowances	4,200	4,300	5,820		4,350
	3	Wages (Unestablished Staff)	4,762	2,419	5,031		2,244
	4	Social Security	4,480	3,818	4,464		4,134
31		TRAVEL AND SUBSISTENCE	3,800	3,500	3,540	260	2,334
	1	Transport Allowance	300	-	156		-
	2	Mileage Allowance	1,200	50	522		185
	3	Subsistence Allowance	1,500	3,450	2,082		2,149
	5	Other Travel Expense	800	-	780		-
40		MATERIALS AND SUPPLIES	6,000	4,480	5,094	906	4,826
	1	Office Supplies	4,500	3,536	3,558		3,593
	5	Household Sundries	1,500	944	1,536		1,233
41		OPERATING COSTS	3,425	2,656	3,303	122	2,873
	3	Miscellaneous	2,800	2,232	2,679		2,732
	6	Mail Delivery	625	424	624		141
42		MAINTENANCE COSTS	6,544	4,544	5,282	1,262	4,617
	1	Maintenance of Buildings	3,444	2,812	522		-
	2	Maintenance of Grounds	900	750	1,744		1,850
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	910	2,080		2,767
	5	Maintenance of Computers	1,200	72	936		-
	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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	23,927	26,486
(b)	1	2	First Class Clerk.....	7	20,282	22,192
(c)	1	1	Second Class Clerk.....	4	10,485	11,510
(d)	2	2	Clerical Assistant.....	3	25,790	28,206
(e)	1	1	Office Assistant.....	1	7,556	8,076
(f)			Allowances.....		5,820	4,200
(g)			Unestablished Staff.....		5,031	4,762
(h)			Social Security.....		4,464	4,480
	6	7	TOTAL		103,355	109,913

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18195 SUB-TREASURY - DANGRIGA					
		FINANCIAL REQUIREMENTS	139,897	119,569	125,989	13,908	109,933
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	119,836	105,394	108,836	11,000	97,051
	1	Salaries	106,685	96,472	95,065		89,450
	2	Allowances	4,500	4,740	4,500		-
	3	Wages (Unestablished Staff)	3,922	-	4,774		3,737
	4	Social Security	4,729	4,182	4,498		3,864
31		TRAVEL AND SUBSISTENCE	2,761	2,286	3,409	(648)	1,207
	2	Mileage Allowance	734	-	734		54
	3	Subsistence Allowance	1,427	2,286	1,427		1,153
	5	Other Travel Expense	600	-	1,248		-
40		MATERIALS AND SUPPLIES	9,000	5,437	5,751	3,249	5,937
	1	Office Supplies	7,000	5,437	4,090		4,072
	5	Household Sundries	2,000	-	1,661		1,865
41		OPERATING COSTS	1,600	1,280	1,875	(275)	1,994
	3	Miscellaneous	600	480	1,251		1,623
	7	Office Cleaning	1,000	800	624		371
42		MAINTENANCE SERVICES	6,700	5,172	6,117	583	3,744
	1	Maintenance of Buildings	1,500	2,729	816		901
	2	Maintenance of Grounds	1,200	800	885		847
	3	Repairs & Maintence of Furn and Equipm	2,000	1,643	2,496		-
	5	Maintenance of Computer	2,000	-	1,920		1,996

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	27,556	30,374
(b)	1	1	First Class Clerk.....	7	20,282	23,744
(c)	2	2	Second Class Clerk.....	4	27,967	29,980
(d)	1	1	Clerk/Typist.....	3	11,288	12,905
(e)	1	1	Office Assistant.....	1	7,970	9,682
(f)			Allowances.....		4,500	4,500
(g)			Unestablished Staff.....		4,773	3,922
(h)			Social Security.....		4,498	4,729
	<u>6</u>	<u>6</u>	TOTAL		<u>108,834</u>	<u>119,836</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MAMAGEMENT COST CENTRE:- 18206 SUB-TREASURY - PUNTA GORDA					
		FINANCIAL REQUIREMENT	131,533	92,877	126,559	4,975	93,666
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	112,233	78,692	108,657	3,576	78,273
	1	Salaries	97,986	73,622	92,835		71,437
	2	Allowances	5,133	900	6,186		1,235
	3	Wages (Unestablished Staff)	4,385	642	5,076		1,971
	4	Social Security	4,729	3,528	4,560		3,630
31		TRAVEL AND SUBSISTENCE	4,300	1,370	3,718	582	3,670
	1	Transport Allowance	300	-	286		125
	2	Mileage Allowance	1,000	-	578		54
	3	Subsistence Allowance	2,400	1,370	1,606		2,951
	5	Other Travel Expense	600	-	1,248		540
40		MATERIALS AND SUPPLIES	5,800	4,901	5,302	498	4,898
	1	Office Supplies	4,000	3,363	3,717		3,840
	5	Household Sundries	1,800	1,538	1,585		1,058
41		OPERATING COSTS	3,000	2,588	3,011	(11)	2,581
	3	Miscellaneous	3,000	2,588	3,011		2,581
42		MAINTENANCE COSTS	6,200	5,326	5,871	329	4,244
	1	Maintenance of Building	700	520	630		798
	2	Maintenance of Grounds	800	724	873		347
	3	Repairs and Mtce of furniture and equipment	3,500	3,310	3,432		3,099
	5	Maintenance of Computers	1,200	772	936		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	20,181	21,745
(b)	2	2	First Class Clerk.....	7	38,426	40,197
(c)	1	2	Second Class Clerk.....	4	26,671	28,038
(d)	1	-	Clerical Assistant.....	3	-	-
(e)	1	1	Office Assistant.....	1	7,555	8,005
(f)			Allowances.....		6,186	5,133
(g)			Unestablished Staff.....		5,076	4,385
(h)			Social Security.....		4,561	4,729
6 6			TOTAL		108,656	112,233

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MAGAMMENT COST CENTRE:- SUB-TREASURY - SAN PEDRO					
		FINANCIAL REQUIREMENT	71,030	-	-	71,030	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	55,459	-	-	55,459	-
	1	Salaries	42,776	-	-		-
	2	Allowances	10,512	-	-		-
	4	Social Security	2,171	-	-		-
31		TRAVEL AND SUBSISTENCE	2,052	-	-	2,052	-
	3	Subsistence Allowance	960	-	-		-
	5	Other Travel Expense	1,092	-	-		-
40		MATERIALS AND SUPPLIES	6,000	-	-	6,000	-
	1	Office Supplies	5,000	-	-		-
	5	Household Sundries	1,000	-	-		-
41		OPERATING COSTS	2,187	-	-	2,187	-
	3	Miscellaneous	1,212	-	-		-
	6	Mail Delivery	975	-	-		-
42		MAINTENANCE COSTS	5,332	-	-	5,332	-
	1	Maintenance of Building	632	-	-		-
	3	Repairs and Mtce of furniture and equipment	2,500	-	-		-
	5	Maintenance of Computers	1,000	-	-		-
	8	Maintenance of Other Equipment	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	
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	Finance Officer III.....	14	-	23,422
(b)	-	1	Cashier/Clerk.....	4	-	10,658
(c)	-	1	Office Assistant.....	1	-	8,697
(d)			Allowances.....		-	10,512
(e)			Unestablished Staff.....		-	-
(f)			Social Security.....		-	2,171
<div><div>0</div><div>3</div></div>			TOTAL		-	55,459

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18211 <u>CUSTOMS & EXCISE - BELIZE CITY</u>					
		FINANCIAL REQUIREMENT	3,638,234	4,386,021	2,848,591	789,643	4,183,058
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,405,659	4,177,470	2,606,742	798,917	3,907,603
	1	Salaries	1,898,694	4,032,780	1,964,548		3,134,723
	2	Allowances	1,332,128	50,072	489,662		680,407
	3	Wages	85,881	400	56,065		-
	4	Social Security	88,956	94,218	96,468		92,473
31		TRAVEL AND SUBSISTENCE	46,216	41,520	47,232	(1,016)	48,098
	2	Mileage Allowance	1,053	1,773	1,076		2,088
	3	Subsistence Allowance	39,858	29,400	40,734		38,301
	5	Other Travel Expenses	5,305	10,347	5,422		7,709
40		MATERIALS AND SUPPLIES	73,700	51,569	75,321	(1,621)	95,402
	1	Office Supplies	33,938	24,012	34,684		32,068
	2	Books & Periodicals	6,295	2,490	6,433		3,823
	4	Uniforms	15,744	2,108	16,090		41,171
	5	Household Sundries	12,045	7,289	12,310		9,717
	15	Other Office Equipment	5,678	15,670	5,803		8,623
41		OPERATING COSTS	41,391	42,173	42,300	(909)	42,523
	1	Fuel	41,391	42,173	42,300		32,144
	3	Miscellaneous					10,379
42		MAINTENANCE COSTS	57,432	53,838	58,694	(1,262)	71,753
	1	Maintenance of Buildings	14,245	14,369	14,558		17,751
	2	Maintenance of Grounds	4,327	2,276	4,422		4,796
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,716	1,290	6,864		13,101
	4	Repairs & Mt'ce of Vehicles	19,904	25,260	20,341		13,618
	5	Mt'ce of Computers (hardware)	7,271	7,589	7,431		17,418
	9	Spares for Equipment	4,969	3,054	5,078		5,069
43		TRAINING	11,544	18,751	15,960	(4,416)	15,239
	1	Course Costs	5,501	8,980	5,622		11,759
	2	Fees and Allowance	-	-	4,162		-
	5	Miscellaneous	6,043	9,771	6,176		3,480
50		GRANTS	2,292	700	2,342	(50)	2,440
	1	Grants to Individuals	2,292	700	2,342		2,440

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Customs Department is responsible for the following functions:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Comptroller of Customs.....	25	58,300	10
(b)	2	3	Asst. Comptroller.....	21	85,352	133,883
(c)	1	-	Admin Officer II.....	18	24,784	-
(d)	3	3	Collector of Customs.....	17	111,964	112,397
(e)	1	-	System Admin./Tech.....	16	32,823	-
(f)	1	-	Finance Officer III.....	14	29,370	-
(g)	12	14	Sr. Customs Examiner.....	14	334,303	416,093
(h)	1	-	Secretary I.....	10	24,028	-
(i)	1	1	Security Asst. I.....	8	22,057	23,191
(j)	1	1	Mechanic II	8	17,625	18,660
(k)	13	13	Customs Examiner I.....	7	269,514	265,985
(l)	1	-	First Class Clerk.....	1	19,719	-
(m)	2	2	Data Entry Operator.....	5	22,478	24,750
(n)	42	41	Customs Examiner II.....	4	573,250	567,545
(o)	1	1	Secretary III.....	4	19,618	20,596
(p)	2	2	Second Class Clerk.....	4	22,050	24,238
(q)	1	1	Sr. Tally Clerk.....	3	18,358	19,086
(r)	13	10	Tally Clerk.....	2	137,592	127,817
(s)	11	11	Security Asst. II.....	2	124,274	128,913
(t)	1	1	Switchboard Operator.....	2	10,143	8,697
(u)	1	1	Office Assistant.....	1	6,945	6,833
(v)			Unestablished staff		56,065	85,881
(w)			Allowances.....		489,662	1,332,128
(x)			Social Security.....		96,468	88,956
112		106	TOTAL		2,606,742	3,405,659

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18221 <u>CUSTOMS & EXCISE - SAN PEDRO</u>					
		FINANCIAL REQUIREMENT	109,833	121,668	90,737	19,096	119,453
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	96,462	115,658	77,072	19,390	102,914
	1	Salaries	51,534	113,321	56,914		94,232
	2	Allowances	39,600	-	14,229		7,821
	3	Wages	2,639	-	3,240		-
	4	Social Security	2,689	2,337	2,689		861
31		TRAVEL AND SUBSISTENCE	2,072	1,314	2,116	(44)	1,969
	3	Subsistence Allowance	733	220	749		660
	5	Other Travel Expense	1,339	1,094	1,368		1,309
40		MATERIALS AND SUPPLIES	5,076	2,686	5,189	(113)	7,643
	1	Office Supplies	1,173	1,730	1,199		3,109
	2	Books & Periodicals	202	-	206		42
	4	Uniforms	1,105	-	1,129		2,532
	5	Household Sundries	478	138	489		1,484
	15	Other Office Equipment	2,118	818	2,165		476
41		OPERATING COSTS	3,552	-	3,630	(78)	3,738
	1	Fuel	3,552	-	3,630		3,738
42		MAINTENANCE COSTS	2,671	2,010	2,730	(59)	3,189
	3	Repairs & Mt'ce of Furn. & Eqpt.	940	178	961		1,108
	4	Repairs & Mt'ce of Vehicles	1,731	1,832	1,769		2,081

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Sr. Customs Examiner.....	14	28,463	26,150
(b)	1	1	Customs Examiner 11	4	12,411	12,411
(c)	1	1	Security Asst. II.....	2	16,040	12,972
(d)			Allowances.....		14,229	39,600
(e)			Social Security.....		2,689	2,689
(f)			Unestablished Staff.....		3,240	2,639
	<u>3</u>	<u>3</u>	TOTAL		<u>77,072</u>	<u>96,462</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18232 <u>CUSTOMS & EXCISE - COROZAL</u>					
		FINANCIAL REQUIREMENT	1,027,469	1,047,458	773,897	253,572	958,404
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	984,692	1,016,800	730,178	254,514	907,929
	1	Salaries	598,731	993,696	546,999		756,867
	2	Allowances	350,108	-	142,281		130,376
	3	Wages	8,707	-	14,982		-
	4	Social Security	27,147	23,104	25,917		20,686
31		TRAVEL AND SUBSISTENCE	5,909	5,921	6,040	(131)	6,107
	2	Mileage Allowance	684	541	699		135
	3	Subsistence Allowance	2,854	2,100	2,918		2,646
	5	Other Travel Expenses	2,371	3,280	2,423		3,326
40		MATERIALS AND SUPPLIES	16,966	6,812	17,340	(374)	26,100
	1	Office Supplies	6,392	3,860	6,532		7,144
	2	Books & Periodicals	302	114	309		122
	4	Uniforms	6,897	-	7,049		16,492
	5	Household Sundries	2,375	698	2,427		1,806
	15	Other Office Equipment	1,000	2,140	1,022		536
41		OPERATING COSTS	6,850	7,044	7,000	(150)	5,592
	1	Fuel	6,850	7,044	7,000		5,592
42		MAINTENANCE COSTS	13,052	10,881	13,339	(287)	12,676
	1	Maintenance of Buildings	4,039	981	4,128		1,224
	2	Maintenance of Grounds	2,137	-	2,184		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,453	3,536	1,485		4,085
	4	Repairs & Mt'ce of Vehicles	5,423	6,364	5,542		7,367

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	1	Sr. Revenue Office.....	Contract	-	48,000
(b)	1	-	Assistant Comptroller	21	42,676	-
(c)	1	1	Collector of Customs.....	17	36,955	40,791
(d)	6	5	Sr. Customs Examiner.....	17	132,337	139,083
(e)	1	2	Customs Examiner I.....	7	22,420	43,251
(f)	1	1	Data Entry Operator	5	10,938	11,742
(g)	16	17	Customs Examiner II.....	4	235,042	249,580
(h)	2	2	Tally Clerk.....	2	30,196	23,093
(i)	3	3	Security Asst. II.....	2	36,430	43,190
			Unestablished		14,982	8,707
			Allowances.....		142,281	350,108
			Social Security.....		25,916	27,147
	<u>31</u>	<u>32</u>	TOTAL		<u>730,173</u>	<u>984,692</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18243 <u>CUSTOMS & EXCISE - BIG CREEK</u>					
		FINANCIAL REQUIREMENT	114,663	84,852	68,633	46,031	75,132
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	96,239	75,634	49,803	46,436	60,502
	1	Salaries	51,570	74,048	38,507		54,450
	2	Allowances	43,000	-	9,627		5,339
	4	Social Security	1,669	1,586	1,669		713
31		TRAVEL AND SUBSISTENCE	2,605	1,085	2,662	(57)	2,902
	3	Subsistence Allowance	519	60	530		480
	5	Other Travel Expenses	2,086	1,025	2,132		2,422
40		MATERIALS AND SUPPLIES	5,034	2,783	5,146	(112)	4,388
	1	Office Supplies	3,647	2,351	3,727		2,684
	2	Books	262	-	268		-
	4	Uniforms	458	-	468		1,080
	5	Household Sundries	667	432	682		624
41		OPERATING COSTS	4,419	131	4,516	(97)	5,053
	1	Fuel	4,419	131	4,516		5,053
42		MAINTENANCE COSTS	6,366	5,219	6,505	(139)	2,287
	1	Maintenance of Buildings	1,832	2,023	1,872		1,500
	2	Maintenance of Grounds	245	524	250		115
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,847	-	1,888		213
	4	Repairs & Mt'ce of Vehicles	2,442	2,672	2,496		459

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Sr. Customs Examiner	14	25,741	34,482
(b)	1	1	Customs Examiner II.....	4	12,765	17,089
(c)			Allowances.....		9,627	43,000
(d)			Social Security.....		1,669	1,669
	2	2	TOTAL		49,802	96,239

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18256 <u>CUSTOMS & EXCISE</u> PUNTA GORDA					
		FINANCIAL REQUIREMENT	117,556	87,276	62,479	55,077	94,310
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	104,995	81,267	49,641	55,354	80,307
	1	Salaries	54,091	79,598	38,378		76,456
	2	Allowances	48,400	-	9,594		2,428
	4	Social Security	2,504	1,669	1,669		1,423
	3	TRAVEL AND SUBSISTENCE	2,900	-	2,964	(64)	2,610
		Subsistence Allowance	2,900	-	2,964		2,610
40		MATERIALS AND SUPPLIES	4,707	3,414	4,810	(103)	5,983
	1	Office Supplies	2,715	2,299	2,775		2,695
	2	Books & Periodicals	370	-	378		105
	4	Uniforms	484	-	495		2,403
	5	Household Sundries	565	257	577		586
	15	Purchase of other Office Equipment	573	858	586		194
	1	OPERATING COSTS	1,332	-	1,361	(29)	898
		Fuel	1,332	-	1,361		898
42		MAINTENANCE COSTS	3,622	2,595	3,702	(80)	4,512
	1	Maintenance of Buildings	705	875	721		1,072
	2	Maintenance of Grounds	366	31	374		525
	3	Repairs & Mtce of furniture and equip.	611	60	624		-
	4	Repairs & Mtce of Vehicles	1,940	1,629	1,983		2,915

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
2003/2004	2005/2006				2003/2004	2005/2006
(a)	-	1	Sr. Customs Examiner.....	14	-	29,853
(b)	1	-	Customs Examiner I.....	7	28,463	-
(c)	1	2	Customs Examiner II.....	4	9,914	24,238
(d)			Allowances.....		9,594	48,400
(e)			Social Security.....		1,669	2,504
		<u>2</u> <u>3</u>	TOTAL		<u>49,640</u>	<u>104,995</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18264 <u>CUSTOMS & EXCISE - BENQUE VIEJO</u>					
		FINANCIAL REQUIREMENT	571,739	423,257	332,287	239,452	345,432
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	540,377	403,362	300,235	240,141	301,706
	1	Salaries	270,786	329,773	218,820		241,213
	2	Allowances	238,800	66,241	54,705		53,901
	3	Wages	17,393	-	14,982		-
	4	Social Security	13,398	7,348	11,729		6,592
31		TRAVEL AND SUBSISTENCE	4,623	3,367	4,725	(102)	4,706
	2	Mileage Allowance	1,262	484	1,290		208
	3	Subsistence Allowance	2,267	1,000	2,317		2,000
	5	Other Travel Expense	1,094	1,883	1,118		2,498
40		MATERIALS AND SUPPLIES	14,413	8,226	14,731	(318)	19,189
	1	Office Supplies	7,135	2,679	7,292		7,793
	4	Uniforms	1,993	-	2,037		5,175
	5	Household Sundries	1,721	2,739	1,759		2,150
	15	Purchase of Other Office Equipment	3,564	2,808	3,642		4,071
41		OPERATING COSTS	2,324	-	2,375	(51)	6,586
	1	Fuel	2,324	-	2,375		6,586
42		MAINTENANCE COSTS	10,002	8,302	10,221	(219)	13,245
	1	Maintenance of Buildings	2,834	4,144	2,896		1,834
	2	Maintenance of Grounds	763	-	780		1,664
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,118	4,158	3,186		5,023
	4	Repairs & Mt'ce of Vehicles	3,287	-	3,359		4,724

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	Collector.....	17	-	38,574
(b)	1	1	Sr. Customs Examiner.....	14	29,370	28,002
(c)	3	2	Customs Examiner I.....	7	62,273	44,688
(d)	8	10	Customs Examiner II.....	4	115,811	147,500
(e)	1	1	Security Asst. II.....	2	11,366	12,022
(f)			Allowances.....		54,705	238,800
(g)			Social Security.....		11,728	13,398
(h)			Unestablished Staff		14,982	17,393
	13	15	TOTAL		300,234	540,377

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18271 TAX UNIT - BELIZE CITY					
		FINANCIAL REQUIREMENT	554,713	496,396	452,960	101,753	464,596
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	507,132	464,629	397,724	109,408	409,633
	1	Salaries	465,927	443,503	376,306		389,440
	2	Allowances	22,812	8,400	8,400		9,903
	4	Social Security	12,993	12,126	11,019		10,290
	5	Honorarium	5,400	600	2,000		-
31		TRAVEL AND SUBSISTENCE	17,419	13,825	21,745	(4,326)	17,232
	1	Transport Allowance	4,200	5,700	8,320		5,315
	2	Mileage Allowance	2,028	1,082	2,205		2,211
	3	Subsistence Allowance	9,720	3,160	9,783		6,452
	5	Other Travel Expenses	1,471	3,883	1,437		3,254
40		MATERIALS AND SUPPLIES	14,487	3,057	17,045	(2,558)	16,351
	1	Office Supplies	3,500	1,881	5,650		6,671
	3	Medical Supplies	119	-	122		15
	4	Uniform	7,500	-	7,785		6,256
	5	Household Sundries	1,621	1,176	1,658		1,521
	14	Computer Supplies	1,109	-	1,135		840
	15	Other Office Equipment	638	-	695		1,048
41		OPERATING COSTS	7,694	8,608	8,206	(512)	7,997
	1	Fuel	6,035	6,121	6,500		5,157
	2	Advertisements	-	-	-		550
	3	Miscellaneous	1,659	2,487	1,706		2,290
42		MAINTENANCE COSTS	7,381	5,842	7,718	(337)	12,444
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,121	3,999	3,188		9,258
	4	Repairs & Mt'ce of Vehicles	3,384	1,239	3,542		2,127
	5	Mt'ce of Computers (hardware)	309	604	352		-
	6	Mt'ce of Computers (software)	335	-	399		762
	10	Vehicle Parts	232	-	237		297
43		TRAINING	600	435	522	78	939
	5	Miscellaneous	600	435	522		939

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Legal Officer	Contract	24,000	24,000
(b)	1	1	Comm. of Sales Tax	25	53,890	56,119
(c)	-	1	Asst. Comm. of Sales Tax	21	-	32,793
(d)	1	1	Supervisor.....	19	40,408	42,620
(e)	4	5	Sales Tax Officer I	17	103,742	149,432
(f)	1	1	Senior Secretary	14	33,907	34,482
(g)	2	2	Sales Tax Officer III	10	45,473	48,688
(h)	1	2	First Class Clerk.....	7	39,020	36,784
(i)	2	2	Second Class Clerk.....	4	22,918	27,356
(j)	1	1	Office Assistant.....	1	12,947	13,654
(k)			Allowances.....		8,400	22,812
(l)			Social Security.....		11,018	12,993
(m)			Honorarium.....		2,000	5,400
	14	17	TOTAL		397,724	507,132

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18284 TAX UNIT- SAN IGNACIO					
		FINANCIAL REQUIREMENT	99,253	69,420	74,797	24,456	72,710
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,793	61,433	63,157	23,635	62,968
	1	Salaries	77,652	55,268	56,347		56,460
	2	Allowances	6,384	3,600	4,200		4,200
	4	Social Security	2,757	2,565	2,610		2,308
31		TRAVEL AND SUBSISTENCE	4,460	3,040	4,106	354	1,985
	1	Transport Allowance	1,400	1,200	1,046		400
	3	Subsistence Allowance	3,060	1,840	3,060		1,585
40		MATERIALS AND SUPPLIES	1,993	674	2,068	(75)	2,789
	1	Office Supplies	783	489	806		1,697
	3	Medical Supplies	97	-	106		-
	4	Uniform	670	-	702		423
	5	Household Sundries	443	185	453		669
41		OPERATING COSTS	5,344	4,201	4,750	595	3,984
	1	Fuel	3,031	2,060	2,263		1,548
	3	Miscellaneous	892	941	970		1,200
	7	Office Cleaning	1,421	1,200	1,516		1,236
42		MAINTENANCE COSTS	663	72	717	(54)	984
	4	Repairs & Mt'ce of Vehicles	147	72	156		818
	5	Mt'ce of Computers (hardware)	155	-	171		14
	10	Vehicle Parts	361	-	390		152

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Sales Tax Officer 1	14	19,618	35,639
(b)	1	1	First Class Clerk.....	7	20,282	22,823
(c)	1	1	Secretary III.....	4	9,961	11,291
(d)	1	1	Office Assistant.....	1	6,484	7,899
(e)			Social Security.....		2,610	2,757
(f)			Allowances.....		4,200	6,384
	<u>4</u>	<u>4</u>	TOTAL		<u>63,155</u>	<u>86,793</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18292 <u>TAX UNIT - COROZAL</u>					
		FINANCIAL REQUIREMENT	78,157	77,750	84,036	(5,879)	80,294
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	66,161	69,895	72,823	(6,662)	69,278
	1	Salaries	59,957	63,372	66,116		62,778
	2	Allowances	4,200	4,200	4,200		4,050
	4	Social Security	2,004	2,323	2,506		2,450
31		TRAVEL AND SUBSISTENCE	3,680	3,954	4,775	(1,095)	4,149
	1	Transport Allowance	1,400	1,400	2,396		1,920
	3	Subsistence Allowance	2,280	2,554	2,378		2,229
40		MATERIALS AND SUPPLIES	1,221	216	1,279	(58)	938
	3	Medical Supplies	112	-	136		29
	4	Uniforms	689	-	702		423
	5	Household Sundries	420	216	441		486
41		OPERATING COSTS	4,885	2,493	2,766	2,119	2,714
	1	Fuel	3,031	957	767		852
	3	Miscellaneous	371	536	421		609
	7	Office Cleaning	1,483	1,000	1,578		1,253
42		MAINTENANCE COSTS	2,210	1,192	2,393	(183)	3,215
	3	Repairs & Mt'ce of Furn. & Eqpt.	536	-	586		2,418
	4	Repairs & Mt'ce of Vehicles	1,185	1,192	1,268		732
	5	Mt'ce of Computers (hardware)	206	-	236		25
	10	Vehicle Parts	283	-	304		40

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	1	Sales Tax Officer 1	15	34,750	37,280
(b)	1	1	Second Class Clerk	4	11,163	12,850
(c)	1	1	Secretary III	4	10,840	10
(d)	1	1	Office Assistant	1	9,361	9,817
(e)			Social Security		2,506	2,004
			Allowance		4,200	4,200
	4	4	TOTAL		72,820	66,161

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18305 TAX UNIT - DANGRIGA					
		FINANCIAL REQUIREMENT	99,393	89,367	97,085	2,308	89,235
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	76,207	71,119	71,070	5,136	62,220
	1	Salaries	69,334	69,298	64,426		60,360
	2	Allowances	4,200	-	4,200		-
	4	Social Security	2,673	1,821	2,444		1,860
31		TRAVEL AND SUBSISTENCE	6,143	4,346	6,398	(255)	5,281
	1	Transport Allowance	1,400	800	1,321		448
	3	Subsistence Allowance	3,000	1,300	3,093		2,032
	5	Other Travel Expenses	1,743	2,246	1,984		2,801
40		MATERIALS AND SUPPLIES	5,539	5,053	6,297	(758)	6,785
	1	Office Supplies	4,727	5,053	5,414		6,306
	3	Medical Supplies	97	-	106		56
	4	Uniforms	715	-	702		423
	14	Computer Supplies	-	-	75		-
41		OPERATING COSTS	7,463	7,143	9,063	(1,600)	9,236
	1	Fuel	4,042	1,652	1,231		1,762
	3	Miscellaneous	2,000	4,091	6,322		6,239
	7	Office Cleaning	1,421	1,400	1,509		1,235
42		MAINTENANCE COSTS	4,042	1,706	4,257	(215)	5,713
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,585	926	2,745		3,069
	4	Repairs & Mt'ce of Vehicles	993	780	1,008		1,846
	5	Mt'ce of Computers (hardware)	52	-	66		-
	10	Vehicle Parts	412	-	439		798

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Sales Tax Officer 1	17	32,845	35,526
(b)	1	1	First Class Clerk	7	14,461	15,398
(c)	1	1	Secretary III.....	4	9,771	10,511
(d)	1	1	Office Assistant.....	1	7,348	7,899
(e)			Social Security.....		2,444	2,673
			Allowances		4,200	4,200
4		4	TOTAL		71,069	76,207

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18311 <u>INCOME TAX - GENERAL ADMINISTRATION</u>					
		FINANCIAL REQUIREMENT	1,639,757	1,475,754	1,550,472	89,345	1,395,176
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,433,573	1,317,766	1,338,791	94,782	1,199,850
	1	Salaries	1,377,516	1,253,694	1,261,999		1,145,409
	2	Allowances	10,452	21,298	15,852		10,082
	3	Wages	-	-	18,170		-
	4	Social Security	45,605	42,774	42,770		44,359
31		TRAVEL AND SUBSISTENCE	93,348	73,660	94,584	(1,236)	82,549
	1	Transport Allowance	20,478	14,650	20,896		16,165
	2	Mileage Allowance	11,196	4,285	11,424		3,699
	3	Subsistence Allowance	24,097	21,060	24,588		22,807
	5	Other Travel Expenses	37,577	33,665	37,676		39,878
40		MATERIALS AND SUPPLIES	59,524	24,474	62,364	(2,840)	62,519
	1	Office Supplies	40,550	24,474	42,684		44,745
	2	Books & Periodicals	693	-	730		-
	4	Uniforms	9,204	-	9,688		7,000
	14	Purchase of Computer Supplies	6,019	-	6,142		6,978
	15	Purchase of Other office Equipment	3,058	-	3,120		3,796
41		OPERATING COSTS	32,776	27,719	33,748	(972)	28,433
	1	Fuel	11,760	14,346	12,000		8,835
	2	Advertisement	2,040	692	2,082		1,187
	3	Miscellaneous	7,766	12,681	8,175		9,403
	6	Mail Delivery	9,586	-	9,782		7,993
	9	Conferences & Workshops	1,624	-	1,709		1,015
42		MAINTENANCE COSTS	19,036	32,135	19,425	(389)	21,825
	1	Maintenance of Buildings	1,769	4,358	1,805		3,985
	2	Maintenance of Grounds	2,146	900	2,189		2,065
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,287	15,818	7,436		7,510
	4	Repairs & Mt'ce of Vehicles	7,834	11,059	7,994		8,265
		TRAINING	1,500	-	1,560		-
	3	Miscellaneous	1,500	-	1,560		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this programme are as follows:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Commissioner of I/Tax.....	25	62,269	63,712
(b)	1	1	Asst. Commissioner.....	21	51,937	54,006
(c)	5	5	Assessor/Supervisor.....	17	202,369	214,068
(d)	-	2	System Admin./Tech.....	16	-	20
(e)	9	11	Assessor.....	14	294,827	356,541
(f)	6	10	Inspector.....	12	146,664	184,428
(g)	1	1	Secretary I.....	10	27,808	28,729
(h)	7	7	First Class Clerk.....	7	129,859	90,183
(i)	2	2	Bailiff.....	6	36,521	38,127
(j)	4	7	Data Entry Operator.....	5	69,258	52,821
(k)	11	18	Second Class Clerk.....	4	135,937	206,245
(l)	1	1	Secretary III.....	4	11,625	12,411
(m)	1	2	Records Clerk.....	3	11,807	21,164
(n)	5	3	Clerical Assistant.....	3	63,932	45,565
(o)	1	1	Office Assistant.....	1	8,800	9,497
(p)	1	-	Records Keeper.....	1	8,385	-
(q)			Allowances.....		15,852	10,452
(r)			Unestablished Staff		18,170	-
(s)			Social Security.....		42,770	45,605
	56	72	TOTAL		1,338,791	1,433,573

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18368 <u>INCOME TAX - BELMOPAN</u>					
		FINANCIAL REQUIREMENT	173,736	141,281	156,786	16,950	153,231
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	154,696	135,860	135,798	18,899	134,787
	1	Salaries	144,298	124,177	123,814		122,301
	2	Allowances	4,200	4,000	4,200		4,200
	3	Wages (Unestablished Staff)	-	2,342	2,427		1,889
	4	Social Security	6,198	5,341	5,357		6,397
31		TRAVEL AND SUBSISTENCE	2,830	1,620	2,887	(57)	1,453
	3	Subsistence Allowance	2,830	1,620	2,887		1,453
40		MATERIALS AND SUPPLIES	4,670	508	4,766	(96)	5,893
	1	Office Supplies	2,503	508	2,554		2,594
	15	Other Office Equipment	2,167	-	2,212		3,299
41		OPERATING COSTS	7,749	1,856	7,906	(157)	6,662
	1	Fuel	5,279	896	5,386		4,553
	2	Advertisements	512	12	522		-
	3	Miscellaneous	475	948	484		527
	6	Mail Delivery	1,483	-	1,514		1,582
42		MAINTENANCE COSTS	3,791	1,437	3,869	(78)	4,436
	1	Maintenance of Buildings	673	-	686		736
	2	Maintenance of Grounds	178	-	182		65
	3	Repairs & Mt'ce of Furn. & Eqpt.	453	785	463		580
	4	Repairs & Mt'ce of Vehicles	2,487	652	2,538		3,055
		CONTRACTS AND CONSULTANCY	-	-	1,560	(1,560)	-
	1	Security Services	-	-	1,560		-

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	
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Assessor.....	14	23,688	29,159
(b)	1	1	Inspector.....	12	23,688	26,531
(c)	2	2	First Class Clerk.....	7	33,618	34,856
(d)	2	2	Second Class Clerk.....	4	20,787	15,150
(e)	-	1	Clerical Assistant.....	3	-	10,134
(f)	1	1	Clerk/Typist.....	3	13,465	15,797
(g)	1	1	Office Assistant.....	1	8,566	10,208
(h)	-	1	Janitor.....	1	-	2,463
(i)			Allowances.....		4,200	4,200
(j)			Unestablished Staff.....		2,427	-
(k)			Social Security.....		5,357	6,198
	8	10	TOTAL		135,796	154,696

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18	1	2	3	4	5
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18375 INCOME TAX - DANGRIGA					
		FINANCIAL REQUIREMENT	166,303	123,884	119,425	46,878	135,900
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	142,508	115,532	95,146	47,362	110,306
	1	Salaries	132,607	106,515	84,907		101,055
	2	Allowances	4,200	3,600	4,200		4,200
	3	Wages (Unestablished Staff)	-	-	2,427		-
	4	Social Security	5,701	5,417	3,612		5,051
31		TRAVEL AND SUBSISTENCE	9,068	5,916	9,253	(185)	8,944
	3	Subsistence Allowance	3,141	1,620	3,205		3,689
	5	Other Travel Expenses	5,927	4,296	6,048		5,255
40		MATERIALS AND SUPPLIES	4,784	509	4,882	(98)	8,185
	1	Office Supplies	2,057	509	2,099		2,879
	15	Other Office Equipment	2,727	-	2,783		5,306
41		OPERATING COSTS	7,987	1,477	8,150	(163)	5,829
	1	Fuel	3,213	583	3,279		2,555
	2	Advertisment	764	260	780		-
	3	Miscellaneous	450	634	459		289
	6	Mail Delivery	3,560	-	3,633		2,985
42		MAINTENANCE COSTS	1,956	450	1,994	(38)	2,636
	1	Maintenance of building	205	-	210		200
	3	Repairs & Mt'ce of Furn. & Eqpt.	618	-	631		901
	4	Repairs & Mt'ce of Vehicles	1,133	450	1,152		1,535

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006	
2004/2005	2005/2006					
(a)	1	1	Assessor.....	14	32,092	31,165
(b)	-	1	Inspector.....	12	-	23,520
(c)	1	1	First Class Clerk.....	7	19,696	20,368
(d)	1	2	Second Class Clerk.....	4	11,700	22,387
(e)	1	1	Clerk/Typist.....	3	-	13,605
(f)	-	1	Clerical Assistant.....	3	12,978	10,170
(g)	1	1	Office Assistant.....	1	8,439	8,929
(h)	-	1	Janitor.....	1	-	2,463
(i)			Allowances.....		4,200	4,200
(j)			Unestablished Staff.....		2,427	-
(k)			Social Security.....		3,612	5,701
<hr/> <hr/>			<hr/>		<hr/>	
5	9	TOTAL		95,144	142,508	
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BELIZE ESTIMATES

PARTICULARS OF SERVICE						
		CODE NO. 18	1	2	3	4
		MINISTRY OF FINANCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 820 REVENUE COLLECTION COST CENTRE:- 18382 <u>INCOME TAX - COROZAL</u>				
		FINANCIAL REQUIREMENT	209,841	160,629	179,237	30,605
		DESCRIPTION				
30		PERSONAL EMOLUMENTS	182,055	150,701	150,884	31,172
	1	Salaries	170,819	140,380	138,390	
	2	Allowances	4,200	4,200	4,200	
	3	Wages (Unestablished Staff)	-	-	2,427	
	4	Social Security	7,036	6,121	5,867	
31		TRAVEL AND SUBSISTENCE	8,331	2,180	8,501	(170)
	2	Mileage Allowance	2,958	-	3,018	
	3	Subsistence Allowance	5,373	2,180	5,483	
40		MATERIALS AND SUPPLIES	10,003	1,366	10,208	(205)
	1	Office Supplies	6,384	1,366	6,515	
	15	Other Office Equipment	3,619	-	3,693	
41		OPERATING COSTS	7,443	4,514	7,595	(152)
	1	Fuel	2,465	3,881	2,516	
	2	Advertisements	1,021	344	1,042	
	3	Miscellaneous	727	289	742	
	6	Mail Delivery	3,230	-	3,296	
42		MAINTENANCE COSTS	2,009	1,868	2,049	(40)
	1	Maintenance of Buildings	308	1,252	314	
	2	Maintenance of Grounds	232	-	237	
	3	Repairs & Mt'ce of Furn. & Eqpt.	706	-	720	
	4	Repairs & Mt'ce of Vehicles	763	616	778	

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
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Assessor.....	14	32,999	34,713
(b)	1	1	Inspector.....	12	-	22,679
(c)	3	3	First Class Clerk.....	7	57,283	59,547
(d)	1	1	Second Class Clerk.....	4	11,625	12,801
(e)	1	1	Clerical Assistant	3	12,351	13,148
(f)	1	1	Clerk/Typist.....	3	16,161	16,894
(g)	1	1	Office Assistant.....	1	7,970	8,574
(h)	-	1	Janitor.....	1	-	2,463
(i)			Allowances.....		4,200	4,200
(j)			Unestablished Staff.....		2,426	-
(k)			Social Security.....		5,867	7,036
<div><div>9</div><div>10</div></div>			TOTAL		150,883	182,055

BELIZE ESTIMATES

PARTICULARS OF SERVICE						
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18448 <u>FINANCE REVENUE</u>				
		FINANCIAL REQUIREMENT	385,828	339,984	386,657	(42,468)
		DESCRIPTION				
30		PERSONAL EMOLUMENTS	321,446	320,718	363,914	(42,468)
	1	Salaries	288,620	288,559	326,715	
	2	Allowances	25,800	24,800	27,600	
	4	Social Security	7,026	7,359	9,599	
31		TRAVEL AND SUBSISTENCE	5,000	1,516	3,066	-
	3	Subsistence Allowance	3,000	1,100	1,656	
	5	Other Travel Expenses	2,000	416	1,410	
40		MATERIALS AND SUPPLIES	12,312	983	1,680	-
	1	Office Supplies	4,000	435	895	
	5	Household Sundries	1,000	548	784	
	14	Computer Supplies	3,500	-	-	
	15	Purchase of Office Equipments	3,812			
41		OPERATING COSTS	30,000	14,751	15,842	-
	1	Fuel	20,000	13,869	15,648	
	3	Miscellaneous	10,000	882	194	
42		MAINTENANCE COSTS	17,070	2,016	2,155	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,870	-	152	
	4	Repairs & Mt'ce of Vehicles	6,000	2,016	2,003	
	5	Maintenance of Computer - Hardware	4,200	-	-	

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Chief Exec' Officer	Contract	63,000	63,000
(b)	1	1	Revenue Officer	Contract	35,510	35,510
(c)	1	1	Inland Revenue Commssion	Contract	61,224	64,285
(d)	1	-	Economist	17	29,087	-
(e)	1	2	Economist	16	27,796	31,524
(f)	1	1	Finance Officer	14	25,148	26,895
(g)	1	-	Admin Assistant	10	19,719	-
(h)	1	1	Secretary I	10	26,107	26,650
(i)	1	1	First Class Clerk	7	16,540	15,398
(j)	1	1	Second Class Clerk	4	10,295	11,047
(k)	1	1	Driver/HandyMan	4	12,290	14,312
(l)			Allowances		27,600	25,800
(m)			Social Security		9,599	7,026
	11	10	TOTAL		363,914	321,446

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18401 <u>PENSIONS - GENERAL</u>					
		FINANCIAL REQUIREMENT	32,691,526	33,799,624	22,556,875	10,134,651	29,953,433
		DESCRIPTION					
44		EX-GRATIA PAMENTS	10,150,000	12,733,452	7,156,551	2,993,449	11,498,088
	1	Gratuties	10,150,000	12,733,452	7,156,551		11,498,088
45		PENSIONS	22,541,526	21,066,172	15,400,324	7,141,202	18,455,345
	1	Pensions	22,541,526	21,066,172	15,400,324		18,455,345

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 18411 PENSIONS - MILITARY					
		FINANCIAL REQUIREMENT	30,450	14,798	21,009	9,441	17,786
		DESCRIPTION					
45		PENSIONS	30,450	14,798	21,009	9,441	17,786
	1	Pensions	30,450	14,798	21,009		17,786

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18421 PENSIONS - WIDOWS & CHILDREN					
		FINANCIAL REQUIREMENT	1,319,500	1,420,575	1,097,095	222,405	1,295,768
45		DESCRIPTION					
	1	PENSIONS	1,319,500	1,420,575	1,097,095	222,405	1,295,768
	2	Pensions		-			
		Widows & Children Pension	1,319,500	1,420,575	1,097,095		1,295,768

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18431 <u>COMPASSIONATE ALLOWANCE</u>					
		FINANCIAL REQUIREMENT	8,000	-	-	8,000	5,102
45		DESCRIPTION					
		COMPASSIONATE ALLOWANCE	8,000	-	-	8,000	5,102
	1	Pensions		-			
	1	Comopassionate Allowance	8,000	-	-		5,102

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 18 MINISTRY OF FINANCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 MANAGEMENT COST CENTRE:- 18398 CREDIT UNIONS					
		FINANCIAL REQUIREMENT	184,893	-	-	184,893	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	150,995	-	-	150,995	-
	1	Salaries	141,203	-	-		-
	2	Allowances	7,500	-	-		-
	4	Social Security	2,292	-	-		-
31		TRAVEL AND SUBSISTENCE	17,000	-	-	17,000	-
	2	Mileage Allowance	-	-	-		-
	3	Subsistence Allowance	10,000	-	-		-
	5	Other Travel Expenses	7,000	-	-		-
40		MATERIALS AND SUPPLIES	3,056	-	-	3,056	-
	1	Office Supplies	1,500	-	-		-
	4	Uniforms	1,000	-	-		-
	5	Household Sundries	300	-	-		-
	14	Computer Supplies	256	-	-		-
	15	Purchase of Office Equipments					
41		OPERATING COSTS	5,300	-	-	5,300	-
	1	Fuel	5,000	-	-		-
	3	Miscellaneous	300	-	-		-
42		MAINTENANCE COSTS	6,300	-	-	6,300	-
	1	Buildings	100	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	200	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,000	-	-		-
	5	Maintenance of Computer - Hardware	3,000	-	-		-
43		TRAINING	2,242	-	-	2,242	-
	5	Miscellaneous	2,242	-	-		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2004/20052005/2006			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
(a)	-	1	Supervisor of Credit Unions	25	-	47,076
(b)	-	1	Assist Supervisor of Credit Un	23	-	43,994
(c)	-	3	Examiner of Credit Unions	10	-	50,133
(d)			Social Security.....			2,292
(e)			Allowances			7,500
	-	5	TOTAL		-	150,995

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
19		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY					
		RECURRENT					
		19017 GENERAL ADMINISTRATION	1,270,445	1,258,703	1,195,760	74,685	941,015
		19021 DIRECTOR OF HEALTH SERVICES	1,202,121	1,122,227	1,231,478	(29,358)	1,288,548
		19031 BELIZE DIST. HEALTH SERVICES	4,623,606	4,119,282	4,208,218	415,388	3,652,393
		19041 EPIDEMIOLOGY SURVEILLANCE	398,416	199,521	333,578	64,839	181,114
		19061 KARL HEUSNER MEMORIAL HOSPITAL	12,110,903	11,683,044	9,727,667	2,383,236	8,605,079
		19074 CAYO DISTRICT HEALTH SERVICE	2,017,836	1,671,707	2,015,296	2,539	1,627,649
		19083 O/WALK DISTRICT HEALTH SERVICE	4,323,800	3,655,242	4,161,345	162,456	3,404,453
		19092 COROZAL DISTRICT HEALTH SERVICE	2,441,587	1,869,750	2,157,019	284,568	1,744,781
		19105 S/CREEK DISTRICT HEALTH SERVICE	3,290,122	2,615,311	2,928,685	361,437	2,457,340
		19116 TOLEDO DISTRICT HEALTH SERVICE	1,983,975	1,671,381	2,001,631	(17,657)	1,584,148
		19121 MEDICAL SUPPLIES	7,502,390	6,506,061	8,275,029	(772,639)	8,158,607
		19131 MEDICAL LABORATORY SERVICES	656,177	594,631	626,120	30,057	514,205
		19141 NAT'NL ENGINEERING & M'TCE CEN.	675,556	527,246	663,720	11,836	785,336
		19151 PLANNING AND POLICY UNIT	406,476	372,840	380,894	25,582	434,854
		19168 BELMOPAN HOSPITAL	4,077,960	3,240,835	3,980,102	97,858	2,770,591
		30248 NAT'NL DRUG ABUSE CONTROL COUN	375,913	366,529	400,786	(24,872)	350,015
		POSTAL SERVICES HEAD OFFICE	1,650,280	1,380,918	1,458,336	176,239	1,332,007
		33162 DISTRICT POST OFFICE - COROZAL	118,587	108,075	115,857	2,731	104,118
		33173 DISTRICT POST OFFICE - ORANGE WAI	95,895	83,534	102,559	(6,664)	92,636
		33181 DISTRICT POST OFFICE - BELIZE	179,055	146,775	171,542	7,513	147,844
		33194 DSTRIC POST OFFICE - CAYO	120,392	93,379	115,060	5,332	93,487
		33205 DISTRICT POST OFFICE - STANN CREE	191,911	166,220	212,023	(20,112)	179,459
		33216 DISTRICT POST OFFICE - TOLEDO	79,378	64,404	87,687	(8,309)	70,666
		33228 DISTRICT POST OFFICE - BELMOPAN	96,528	82,873	92,959	3,568	85,786
		38017 GENERAL ADMINISTRATION	160,694	197,718	340,139	(179,445)	418,649
		26021 CIVIL AVIATION	560,611	509,814	482,781	47,830	486,709
		28028 INDUSTRY AND COMMERCE	338,385	257,639	273,312	65,072	206,974
		28038 SUPPLIES CONTROL	106,910	89,171	111,010	(4,100)	76,729
		28048 BUREAU OF STANDARDS	155,334	129,015	140,999	14,334	121,880
		TOTAL RECURRENT	51,211,243	44,783,845	47,991,592	3,173,946	41,917,072
		CAPITAL					
		PART IV LOCAL SOURCES	5,217,926	4,866,969	4,805,500	412,426	4,757,032
		TOTAL PART IV	5,217,926	4,866,969	4,805,500	412,426	4,757,032
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	5,061,379	1,274,912	4,000,000	1,061,379	2,029,939
		TOTAL PART V	5,061,379	1,274,912	4,000,000	1,061,379	2,029,939

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
19017 - 19168, 30248, 33157-33228 38017, 26021, 28028-28048	CHIEF EXECUTIVE OFFICER, MINISTRY OF HEALTH, ENERGY COMMUNICATIONS, COMMERCE & INDUSTRY

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,270,445	1,258,703	1,195,760	74,685	941,015
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	843,941	833,693	814,569	29,372	809,508
	1	Salaries	567,185	687,632	514,866		652,341
	2	Allowances	46,300	85,023	80,758		54,177
	3	Wages (Unestablished Staff)	205,577	35,671	194,983		78,327
	4	Social Security	24,879	25,367	23,962		24,663
31		TRAVEL AND SUBSISTENCE	26,300	22,374	22,197	4,103	11,901
	1	Transport Allowance	300	-	83		1,200
	2	Mileage Allowance	10,000	9,116	6,138		4,425
	3	Subsistence Allowance	9,000	8,368	15,098		5,716
	5	Other Travel Expenses	7,000	4,890	878		560
40		MATERIALS AND SUPPLIES	19,500	20,968	22,137	(2,637)	23,192
	1	Office Supplies	12,000	16,451	10,059		13,718
	2	Books & Periodicals	1,500	-	212		-
	5	Household Sundries	5,000	4,517	6,994		8,335
	11	Production Supplies	1,000	-	4,872		1,139
41		OPERATING COSTS	95,600	78,298	69,407	26,193	58,708
	1	Fuel	72,000	49,590	54,000		30,681
	3	Miscellaneous	17,000	27,403	15,053		27,552
	6	Mail Delivery	1,800	1,305	354		475
	9	Conferences & workshops	4,800	-	-		-
42		MAINTENANCE COSTS	21,600	3,878	3,947	17,653	3,278
	4	Repairs & Mt'ce of Vehicles	16,600	3,878	3,572		3,213
	5	Maintenance of Computers-Hardware	5,000	-	374		65
50		GRANTS	263,504	299,492	263,504	-	34,428
	2	Organisations	263,504	299,492	263,504		34,428

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	
2004/2005	2005/2006			2004/2005	2005/2006	
(a)		Minister of Health.....		90,000	90,000	
(b)		Exp. all'ce to Minister....		10,992	10,992	
(c)	1	1	Chief Executive Officer.....	Contract	63,000	63,000
(d)	1	2	Admin. Officer I.....	21	36,994	92,028
(e)	1	1	Finance Manager	21	50,400	45,297
(f)	-	1	* Finance Officer II.....	18	-	34,250
(g)	1	1	Admin. Officer III.....	16	29,648	31,156
(h)	1	1	Senior Secretary	14	26,649	28,928
(i)	1	-	** Finance Officer III.....	14	32,698	-
(j)	1	1	Admin. Assistant.....	10	23,146	24,376
(k)	1	1	Information Officer.....	10	24,658	25,156
(l)	2	1	First Class Clerk.....	7	39,139	20,069
(m)	1	1	Secretary II.....	7	18,085	19,769
(n)	2	3	Second Class Clerk.....	4	22,727	37,100
(o)	2	1	*** Secretary III.....	4	31,329	17,332
(p)	1	1	Clerical Assistant.....	3	15,209	15,889
(q)		1	Office Assistant.....	1	11,184	11,842
(r)			Allowances.....		69,766	46,300
(s)			Unestablished Staff.....		194,983	205,577
(t)			Social Security.....		23,962	24,879
<div><div>16</div><div>17</div></div>		TOTAL		814,569	843,941	

* Post of FO II transferred from Cost Center 38017
** Post of FO III transferred to Cost Center 38017
*** Post of Scretary III redesignated to Second Class Clerk

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19021 DIRECTOR OF HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	1,202,121	1,122,227	1,231,478	(29,358)	1,288,548
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,084,788	1,020,983	1,131,805	(47,017)	1,058,527
	1	Salaries	886,763	952,126	914,760		945,435
	2	Allowances	87,628	45,207	86,987		77,236
	3	Wages - Unestablished Staff	86,527	-	104,017		10,478
	4	Social Security	23,871	23,650	26,042		25,378
31		TRAVEL AND SUBSISTENCE	27,500	22,784	20,277	7,223	13,592
	1	Transport Allowances	6,000	2,300	6,000		-
	2	Mileage Allowance	1,000	860	543		223
	3	Subsistence Allowance	15,000	14,138	11,239		9,741
	5	Other Travel Expenses	5,500	5,486	2,495		3,628
40		MATERIALS AND SUPPLIES	20,494	20,207	21,196	(702)	24,883
	1	Office Supplies	14,000	13,711	11,830		14,757
	2	Books & Periodicals	-	-	522		-
	4	Uniforms	2,500	1,200	2,652		8,700
	5	Household Sundries	3,994	5,296	6,192		1,426
41		OPERATING COSTS	44,989	50,580	45,199	(210)	17,744
	1	Fuel	39,789	36,568	39,789		12,479
	3	Miscellaneous	5,200	14,012	5,410		5,265
	9	Conferences & workshops	-	-	-		-
42		MAINTENANCE COSTS	22,350	6,201	7,799	14,551	6,450
	1	Maintenance of Building	1,200	-	-		-
	3	Repairs & Maintenance of Furniture	2,600	858	2,689		1,484
	4	Repairs & Maintenance of Vehicles	10,000	5,343	5,110		4,966
	5	Maintenance of Computers - Hardware	3,150	-	-		-
	6	Maintenance of Computers - Software	2,400	-	-		-
	9	Spares for Equipment	3,000	-	-		-
43		TRAINING	2,000	1,472	5,202	(3,202)	6,578
	5	Miscellaneous	2,000	1,472	5,202		6,578
50		GRANTS	-	-	-	-	160,774
	2	Organizations	-	-	-		160,774

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Dir. of Health Services....	25	63,592	61,472
(b)	1	1	Dep. Dir. of H/Ser (Nur'ng)	24	56,398	58,537
(c)	1	1	Dep. Dir. of Health Ser....	24	56,398	58,537
(d)	2	2	Medical Officer of Health..	23	74,894	82,775
(e)	1	1	Psychiatrist.....	23	49,984	52,033
(f)	1	1	Sr. Dental Surgeon.....	23	36,754	35,529
(g)	1	1	Super. Pub. Health Nurse...	17	45,725	44,201
(h)	1	1	Health Educ. Off.....	16	38,707	-
(i)	1	1	Insp. of Midwives.....	16	41,290	42,947
(j)	1	1	Matron II.....	16	35,998	38,659
(k)	1	1	Pharmacist.....	16	30,706	33,300
(l)	1	1	Principal PHI	16	38,115	39,731
(m)	2	4	Sr. Pub. Health Nurse.....	16	76,230	73,699
(n)	1	1	Chief of Operations.....	14	37,535	39,914
(o)		1	Drug Inspector	14	27,556	29,853
(p)	1	1	Nutritionist.....	14	30,278	28,392
(q)	1	1	* Sr. Pub. Hlth Insp.....	14	31,487	30,779
(r)	1	1	Contact Investigator	10	13,238	21,778
(s)	1	1	Water Analyst.....	10	20,248	22,168
(t)	1	1	Secretary I.....	10	25,540	26,845
(u)	1	1	First Class Clerk.....	7	14,580	15,517
(v)	1	-	** Visual Aids Officer	5	21,514	-
(w)	1	1	Driver/Mechanic.....	4	20,179	20,596
(x)	1	1	Second Class Clerk.....	4	10,485	11,242
(y)	1	1	Secretary III.....	4	17,328	18,258
(z)			Allowances.....		86,987	87,628
(aa)			Unestablished Staff.....		104,017	86,527
(ab)			Social Security.....		26,042	23,871
	26	28	TOTAL		1,131,806	1,084,788

* Post transferred to 19031: Belize District Health Services
** Post transferred to 19105: Southern Regional Hospital

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19031 BELIZE DISTRICT HEALTH SERVICES					
		FINANCIAL REQUIREMENTS	4,623,606	4,119,282	4,208,218	415,388	3,652,393
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	4,059,099	3,801,128	3,872,142	186,957	3,462,991
	1	Salaries	2,999,820	3,353,794	2,902,214		2,998,485
	2	Allowances	237,235	111,529	180,513		151,207
	3	Wages (Unestablished Staff)	669,469	197,865	643,649		185,973
	4	Social Security	152,576	137,940	145,765		127,326
31		TRAVEL AND SUBSISTENCE	67,660	43,835	47,919	19,741	27,243
	1	Transport Allowances	25,800	12,524	17,360		9,300
	2	Mileage Allowance	9,360	-	115		-
	3	Subsistence Allowance	30,000	28,641	28,957		16,780
	5	Other Travel Expenses	2,500	2,670	1,486		1,163
40		MATERIALS AND SUPPLIES	273,000	115,851	128,655	144,345	93,294
	1	Office Supplies	11,000	10,282	3,855		2,904
	4	Uniforms	30,000	4,800	16,800		17,100
	5	Household Sundries	150,000	26,631	36,000		10,929
	6	Foods	72,000	74,138	72,000		62,361
	15	Purchase of Other Office Equipment	10,000	-	-		-
41		OPERATING COSTS	147,171	139,855	136,992	10,179	64,624
	1	Fuel	71,721	42,631	62,338		37,939
	2	Advertisements	-	-	-		-
	3	Miscellaneous	75,000	97,224	74,654		26,685
	9	Conferences & Workshops	450	-	-		-
42		MAINTENANCE COSTS	27,600	16,559	18,875	8,725	1,795
	1	Maintenance of Buildings	1,000	-	266		290
	2	Maintenance of Grounds	600	500	278		350
	3	Repairs & Mt'ce of Furn. & Eqpt.	8,000	8,794	641		477
	4	Repairs & Mt'ce of Vehicles	10,000	6,137	17,428		678
	5	Mt'ce of Computers (hardware)	5,000	510	175		-
	6	Mt'ce of Computers (software)	2,000	618	87		-
	8	Maintenance of Other Equipment	1,000	-	-		-
43		TRAINING	44,906	-	-	44,906	-
	5	Miscellaneous	44,906	-	-		-
46		PUBLIC UTILITIES	4,170	2,054	3,636	534	2,446
	1	Electricity	-	2,054	-		-
	2	Gas - Butane	4,170	-	3,636		1,140
	4	Telephones	-	-	-		1,306

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	
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	-	Medical Officer II.....	Contract	42,153	-
(b)	-	1	Regional Health Manager	Contract	-	50,000
(c)	-	1	Medical Officer II.....	Contract	-	42,153
(d)	-	1	Public Health Insp.....	Contract	-	24,912
(e)	1	1	Clinician.....	Contract	24,784	23,604
(f)	1	-	Opthomologist	23	51,307	-
(g)	-	1	Dep. Regional Health Manag	22	36,061	40,951
(h)	4	4	Medical Officer II.....	20	176,374	184,817
(i)	3	3	Dental Surgeon.....	20	102,514	104,699
(j)	1	1	Finance Officer III	16	31,185	30,263
(k)	1	1	Health Educator	16	25,414	24,725
(l)	5	5	Psychia. Nurse Pract.....	15	171,610	177,706
(m)	5	3	Public Health Nurse.....	15	137,231	97,367
(n)	1	1	Senior Dispenser	14	38,443	37,161
(o)	1	1	Sr. Public Health Insp.	14	27,556	28,928
(p)	1	1	Ward Sister.....	12	28,186	29,404
(q)	10	10	Staff Nurse.....	10	216,930	209,340
(r)	10	10	Public Health Insp I.....	10	147,899	154,613
(s)	6	7	Dispenser.....	10	123,085	154,365
(t)	1	1	Administrative Assistant	10	29,320	28,599
(u)	1	1	Health Educator.....	10	16,468	17,685
(v)	-	1	Auxiliary Dental Officer	10	-	17,490
<div><div>50</div><div>55</div></div>			SUB-TOTAL	C/F	<div>1,426,521</div>	<div>1,478,783</div>

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(w)	19	18	Rural Health Nurse.....	10	399,663	418,326
(x)	1	1	Contact Investigator.....	10	21,760	23,760
(y)	1	1	Secretary I.....	10	18,778	16,776
(z)	1	1	First Class Clerk.....	7	19,051	18,991
(aa)	16	15	Practical Nurse.....	6	256,452	246,471
(ab)	6	6	Data Entry Clerk	5	81,804	83,539
(ac)	3	3	Nurse Aide.....	5	44,569	46,296
(ad)	1	1	Asst. Statistical Off.....	5	20,892	22,509
(ae)	-	1	* Visual Aide Officer.....	5	-	22,245
(af)	1	1	Psychia. Social Worker.....	5	16,537	17,336
(ag)	7	6	Psychia. Nurses Aide.....	4	107,607	93,908
(ah)	4	4	Environmental Asst.....	4	56,195	64,067
(ai)	3	3	Evaluator.....	4	46,850	51,899
(aj)	2	3	Dental Assistant.....	4	35,225	47,124
(ak)	4	3	Secretary III.....	4	58,476	46,375
(al)	3	3	Second Class Clerk.....	4	41,718	43,470
(am)	1	1	Microscopist I.....	4	19,038	18,745
(an)	1	1	Laboratory Aide.....	4	11,625	14,214
(ao)	1	1	Microscopist II.....	4	12,195	13,094
(ap)	1	1	ULV Driver Operator.....	4	9,914	10,414
(aq)	1	1	Pharmacy Assistant	4	12,766	9,929
(ar)	2	2	Auxiliary Nurse.....	3	21,436	21,272
(as)	1	1	Clerical Assistant	3	10,174	11,230
(at)	1	1	Clerk/Typist.....	3	10,174	11,184
(au)		11	Attendant.....	2	110,095	118,423
(av)	1	1	Domestic Auxilliary	2	11,366	11,705
(aw)	1	1	Watchman.....	2	9,966	9,409
(ax)	1	1	Office Assistant	1	11,366	8,325
(ay)			Allowances.....		180,513	237,235
(az)			Unestablished Staff.....		643,649	669,469
(ba)			Social Security.....		145,765	152,576
	84	93	SUB-TOTAL		2,445,620	2,580,315
	134	148	TOTAL		3,872,141	4,059,099

* Post of Visual Aide Officer transferred from Cost Center 19021

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19041 EPIDEMIOLOGY SURVEILLANCE					
		FINANCIAL REQUIREMENTS	398,416	199,521	333,578	64,839	181,114
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	314,616	155,920	284,766	29,850	123,481
	1	Salaries	296,228	151,604	269,182		119,559
	2	Allowances	9,039	-	6,900		-
	4	Social Security	9,350	4,316	8,684		3,922
31		TRAVEL AND SUBSISTENCE	14,500	11,445	11,591	2,909	10,347
	2	Mileage Allowance	2,000	-	-		-
	3	Subsistence Allowance	10,000	8,861	6,502		6,456
	5	Other Travel Expenses	2,500	2,584	5,089		3,891
40		MATERIALS AND SUPPLIES	28,500	11,401	12,859	15,641	14,736
	1	Office Supplies	15,000	11,401	7,646		12,407
		Books & Periodicals	1,000	-	1,104		317
	5	Household Sundries	5,000	-	1,560		1,014
	11	Production Supplies	2,500	-	2,548		998
	15	Purchase of Other Office Equipment	5,000	-	-		-
41		OPERATING COSTS	27,000	14,255	13,164	13,836	19,368
	1	Fuel	12,000	11,047	12,020		15,209
	3	Miscellaneous	3,000	3,208	1,144		4,159
	6	Mail Delivery	2,000	-	-		-
	9	Conferences & Workshops	10,000	-	-		-
42		MAINTENANCE COSTS	11,800	6,500	8,596	3,204	9,848
	1	Maintenance of Grounds	1,000	-	-		-
	3	Repairs & Mtce of Furniture & Equip.	2,000	614	3,427		2,899
	4	Repairs & Mt'ce of Vehicles	5,000	5,581	3,479		3,894
	5	Mt'ce of Computers (hardware)	1,000	305	1,690		3,055
	6	Mt'ce of Computers (software)	2,800	-	-		-
	43	TRAINING	2,000	-	2,602	(602)	3,334
	5	Miscellaneous	2,000	-	2,602		3,334

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Director Communicable Dise	23	51,307	52,368
(b)	1	1	Epidiomologist	23	39,400	41,873
(c)	-	1	Biostatistician.....	19	-	32,007
(d)	2	2	Counsselor/Social Worker	16	50,828	47,673
(e)	1	1	VCT Coordinator	16	34,940	36,434
(f)	1	1	Asst. Statistical Off.....	9	17,438	18,645
(g)	1	1	Statistical Clerk	7	16,006	17,164
(h)	1	1	Secretary/Receptionist	7	14,283	15,106
(i)	2	2	Data Entry Operator.....	5	23,742	25,119
(j)	1	1	Driver/Mechanic	5	11,560	9,829
(k)	1	1	Secretary III	4	9,677	10
(l)			Allowances		6,900	9,039
(m)			Social Security.....		8,684	9,350
12		13	TOTAL		284,765	314,616

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19061 KARL HEUSNER MEMORIAL HOSPITAL					
		FINANCIAL REQUIREMENTS	12,110,903	11,683,044	9,727,667	2,383,236	8,605,079
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	10,598,115	10,329,942	8,854,240	1,743,876	7,705,105
	1	Salaries	8,791,894	9,446,646	7,970,942		6,775,740
	2	Allowances	1,423,911	559,392	559,392		537,241
	3	Wages - Unestablished Staff	-	-	-		347,004
	4	Social Security	364,310	323,904	323,905		45,120
	5	Honorarium	12,000				
	6	Exgratia Payments	6,000				
31		TRAVEL AND SUBSISTENCE	97,070	54,944	47,104	49,966	45,279
	1	Transport Allowances	85,080	49,126	42,114		40,489
	2	Mileage Allowance	3,250	-	-		-
	3	Subsistence Allowance	2,100	2,974	2,552		2,448
	4	Foreign Travel	-	-	-		-
		Other Travel Expenses	6,640	2,844	2,438		2,342
40		MATERIALS AND SUPPLIES	613,244	605,434	518,958	94,286	498,982
	1	Office Supplies	55,000	30,226	25,915		50,180
	2	Books & Periodicals	12,000	1,414	1,217		776
	3	Medical Supplies	-	-	-		-
	4	Uniforms	150,000	116,676	100,017		104,182
	5	Household Sundries	150,000	152,880	131,040		76,000
	6	Food	205,844	250,838	215,012		238,516
	14	Purchase of Computer Supplies	20,000	29,120	24,960		16,000
	15	Purchase of Other Office Equipment	15,000	24,280	20,798		13,328
	21	Vehicle Insurance	5,400	-	-		-
41		OPERATING COSTS	109,736	487,964	131,851	(22,115)	126,780
	1	Fuel	70,936	189,100	75,691		72,780
	2	Advertisements	-	-	-		-
	3	Miscellaneous	10,000	146,830	24,960		24,000
	8	Garbage Disposal	15,000	152,034	31,200		30,000
	9	Conferences & Workshops	13,800	-	-		-
42		MAINTENANCE COSTS	172,838	195,456	167,538	5,300	161,082
	1	Maintenance of Buildings	42,000	45,864	39,312		37,800
	2	Maintenance of grounds	28,000	30,576	26,208		25,200
	3	Repairs & Mtnc. Of Furniture & Equipme	68,838	78,974	67,698		65,088
	4	Repairs & Mtnc. Of Vehicles	10,000	10,920	9,360		8,994
	9	Spares for Equipment	24,000	29,122	24,960		24,000
43		TRAINING	-	-	-	-	60,181
	5	Miscellaneous	-	-	-		60,181
46		PUBLIC UTILITIES	60,000	9,304	7,977	52,023	7,670
	2	Butane Gas	60,000	9,304	7,977		7,670
48		CONTRACTS & CONSULTANCY	459,900	-	-	459,900	-
	34801	Contracts & Consultancies	459,900	-	-		-

I. OBJECTIVE

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

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

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

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

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSIFICATION	PAY- SCALE	ESTIMATES	
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Chief Executive Officer	Contract	64,404	64,404
(b)	1	1	Director Medicine	Fixed	52,500	55,125
(c)	1	1	Director, Finance	Fixed	52,500	55,125
(d)	1	1	Director, Human Resources	Fixed	52,500	55,125
(e)	1	1	Director, Nursing Services	Fixed	52,500	55,125
(f)	1	1	Director Technical Services	Fixed	52,500	55,125
(g)	1	1	Admin. Officer II	18	30,757	32,399
(h)	1	1	MIS Specialist	16	41,908	43,572
(I)	1	1	Medical Statistician	16	25,364	28,274
(j)	1	1	Librarian	16	25,931	27,584
(k)	1	1	Accountant	14	30,807	33,170
(l)	1	1	Supervisor Materials/Supplies	10	18,778	19,829
(m)	1	1	Admin Assistant	10	17,728	19,569
(n)	1	1	Health Educator	10	18,106	18,400
(o)	-	2	Info Tech Officer	9	-	38,568
(p)	2	3	Secretary II	7	39,614	57,092
(q)	1	1	First Class Clerk	7	17,966	19,230
(r)	1	1	Asst Mat/Supplies Supervisor	7	15,887	16,835
(s)	1	1	MIS Technician	7	14,105	15,757
(t)	1	1	Medical Records Officer	7	11,262	14,799
(u)	1	-	Sr. Plumber	6	15,621	-
(v)		-	Carpenter	6	12,420	-
(w)	1	1	Social Worker	5	19,025	20,450
(x)	6	6	Second Class Clerk	4	75,120	79,389
(y)	5	5	Security Driver	4	51,425	53,973
(z)	1	1	Chief Security Guard	4	19,846	20,840
(aa)	1	-	Secretary III	4	13,906	-
(ab)	-	-	Bailiff	4	-	-
(ac)	7	7	Medical Records Clerk	3	77,816	86,021
(ad)	2	3	Stores Clerk	3	19,615	31,132
(ae)	2	2	Admission Clerk	3	21,142	22,871
(af)	2	1	Clerical Assistant	3	27,877	10,682
(ag)	29	32	Security Guard	2	252,940	294,637
(ah)	4	4	Switchboard Operator	2	38,737	40,763
(aj)	1	1	Supervisor Switchboard	2	15,215	17,706
(ak)	-	1	Food Stores Poter	2		9,963
(al)	1	1	Office Assistant	1	12,532	13,227
(aj)			Honorarium			12,000
(ak)			Ex-Gratia			6,000
(al)			Allowances		58,020	765,917
(ak)			Social Security		52,801	73,053
(al)						
	83	88	SUB TOTAL		1,419,175	2,283,731

SPECIALIST/MEDICAL OFFICERS

(a)	3	3	Anaesthesiologist	23	128,737	124,847
(b)	3	3	Paediatrician	23	118,264	121,548
(c)	3	3	Surgeon	23	120,306	118,818
(d)	2	3	Gynaecologist	23	86,014	116,027
(e)	1	1	Medical Specialist	23	44,692	45,334
(f)	1	1	Physician Specialist	23	48,882	33,560
(g)	-	-	Ophthalmologist	23	-	-
(h)	-	-	Pathologist	23	-	-
(I)	18	24	Medical Officer	21	584,938	828,914
(j)	1	1	Neurosurgeon	21	31,525	30,769
(K)	2	3	Orthopaedic Surgeon	20	62,058	112,850
(l)	-	1	Neurologist	20	-	46,846
(m)	-	1	Cardiologist	20	-	30,545
(k)	-	1	Urologist	20	-	14,714
(l)	-	-	Intern	20	-	-
(m)	1	1	Pharmacist	16	27,443	28,923
(n)	1	1	Quality Assurance	14	33,881	36,357
(o)	-	1	Asst. Quality Ass. Coord.	14	-	26,536
(p)	2	2	Bio-Med Technician	10	38,102	38,294
(q)	1	1	Plant Manager	10	21,319	23,272
(r)	-	3	Maintenance Technician	8	-	52,959
(s)	2	2	Pharmacy Assistant	4	20,827	22,338
(t)			Allowances		459,972	603,037
			Social Security		34,471	46,326
	41	56	SUB-TOTAL		1,861,431	2,502,815

BELIZE ESTIMATES

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSIFICATION	PAY- SCALE	ESTIMATES			
2004/2005	2005/2006			2004/2005	2005/2006		
NURSING & SUPPORT STAFF							
(a)	1	1	Matron II	16	32,823	35,249	
(b)	8	8	Nurse Anaesthetist	15	222,692	229,735	
(c)	3	3	Night Supervisor	15	87,095	93,307	
(d)	1	1	* Theatre Sister	15	24,457	22,557	
(e)	8	8	Departmental Sister	14	229,274	233,949	
(f)	0	1	Unit Manager/Theatre	14	-	34,944	
(g)	13	10	Ward Sister	12	319,479	243,180	
(h)	1	1	Infection Control Sister	12	23,197	24,360	
(l)	69	63	* Staff Nurse	10	1,374,912	1,336,909	
(l)		1	Supervisor Nutrition Dietary	10	-	25,416	
(j)	41	46	* Practical Nurse	6	705,583	803,636	
(k)	3	2	* Practical Midwives	5	49,611	37,052	
(l)	2	2	* Nurse Aide	4	33,420	42,485	
(m)	1	1	Senior Attendant	4	15,047	15,347	
(n)	50	50	Auxillary Nurse	3	526,057	563,097	
(o)	2	2	Ward Clerk	3	21,444	22,597	
(p)	24	26	Attendant	2	213,847	241,906	
(q)			Allowances		1,200	1,056	
			Social Security		164,245	167,073	
226		SUB-TOTAL			4,044,383	4,173,855	
MEDICAL AUXILIARIES							
(a)	1	1	Physical Plant Manager	20	31,084	32,890	
(b)	1	1	Sr. Radiographer	14	39,047	40,036	
(c)	6	7	Dispenser	10	127,285	139,518	
(d)	3	3	Radiographer	10	64,315	68,582	
(e)	1	1	Admission/Discharge Offic	10	16,468	17,490	
(f)	-	1	Physiotherapist	9	-	16,982	
(g)	3	-	Boiler Operator	6	47,032	-	
(h)	1	1	Domestic Supervisor	5	22,136	23,888	
(l)	2	1	Apprentice/Technician	5	-	21,583	
(j)	1		Food Service Supervisor	5	8,816	-	
(k)	4	4	Assistant Radiographer	4	45,740	50,912	
(l)	1	-	Dietic Assistant	4	19,608	-	
(m)	5	5	Theatre Technician	3	59,350	64,609	
(n)	2	2	Dark Room Technician	3	25,363	26,668	
(o)	55	60	Hospital Domestic Auxillar	2	489,525	558,209	
(p)	21	21	Dietary Aide	2	229,889	246,161	
(q)	5	5	Cooks	2	54,030	54,289	
(r)	3	3	Seamstress	2	39,696	41,765	
(s)	2	3	Laundry Porter	2	20,477	29,731	
(t)	3	3	Gate Porter	2	27,294	29,613	
(u)	1	1	Laundry Operator	2	12,027	13,170	
(v)	2	1	Dietary Porter	2	20,438	11,595	
(w)	1	1	Tailor	2	9,228	9,844	
(x)	1	1	Incenerator Operator	2	7,812	8,419	
(y)			Allowances		40,200	53,901	
(z)			Extra Asst. & Domestic Wages		-	-	
			Social Security		72,389	77,858	
122		126		SUB-TOTAL		1,529,249	1,637,715
ADMINISTRATION							
	83	88			1,419,175	2,283,731	
SPECIALIST/MEDICAL OFFICER							
	41	56			1,861,431	2,502,815	
NURSING & SUPPORT STAFF							
	0	226			4,044,383	4,173,855	
MEDICAL AUXILIARIES							
	122	126			1,529,249	1,637,715	
246		496		GRAND TOTAL		8,854,238	10,598,115

* Staff transferred to other health departments.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19074 CAYO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENTS	2,017,836	1,671,707	2,015,296	2,539	1,627,649
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,829,902	1,527,236	1,864,988	(35,086)	1,485,291
	1	Salaries	1,294,601	1,373,301	1,239,099		1,250,133
	2	Allowances	198,790	77,119	193,820		105,136
	3	Wages (Unestablished Staff)	269,398	21,408	364,687		69,969
	4	Social Security	67,112	55,408	67,382		60,053
31		TRAVEL AND SUBSISTENCE	51,900	44,970	44,765	7,135	43,064
	1	Transport Allowances	17,400	11,600	9,140		9,400
	2	Mileage Allowance	7,000	6,473	3,585		5,175
	3	Subsistence Allowance	27,000	26,723	31,674		27,646
	5	Other Travel Expenses	500	174	366		843
40		MATERIALS AND SUPPLIES	58,131	44,199	54,823	3,308	56,375
	1	Office Supplies	8,253	7,448	7,143		7,728
	4	Uniforms	12,000	1,800	11,400		11,400
	5	Household Sundries	12,178	11,762	10,561		10,822
	6	Foods	25,700	23,189	25,719		26,425
41		OPERATING COSTS	50,779	44,933	40,231	10,548	32,525
	1	Fuel	45,000	44,933	39,031		32,525
	3	Miscellaneous	5,779	-	1,200		-
42		MAINTENANCE COSTS	15,904	7,049	7,141	8,763	7,153
	1	Maintenance of Buildings	2,000	1,493	1,372		969
	2	Maintenance of Grounds	1,104	-	803		523
	3	Repairs & Mt'ce of Furn. & Equipment	5,800	-	963		1,038
	4	Repairs & Mt'ce of Vehicles	7,000	5,556	4,003		4,623
46		PUBLIC UTILITIES	11,220	3,320	3,349	7,871	3,241
	2	Gas (butane)	11,220	3,320	3,349		3,241

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Deputy Regional manager...	Contract	42,744	46,608
(b)	1	1	Dental Surgeon.....	20	43,212	43,832
(c)	5	5	Medical Officer II.....	20	183,976	180,975
(d)	1	1	Psychia. Nurse Pract.....	15	33,873	35,379
(e)	1	1	Public Health Nurse.....	15	21,760	22,947
(f)	1	1	Ward Sister.....	12	30,681	31,924
(g)	2	2	Dispenser.....	10	35,708	36,215
(h)	1	1	Health Educator	10	21,193	22,362
(i)	2	2	Medical Technician II.....	10	34,700	35,111
(j)	1	1	Public Health Insp. I.....	10	21,760	22,817
(k)	7	7	Staff Nurse.....	10	172,557	184,145
(l)	5	5	Rural Health Nurse.....	8	101,856	107,080
(m)	1	1	First Class Clerk.....	7	21,827	10,658
(n)	1	1	Statistical Clerk	7	15,946	17,014
(o)	1	1	Asst. Radiographer.....	7	21,649	22,644
(p)	1	1	Dist. Supervisor.....	6	22,248	23,231
(q)	8	9	Practical Nurse.....	6	132,438	141,499
(r)	1	1	Data Entry Clerk	5	12,131	12,955
(s)	1	1	Practical Midwife.....	5	10,938	10,475
(t)	-	2	Public Health Insp. II.....	4	-	22,923
(u)	4	4	Environmental Asst.....	4	61,137	60,364
(v)	1	1	Evaluator.....	4	15,284	16,163
(w)	2	2	Malaria Evaluator	4	35,513	34,177
(x)	1	1	Microscopist	4	14,714	15,578
(y)	1	1	Second Class Clerk	4	11,388	12,168
(z)	1	1	Secretary III	4	12,813	13,629
(aa)	1	1	Asst. Pharmacist	3	14,570	16,017
(ab)	5	5	Auxilliary Nurse.....	3	54,024	55,306
(ac)	3	3	Clerical Assistant.....	3	38,459	40,404
(ad)			Allowances.....		193,820	198,790
(ae)			Unestablished Staff.....		364,687	269,398
(af)			Social Security.....		67,382	67,112
	61	64	TOTAL		1,864,988	1,829,902

BELIZE ESTIMATES

		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19083 ORANGE WALK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	4,323,800	3,655,242	4,161,345	162,456	3,404,453
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,866,702	3,376,203	3,859,644	7,058	3,133,845
	1	Salaries	2,352,943	2,776,182	2,327,893		2,438,177
	2	Allowances	736,818	434,436	669,332		422,743
	3	Wages (Unestablished Staff)	649,423	50,635	727,314		156,351
	4	Social Security	127,518	114,950	135,105		116,574
31		TRAVEL AND SUBSISTENCE	86,208	68,970	70,472	15,736	63,960
	1	Transport Allowances	26,400	10,300	11,705		13,325
	2	Mileage Allowance	27,000	26,165	14,997		12,787
	3	Subsistence Allowance	30,000	29,454	42,441		36,966
	5	Other Travel Expenses	2,808	3,051	1,329		882
40		MATERIALS AND SUPPLIES	157,279	97,323	115,854	41,425	109,899
	1	Office Supplies	18,000	18,037	12,264		15,289
	4	Uniforms	35,000	1,800	20,000		16,800
	5	Household Sundries	38,000	36,998	23,119		24,396
	6	Foods	60,000	40,054	59,051		52,029
	14	Computer Supplies	6,279	434	1,420		1,385
41		OPERATING COSTS	140,449	73,868	76,346	64,103	63,462
	1	Fuel	138,429	73,868	74,632		62,584
	3	Miscellaneous	2,020	-	1,714		878
42		MAINTENANCE COSTS	46,672	29,794	29,828	16,844	22,913
	1	Maintenance of Buildings	16,925	19,101	13,892		13,607
	2	Maintenance of Grounds	4,200	1,882	2,317		2,392
	3	Repairs & Mt'ce of Furniture & Equip.	9,716	-	-		-
	4	Repairs & Mt'ce of Vehicles	7,831	6,238	5,771		5,512
	10	Purchase of Vehicle Parts	8,000	2,573	7,848		1,402
46		PUBLIC UTILITIES	26,490	9,084	9,200	17,290	10,374
	2	Gas (butane)	26,490	9,084	9,200		10,374

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	1	Surgeon Specialist.....	Contract	-	39,384
(b)	1	1	Regional Hospital Admin.....	Contract	50,520	56,304
(c)	1	1	Psych. Nurse Practitioner..	Contract	28,127	27,816
(d)	-	1	Practical Nurse.....	Contract	-	28,056
(e)	1	1	Physician Specialist.....	23	57,591	58,732
(f)	1	1	Regional Health Manager	25	45,102	56,231
(g)	1	1	Anaesthesiologist	23	45,133	48,460
(h)	1	1	Obstetrician-Gynaecologist	23	43,590	46,897
(l)	1	1	Surgeon Specialist.....	23	44,251	47,009
(j)	1	1	Radiologist	23	44,031	46,674
(k)	1	1	Ortopaedic Surgeon	23	35,431	37,072
(l)	1	1	Paediatrician	23	34,108	39,975
(m)	4	5	Medical Officer II.....	20	134,039	185,106
(n)	1	-	Dental Surgeon.....	20	38,628	-
(o)	4	4	CNS/ORN	15	99,742	99,779
(p)		1	Matron III.....	15	35,070	37,490
(q)	2	3	Nurse Anaesthetist	15	52,025	81,777
(r)	2	1	Public Health Nurse.....	15	53,302	30,101
(s)	2	1	Theatre Sister	15	52,744	29,370
(t)	1	-	Departmental Sister.....	14	25,742	-
(u)	1	-	Nutritioniost	14	23,020	-
(v)	1	1	Sr. Public Health Inspector	14	24,683	26,150
(w)	1	1	Ward Sister. CSU	12	24,406	28,282
(x)	3	2	Dispenser.....	10	62,383	39,918
(y)	4	4	Medical Tech. II.....	10	73,471	79,706
(z)	1	1	Public Health Insp. I.....	10	17,476	19,184
(aa)	25	25	Staff Nurse.....	10	481,761	499,364
(ab)	9	8	Rural Health Nurse.....	8	191,749	175,457
(ac)	-	1	Supp./Equipment Controller.	7	-	19,410
(ad)	1	1	First Class Clerk.....	7	18,857	21,266
(ae)	1	1	Secretary II	7	15,352	11,340
(af)	1	1	Statistical Clerk	7	14,283	15,218
(ag)	2	2	Assistant Radiographer.....	7/4	35,805	39,272
(ah)	-	1	Carpenter Foreman.....	6	-	15,615
(ai)	9	8	Practical Nurse.....	6	152,945	128,670
(aj)	2	2	Practical Midwife.....	5	31,830	34,039
(ak)	1	1	Domestic Supervisor	5	11,301	12,111
(al)	1	1	Chief Security Guard	5	11,418	12,558
(am)	1	1	Data Entry Operator	5	11,612	11,319
(an)	2	2	Evaluator.....	4	39,597	40,900
(ao)	1	1	Dental Assistant.....	4	20,179	20,596
(ap)	1	-	Secretary III	4	10,057	-
(aq)	1	1	Environmental Asst.....	4	13,051	13,209
(ar)	1	1	Second Class Clerk	4	10,437	16,553
(as)	6	3	Auxillary Nurse.....	3	83,767	43,099
(at)	1	1	Clerk/Typist.....	3	9,111	10,819
(au)	1	1	General Helper	2	8,139	9,211
(av)	1	1	Attendant.....	2	12,027	13,447
(aw)			Allowances.....		669,332	736,818
(ax)			Unestablished Staff.....		727,314	649,423
(ay)			Social Security.....		135,105	127,518
<div><div>105</div><div>99</div></div>			TOTAL		<div>3,859,645</div>	<div>3,866,702</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19092 COROZAL DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	2,441,587	1,869,750	2,157,019	284,568	1,744,781
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,135,885	1,725,593	2,002,729	133,156	1,576,125
	1	Salaries	1,286,453	1,431,585	1,264,858		1,070,227
	2	Allowances	282,970	166,667	192,483		181,473
	3	Wages (Unestablished Staff)	481,120	60,408	444,111		262,661
	4	Social Security	85,342	66,933	101,277		61,764
31		TRAVEL AND SUBSISTENCE	74,172	45,162	45,213	28,959	41,597
	1	Transport Allowances	18,900	6,000	5,574		7,450
	2	Mileage Allowance	8,000	591	2,491		901
	3	Subsistence Allowance	40,000	33,730	32,106		29,136
	5	Other Travel Expenses	7,272	4,841	5,042		4,110
40		MATERIALS AND SUPPLIES	69,803	45,093	55,091	14,712	55,202
	1	Office Supplies	11,000	10,988	6,037		8,148
	4	Uniforms	12,600	1,200	11,100		12,300
	5	Household Sundries	14,000	12,682	10,810		9,916
	6	Food	27,000	20,223	26,899		24,758
	14	Purchase of Computer Supplies	2,158	-	-		-
	15	Other Office Equipment	3,045	-	245		80
41		OPERATING COSTS	109,104	35,530	35,533	73,571	60,104
	1	Fuel	107,594	35,530	34,033		60,104
	3	Miscellaneous	1,510	-	1,500		-
42		MAINTENANCE COSTS	32,980	14,840	14,853	18,127	10,732
	1	Maintenance of Buildings	5,000	7,651	3,164		4,048
	2	Maintenance of Grounds	3,000	450	347		265
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,200	1,523	4,306		2,492
	4	Repairs & Mt'ce of Vehicles	12,780	2,723	3,007		3,383
	10	Vehicles Parts	7,000	2,493	4,030		544
46		PUBLIC UTILITIES	19,643	3,532	3,600	16,043	1,021
	2	Gas (butane)	19,643	3,532	3,600		1,021

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Deputy Regional Manager	22	32,092	37,490
(b)	4	4	Medical Officer II.....	20	152,661	148,241
(c)	1	1	Dental Surgeon.....	20	45,637	47,628
(d)	2	2	Public Health Nurse.....	15	69,182	60,445
(e)	1	1	Family Nurse Pract.....	15	31,639	33,105
(f)	1	1	Departmental Sister.....	14	33,907	35,407
(g)	10	10	Staff Nurse.....	10	219,177	217,677
(h)	1	1	Aux. Dental Officer.....	10	26,737	26,520
(i)	1	1	Medical Tech. II.....	10	24,028	25,286
(j)	2	2	Public Health Insp. I.....	10	33,432	33,150
(k)	1	2	Dispenser.....	10	35,582	36,800
(l)	1	1	Radiographer	10	17,224	18,270
(m)	7	7	Rural Health Nurse.....	8	155,144	147,987
(n)	1	1	First Class Clerk.....	7	13,867	11,827
(o)	1	1	Statistical Clerk	7	16,481	17,434
(p)		9	Practical Nurse.....	6	150,193	151,617
(q)	1	1	Dist. Supervisor.....	6	17,924	18,911
(r)	1	1	Data Entry Clerk	5	12,027	12,850
(s)	1	1	ULV Driver/Operator.....	4	18,040	18,989
(t)	2	2	Environmental Asst.....	4	20,019	21,071
(u)	1	1	Dental Assistant.....	4	12,623	13,435
(v)	1	1	Evaluator.....	4	9,914	10,219
(w)	1	1	Microcopist II.....	4	9,914	10,658
(x)	5	7	Auxiliary Nurse.....	3	72,233	94,231
(y)	1	1	Clerk/Typist.....	3	11,670	12,372
(z)	1	1	Perifocal Sprayman.....	2	12,027	12,695
(aa)	1	1	Attendant.....	2	11,484	12,140
(ab)			Allowances.....		192,483	282,970
(ac)			Unestablished Staff.....		444,111	481,120
(ad)			Social Security.....		101,277	85,342
				TOTAL	2,002,729	2,135,885
		51 63				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19105 STANN CREEK DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	3,290,122	2,615,311	2,928,685	361,437	2,457,340
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	2,932,375	2,432,735	2,703,198	229,177	2,211,744
	1	Salaries	1,933,165	1,826,441	1,726,255		1,707,238
	2	Allowances	307,016	363,150	317,927		302,735
	3	Wages (Unestablished Staff)	590,001	159,905	562,921		121,175
	4	Social Security	102,194	83,239	96,095		80,596
31		TRAVEL AND SUBSISTENCE	68,200	45,190	59,041	9,159	46,680
	1	Transport Allowances	22,200	9,300	9,999		10,970
	2	Mileage Allowance	6,000	4,476	4,122		2,819
	3	Subsistence Allowance	35,000	25,552	37,508		25,596
	5	Other Travel Expenses	5,000	5,862	7,413		7,295
40		MATERIALS AND SUPPLIES	91,212	64,988	85,864	5,348	73,367
	1	Office Supplies	18,037	12,947	7,984		7,231
	2	Books & Periodicals	1,175	-	-		-
	4	Uniforms	12,000	600	18,300		13,500
	5	Household Sundries	12,000	10,025	11,547		12,394
	6	Foods	48,000	41,416	48,033		40,242
41		OPERATING COSTS	111,165	46,526	51,701	59,464	86,486
	1	Fuel	108,165	45,879	50,000		76,541
	3	Miscellaneous	3,000	647	1,701		9,945
42		MAINTENANCE COSTS	31,610	13,892	16,880	14,730	23,452
	1	Maintenance of Buildings	3,000	2,258	2,465		3,304
	2	Maintenance of Grounds	8,010	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,857	1,892		1,224
	4	Repairs & Mt'ce of Vehicles	12,000	9,777	12,000		15,163
	5	Mt'ce of Computer - Hardware	3,600	-	-		-
	6	Mt'ce of Computer - Software	3,000	-	-		-
	8	Mt'ce of Other Equipment	-	-	523		3,761
43		TRAINING	6,000	-	-	6,000	-
	34305	Miscellaneous	6,000	-	-		-
46		PUBLIC UTILITIES	49,560	11,980	12,000	37,560	15,611
	2	Gas (butane)	49,560	11,980	12,000		15,611

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Regional Health Manager	23	55,607	57,615
(b)	1	1	Physician Specialist.....	23	52,079	54,154
(c)	-	1	General Surgeon.....	23	-	42,654
(d)	1	1	Obstetrician/Gynaecologist	23	32,785	37,295
(e)	1	1	Paediatrician	23	43,810	45,781
(f)	1	1	Regional Hospital Administra	22	47,196	49,213
(g)	4	5	Medical Officer II.....	20	140,103	183,658
(h)	1	1	Dental Surgeon.....	20	31,704	33,225
(i)	-	1	Nurse Anaesthetist.....	15	-	23,727
(j)	1	1	Family Nurse Pract.....	15	37,384	37,977
(k)	1	2	Public Health Nurse.....	15	32,596	68,159
(l)	1	1	Matron III.....	15	24,935	34,080
(m)	1	2	Psychia. Nurse Pract.....	15	31,639	58,224
(n)	1	1	Theatre Sister.....	15	35,469	26,284
(o)	3	2	Theatre Nurse.....	15	74,817	48,103
(p)		2	Ward Sister.....	12	55,541	56,637
(q)	-	1	* Sr. Public Health Insp.....	10	-	21,843
(r)	-	1	Bio-Medical Technical.....	10	-	23,727
(s)	-	1	Pharmacist.....	10	-	22,492
(t)	-	1	Radiographer.....	10	-	22,492
(u)	17	17	Staff Nurse.....	10	335,011	251,765
(v)	1	1	Aux. Dental Officer.....	10	29,005	28,858
(w)	2	2	Public Health Insp. I.....	10	41,378	34,201
(x)	1	2	Medical Tech. II.....	10	20,626	39,268
(y)	1	2	Dispenser.....	10	20,248	38,424
(z)	8	8	Rural Health Nurse.....	8	155,656	158,466
(aa)	1	2	First Class Clerk.....	7	22,658	39,059
(ab)	1	1	Statistical Asst.....	7	16,481	17,494
(ac)	9	9	Practical Nurse.....	6	142,409	128,933
(ad)	1	1	Supervisor, Vector Control....	6	22,866	23,857
(ae)	3	3	Practical Midwife.....	5	41,429	14,506
(af)	1	1	Data Entry Clerk.....	5	13,789	15,278
(ag)	1	1	Evaluator.....	4	20,179	20,596
(ah)	1	1	Dental Assistant.....	4	19,038	20,012
(ai)	1	1	Nurses Aide.....	4	17,328	18,258
(aj)	1	1	Secondd Class Clerk.....	4	13,526	14,360
(ak)	1	1	Secretary III.....	4	16,757	17,089
(al)	1	1	Asst. Radiographer.....	4	15,047	15,383
(am)	4	5	Auxillary Nurse.....	3	51,399	65,774
(an)	1	2	Attendant.....	2	15,760	24,241
(ao)			Allowances.....		317,927	307,016
(ap)			Unestablished Staff.....		562,921	590,001
(aq)			Social Security.....		96,095	102,194
	75	90	TOTAL		2,703,198	2,932,375

* The post of Sr. Public Health Inspector was transferred from 19021

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19116 TOLEDO DISTRICT HEALTH SERVICE					
		FINANCIAL REQUIREMENT	1,983,975	1,671,381	2,001,631	(17,657)	1,584,148
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,729,290	1,546,014	1,844,615	(115,325)	1,440,001
	1	Salaries	1,122,620	1,309,004	1,170,643		1,212,886
	2	Allowances	164,393	87,538	188,999		66,801
	3	Wages (Unestablished Staff)	372,972	89,100	413,733		102,124
	4	Social Security	69,305	60,372	71,241		58,190
31		TRAVEL AND SUBSISTENCE	65,600	42,576	52,778	12,822	38,444
	1	Transport Allowances	16,800	6,240	6,924		6,500
	2	Mileage Allowance	3,800	2,002	3,521		2,566
	3	Subsistence Allowance	38,000	19,226	36,019		24,264
	5	Other Travel Expenses	7,000	15,108	6,314		5,114
40		MATERIALS AND SUPPLIES	54,025	32,222	47,589	6,436	52,335
	1	Office Supplies	4,325	2,400	4,325		4,809
	2	Books & Periodicals	1,500	-	-		-
	4	Uniforms	12,600	600	8,100		10,200
	5	Household Sundries	5,600	3,280	5,611		5,925
	6	Foods	30,000	25,942	29,553		31,401
	11	Production Supplies	-	-	-		-
41		OPERATING COSTS	75,260	35,931	38,578	36,682	33,602
	1	Fuel	72,072	35,157	37,042		31,882
	3	Miscellaneous	3,188	774	1,536		1,720
42		MAINTENANCE COSTS	29,500	11,496	11,912	17,588	14,267
	1	Maintenance of Buildings	15,000	3,106	2,826		1,711
	2	Maintenance of Grounds	2,500	138	557		431
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	1,236	1,602		2,167
	4	Repairs & Mt'ce of Vehicles	8,000	7,016	6,927		9,958
43		TRAINING	-	108	159	(159)	300
	5	Miscellaneous	-	108	159		300
46		PUBLIC UTILITIES	30,300	3,034	6,000	24,300	5,199
	2	Butane Gas	30,300	3,034	6,000		5,199

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Deputy Regional Manager	22	46,645	48,543
(b)	1	1	Medical Officer I.....	21	49,291	53,783
(c)	1	2	Medical Officer II.....	20	33,620	66,152
(d)	1	1	Dental Surgeon.....	20	37,447	38,808
(e)	1	1	Matron III.....	15	29,723	26,284
(f)	1	2	Psychia. Nurse Pract.....	15	37,384	64,262
(g)	2	1	Public Health Nurse.....	15	60,404	36,028
(h)	1	1	Ward Sister.....	12	24,028	24,360
(i)	1	1	Dispenser.....	10	16,909	17,945
(j)	1	1	Medical Tech. II.....	10	24,784	26,065
(k)	2	2	Public Health Inps. I.....	10/4	40,874	38,087
(l)	8	8	Staff Nurse.....	10	171,310	173,236
(m)	7	5	Rural Health Nurse.....	8	145,297	97,200
(n)	1	1	Statistical Clerk	7	16,718	17,673
(o)	2	2	First Class Clerk.....	7	39,733	41,694
(p)		1	Asst. Radiographer.....	7	19,985	20,967
(q)	1	1	District Supervisor	6	23,318	22,265
(r)	6	5	Practical Nurse.....	6	107,304	96,035
(s)	1	1	Data Entry Operator	5	11,975	13,008
(t)	1	1	Maintenance Technician...	5	18,403	19,342
(u)	1	-	Practical Midwife.....	5	19,025	-
(v)	1	1	Dental Asst...	4	14,904	15,919
(w)	2	2	Environmental Asst.....	4	31,709	34,579
(x)	2	1	Evaluator.....	4	31,804	20,596
(y)	1	1	Microscopist.....	4	14,476	15,324
(z)	1	-	Second Class Clerk.....	4	9,819	-
(aa)	5	5	Auxiliary Nurse.....	3	72,641	72,136
(ab)	1	1	Clerk/Typist.....	3	9,085	9,631
(ac)	1	1	Attendant.....	2	12,028	12,695
(ad)			Allowances.....		188,999	164,393
(ae)			Unestablished Staff.....		413,733	372,972
(af)			Social Security.....		71,241	69,305
	55	51	TOTAL		1,844,615	1,729,290

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19121 MEDICAL SUPPLIES					
		FINANCIAL REQUIREMENT	7,502,390	6,506,061	8,275,029	(772,639)	8,158,607
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	191,549	157,605	218,778	(27,229)	168,310
	1	Salaries	161,702	141,661	152,725		144,523
	2	Allowances	22,167	8,800	21,632		9,879
	3	Wages (Unestablished Staff)	-	796	35,990		7,358
	4	Social Security	7,680	6,348	8,432		6,550
31		TRAVEL AND SUBSISTENCE	10,000	7,334	15,708	(5,708)	3,793
	1	Transport Allowances	-	-	-		250
	3	Subsistence Allowance	6,400	6,234	12,096		3,300
	5	Other Travel Expenses	3,600	1,100	3,612		243
40		MATERIALS AND SUPPLIES	7,282,781	6,324,481	8,018,443	(735,662)	7,981,320
		Office Supplies	6,000	3,033	15,493		-
	2	Books & Periodicals	-	-	950		-
	3	Medical Supplies	7,275,781	6,320,728	8,000,000		7,981,320
	4	Uniforms	-	-	-		-
	5	Household Sundries	1,000	720	2,000		-
41		OPERATING COSTS	10,500	9,730	12,500	(2,000)	4,277
	1	Fuel	9,000	8,286	9,000		3,452
	3	Miscellaneous	1,500	1,444	3,500		825
42		MAINTENANCE COSTS	7,560	6,911	9,600	(2,040)	907
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	2,752	5,800		117
	4	Repairs & Mt'ce of Vehicles	4,560	4,159	3,800		790

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main function of this programme is to procure, store and distribute medical supplies, pharmaceuticals, x-rays supplies and general supplies to all district hospitals, health centres and health posts countrywide.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Supply Officer.....	14	37,460	24,299
(b)	1	1	Asst. Supply Officer.....	11	22,420	23,492
(c)	1	1	Data Entry Operator	5	18,092	19,025
(d)	1	1	Secretary III	4	12,765	13,532
(e)	1	1	Driver/Mechanic	4	15,164	18,648
(f)	2	3	Storeroom Keeper.....	3	30,326	37,435
(g)	1	2	Porter.....	2	16,498	25,270
(h)			Allowances.....		21,632	22,167
(i)			Unestablished Staff.....		35,990	-
(j)			Social Security.....		8,432	7,680
8 10			TOTAL		218,778	191,549

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19131 MEDICAL LABORATORY SERVICES					
		FINANCIAL REQUIREMENT	656,177	594,631	626,120	30,057	514,205
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	617,427	584,573	613,073	4,354	507,896
	1	Salaries	487,760	548,333	491,235		472,430
	2	Allowances	43,048	14,570	45,688		13,531
	3	Wages (Unestablished Staff)	65,626	1,787	55,447		3,993
	4	Social Security	20,993	19,883	20,704		17,942
31		TRAVEL AND SUBSISTENCE	19,800	4,158	4,127	15,673	1,241
	1	Transport Allowance	12,300	796	321		
	3	Subsistence Allowance	5,000	708	3,000		262
	5	Other Travel Expenses	2,500	2,654	806		979
40		MATERIALS AND SUPPLIES	12,000	3,156	4,609	7,391	3,882
		Office Supplies	3,000	1,758	2,807		2,735
	4	Uniforms	6,000	-	-		-
	5	Household Sundries	3,000	1,398	1,802		1,147
41		OPERATING COSTS	4,000	2,744	3,421	579	793
	1	Fuel	3,000	2,582	3,000		597
	3	Miscellaneous	1,000	162	421		196
42		MAINTENANCE COSTS	2,950	-	889	2,061	393
	1	Maintenance of Buildings	600	-	315		-
	2	Upkeeping of Grounds	1,350	-	347		-
	3	Repairs to Furn. & Equip.	1,000	-	227		393

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	3	Medical Tech. II.....	Contract	-	54,996
(b)	1	1	Pathologist	23	52,630	51,586
(c)	-	1	Dir. Lab. Services.....	16	-	27,941
(d)	1	1	Histology Tec...	10	21,708	23,422
(e)	2	2	Sr. Medical Technologist...	14	97,885	74,826
(f)	2	1	Medical Tech. I.....	13	49,342	24,868
(g)	10	7	Medical Tech. II.....	10	177,074	131,853
(h)	1	1	Admin Assistant	10	27,808	29,183
(i)	1	1	Phlebotomist.....	7	20,995	22,704
(j)	2	2	Medical Tech. III.....	4	23,613	25,785
(k)	1	1	Secretary III	4	20,179	20,596
(l)			Allowances.....		45,688	43,048
			Unestablished Staff.....		55,447	65,626
			Social Security.....		20,704	20,993
			TOTAL		613,073	617,427

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19141 NATIONAL ENGINEERING & MAINTENANCE CENTRE					
		FINANCIAL REQUIREMENT	675,556	527,246	663,720	11,836	785,336
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	529,056	442,513	576,587	(47,531)	484,395
	1	Salaries	340,118	418,301	371,696		374,324
	2	Allowances	117,427	8,973	97,401		86,921
	3	Wages (Unestablished Staff)	54,481	572	87,785		6,067
	4	Social Security	17,030	14,667	19,705		17,083
31		TRAVEL AND SUBSISTENCE	10,000	8,162	8,283	1,717	7,830
	3	Subsistence Allowance	9,000	7,862	7,625		7,745
	5	Other Travel Expenses	1,000	300	658		85
40		MATERIALS AND SUPPLIES	13,000	8,865	8,906	4,094	8,365
	1	Office Supplies	5,000	3,203	4,894		3,172
	4	Uniforms	2,500	-	-		-
	5	Household Sundries	1,500	1,488	1,622		2,485
	14	Purchase of Computer Supplies	2,000	1,818	693		-
	15	Purchase Other Office Supplies	2,000	2,356	1,103		2,708
	17	Purchase of Test Equipment	-	-	593		-
41		OPERATING COSTS	27,000	25,009	25,087	1,913	31,254
	1	Fuel	25,000	24,109	18,000		26,714
	3	Miscellaneous	2,000	900	7,087		4,540
42		MAINTENANCE COSTS	96,500	42,697	44,858	51,642	253,492
	1	Maintenance of Buildings	30,000	22,188	12,000		86,747
	2	Maintenance of Grounds	3,500	1,220	1,099		5,887
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	2,312	5,000		12,486
	4	Repairs & Mt'ce of Vehicles	20,000	15,357	6,000		74,849
	5	Mt'ce of Computers (hardware)	5,000	-	4,076		3,846
	6	Mt'ce of Computers (software)	2,000	-	500		290
	7	Mt'ce of Lab Equipment	10,000	-	4,183		-
	9	Spares for Equipment	10,000	1,620	6,000		46,744
	10	Purchase of Vehicle Parts	10,000	-	6,000		22,643

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

This programme incorporates the following categories of maintenance functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Technical Advisor	Contract	42,000	42,000
(b)	5	4	Bio-Medical Technician.....	10	120,141	102,702
(c)	1	1	First Class Carpenter	6	14,671	22,265
(d)	2	2	Carpenter	5	33,696	27,917
(e)		1	Electrician	5	21,686	12,375
(f)	1	1	Transport Officer.....	5	19,803	20,609
(g)	1	1	Data Entry Operator.....	5	18,403	19,342
(h)	1	1	Plumber	5	15,293	16,175
(i)	-	1	Storeman.....	5	-	17,442
(j)	2	2	Driver	4	23,820	24,823
(k)	1	1	Mechanic	4	22,136	22,509
(l)	1	-	Secretary	4	11,262	-
(m)	1	-	Store Keeper	3	16,433	-
(n)	1	1	Assistant Mechanic	3	12,351	11,961
(o)			Allowances.....		97,401	117,427
(p)			Unestablished Staff.....		87,784	54,481
(q)			Social Security.....		19,705	17,030
	18	17	TOTAL		576,585	529,056

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19151 PLANNING & POLICY UNIT					
		FINANCIAL REQUIREMENT	406,476	372,840	380,894	25,582	434,854
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	374,976	350,975	358,761	16,216	406,095
	1	Salaries	306,457	344,204	318,499		387,642
	2	Allowances	5,768	-	23,400		2,400
	3	Wages (Unestablished Staff)	54,904	-	9,098		8,238
	4	Social Security	7,847	6,771	7,764		7,815
31		TRAVEL AND SUBSISTENCE	10,800	9,946	10,200	600	4,371
	3	Subsistence Allowance	9,000	8,262	9,000		4,136
	5	Other Travel Expenses	1,800	1,684	1,200		235
40		MATERIALS AND SUPPLIES	5,900	2,655	2,712	3,188	1,995
	1	Office Supplies	2,500	2,451	1,212		1,963
		Household Sundries	1,200	-	900		-
	14	Purchase of Computer Supplies	1,200	204	600		32
	15	Purchase of Other Office Equipment	1,000	-	-		-
41		OPERATING COSTS	11,000	7,580	6,500	4,500	20,248
	1	Fuel	6,000	4,537	6,000		13,813
	3	Miscellaneous	1,000	3,043	500		6,435
	9	Conferences & Workshops	4,000	-	-		-
42		MAINTENANCE COSTS	3,800	1,684	2,722	1,078	2,145
	2	Maintenance of Grounds	-	-	300		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	378	-		339
	4	Repairs & Mt'ce of Vehicles	1,600	290	1,600		948
	5	Mt'ce of Computers (hardware)	600	662	422		858
	6	Mt'ce of Computers (software)	600	354	400		-

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Policy Analyst	25	51,685	40,377
(b)	1	1	Director	24	59,044	59,877
(c)	1	1	Health Planner	23	47,448	49,800
(d)	1	1	Health Economist	23	41,933	47,344
(e)	1	1	Health Educator	21	48,103	10
(f)	-	1	Info. & Comp. Serv. Manager	21	-	47,084
(g)	1	1	Computer Systems Admin.	11	21,540	21,315
(h)	1	1	Administrative Assistant	10	25,855	27,210
(i)	1	1	Driver/Handyman.....	5	12,597	13,430
(j)	1	1	Second Class Clerk.....	4	10,295	10
(k)			Allowances		23,400	5,768
(l)			Unestablished Staff.....		9,098	54,904
(m)			Social Security.....		7,764	7,847
(n)						
	9	10		TOTAL	358,762	374,976

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 19168 BELMOPAN HOSPITAL					
		FINANCIAL REQUIREMENT	4,077,960	3,240,835	3,980,102	97,858	2,770,591
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	3,773,403	3,036,106	3,767,925	5,478	2,613,381
	1	Salaries	2,664,063	2,590,456	2,629,775		2,133,055
	2	Allowances	689,322	268,823	681,590		297,630
	3	Wages	304,838	87,528	341,841		102,999
	4	Social Security	115,179	89,299	114,720		79,697
31		TRAVEL AND SUBSISTENCE	61,200	32,148	31,596	29,604	22,662
	1	Transport Allowance	43,200	16,650	10,759		10,577
	2	Mileage	2,000	270	1,554		662
	3	Subsistence Allowance	12,000	12,966	15,731		11,423
	5	Other Travel Expense	4,000	2,262	3,552		-
40		MATERIALS AND SUPPLIES	100,000	77,533	95,416	4,584	74,616
	1	Office Supplies	9,000	8,916	6,684		4,529
	2	Books & Periodicals	-	-	-		-
	4	Uniforms	18,000	1,200	23,700		5,700
	5	Household Sundries	23,000	19,314	20,129		15,775
	6	Food	50,000	48,103	44,903		48,612
41		OPERATING COSTS	70,825	83,120	73,281	(2,456)	53,896
	1	Fuel	57,356	43,578	43,130		27,199
	3	Miscellaneous	13,469	39,542	30,151		26,697
42		MAINTENANCE COSTS	22,200	6,341	5,884	16,316	2,582
	1	Maintenance of Buildings	8,000	-	2,940		-
	2	Maintenance of Grounds	1,200	878	400		301
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,893	1,400		861
	4	Repairs & Mt'ce of Vehicles	5,000	3,570	1,144		1,420
	10	Purchase of Vehicle Parts	6,000	-	-		-
46		PUBLIC UTILITIES	10,912	5,587	6,000	4,912	3,454
	2	Butane Gas	10,912	5,587	6,000		3,454
348		CONTRACTS & CONSULTANCY	39,420	-	-	39,420	-
	34801	Contracts & Consultancies	39,420	-	-		-

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	2	2	Anaesthesiologist	23	88,061	90,668
(b)	1	1	Dental Surgeon	23	37,038	38,919
(c)	2	2	Gynaecologist	23	84,092	85,309
(d)	1	1	Hospital Administrator	23	43,448	45,306
(e)	2	2	Paediatrician	23	83,651	86,202
(f)	2	2	Physician Specialist	23	68,437	70,683
(g)	1	1	Regional Manager	23	48,882	50,916
(h)	2	2	Surgeon	23	90,707	93,348
(i)	1	1	Medical Officer I	21	44,550	46,526
(j)	6	6	Medical Officer II	20	193,451	191,646
(k)	2	2	Public Health Nurse	20	61,921	64,830
(l)	1	1	Matron III	15	34,591	24,336
(m)	3	3	Nurse Anaesthetist	15	77,679	79,998
(n)	3	3	Nurse Practitioner	15	93,001	97,367
(o)	4	4	Theatre Sister	15	107,961	99,592
(p)	2	2	Ward Sister	15	51,332	51,241
(q)	1	1	Sr. Public Health Inspector	14	27,556	28,002
(r)	1	1	Sr. Radiographer	14	32,092	33,556
(s)	3	3	Dispenser	12	56,435	55,590
(t)	1	1	Biomedical Tech	10	21,760	22,168
(u)	1	1	Health Educator	10	16,128	17,945
(v)	1	1	Medical Technologist	10	28,778	16,711
(w)		3	Medical Technologist II	10	61,501	64,164
(x)	2	2	Radiographer	10	42,764	42,776
(y)	23	23	Staff Nurse	10	453,550	415,736
(z)	3	3	Rural Health Nurse	8	61,865	67,433
(aa)	1	1	First Class Clerk	7	19,391	20,667
(ab)	1	1	Medical Statistical Clerk	7	16,778	17,613
(ac)	11	13	Practical Nurse	6	191,316	233,344
(ad)	1	1	Data Entry Clerk	5	10,731	10,897
(ae)	1	1	Food Service Supervisor	5	11,560	10,475
(af)	2	2	Public Health Inspector II	4	23,820	33,422
(ag)	1	1	Assistant Dispenser	4	11,772	12,022
(ah)	1	1	Dental Assistant	4	20,749	20,596
(ai)	2	2	Driver	4	28,905	30,621
(aj)	1	1	Environmental Assistant	4	15,047	15,919
(ak)	4	4	Nurses Aide	4	60,718	64,615
(al)	2	2	Psychiatric Nurses Aide	4	22,300	23,264
(am)	1	1	Second Class Clerk	4	13,098	13,922
(an)	1	1	Secretary III	4	12,195	12,996
(ao)	1	1	Sr. Attendant	4	16,662	17,576
(ap)	3	3	Auxilliary Nurse	3	40,273	41,318
(aq)	3	4	Clerk Typist	3	34,512	54,874
(ar)	2	1	Records Officer	3	31,687	14,793
(as)	1	1	Theatre Technician	3	13,440	13,447
(at)	1	1	CareTaker	2	12,027	8,459
(au)	1	1	Male Attendant	2	11,560	12,259
(av)			Allowance		681,590	689,322
(aw)			Unestablished Staff		341,841	304,838
(ax)			Social Security		114,720	115,179
	113	118	TOTAL		3,767,923	3,773,403

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 610 HEALTH COST CENTRE:- 30241 NATIONAL DRUG ABUSE CONTROL COUNCIL					
		FINANCIAL REQUIREMENTS	375,913	366,529	400,786	(24,872)	350,015
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	320,313	326,226	356,342	(36,028)	312,407
	1	Salaries	273,132	226,077	310,175		230,908
	2	Allowances	14,400	56,861	14,400		36,553
	3	Wages	21,308	32,778	20,127		34,533
	4	Social Security	11,473	10,510	11,640		10,413
31		TRAVEL AND SUBSISTENCE	3,100	3,366	3,822	(722)	250
	1	Transport Allowance	600	958	322		250
	3	Subsistence Allowance	2,000	1,800	3,000		-
	5	Other Travel Expenses	500	608	500		-
40		MATERIALS AND SUPPLIES	5,000	3,099	4,753	247	5,379
		Office Supplies	3,500	2,703	3,518		3,623
	2	Books & Periodicals	-	-	56		-
	5	Household Sundries	500	112	443		209
	11	Production Supplies	-	30	128		-
	14	Computer Supplies	1,000	254	607		1,547
41		OPERATING COSTS	41,900	32,366	31,553	10,347	28,161
	1	Fuel	25,000	24,925	23,624		20,189
	2	Advertisements	1,000	-	200		-
	3	Miscellaneous	7,500	7,441	7,729		7,972
	9	Conferences & Workshops	8,400	-	-		-
42		MAINTENANCE COSTS	5,600	1,472	4,316	1,284	3,818
	2	Maintenance of Grounds	-	600	456		350
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	1,360		436
	4	Repairs & Mt'ce of Vehicles	2,000	872	2,000		3,032
	5	Mt'ce of Computer - Hardware	2,500	-	-		-
	6	Mt'ce of Computer - Software	600	-	-		-
	10	Vehicle Parts	500	-	500		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Executive Co-ordination.....	Contract	42,000	-
(b)	1	1	School & Community	12	27,707	33,605
(c)	6	6	District Coordinator.....	11	154,986	147,822
(d)	2	2	Outreach Case Worker.....	10	34,448	37,320
(e)	1	1	Secretary I.....	9	23,704	26,117
(f)	1	1	Research & Info. Officer.....	7	16,897	17,673
(g)		1	Office Assistant.....	2	10,433	10,597
(h)			Unestablished Staff....		20,126	21,308
(i)			Allowance		14,400	14,400
(j)			Social Security		11,640	11,473
	12	13	TOTAL		356,341	320,313

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33157 POSTAL SERVICES HEAD OFFICE					
		FINANCIAL REQUIREMENTS	1,650,280	1,380,918	1,458,336	176,239	1,332,007
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,160,995	1,180,838	1,220,633	(75,343)	1,124,293
	1	Salaries	1,016,532	1,070,178	1,043,381		1,004,875
	2	Allowance	52,095	39,339	52,095		49,742
	3	Wages (Unestablished Staff)	46,189	25,676	77,983		23,705
	4	Social Security	46,180	45,645	47,174		45,971
31		TRAVEL AND SUBSISTENCE	9,120	9,453	9,895	(775)	7,109
	1	Transport Allowance	600	800	1,014		1,025
	2	Mileage Allowance	3,000	1,148	2,282		1,534
	3	Subsistence Allowance	5,520	7,465	4,639		3,410
	4	Foreign Travel	-	40	1,959		1,140
40		MATERIALS AND SUPPLIES	65,615	27,190	53,475	12,140	65,213
	1	Office Supplies	20,000	17,936	22,464		19,050
	2	Books & Periodicals	2,000	-	1,042		-
	3	Medical Supplies	800	1,260	791		440
	4	Uniforms	26,315	3,646	14,674		34,652
	5	Household Sundries	3,500	130	3,504		2,173
	11	Production Materials	5,000	-	5,202		5,000
	14	Computer Supplies	3,000	307	1,752		359
	15	Other Office Equipment	5,000	3,911	4,045		3,539
41		OPERATING COSTS	372,550	136,881	147,076	225,474	113,508
	1	Fuel	55,000	44,875	24,569		30,764
	2	Advertisements	3,000	50	2,867		2,512
	3	Miscellaneous	8,000	20,416	5,386		14,844
	6	Mail delivery	306,550	71,540	114,253		65,388
42		MAINTENANCE COSTS	42,000	26,556	27,257	14,743	21,884
	1	Maintenance of Buildings	6,000	9,978	4,463		2,985
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,000	1,562	3,454		3,690
	4	Repairs & Mt'ce of Vehicles	6,000	7,613	3,718		8,036
	5	Mt'ce of Computers (hardware)	3,000	438	1,612		1,345
	6	Mt'ce of Computers (software)	5,000	-	2,827		426
	8	Mt'ce of Other Equipment	6,000	3,276	5,641		3,072
	9	Spares for Equipment	5,000	1,080	2,131		549
	10	Vehicle Parts	6,000	2,609	3,412		1,781

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Postmaster General.....	25	53,008	53,775
(b)	1	1	Asst. Postmaster Gen.....	19	51,519	32,245
(c)	1	1	Finance Officer III.....	18	29,371	36,738
(d)	1	1	Postal Controller.....	14	29,711	25,948
(e)	1	1	Mail Supervisor.....	13	23,885	22,744
(f)	1	1	Postal Inspector.....	12	26,107	27,301
(g)	1	1	Asst. Mail Supervisor	11	18,522	18,514
(h)	1	1	Parcel Post Supervisor.....	11	24,234	27,096
(i)	1	1	Express Mail Supervisor	11	19,732	20,840
(j)	1	1	Counter Supervisor.....	11	22,210	19,963
(k)	1	1	Philatetic Supervisor	11	28,473	28,797
(l)	1	1	Admin Asst.	10	35,721	37,259
(m)	1	1	First Class Clerk.....	7	22,064	23,063
(n)	1	1	Secretary II.....	7	25,153	26,177
(o)	6	6	Sr. Postman.....	6	100,241	105,132
(p)	1	1	Data Entry Operator	5	21,773	22,509
(q)	1	1	Stock Keeper	4	15,759	16,650
(r)	6	6	Second Class Clerk.....	4	82,581	86,746
(s)	7	6	Postal Assistant.....	4	106,324	91,228
(t)	1	1	Secretary III.....	4	12,243	13,045
(u)	21	21	Postman.....	3	233,283	215,248
(v)	1	1	Receptionist	2	14,943	15,919
(w)	2	2	Watchman.....	2	17,833	19,056
(x)	1	1	Janitor/Caretaker.....	2	9,189	9,805
(y)	2	2	Office Assistant.....	1	19,500	20,735
(z)			Allowances.....		52,095	52,095
(aa)			Unestablished Staff.....		77,982	46,189
(ab)			Social Security.....		47,174	46,180
	63	62	TOTAL		1,220,630	1,160,995

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33162 DISTRICT POST OFFICE - COROZAL					
		FINANCIAL REQUIREMENTS	118,587	108,075	115,857	2,731	104,118
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,932	106,499	108,002	931	99,306
	1	Salaries	71,932	68,556	69,172		63,589
	2	Allowances	28,800	29,975	30,000		28,800
	3	Wages	1,056	920	1,685		-
	4	Social Security	7,145	7,048	7,145		6,917
31		TRAVEL AND SUBSISTENCE	1,000	900	1,000	-	432
	3	Subsistence Allowance	500	900	500		224
	5	Other Travel Expenses	500	-	500		208
40		MATERIALS AND SUPPLIES	6,155	160	4,355	1,800	3,065
	1	Office Supplies	3,000	160	1,200		1,057
		Medical Supplies	200	-	200		-
	4	Uniforms	1,605	-	1,605		1,675
	5	Household Sundries	1,000	-	1,000		333
	15	Purchase of Other Office Equip.	350	-	350		-
41		OPERATING COSTS	100	-	100	-	52
	3	Miscellaneous	100	-	100		52
42		MAINTENANCE COSTS	2,400	516	2,400	-	1,263
	1	Maintenance of building	300	100	300		349
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	-	900		754
	8	Maintenance of Other Equipment	1,200	416	1,200		160

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-	PAY-	ESTIMATES	ESTIMATES
2004/2005 2005/2006			FICATION	SCALE	2004/2005	2005/2006
(a)	1	1	District Postmaster.....	12	33,176	34,445
(b)	2	2	Postman.....	3	35,996	37,487
(c)			Unestablished Staff		1,685	1,056
(d)			Allowances.....		30,000	28,800
(e)			Social Security.....		7,145	7,145
<div><div>3</div><div>3</div></div>			TOTAL		108,002	108,932

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATIONS COST CENTRE:- 33173 DISTRICT POST OFFICE - ORANGE WALK					
		FINANCIAL REQUIREMENTS	95,895	83,534	102,559	(6,664)	92,636
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,290	80,454	94,754	(8,464)	87,943
	1	Salaries	53,863	47,228	60,146		55,765
	2	Allowances	25,200	26,735	26,400		26,686
	3	Wages	1,056	960	1,685		-
	4	Social Security	6,172	5,531	6,524		5,492
31		TRAVEL AND SUBSISTENCE	1,000	936	1,000	-	198
	3	Subsistence Allowance	500	936	500		98
	5	Other Travel Expenses	500	-	500		100
40		MATERIALS AND SUPPLIES	5,805	177	4,005	1,800	3,066
	1	Office Supplies	3,000	177	1,200		597
		Medical Supplies	200	-	200		20
	4	Uniforms	1,605	-	1,605		1,545
	5	Household Sundries	1,000	-	1,000		904
41		OPERATING COSTS	400	257	400	-	287
	3	Miscellaneous	100	-	100		248
	8	Garbage Disposal	300	257	300		39
42		MAINTENANCE COSTS	2,400	1,710	2,400	-	1,142
	1	Maintenance of Building	300	1,530	300		336
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	-	900		511
	8	Maintenance of Other Equip.	1,200	180	1,200		295

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	District Postmaster.....	12	30,681	31,083
(b)	2	2	Postman.....	3	29,465	22,780
(c)			Allowances.....		26,400	25,200
(d)			Unestablished Staff		1,685	1,056
(e)			Social Security.....		6,524	6,172
<div><div>3</div><div>3</div></div>			TOTAL		94,755	86,290

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COST CENTRE:- 33181	COMMUNICATION DISTRICT POST OFFICE - BELIZE				
		FINANCIAL REQUIREMENTS	179,055	146,775	171,542	7,513	147,844
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	166,715	146,004	160,652	6,063	143,121
	1	Salaries	102,295	97,817	98,389		91,824
	2	Allowances	40,200	39,800	41,400		41,806
	3	Wages (Unestablished Staff)	13,910	120	10,718		1,635
	4	Social Security	10,311	8,267	10,144		7,856
31		TRAVEL AND SUBSISTENCE	1,600	771	1,600	-	614
	3	Subsistence Allowance	800	771	800		150
	5	Other Travel Expenses	800	-	800		464
40		MATERIALS AND SUPPLIES	7,640	-	6,190	1,450	3,446
	1	Office Supplies	2,500	-	1,500		1,486
		Medical Supplies	500	-	500		-
	4	Uniforms	3,140	-	2,690		1,434
	5	Household Sundries	1,500	-	1,500		526
41		OPERATING COSTS	100	-	100	-	-
	3	Miscellaneous	100	-	100		-
42		MAINTENANCE COSTS	3,000	-	3,000	-	663
	1	Maintenance of Building	800	-	800		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,400	-	1,400		663
	8	Maintenance of Other Equipment	800	-	800		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

(ii) sale and encashment of Postal Money Orders

(iii) stamp sales

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	District Postmaster.....	12	30,681	31,924
(b)	1	1	District Sub-Postmaster....	7	19,510	20,488
(c)	1	1	Postal Assistant	4	15,047	15,919
(d)	3	3	Postman.....	3	33,152	33,964
(e)			Allowances.....		41,400	40,200
(f)			Unestablished Staff.....		10,718	13,910
(g)			Social Security.....		10,144	10,311
		6	TOTAL		160,652	166,715

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33194 DSTRICT POST OFFICE - CAYO					
		FINANCIAL REQUIREMENTS	120,392	93,379	115,060	5,332	93,487
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	110,062	92,376	105,230	4,832	87,288
	1	Salaries	89,255	73,674	84,399		68,984
	2	Allowances	10,800	10,646	10,800		8,181
	3	Wages (Unestablished Staff)	4,275	4,215	4,549		6,096
	4	Social Security	5,732	3,841	5,482		4,027
31		TRAVEL AND SUBSISTENCE	1,000	46	1,000	-	514
	3	Subsistence Allowance	500	46	500		280
	4	Foreign Travel	-	-	500		234
	5	Other Travel Expense	500	-	-		-
40		MATERIALS AND SUPPLIES	6,680	846	6,180	500	4,530
		Office Supplies	2,500	846	2,000		1,209
	3	Medical Supplies	350	-	350		447
	4	Uniforms	2,580	-	2,580		2,725
	5	Household Sundries	1,250	-	1,250		149
41		OPERATING COSTS	150	-	150	-	87
	3	Miscellaneous	150	-	150		87
42		MAINTENANCE COSTS	2,500	111	2,500	-	1,068
	1	Maintenance of Building	750	-	750		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,300	111	1,300		1,068
	8	Maintenance of Other Equipment	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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	District Postmaster.....	12	27,770	28,982
(b)	1	1	District Sub-Postmaster....	7	19,213	20,188
(c)	3	3	Postman.....	3	37,416	40,084
(d)			Allowances.....		10,800	10,800
(e)			Unestablished Staff.....		4,549	4,275
(f)			Social Security.....		5,482	5,732
<u>5</u>		<u>5</u>	TOTAL		<u>105,230</u>	<u>110,062</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33205 DISTRICT POST OFFICE - STANN CREEK					
		FINANCIAL REQUIREMENTS	191,911	166,220	212,023	(20,112)	179,459
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	172,624	160,869	194,313	(21,689)	147,625
	1	Salaries	138,976	132,538	158,466		121,239
	2	Allowances	23,621	19,404	25,133		18,634
	3	Wages (Unestablished Staff)	1,583	1,120	1,685		1,260
	4	Social Security	8,444	7,807	9,029		6,492
31		TRAVEL AND SUBSISTENCE	3,187	2,582	3,160	27	1,139
	3	Subsistence Allowance	800	1,196	800		488
	4	Foreign Travel	-	1,386	2,360		651
	5	Other Travel Expense	2,387	-	-		-
40		MATERIALS AND SUPPLIES	12,950	351	11,400	1,550	29,575
		Office Supplies	7,400	351	5,400		25,859
	3	Medical Supplies	350	-	550		-
	4	Uniforms	3,950	-	3,950		2,928
	5	Household Sundries	1,250	-	1,500		788
41		OPERATING COST	150	-	150	-	-
	3	Operating cost - miscellaneous	150	-	150		-
42		MAINTENANCE COSTS	3,000	2,418	3,000	-	1,120
	1	Maintenance of Building	500	2,418	500		460
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,750	-	1,750		192
	8	Maintenance of Other Equipment	750	-	750		468

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	District Postmaster.....	12	27,481	31,083
(b)	3	3	District Sub-Postmaster....	7	70,529	44,389
(c)	1	1	Postal Assistant	4	11,007	11,778
(d)	4	4	Postman.....	3	49,449	51,725
(e)			Allowances.....		25,133	23,621
(f)			Unestablished Staff.....		1,685	1,583
(g)			Social Security.....		9,029	8,444
9		9	TOTAL		194,313	172,624

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COMMUNICATION COST CENTRE:- 33216 DISTRICT POST OFFICE - TOLEDO					
		FINANCIAL REQUIREMENTS	79,378	64,404	87,687	(8,309)	70,666
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	71,408	61,566	78,957	(7,549)	66,275
	1	Salaries	55,379	46,987	59,299		50,812
	2	Allowances	11,400	10,880	14,400		12,437
	3	Wages	1,056	1,000	1,685		-
	4	Social Security	3,573	2,699	3,573		3,026
31		TRAVEL & SUBSISTENCE	1,600	2,088	2,760	(1,160)	1,389
	3	Subsistence Allowance	600	2,088	600		30
	5	Other Travel Expenses	1,000	-	2,160		1,359
40		MATERIALS AND SUPPLIES	4,270	140	3,770	500	2,677
	1	Office Supplies	1,500	-	1,000		928
		Medical Supplies	200	-	200		-
	4	Uniforms	1,570	-	1,570		810
	5	Household Sundries	1,000	140	1,000		939
41		OPERATING COST	-	-	100	(100)	-
	3	Operating cost - miscellaneous	-	-	100		-
42		MAINTENANCE COSTS	2,100	610	2,100	-	325
	1	Maintenance of Building	300	450	300		162
	3	Repairs & Mt'ce of Furn. & Eqpt.	950	160	950		163
	8	Maintenance of Other Equipment	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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	District Postmaster.....	12	34,007	32,874
(b)	2	2	Postman.....	3	25,291	22,506
(c)			Allowances.....		14,400	11,400
(d)			Unestablish Staff		1,685	1,056
(e)			Social Security.....		3,573	3,573
<div>33</div>			TOTAL		78,956	71,408

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 370 COST CENTRE:- 33228	COMMUNICATION DISTRICT POST OFFICE - BELMOPAN				
		FINANCIAL REQUIREMENTS	96,528	82,873	92,959	3,568	85,786
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	86,873	81,868	84,154	2,718	70,796
	1	Salaries	73,232	67,902	69,997		58,864
	2	Allowances	9,000	9,313	9,600		8,100
	4	Social Security	4,640	4,653	4,557		3,832
31		TRAVEL & SUBSISTENCE	950	60	900	50	375
	3	Subsistence Allowance	400	60	400		185
	5	Other Travel Expenses	550	-	500		190
40		MATERIALS AND SUPPLIES	6,205	-	5,405	800	13,958
	1	Office Supplies	2,000	-	1,200		12,132
	3	Medical Supplies	350	-	350		-
		Uniforms	2,855	-	2,855		1,585
	5	Household Sundries	1,000	-	1,000		241
42		MAINTENANCE COSTS	2,500	945	2,500	-	657
	1	Maintenance of Building	800	945	800		107
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	1,000		550
	8	Maintenance of Other Equipment	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	579,642
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	District Postmaster.....	12	24,305	25,481
(b)	1	1	District Sub-Postmaster....	7	17,134	17,213
(c)	2	2	Postman.....	3	20,302	21,683
(d)	1	1	Janitor/Caretaker.....	2	8,256	8,855
(e)			Allowances.....		9,600	9,000
(f)			Social Security.....		4,557	4,640
<div><div>5</div><div>5</div></div>			TOTAL		84,154	86,873

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 38017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	160,694	197,718	340,139	(179,445)	418,649
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	95,805	148,700	210,539	(114,734)	373,954
	1	Salaries	61,338	137,039	131,534		312,418
	2	Allowances	17,448	2,573	3,159		15,431
	3	Wages (Unestablished Staff)	13,847	4,637	67,755		38,456
	4	Social Security	3,172	4,451	8,091		7,649
31		TRAVEL AND SUBSISTENCE	11,589	13,231	15,850	(4,261)	11,037
	1	Transport Allowances	-	-	4,836		4,000
	2	Mileage Allowance	3,245	811	3,449		1,771
	3	Subsistence Allowance	5,844	2,802	7,153		4,870
	5	Other Travel Expenses	2,500	9,618	412		396
40		MATERIALS AND SUPPLIES	5,500	2,262	5,584	(84)	3,200
	1	Office Supplies	2,400	2,262	1,271		1,798
	2	Books & Periodicals	500	-	-		-
	3	Medical Supplies	-	-	4,313		-
	5	Household Sundries	1,800	-	-		1,402
	15	Computer Supplies	800	-	-		-
41		OPERATING COSTS	37,800	19,216	92,694	(54,894)	21,677
	1	Fuel	36,000	5,496	89,316		18,666
	2	Advertisments	-	-	1,060		47
	3	Miscellaneous	1,200	13,720	2,318		2,964
	6	Mail Delivery	600	-	-		-
42		MAINTENANCE COSTS	10,000	14,309	15,473	(5,473)	8,781
	1	Mt'ce of Building	-	-	664		38
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	357	2,671		896
	4	Repairs & Mt'ce of Vehicles	9,000	13,952	9,710		7,537
	5	Mt'ce of Computers (hardware)	1,000	-	1,804		310
	6	Mt'ce of Computers (software)	-	-	624		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Finance Officer III.....	14	37,750	23,901
(b)	1	1	Secretary I.....	10	22,642	23,857
(c)	1	1	Data Entry Operator/Secretar	5	12,247	13,581
(d)	4	1	Second Class Clerk.....	4	52,307	-
(e)	1	1	Office Assistant.....	1	6,588	-
(f)			Allowances.....		3,159	17,448
(g)			Unestablished Staff.....		67,755	13,847
(h)			Social Security.....		8,091	3,172
(i)						
(j)	8	5	TOTAL		210,539	95,805

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 TRANSPORTATION COST CENTRE:- 26021 CIVIL AVIATION					
		FINANCIAL REQUIREMENT	560,611	509,814	482,781	47,830	486,709
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	498,858	494,979	461,136	37,722	470,171
	1	Salaries	459,139	447,588	413,765		432,947
	2	Allowances	9,452	14,657	17,856		7,126
	3	Wages (Unestablished Staff)	13,386	17,600	12,967		15,087
	4	Social Security	16,880	15,134	16,547		15,011
31		TRAVEL AND SUBSISTENCE	4,056	2,020	3,715	341	2,549
	2	Mileage Allowance	2,496	468	2,490		1,141
	3	Subsistence Allowance	1,260	1,552	1,225		1,408
	5	Other travel expenses	300	-	-		-
40		MATERIALS AND SUPPLIES	11,412	3,430	4,408	7,004	3,743
		Office Supplies	3,456	2,381	1,752		1,653
	4	Uniforms	5,500	-	-		-
	5	Household Sundries	896	578	732		546
	6	Foods	960	106	1,393		1,272
	14	Computer Supplies	600	365	530		272
41		OPERATING COSTS	8,885	6,825	8,373	512	6,830
	1	Fuel	8,085	5,283	6,728		5,245
	3	Miscellaneous	800	1,542	1,645		1,585
42		MAINTENANCE COSTS	7,400	2,560	5,149	2,251	3,416
	4	Repairs & Mt'ce of Vehicles	2,800	230	2,200		963
	5	Mt'ce of Computers (hardware)	600	-	312		436
	6	Mt'ce of Computers (software)	600	725	380		428
	8	Mt'ce of Other Equipment	1,500	-	1,056		665
	10	Vehicles Parts	1,900	1,605	1,202		924
47		CONTRIBUTION & SUBSCRIPTIONS	30,000	-	-	30,000	-
	1	Caribbean Organization	30,000	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	1	Director Civil Aviation.....	25	-	41,047
(b)	1	1	Dep. Dir. Civil Aviation...	19	39,346	41,163
(c)	2	3	Operations Officer.....	14	68,493	64,643
(d)		1	Chief Air Traf. Ctl. Off...	13	29,169	31,281
(e)	1	1	Admin. Assistant.....	10	23,335	29,508
(f)	12	12	Air Traf. Ctl. Off.....	5/6/7/8	206,179	223,739
(g)	1	1	Technical Assistant.....	7	21,241	0
(h)	1	1	Second Class Clerk.....	4	15,055	16,116
(i)	1	1	Clerk/Typist.....	3	10,945	11,641
(j)			Allowances.....		17,856	9,452
(k)			Unestablished Staff.....		12,967	13,386
(l)			Social Security.....		16,547	16,880
	19	22	TOTAL		461,133	498,858

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19 MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 28028 INDUSTRY AND COMMERCE					
		FINANCIAL REQUIREMENTS	338,385	257,639	273,312	65,072	206,974
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	301,865	236,861	247,673	54,192	189,505
	1	Salaries	240,003	218,717	200,086		166,913
	2	Allowances	15,600	12,300	19,320		10,194
	3	Wages (Unestablished Staff)	38,075	-	21,060		7,300
	4	Social Security	8,187	5,844	7,207		5,098
31		TRAVEL AND SUBSISTENCE	1,200	1,441	3,738	(2,538)	70
	1	Transport Allowance	200	811	156		-
	2	Mileage Allowance	500	300	1,690		-
	3	Subsistence Allowance	500	330	1,892		70
40		MATERIALS AND SUPPLIES	3,320	2,848	3,004	316	1,718
		Office Supplies	1,500	1,288	1,243		753
	2	Books & Periodicals	-	-	298		75
	3	Medical Supplies	-	-	83		39
	5	Household Sundries	820	1,560	391		483
	14	Computer Supplies	1,000	-	988		368
41		OPERATING COSTS	30,000	14,642	16,116	13,884	15,444
	1	Fuel	28,000	6,781	14,382		8,824
	3	Miscellaenous	2,000	7,861	1,734		6,620
42		MAINTENANCE COSTS	2,000	1,847	2,782	(782)	237
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	1,847	449		152
	4	Repairs & Mt'ce of Vehicles	1,000	-	1,811		85
	10	Vehicles Parts	500	-	522		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

The main objectives are :-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	2004/2005	2005/2006	CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
(a)	-	1	Chief Executive Officer	Contract	-	63,000
(b)	1	-	Executive Director	Contract	63,000	-
(c)		1	Advisor	Contract	-	42,000
(d)	-	1	Finance Officer I.....	21	-	48,647
(e)	1	-	Admin. Officer II.....	18	27,355	-
(f)	1	-	Finance Officer II.....	18	27,355	-
(g)	1	1	Secretary I.....	10	27,556	24,721
(h)		1	Secretary II.....	7	-	19,829
(i)	1	1	Secretary III.....	4	14,476	15,627
(j)	2	1	Second Class Clerk.....	4	27,813	13,094
(k)	1	1	Office Assistant.....	1	12,532	13,085
(l)			Allowances.....		19,320	15,600
(m)			Unestablished Staff...		21,060	38,075
(n)			Social Security.....		7,207	8,187
	<u>8</u>	<u>8</u>	TOTAL		<u>247,674</u>	<u>301,865</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28038 SUPPLIES CONTROL					
		FINANCIAL REQUIREMENTS	106,910	89,171	111,010	(4,100)	76,729
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,333	87,773	101,136	2,197	69,645
	1	Salaries	96,386	84,435	94,335		67,055
	3	Wages (Unestablished Staff)	3,421	-	3,276		-
	4	Social Security	3,526	3,338	3,526		2,590
31		TRAVEL AND SUBSISTENCE	1,200	621	3,435	(2,235)	2,400
	2	Mileage Allowance	500	541	818		1,115
	3	Subsistence Allowance	200	80	1,418		509
	5	Other Travel Expenses	500	-	1,199		776
40		MATERIALS AND SUPPLIES	1,877	691	2,270	(393)	1,650
	1	Office Supplies	1,196	550	1,151		1,303
		Medical Supplies	100	-	106		-
	5	Household Sundries	381	141	498		302
	14	Purchase of computers supplies	200	-	-		-
	15	Other Office Equipment	-	-	515		45
41		OPERATING COSTS	400	86	3,332	(2,932)	2,984
	1	Fuel	-	-	2,914		2,762
	2	Advertisment	-	-	-		-
	3	Miscellaneous	400	86	418		222
42		MAINTENANCE COSTS	100	-	836	(736)	50
	3	Repairs & Mt'ce of Furniture & Equip.	100	-	574		50
	4	Repairs & Mt'ce of Vehicles	-	-	156		-
	5	Mt'ce of Computer - Hardware	-	-	106		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(b)	1	1	Industrial Economist	20	32,848	33,895
(c)	1	1	Sr. Price Control Officer..	10	20,248	20,349
(e)	2	2	Price Control Officer.....	6	41,239	42,143
(g)			Unestablished Staff.....		3,276	3,421
(h)			Social Security.....		3,526	3,526
	<u>4</u>	<u>4</u>	TOTAL		<u>101,137</u>	<u>103,333</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 19	1	2	3	4	5
		MINISTRY OF HEALTH, ENERGY, COMM., COMMERCE & INDUSTRY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 28048 BUREAU OF STANDARDS					
		FINANCIAL REQUIREMENTS	155,334	129,015	140,999	14,334	121,880
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	139,041	123,494	131,926	7,114	115,134
	1	Salaries	124,377	114,077	118,567		105,042
	2	Allowances	7,800	6,000	9,600		6,589
	3	Unestablish Staff	3,421	-	-		-
	4	Social Security	3,443	3,417	3,759		3,503
31		TRAVEL AND SUBSISTENCE	7,023	1,512	2,697	4,326	2,115
	1	Transport Allowance	3,600	-	567		-
	2	Mileage Allowance	1,623	588	649		959
	3	Subsistence Allowance	1,000	200	794		692
	5	Other Travel Expenses	800	724	687		464
40		MATERIALS AND SUPPLIES	3,845	2,390	3,610	235	2,348
	1	Office Supplies	1,600	1,095	1,414		999
	2	Books & Periodicals	500	204	482		183
	3	Medical Supplies	100	-	-		-
	5	Household Sundries	766	692	453		427
	14	Computer Supplies	879	360	648		544
	15	Other Office Equipment	-	39	613		195
41		OPERATING COSTS	3,625	1,619	1,401	2,224	1,349
	1	Fuel	1,000	620	643		605
	2	Advertisements	1,000	-	634		632
	3	Miscellaneous	1,200	999	124		-
	6	Mail Delivery	425	-	-		112
42		MAINTENANCE COSTS	1,800	-	1,366	434	934
	1	Maintenance of Buildings	-	-	125		87
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	640		397
	4	Repairs & Mt'ce of Vehicles	-	-	210		350
	5	Mt'ce of Computers (hardware)	450	-	260		50
	6	Mt'ce of Computers (software)	350	-	131		50

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Dir. Bureau of Standards...	25	54,000	55,896
(b)	1	1	First Class Clerk...	7	20,282	21,266
(c)	1	1	Secretary II.....	7	13,867	15,218
(d)	1	1	Metrology Inspector.....	6	20,788	21,753
(e)	1	1	Office Assistant.....	1	9,629	10,243
(h)			Allowances.....		9,600	7,800
(j)			Unestablish Staff		-	3,421
(k)			Social Security.....		3,759	3,443
(l)						
(m)	<u>5</u>	<u>5</u>	TOTAL		<u>131,925</u>	<u>139,041</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
20		MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION					
		RECURRENT					
		FOREIGN AFFAIRS	10,024,651	13,635,530	11,438,363	(1,364,259)	11,563,283
		20017 GENERAL ADMINISTRATION	1,315,978	1,392,699	1,254,845	61,133	1,310,928
		25017 GENERAL ADMINSITRATION	-	477,774	470,850	(434,614)	477,659
		32028 FOREIGN TRADE	162,764	183,832	170,303	(7,539)	155,315
		24017 GENERAL ADMINISTRATION -FOREIGN TRADE	293,380	298,961	305,291	(11,911)	330,510
		25021 BELIZE BROADCASTING AUTHORITY	70,640	54,482	65,631	5,008	36,181
		31048 COMMUNICATIONS UNIT	477,718	435,206	419,334	58,385	712,078
		20029 OVERSEAS REPRESENTATION - UNITED NATIONS	1,275,271	1,509,614	1,283,394	(8,122)	1,377,009
		20039 OVERSEAS REPRESENTATION - WASHINGTON	1,205,160	1,353,669	1,024,863	180,298	974,583
		20049 OVERSEAS REPRESENTATION - LONDON	1,302,283	1,492,568	1,285,125	17,158	1,071,353
		20059 OVERSEAS REPRESENTATION - MEXICO	992,096	1,115,404	960,151	31,945	908,990
		20069 OVERSEAS REPRESENTATION - GUATEMALA	840,691	966,042	628,636	212,055	723,282
		20079 OVERSEAS REPRESENTATION - LOS ANGELES	368,105	397,402	340,447	27,657	263,622
		20089 OVERSEAS REPRESENTATION - BRUSSELS	900,841	881,517	833,849	66,993	700,784
		20099 OVERSEAS REPRESENTATION - CUBA	368,493	737,794	703,792	(335,299)	707,336
		20109 OVERSEAS REPRESENTATION - TAIPEI	451,231	366,934	340,250	110,981	390,849
		20119 OVERSEAS REPRESENTATION - CANCUN	-	196,971	159,799	(159,799)	150,449
		20129 OVERSEAS REPRESENTATION - CHETUMAL	-	239,902	233,682	(233,682)	164,088
		20149 OVERSEAS REPRESENTATION - GENEVA	-	814,509	455,438	(455,438)	439,019
		20159 OVERSEAS REPRESENTATION - OTTOWA	-	720,250	502,685	(489,467)	669,248
	17028	OFFICE OF EMERGENCY MANAGEMENT	721,144	450,851	559,706	161,438	492,324
		NATIONAL FIRE SERVICE	2,344,216	1,945,411	2,094,584	249,632	1,728,463
		33091 BELIZE CITY & SAN PEDRO	1,428,783	1,172,665	1,291,910	136,873	1,052,262
		33102 COROZAL	148,125	104,893	135,341	12,784	88,354
		33113 ORANGE WALK	130,855	100,883	103,819	27,035	93,730
		33124 CAYO	401,099	370,791	351,560	49,540	318,293
		33135 STANN CREEK	116,834	103,823	113,032	3,801	87,241
		33146 TOLEDO	118,520	92,356	98,922	19,599	88,583
		TOTAL RECURRENT	13,090,011	16,031,792	14,092,653	(953,189)	13,784,070
		CAPITAL					
		PART IV LOCAL SOURCES	321,871	944,691	1,527,285	(1,205,414)	3,428,632
		TOTAL PART IV	321,871	944,691	1,527,285	(1,205,414)	3,428,632
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	3,211,434	1,256,580	(1,256,580)	1,713,725
		TOTAL PART V	-	3,211,434	1,256,580	(1,256,580)	1,713,725

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
20017-20159, 17028 33091-33141	CHIEF EXECUTIVE OFFICER, MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	1,315,978	1,392,699	1,254,845	61,133	1,310,928
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,035,703	1,023,522	913,269	122,434	897,496
	1	Salaries	849,357	889,878	743,943		816,982
	2	Allowances	58,594	57,367	62,100		58,674
	3	Wages (Unestablished Staff)	101,954	53,384	83,376		-
	4	Social Security	25,798	22,893	23,850		21,840
31		TRAVEL AND SUBSISTENCE	65,560	61,817	65,169	391	47,461
	1	Transport Allowance	11,100	6,105	17,227		6,214
	2	Mileage Allowance	8,112	13,131	11,159		6,816
	3	Subsistence Allowance	28,608	25,200	21,573		17,623
	5	Other Travel Expenses	17,740	17,381	15,211		16,808
40		MATERIALS AND SUPPLIES	27,915	36,698	37,195	(9,280)	33,364
	1	Office Supplies	10,000	10,568	18,743		18,646
	3	Medical Supplies	1,500	797	1,320		612
	5	Household Sundries	4,833	11,515	3,948		5,681
	14	Computer Supplies	9,006	12,075	9,543		7,426
	15	Other Office Equipment	2,216	1,647	3,641		999
	20	Insurance - Motor Vehicles	360	96	-		-
41		OPERATING COSTS	151,800	234,805	203,538	(51,738)	296,021
	1	Fuel	68,800	46,720	65,000		60,648
	3	Miscellaneous	72,000	168,905	77,000		227,754
	6	Mail Delivery	5,000	5,118	9,478		2,911
	9	Conference & workshop	6,000	14,062	52,060		4,708
42		MAINTENANCE COSTS	35,000	35,857	35,674	(674)	36,586
	1	Maintenance of Buildings	1,500	670	1,000		864
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	1,060	522		3,708
	4	Repairs & Mt'ce of Vehicles	16,000	18,642	14,844		14,905
	5	Mt'ce of Computers (hardware)	6,000	14,346	3,300		9,474
	6	Mt'ce of Computers (software)	2,000	-	-		-
	8	Mtce of computer - Hardware	2,500	1,018	3,300		150
	10	Vehicles Parts	6,000	121	12,708		7,485

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The Ministry has the following programmes:-

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

HEADQUARTERS CENTRAL ADMINISTRATION

This programme embraces:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)		Minister			90,000	90,000
(b)		Minister of State			-	60,000
(c)		Exp. all'ce to Minister....			-	21,984
(d)	1	1	Chief Executive Officer	Contract	60,000	60,000
(e)	8	8	Admin./Foreign Service Off.	Contract	265,192	246,412
(f)	1	1	Chief Protocol Officer	Contract	37,512	43,968
(g)	2	2	Protocol Officers	Contract	45,133	47,572
(h)	-	1	Secretary II.....	Contract	-	36,000
(i)	1	-	Ambassador	Contract	54,924	-
(j)	1	2	Director of Int'l Affairs	24	47,908	49,950
(k)	1	1	Admin. Officer III	18	29,371	-
(l)	-	1	Finance Officer II	16	26,195	34,713
(m)	1	-	Foreign Service Officer	16	25,414	-
(n)	1	1	Senior Secretary.....	14	34,814	35,407
(o)	-	1	Admin. Asst.	10	-	23,901
(p)	-	3	First Class Clerk.....	7	-	56,028
(q)	-	1	Driver/Handyman.....	5	-	18,258
(r)	1	1	Second Class Clerk.....	4	11,625	12,411
(s)	1	1	Secretary III.....	4	15,854	12,752
			Allowances.....		62,100	58,594
			Unestab Staff		83,376	101,954
			Social Security		23,850	25,798
			TOTAL		913,268	1,035,703

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20029 OVERSEAS REPRESENTATION - UNITED NATIONS					
		FINANCIAL REQUIREMENT	1,275,271	1,509,614	1,283,394	(8,122)	1,377,009
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	580,135	665,846	571,976	8,160	745,870
	1	Salaries	175,644	229,708	169,681		249,072
	2	Allowances	365,109	321,665	340,106		350,146
	3	Wages (Unestablished Staff)	36,044	111,391	58,850		143,734
	4	Social Security	3,338	3,082	3,338		2,918
31		TRAVEL AND SUBSISTENCE	25,000	56,325	51,000	(26,000)	43,685
	1	Transport Allowances	10,000	13,800	14,737		7,714
	5	Other Travel Expenses	15,000	42,525	36,263		35,971
40		MATERIALS AND SUPPLIES	45,953	53,942	58,877	(12,924)	33,246
	1	Office Supplies	14,734	14,359	14,734		11,707
	2	Books & Periodicals	3,868	4,137	3,683		2,049
	5	Household Sundries	3,868	4,311	3,684		2,999
	14	Computer Supplies	6,000	8,767	10,200		4,301
	15	Other Office Equipment	3,000	7,168	10,200		3,830
	22	Insurance - other	14,483	15,200	16,376		8,360
41		OPERATING COSTS	92,247	160,149	93,521	(1,274)	150,341
	1	Fuel	7,735	8,512	7,367		17,138
	3	Miscellaneous	80,000	146,847	81,857		128,082
	6	Mail Delivery	4,512	4,790	4,297		5,121
42		MAINTENANCE COSTS	21,162	19,596	27,019	(5,857)	5,500
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,581	11,250	15,249		2,970
	4	Repairs & Mt'ce of Vehicles	5,000	8,346	11,770		2,530
	5	Maintenance of computer - hardware	3,000	-	-		-
	8	Maintenance of computer - software	2,000	-	-		-
	9	Maintenance of other equipment	6,000	-	-		-
	10	Purchase of vehicle parts	2,581	-	-		-
46		PUBLIC UTILITIES	55,707	71,499	61,409	(5,702)	60,755
	1	Electricity	24,566	28,798	24,566		25,658
	3	Water	1,230	1,815	1,230		1,631
	4	Telephone	25,000	35,132	30,702		26,853
	5	Telex/fax	4,911	5,754	4,911		6,613
48		CONTRACTS AND CONSULTANCY	4,000	5,710	4,911	(911)	3,610
	2	Payment to consultants	4,000	5,710	4,911		3,610
49		RENTS AND LEASES	451,067	476,547	414,681	36,386	334,002
	1	Office Space	48,000	49,679	42,365		38,071
	2	House	363,700	381,378	334,248		285,652
	5	Other Equipment	12,282	11,788	12,282		4,262
	6	Vehicles	27,085	33,702	25,786		6,017

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Ambassador	Contract	55,024	54,996
(b)	1	1	Minister/Counsellor.....	Contract	47,889	47,304
(c)	2	2	Counsellor.....	Contract	66,767	73,344
(d)			Unestablished Staff		58,850	36,044
(e)			Social Security.....		3,338	3,338
(f)			Allowance		340,106	365,109
	<u>4</u>	<u>4</u>	TOTAL		<u>571,976</u>	<u>580,135</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20039 OVERSEAS REPRESENTATION - WASHINGTON					
		FINANCIAL REQUIREMENT	1,205,160	1,353,669	1,024,863	180,298	974,583
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	607,605	739,299	602,025	5,581	553,670
	1	Salaries	170,988	158,671	162,931		184,542
	2	Allowances	380,864	425,215	332,700		285,525
	3	Wages (Unestablished Staff)	52,415	151,754	103,055		80,849
	4	Social Security	3,338	3,659	3,338		2,754
31		TRAVEL AND SUBSISTENCE	30,336	31,670	29,559	777	54,234
	1	Transport Allowances	20,336	21,628	20,186		19,287
	5	Other Travel Expenses	10,000	10,042	9,373		34,947
40		MATERIALS AND SUPPLIES	142,350	133,606	68,497	73,853	66,975
	1	Office Supplies	11,802	8,631	6,933		11,588
	2	Books & Periodicals	1,831	1,880	1,430		1,190
	5	Household Sundries	-	1,211	800		668
	18	Insurance - Buildings	12,105	10,956	6,629		5,484
	20	Insurance - motor vehicle	10,088	6,656	2,705		6,011
	22	Insurance - Other	106,524	104,272	50,000		42,034
41		OPERATING COSTS	37,663	3,532	3,310	34,353	3,030
	1	Fuel	2,663	3,235	3,010		2,551
	3	Miscellaneous	35,000	297	300		479
42		MAINTENANCE COSTS	29,421	30,350	28,400	1,021	27,734
	1	Maintenance of Buildings	12,000	12,856	12,000		8,100
	2	Upkeeping of Grounds	12,000	12,856	12,000		9,700
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,421	2,100	1,900		1,776
	4	Repairs & Mt'ce of Vehicles	3,000	2,538	2,500		8,158
46		PUBLIC UTILITIES	58,172	62,677	58,624	(452)	48,678
	1	Electricity	13,316	14,953	12,500		13,954
	2	Gas (butane)	8,409	7,821	7,800		4,854
	3	Water	3,026	3,418	3,400		1,865
	4	Telephone	31,000	33,250	31,899		24,291
	5	Telex/fax	2,421	3,235	3,025		3,714
49		RENTS AND LEASES	299,613	352,535	234,448	65,165	220,262
	2	House	244,448	299,371	192,144		185,481
	4	Office Equipment	36,523	40,509	33,104		24,911
	6	Vehicles	18,642	12,655	9,200		9,870

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Ambassador.....	Contract	62,962	62,916
(b)	1	1	Minister/Counsellor.....	Contract	35,293	34,200
(c)	-	1	Foreign Service Officer.....	Contract	-	39,900
(d)	1	-	Counsellor	Contract	30,769	-
(e)	1	1	Second Secretary	Contract	33,907	33,972
(f)			Unestablished Staff.....		103,055	52,415
(g)			Social Security.....		3,338	3,338
(h)			Allowance		332,700	380,864
	<u>4</u>	<u>4</u>	TOTAL		<u>602,025</u>	<u>607,605</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20049 OVERSEAS REPRESENTATION - LONDON					
		FINANCIAL REQUIREMENT	1,302,283	1,492,568	1,285,125	17,158	1,071,353
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	654,720	614,161	509,671	145,049	493,227
	1	Salaries	123,067	105,927	104,593		141,168
	2	Allowances	374,220	395,676	296,441		275,817
	3	Wages (Unestablished Staff)	154,930	109,765	106,134		73,772
	4	Social Security	2,504	2,793	2,504		2,470
31		TRAVEL AND SUBSISTENCE	17,280	18,526	15,883	1,397	15,192
	1	Transport Allowances	17,280	14,439	10,258		9,572
	5	Other Travel Expenses	-	4,087	5,625		5,620
40		MATERIALS AND SUPPLIES	48,785	51,461	44,117	4,668	25,761
	1	Office Supplies	5,000	21,085	7,440		7,280
	2	Books & Periodicals	1,500	1,898	1,815		1,440
	4	Uniforms	3,600	5,981	1,550		1,161
	20	Insurance - Motor Vehicles	15,481	10,819	13,330		4,304
	22	Insurance - Other	23,204	11,678	19,982		11,576
41		OPERATING COSTS	32,576	37,156	31,850	726	43,308
	1	Fuel	5,226	13,752	4,500		2,790
	3	Miscellaneous	27,350	23,404	27,350		40,518
42		MAINTENANCE COSTS	6,574	8,392	7,200	(626)	2,746
	1	Maintenance of Buildings	-	2,004	800		800
	2	Upkeeping of Grounds	1,000	1,360	1,000		527
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	990	600		450
	4	Repairs & Mt'ce of Vehicles	5,574	4,038	4,800		969
46		PUBLIC UTILITIES	50,508	64,881	55,630	(5,122)	54,098
	1	Electricity	13,000	24,970	12,090		17,508
	2	Gas (butane)	6,200	6,790	6,200		5,516
	3	Water	8,308	7,221	8,308		3,644
	4	Telephone	15,000	15,263	19,786		18,192
	5	Telex/fax	8,000	10,637	9,246		9,238
48		CONTRACTS AND CONSULTANCY	91,520	80,958	91,520	-	59,019
	1	Payment to contractors	91,520	80,958	91,520		59,019
49		RENTS AND LEASES	400,320	617,033	529,254	(128,934)	378,002
	1	Office Space	244,800	455,677	318,002		308,002
	2	House	155,520	161,356	211,252		70,000

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
	2004/2005	2004/2005			2004/2005	2004/2005
(a)	1	1	First Secretary.....	Contract	30,769	29,244
(b)	1	1	High Commissioner.....	26	43,117	45,103
(c)	-	1	Counsellor.....	21	-	48,720
(d)	1	-	Foreign Service Officer	16	30,706	-
(e)			Unestablished Staff.....		106,134	154,930
(f)			Social Security.....		2,504	2,504
(g)			Allowance		296,441	374,220
	<u>3</u>	<u>3</u>	TOTAL		<u>509,671</u>	<u>654,720</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20059 OVERSEAS REPRESENTATION - MEXICO					
		FINANCIAL REQUIREMENT	992,096	1,115,404	960,151	31,945	908,990
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	559,365	683,910	627,646	(68,281)	631,454
	1	Salaries	145,236	234,600	171,176		187,740
	2	Allowances	369,757	268,561	384,956		396,080
	3	Wages (Unestablished Staff)	41,033	175,420	67,339		45,447
	4	Social Security	3,338	5,329	4,175		2,187
31		TRAVEL AND SUBSISTENCE	25,526	23,888	19,169	6,357	22,749
	1	Transport Allowances	9,684	9,475	4,138		3,429
	3	Subsistence Allowance	4,842	4,973	4,959		3,930
	4	Foreign Travel	2,000	1,974	1,944		1,529
	5	Other Travel Expenses	9,000	7,466	8,129		13,861
40		MATERIALS AND SUPPLIES	60,657	60,596	59,017	1,640	43,081
	1	Office Supplies	3,632	6,299	4,280		3,128
	2	Books & Periodicals	1,816	817	830		663
	4	Uniforms	908	1,969	1,929		1,521
	5	Household Sundries	3,017	2,116	2,137		1,713
	14	Purchase of Computer Supplies	3,519	1,939	1,909		1,422
	15	Purchase of Other Equipment	2,514	1,456	1,430		1,125
	20	Insurance - Motor Vehicles	5,028	4,931	4,899		3,477
	22	Insurance - other	40,223	41,069	41,602		30,032
41		OPERATING COSTS	50,672	62,889	61,967	(11,295)	57,786
	1	Fuel	18,158	25,335	22,232		17,207
	3	Miscellaneous	30,000	31,829	32,242		33,744
	6	Mail Delivery	2,514	5,725	7,493		6,835
42		MAINTENANCE COSTS	21,659	23,569	22,864	(1,205)	16,653
	1	Maintenance of Buildings	6,053	6,745	6,022		4,428
	2	Upkeeping of Grounds	2,011	2,063	2,082		1,586
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,514	4,971	4,930		3,506
	4	Repairs & Mt'ce of Vehicles	5,028	4,835	4,905		3,630
	10	Vehicle Parts	6,053	4,955	4,926		3,503
46		PUBLIC UTILITIES	32,117	36,564	35,573	(3,456)	28,505
	1	Electricity	7,263	8,587	8,550		6,853
	2	Gas (butane)	2,652	3,720	2,495		1,996
	3	Water	2,853	3,411	3,448		2,763
	4	Telephone	13,316	14,150	14,345		11,494
	5	Telex/fax	6,033	6,696	6,736		5,399
49		RENTS AND LEASES	242,100	223,988	133,914	108,186	108,762
	2	Rent & Lease of House	242,100	223,988	133,914		108,762

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Ambassador.....	Contract	56,352	53,664
(b)	1	1	Second Secretary.....	Contract	33,415	22,116
(c)	-	1	Minister Counsellor.....	Contract	-	36,048
(d)	-	1	Counsellor.....	Contract	-	33,408
(e)	1	-	First Secretary.....	16	37,384	-
(f)	1	-	Executive Secretary.....	10	23,020	-
(g)	1	-	Driver/Handyman.....	4	21,004	-
(h)			Unestablished Staff.....		67,339	41,033
(i)			Social Security.....		4,175	3,338
(j)			Allowance		384,956	369,757
	5	4	TOTAL		627,646	559,365

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20069 OVERSEAS REPRESENTATION - GUATEMALA					
		FINANCIAL REQUIREMENT	840,691	966,042	628,636	212,055	723,282
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	487,020	593,857	372,135	114,884	477,441
	1	Salaries	134,436	209,675	88,755		159,002
	2	Allowances	260,770	283,553	171,837		267,748
	3	Wages (Unestablished Staff)	89,310	96,456	109,874		47,760
	4	Social Security	2,504	4,173	1,670		2,931
31		TRAVEL AND SUBSISTENCE	12,747	8,790	8,913	3,834	7,511
	1	Transport Allowances	7,747	6,448	6,780		5,860
	3	Subsistence Allowance	2,500	591	550		433
	5	Other Travel Expenses	2,500	1,751	1,583		1,218
40		MATERIALS AND SUPPLIES	29,715	14,978	8,224	21,491	6,114
	1	Office Supplies	3,000	4,735	3,430		2,514
	2	Books & Periodicals	1,515	892	833		652
	5	Household Sundries	2,000	1,119	1,070		830
	20	Insurance - Motor Vehicles	6,500	-	-		-
	22	Insurance - Other	16,700	8,232	2,891		2,118
41		OPERATING COSTS	30,000	51,492	28,299	1,701	61,574
	1	Fuel	10,000	3,979	4,377		3,966
	3	Miscellaneous	20,000	47,513	23,922		57,608
42		MAINTENANCE COSTS	6,500	6,555	6,438	62	5,114
	1	Maintenance of Buildings	1,600	1,809	1,537		1,232
	2	Upkeeping of Grounds	522	550	522		418
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,542	1,619	1,542		1,234
	4	Repairs & Mt'ce of Vehicles	2,836	2,577	2,836		2,230
46		PUBLIC UTILITIES	34,039	38,759	37,628	(3,589)	30,228
	1	Electricity	15,000	9,473	7,955		6,375
	3	Water	1,500	550	522		418
	4	Telephone	15,539	25,106	25,522		20,442
	5	Telex/fax	2,000	3,630	3,630		2,993
49		RENTS AND LEASES	240,670	251,611	166,998	73,672	135,300
	1	Office Space	129,670	128,536	56,170		44,839
	2	House	111,000	123,075	110,828		90,461

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Ambassador.....	Contract	61,224	64,236
(b)	-	1	Counsellor.....	Contract	-	36,000
(c)	1	1	First Secretary.....	Contract	27,531	34,200
(d)			Unestablished Staff.....		109,874	89,310
(e)			Social Security.....		1,670	2,504
(f)			Allowance		171,837	260,770
	<u>2</u>	<u>3</u>	TOTAL		<u>372,135</u>	<u>487,020</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20079 OVERSEAS REPRESENTATION - LOS ANGELES					
		FINANCIAL REQUIREMENT	368,105	397,402	340,447	27,657	263,622
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	177,282	286,769	239,814	(62,532)	182,557
	1	Salaries	52,992	55,883	55,642		42,026
	2	Allowances	109,551	172,367	118,864		109,506
	3	Wages (Unestablished Staff)	13,069	57,365	63,638		31,025
	4	Social Security	1,669	1,154	1,670		-
31		TRAVEL AND SUBSISTENCE	13,569	6,955	6,760	6,809	5,418
	1	Transport Allowances	3,874	4,880	4,713		3,778
	3	Subsistence Allowance	1,211	632	624		500
	4	Foreign Travel	7,061	-	-		-
	5	Other Travel Expenses	1,423	1,443	1,423		1,140
40		MATERIALS AND SUPPLIES	24,289	24,199	23,615	674	18,929
	1	Office Supplies	2,663	3,484	3,161		2,539
	2	Books & Periodicals	1,017	316	312		250
	5	Household Sundries	2,300	1,443	1,423		1,140
	20	Insurance - Vehicles	4,309	-	-		-
	22	Insurance - Other	14,000	18,956	18,720		15,000
41		OPERATING COSTS	9,137	8,313	8,114	1,023	6,500
	1	Fuel	2,600	2,155	2,026		1,624
	3	Miscellaneous	1,937	4,105	4,059		3,251
	6	Mail Delivery	1,816	2,053	2,029		1,625
	9	Conferences & Workshops	2,784	-	-		-
42		MAINTENANCE COSTS	7,642	3,614	3,534	4,108	2,831
	1	Maintenance of Buildings	1,453	1,573	1,514		1,214
	3	Repairs & Mt'ce of Furn. & Equip.	500	-	-		-
	4	Repairs & Mt'ce of Vehicles	3,268	2,041	2,020		1,617
	5	Maintenance of Computer - Hardware	2,421	-	-		-
46		PUBLIC UTILITIES	15,499	12,377	12,078	3,421	9,678
	1	Electricity	5,011	4,752	4,543		3,642
	2	Gas (butane)	968	971	964		773
	3	Water	3,970	1,032	1,020		814
	4	Telephone	5,550	5,622	5,550		4,449
49		RENTS AND LEASES	120,687	55,175	46,533	74,154	37,709
	1	Office Space	60,162	55,175	46,533		37,709
	2	Rent & Lease of House	60,525	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Consul General.....	Contract	28,589	27,228
(b)	-	1	Vice Consul.....	Contract	-	25,764
(c)	1	-	Administrative Assistant..	10	27,052	-
(d)			Unestablished Staff.....		63,638	13,069
(e)			Allowance		118,864	109,551
(f)			Social Security		1,670	1,669
	<u>2</u>	<u>2</u>	TOTAL		<u>239,814</u>	<u>177,282</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20089 OVERSEAS REPRESENTATION - BRUSSELS					
		FINANCIAL REQUIREMENT	900,841	881,517	833,849	66,993	700,784
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	499,395	553,191	454,785	44,611	502,713
	1	Salaries	113,693	142,250	123,166		119,926
	2	Allowances	279,996	319,186	303,296		260,716
	3	Wages (Unestablished Staff)	103,203	89,540	25,818		118,642
	4	Social Security	2,504	2,215	2,505		3,429
31		TRAVEL AND SUBSISTENCE	15,793	22,982	29,429	(13,636)	16,428
	1	Transport Allowances	10,793	7,332	9,429		4,825
	4	Foreign Travel	5,000	15,650	20,000		11,603
40		MATERIALS AND SUPPLIES	99,433	58,682	35,385	64,048	13,220
	1	Office Supplies	5,453	5,248	5,453		3,080
	2	Books & Periodicals	3,560	2,391	3,560		1,122
	5	Household Sundries	3,000	1,916	2,826		1,388
	18	Insurance - Buildings	2,985	2,838	5,453		538
	20	Insurance - Motor Vehicles	6,560	5,980	8,093		3,888
	22	Insurance - Other	77,875	40,309	10,000		3,204
41		OPERATING COSTS	14,680	12,405	13,630	1,050	12,865
	1	Fuel	4,680	5,764	6,815		4,023
	3	Miscellaneous	10,000	6,641	6,815		8,842
42		MAINTENANCE COSTS	17,700	12,873	18,167	(467)	7,709
	2	Upkeeping of Grounds	6,000	5,760	8,175		2,560
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,450	4,239	5,450		2,949
	4	Repairs & Mt'ce of Vehicles	6,250	2,874	4,542		2,200
46		PUBLIC UTILITIES	57,023	33,948	49,705	7,318	21,564
	1	Electricity	20,040	10,279	14,161		6,588
	2	Gas (butane)	7,100	3,258	5,673		2,503
	3	Water	1,700	748	1,688		697
	4	Telephone	28,183	19,663	28,183		11,776
48		CONTRACTS AND CONSULTANCY	5,000	4,643	6,922	(1,922)	2,010
	1	Payment to contractors	5,000	4,643	6,922		2,010
49		RENTS AND LEASES	191,817	182,793	225,826	(34,009)	124,275
	1	Office Space	64,500	50,721	61,972		49,724
	2	House	105,487	119,218	143,174		69,497
	7	Photocopiers	9,140	5,763	9,144		2,394
	9	Other Rent & Leases	12,690	7,091	11,536		2,660

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Ambassador	Contract	62,484	53,664
(b)	-	1	Counsellor.....	Contract	-	32,088
(c)	1	-	First Secretary.....	16	32,092	-
(d)	1	1	Admin officer/FSO	16	28,589	27,941
(e)			Unestablished Staff		25,817	103,203
(f)			Social Security.....		2,505	2,504
			Allowance		303,296	279,996
	<u>3</u>	<u>3</u>			<u>454,784</u>	<u>499,395</u>
			TOTAL			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20099 OVERSEAS REPRESENTATION - CUBA					
		FINANCIAL REQUIREMENT	368,493	737,794	703,792	(335,299)	707,336
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	179,444	479,000	432,005	(252,561)	405,211
	1	Salaries	37,991	83,464	120,593		99,101
	2	Allowances	104,254	351,965	279,884		268,436
	3	Wages (Unestablished Staff)	36,364	41,902	29,023		35,671
	4	Social Security	835	1,669	2,505		2,003
31		TRAVEL AND SUBSISTENCE	12,710	14,208	14,713	(2,003)	17,430
	1	Transport Allowances	1,937	2,184	1,554		2,169
	3	Subsistence Allowance	5,326	4,379	3,789		2,923
	5	Other Travel Expenses	5,447	7,645	9,370		12,338
40		MATERIALS AND SUPPLIES	16,127	13,789	15,070	1,057	11,758
	1	Office Supplies	4,842	6,249	6,609		5,111
	2	Books & Periodicals	1,285	1,241	1,099		864
	5	Household Sundries	1,453	1,582	1,408		1,108
	14	Computer Supplies	1,453	777	979		768
	15	Other Office Equipment	1,041	777	979		768
	20	Insurance - Motor Vehicles	4,035	1,187	1,500		1,177
	22	Insurance - Other	2,018	1,976	2,496		1,962
41		OPERATING COSTS	25,411	29,705	31,920	(6,509)	59,250
	1	Fuel	4,237	9,633	7,008		5,510
	3	Miscellaneous	18,000	16,530	21,766		51,265
	6	Mail Delivery	3,174	3,542	3,146		2,475
42		MAINTENANCE COSTS	6,790	9,876	10,903	(4,113)	8,489
	2	Maintenance of Grounds	706	2,201	1,430		1,125
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,264	1,042	1,314		1,030
	4	Repairs & Mt'ce of Vehicles	3,632	5,752	7,048		5,459
	5	Mt'ce of Computer (hardware)	1,188	881	1,112		875
46		PUBLIC UTILITIES	40,855	63,726	69,902	(29,047)	62,565
	1	Electricity	3,632	14,243	9,237		7,272
	2	Gas (butane)	908	2,149	1,908		1,501
	3	Water	2,179	4,960	4,404		3,465
	4	Telephone	24,210	34,646	44,601		42,653
	5	Telex/fax	9,926	7,728	9,751		7,674
49		RENTS AND LEASES	87,156	127,490	129,280	(42,124)	142,633
	1	Office Space	45,999	56,859	47,423		39,143
	2	House	41,157	70,631	81,857		103,490

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	-	Ambassador.....	Contract	60,000	-
(b)	-	1	Counsellor.....	21	-	37,991
(c)	1	-	First Secretary.....	16	36,238	-
(d)	1	-	Foreign Service Officer	16	24,356	-
(e)			Unestablished staff		29,023	36,364
(f)			Allowance		279,884	104,254
(g)			Social Security.....		2,505	835
	<u>3</u>	<u>1</u>	TOTAL		<u>432,005</u>	<u>179,444</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20109 OVERSEAS REPRESENTATION - TAIPEI					
		FINANCIAL REQUIREMENT	451,231	366,934	340,250	110,981	390,849
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	260,513	140,311	127,381	133,132	179,317
	1	Salaries	73,706	60,552	59,182		43,529
	2	Allowances	135,979	35,430	66,529		45,849
	3	Wages (Unestablihed Staff)	49,158	42,660	-		89,189
	4	Social Security	1,669	1,669	1,670		750
31		TRAVEL AND SUBSISTENCE	4,658	23,275	23,228	(18,570)	23,225
	1	Transport Allowances	4,358	9,141	9,097		9,093
	5	Other Travel Expenses	300	14,134	14,131		14,132
40		MATERIALS AND SUPPLIES	30,387	36,682	31,462	(1,075)	30,651
	1	Office Supplies	5,895	5,895	5,897		5,896
	2	Books & Periodicals	1,800	2,764	2,896		2,096
	5	Household Sundries	2,775	3,921	2,775		2,776
	14	Computer Supplies	2,316	2,316	2,316		2,316
	15	Other Office Equipment	5,136	9,390	5,132		5,119
	20	Insurance - Motor Vehicles	2,700	2,686	2,683		2,684
	22	Insurance - Other	9,765	9,710	9,763		9,764
41		OPERATING COSTS	22,768	29,678	25,452	(2,684)	24,945
	1	Fuel	4,397	6,593	4,397		3,289
	3	Miscellaneous	10,805	18,813	12,543		15,269
	6	Mail Delivery	1,380	1,176	2,326		1,746
	7	Office Cleaning	6,186	3,096	6,186		4,641
42		MAINTENANCE COSTS	4,521	4,659	4,521	-	4,514
	3	Repairs & Mt'ce of Furn. & Eqpt.	895	898	895		896
	4	Repairs & Mt'ce of Vehicles	1,962	2,101	1,962		1,963
	5	Mt'ce of Computer (hardware)	1,144	1,142	1,144		1,135
	6	Mt'ce of Computer (software)	520	518	520		520
46		PUBLIC UTILITIES	25,089	29,033	24,910	179	24,901
	1	Electricity	10,680	10,594	10,592		10,592
	2	Gas (butane)	1,080	5,165	1,045		1,044
	3	Water	1,800	1,803	1,805		1,804
	4	Telephone	9,156	9,156	9,155		9,149
	5	Telex/fax	2,373	2,315	2,313		2,312
49		RENTS AND LEASES	103,295	103,296	103,296	(1)	103,296
	1	Office Space	64,559	64,560	64,560		64,560
	2	House	38,736	38,736	38,736		38,736

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Minister Counsellor	Contract	33,415	33,408
(b)	-	1	Non-Resident Ambassador...	Contract	-	12,000
(c)	1	1	First Secretary	16	25,767	28,298
(d)			Unestablished Staff		-	49,158
(e)			Allowances.....		66,529	135,979
(f)			Social Security		1,670	1,669
			TOTAL		127,381	260,513
	2	3				

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20119 OVERSEAS REPRESENTATION - CANCUN					
		FINANCIAL REQUIREMENT	-	196,971	159,799	(159,799)	150,449
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	139,865	102,062	(102,062)	101,723
	1	Salaries	-	26,472	26,473		25,877
	2	Allowances	-	63,877	74,755		45,675
	3	Wages (Unestablished Staff)	-	48,681	-		29,279
	4	Social Security	-	835	835		892
31		TRAVEL AND SUBSISTENCE	-	4,880	5,118	(5,118)	3,681
	1	Transport Allowances	-	3,055	2,984		2,463
	5	Other travel expenses	-	1,825	2,134		1,218
40		MATERIALS AND SUPPLIES	-	1,905	1,900	(1,900)	1,625
	1	Office Supplies	-	1,905	1,900		1,625
41		OPERATING COSTS	-	12,280	12,679	(12,679)	10,510
	1	Fuel	-	7,036	7,179		5,166
	3	Operating cost - miscellaneous	-	5,244	5,500		5,344
42		MAINTENANCE COSTS	-	3,113	3,340	(3,340)	2,133
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	624	565		471
	4	Repairs & Mt'ce of vehicles	-	2,489	2,775		1,662
46		PUBLIC UTILITIES	-	5,925	5,900	(5,900)	5,177
	1	Electricity	-	3,379	3,300		2,677
	3	Water	-	1,273	1,300		1,100
	4	Telephones	-	1,273	1,300		1,400
49		RENTS AND LEASES	-	29,003	28,800	(28,800)	25,600
	1	Office Space	-	29,003	28,800		25,600

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	-	Consul.....	Contract	26,473	-
(b)			Unestablished Staff.....		-	-
(c)			Social Security.....		835	-
(d)			Allowance		74,755	-
	<u>1</u>	<u>-</u>	TOTAL		<u>102,063</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20129 OVERSEAS REPRESENTATION - CHETUMAL					
		FINANCIAL REQUIREMENT	-	239,902	233,682	(233,682)	164,088
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	211,702	209,483	(209,483)	145,070
	1	Salaries	-	66,816	66,830		71,743
	2	Allowances	-	142,896	140,983		72,344
	4	Social Security	-	1,990	1,670		983
31		TRAVEL AND SUBSISTENCE	-	2,952	2,536	(2,536)	1,996
	1	Transport Allowances	-	2,952	2,536		1,996
40		MATERIALS AND SUPPLIES	-	2,586	2,218	(2,218)	1,713
	1	Office Supplies	-	2,586	2,218		1,713
41		OPERATING COSTS	-	2,321	2,002	(2,002)	1,575
	1	Fuel	-	2,321	2,002		1,575
46		PUBLIC UTILITIES	-	2,599	2,231	(2,231)	1,755
	1	Electricity	-	2,599	2,231		1,755
49		RENTS AND LEASES	-	17,742	15,212	(15,212)	11,979
	1	Office Space	-	17,742	15,212		11,979

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2004/20052005/2006			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
(a)	1	-	Minister Cousellor	21	36,061	-
(b)	1	-	Vice Council/Admin Asst.	21	30,769	-
(c)			Social Security.....		1,670	-
(d)			Allowance		140,983	-
	2	-	TOTAL		209,483	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20149 OVERSEAS REPRESENTATION - GENEVA					
		FINANCIAL REQUIREMENT	-	814,509	455,438	(455,438)	439,019
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	-	436,535	184,529	(184,529)	323,405
	1	Salaries	-	48,000	48,000		87,272
	2	Allowances	-	158,307	135,694		235,844
	3	Wages - unestablished staff	-	229,104	-		-
31	4	Social Security	-	1,124	835		289
		TRAVEL AND SUBSISTENCE	-	9,898	4,642	(4,642)	11,389
	1	Transport allowance	-	998	-		-
	3	Subsistence allowance	-	1,164	-		-
	4	Foreign travel	-	2,002	-		-
40	5	Other travel expenses	-	5,734	4,642		11,389
		MATERIALS AND SUPPLIES	-	43,440	1,200	(1,200)	13,037
	1	Office Supplies	-	3,600	-		-
	5	Household sundries	-	1,164	-		-
	14	Computer Supplies	-	12,288	600		-
	15	Purchase of other office equipment	-	5,302	300		-
	18	Insurance - buildings	-	1,080	-		-
	20	Insurance - Motor Vehicles	-	4,324	300		-
	22	Insurance - other	-	15,682	-		13,037
41		OPERATING COSTS	-	11,852	5,192	(5,192)	10,178
	1	Operating cost- fuel	-	4,928	3,270		-
	3	Operating cost- miscellaneous	-	6,724	1,722		10,178
	6	Mail Delivery	-	200	200		-
42		MAINTENANCE COSTS	-	7,000	-	-	125
	1	Maintenance of building	-	4,000	-		-
	4	Repairs & Maintenance of vehicles	-	2,002	-		125
	10	Purchase of vehicle parts	-	998	-		-
46		PUBLIC UTILITIES	-	53,086	47,149	(47,149)	12,124
	1	Electricity	-	5,456	5,454	-	3,340
	2	Gas (butane)	-	222	200		-
	3	Water	-	6,532	5,600		-
	4	Telephone	-	35,274	30,295		8,784
	5	Telex/fax	-	5,602	5,600		-
						-	
		RENTS AND LEASES	-	252,698	212,726	(212,726)	68,761
	1	Office Space	-	159,018	134,545		68,761
	2	House	-	93,680	78,181		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

for staff costs for one Ambassador and unestablished staff
insular services for Belizeans in Geneva and promoting trade,
tourism and investment in Belize.

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Minister Councillor	Contract	48,000	-
(b)			Social Security		835	-
(c)			Allowance		135,695	-
(d)			Wages			
<u>1</u>		<u>-</u>	TOTAL		<u>184,530</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	760 INTERNATIONAL RELATIONS COST CENTRE:- 20159 OVERSEAS REPRESENTATION - OTTOWA					
		FINANCIAL REQUIREMENT	-	720,250	502,685	(489,467)	669,248
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	383,585	324,361	(324,361)	294,991
	1	Salaries	-	95,952	84,228		139,028
	2	Allowances	-	211,862	182,047		92,278
	3	Wages	-	73,524	56,416		-
	4	Social Security	-	2,247	1,670		63,685
31		TRAVEL AND SUBSISTENCE	-	13,666	17,287	(17,287)	33,246
	1	Transport Allowance	-	6,676	2,504		4,817
	4	Foreign travel	-	6,028	13,042		25,080
	5	Other travel expenses	-	962	1,741		3,349
40		MATERIALS AND SUPPLIES	-	33,556	29,128	(29,128)	56,015
	1	Office Supplies	-	4,326	4,347		8,360
	2	Books & Periodicals	-	679	869		1,672
	5	Household sundries	-	1,021	1,305		2,510
	14	Computer Supplies	-	683	870		1,673
	20	Insurance - Motor Vehicles	-	9,273	3,479		6,690
	22	Insurance - Other	-	17,574	18,257		35,110
41		OPERATING COSTS	-	9,229	16,521	(16,521)	36,112
	1	Operating cost- fuel	-	(1,900)	2,609		5,018
	3	Operating cost- miscellaneous	-	10,118	13,042		29,421
	7	Office Cleaning	-	1,011	870		1,673
42		MAINTENANCE COSTS	-	11,666	13,217	-	26,416
	1	Maintenance of Buildings	-	5,034	5,200		11,000
	2	Upkeeping of Grounds	-	4,034	5,200		10,000
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	1,345	1,734		3,333
	4	Repairs & Mt'ce of Vehicles	-	1,253	1,084		2,083
46		PUBLIC UTILITIES	-	28,516	28,530	(28,530)	50,541
	1	Electricity	-	10,537	5,634		11,917
	2	Gas (butane)	-	9,138	2,704		5,720
	3	Water	-	1,320	995		2,105
	4	Telephone	-	6,509	17,892		28,038
	5	Telex/fax	-	1,012	1,305		2,761
		RENTS AND LEASES	-	240,032	73,639	(73,639)	171,927
	2	House	-	213,471	62,163		147,098
	4	Office Equipment	-	26,561	11,476		24,829

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 Ottawa and promoting trade, tourism and investment in Belize.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	-	High Commissioner	Contract	53,664	-
(b)	1	-	Counselor	Contract	30,564	-
(c)			Social Security		1,670	-
(d)			Allowance		182,047	-
(e)			Wages		56,416	-
	<u>2</u>	<u>-</u>	TOTAL		<u>324,361</u>	<u>-</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 17028 OFFICE OF EMERGENCY MANAGEMENT					
		FINANCIAL REQUIREMENTS	721,144	450,851	559,706	161,438	492,324
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	576,947	400,557	493,240	83,707	437,388
	1	Salaries	477,998	360,814	447,762		399,916
	2	Allowance	54,482	7,408	6,000		6,339
	3	UnestablishStaff	29,350	21,253	26,412		19,629
	4	Social Security	15,117	11,082	13,065		11,504
31		TRAVEL AND SUBSISTENCE	19,720	11,392	14,127	5,593	9,037
	1	Transport Allowance	4,200	-	-		-
	2	Mileage Allowamce	4,000	-	1,217		501
	3	Subsistence Allowance	5,520	6,140	4,213		3,442
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	6,000	5,252	8,698		5,094
40		MATERIALS AND SUPPLIES	19,840	6,419	9,234	10,606	7,051
	1	Office Supplies	4,600	5,121	3,098		3,546
	2	Books & Periodicals	-	-	-		-
	3	Medical Supplies	1,000	-	900		-
	4	Uniforms	3,000	-	-		-
	5	Household Sundries	3,000	970	3,021		2,731
	6	Food	3,540	-	-		-
	7	Spraying Supplies	900	-	312		-
	14	Purchase of Computer Supplies	2,600	328	1,278		147
	15	Purchase of other Office Equipment	1,200	-	624		627
41		OPERATING COSTS	43,533	24,470	29,369	14,164	22,072
	1	Operating Cost - Fuel	39,083	21,941	27,160		18,638
	3	Operating Cost - Miscellaneous	3,250	2,529	2,209		3,434
	6	Mail Delivery	1,200	-	-		-
42		MAINTENANCE COST	22,504	8,013	13,736	8,768	10,401
	1	Maintenance of Building	2,400	720	1,818		2,379
	3	Maintenance of Furnitures	2,400	-	506		643
	4	Repairs & Maintenance of Vehicles	10,304	832	8,051		4,948
	8	Maintenance of Computers	2,400	4,461	1,768		1,136
	10	Purvhas e of Vehicle Parts	5,000	2,000	1,593		1,295
43		TRAINING	5,000	-	-	5,000	-
	1	Course Costs	3,000	-	-		-
	2	Fees & Allowances	2,000	-	-		-
	5	Miscellaneous	-	-	-		-
49		RENTS & LEASES	33,600	-	-	33,600	6,375
	1	Office Rent	33,600	-	-		6,375

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	National Emergency Coord...	26	60,900	58,870
(b)	1	1	Deputy Coordinator	25	34,108	57,794
(c)	1	1	Admin. Officer II.....	21	46,425	21,985
(d)	1	1	Public Education Training Officer	17	35,860	48,903
(e)	-	1	Communications Officer.....	10	-	20,349
(f)	1	1	Secretary I	10	30,832	29,804
(g)	1	1	District Coordinator (Belize)	7	27,410	27,734
(h)	1	1	District Coordinator (Corozal)	7	27,410	27,734
(i)	1	1	District Coordinator (Orange Wall	7	27,410	27,734
(j)	1	1	District Coordinator (Toledo)	7	18,560	17,443
(k)	2	2	District Coordinator (Cayo)	7	54,820	55,468
(l)	1	1	District Coordinator (Stann Creek	7	27,410	27,015
(m)	1	1	Warehouse Manager	7	20,995	21,985
(n)	1	1	Deputy Training Officer	6	14,805	16,126
(o)	1	1	Second Class Clerk	4	13,066	10,999
(p)	1	1	Office Assistant	1	7,749	8,056
(q)			Unestablish Staff		26,412	29,350
(r)			Allowance		6,000	54,482
(s)			Social Security.....		13,065	15,117
	15	17	TOTAL		493,237	576,947

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33091 NATIONAL FIRE SERVICE BELIZE CITY AND SAN PEDRO					
		FINANCIAL REQUIREMENTS	1,428,783	1,172,665	1,291,910	136,873	1,052,262
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,238,834	1,044,399	1,145,539	93,295	963,599
	1	Salaries	830,774	827,790	794,883		730,857
	2	Allowances	277,524	71,366	187,295		105,260
	3	Wages (Unestablished Staff)	89,564	107,575	124,136		84,011
	4	Social Security	40,972	37,668	39,225		43,471
31		TRAVEL AND SUBSISTENCE	19,400	6,597	6,748	12,652	4,871
	1	Transport Allowance	11,400	900	1,718		1,100
	3	Subsistence Allowance	6,000	2,661	3,120		3,093
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	2,000	3,036	1,909		678
40		MATERIALS AND SUPPLIES	46,749	43,074	55,324	(8,575)	28,145
	1	Office Supplies	4,849	3,846	4,308		2,526
	2	Books & Periodicals	-	750	1,117		521
	3	Medical Supplies	1,500	476	522		292
	4	Uniforms	30,000	25,321	41,820		20,101
	5	Household Sundries	6,000	5,531	4,094		2,828
	14	Computer Supplies	3,000	2,936	2,089		1,190
	15	Other Office Equipment	1,400	4,214	1,374		687
41		OPERATING COSTS	52,200	40,651	41,002	11,198	32,226
	1	Fuel	48,000	36,865	37,391		30,048
	2	Advertisements	-	-	-		-
	3	Miscellaneous	3,000	2,564	2,849		1,855
	6	Mail Delivery	1,200	1,222	762		323
	9	Conferences & Workshops	-	-	-		-
42		MAINTENANCE COSTS	32,400	16,065	15,253	17,147	12,105
	1	Maintenance of Buildings	6,000	2,702	2,153		1,433
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	8,174	2,878		1,655
	4	Repairs & Mt'ce of Vehicles	18,000	3,614	7,008		7,536
	5	Mt'ce of Computers (hardware)	3,000	995	2,173		1,441
	6	Mt'ce of Computers (software)	2,400	580	1,042		40
43		TRAINING	20,000	14,239	16,044	3,956	11,316
	5	Miscellaneous	20,000	14,239	16,044		11,316
		RENTS AND LEASES	19,200	7,640	12,000	7,200	-
	2	House	19,200	7,640	12,000		-

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Fire Chief.....	25	54,111	56,231
(b)	1	1	Assistant Fire Chief	18	31,324	32,977
(c)	2	2	Divisional Officer	16/4	35,288	36,187
(d)	1	1	Station Officer	12	21,118	22,259
(e)	3	3	Sub Station Officer.....	10	61,816	66,113
(f)	1	1	Administrative Assis.....	10	22,642	23,242
(g)	1	1	Chief Mechanic.....	10	22,516	23,727
(h)	6	6	Leading Fireman.....	8	115,357	121,398
(i)	1	1	Secretary II.....	7	14,580	16,356
(j)	1	1	Asst. Chief Mechanic.....	6	12,925	13,796
(k)	1	1	Mechanic.....	5	11,923	12,111
(l)	1	1	Storeman.....	5	15,293	16,175
(m)	1	1	Driver/Mechanic.....	5	20,010	20,978
(n)	1	1	Clerk/Typist.....	5	19,907	20,872
(o)	21	21	Fireman.....	5	260,911	267,314
(p)	1	1	Secretary III.....	4	10,295	11,047
(q)	1	1	Clerical Assistant.....	3	12,351	13,057
(r)	4	4	Radio Telephone Operator	2	37,027	39,893
(s)	1	1	Office Assistant.....	1	9,180	9,782
(t)	1	1	Domestic Helper.....	1	6,312	7,259
(u)			Allowance		187,295	277,524
(v)			Unestablished Staff.....		124,136	89,564
(w)			Social Security.....		39,225	40,972
	51	51	TOTAL		1,145,539	1,238,834

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33102 NATIONAL FIRE SERVICE COROZAL					
		FINANCIAL REQUIREMENTS	148,125	104,893	135,341	12,784	88,354
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	118,648	87,161	111,221	7,427	77,139
	1	Salaries	69,231	62,747	65,746		48,720
	2	Allowances	36,291	10,627	36,673		16,124
	3	Wages (Unestablished Staff)	9,062	11,078	4,987		8,266
	4	Social Security	4,064	2,709	3,815		4,029
31		TRAVEL AND SUBSISTENCE	400	186	400	-	185
	3	Subsistence Allowance	240	120	240		30
	5	Other Travel Expenses	160	66	160		155
40		MATERIALS AND SUPPLIES	7,577	5,157	8,556	(979)	4,199
	1	Office Supplies	816	770	816		-
	3	Medical Supplies	323	-	300		-
	4	Uniforms	5,000	3,771	6,110		2,871
	5	Household Sundries	838	20	599		1,137
	15	Purchase Of other Equipment	600	596	731		191
41		OPERATING COSTS	14,500	7,650	9,100	5,400	2,512
	1	Fuel	14,040	7,514	8,640		2,512
	3	Miscellaneous	100	136	460		-
	6	Mail Delivery	360	-	-		-
42		MAINTENANCE COSTS	7,000	4,739	6,064	936	4,319
	1	Maintenance of Buildings	1,500	583	1,644		1,034
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	1,058	1,200		364
	4	Repairs & Mt'ce of Vehicles	4,000	3,098	3,220		2,921

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Leading Fireman	8	18,364	19,415
(b)	4	4	Fireman	5	47,382	49,816
(c)			Allowance		36,673	36,291
(d)			Unestablished Staff.....		4,987	9,062
(e)			Social Security.....		3,815	4,064
<u>5</u>		<u>5</u>	TOTAL		<u>111,221</u>	<u>118,648</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 33113 NATIONAL FIRE SERVICE ORANGE WALK					
		FINANCIAL REQUIREMENTS	130,855	100,883	103,819	27,035	93,730
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	95,809	88,243	85,041	10,768	81,735
	1	Salaries	50,718	64,765	49,041		55,227
	2	Allowances	29,550	9,903	28,368		14,054
	3	Wages (Unestablished Staff)	12,813	10,744	4,987		9,098
31	4	Social Security	2,728	2,831	2,645		3,356
		TRAVEL AND SUBSISTENCE	368	180	368	-	186
	3	Subsistence Allowance	240	120	240		50
40	5	Other Travel Expenses	128	60	128		136
		MATERIALS AND SUPPLY	8,338	1,863	7,443	895	4,228
	1	Office Supplies	842	119	300		159
	2	Books & Periodicals	-	-	323		-
	3	Medical Supplies	323	-	-		-
	4	Uniform	4,500	624	5,490		3,012
	5	Household Sundries	838	-	599		738
	15	Other office equipment	1,835	1,120	731		319
41		OPERATING COSTS	16,840	4,317	4,486	12,354	3,627
	1	Fuel	16,380	4,317	4,486		3,627
	6	Mail Delivery	460	-	-		-
42		MAINTENANCE COSTS	9,500	6,280	6,482	3,018	3,954
	1	Maintenance of Buildings	2,000	1,693	1,500		621
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	230	1,500		200
	4	Repairs & Mt'ce of Vehicles	6,000	4,357	3,482		3,133

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Leading Fireman.....	8	23,535	24,701
(b)	2	2	Fireman.....	5	25,505	26,016
(c)			Allowance.....		28,368	29,550
(d)			Unestablished Staff.....		4,987	12,813
(e)			Social Security.....		2,645	2,728
<u>3</u> <u>3</u>			TOTAL		<u>85,041</u>	<u>95,809</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 33124	SECURITY & CIVIL RIGHTS NATIONAL FIRE SERVICE CAYO				
		FINANCIAL REQUIREMENTS	401,099	370,791	351,560	49,540	318,293
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	347,019	336,749	307,070	39,949	288,796
	1	Salaries	178,890	212,544	171,953		163,278
	2	Allowances	112,229	35,849	104,424		48,125
	3	Wages (Unestablished Staff)	44,822	77,954	19,948		64,709
	4	Social Security	11,078	10,402	10,745		12,684
		TRAVEL & SUBSISTENCE	1,590	1,265	1,582	8	1,996
	3	Subsistence Allowance	960	636	960		1,105
	5	Other Travel Expenses	630	629	622		891
		MATERIALS AND SUPPLIES	24,450	14,537	24,972	(522)	13,436
	1	Office Supplies	1,000	372	600		633
40	2	Books & Periodicals	-	-	600		-
	3	Medical Supplies	250	-	-		-
	4	Uniforms	20,000	13,369	20,160		10,034
	5	Household Sundries	1,200	296	1,776		1,297
	15	Purchase Of other Equipment	2,000	500	1,836		1,472
		OPERATING COSTS	16,840	10,260	10,492	6,348	8,730
41	1	Fuel	15,000	10,260	10,492		8,730
	6	Mail Delivery	1,840	-	-		-
42		MAINTENANCE COSTS	11,200	7,980	7,444	3,756	5,335
	1	Maintenance of Buildings	3,000	822	3,000		1,110
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	1,238	919		382
	4	Repairs & Mt'ce of Vehicles	7,000	5,920	3,525		3,843

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	4	4	Leading Fireman.....	8	67,548	73,821
(b)	8	8	Fireman.....	5	104,406	105,069
(c)			Unestablished Staff.....		19,948	44,822
(d)			Allowance.....		104,424	112,229
(e)			Social Security.....		10,745	11,078
<div>1212</div>			TOTAL		307,070	347,019

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33135 NATIONAL FIRE SERVICE STANN CREEK					
		FINANCIAL REQUIREMENTS	116,834	103,823	113,032	3,801	87,241
30	DESCRIPTION						
	PERSONAL EMOLUMENTS		89,939	85,021	89,165	773	75,292
	1	Salaries	47,437	59,037	44,699		48,476
	2	Allowances	28,568	7,704	35,894		11,511
	3	Wages (Unestablished Staff)	11,206	15,331	4,986		11,957
	4	Social Security	2,728	2,949	3,586		3,348
	TRAVEL & SUBSISTENCE		480	354	420	60	221
	3	Subsistence Allowance	240	120	240		-
	5	Other Travel Expense	240	234	180		221
40	MATERIALS AND SUPPLIES		9,275	5,697	9,354	(79)	4,780
	1	Office Supplies	300	732	300		129
	3	Medical Supplies	300	-	300		275
	4	Uniforms	6,000	2,292	6,060		3,388
	5	Household Sundries	840	833	859		988
	15	Purchase of other office equipment	1,835	1,840	1,835		-
41	OPERATING COSTS		8,740	5,957	7,200	1,540	3,388
	1	Fuel	8,280	5,957	7,200		3,388
	3	Miscellaneous	100	-	-		-
	6	Mail Delivery	360	-	-		-
42	MAINTENANCE COSTS		8,400	6,794	6,893	1,507	3,560
	1	Maintenance of Buildings	1,500	1,609	1,124		431
	2	Maintenance of Grounds	700	-	624		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	688	1,200		-
	4	Repairs & Mt'ce of Vehicles	5,000	4,497	3,945		3,129

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. Objective:

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Leading Fireman.....	8	18,364	19,415
(b)	2	2	Fireman.....	5	26,335	28,022
(c)			Allowance.....		35,894	28,568
(d)			Unestablished Staff.....		4,986	11,206
(e)			Social Security.....		3,586	2,728
3		3	TOTAL		89,165	89,939

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 33146 NATIONAL FIRE SERVICE TOLEDO					
		FINANCIAL REQUIREMENTS	118,520	92,356	98,922	19,599	88,583
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	96,530	78,730	82,831	13,700	75,519
	1	Salaries	52,317	45,909	45,985		44,668
	2	Allowances	30,029	12,030	29,047		13,723
	3	Wages (Unestablished Staff)	11,206	18,422	4,986		14,047
	4	Social Security	2,979	2,369	2,812		3,081
31		TRAVEL AND SUBSISTENCE	1,890	912	985	905	889
	3	Subsistence Allowance	240	246	106		60
	5	Other Travel Expenses	1,650	666	879		829
40		MATERIALS AND SUPPLIES	5,900	3,052	3,958	1,942	3,093
	1	Office Supplies	300	566	156		492
	3	Medical Supplies	300	-	156		-
	4	Uniforms	4,000	1,520	2,070		1,750
	5	Household Sundries	300	-	846		663
	15	Purchase of Other Equipment	1,000	966	731		188
41		OPERATING COSTS	8,200	6,215	6,710	1,490	6,049
	1	Fuel	7,740	6,215	6,710		6,049
	3	Miscellaneous	100	-	-		-
	6	Mail Delivery	360	-	-		-
42		MAINTENANCE COSTS	6,000	3,447	4,438	1,562	3,033
	1	Maintenance of Buildings	1,500	1,056	988		237
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	624		-
	4	Repairs & Mt'ce of Vehicles	3,500	2,391	2,826		2,796

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Leading Fireman.....	8	16,333	15,639
(b)	1	2	Fireman.....	5	18,714	36,678
(c)	1	-	Driver/Mechanic	5	10,938	-
(d)			Unestablished Staff.....		4,986	11,206
(e)			Allowance.....		29,047	30,029
(f)			Social Security.....		2,812	2,979
3		3	TOTAL		82,830	96,530

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	-	477,774	470,850	(434,614)	477,659
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	437,767	425,003	(425,003)	436,814
	1	Salaries	-	366,549	306,590		363,862
	2	Allowances	-	26,544	18,759		37,734
	3	Wages (Unestablished Staff)	-	36,485	90,164		23,968
	4	Social Security	-	8,189	9,491		11,250
31		TRAVEL AND SUBSISTENCE	-	3,119	6,359	(6,359)	5,467
	2	Mileage Allowance	-	541	2,709		1,111
	3	Subsistence Allowance	-	1,694	3,354		3,611
	5	Other Travel Expenses	-	884	295		745
40		MATERIALS AND SUPPLIES	-	2,510	3,566	(1,066)	2,810
	1	Office Supplies	-	1,907	2,740		2,159
	5	Household Sundries	-	603	826		651
41		OPERATING COSTS	-	31,645	32,496	(2,008)	29,272
	1	Fuel	-	14,871	29,808		21,900
	3	Miscellaneous	-	16,774	2,370		7,180
	6	Mail Delivery	-	-	318		192
42		MAINTENANCE COSTS	-	2,733	3,426	(178)	3,296
	1	Repairs & Mt'ce of Bldg.	-	1,360	1,298		1,002
	6	Mt'ce of Computers (software)	-	-	775		1,594
	7	Mt'ce of Laboratory equipment	-	-	112		-
	10	Vehicles Parts	-	1,373	1,241		700

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- A.

Tourism Policy-setting and Tourism Planning

1.

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

2.

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

3.

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

Legislation and Regulation of Tourism

1.

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

2.

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

3.

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

Tourism Development and Operations

1.

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

2.

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

3.

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Minister of Tourism, Culture & Investment		90,000	-
(b)		Exp. all'ce to Minister....		10,992	-
(c)	1	Chief Executive Officer.....	Contract	63,000	-
(d)	1	Administrative Officer.....	14-21	38,128	-
(e)	1	Finance Officer II.....	16	29,371	-
(f)	1	Secretary I.....	10	23,877	-
(g)	1	First Class Clerk.....	7	20,282	-
(h)	2	Second Class Clerk.....	4	19,790	-
(i)	1	Office Assistant	1	11,150	-
(j)		Allowances.....		18,759	-
(k)		Unestablished Staff.....		90,164	-
(l)		Social Security.....		9,491	-
8		TOTAL		425,004	-

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT 410 TRADE REGULATIONS AND STANDARDS COST CENTRE:- 24017 GENERAL ADMINISTRATION -FOREIGN TRADE					
		FINANCIAL REQUIREMENT	293,380	298,961	305,291	(11,911)	330,510
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	226,261	225,779	207,184	19,077	261,337
	1	Salaries	199,471	204,938	173,464		240,512
	2	Allowances	12,000	15,432	15,159		17,317
	3	Wages	9,237	76	13,647		-
	4	Social Security	5,553	5,333	4,914		3,508
31		TRAVEL AND SUBSISTENCE	13,249	17,032	43,289	(30,040)	23,636
	1	Transport Allowance	-	2,400	-		3,600
	2	Mileage Allowance	3,245	-	1,623		-
	3	Subsistence Allowance	5,148	8,364	5,148		169
	4	Foreign Travel	-	5,129	31,407		16,837
	5	Other Travel Expenses	4,856	1,139	5,111		3,030
40		MATERIALS AND SUPPLIES	15,283	14,651	15,592	(309)	21,873
	1	Office Supplies	6,863	7,198	6,729		9,354
	5	Household Sundries	2,052	2,945	2,160		2,431
	14	Computer Supplies	3,972	2,633	4,181		2,082
	15	Purchase of other office Equip.	2,396	1,875	2,522		8,006
41		OPERATING COSTS	20,208	26,163	19,881	327	12,300
	1	Fuel	16,650	20,971	16,323		5,812
	3	Miscellaneous	3,558	5,192	3,558		6,488
42		MAINTENANCE COSTS	18,379	15,336	19,345	(966)	11,364
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,472	3,825	3,655		1,701
	4	Repairs & Mt'ce of Vehicles	9,542	6,977	10,215		7,288
	5	Mt'ce of Computers (hardware)	3,325	1,214	3,500		855
	10	Purchase of Vehicle Spares	2,040	3,320	1,976		1,520

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) Investment Administration is charged with the legal and technical aspects of Trade and Investment. Through affiliation with International Trade Organizations and relations with other Governments, the Trade Policy Unit is involved with the negotiation and formulation of Policies the monitoring of Treaties and Quotas, and is generally the contact for local and international trade legislation. The Ministry also regulates and monitors companies who operate in the Export Processing Zone and collect the fees for certificates.
- (b) The Belize Trade and Investment Promotion Service is responsible for identifying and pursuing trade and investment ventures, which in its assessment, can contribute to the development of the Belizean economy. TIPS works closely with the Trade Policy Unit in complement of each other's role.
- (c) The overall objectives of the cost centres are:

1. to boost the Belizean economy by identifying and pursuing new markets for existing and other exports;

2. to allow local producers, consumers, major and traditional industries to prosper in Belize;

3. to negotiate and formulate policies which are conducive to the promotion of trade and investment opportunities in Belize;

4. to liaise with international trade organisations and other Governments to ensure awareness and compliance with world trends and policies; and

5. to provide administrative, accounting, secretarial and records management services.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Chief Executive Officer	Contract	63,000	63,000
(b)	-	1	Executive Assistant.....	Contract	-	28,400
(c)	1	-	Secretary I.....	Contract	26,400	-
(d)	1	1	Aministrative Officer	18	39,262	41,077
(e)	1	1	Finance Officer	14	31,941	33,402
(f)	-	1	Secretary II.....	7	-	19,914
(g)	1	2	Second Class Clerk.....	4	12,861	13,678
(h)			Allowance.....		15,159	12,000
(i)			Wages.....		13,647	9,237
			Social Security.....		4,914	5,553
	5	7	TOTAL		207,184	226,261

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 32028 FOREIGN TRADE					
		FINANCIAL REQUIREMENTS	162,764	183,832	170,303	(7,539)	155,315
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	143,751	166,830	148,793	(5,043)	144,421
	1	Salaries	139,742	140,437	141,549		128,909
	2	Allowances	-	12,349	2,400		6,286
	3	Wages (Unestablished Staff)	-	9,100	-		5,761
	4	Social Security	4,009	4,944	4,844		3,465
31		TRAVEL AND SUBSISTENCE	6,423	4,827	8,876	(2,453)	1,745
	1	Transport Allowance	2,400	1,200	4,600		-
	2	Mileage Allowance	1,800	270	1,460		405
	3	Subsistence Allowance	1,423	2,146	1,423		1,340
	5	Other Travel Expenses	800	1,211	1,393		-
40		MATERIALS AND SUPPLIES	6,897	6,305	6,759	138	5,874
	1	Office Supplies	4,265	5,190	4,181		5,554
	2	Books & Periodicals	720	-	705		-
	3	Medical Supplies	287	-	281		-
	5	Household Sundries	574	980	562		28
	14	Computer Supplies	1,051	135	1,030		292
41		OPERATING COSTS	1,713	1,851	1,669	44	1,737
	1	Fuel	1,279	999	1,248		1,112
	6	Mail Delivery	434	852	421		625
42		MAINTENANCE COSTS	3,980	4,019	4,206	(226)	1,538
	3	Repairs & Mt'ce of Furn. & Eqpt.	830	217	873		133
	4	Mt'ce of Vehicles	2,100	1,351	2,205		1,220
	5	Mt'ce of Computers (hardware)	1,050	2,451	1,128		185

OBJECTIVE

SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT 2004/20052005/2006			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
(a)	-	1	Director PTU.....	25	-	10
(b)	1	1	Senior Trade Economist	23	44,692	40,645
(c)	3	3	Trade Economist.....	16	84,912	86,463
(d)	1	1	Office Assistant	1	11,945	12,624
(e)			Social Security		4,844	4,009
(f)			Allowances.....		2,400	-
5 6			TOTAL		148,793	143,751

BELIZE ESTIMATES

9							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31048 COMMUNICATIONS UNIT					
		FINANCIAL REQUIREMENT	477,718	435,206	419,334	58,385	712,078
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	309,040	262,986	277,859	31,181	255,133
	1	Salaries	246,422	239,738	240,596		244,170
	2	Allowances	34,800	-	9,600		-
	3	Wages (Unestablished Staff)	16,827	15,439	16,509		8,850
	4	Social Security	10,991	7,809	11,154		2,113
31		TRAVEL AND SUBSISTENCE	32,328	26,326	29,606	2,722	28,294
	1	Transport Allowance	6,604	1,400	6,604		2,700
	3	Subsistence Allowance	20,724	18,558	20,716		23,400
	5	Other Travel Expenses	5,000	6,368	2,286		2,194
40		MATERIALS AND SUPPLIES	34,350	34,453	31,414	2,936	26,434
	1	Office Supplies	8,500	19,149	6,728		5,253
	5	Household Sundries	850	3,225	293		-
	11	Production Supplies	25,000	12,079	24,393		21,181
41		OPERATING COSTS	80,000	96,750	66,154	13,846	388,473
	1	Fuel	60,000	71,264	24,355		53,525
	3	Miscellaneous	20,000	25,486	41,799		334,948
42		MAINTENANCE COSTS	22,000	13,453	13,682	8,318	13,494
	1	Maintenance of Buildings	1,500	196	262		-
	4	Repairs & Mt'ce of Vehicles	8,500	4,299	7,893		5,564
	5	Mtce hardware	3,500	2,088	786		-
	8	Mt'ce of Other Equipment	2,000	600	3,438		4,279
	10	Vehicles Parts	6,500	6,270	1,303		3,651
43		TRAINING	-	1,238	619	(619)	250
	1	Course Costs	-	308	154		-
	5	Training - Miscellaneous	-	930	465		250

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main objective is accomplished through the following:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Producer	Contract	36,000	36,000
(b)	1	1	Sr. Information Officer	14	23,020	25,225
(c)	1	1	Sr. Photographer.....	10	30,000	19,050
(d)	2	3	Information Officer	10	39,321	64,944
(e)	-	1	Administrative Asst.....	10	-	28,404
(f)	1	1	Technical Officer.....	7	21,760	23,422
(h)	2	1	Videographers.....	7	38,427	20,609
(g)	2	-	Photographer.....	7	36,464	-
(h)	-	1	Technical Asst.....	5	-	11,108
(i)	1	-	Secretary	4	7,633	-
(j)	-	1	Clerical Asst.....	2	-	8,697
(k)	1	1	Office Assistant	1	7,970	8,964
(l)			Allowances		9,600	34,800
(m)			Unestablished Staff.....		16,509	16,827
(n)			Social Security.....		11,154	10,991
	12	12	TOTAL		277,858	309,040

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 20 MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25021 BELIZE BROADCASTING AUTHORITY					
		FINANCIAL REQUIREMENT	70,640	54,482	65,631	5,008	36,181
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	70,640	54,482	65,631	5,008	36,181
	1	Salaries	27,650	54,482	27,241		25,395
	2	Allowances	11,000	-	10,800		10,578
	3	Wages (Unestablished Staff)	26,390	-	25,920		208
	4	Social Security	5,600	-	1,670		

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Secretary I.....	PS 10	27,241	27,650
(b)			Allowances.....		10,800	11,000
(c)			Unestablished Staff.....		25,920	26,390
(d)			Social Security.....		1,670	5,600
		<u>1</u> <u>1</u>	TOTAL		<u>65,631</u>	<u>70,640</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
21		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS					
		RECURRENT					
		21017 CENTRAL ADMINISTRATION	877,945	1,139,761	1,012,411	(134,466)	793,943
		21028 MINISTER OF EDUCATION & SPORTS	-	136,892	125,888	(125,888)	192,514
		21031 QUALITY ASSURANCE & DEV. SER.	97,103	44,721	101,133	(4,030)	58,292
		21041 EDUCATION ADMIN. (CENTRAL)	539,119	407,712	505,154	33,965	408,131
		21058 EDUCATION ADMIN. (DISTRICTS)	971,957	592,379	823,012	148,945	612,904
		21061 SUPPLIES STORE	124,753	89,605	94,298	30,456	83,959
		21071 EXAMINATION UNIT	307,096	305,387	282,468	24,628	157,855
		21088 PLANNING UNIT	791,745	585,809	630,270	151,335	682,431
		21101 CURRICULUM DEVELOPMENT UNIT	187,227	48,386	203,595	(16,368)	92,859
		21111 PRE-SCHOOL UNIT	881,501	530,623	695,639	185,862	495,305
		21121 PRI. EDUC. GOVERNMENT SCHLS.	10,417,159	9,015,236	10,320,418	96,742	8,536,463
		21131 PRI. EDUC. GRANT-AIDED SCHLS.	57,356,423	51,236,377	52,390,199	4,966,224	45,376,884
		21141 SPECIAL EDUCATION UNIT	408,698	230,641	331,696	77,002	226,519
		21151 STELLA MARIS SCHOOL	495,222	428,706	470,751	24,471	390,152
		21161 EDWARD P. YORKE HIGH SCHOOL	1,076,945	1,017,243	1,035,740	41,205	1,000,505
		21171 GWEN LIZARRAGA HIGH SCHOOL	1,336,344	1,363,011	1,360,163	(23,819)	1,169,004
		21188 BELMOPAN COMPREHENSIVE SCHOOL	1,960,822	1,928,054	1,942,704	18,118	1,791,891
		21191 BELIZE HIGH SCHOOL OF AGRIC.	381,998	344,374	334,649	47,350	299,530
		21203 ORANGE WALK TECHNICAL HIGH SCH.	1,468,594	1,324,664	1,304,824	163,770	1,212,355
		21214 MOPAN TECHNICAL HIGH SCHOOL	945,642	890,624	856,851	88,791	811,440
		21222 ESCUELA MEXICO (COROZAL)	977,975	863,931	824,833	153,141	715,154
		21231 BELIZE RURAL HIGH SCHOOL	301,271	290,494	284,682	16,589	246,348
		21245 INDEPENDENCE HIGH SCHOOL	845,752	717,964	704,649	141,103	630,735
		21251 GRANT-AIDED COMMU.COLLEGES& SECON. SCH	15,490,845	12,651,294	14,164,308	1,326,537	11,627,136
		21271 CENTRE FOR EMPL. TR'NG, B/CITY	862,985	763,796	869,319	(6,334)	774,093
		21291 MATERIALS PRODUCTION UNIT	87,076	51,837	49,250	37,826	67,356
		21311 SIXTH FORM INSTITUTIONS	5,366,214	4,110,814	3,823,856	1,542,358	3,532,468
		21351 TEACHER DEVELOPMENT UNIT	55,424	88,598	88,445	(33,022)	79,731
		21371 NATIONAL LIBRARY SERVICE	1,344,660	1,200,000	1,200,000	144,660	1,019,502
		21381 NATIONAL SPORTS COUNCIL	700,000	629,772	629,779	70,221	605,556
		21391 SCHOLARSHIP	1,000,000	996,239	902,130	97,870	875,526
		21408 SECONDARY SCHOOL TUITION	3,500,000	3,867,574	3,811,210	(311,210)	4,148,151
		21421 TRUANCE MANAGEMENT	1,025,498	944,949	1,117,915	(91,518)	915,790
		21431 LADYVILLE TECHNICAL HIGH	708,533	636,043	727,169	(18,645)	563,345
		21441 DISTRICT EDUCATION CENTRE, B/CITY	270,482	164,107	211,117	59,365	92,381
		21451 SAINT MICHAEL'S COLLEGE	818,719	754,773	746,849	72,924	641,994
		21502 CET COROZAL	243,500	218,398	274,905	(31,406)	204,973
		21514 CET CAYO	200,000	185,838	185,841	14,159	178,692
		21568 SPORTS ADMINISTRATION	42,247	50,472	50,493	(8,247)	123,533
		21588 EDUCATION SUPPORT SERVICES	91,047	141,496	117,043	(25,996)	183,732
		21618 TERTIARY & POST SECONDARY	139,151	134,389	196,896	(57,745)	148,564
		21621 BELIZE SCHOOL OF DEAF	144,187	98,747	113,734	30,453	89,441
		21638 EMPLOYMENT TRAINING & EDUCATION SERVICES	360,646	309,075	354,425	6,221	232,393
		21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE	275,843	232,031	242,070	33,774	217,335
		21656 TOLEDO TECHNICAL HIGH SCHOOL	860,705	867,515	844,674	16,030	714,979
		22115 BELIZE NAT. RESOURCE COLLEGE OF AGRIC./LYN	125,833	102,876	97,130	28,703	119,071
		25038 DEPARTMENT OF ARCHAEOLOGY	-	433,918	433,967	(433,967)	222,147
		25051 DEPARTMENT OF YOUTH DEVELOPMENT	183,025	261,268	242,641	(59,616)	249,531
		25061 BELIZE YOUTH DEVELOPMENT CENTRE	307,879	242,535	332,100	(24,221)	246,526
		34021 BELIZE ARTS COUNCIL	-	296,875	296,827	(296,827)	234,836
		34051 HOUSE OF CULTURE	-	183,435	183,462	(183,462)	159,644
		34068 MUSEUM OF BELIZE	-	175,786	175,815	(175,815)	214,514
		TOTAL RECURRENT	116,955,789	104,327,044	109,119,397	7,828,197	94,468,113

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
		PART IV LOCAL SOURCES	16,543,141	6,080,052	6,606,700	9,936,441	5,355,636
		TOTAL PART IV	16,543,141	6,080,052	6,606,700	9,936,441	5,355,636
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	19,120,000	17,981,233	13,692,000	5,428,000	11,335,053
		TOTAL PART V	19,120,000	17,981,233	13,692,000	5,428,000	11,335,053

OFFICER RESPONSIBLE OF CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
21017 - 21656, 22115 25038-25061, 34021-34068	CHIEF EXECUTIVE OFFICER, MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	877,945	1,139,761	1,012,411	(134,466)	793,943
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	791,645	1,081,484	955,144	(163,500)	756,474
	1	Salaries	628,330	982,836	754,684		703,695
	2	Allowances	52,916	52,732	53,360		40,315
	3	Wages (Unestablished Staff)	84,880	13,331	117,623		2,642
	4	Social Security	25,518	32,585	29,478		9,822
31		TRAVEL AND SUBSISTENCE	15,900	10,921	12,821	3,079	11,189
	1	Transport Allowance	900	500	-		-
	2	Mileage Allowance	4,000	1,402	3,042		1,221
	3	Subsistence Allowance	7,000	4,859	6,961		7,091
	5	Other Travel Expenses	4,000	4,160	2,818		2,877
40		MATERIALS AND SUPPLIES	11,700	7,559	6,871	4,829	4,045
	1	Office Supplies	5,000	3,978	3,993		2,084
	3	Medical Supplies	100	-	-		-
	5	Household Sundries	4,000	3,581	1,618		720
	14	Computer Supplies	2,000	-	1,013		1,223
	15	Other Office Equipment	600	-	248		18
41		OPERATING COSTS	42,200	34,220	32,366	9,835	18,750
	1	Fuel	40,000	40	28,080		3,161
	3	Miscellaneous	2,000	34,180	4,286		15,589
	9	Conferences & Workshops	200	-	-		-
42		MAINTENANCE COSTS	16,500	5,577	5,208	11,292	3,485
	1	Maintenance of Buildings	5,000	4,718	3,288		2,345
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	859	1,920		1,140
	4	Repairs & Mt'ce of Vehicles	6,000	-	-		-
	5	Maintenance of Computers	1,000	-	-		-
	6	Maintenance of Computers - Software	500	-	-		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)		**	Minister of Education.....		90,000	90,000
(b)			Exp. all'ce to Minister....		10,992	10,992
(c)	1	1	Chief Executive Officer.....	Contract	63,000	60,000
(d)	1	-	* Minister Advisor.....	29	70,346	
(e)	1	1	Finance Officer I.....	21	29,371	30,779
(f)	1	1	Admin. Officer II.....	18	25,326	26,780
(g)	2	2	Finance Officer III.....	14	54,383	55,484
(h)	-	1	Executive Assistance	14	-	28,928
(i)	1	-	* Senior Secretary.....	14	37,535	
(j)	1	1	Secretary I.....	10	21,130	22,298
(k)	1	1	Financial Controller	10	22,831	24,831
(l)	1	1	Admin. Assistant	10	19,859	23,003
(m)	6	4	First Class Clerk.....	7	128,358	85,435
(n)	1	-	Secretary II.....	7	19,807	-
(o)	7	7	Second Class Clerk.....	4	82,898	86,295
(p)	1	1	Secretary III.....	4	9,221	11,447
(q)	3	3	Clerical Assistant.....	3	52,430	54,107
(r)	1	1	Caretaker.....	2	9,539	10,161
(s)	1	1	Office Assistant.....	1	7,659	7,792
(t)			Allowances.....		53,360	52,916
(u)			Unestablished Staff.....		117,623	84,880
(v)			Social Security.....		29,478	25,518
<hr/> <hr/>			SUBTOTAL		<hr/> 955,146	<hr/> 791,645

* Transferred to Ministry of Finance
** Transferred from cost center 21028

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21028 MINISTER OF EDUCATION & SPORTS					
		FINANCIAL REQUIREMENTS	-	136,892	125,888	(125,888)	192,514
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	98,393	84,214	(84,214)	174,588
	1	Salaries	-	32,768	25,956		107,089
	2	Allowance	-	7,600	8,600		20,039
	3	Wages (Unestablished Staff)	-	56,100	47,680		34,780
	4	Social Security	-	1,925	1,978		12,680
31		TRAVEL AND SUBSISTENCE	-	4,560	4,612	(4,612)	2,735
	3	Subsistence Allowance	-	4,560	3,187		1,636
	5	Other Travel Expenses	-	-	1,426		1,099
40		MATERIALS AND SUPPLIES	-	1,247	1,443	(1,443)	872
	1	Office Supplies	-	1,247	1,126		608
	5	Household Sundries	-	-	317		264
41		OPERATING COSTS	-	29,204	30,845	(30,845)	11,022
	1	Fuel	-	-	28,080		5,322
	3	Miscellaneous	-	29,204	2,765		5,700
42		MAINTENANCE COSTS	-	3,488	4,774	(4,774)	3,297
	3	Repairs & Mt'ce to Furn. & Eqpt.	-	3,088	1,137		1,008
	4	Repairs & Mt'ce of Vehicles	-	400	1,982		1,109
	10	Vehicle Parts	-	-	1,655		1,180

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	* Secretary I.....	PS 10	25,956	-
(b)			* Unestablished Staff.....		47,680	-
(c)			* Social Security.....		1,978	-
(d)			* Allowance		8,600	-
<u>1</u>		<u>0</u>	TOTAL		<u>84,214</u>	<u>-</u>

* Transfereed to Cost Center 21017

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21031 QUALITY ASSURANCE & DEVELOPMENT SERVICES					
		FINANCIAL REQUIREMENTS	97,103	44,721	101,133	(4,030)	58,292
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	89,679	41,374	94,303	(4,624)	53,644
	1	Salaries	48,939	33,373	46,585		45,542
	2	Allowance	34,741	1,200	3,240		600
	3	Wages	3,240	5,327	41,386		6,316
	4	Social Security	2,758	1,474	3,092		1,186
31		TRAVEL AND SUBSISTENCE	1,622	114	1,029	593	358
	1	Transport Allowance	312	-	312		-
	2	Mileage Allowance	590	-	590		150
	3	Subsistence Allowance	720	114	127		208
40		MATERIALS AND SUPPLIES	1,852	992	1,851	1	2,008
	1	Office Supplies	1,374	-	1,374		1,725
	4	Uniforms	172	-	172		-
	5	Household Sundries	306	992	306		283
41		OPERATING COSTS	2,687	1,764	2,687	(0)	1,575
	1	Fuel	2,400	-	2,400		1,451
	3	Miscellaneous	287	1,764	287		124
42		MAINTENANCE COSTS	1,263	477	1,263	0	707
	1	Maintenance of Buildings	776	-	776		260
	3	Repairs & Mt'ce to Furn. & Eqpt.	487	477	487		447

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Director.....	24	46,585	48,939
(b)			Unestablished Staff		41,386	34,741
(c)			Allowance		3,240	3,240
(d)			Social Security.....		3,092	2,758
<div><div>1</div><div>1</div></div>			TOTAL		94,303	89,679

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21041 EDUCATION ADMINISTRATION - CENTRAL					
		FINANCIAL REQUIREMENTS	539,119	407,712	505,154	33,965	408,131
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	500,119	377,217	470,156	29,963	389,527
	1	Salaries	474,161	358,671	439,817		370,896
	2	Allowance	2,640	10,961	20,652		7,740
	3	Wages - Unestablished Staff	11,961	-	-		2,058
	4	Social Security	11,358	7,585	9,687		8,833
31		TRAVEL AND SUBSISTENCE	12,900	9,217	10,225	2,675	6,704
	1	Transport Allowance	1,400	1,165	-		112
	2	Mileage Allowance	4,000	300	3,720		1,679
	3	Subsistence Allowance	6,000	6,533	5,414		4,222
	5	Other Travel Expenses	1,500	1,219	1,091		691
40		MATERIALS AND SUPPLIES	1,200	424	1,069	131	830
	1	Office Supplies	1,000	424	928		784
	5	Household Sundries	200	-	-		-
	11	Production Supplies	-	-	141		46
41		OPERATING COSTS	19,500	15,649	18,825	675	6,941
	1	Fuel	18,000	542	18,000		6,407
	3	Miscellaneous	1,500	15,107	825		534
42		MAINTENANCE COSTS	3,400	2,767	2,383	1,017	1,738
	1	Maintenance of Buildings	500	1,130	-		868
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	1,157	134		20
	4	Repairs & Mt'ce of Vehicles	2,400	480	2,248		850
43		TRAINING	2,000	2,438	2,496	(496)	2,391
	5	Training - miscellaneous	2,000	2,438	2,496		2,391

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
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Dep. Chief Educ. Officer...	Contract	47,556	52,392
(b)	1	1	General Manager Gov't Schc	Contract	42,504	44,556
(c)	1	1	Chief Education Officer....	25	45,814	59,915
(d)	1	1	Dep. Chief Educ. Officer...	24	55,245	59,877
(e)	1	1	Director of School Services	24	48,460	51,057
(f)	1	1	Prin. Education Officer....	23	42,437	45,528
(g)	1	2	Education Officer II.....	17	69,817	72,715
(h)	1	-	Coordinator.....	14	36,079	-
(i)	-	1	Secretary I.....	10	-	22,168
(j)	1	1	Comp. Systems Coord.....	10	24,570	16,832
(k)	1	2	Secretary III.....	4	11,055	31,839
(l)	1	1	Second Class Clerk	4	16,280	17,283
(m)			Allowance.....		20,652	2,640
(n)			Unestablish Staff.....		-	11,961
(o)			Social Security.....		9,687	11,358
<div><div>11</div><div>13</div></div>			TOTAL		<div>470,156</div>	<div>500,119</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21058 EDUCATION ADMINISTRATION - DISTRICTS					
		FINANCIAL REQUIREMENTS	971,957	592,379	823,012	148,945	612,904
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	912,957	544,311	770,278	142,679	569,095
	1	Salaries	594,292	473,627	534,026		511,159
	2	Allowances	11,868	350	6,040		-
	3	Wages	277,475	52,738	206,459		41,273
	4	Social Security	29,323	17,596	23,752		16,663
31		TRAVEL AND SUBSISTENCE	22,500	17,031	21,111	1,389	14,545
	3	Subsistence Allowance	20,000	14,499	18,247		11,887
	5	Other Travel Expenses	2,500	2,532	2,864		2,658
40		MATERIALS AND SUPPLIES	10,900	8,925	9,117	1,783	7,185
	1	Office Supplies	6,000	5,105	5,046		4,233
	2	Books & Periodicals	500	-	163		6
	3	Medical Supplies	100	-	149		35
	5	Household Sundries	1,800	1,435	1,811		1,343
	14	Computer Supplies	-	-	-		619
	15	Other Office Equipment	2,500	2,385	1,948		949
41		OPERATING COSTS	13,000	13,035	13,379	(379)	11,855
	1	Fuel	10,000	7,179	8,730		10,801
	3	Miscellaneous	3,000	5,856	4,649		1,054
42		MAINTENANCE COSTS	12,600	9,077	9,128	3,472	10,224
	1	Maintenance of Buildings	2,000	1,941	1,733		1,985
	2	Maintenance of Grounds	2,000	3,632	1,838		2,409
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	1,400	1,912		3,310
	4	Repairs & Mt'ce of Vehicles	2,000	1,598	2,751		2,483
	5	Mt'ce of Computer (hardware)	2,500	506	300		6
	6	Mt'ce of Computers (software)	600	-	112		-
	10	Vehicle Parts	1,500	-	484		31

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	5	5	Principal Education Officer	24/22/17	204,571	205,153
(b)	5	4	Education Officer	17	133,997	173,088
(c)	4	4	Asst. Educ. Officer.....	10	112,854	120,135
(d)	1	1	Research Centre Librarian..	5	19,440	20,397
(e)	3	3	Clerical Assistant.....	5/3	40,423	34,566
(f)	1	1	First Class Clerk	4	11,388	12,752
(g)	1	1	Second Class Clerk	4	11,353	10,755
(h)	-	1	Secretary.....	4	-	17,445
(I)			Allowances.....		6,040	11,868
(j)			Unestablished Staff.....		206,459	277,475
			Social Security.....		23,752	29,323
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
20	20				770,277	912,957

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21061 SUPPLIES STORES					
		FINANCIAL REQUIREMENTS	124,753	89,605	94,298	30,456	83,959
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	108,908	89,318	92,422	16,486	81,826
	1	Salaries	75,900	84,020	73,010		76,367
	2	Allowances	648	300	648		425
	3	Wages (Unestablished Staff)	28,226	2,084	16,007		2,036
	4	Social Security	4,135	2,914	2,758		2,998
40		MATERIALS AND SUPPLIES	8,200	52	145	8,055	198
	1	Office Supplies	200	-	145		31
	5	Household Sundries	-	52	-		167
	22	Insurance of Stocks	8,000	-	-		-
41		OPERATING COSTS	2,300	235	1,731	569	1,935
	1	Fuel	2,100	-	1,292		628
	3	Miscellaneous	200	235	439		1,307
42		MAINTENANCE COSTS	5,345	-	-	5,345	-
	1	Maintenance of Buildings	1,895	-	-		-
	2	Maintenance of Grounds	400	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	1,100	-	-		-
	5	Mt'ce of Computer (software)	950	-	-		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Manager.....	16	43,408	45,090
(b)	1	1	Sales Clerk.....	4	15,515	16,017
(c)	1	1	Storekeeper.....	3	14,086	14,793
(d)			Allowances		648	648
(e)			Unestablished Staff.....		16,007	28,226
(f)			Social Security.....		2,758	4,135
<div><div>3</div><div>3</div></div>			TOTAL		92,422	108,908

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL PRIMARY EDUCATION COST CENTRE:- 21071 EXAMINATION UNIT					
		FINANCIAL REQUIREMENTS	307,096	305,387	282,468	24,628	157,855
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	292,946	299,405	270,191	22,755	148,742
	1	Salaries	172,471	131,902	165,282		134,055
	2	Allowances	6,300	250	2,244		6,708
	4	Social Security	4,175	3,284	4,175		3,174
	5	Wages/Honorarium	110,000	163,969	98,490		4,805
31		TRAVEL AND SUBSISTENCE	3,300	344	724	2,576	-
	2	Mileage Allowance	300	-	312		-
	3	Subsistence Allowance	3,000	344	412		-
40		MATERIALS AND SUPPLIES	7,500	5,638	9,853	(2,353)	7,439
	1	Office Supplies	3,500	2,072	3,202		5,014
	5	Household Sundries	1,000	929	1,125		1,072
	11	Production Supplies	3,000	2,637	5,526		1,353
41		OPERATING COSTS	2,600	-	1,292	1,308	1,445
	1	Operating Costs - Fuel	2,000	-	1,292		1,445
	2	Advertisment	600	-	-		-
42		MAINTENANCE COSTS	500	-	214	286	20
	1	Maintenance of Buildings	500	-	214		20
43		TRAINING	250	-	194	56	209
	5	Miscellaneous	250	-	194		209

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme is concerned with the following:-

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Principal Education Officer	24	43,168	44,916
(b)	3	2	Education Officer	21/16	84,496	88,467
(c)	1	1	Examinations Tech.....	10	18,736	20,002
(d)	1	1	Clerk/Typist.....	3	18,883	19,086
(e)			Allowances		2,244	6,300
(f)			Honorarium.....		98,490	110,000
(g)			Social Security.....		4,175	4,175
	<u>6</u>	<u>5</u>	TOTAL		<u>270,191</u>	<u>292,946</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21088 PLANNING UNIT					
		FINANCIAL REQUIREMENTS	791,745	585,809	630,270	151,335	682,431
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	778,355	584,630	626,702	151,654	680,039
	1	Salaries	481,807	559,276	559,616		655,459
	2	Allowances	14,700	3,407	15,491		-
	3	Wages (Unestablished Staff)	247,080	8,892	11,700		7,134
	4	Social Security	21,168	12,755	39,894		13,696
	5	Wages/Honorarium	13,600	300	-		3,750
31		TRAVEL AND SUBSISTENCE	1,500	288	1,162	338	740
	3	Subsistence Allowance	1,000	288	799		594
	5	Other Travel Expenses	500	-	363		146
40		MATERIALS AND SUPPLIES	1,500	891	2,231	(731)	1,519
	1	Office Supplies	1,000	891	974		612
	5	HouseHold Sundries	500	-	-		-
	11	Production Supplies	-	-	1,256		907
41		OPERATING COSTS	6,000	-	-	-	-
	1	Fuel	5,000	-	-		-
	2	Advertisement	-	-	-		-
	3	Miscellaneous	1,000	-	-		-
42		MAINTENANCE COSTS	4,140	-	-	4,140	133
	2	Maintenance of Grounds	840	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	-	-		133
	4	Repairs & Mt'ce of Vehicles	2,000	-	-		-
	5	Maintenance of Computers	300	-	-		-
43		TRAINING	250	-	176	74	-
	5	Miscellaneous	250	-	176		-

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	2	1	Director, Inf. Mgmt. Advisor	Contract	117,444	55,000
(b)	-	1	PEO Research	Contract	-	53,373
(c)	1	1	Consultant	Contract	51,192	51,192
(d)	1	-	Civil Works Supervisor/Pro. Officer	Contract	39,173	42,849
(e)	1	1	Economic/Fiscal Analyst	Contract	40,000	40,000
(f)	1	1	Civil Works Supervisor	Contract	17,124	21,388
(g)	1	1	Second Class Clerk	Contract	19,440	20,012
(h)	1	1	IT Instructor	Contract	17,256	19,317
(i)	1	-	Deputy Chief Inspector	Contract	43,558	-
(j)	1	-	Asst. Coordinator	Contract	36,000	-
(k)	-	1	Project Director	25	-	51,765
(l)	1	1	Statistician.....	17	30,379	31,739
(m)	1	-	Prin. Edn. Off.	16	51,106	-
(n)	1	-	Secretary General	14	28,463	-
(o)	1	1	Public Relation Officer	14	24,028	29,699
(p)	-	1	Secretary II.....	7	-	21,446
(q)	1	1	Data Entry Operator.....	5	17,781	18,814
(r)	1	1	Sec III	4	13,906	14,896
(s)	1	1	Office Asst./Driver	1	12,766	10,316
(t)			Allowances		11,700	14,700
(u)			Unestablished Staff.....		39,894	247,080
(v)			Social Security.....		15,491	21,168
(w)			Honararium.....		-	13,600
	17	14	TOTAL		626,701	778,355

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21101 CURRICULUM DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	187,227	48,386	203,595	(16,368)	92,859
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	167,917	35,900	173,490	(5,574)	65,917
	1	Salaries	155,537	25,380	136,643		47,768
	3	Wages (Unestablished Staff)	8,538	8,839	32,672		14,453
	4	Social Security	3,842	1,681	4,175		3,696
31		TRAVEL AND SUBSISTENCE	10,500	4,710	15,350	(4,850)	16,016
	2	Mileage Allowance	2,500	-	1,766		406
	3	Subsistence Allowance	6,000	4,590	6,250		12,538
	5	Other Travel Expenses	2,000	120	7,334		3,072
40		MATERIALS AND SUPPLIES	2,157	4,370	6,503	(4,346)	5,158
	1	Office Supplies	1,239	2,526	1,239		606
	2	Books & Periodicals	150	-	150		-
	5	Household Sundries	768	320	768		447
	11	Production Supplies	-	1,524	4,347		4,105
41		OPERATING COSTS	3,312	539	3,312	(0)	3,002
	1	Fuel	3,106	-	3,106		3,002
	2	Advertisements	206	539	206		-
42		MAINTENANCE COSTS	1,341	940	1,341	0	506
	1	Maintenance of Buildings	508	-	508		50
	3	Repairs & Mt'ce of Furn. & Eqpt.	833	940	833		456
43		TRAINING	2,000	1,927	3,598	(1,598)	2,260
	5	Miscellaneous	2,000	1,927	3,598		2,260

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Curriculum Dev. Officer	21	51,606	52,331
(b)	2	3	Curriculum Coord. I.....	16	65,999	103,205
(c)	1	-	Secretary III.....	4	19,038	-
(d)			Unestablished Staff.....		32,672	8,538
(e)			Social Security.....		4,175	3,842
	<u>4</u>	<u>4</u>	TOTAL		<u>173,490</u>	<u>167,917</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21111 PRE-SCHOOL UNIT					
		FINANCIAL REQUIREMENTS	881,501	530,623	695,639	185,862	495,305
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	751,501	425,206	572,872	178,629	372,703
	1	Salaries	690,515	406,855	521,888		355,747
	3	Wages (Unestablished Staff)	29,990	4,379	27,705		5,821
	4	Social Security	30,996	13,972	23,278		11,135
31		TRAVEL AND SUBSISTENCE	2,500	1,343	1,639	861	970
	3	Subsistence Allowance	2,000	1,343	1,204		842
	5	Other Travel Expenses	500	-	435		128
40		MATERIALS AND SUPPLIES	2,300	791	1,054	1,246	739
	1	Office Supplies	2,000	791	778		639
	5	Household Sundreis	300	-	276		100
41		OPERATING COSTS	5,000	2,296	3,936	1,064	3,151
	1	Fuel	4,000	-	2,308		2,192
	3	Miscellaneous	1,000	2,296	1,629		959
42		MAINTENANCE COSTS	5,200	1,311	4,113	1,087	3,018
	1	Maintenance of Buildings	1,100	1,311	381		1,459
	4	Repairs & Mt'ce to Vehicles	2,000	-	1,525		52
	5	Mt'ce of Computers (hardware)	1,100	-	1,802		1,507
	10	Vehicle Parts	1,000	-	406		-
50		GRANTS	115,000	99,676	112,025	2,975	114,724
	3	Grants to Institutions	115,000	99,676	112,025		114,724

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This head makes provision for the:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Educ. Officer I	14	38,707	41,613
(b)	29	40	Teacher.....	4-16	483,181	648,902
(c)			Unestablished Staff.....		27,705	29,990
(d)			Social Security.....		23,278	30,996
	<u>30</u>	<u>41</u>	TOTAL		<u>572,872</u>	<u>751,501</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21121 PRIMARY EDUCATION - GOVERNMENT SCHOOLS					
		FINANCIAL REQUIREMENTS	10,417,159	9,015,236	10,320,418	96,742	8,536,463
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	10,417,159	9,015,236	10,320,418	96,742	8,536,463
	1	Salaries	9,269,522	8,391,419	9,419,455		7,935,877
	2	Allowances	337,100	180,118	329,300		242,032
	3	Wages (Unestablished Staff)	375,631	102,727	91,943		78,602
	4	Social Security	434,906	340,972	479,720		279,952

F FINANCIAL REQUIREMENTS

I.

OBJECTIVE

This programme aims at:

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

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

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	2004/2005	2005/2006	2004/2005	2005/2006	2004/2005	2005/2006
1)	Belize			5	5	5	5
2)	Cayo	3	3	11	11	14	14
3)	Corozal	1	1	6	6	7	7
4)	Orange Walk	1	1	11	11	12	12
5)	Stann Creek			6	6	6	6
6)	Toledo			10	10	10	10
	TOTAL	5	5	49	49	54	54

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	8	8	<u>COROZAL</u>	Prin. Teacher.....	169,045	183,156
(b)	2	2		Sr. Asst. Teacher.....	49,080	53,480
(c)	33	33		Asst. Teacher.....	641,961	657,460
	43	43		SUB-TOTAL	860,086	894,096
(a)	12	12	<u>ORANGE WALK</u>	Prin. Teacher.....	298,238	316,301
(b)	7	7		Sr. Asst. Teacher.....	133,626	162,885
(c)	123	122		Asst. Teacher.....	2,458,012	2,451,139
	142	141		SUB-TOTAL	2,889,876	2,930,325
(a)	5	5	<u>BELIZE</u>	Prin. Teacher.....	117,541	132,517
(b)	1	1		Sr. Asst. Teacher.....	28,627	22,378
(c)	41	46		Asst. Teacher.....	872,293	841,667
	47	52		SUB-TOTAL	1,018,462	996,563
(a)	13	14	<u>CAYO</u>	Prin. Teacher.....	329,667	349,858
(b)	4	4		Sr. Asst. Teacher.....	127,046	119,413
(c)	83	92		Asst. Teacher.....	1,564,924	1,597,135
	100	110		SUB-TOTAL	2,021,638	2,066,406
(a)	6	6	<u>STANN CREEK</u>	Prin. Teacher.....	157,388	163,511
(b)	1	1		Sr. Asst. Teacher.....	25,741.80	27,076
(c)	59	67		Asst. Teacher.....	1,011,666	969,210
	66	74		SUB-TOTAL	1,194,796	1,159,798
(a)	10	10		Prin. Teacher.....	194,291	223,839
(c)	25	27		Asst. Teacher.....	418,830	463,928
	35	37		SUB-TOTAL	613,121	687,767
(c)	31	40	<u>PRE-SCHOOL COUNTRYWIDE</u>	Asst. Teacher.....	504,915	534,567
			<u>S U M M A R Y</u>			
(a)	54	55		Prin. Teacher.....	1,266,170	1,369,183
(b)	15	15		Sr. Asst. Teacher.....	364,121	385,232
(c)	395	427		Asst. Teacher.....	7,472,602	7,515,107
(d)				Allowances.....	329,300	337,100
(e)				Temp. Staff/Add. Qual.....	316,562	274,649
(f)				Unestablished Staff.....	91,943	100,982
(g)				Social Security.....	479,720	434,906
(h)	464	497		GRAND TOTAL	10,320,418	10,417,159

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21131 PRIMARY EDUCATION - GRANT AIDED SCHOOLS					
		FINANCIAL REQUIREMENTS	57,356,423	51,236,377	52,390,199	4,966,224	45,376,884
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	52,835,498	47,790,422	48,634,151	4,201,347	41,675,025
	1	Salaries	50,055,867	45,743,148	45,801,889		38,980,474
	2	Allowances	909,225	22,560	922,585		1,324,943
	4	Social Security	1,870,406	2,024,714	1,909,677		1,369,608
41		OPERATING COSTS	3,905,260	2,999,388	3,420,243	485,017	3,401,647
	1	Fuel	-	199,870	-		-
	3	Miscellaneous	12,000	37,361	4,727		82,967
	4	School Children Transportation	3,893,260	2,762,157	3,415,516		3,318,680
42		MAINTENANCE COSTS	-	34,671	-	-	-
	4	Maintenance of Vehicles	-	34,671	-		-
50		GRANTS	615,666	411,896	335,805	279,861	300,212
	3	Institutions	615,666	411,896	335,805		300,212

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

ools of which eleven are 'specially assisted' managed by 20 churches
munity School managed by a Board of Governors. Total 215 schools.

kes allowances for expenditure and provided for:-

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

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS

CLASSIFICATION		ESTIMATES	ESTIMATES
		2004/2005	2005/2006
(a)	Salaries (Teachers).....	45,801,889	50,055,867
(b)	Allowances.....	922,585	909,225
(c)	Social Security.....	1,909,677	1,870,406
TOTAL		48,634,151	52,835,498

III. PARTICULARS OF PRIMARY SCHOOLS

DESCRIPTION		URBAN		RURAL		TOTAL	
		2004/2005	2005/2006	2004/2005	2005/2006	2004/2005	2005/2006
1)	Belize District	23	17	19	15	42	32
2)	Cayo District	11	30	32	29	43	59
3)	Corozal District	8	22	27	21	35	43
4)	Orange Walk District	4	19	18	17	22	36
5)	Stann Creek District	5	20	21	18	26	38
6)	Toledo District	2	33	33	38	35	71
TOTAL		53	141	150	138	203	279

IV. TEACHERS

DENOMINATIONS		CERTIFIED		UNCERTIFIED		TOTAL	
		2004/2005	2005/2006	2004/2005	2005/2006	2004/2005	2005/2006
1	Anglican	175	156	47	56	222	212
2	Assembly of God Christian Sch.	24	23	18	16	42	39
3	Baptist	16	14	2	4	18	18
4	Bethel	4	5	3	2	7	7
5	Calvary Temple	10	10	1	2	11	12
6	Christian Brethren	15	15	-	-	15	15
7	Clara Muhammed	11	7	8	13	19	20
8	Corozal Church of Christ	4	4	-	1	4	5
9	Guinea Grass Pentecostal	6	4	4	6	10	10
10	Methodist	133	124	35	57	168	181
11	Methodist Protestant	12	11	2	3	14	14
12	Nazarene	53	73	22	6	75	79
13	Ontario Christian School	10	11	-	0	-	11
14	Presbyterian (Corozal)	19	9	2	13	21	22
15	Roman Catholic Public Schools	918	1,000	415	349	1,333	1,349
16	Salvation Army	8	9	1	3	9	12
17	San Antonio United Pentecosal	9	9	-	-	9	9
18	Seventh Day Adventist	46	60	58	47	104	107
19	U.E.C.B.	15	17	6	11	21	28
TOTAL		1,488	1,561	624	589	2,102	2,150
Certified (including Trained Teachers)							

V. SCHOOL CHILDREN'S TRANSPORTATION

DESCRIPTION		ESTIMATES	ESTIMATES
		2004/2005	2005/2006
1)	Belize District	579,690	745,465
2)	Cayo District	186,504	193,173
3)	Orange Walk District	28,880	38,950
4)	Corozal District	38,950	28,880
5)	Stann Creek District	1,494,749	1,645,978
6)	Toledo District	1,086,743	1,240,814
TOTAL		3,415,516	3,893,260

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21141 SPECIAL EDUCATION UNIT					
		FINANCIAL REQUIREMENTS	408,698	230,641	331,696	77,002	226,519
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	401,698	225,953	322,474	79,224	219,491
	1	Salaries	333,047	218,603	276,893		213,105
	2	Allowances	16,360	-	6,000		-
	3	Unestabliish Staff	40,998	1,334	29,670		-
	4	Social Security	11,293	6,016	9,911		6,386
31		TRAVEL AND SUBSISTENCE	1,000	1,350	1,944	(944)	1,192
	3	Subsistence Allowance	1,000	1,350	1,274		887
	5	Other Travel Expenses	-	-	670		305
40		MATERIALS AND SUPPLIES	4,600	3,338	4,304	296	2,569
	1	Office Supplies	2,800	2,833	3,521		2,447
	5	Household Sundries	1,000	-	-		-
	15	Other Office Equipment	800	505	782		122
41		OPERATING COSTS	1,000	-	2,394	(1,394)	2,682
	1	Fuel	1,000	-	2,394		2,682
42		MAINTENANCE COSTS	400	-	580	(180)	585
	2	Maintenance of Grounds	-	-	115		585
	4	Repairs & Mt'ce to Vehicles	400	-	465		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Coordinator	PS 16	30,105	39,405
(b)	7	11	Itinerant Resource Teacher	PS 6-17	235,734	293,642
(c)	1	-	Clerk/Typist.....	PS 3	11,055	-
			Allowances.....		6,000	16,360
			Unestabliish Staff		29,670	40,998
(d)			Social Security.....		9,911	11,293
9 12			TOTAL		322,474	401,698

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21151 STELLA MARIS SCHOOL					
		FINANCIAL REQUIREMENTS	495,222	428,706	470,751	24,471	390,152
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	463,922	411,211	443,860	20,061	367,277
	1	Salaries	363,302	369,486	344,591		320,241
	2	Allowances	13,655	-	1,650		-
	3	Wages (Unestablished Staff)	70,845	27,668	81,664		33,487
	4	Social Security	16,120	14,057	15,955		13,549
40		MATERIALS AND SUPPLIES	24,300	16,502	20,183	4,117	17,719
	1	Office Supplies	2,000	656	1,413		515
	3	Medical Supplies	300	-	216		568
	4	Uniforms	-	-	119		-
	5	Household Sundries	1,000	1,022	508		929
	6	Foods	15,000	10,716	13,431		11,753
	12	School Supplies	6,000	4,108	4,497		3,954
41		OPERATING COSTS	3,000	-	2,991	9	2,874
	1	Fuel	3,000	-	2,991		2,874
42		MAINTENANCE COSTS	4,000	993	3,716	284	2,282
	1	Maintenance of Buildings	1,000	-	406		767
	2	Maintenance of Grounds	500	-	1,701		720
	3	Repairs & Mt'ce to Furn. & Eqpt.	1,000	993	1,503		795
	4	Repairs & Mt'ce of Vehicles	1,000	-	-		-
	10	Vehicle Parts	500	-	106		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal.....	17	38,052	33,863
(b)	1	1	Vice Principal.....	10	29,648	31,960
(c)	12	12	Teacher.....	7-16	265,629	284,695
(d)	1	1	Clerk/Typist.....	3	11,262	12,783
(e)			Allowances.....		1,650.00	13,655
(f)			Unestablished Staff.....		81,664	70,845
(g)			Social Security.....		15,955	16,120
<div><div>15</div><div>15</div></div>			TOTAL		443,860	463,922

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21161 EDWARD P. YORKE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,076,945	1,017,243	1,035,740	41,205	1,000,505
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,067,915	1,016,343	1,027,249	40,667	993,958
	1	Salaries	1,003,851	977,870	983,430		945,440
	2	Allowances	15,323	8,010	14,491		13,788
	3	Wages (Unestablished Staff)	14,287	-	14,073		-
	4	Social Security	34,454	30,463	15,254		34,730
31		TRAVEL AND SUBSISTENCE	331	350	331	0	225
	1	Transport Allowance	331	350	331		225
40		MATERIALS AND SUPPLIES	4,355	-	4,354	1	2,863
	1	Office Supply	1,248	-	1,248		-
	12	School Supplies	2,859	-	2,859		2,863
	14	Computer Supplies	248	-	248		-
41		OPERATING COSTS	131	-	131	(0)	80
	3	Miscellaneous	131	-	131		80
42		MAINTENANCE COSTS	4,213	550	3,675	538	3,379
	1	Maintenance of Buildings	1,822	550	1,822		2,299
	2	Maintenance of Grounds	1,572	-	1,572		1,080
	3	Repairs & Mt'ce of Furn. & Equip.	538	-	-		-
	6	Mt'ce of Computers (hardware)	281	-	281		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	2	2	Vice-Principal.....	18-20	69,434	68,760
(b)	29	31	Teacher.....	5-16	757,216	778,636
(c)	1	1	Principal.....	21	46,862	47,628
(d)	1	1	Counselor	14	26,191	25,524
(e)	-	1	Busar	7	-	18,512
(f)	1	1	Secretary III.....	7	14,936	15,877
(g)	1	-	Second Class Clerk.....	4	18,094	-
(h)	1	1	Clerk Typist	3	9,768	10,316
(i)	2	2	Watchman.....	2	24,431	21,827
(j)	1	1	Caretaker/Janitor.....	2	16,498	16,772
(k)			Allowances.....		14,491	15,323
(l)			Unestablished Staff.....		14,073.48	14,287
			Social Security.....		15,254	34,454
<div><div>39</div><div>41</div></div>			TOTAL		<div>1,027,249</div>	<div>1,067,915</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21171 GWEN LIZARRAGA HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,336,344	1,363,011	1,360,163	(23,819)	1,169,004
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,326,525	1,358,258	1,351,010	(24,485)	1,162,701
	1	Salaries	1,222,334	1,320,176	1,252,805		1,119,782
	2	Allowances	16,950	-	-		-
	3	Wages (Unestablished Staff)	46,133	-	56,845		-
	4	Social Security	41,108	38,082	41,360		42,919
31		TRAVEL AND SUBSISTENCE	319	250	319	(0)	325
	1	Transport Allowance	319	250	319		325
40		MATERIALS AND SUPPLIES	5,000	3,209	4,997	3	2,881
	1	Office Supplies	-	-	1,248		-
	3	Medical Supplies	-	-	193		-
	12	School Supplies	5,000	3,209	3,556		2,881
41		OPERATING COSTS	-	133	301	(301)	285
	3	Miscellaneous	-	133	301		285
42		MAINTENANCE COSTS	4,500	1,161	3,536	964	2,812
	1	Maintenance of Buildings	2,000	-	1,407		477
	2	Maintenance of Grounds	1,200	-	964		768
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,300	1,161	1,165		1,567

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-	PAY-	ESTIMATES	ESTIMATES
2004/20052005/2006			FICATION	SCALE	2004/2005	2005/2006
(a)	1	1	Principal.....	21	45,737	37,713
(b)	2	2	Vice-Principal.....	19	63,798	74,278
(c)	39	39	Teacher.....	5-16	1,074,919	1,042,634
(d)	1	1	Secretary III.....	4	11,939	11,973
(e)	1	1	Bursar	4	16,058	16,117
(f)	2	2	Watchman.....	2	27,070	26,568
(g)	1	1	Caretaker/Office Asst.....	2	13,284	13,051
(h)			Allowance		-	16,950
(j)			Unestablished Staff.....		56,845	46,133
(j)			Social Security.....		41,360	41,108
			Wages/Honorarium.....		-	
<u>47</u> <u>47</u>			TOTAL		<u>1,351,010</u>	<u>1,326,525</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21188 BELMOPAN COMPREHENSIVE SCHOOL					
		FINANCIAL REQUIREMENTS	1,960,822	1,928,054	1,942,704	18,118	1,791,891
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,944,499	1,925,005	1,934,015	10,484	1,784,991
	1	Salaries	1,666,815	1,723,693	1,699,755		1,584,516
	2	Allowances	17,400	6,050	6,600		48,457
	3	Wages (Unestablished Staff)	195,727	129,924	165,371		127,769
	4	Social Security	64,558	65,338	62,289		24,249
40		MATERIALS AND SUPPLIES	8,143	2,331	6,936	1,207	5,038
	1	Office Supplies	-	-	218		55
	12	School Supplies	8,143	2,331	6,717		4,983
42		MAINTENANCE COSTS	8,180	718	1,753	6,427	1,862
	1	Maintenance of Buildings	4,900	-	892		738
	2	Maintenance of Grounds	3,280	557	454		799
	7	Maintenance of Laboratory Equip.	-	161	407		-

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 2004/20052005/2006			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
(a)	1	1	Bursar.....	Contract	20,995	21,680
(b)	1	1	Principal.....	21	49,946	48,282
(c)	2	2	Vice-Principal.....	19	75,209	75,041
(d)	58	59	Teacher.....	5-16	1,503,278	1,471,676
(e)	2	2	Secretary III.....	4-7	28,486	26,744
(f)	1	1	Clerical Asst.....	3	11,268	13,468
(g)	1	1	Janitor.....	2	10,572	9,924
(h)			Allowances.....		6,600	17,400
(i)			Unestablished Staff.....		165,371	195,727
(j)			Social Security.....		62,289	64,558
<div><div>66</div><div>67</div></div>			TOTAL		1,934,015	1,944,499

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21191 BELIZE HIGH SCHOOL OF AGRICULTURE					
		FINANCIAL REQUIREMENTS	381,998	344,374	334,649	47,350	299,530
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	379,798	344,374	333,385	46,413	298,444
	1	Salaries	328,553	299,445	285,420		262,537
	2	Allowances	11,043	-	11,475		-
	3	Wages (Unestablished Staff)	27,262	33,907	25,476		28,126
	4	Social Security	12,940	11,022	11,014		7,781
31		TRAVEL AND SUBSISTENCE	300	-	268	32	-
	2	Mileage Allowance	300	-	268		-
	3	Subsistence Allowance	-	-	-		-
40		MATERIALS AND SUPPLIES	1,000	-	356	644	393
	1	Office Supplies	-	-	181		232
	9	Animal Feed	1,000	-	175		161
41		OPERATING COSTS	900	-	131	769	125
	1	Fuel	900	-	131		125
42		MAINTENANCE COSTS	-	-	509	(509)	568
	8	Maintenance of other equipment	-	-	509		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

and other related expenditure for the Belize High School of Agriculture.

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal.....	21	50,184	51,781
(b)	1	1	Vice-Principal.....	9	35,196	36,536
(c)	8	10	Teacher.....	5-16	183,276	222,320
(d)	1	1	Clerk/Typist.....	3	16,764	17,917
(e)			Allowances.....		11,475	11,043
(f)			Unestablished Staff.....		25,476	27,262
(g)			Social Security.....		11,014	12,940
11		13	TOTAL		333,385	379,798

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21203 ORANGE WALK TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	1,468,594	1,324,664	1,304,824	163,770	1,212,355
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,455,294	1,324,664	1,301,534	153,760	1,208,736
	1	Salaries	1,336,245	1,222,496	1,208,087		1,129,558
	2	Allowances	26,724	-	-		-
	3	Wages (Unestablished Staff)	45,375	60,433	48,643		36,524
	4	Social Security	46,950	41,735	44,804		42,654
31		TRAVEL AND SUBSISTENCE	500	-	380	120	-
	2	Mileage Allowance	500	-	380		-
40		MATERIALS AND SUPPLIES	9,200	-	1,588	7,612	1,900
	1	Office Supplies	7,500	-	1,320		-
	8	Spares-Farm Machinery, Equip.	600	-	106		203
	15	Purchase of other equipment	1,100	-	162		-
							-
41		OPERATING COSTS	600	-	-	600	-
	1	Fuel	600	-	-		-
42		MAINTENANCE COSTS	3,000	-	1,323	1,677	1,719
	1	Maintenance of Buildings	2,000	-	886		1,719
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	437		-

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-	PAY-	ESTIMATES	ESTIMATES
2004/20052005/2006			FICATION	SCALE	2004/2005	2005/2006
(a)	1	1	Principal.....	PS 21	36,108	37,370
(b)	2	2	Vice-Principal.....	PS 19	74,400	84,575
(c)	44	46	Teacher.....	PS 5-16	1,058,580	1,171,226
(d)	2	2	Secretary III.....	PS 4	23,304	27,155
(e)	1	1	Second Class Clerk.....	PS 4	15,695	15,919
(f)			Allowqance		-	26,724
(g)			Unestablished Staff.....		48,643	45,375
			Social Security.....		44,804	46,950
<div><div>50</div><div>52</div></div>			TOTAL		1,301,534	1,455,294

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21214 MOPAN TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	945,642	890,624	856,851	88,791	811,440
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	943,242	890,624	855,503	87,739	810,111
	1	Salaries	860,708	827,084	789,258		745,473
	2	Allowances	15,725	-	-		-
	3	Unestablished Staff	35,825	33,784	38,180		37,252
	4	Social Security	30,984	29,756	28,065		27,386
31		TRAVEL AND SUBSISTENCE	400	-	331	69	312
	5	Other Travel Expenses	400	-	331		312
40		MATERIALS AND SUPPLIES	2,000	-	374	1,626	357
	12	School Supplies	2,000	-	374		357
42		MAINTENANCE COSTS	-	-	643	(643)	660
	5	Maintenance of Computer -hardware	-	-	643		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

ing and operational expenses of the Mopan Technical High School.

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal.....	21	50,760	52,108
(b)	2	2	Vice-Principal.....	19	70,464	73,564
(c)	27	30	Teacher.....	5-16	634,290	698,058
(d)	1	1	Busar	8	16,908	18,522
(e)	1	1	Secretary III.....	4	16,836	18,456
(f)			Allowance		-	15,725
(g)			Unestablished Staff.....		38,180	35,825
(h)			Social Security.....		28,065	30,984
<div><div>32</div><div>35</div></div>		TOTAL			855,503	943,242

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21222 ESCUELA MEXICO (COROZAL)					
		FINANCIAL REQUIREMENTS	977,975	863,931	824,833	153,141	715,154
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	977,975	863,931	824,833	153,141	715,154
	1	Salaries	896,684	811,358	757,976		655,884
	2	Allowances	9,958	-	-	-	-
	3	Wages (Unestablished Staff)	39,755	24,480	39,257		30,653
	4	Social Security	31,578	28,093	27,600		28,617

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

fing and operational expenses of the Escuela Mexico (Corozal).

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal.....	21	33,491	41,174
(b)	1	1	Vice-Principal.....	19	43,508	45,953
(c)	26	31	Teacher.....	8-16	642,824	770,095
(d)	1	1	Secretary III.....	4	19,634	20,248
(e)	1	1	Second Class Clerk.....	4	18,520	19,214
(f)			Allowance		-	9,958
(g)			Unestablished Staff.....		39,257	39,755
(h)			Social Security.....		27,600	31,578
			TOTAL		824,833	977,975

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21231 BELIZE RURAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	301,271	290,494	284,682	16,589	246,348
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	298,171	290,036	282,201	15,971	244,121
	1	Salaries	262,049	254,071	258,099		235,992
	2	Allowances	6,291	-	3,886		-
	3	Wages Unestablished Staff	18,638	24,896	10,538		-
	4	Social Security	11,193	11,069	9,677		8,129
40		MATERIALS AND SUPPLIES	500	458	959	(459)	966
	5	Household Sundries	500	458	198		707
42		MAINTENANCE COSTS	2,600	-	1,523	1,077	1,261
	1	Maintenance of Buildings	1,500	-	1,248		1,261
	2	Maintenance of Grounds	500	-	193		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	600	-	81		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

fing and operational expenses of the Belize Rural High School.

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal.....	21	44,428	43,631
(b)	9	9	Teacher.....	5-16	187,140	184,551
	-	1	Busar.....	8	-	17,905
(c)	2	2	Watchman.....	2	15,720	15,962
(d)	1	-	Clerk/Typist	3	10,811	-
(e)			Allowances.....		3,886	6,291
(f)			Social Security.....		9,677	18,638
(g)			Unestablish Staff		10,538.42	11,193
13		13	TOTAL		282,201	298,171

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21245 INDEPENDENCE HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	845,752	717,964	704,649	141,103	630,735
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	843,152	717,964	703,832	139,320	629,705
	1	Salaries	776,862	656,847	644,871		573,231
	2	Allowances	9,694	-	-		-
	3	Wages (Unestablished Staff)	23,943	35,519	32,147		33,660
	4	Social Security	32,653	25,598	26,813		22,814
40		MATERIALS AND SUPPLIES	1,600	-	662	938	736
	1	Office Supplies	600	-	486		736
	12	School Supplies	1,000	-	177		-
42		MAINTENANCE COSTS	1,000	-	155	845	-
	8	Repairs of Other Equipment	1,000	-	155		-

F FINANCIAL REQUIREMENTS

I. OBJECTIVE

ing and operational expenses of the Independence High School,
ch was opened in September, 1989.

II. PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal.....	21	46,645	48,089
(b)	1	2	Vice Principal	19	35,192	74,549
(c)	27	33	Teacher.....	5-16	540,924	631,475
(d)	1	1	Secretary III.....	4	10,485	11,291
(e)	1	-	Second Class Clerk.....	4	11,625	-
(f)	-	1	Clerk/Typist	3	-	11,458
(g)			Allowance		-	9,694
			Unestablished Staff.....		32,147	23,943
			Social Security.....		26,813	32,653
<div><div>31</div><div>38</div></div>		TOTAL			703,832	843,152

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21251 GRANT-AIDED COMMUNITY COLLEGES & SECONDARY SCHOOLS					
		FINANCIAL REQUIREMENTS	15,490,845	12,651,294	14,164,308	1,326,537	11,627,136
50		DESCRIPTION					
		GRANTS	15,490,845	12,651,294	14,164,308	1,326,537	11,627,136
	3	Institutions	15,490,845	12,651,294	14,164,308		11,627,136

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

DETAILS OF INSTITUTIONS	ESTIMATES	
	2004/2005	2005/2006
1) Anglican Cathedral College	751,196	812,925
2) Belize Adventist College	770,471	780,548
3) Belmopan Baptist High	154,863	176,988
4) Bishop Martin High School	299,356	318,624
5) Boy's Friends School (Grant)	-	30,000
6) Canaan S.D.A.	372,681	435,542
7) Chunnox St. Viator Vocational HS	-	146,152
8) Corner Stone Presbyterian HS	101,691	179,453
9) Corozal Community College	1,109,746	1,144,316
10) Delille Academy	397,062	420,036
11) Eden S.D.A.	326,132	375,217
12) Excelsior High School	329,608	330,927
13) King's College	229,422	237,313
14) Mount Carmel High School	236,166	283,815
15) Muffles College	822,334	893,929
16) Nazarene High School	435,961	464,494
17) New Hope High School	106,329	222,841
18) Our Lady of Guadalupe High	134,827	169,064
19) Pallotti High Scholl	748,574	838,332
20) Sacred Heart College	1,029,530	1,088,439
21) Sadie Vernon High School	423,018	385,490
22) San Pedro High School	291,251	301,026
23) St. Catherine's Academy	968,802	983,249
24) St. Ignatius High School	425,733	506,399
25) St. John's College	1,122,822	1,155,305
26) Stann Creek Ecumenical	826,666	876,406
27) Toledo Community College	913,215	972,887
28) Wesley High School	817,593	861,128
29) Tubal Kin (Grant)	-	60,000
30) Tubal Trade & Vocational Insitute (Gran	19,260	40,000
TOTAL	14,164,308	15,490,845

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21271 CENTRE FOR EMPLOYMENT TRAINING - BELIZE CITY					
		FINANCIAL REQUIREMENTS	862,985	763,796	869,319	(6,334)	774,093
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	858,385	759,855	864,140	(5,754)	769,259
	1	Salaries	216,225	673,581	272,040		671,668
	2	Allowances	22,320	440	2,520		-
	3	Wages (Unestablished Staff)	591,116	63,836	559,819		56,041
	4	Social Security	28,724	21,998	29,760		41,550
31		TRAVEL AND SUBSISTENCE	300	60	245	55	150
	3	Subsistence Allowance	300	60	245		150
40		MATERIALS AND SUPPLIES	4,300	3,881	4,934	(634)	4,684
	1	Office Supplies	2,500	1,038	2,746		-
	5	Household Sundries	-	-	522		-
	11	Production Supplies	1,200	2,843	1,217		4,684
	12	School Supplies	600	-	112		-
	13	Building/Constr'tn Supplies	-	-	337		-

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 2004/20052005/2006			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
(a)	1	1	Manager.....	22	38,669	40,868
(b)	1	1	Asst. Manager.....	19	37,535	39,650
(c)	1	1	Counselor/Placement Off....	14	24,986	24,299
(d)	5	3	Lecturer.....	8-16	127,706	85,441
(e)	1	1	Clerk/Typist.....	3	12,895	13,788
(f)	1	1	Office Asst./Caretaker.....	2	11,366	12,180
(g)	1		Librarian	4	18,883	-
(h)			Allowances.....		2,520.00	22,320
(I)			Unestablished Staff.....		559,819	591,116
(j)			Social Security.....		29,760	28,724
<div>118</div>			TOTAL		864,140	858,385

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21291 MATERIALS PRODUCTION UNIT					
		FINANCIAL REQUIREMENTS	87,076	51,837	49,250	37,826	67,356
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	84,287	51,837	48,549	35,738	67,310
	1	Salaries	43,835	22,784	13,440		31,112
	3	Wages (Unestablished Staff)	36,942	26,608	32,685		33,762
	4	Social Security	3,510	2,445	2,424		2,436
31		TRAVEL AND SUBSISTENCE	137	-	137	(0)	46
	3	Subsistence Allowance	137	-	137		46
40		MATERIALS AND SUPPLIES	1,652	-	302	1,350	-
	1	Office Supplies	152	-	152		-
	11	Production Supplies	1,500	-	150		-
42		MAINTENANCE COSTS	1,000	-	262	738	-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	262		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	Information Officer.....	14	-	29,545
(b)	1	1	Secretary III.....	3	13,440	14,290
(c)			Unestablished Staff.....		32,685	36,942
(d)			Social Security.....		2,424	3,510
<u>1</u>		<u>2</u>	TOTAL		<u>48,549</u>	<u>84,287</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21311 SIXTH FORM INSTITUTIONS					
		FINANCIAL REQUIREMENTS	5,366,214	4,110,814	3,823,856	1,542,358	3,532,468
		DESCRIPTION					
43		TRAINING	2,095,000	1,425,448	1,452,764	642,236	1,196,328
	2	Fees & Allowances	2,000,000	1,091,234	1,346,486		1,137,606
	4	Scholarships & Training Grants	95,000	334,214	106,278		58,722
50		GRANTS	3,271,214	2,685,366	2,371,093	900,121	2,336,140
	3	Grants to Institutions	3,271,214	2,685,366	2,371,093		2,336,140

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		2004/2005	2005/2006
(a)	St. John's College	905,843	1,172,938
(b)	Corozal Community College	394,252	580,145
(c)	Muffles College	312,082	414,961
(d)	Stann Creek Ecumenical	178,559	256,439
(e)	Sacred Heart College	267,924	425,854
(f)	Belize Adventist College	159,311	187,043
(g)	San Pedro Junior College	153,121	171,907
(h)	Wesley Juinor College	-	61,927
TOTAL		2,371,093	3,271,214

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21351 TEACHER DEVELOPMENT UNIT					
		FINANCIAL REQUIREMENTS	55,424	88,598	88,445	(33,022)	79,731
30		DESCRIPTION PERSONAL EMOLUMENTS	52,124	86,921	84,865	(32,741)	77,911
	1	Salaries	35,604	4,732	71,508		-
	3	Wages - Unestablised Staff	14,933	79,964	11,102		77,261
	4	Social Security	1,587	2,225	2,255		650
31		TRAVEL AND SUBSISTENCE	1,000	-	131	869	-
	3	Subsistence allowance	1,000	-	131		-
40		MATERIALS AND SUPPLIES	1,800	1,677	3,046	(1,246)	1,532
	1	Office Supplies	1,800	1,677	3,046		1,532
41		OPERATING COSTS	500	-	404	96	288
	1	Operating Cost - Fuel	-	-	-		288
	3	Miscellaneous	500	-	404		-

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Program Officer	21	40,692	-
(b)	1	1	Program Manager, Training I	Contract	30,816	35,604
(c)			Social Security		11,102	14,933
			Unestablished Staff		2,255	1,587
			TOTAL		84,865	52,124

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 21371 NATIONAL LIBRARY SERVICE					
		FINANCIAL REQUIREMENTS	1,344,660	1,200,000	1,200,000	144,660	1,019,502
50		DESCRIPTION					
		GRANTS	1,344,660	1,200,000	1,200,000	144,660	1,019,502
	5	Grants to Statutory Bodies	1,344,660	1,200,000	1,200,000		1,019,502

D. EXPLANATION OF FINANCIAL REQUIREMENTS

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21381 NATIONAL SPORTS COUNCIL					
		FINANCIAL REQUIREMENTS	700,000	629,772	629,779	70,221	605,556
50		DESCRIPTION					
		GRANTS	700,000	629,772	629,779	70,221	605,556
	5	Grants to Statutory Bodies	700,000	629,772	629,779		605,556

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21391 SCHOLARSHIP					
		FINANCIAL REQUIREMENTS	1,000,000	996,239	902,130	97,870	875,526
43		DESCRIPTION					
		TRAINING	1,000,000	996,239	902,130	97,870	875,526
	2	Fees & Allowance - Training	1,000,000	996,239	902,130		875,526

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION & SPORTS	1 APPROVED ESTIMATES 2004/2005	2 REVISED ESTIMATES 2003/2004	3 APPROVED ESTIMATES 2003/2004	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2002/2003
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21408 SECONDARY SCHOOLS TUITION					
		FINANCIAL REQUIREMENTS	3,500,000	3,867,574	3,811,210	(311,210)	4,148,151
50		DESCRIPTION					
		GRANTS	3,500,000	3,867,574	3,811,210	(311,210)	4,148,151
	1	Grants to Individuals	300,000	694,667	610,407		462,556
	3	Grants to Institutions	3,200,000	3,172,907	3,200,803		3,685,595

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD	ITEM	PROGRAMME:- 630 PRE-SCHOOL AND PRIMARY EDUCATION COST CENTRE:- 21421 TRUANCE MANAGEMENT					
NO.	NO.	FINANCIAL REQUIREMENTS	1,025,498	944,949	1,117,915	(91,518)	915,790
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,015,224	935,821	1,106,831	(91,607)	907,986
	1	Salaries	22,034	3,886	66,462		863,021
	2	Allowances	3,000	-	27,038		-
	3	Unestablish staff	935,217	897,282	958,452		-
	4	Social Security	54,973	34,653	54,878		44,965
31		TRAVEL AND SUBSISTENCE	6,300	6,261	7,200	-	3,739
	3	Subsistence Allowance	6,300	6,261	7,200		3,739
40		MATERIALS AND SUPPLIES	2,474	1,511	2,049	425	2,069
	1	Office Supplies	774	1,511	574		1,239
	14	Purchase of Computer Supplies	1,200	-	1,315		830
	15	Purchase of Other Office Equipment	500	-	160		-
41		OPERATING COSTS	1,500	1,356	1,836	(336)	1,996
	3	Operating Costs (Miscellaneous)	1,500	1,356	1,836		1,996

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I OBJECTIVE

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

II.						
ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2004/2005	2005/2006		FICATION	SCALE	2004/2005	2005/2006
(a)	1	-	Acting Director, Youth Dept.	9	26,451.60	-
(b)	1	-	First Class Clerk	7	19,391	-
(c)	1	1	Monitoring Officer	5	20,619	22,034
(d)			Allowances		27,038	3,000
(e)			Unestablished Staff		958,452	935,217
(f)			Social Security		54,878	54,973
<div><div>3</div><div>1</div></div>			TOTAL		1,106,831	1,015,224

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21431 LADYVILLE TECHNICAL HIGH					
		FINANCIAL REQUIREMENTS	708,533	636,043	727,169	(18,645)	563,345
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	705,089	634,788	723,734	(18,645)	560,457
	1	Salaries	575,599	538,853	582,114		473,860
	2	Allowances	20,246	3,700	6,660		-
	3	Wages (Unestablished Staff)	83,474	68,922	108,669		62,901
	4	Social Security	25,770	23,313	26,291		23,696
40		MATERIALS AND SUPPLIES	3,123	1,155	3,008	-	2,526
	1	Office Supplies	761	251	761		675
	2	Books & Periodicals	-	-	-		50
	3	Medical Supplies	200	702	112		164
	5	Household Sundries	500	202	936		597
	12	School Supplies	1,200	-	607		468
	13	Computer Supplies - software	462	-	462		442
	14	Purchase of computers - hardware	-	-	129		130
41		OPERATING COSTS	137	40	243	-	210
	1	Fuel	-	-	106		59
	3	Operating Cost - miscellaneous	137	40	137		151
					-		
42		MAINTENANCE COSTS	184	60	184	-	152
	1	Maintenance of building	184	60	184		152

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal	21	51,421	36,030
(b)	1	1	Vice Principal	19	28,967	30,710
(c)	20	20	Lecturer	PS 14 /16	453,119	459,522
(d)	1	1	Maintenance Technician	9	16,972	17,227
(e)	1	1	Secreatry II	7	14,982	15,207
(f)	1	1	Second Class Clerk	4	16,654	16,904
(g)			Allowance		6,660	20,246
(h)			Wages (Unestablished Staff).....		108,669	83,474
			Social Security.....		26,291	25,770
<div><div>25</div><div>25</div></div>			TOTAL		723,734	705,089

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21441 DISTRICT EDUCATION CENTRE, BELIZE CITY					
		FINANCIAL REQUIREMENTS	270,482	164,107	211,117	59,365	92,381
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	265,556	163,055	209,509	56,048	91,958
	1	Salaries	75,476	132,767	92,848		88,784
	2	Allowances	16,662	11,771	783		-
	3	Wages (Unestablished Staff)	164,426	14,089	108,867		1,790
	4	Social Security	8,992	4,428	7,010		1,384
40		MATERIALS AND SUPPLIES	1,400	1,052	1,355	45	423
	1	Office Supplies	1,300	1,052	1,355		423
	5	Household Sundries	100	-	-		-
41		OPERATING COSTS	876	-	-	876	-
	1	Fuel	876	-	-		-
42		MAINTENANCE COSTS	2,650	-	254	2,396	-
	4	Repairs & Mt'ce of Vehicles	2,400	-	-		-
	5	Maintenance of Computer	250	-	254		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Dist. Education Manager	21	39,073	41,613
(b)	1	1	Education Officer	17	29,286	33,863
(c)	1	-	Exam Technician	10	24,490	-
(d)			Allowances		783.00	16,662
(e)			Unestablished Staff.....		108,867	164,426
(f)			Social Security.....		7,010	8,992
<div><div>3</div><div>2</div></div>			TOTAL		209,509	265,556

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21451 ST MICHAEL'S COLLEGE					
		FINANCIAL REQUIREMENTS	818,719	754,773	746,849	72,924	641,994
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	814,919	753,216	739,428	75,491	637,683
	1	Salaries	754,649	693,638	664,275		581,822
	2	Allowances	-	-	2,280		-
	3	Wages (Unestablished Staff)	32,722	35,152	47,305		30,462
	4	Social Security	27,548	24,426	25,568		25,399
31		TRAVEL AND SUBSISTENCE	700	-	267	433	-
	1	Transport Allowance	400	-	156		-
	3	Subsistence Allowance	300	-	111		-
40		MATERIALS AND SUPPLIES	2,100	1,557	5,099	(2,999)	3,156
	1	Office Supplies	2,000	1,557	880		410
	2	Books & Peiodicals	-	-	432		-
	3	Medical Supplies	100	-	3,788		-
	12	Schools Supplies	-	-	-		2,746
41		OPERATING COSTS	1,000	-	2,054	-	1,155
	3	Miscellaneous	1,000	-	2,054		1,155

D. EXPLANATION OF FINANCIAL REQUIREMENTS

Saint Michaels College

I. OBJECTIVE

II.

ESTABLISHMENT 2004/20052005/2006			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2003/2004	ESTIMATES 2004/2005
(a)	1	1	Principal	22	47,112	42,403
(b)	1	1	Vice Principal	20	37,332	44,837
(c)	1	1	Councelor	8	26,685	19,604
(d)	24	26	Teacher	8/16	511,364	604,414
(e)	1	1	Secretary 111	4	11,962	11,681
(f)	1	1	Bursar	4	20,049	22,184
(g)	1	1	Office Assistance	2	9,772	9,528
(h)			Allowance		2,280	-
(i)			Unestablished Staff		47,305	32,722
(j)			Social Security		25,568	27,548
	30	32	TOTAL		739,428	814,919

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21502 CET COROZAL					
		FINANCIAL REQUIREMENTS	243,500	218,398	274,905	(31,406)	204,973
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	233,300	210,673	264,260	(30,960)	199,480
	1	Salaries	114,166	126,826	118,352		118,600
	2	Allowance	1,200	-	1,200		-
	3	Wages Unestablihed Staff	108,974	76,661	136,737		73,099
	4	Social Security	8,959	7,186	7,972		7,781
31		TRAVEL AND SUBSISTENCE	500	258	1,101	(601)	556
	5	Other Travel Expenses	500	258	1,101		556
40		MATERIALS AND SUPPLIES	7,000	6,571	6,907	93	3,696
	1	Office Supplies	7,000	6,571	6,907		3,696
41		OPERATING COSTS	1,200	226	1,567	(367)	926
	1	Fuel	1,200	-	1,567		-
	3	Miscellaneous	-	226	-		926
42		MAINTENANCE COSTS	1,500	670	1,070	430	315
	1	Maintenance of Buildings	1,500	670	1,070		315

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Manager	22	40,912	34,364
(b)	1	1	Counselor	14	25,742	26,305
(c)	1	1	Maintenance Technician	10	19,492	20,933
(d)	1	1	Secretary III.....	4	11,055	10,658
(e)	1	1	Clerk/Typist	4	12,766	13,191
(f)	1	1	Office Assistant	1	8,385	8,716
(g)			Allowance		1,200	1,200
(h)			Unestablished Staff		136,737	108,974
(i)			Social Security.....		7,972	8,959
<div><div>6</div><div>6</div></div>			TOTAL		<div><div>264,260</div><div>233,300</div></div>	

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21514 CET - CAYO					
		FINANCIAL REQUIREMENTS	200,000	185,838	185,841	14,159	178,692
50		DESCRIPTION					
		GRANTS	200,000	185,838	185,841	14,159	178,692
	3	Grants to institutions	200,000	185,838	185,841		178,692

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 21568 SPORTS ADMINISTRATION					
		FINANCIAL REQUIREMENTS	42,247	50,472	50,493	(8,247)	123,533
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	37,117	45,404	45,413	(8,297)	60,440
	1	Salaries	34,482	44,708	44,578		58,852
	2	Allowances	1,800	-	-		-
	4	Social Security	835	696	835		1,588
31		TRAVEL AND SUBSISTENCE	2,420	2,416	2,420	(0)	1,480
	1	Transport Allowance	1,905	1,896	1,905		1,165
	3	Subsistence Allowance	515	520	515		315
40		MATERIALS AND SUPPLIES	1,144	1,140	1,144	-	700
	1	Office Supplies	1,144	1,140	1,144		700
41		OPERATING COSTS	1,566	1,512	1,516	50	60,913
	3	Miscellaneous	1,566	1,512	1,516		60,913

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Sports Administrator	14	44,578	34,482
(b)			Allowance.....		-	1,800
(c)			Social Security.....		835	835
	<u>1</u>	<u>1</u>	TOTAL		<u>45,413</u>	<u>37,117</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21588 EDUCATION SUPPORT SERVICES					
		FINANCIAL REQUIREMENTS	91,047	141,496	117,043	(25,996)	183,732
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	83,747	137,475	109,279	(25,531)	177,987
	1	Salaries	71,419	113,717	82,371		144,950
	3	Wages (Unestablished Staff)	10,073	19,191	23,548		26,453
	4	Social Security	2,255	4,567	3,359		6,584
31		TRAVEL AND SUBSISTENCE	2,050	704	1,912	138	1,115
	1	Transport Allowance	450	-	379		50
	3	Subsistence Allowance	1,600	704	1,533		1,065
40		MATERIALS AND SUPPLIES	1,500	1,440	2,216	(716)	1,715
	1	Office Supplies	1,500	1,440	2,216		1,715
41		OPERATING COSTS	3,450	1,877	3,425	25	2,915
	3	Miscellaneous	3,450	1,877	3,425		2,915
50		GRANTS	300	-	212	88	-
	1	Grants to Individual	300	-	212		

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Dir. Education Support	24	45,814	47,819
(b)	1	1	Feeding Prog. Coordinator	10	21,576	23,601
(c)	1	-	Food Bank Coordinator	6	14,981	-
(d)			Unestablished Staff.....		23,548	10,073
(e)			Social Security.....		3,359	2,255
(g)						
(l)	3	2	TOTAL		109,279	83,747

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 650 TERTIARY EDUCATION COST CENTRE:- 21618 TERTIARY & POST SECONDARY					
		FINANCIAL REQUIREMENTS	139,151	134,389	196,896	(57,745)	148,564
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	138,041	134,389	195,786	(57,746)	148,060
	1	Salaries	133,136	129,492	185,846		133,836
	2	Allownces	2,400	2,850	6,600		11,295
	4	Social Security	2,505	2,047	3,340		2,929
40		MATERIALS AND SUPPLIES	645	-	645	0	245
	1	Office Supplies	645	-	645		245
41		OPERATING COSTS	465	-	465	0	259
	3	Miscellaneous	465	-	465		259

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Consultant	Contract	39,384	41,323
(b)	1	1	Director	24	48,019	47,484
(c)	1	-	Education Officer	24	51,106	-
(d)	1	1	Deputy Director	23	47,338	44,329
(e)			Allowances		6,600	2,400
(f)			Social Security.....		3,340	2,505
		<u>4</u> <u>3</u>	TOTAL		<u>195,786</u>	<u>138,041</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21621 BELIZE SCHOOL OF THE DEAF					
		FINANCIAL REQUIREMENTS	144,187	98,747	113,734	30,453	89,441
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	139,427	98,613	112,352	27,074	88,361
	1	Salaries	115,406	93,175	89,773		84,699
	3	Wages Unestablished Staff	18,422	1,506	18,066		-
	4	Social Security	5,599	3,932	4,513		3,662
40		MATERIALS AND SUPPLIES	3,560	134	1,015	2,545	1,080
	1	Office Supplies	560	-	522		758
	5	Household Sundries	500	134	493		322
	6	Food	2,000	-	-		-
	12	School Supplies	500	-	-		-
42		MAINTENANCE COSTS	1,200	-	366	834	-
	1	Maintenance of Buildings	-	-	-		-
	2	Maintenance of Grounds	1,200	-	366		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	5	6	Teacher	5-16	89,773	115,406
(b)			Unestablished Staff		18,066	18,422
(c)			Social Security.....		4,513	5,599
		<u>5</u> <u>6</u>	TOTAL		<u>112,352</u>	<u>139,427</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21638 EMPLOYMENT TRAINING & EDUCATION SERVICES					
		FINANCIAL REQUIREMENTS	360,646	309,075	354,425	6,221	232,393
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	346,775	296,522	334,034	12,741	218,053
	1	Salaries	298,290	282,156	266,100		214,606
	2	Allowance	9,600	-	20,500		-
	3	Wages (Unestablished Staff)	30,763	6,013	39,148		1,855
	4	Social Security	8,122	8,353	8,286		1,592
31		TRAVEL AND SUBSISTENCE	3,000	1,971	3,494	(494)	2,086
	3	Subsistence Allowance	1,000	-	3,494		-
	5	Other Travel Expenses	2,000	1,971	-		2,086
40		MATERIALS AND SUPPLIES	5,183	8,538	12,329	(7,146)	9,115
	1	Office Supplies	2,400	3,179	9,546		6,985
	2	Books & Periodicals	-	-	-		-
	5	Household Sundries	2,783	5,359	2,783		2,130
41		OPERATING COSTS	4,688	2,044	4,568	120	1,592
	1	Fuel	2,400	-	2,280		-
	3	Miscellaneous	2,288	2,044	2,288		1,592
42		MAINTENANCE COSTS	1,000	-	-	1,000	1,547
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	-	-		1,547

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Director	24	49,499	48,377
(b)	1	1	Principal Education Officer	24	41,167	43,353
(c)	1	1	Nat'l Co-ordinator Adult & etc	22	49,689	50,218
(d)	1	1	Education Officer I	21	36,594	42,729
(e)	-	1	Education Officer II	17	-	36,030
(f)	1	1	Nat'l Co-ordinator C/Skills	16	28,826	29,451
(g)	1	-	Cet Co-ordinator	9	28,177	30,219
(h)	1	1	Secretary III.....	7	15,866	17,913
(i)	1	1	Clerical Asst.	5	16,282	-
(j)			Allowances		20,500	9,600
(k)			Wages (Unestablished Staff)		39,148	30,763
(l)			Social Security.....		8,286	8,122
<div>88</div>			TOTAL		334,034	346,775

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 660 GENERAL EDUCATION COST CENTRE:- 21645 AGRICULTURE & NATURAL RESOURCE INSTITUTE					
		FINANCIAL REQUIREMENTS	275,843	232,031	242,070	33,774	217,335
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	275,843	232,031	242,070	33,774	217,335
	1	Salaries	212,615	222,961	209,686		202,160
	3	Unestablish Staff	52,872	-	23,782		6,192
	4	Social Security	10,356	9,070	8,602		8,983

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II.

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal	16	37,435	39,053
(b)	8	8	Lecturer	8	172,251	173,562
(c)			Social Security.....		8,602	52,872
(d)			Unestablish Staff		23,781.60	10,356
		<u>9</u> <u>9</u>	TOTAL		<u>242,070</u>	<u>275,843</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 640 SECONDARY EDUCATION COST CENTRE:- 21656 TOLEDO TECHNICAL HIGH SCHOOL					
		FINANCIAL REQUIREMENTS	860,705	867,515	844,674	16,030	714,979
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	856,955	867,515	843,055	13,900	713,222
	1	Salaries	811,027	838,384	814,656		700,410
	2	Allowances	12,000	-	-		-
	3	Wages - Unestablished Staff	4,060	-	-		-
	4	Social Security	29,368	29,131	28,399		12,812
	5	Honorarium	500	-	-		-
31		TRAVEL & SUBSISTENCE	500	-	-	500	-
	5	Other Travel Expenses	500	-	-		-
40		MATERIALS AND SUPPLIES	2,250	-	262	1,988	290
	3	Medical Supplies	250	-	-		-
	12	Schools Supplies	2,000	-	262		290
41		OPERATING COSTS	-	-	636	(636)	662
	2	Advertisment	-	-	474		-
	3	Miscellaneous	-	-	162		662
42		MAINTENANCE COSTS	1,000	-	721	279	805
	1	Maintenance of Building	1,000	-	-		-
	2	Maintenance of Grounds	-	-	721		805

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal.....	21	43,508	41,501
(b)	1	1	Vice Principal.....	19	45,549	34,997
(c)	27	27	Teacher.....	8-9	637,989	644,799
(d)	1	1	Bursar.....	4	15,072	15,188
(e)	1	1	Secretary.....	7	16,537	16,655
(f)	1	1	Librarian.....	3	10,174	10,088
(g)	1	1	Farm Attendant.....	2	8,256	8,499
(h)	1	1	Security Guard.....	2	8,256	9,132
(i)	2	2	Watchman.....	2	20,555	20,797
(j)	1	1	Janitor.....	2	8,761	9,369
(k)			Allowance		-	12,000
(l)			Unestablish		-	4,060
(m)			Social Security		28,399	29,368
(n)			Honararium		-	500
37		37	TOTAL		843,055	856,955

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22115 BELIZE NATURAL RESOURCE COLLEGE OF AGRICULTURE/LYNAM					
		FINANCIAL REQUIREMENTS	125,833	102,876	97,130	28,703	119,071
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	103,510	85,826	75,132	28,378	89,992
	1	Salaries	17,490	35,700	17,980		32,973
	2	Allowances	7,238	-	-		-
	3	Wages (Unestablished Staff)	73,491	43,658	52,602		52,870
	4	Social Security	5,290	6,468	4,550		4,149
		TRAVEL AND SUBSISTENCE	180	-	156	24	140
	3	Subsistence Allowance	180	-	156		140
40		MATERIALS AND SUPPLIES	15,697	12,044	15,291	406	14,511
	1	Office Supplies	1,003	940	1,169		1,024
	2	Books & Periodicals	60	-	87		71
	3	Medical Supplies	77	-	75		66
	5	Household sundries	77	162	197		233
	6	Foods	10,012	9,384	9,270		9,949
	7	Spraying Supplies	417	-	410		142
	8	Spares - Farm Mach; Equip.	1,095	842	1,194		1,175
	9	Animal Feed	1,224	254	1,191		985
	10	Animal Pasture	722	-	707		122
	12	School Supplies	296	32	281		66
	14	Computer Supplies	714	430	711		678
41		OPERATING COSTS	3,687	3,159	3,840	(153)	11,845
	1	Fuel	2,367	2,146	2,375		8,658
	2	Advertisements	170	33	170		114
	3	Miscellaneous	1,150	980	1,296		3,073
42		MAINTENANCE COSTS	1,771	1,847	1,777	(6)	1,860
	1	Maintenance of Buildings	313	23	337		1,131
	4	Repairs & Mt'ce of Vehicles	783	1,244	840		654
	8	Maintenance of Other Equipment	-	-	-		75
	9	Purchase of Spares for Equip.	675	580	600		
46		PUBLIC UTILITIES	988	-	933	55	723
	2	Gas (butane)	988	-	933		723

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Assistant Admin.....	10	17,980	17,490
(b)			Allowances.....		-	7,238
(c)			Unestablished Staff.....		52,602	73,491
(d)			Social Security.....		4,550	5,290
	<u>1</u>	<u>1</u>	TOTAL		<u>75,132</u>	<u>103,510</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 25051 DEPARTMENT OF YOUTH DEVELOPMENT					
		FINANCIAL REQUIREMENT	183,025	261,268	242,641	(59,616)	249,531
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	171,065	257,572	232,572	(61,507)	241,133
	1	Salaries	128,759	190,125	175,498		207,600
	2	Allowances	-	-	-		750
	3	Wages (Unestablished Staff)	34,543	62,098	48,136		31,009
	4	Social Security	7,763	5,349	8,939		1,774
31		TRAVEL AND SUBSISTENCE	3,360	-	2,495	865	1,530
	1	Transport Allowance	360	-	-		
	3	Subsistence Allowance	2,000	-	855		60
	5	Other Travel Expenses	1,000	-	1,640		1,470
40		MATERIALS AND SUPPLIES	3,500	1,768	3,510	(10)	2,673
	1	Office Supplies	2,000	1,768	1,512		2,158
	2	Books & Periodicals	-	-	-		-
	5	Household Sundries	1,000	-	1,746		515
	15	Other Office Equipment	500	-	252		-
41		OPERATING COSTS	3,000	1,928	3,012	(12)	3,263
	1	Fuel	3,000	1,928	2,602		-
	2	Advertisements	-	-	-		-
	3	Miscellaneous	-	-	410		3,263
42		MAINTENANCE COSTS	2,100	-	909	1,191	932
	1	Maintenance of Building	-	-	-		-
	2	Maintenance of Grounds	500	-	119		-
	3	Repairs & Mt'ce of Furn. & Equip.	600	-	-		-
	4	Repairs & Mt'ce of Vehicles	1,000	-	686		932
	8	Mt'ce of Other Equipment	-	-	104		
43		TRAINING	-	-	144	(144)	-
	2	Fees & Allowances	-	-	144		

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
	2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1		Manager.....	Contract	39,500	24,360
(b)	1	-	*	Human Development Coor...	16	29,648	-
(c)	1	-	**	Secretary II.....	7	19,570	-
(d)	-	1		Trainer/Deputy Chief Officer	6	-	18,855
(e)	6	6		Youth Empowerent Officers..	5	86,780	85,544
(f)				Unestablished Staff.....		48,136	34,543
(g)				Social Security.....		8,939	7,763
					TOTAL	232,572	171,065

* Transferred to Cost Center 21101
** Transferred to Cost Center 21088

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 25061	COMMUNITY DEVELOPMENT BELIZE YOUTH DEVELOPMENT CENTRE AND NATIONAL 4H CENTER				
		FINANCIAL REQUIREMENT	307,879	242,535	332,100	(24,221)	246,526
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	279,685	241,078	328,579	(48,895)	244,981
	1	Salaries	144,524	142,590	178,023		157,584
	2	Allowance	17,932	300	1,322		175
	3	Wages (Unestablished Staff)	103,659	91,813	135,512		85,650
	4	Social Security	12,370	6,375	13,722		1,572
	5	Honorarium	1,200	-	-		
31		TRAVEL AND SUBSISTENCE	500	236	426	74	254
	3	Subsistence Allowance	500	236	426		254
	5	Other Travel Expenses	-	-	-		-
40		MATERIALS AND SUPPLIES	13,200	730	2,277	10,923	651
	1	Office Supplies	1,000	730	-		-
	3	Medical Supplies	400	-	-		-
	5	Household Sundries	1,800	-	-		-
	6	Foods	10,000	-	2,277		651
41		OPERATING COSTS	6,000	491	817	5,183	640
	1	Fuel	6,000	491	817		640
42		MAINTENANCE COSTS	6,760	-	-	6,760	-
	1	Maintenance of Building	1,200	-	-		-
	2	Maintenance of Grounds	1,260	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	1,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	1,500	-	-		-
	5	Maintenance of Computer - Hardware	1,800	-	-		-
46		PUBLIC UTILITIES	1,734	-	-	1,734	-
	2	Butane	1,734	-	-		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	STIMATE:
2004/20052005/2006					2004/2005	2005/2006
(a)	1	1	Supervisor.....	10	30,120	30,872
(b)	1	1	C/Guidance & Placement Off.	10	23,048	17,913
(c)	3	2	Asst. Supervisor.....	7	50,651	32,348
(d)	1	1	Asst. Matron.....	5	13,662	14,117
(e)	1	1	Clerk/Typist.....	3	11,686	-
(f)	2	2	General Helper.....	2	25,814	25,706
(g)	1	1	Watchman.....	2	12,067	12,299
(h)	1	1	Cook.....	2	10,976	11,270
(i)			Allowance		1,322	17,932
(j)			Unestablished Staff.....		135,512	103,659
(k)			Social Security.....		13,722	12,370
(l)			Honararium		-	1,200
<div><div>11</div><div>10</div></div>			TOTAL		<div>328,579</div>	<div>279,685</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21	1	2	3	4	5
		MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 420 TOURISM COST CENTRE:- 25038 DEPARTMENT OF ARCHAEOLOGY					
		FINANCIAL REQUIREMENT	-	433,918	433,967	(433,967)	222,147
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	366,728	366,744	(366,744)	155,253
	1	Salaries	-	366,600	343,984		137,136
	2	Allowances	-	-	11,904		9,790
	3	Wages - Unestablished Staff	-	-	-		-
	4	Social Security	-	128	10,856		8,327
31		TRAVEL AND SUBSISTENCE	-	20,224	20,230	(20,230)	16,734
	2	Mileage Allowance	-	-	1,234		-
	3	Subsistence Allowance	-	20,224	13,850		12,656
	5	Other Travel Expenses	-	-	5,146		4,078
40		MATERIALS AND SUPPLIES	-	8,186	8,204	(8,204)	6,121
	1	Office Supplies	-	8,186	4,870		3,685
	2	Books & Periodicals	-	-	145		-
	3	Medical Supplies	-	-	107		-
	5	Household Sundries	-	-	2,624		2,436
	15	Other Office Equipment	-	-	379		-
	17	Test Equipment	-	-	79		-
41		OPERATING COSTS	-	31,542	31,546	(31,546)	33,723
	1	Fuel	-	10,512	28,152		28,177
	2	Advertisements	-	-	61		-
	3	Miscellaneous	-	21,030	3,333		5,546
42		MAINTENANCE COSTS	-	7,238	7,243	(7,243)	10,316
	4	Repairs & Mtce of vehicle	-	7,238	6,587		9,949
	5	Maintenance of Computer hardware	-	-	656		367

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
2004/2005	2005/2006					
(a)	1	-	* Archaeological Comm.....	Contract	36,000	-
(b)	1	-	* Dep. Archaeological Comm..	Contract	55,906	-
(c)	3	-	* Archaeologist.....	Contract	100,585	-
(d)	1	-	* Curator/Conservator.....	Contract	26,473	-
(e)	1	-	* Conservation Assistant....	Contract	13,716	-
(f)	1	-	* Driver/Mechanic.....	Contract	22,136	-
(g)	2	-	* Archaeological Asst.....	Contract	30,283	-
(h)	1	-	* Technical Assistant.....	Contract	18,230	-
(i)	1	-	* Museum Assistant.....	Contract	14,856	-
(j)	1	-	* Conservation Trainee.....	Contract	12,766	-
(k)	1	-	* Secretary III.....	Contract	13,031	-
(l)			* Unestablished Staff.....		-	-
(m)			* Social Security.....		10,856	-
(n)			* Allowance		11,904	-
<hr/>			TOTAL		<hr/>	<hr/>
14	0				366,742	-

* TRANSFERRED TO CAP II

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34021 BELIZE ARTS COUNCIL					
		FINANCIAL REQUIREMENTS	-	296,875	296,827	(296,827)	234,836
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	289,462	289,445	(289,445)	226,929
	1	Salaries	-	253,606	240,421		188,741
	2	Allowances	-	-	-		500
	3	Wages (Unestablished Staff)	-	26,007	48,908		29,725
	4	Social Security	-	9,848	116		7,963
31		TRAVEL AND SUBSISTENCE	-	3,106	3,094	(3,094)	5,246
	1	Transport Allowance	-	2,095	100		3,250
	2	Mileage Allowance	-	668	-		1,574
	3	Subsistence Allowance	-	165	2,994		422
	5	Other Travel Expenses	-	179	-		-
40		MATERIALS AND SUPPLIES	-	2,104	2,096	(2,096)	1,250
	1	Office Supplies	-	775	2,096		344
	5	Household Sundries	-	1,329	-		906
41		OPERATING COSTS	-	1,239	1,236	(1,236)	896
	3	Miscellaneous	-	1,239	1,236		896
42		MAINTENANCE COSTS	-	964	956	(956)	515
	1	Maintenance of Buildings	-	605	956		133
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	250	-		134
	5	Mt'ce of Computers (hardware)	-	109	-		248

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	* Cultural Director.....	Contract	42,424	-
(b)	3	-	* Coordinator.....	Contract	97,190	-
(c)	1	-	* Market/P.R. Officer.....	Contract	23,587	-
(d)	1	-	* Cultural Asst.....	Contract	21,470	-
(e)	1	-	* Technical Trainee	Contract	17,431	-
(f)	1	-	* Secretary III.....	Contract	15,617	-
(g)	1	-	* Second Class Clerk	Contract	16,044	-
(h)	1	-	* Janitor/Caretaker.....	Contract	11,249	-
(i)	1	-	* Office Assistant.....	Contract	8,592	-
(k)			* Unestablished Staff.....		26,007	-
(l)			* Social Security.....		9,848	-
						-
	11	0	TOTAL		289,459	-

* TRANSFERRED TO CAP II

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34051 HOUSE OF CULTURE					
		FINANCIAL REQUIREMENTS	-	183,435	183,462	(183,462)	159,644
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	177,567	177,575	(177,575)	155,279
	1	Salaries	-	140,201	34,285		44,769
	2	Allowances	-	-	1,800		-
	3	Wages	-	36,531	136,397		105,753
	4	Social Security	-	835	5,093		4,757
31		TRAVEL AND SUBSISTENCE	-	4,134	4,146	(4,146)	3,335
	1	Transport Allowance	-	600	3,051		3,300
	3	Subsistence Allowance	-	3,534	474		35
	5	Other Travel Expense	-	-	621		-
40		MATERIALS AND SUPPLIES	-	1,282	1,286	(1,286)	665
	1	Office Supplies	-	1,282	508		246
	5	Household Sundries	-	-	779		419
41		OPERATING COSTS	-	452	454	(454)	365
	3	Miscellaneous	-	452	454		365

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	* Music Cordinator.....	Contract	34,285	-
(b)			* Unestablished Staff.....		136,397	-
(c)			* Allowances.....		1,800	-
(d)			* Social Security.....		5,093	-
<u>1</u>		<u>0</u>	TOTAL		<u>177,575</u>	<u>-</u>

* TRANSFERRED TO CAP II

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 21 MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	1	2	3	4	5
			APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34068 MUSEUM OF BELIZE					
		FINANCIAL REQUIREMENTS	-	175,786	175,815	(175,815)	214,514
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	168,776	168,777	(168,777)	209,537
	1	Salaries	-	140,646	42,072		88,040
	2	Allowance	-	-	6,000		4,000
	3	Wages	-	28,130	113,435		114,612
	4	Social Security	-	-	7,270		2,885
31		TRAVEL AND SUBSISTENCE	-	342	345	(345)	38
	3	Subsistence Allowance	-	342	345		38
40		MATERIALS AND SUPPLIES	-	976	986	(986)	950
	1	Office Supplies	-	976	176		865
	2	Books and Periodicals	-	-	522		-
	5	Household Sundries	-	-	288		85
41		OPERATING COSTS	-	4,362	4,371	(4,371)	2,860
	1	Fuel	-	1,452	1,605		1,114
	3	Miscellaneous	-	2,910	2,766		1,746
42		MAINTENANCE COSTS	-	1,330	1,335	(1,335)	1,129
	1	Maintenance of Buildings	-	1,330	911		1,129
	2	Maintenance of grounds	-	-	424		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	* Curator	Contract	27,657	-
(b)	1	-	* Museum Technician	Contract	14,416	-
(c)			* Unestablished Staff		113,435	-
(d)			* Social Security		7,270	-
(e)			* Allowance		6,000	-
	2	-	TOTAL		168,778	-

* TRANSFERRED TO CAP II

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
22		MINISTRY OF AGRICULTURE & FISHERIES					
		RECURRENT					
		22017 CENTRAL ADMINISTRATION	1,410,743	1,443,976	1,803,951	(393,207)	1,458,258
		22024 CENTRAL FARM ADMINISTRATION	1,234,669	1,157,704	1,299,240	(64,570)	984,580
		22032 COROZAL ADMINISTRATION	178,719	178,830	196,319	(17,600)	169,758
		22043 ORANGE WALK ADMINISTRATION	312,688	233,366	278,657	34,031	252,556
		22051 BELIZE DISTRICT ADMINISTRATION	157,713	174,905	173,424	(15,710)	182,720
		22064 SAN IGNACIO ADMINISTRATION	185,678	197,257	194,239	(8,561)	177,247
		22075 STANN CREEK ADMINISTRATION	285,882	318,958	342,485	(56,602)	319,259
		22086 TOLEDO ADMINISTRATION	317,842	280,352	299,972	17,870	275,561
		22121 COOPERATIVES	286,259	351,444	392,929	(106,669)	357,143
		22131 FISHERIES DEPARTMENT	847,318	802,432	762,889	84,429	578,202
		TOTAL RECURRENT	5,217,513	5,139,224	5,744,103	(526,591)	4,755,284
		CAPITAL					
		PART IV LOCAL SOURCES	3,388,854	3,214,896	3,344,896	43,958	2,536,268
		TOTAL PART IV	3,388,854	3,214,896	3,344,896	43,958	2,536,268
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	4,105,609	1,338,342	1,138,342	2,967,267	3,674,772
		TOTAL PART V	4,105,609	1,338,342	1,138,342	2,967,267	3,674,772

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
22017 - 22131	CHIEF EXECUTIVE OFFICER, MINISTRY OF AGRICULTURE & FISHERIES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,410,743	1,443,976	1,803,951	(393,207)	1,458,258
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,117,447	1,169,713	1,500,760	(383,312)	1,243,654
	1	Salaries	817,776	963,351	1,062,723		1,049,895
	2	Allowances	79,647	114,383	95,421		66,797
	3	Wages (Unestablished Staff)	192,379	61,339	306,513		79,852
	4	Social Security	27,645	30,640	36,103		35,155
	5	Honorarium	-	-	-		11,955
31		TRAVEL AND SUBSISTENCE	31,639	31,422	34,717	(3,078)	30,429
	1	Transport Allowance	1,500	1,250	-		-
	2	Mileage Allowance	1,165	3,734	354		1,643
	3	Subsistence Allowance	18,974	18,332	19,410		19,562
	5	Other Travel Expenses	10,000	8,106	14,954		9,224
40		MATERIALS AND SUPPLIES	20,952	20,193	20,201	751	17,107
	1	Office Supplies	12,900	14,511	12,605		11,069
	2	Books & Periodicals	500	-	262		154
	3	Medical Supplies	247	-	254		120
	4	Uniforms	860	-	780		-
	5	Household Sundries	6,445	5,682	6,300		5,764
41		OPERATING COSTS	146,178	144,333	159,758	(13,580)	101,932
	1	Fuel	129,780	130,066	151,708		93,316
	2	Advertisements	8,380	-	538		567
	3	Miscellaneous	6,160	14,267	7,512		8,049
	6	Mail Delivery	1,858	-	-		-
42		MAINTENANCE COSTS	44,527	40,815	43,793	734	35,971
	1	Maintenance of Buildings	3,519	2,472	7,366		4,279
	2	Maintenance of Grounds	787	432	504		299
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,000	1,742	8,737		3,994
	4	Repairs & Mt'ce of Vehicles	34,221	34,501	24,789		23,682
	9	Spares for Equipment	3,000	1,668	2,396		3,717
50		GRANTS	50,000	37,500	44,722	5,278	29,165
	5	Statutory Bodies	50,000	37,500	44,722		29,165

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)			Minister of Agriculture		90,000	90,000
(b)			Exp. all'ce to Minister		-	10,992
(c)			Minister of State		60,000	60,000
(d)			Exp. all'ce to Minister of State		-	10,992
(e)	1	1	Chief Executive Officer.....	Contract	63,500	60,000
(f)	1	-	Director, Citrus & Banana Inc	Contract	63,000	-
(g)	1	1	Director, Sugar Ind.....	Contract	60,000	60,000
(h)	-	1	Minister Advisor.....	Contract	-	63,000
(I)	1	1	Information Officer.....	Contract	15,684	15,684
(j)	2	-	Program Coordinator.....	Contract	100,000	-
(k)	-	1	RUTA Coordinator	Contract	-	40,000
(l)	1	1	Policy Analyst.....	25	48,488	51,877
(m)	1	1	Chief Agric. Officer.....	25	47,165	37,613
(n)	1	1	Prin. Agric. Officer.....	23	46,015	46,674
(o)	1	-	Agriculture Economist	20	31,525	-
(p)	1	-	Agriculture Statistician	20	31,525	-
(q)	1	1	Administrative Officer II.....	18	29,150	30,760
(r)	1	-	Finance Officer II.....	18	43,231	-
(s)	1	1	Agriculture Officer.....	16	25,414	25,797
(t)	1	-	Principal Agric. Officer.....	16	36,137	-
(u)	1	1	Finance Officer III.....	14	22,642	27,076
(v)	1	1	Senior Secretary.....	14	21,410	22,752
(w)	1	-	Admin. Assistant.....	10	27,178	-
(x)	1	1	Statistical Officer.....	10	20,248	21,388
(y)	1	-	Agriculture Inf. Officer...	9	17,317	-
(z)	2	3	First Class Clerk.....	7	40,743	40,916
(aa)	1	-	Secretary I.....	7	19,867	-
(ab)	1	1	Secretary II.....	7	16,184	18,571
(ac)	1	1	Statistical Assistant.....	7	20,163	21,266
(ad)	3	3	Second Class Clerk.....	4	35,731	29,072
(ae)	1	1	Secretary III.....	4	9,487	10,219
(af)	1	1	Clerk/Typist.....	3	9,765	11,002
(ag)	1	1	Office Assistant.....	1	11,154	12,126
(ah)			Allowances.....		95,421	79,647
(ai)			Unestablished Staff.....		306,513	192,379
(aj)			Social Security.....		36,103	27,645
<div>3124</div>			TOTAL		1,500,760	1,117,447

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22024 CENTRAL FARM ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,234,669	1,157,704	1,299,240	64,570	984,580
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,109,177	1,059,600	1,182,380	73,202	921,010
	1	Salaries	500,619	489,821	518,530		451,183
	2	Allowances	58,156	41,499	99,612		66,467
	3	Wages (Unestablished Staff)	504,732	490,031	517,724		369,584
	4	Social Security	45,670	38,249	46,514		33,776
31		TRAVEL AND SUBSISTENCE	11,900	9,857	10,048	(1,852)	9,121
	2	Mileage Allowance	1,200	-	2,830		895
	3	Subsistence Allowance	10,200	9,664	6,796		7,596
	5	Other Travel Expenses	500	193	422		630
40		MATERIALS AND SUPPLIES	35,718	23,436	31,782	(3,936)	21,246
	1	Office Supplies	3,803	2,252	3,282		1,965
	2	Books & Periodicals	330	-	387		280
	3	Medical Supplies	500	385	1,062		783
	4	Uniforms	1,424	85	415		217
	5	Household Sundries	1,540	1,200	2,080		1,426
	7	Spraying Supplies	4,652	1,575	2,386		1,793
	8	Spares - Farm Mach; Equip.	6,350	4,546	5,963		3,940
	9	Animal Feed	5,630	3,646	5,665		3,720
	10	Animal Pasture	1,799	1,347	1,777		1,159
	11	Production Supplies	9,000	8,157	8,143		5,651
	15	Purchase of other Office Equip.	690	243	622		312
41		OPERATING COSTS	56,197	52,710	60,920	4,723	23,315
	1	Fuel	55,000	51,727	59,706		22,532
	3	Miscellaneous	1,197	983	1,214		783
42		MAINTENANCE COSTS	21,677	12,101	14,110	(7,567)	9,888
	1	Maintenance of Buildings	966	962	978		1,151
	2	Maintenance of Grounds	850	422	863		1,026
	4	Repairs & Mt'ce of Vehicles	19,861	10,717	12,269		7,711

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Director	Contract	41,730	35,910
(b)	1	1	Executive Secretary.....	Contract	13,956	13,872
(c)	1	1	Mech. Services Cord.....	Contract	21,108	20,000
(d)	2	2	Technician	Contract	31,680	30,492
(e)	-	-	Principal Agric. Officer.....	23	-	-
(f)	1	1	Agronomist I.....	20	35,494	34,676
(g)	1	1	Agric. Irrigation Off.....	20	44,424	45,060
(h)	-	1	Agronomist.....	16	-	36,516
(i)	2	2	Agriculture Officer.....	16	74,907	79,284
(j)	-	1	Food Processing Tech.....	9	-	21,842
(k)	3	1	Extension Officer II.....	8	59,956	26,914
(l)	1	1	First Class Clerk.....	7	22,242	20,548
(m)	1	1	Livestock Technician.....	7	27,945	27,734
(n)	1	-	Farm Superintendent.....	6	19,692	-
(o)	1	1	Sr. Mechanic.....	6	15,228	15,444
(p)	2	1	Foreman.....	4	32,374	12,996
(q)	1	2	Second Class Clerk.....	4	19,038	29,500
(r)	1	1	Storekeeper.....	4	19,751	19,679
(s)	2	-	Clerical Assistant.....	3	9,539	-
(t)	1	1	Storekeeper/Clerk.....	3	20,742	20,823
(u)	1	1	Janitor.....	2	8,722	9,330
(v)			Allowances.....		99,612	58,156
(w)			Unestablished Staff.....		517,724	504,732
(x)			Social Security.....		46,514	45,670
	<u>24</u>	<u>21</u>	TOTAL		<u>1,182,378</u>	<u>1,109,177</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22032 COROZAL DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	178,719	178,830	196,319	(17,600)	169,758
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	141,832	158,332	161,162	(19,330)	148,368
	1	Salaries	133,109	149,645	150,535		138,383
	2	Allowances	1,260	-	1,020		774
	3	Wages (Unestablished Staff)	2,433	2,582	2,609		2,304
	4	Social Security	5,030	6,105	6,997		6,907
31		TRAVEL AND SUBSISTENCE	2,384	1,126	1,176	1,208	808
	3	Subsistence Allowance	2,000	1,126	1,176		808
	5	Other Travel Expenses	384	-	-		-
40		MATERIALS AND SUPPLIES	8,915	5,096	7,223	1,692	3,811
	1	Office Supplies	3,000	2,069	2,120		1,757
	3	Medical Supplies	58	-	-		-
	4	Uniforms	1,056	751	597		70
	5	Household Sundries	1,400	1,252	1,169		836
	6	Foods	1,440	1,024	1,713		1,038
	7	Spraying Supplies	939	-	582		110
	8	Spares - Farm Mach; Equip.	1,022	-	1,042		-
41		OPERATING COSTS	16,990	10,025	21,729	(4,739)	12,990
	1	Fuel	14,915	9,213	19,839		12,200
	2	Advertisements	375	-	108		-
	3	Miscellaneous	1,700	812	1,782		790
42		MAINTENANCE COSTS	8,598	4,251	5,029	3,569	3,781
	1	Maintenance of Buildings	500	248	522		593
	2	Maintenance of Grounds	500	160	556		405
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	476		140
	4	Repairs & Mt'ce of Vehicles	6,598	3,843	3,475		2,643

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Agriculture Officer.....	Contract	22,092	24,301
(b)	1	1	Extension Officer	Contract	14,952	16,447
(c)	1	1	Extension Officer I.....	9	28,705	32,065
(d)	3	2	Extension Officer II.....	8	59,895	47,577
(e)	1	-	Second Class Clerk.....	4	13,811	-
(f)	1	1	Clerical Assistant.....	3	11,081	12,719
(g)			Allowances.....		1,020	1,260
(h)			Unestablished Staff.....		2,609	2,433
(i)			Social Security.....		6,997	5,030
(j)						
8		6	TOTAL		161,162	141,832

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22043 ORANGE WALK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	312,688	233,366	278,657	34,031	252,556
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	261,281	197,466	222,967	38,314	221,518
	1	Salaries	160,487	102,749	134,171		134,091
	2	Allowances	11,595	5,207	2,400		2,842
	3	Wages (Unestablished Staff)	78,118	80,805	76,711		75,023
	4	Social Security	11,081	8,705	9,685		9,562
31		TRAVEL AND SUBSISTENCE	4,820	4,347	5,718	(898)	3,822
	3	Subsistence Allowance	4,320	2,938	5,400		3,440
	5	Other Travel Expenses	500	1,409	318		382
40		MATERIALS AND SUPPLIES	18,399	8,673	19,484	(1,085)	12,544
	1	Office Supplies	3,000	2,854	1,787		1,256
	2	Books & Periodicals	60	-	265		162
	3	Medical Supplies	300	314	1,176		810
	4	Uniforms	1,248	400	1,883		870
	5	Household Sundries	1,500	1,386	844		830
	7	Spraying Supplies	1,488	-	1,775		1,038
	8	Spares - Farm Mach; Equip.	781	542	912		730
	9	Animal Feed	7,320	1,511	7,752		4,307
	10	Animal Pasture	1,732	898	1,416		1,279
	14	Computer Supplies	970	768	1,672		1,262
41		OPERATING COSTS	18,865	14,394	22,094	(3,229)	9,315
	1	Fuel	17,865	13,610	21,901		9,192
	3	Miscellaneous	1,000	784	193		123
42		MAINTENANCE COSTS	9,323	8,486	8,393	930	5,357
	1	Maintenance of Buildings	1,322	838	2,081		1,386
	2	Maintenance of Grounds	-	116	769		605
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	50	1,150		678
	4	Repairs & Mt'ce of Vehicles	6,895	7,455	4,210		2,620
	9	Spares for Equipment	106	27	183		68

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Extension Officer II.....	Contract	23,859	-
(b)	2	2	Extension Officer 1.....	9	48,519	53,979
(c)	3	3	Extension Officer II.....	8	50,169	59,755
(d)	-	1	Extension Officer Livestock	8	-	16,961
(e)	1	2	Second Class Clerk.....	4	11,625	29,792
(f)			Allowances.....		2,400	11,595
(g)			Unestablished Staff.....		76,711	78,118
(h)			Social Security.....		9,685	11,081
(i)						
	<u>7</u>	<u>8</u>		TOTAL	<u>222,968</u>	<u>261,281</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22051 BELIZE DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	157,713	174,905	173,424	(15,710)	182,720
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	124,580	145,920	140,022	(15,441)	131,834
	1	Salaries	102,332	124,491	121,147		111,782
	2	Allowances	3,726	-	-		-
	3	Wages (Unestablished Staff)	13,457	16,116	13,559		14,303
	4	Social Security	5,065	5,313	5,315		5,749
31		TRAVEL AND SUBSISTENCE	4,500	3,815	4,850	(350)	3,192
	3	Subsistence Allowance	4,000	3,316	4,375		2,829
	5	Other Travel Expenses	500	499	474		363
40		MATERIALS AND SUPPLIES	6,053	3,592	5,894	159	4,227
	1	Office Supplies	3,000	2,512	1,613		1,677
	3	Medical Supplies	100	-	-		-
	4	Uniforms	1,013	-	526		309
	5	Household Sundries	500	480	955		853
	6	Food	-	-	1,033		243
	7	Spraying Supplies	1,440	600	1,767		1,145
41		OPERATING COSTS	15,840	16,182	17,041	(1,201)	39,426
	1	Fuel	14,952	14,525	15,620		38,336
	3	Miscellaneous	888	1,657	1,421		1,090
42		MAINTENANCE COSTS	6,740	5,396	5,618	1,122	4,041
	1	Maintenance of Buildings	740	-	763		719
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	248	836		543
	4	Repairs & Mt'ce of Vehicles	5,000	5,148	4,019		2,779

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2004/2005	2005/2006				2004/2005	2005/2006
(a)	2	2	Agriculture Officer.....	16	60,354	25,797
(b)	3	4	Extension Officer II.....	8	50,784	76,535
(c)	-	1	First Class Clerk.....	7	-	-
(d)	1	1	Second Class Clerk.....	4	10,009	-
(e)			Allowances.....		-	3,726
(f)			Unestablished Staff.....		13,559	13,457
(g)			Social Security.....		5,315	5,065
<div><div>6</div><div>8</div></div>			TOTAL		140,021	124,580

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22064 CAYO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	185,678	197,257	194,239	(8,561)	177,247
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	152,918	166,258	154,171	(1,253)	138,989
	1	Salaries	128,312	143,727	132,733		118,936
	2	Allowances	3,813	1,602	3,677		1,195
	3	Wages (Unestablished Staff)	14,343	13,519	10,893		12,448
	4	Social Security	6,450	7,410	6,868		6,410
31		TRAVEL AND SUBSISTENCE	4,708	2,501	5,173	(2,672)	3,816
	3	Subsistence Allowance	4,000	2,170	4,472		3,165
	5	Other Travel Expenses	708	331	701		651
40		MATERIALS AND SUPPLIES	8,391	7,428	10,474	(2,083)	7,747
	1	Office Supplies	4,000	3,550	3,245		3,224
	3	Medical Supplies	247	55	262		90
	4	Uniforms	860	1,124	1,352		890
	5	Household Sundries	1,000	2,096	968		865
	6	Foods	600	403	1,399		1,203
	7	Spraying Supplies	894	200	932		537
	16	Purchase of Other Equipment	790	-	2,316		938
41		OPERATING COSTS	12,000	15,110	15,653	(3,653)	19,921
	1	Fuel	11,418	14,256	12,289		17,769
	3	Miscellaneous	582	854	3,364		2,152
42		MAINTENANCE COSTS	7,661	5,960	8,768	(1,107)	6,774
	1	Maintenance of Buildings	500	219	1,373		1,708
	2	Maintenance of Grounds	161	196	156		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	1,560		-
	4	Repairs & Mt'ce of Vehicles	6,000	5,545	5,679		5,066

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Extention Officer I.....	9	18,900	20,243
(b)	5	5	Extension Officer II.....	8	92,992	96,194
(c)	1	1	Second Class Clerk.....	4	10,532	11,876
(d)	1	1	Clerical Assistant	3	10,310	-
(e)			Allowances.....		3,677	3,813
(f)			Unestablished Staff.....		10,893	14,343
(g)			Social Security.....		6,868	6,450
	<u>8</u>	<u>8</u>	TOTAL		<u>154,172</u>	<u>152,918</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22075 STANN CREEK DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	285,882	318,958	342,485	(56,602)	319,259
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	235,465	276,131	283,604	(48,139)	283,895
	1	Salaries	119,506	147,935	171,298		171,090
	2	Allowances	15,649	12,898	13,939		5,204
	3	Wages (Unestablished Staff)	89,759	101,661	87,123		96,929
	4	Social Security	10,551	13,637	11,245		10,672
31		TRAVEL AND SUBSISTENCE	2,720	2,450	3,811	(1,091)	2,506
	3	Subsistence Allowance	2,220	2,330	2,606		2,004
	5	Other Travel Expenses	500	120	1,204		502
40		MATERIALS AND SUPPLIES	18,061	14,055	18,659	(598)	12,418
	1	Office Supplies	3,000	2,185	2,727		2,076
	2	Books & Periodicals	121	-	155		-
	3	Medical Supplies	600	604	788		421
	5	Household Sundries	600	1,024	568		689
	6	Foods	360	131	445		243
	7	Spraying Supplies	1,200	265	1,283		880
	8	Spares - Farm Mach; Equip.	3,000	2,439	3,620		2,272
	9	Animal Feed	9,180	7,407	9,072		5,837
	10	Animal Pasture	-	-	-		-
41		OPERATING COSTS	19,240	19,912	25,918	(6,678)	13,382
	1	Fuel	18,710	19,828	25,832		12,958
	3	Miscellaneous	530	84	86		424
42		MAINTENANCE COSTS	10,396	6,410	7,297	3,099	5,117
	1	Maintenance of Buildings	358	1,207	384		208
	2	Maintenance of Grounds	188	190	231		236
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,850	1,489	4,016		2,463
	4	Repairs & Mt'ce of Vehicles	5,000	3,524	2,666		2,210
43		TRAINING	-	-	1,921	-	1,239
	5	Miscellaneous	-	-	1,921		1,239
46		PUBLIC UTILITIES	-	-	1,275	(1,275)	702
	3	Water	-	-	1,275		702

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	-	Livestock Officer.....	Contract	24,000	10
(b)	1	-	Agriculture Inf. Officer...	16	24,797	-
(c)	-	1	Dist. Agric. Officer.....	8	-	18,408
(d)	4	3	Extension Officer II.....	8	85,894	62,209
(e)	1	1	First Class Clerk	7	23,668	24,680
(f)	1	1	StoreKeeper	3	12,941	14,199
(g)			Allowances.....		13,939	15,649
(h)			Unestablished Staff.....		87,123	89,759
(i)			Social Security.....		11,245	10,551
	<u>8</u>	<u>6</u>	TOTAL		<u>283,607</u>	<u>235,465</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 210 AGRICULTURE COST CENTRE:- 22086 TOLEDO DISTRICT ADMINISTRATION					
		FINANCIAL REQUIREMENTS	317,842	280,352	299,972	17,870	275,561
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	276,048	247,845	253,179	22,869	241,404
	1	Salaries	138,519	132,330	99,744		104,994
	2	Allowances	13,414	11,258	27,779		19,314
	3	Wages (Unestablished Staff)	111,817	95,404	114,994		104,947
	4	Social Security	12,297	8,853	10,661		12,149
31		TRAVEL AND SUBSISTENCE	2,372	2,122	2,788	(416)	1,828
	3	Subsistence Allowance	1,592	2,040	2,213		1,515
	5	Other Travel Expenses	780	82	575		313
40		MATERIALS AND SUPPLIES	10,945	8,004	15,806	(4,861)	11,980
	1	Office Supplies	1,000	819	925		966
	2	Books & Periodicals	60	-	106		103
	3	Medical Supplies	690	290	438		201
	4	Uniforms	621	-	597		70
	5	Household Sundries	1,044	683	1,465		2,012
	7	Spraying Supplies	1,592	88	2,032		1,026
	8	Spares - Farm Mach; Equip.	1,647	2,840	4,576		3,473
	9	Animal Feed	4,211	3,284	4,780		3,902
	10	Animal Pasture	80	-	887		227
41		OPERATING COSTS	19,535	15,734	18,226	1,309	14,306
	1	Fuel	17,045	14,401	15,824		12,181
	2	Advertisements	490	-	607		80
	3	Miscellaneous	2,000	1,333	1,795		2,045
42		MAINTENANCE COSTS	8,942	6,647	9,973	(1,031)	6,043
	1	Maintenance of Buildings	1,500	1,113	3,067		2,385
	2	Maintenance of Grounds	500	236	1,215		606
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	2,159	1,289		969
	4	Repairs & Mt'ce of Vehicles	4,000	2,613	3,975		1,988
	9	Spares for Equipment	942	526	427		95

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	1	Dist. Agric. Officer.....	16	-	28,209
(b)	1	1	Extension Officer I	9	25,477	28,684
(c)	2	2	Extension Officer II.....	8	33,220	35,620
(d)	1	1	First Class Clerk.....	7	19,391	21,147
(e)	1	1	Second Class Clerk.....	4	11,483	12,899
(f)	1	1	Storekeeper.....	3	10,174	11,961
(g)			Allowances.....		27,779	13,414
(h)			Unestablished Staff.....		114,994	111,817
(i)			Social Security.....		10,661	12,297
	<u>6</u>	<u>7</u>	TOTAL		<u>253,179</u>	<u>276,048</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22	1	2	3	4	5
		MINISTRY OF AGRICULTURE AND FISHERIES	PROPOSED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 430 BUSINESS DEVELOPMENT COST CENTRE:- 22121 COOPERATIVES					
		FINANCIAL REQUIREMENTS	286,259	351,444	392,929	(106,669)	357,143
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	223,659	294,405	316,777	(93,118)	294,744
	1	Salaries	194,065	284,130	299,249		282,737
	2	Allowances	-	-	6,000		-
	3	Unestabliish Staff	19,793	-	-		-
	4	Social Security	9,802	10,275	11,528		12,007
31		TRAVEL AND SUBSISTENCE	20,000	23,947	43,334	(23,334)	31,032
	3	Subsistence Allowance	15,000	14,679	38,015		23,939
	5	Other Travel Expenses	5,000	9,268	5,319		7,093
40		MATERIALS AND SUPPLIES	8,000	6,710	6,427	1,573	3,814
	1	Office Supplies	7,000	6,710	5,528		3,549
	5	Household Sundries	600	-	588		265
	13	Computer Supplies	400	-	312		-
41		OPERATING COSTS	30,700	22,588	21,588	9,112	23,760
	1	Fuel	30,000	21,921	20,236		21,522
	3	Miscellaneous	700	667	1,352		2,238
42		MAINTENANCE COSTS	3,900	3,070	3,195	705	2,484
	1	Maintenance of Buildings	-	-	106		98
	2	Maintenance of Grounds	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	900	833	628		230
	4	Repairs & Mt'ce of Vehicles	3,000	2,237	2,461		2,156
43		TRAINING	-	724	1,608	(1,608)	1,309
	5	Miscellaneous	-	724	1,608		1,309

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Sr. Cooperative Officers....	Contract	14,800	-
(b)	1	-	Registrar of Cooperatives..	25	43,857	-
(c)	1	-	Director, Bus. & Entrep.....	16	24,356	-
(d)	1	1	Coop. Education Officer....	12	25,068	25,663
(e)	1	-	Insp. of Cooperatives.....	12	28,741	-
(f)	4	4	Sr. Cooperative Officers....	7	67,111	74,226
(g)	1	1	First Class Clerk.....	7	23,846	24,859
(h)	1	1	Secretary II.....	7	17,431	18,392
(i)	3	3	Cooperative Officers.....	6	45,516	41,818
(j)	1	1	Office Assistant.....	1	8,523	9,107
(k)			Allowances		6,000	-
(l)			Unestabliish Staff		-	19,793
(m)			Social Security.....		11,528	9,802
14 11			TOTAL		316,777	223,659

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 22 MINISTRY OF AGRICULTURE AND FISHERIES	1 PROPOSED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 230 FISHERIES COST CENTRE:- 22131 FISHERIES DEPARTMENT					
		FINANCIAL REQUIREMENTS	847,318	802,432	762,889	84,429	578,202
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	530,558	586,944	481,001	49,557	514,006
	1	Salaries	466,077	499,831	382,689		468,462
	2	Allowances	9,409	20,963	12,631		3,435
	3	Wages (Unestablished Staff)	36,946	41,991	69,224		28,702
	4	Social Security	18,126	24,159	16,458		13,407
31		TRAVEL AND SUBSISTENCE	20,160	10,682	10,753	9,407	8,328
	1	Tranpost Allowance	6,600	-	-		-
	2	Mileage Allowance	1,560	60	210		100
	3	Subsistence Allowance	10,000	9,041	7,545		5,752
	5	Other Travel Expenses	2,000	1,581	2,997		2,476
40		MATERIALS AND SUPPLIES	9,500	7,964	9,980	(480)	8,122
	1	Office Supplies	8,000	7,021	8,318		6,728
	5	Household Sundries	1,500	943	1,662		1,394
41		OPERATING COSTS	277,600	187,086	249,734	27,866	38,856
	1	Fuel	275,000	181,650	245,437		36,169
	2	Advertisements	600	281	614		498
	3	Miscellaneous	2,000	5,155	3,684		2,189
42		MAINTENANCE COSTS	9,500	9,756	11,421	(1,921)	8,890
	1	Maintenance of Buildings	1,500	2,836	3,247		2,383
	2	Maintenance of Grounds	1,500	1,287	329		472
	3	Repairs & Mt'ce of Furn. & Eqpt.	500	295	1,654		1,290
	4	Repairs & Mt'ce of Vehicles	6,000	5,338	6,192		4,745

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The functions embraced by this head are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Fisheries Administrator....	25	49,039	51,095
(b)	1	1	Sr. Fisheries Officer.....	21	50,283	52,331
(c)	2	2	Fisheries Officer.....	16	62,735	65,796
(d)	1	1	Admin. Assistant.....	10	21,949	23,142
(e)	4	4	Asst. Fisheries Officer....	9	73,591	81,484
(f)	-	2	Fisheries Inspector.....	9	-	38,952
(g)	1	1	Chief Coxswain.....	8	19,657	20,736
(h)	2	2	First Class Clerk.....	7	38,961	38,760
(i)	1	1	Secretary II.....	7	22,599	23,602
(j)	1	1	Coxswain.....	5	18,196	19,131
(k)	-	1	Secretary III.....	4	-	12,217
(l)	-	1	Second Class Clerk	4	-	12,217
(m)	1	1	Storekeeper/Clerk.....	3	15,254	15,980
(n)	1	1	Office Assistant.....	1	10,424	10,634
(o)			Allowances.....		12,631	9,409
(p)			Unestablished Staff.....		69,224	36,946
			Social Security.....		16,458	18,126
	16	20	TOTAL		481,001	530,558

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
23		MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT					
		RECURRENT					
	23017	CENTRAL ADMINISTRATION	956,887	1,150,177	1,057,330	(100,442)	843,198
	23018	FINANCE & HUMAN RESOURCE MGMT.	428,689	374,392	326,899	101,791	326,335
	23028	LAND INFORMATION CENTRE	142,554	161,156	170,088	(27,534)	136,013
	23038	PHYSICAL PLANNING SECTION	129,026	143,820	147,872	(18,846)	136,946
	23058	SURVEYS AND MAPPING	339,868	373,522	389,655	(49,787)	365,008
	23078	NATIONAL ESTATE	168,420	199,917	242,757	(74,337)	221,013
	23088	LAND REGISTRY	296,360	271,825	311,344	(14,984)	255,019
	23098	VALUATION	247,170	236,550	297,744	(50,574)	214,970
	23318	DEPARTMENT OF THE ENVIRONMENT	436,081	-	-	436,081	-
		LANDS ADMINSTRATION	1,045,508	1,254,005	1,165,558	(120,050)	1,029,873
	23108	LANDS ADMIN. - BELMOPAN	365,107	542,119	410,006	(44,899)	394,043
	23112	LANDS ADMIN. - COROZAL	80,305	75,902	76,475	3,830	70,649
	23123	LANDS ADMIN. - ORANGE WALK	143,894	146,858	135,255	8,639	88,116
	23131	LANDS ADMIN. - BELIZE CITY	206,599	217,390	262,471	(55,872)	211,762
	23144	LANDS ADMIN. - CAYO	86,555	118,147	120,868	(34,313)	111,971
	23155	LANDS ADMIN. - STANN CREEK	76,482	70,287	62,912	13,569	64,982
	23166	LANDS ADMIN. - TOLEDO	86,566	83,302	97,571	(11,005)	88,350
		FORESTRY ADMINISTRATION	1,790,146	1,678,883	1,804,666	(14,521)	1,663,061
	23178	FORESTRY - BELMOPAN	434,665	351,223	375,561	59,104	425,224
	23183	FORESTRY - ORANGE WALK	68,650	80,180	86,797	(18,147)	73,905
	23191	FORESTRY - BELIZE CITY	104,469	97,474	100,864	3,605	88,411
	23204	FORESTRY - SAN IGNACIO	137,791	133,547	157,646	(19,855)	123,087
	23214	FORESTRY - DOUGLAS D'SILVA	492,368	522,390	548,056	(55,689)	445,663
	23225	FORESTRY - MELINDA	257,869	257,595	271,413	(13,544)	267,234
	23236	FORESTRY - SAVANNAH	126,465	95,279	109,718	16,747	96,160
	23246	FORESTRY - TOLEDO	167,868	141,195	154,610	13,259	143,377
			508,753	546,824	521,705	(12,953)	501,820
	23288	BIODIVERSITY MANAGEMENT	249,861	244,376	196,593	53,268	217,247
	23298	SILVICULTURE OPERATIONS	55,473	53,148	72,499	(17,026)	50,875
	23308	GEOLOGY DEPARTMENT	203,419	249,300	252,613	(49,195)	233,698
	26031	METEOROLOGY/HYDROLOGY SERVICES	913,984	803,662	853,012	60,972	723,862
		TOTAL RECURRENT	7,403,447	7,194,733	7,288,630	114,817	6,417,118
		CAPITAL					
		PART IV LOCAL SOURCES	3,422,106	3,700,341	2,725,000	697,106	3,216,078
		TOTAL PART IV	3,422,106	3,700,341	2,725,000	697,106	3,216,078
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,000,000	1,347,506	1,347,506	(347,506)	1,536,152
		TOTAL PART V	1,000,000	1,347,506	1,347,506	(347,506)	1,536,152

OFFICER RESPONSIBLE FOR CONTROLLING	
THE VOTES OF THE ESTIMATES 2005/2006	
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 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	956,887	1,150,177	1,057,330	(100,442)	843,198
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	750,189	904,528	847,563	(97,374)	716,121
	1	Salaries	465,183	766,268	491,056		581,899
	2	Allowances	61,199	60,536	62,188		65,538
	3	Wages (Unestablished Staff)	206,801	50,742	274,987		49,343
	4	Social Security	17,007	26,982	19,331		19,341
31		TRAVEL AND SUBSISTENCE	16,000	13,183	11,442	4,558	10,412
	1	Transport Allowance	10,000	6,800	4,127		4,831
	2	Mileage Allowance	500	541	1,586		-
	3	Subsistence Allowance	4,500	3,712	4,206		4,412
	5	Other Travel Expenses	1,000	2,130	1,524		1,169
40		MATERIALS AND SUPPLIES	16,992	23,296	21,074	(4,082)	16,917
	1	Office Supplies	9,443	12,084	9,636		10,653
	2	Books & Periodicals	300	-	3,382		726
	3	Medical Supplies	215	-	219		61
	5	Household Sundries	2,699	3,079	2,754		2,538
	14	Computer Supplies	3,000	792	3,720		2,575
	15	Other Office Equipment	1,335	7,341	1,362		364
41		OPERATING COSTS	156,669	190,071	159,867	(3,198)	83,883
	1	Fuel	151,025	161,811	154,107		79,269
	3	Miscellaneous	2,662	24,810	2,716		2,211
	6	Mail Delivery	2,982	3,450	3,043		2,403
42		MAINTENANCE COSTS	17,037	19,099	17,385	(348)	15,865
	1	Maintenance of Buildings	3,227	4,463	3,293		2,945
	3	Repairs & Mt'ce of Furn. & Eqpt.	935	2,122	954		1,037
	4	Repairs & Mt'ce of Vehicles	7,485	6,559	7,638		7,237
	5	Mt'ce of Computers (hardware)	600	-	613		87
	8	Mt'ce of Other Equipment	1,921	78	1,960		1,383
	9	Spares for Equipment	206	-	210		-
	10	Vehicle Parts	2,663	5,877	2,718		3,176

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	
2004/2005	2005/2006				2004/2005	2005/2006
			Deputy Prime Minister and Minister of Resources and the Environment		96,000	96,000
(a)			Minister All'ce.....		10,992	10,992
(b)			Minister of State		60,000	-
(c)			Minister All'ce.....		-	10,992
(d)	1	1	Chief Executive Officer.....	Contract	63,000	63,000
(e)	-	1	Advisor.....	Contract	-	60,900
(f)	1	1	Legal Counsel.....	Contract	56,784	60,000
(g)	1	-	Policy Coordinator	Contract	40,000	-
(h)	1	1	Legal Officer	Contract	33,600	33,600
(i)	1	1	IT Programmer	Contract	30,000	33,000
(j)	1	1	Administrator	Contract	37,224	37,224
(k)	1	-	Systems Technician	Contract	21,000	-
(l)	1	1	Secretary I.....	10	21,760	22,947
(m)	2	1	Secretary III.....	4	31,688	36,528
(n)			Allowances.....		51,196	61,199
			Unestablished Staff.....		274,987	206,801
			Social Security.....		19,331	17,007
<div><div>10</div><div>8</div></div>			TOTAL		847,562	750,189

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB-HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23018 FINANCE & HUMAN RESOURCE MANAGEMENT					
		FINANCIAL REQUIREMENT	428,689	374,392	326,899	101,791	326,335
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	402,157	345,668	297,095	105,062	301,981
	1	Salaries	356,525	308,277	258,294		267,039
	2	Allowances	3,480	11,832	2,460		673
	3	Wages (Unestablished Staff)	27,210	9,450	25,382		1,165
	4	Social Security	14,942	13,027	10,959		10,609
		Honorarium	-	3,082	-		22,495
31		TRAVEL AND SUBSISTENCE	6,542	8,278	8,386	(1,844)	7,337
	3	Subsistence Allowance	4,042	4,042	5,870		5,253
	5	Other Travel Expenses	2,500	4,236	2,516		2,084
40		MATERIALS AND SUPPLIES	9,467	9,897	10,681	(1,214)	9,104
	1	Office Supplies	4,839	3,974	5,958		5,048
	3	Medical Supplies	1,560	2,498	1,592		-
	5	Household Sundries	1,749	570	1,785		2,881
	14	Computer Supplies	1,166	2,815	1,190		743
	15	Purchase of Other Office Equipment	-	-	-		432
41		OPERATING COSTS	7,794	7,943	7,953	(159)	6,023
	1	Fuel	1,021	4,173	1,042		-
	3	Miscellaneous	2,577	3,770	2,629		4,256
	6	Mail Delivery	4,196	-	4,282		1,767
42		MAINTENANCE COSTS	2,729	2,606	2,784	(55)	1,890
	3	Repairs & Mt'ce of Furn. & Eqpt.	678	2,606	692		882
	5	Mt'ce of Computers (hardware)	1,539	-	1,570		1,008
	8	Mt'ce of Other Equipment	512	-	522		-

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Administrative Officer II	18	34,159	39,118
(b)	1	1	Finance Officer II.....	18	29,371	30,779
(c)	1	1	Administrative Officer III	14	27,067	27,409
(d)	1	2	Finance Officer III.....	14	27,556	59,706
(e)	1	1	Administrative Assistant	10	21,735	25,172
(f)	1	1	Inspector/Bailiff.....	10	21,508	22,817
(g)	1	-	Secretary II	7	20,461	-
(h)	1	2	First Class Clerk.....	7	16,006	36,005
(i)	3	6	Second Class Clerk.....	4	43,524	98,264
(j)	2	2	Office Assistant.....	1	16,908	17,254
(k)			Allowances.....		2,460	3,480
(l)			Unestablished Staff.....		25,382	27,210
(m)			Social Security.....		10,959	14,942
	13	17	TOTAL		297,096	402,157

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23028 LAND INFORMATION CENTRE					
		FINANCIAL REQUIREMENT	142,554	161,156	170,088	(27,534)	136,013
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	128,035	143,306	153,262	(25,227)	124,271
	1	Salaries	123,862	138,565	148,338		119,677
	4	Social Security	4,173	4,741	4,924		4,594
31		TRAVEL AND SUBSISTENCE	3,500	4,469	3,934	(434)	3,360
	2	Mileage Allowance	1,500	541	1,669		405
	3	Subsistence Allowance	1,200	2,398	1,404		1,797
	5	Other Travel Expenses	800	1,530	861		1,158
40		MATERIALS AND SUPPLIES	8,423	10,590	9,534	(1,111)	6,066
	1	Office Supplies	4,351	8,623	4,440		2,667
	2	Books and Periodicals	1,000	-	1,959		730
	14	Purchase of Computer supplies	3,072	1,967	3,135		2,669
42		MAINTENANCE COSTS	2,596	2,791	3,358	(762)	2,316
	1	Maintenance of Building	-	363	709		501
	3	Repairs & Mtnc. Of Furn. & Equipment	1,114	1,444	1,137		730
	5	Maintenance of Computer (Hardware)	1,482	984	1,512		1,085

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI-	PAY-	ESTIMATES	ESTIMATES
2004/2005 2005/2006			FICATION	SCALE	2004/2005	2005/2006
(a)	1	1	Prin. Lands Info. Off.....	23	38,298	37,518
(b)	3	2	Lands Info. Officer.....	14	78,133	53,227
(c)	1	1	Trainee Programmer.....	7	16,006	16,955
(d)	1	1	Second Class Clerk.....	4	15,902	16,163
			Social Security.....		4,924	4,173
<div><div>6</div><div>5</div></div>			TOTAL		153,263	128,035

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23038 PHYSICAL PLANNING SECTION					
		FINANCIAL REQUIREMENT	129,026	143,820	147,872	(18,846)	136,946
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,595	135,865	140,963	(19,368)	132,900
	1	Salaries	117,422	130,941	135,956		128,109
	4	Social Security	4,173	4,924	5,008		4,791
31		TRAVEL AND SUBSISTENCE	1,600	935	960	640	686
	2	Mileage Allowance	500	-	92		-
	3	Subsistence Allowance	600	587	488		566
	5	Other Travel Expenses	500	348	381		120
40		MATERIALS AND SUPPLIES	1,520	1,729	1,551	(31)	941
	1	Office Supplies	671	1,200	684		590
	5	Household Sundries	427	381	436		174
	14	Computer Supplies	136	-	138		29
	15	Other Office Equipment	286	148	292		148
41		OPERATING COSTS	3,257	4,406	3,323	(66)	1,718
	1	Fuel	3,257	4,406	3,323		1,718
42		MAINTENANCE COSTS	1,054	885	1,075	(21)	701
	3	Repairs & Mt'ce of Furn. & Eqpt.	368	685	375		225
	5	Mt'ce of Computers (hardware)	686	200	700		476

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Principal Planner	23	39,400	39,975
(b)	1	1	Physical Planner.....	16	28,501	28,834
(c)	1	1	Assistant Planner	10	17,602	14,405
(d)	1	-	Secretary II.....	7	16,659	-
(e)	3	3	Planning Technician	7	33,793	34,209
			Social Security.....		5,008	4,173
			TOTAL		140,963	121,595

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23058 SURVEYS AND MAPPING					
		FINANCIAL REQUIREMENT	339,868	373,522	389,655	(49,787)	365,008
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	295,396	325,279	343,598	(48,202)	327,651
	1	Salaries	192,407	217,337	217,547		241,047
	2	Allowances	22,500	19,788	28,308		10,835
	3	Wages (Unestablished Staff)	68,549	76,880	85,052		64,238
	4	Social Security	11,939	11,274	12,691		11,531
31		TRAVEL AND SUBSISTENCE	21,500	25,140	22,956	(1,456)	18,688
	3	Subsistence Allowance	20,000	18,183	19,879		14,309
	5	Other Travel Expenses	1,500	6,957	3,077		4,379
40		MATERIALS AND SUPPLIES	10,823	11,103	11,127	(304)	9,608
	1	Office Supplies	6,384	6,142	6,515		5,096
	3	Medical Supplies	-	-	83		-
	14	Computer Supplies	3,076	1,448	3,139		3,439
	15	Other Office Equipment	1,363	3,513	1,390		1,073
41		OPERATING COSTS	8,236	9,299	8,403	(167)	6,135
	1	Fuel	6,559	8,521	6,692		4,542
	3	Miscellaneous	1,520	778	1,551		1,589
	6	Mail Delivery	157	-	160		4
42		MAINTENANCE COSTS	2,913	2,461	2,972	(59)	2,460
	3	Repairs & Mt'ce of Furn. & Eqpt.	643	529	656		1,307
	4	Repairs & Mt'ce of Vehicles	1,249	394	1,274		713
	10	Purchase of Vehicle Parts	1,021	1,538	1,042		440
43		TRAINING	1,000	240	599	401	466
	5	Miscellaneous	1,000	240	599		466

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	1	Prin. Surveyor.....	19	-	38,477
(b)	2	-	Surveyor I/II.....	14	65,091	-
(c)	1	1	Sr. Draughtsman.....	10	26,107	25,286
(d)	1	1	Draughtsman I.....	8	24,089	24,449
(e)	4	4	Draughtsman II.....	5	65,401	69,609
(f)	2	2	Survey Technician.....	5	36,858	34,587
(g)			Allowances.....		28,308	22,500
(h)			Unestablished Staff.....		85,052	68,549
(i)			Social Security.....		12,691	11,939
	10	9	TOTAL		343,597	295,396

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23078 NATIONAL ESTATE					
		FINANCIAL REQUIREMENT	168,420	199,917	242,757	(74,337)	221,013
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	161,214	194,010	236,056	(74,842)	215,542
	1	Salaries	82,873	121,213	147,439		136,532
	3	Wages (Unestablished Staff)	71,745	65,503	80,182		71,008
	4	Social Security	6,596	7,294	8,434		8,002
31		TRAVEL AND SUBSISTENCE	4,300	3,716	3,736	564	2,956
	3	Subsistence Allowance	3,500	3,562	3,048		2,425
	5	Other Travel Expenses	800	154	687		531
40		MATERIALS AND SUPPLIES	2,906	2,191	2,965	(59)	2,515
	1	Office Supplies	2,906	2,191	2,965		2,515

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
2003/2004	2004/2005				2003/2004	2004/2005
(a)	1	-	Sr. Lands Officer.....	20	42,109	-
(b)	1	-	Nat'nl Estate Officer.....	20	38,594	-
(c)	-	1	Lands Officer II.....	14	-	23,394
(d)	1	1	Asst. Lands Officer.....	10	26,233	30,612
(e)	3	2	Lands Inspector.....	5	40,503	28,867
			Unestablished Staff.....		80,182	71,745
			Social Security.....		8,434	6,596
<u>6</u>		<u>4</u>	TOTAL		<u>236,055</u>	<u>161,214</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23088 LAND REGISTRY					
		FINANCIAL REQUIREMENT	296,360	271,825	311,344	(14,984)	255,019
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	291,835	267,467	306,880	(15,045)	252,039
	1	Salaries	212,240	202,846	224,750		193,063
	2	Allowance	3,900	212	7,200		-
	3	Wages (Unestablished Staff)	64,800	54,013	63,197		48,650
	4	Social Security	10,896	10,396	11,733		10,326
31		TRAVEL AND SUBSISTENCE	2,500	2,155	2,397	103	1,697
	3	Subsistence Allowance	1,500	1,190	1,770		1,442
	5	Other Travel Expenses	1,000	965	627		255
40		MATERIALS AND SUPPLIES	2,025	2,203	2,066	(41)	1,283
	1	Office Supplies	1,425	1,530	1,454		1,196
	15	Other Office Equipment	600	673	613		87

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Registrar of Lands.....	23	38,408	38,970
(b)	-	1	Deputy Registrar.....	19	-	34,567
(c)	1	-	Forest Officer.....	16	28,589	-
(d)	1	1	Titles Officer	12	30,681	31,083
(e)	1	1	Assistant Registrar	12	23,491	23,520
(f)	1	1	Lands Inspector.....	5	16,537	17,178
(g)	-	2	Second Class Clerk.....	4	-	28,915
(h)	4	-	Registry Clerk	4	50,350	-
(i)	2	2	Secretary III	4	28,447	29,646
(j)	1	1	Office Assistant	1	8,247	8,361
			Unestablished Staff.....		63,197	64,800
			Allowance.....		7,200	3,900
			Social Security.....		11,733	10,896
<div><div>12</div><div>10</div></div>			TOTAL		306,880	291,835

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23098 VALUATION					
		FINANCIAL REQUIREMENT	247,170	236,550	297,744	(50,574)	214,970
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	241,241	230,928	291,762	(50,521)	210,567
	1	Salaries	176,656	188,833	247,623		170,899
	3	Wages (Unestablished Staff)	55,987	33,643	34,706		32,316
	4	Social Security	8,598	8,452	9,433		7,352
31		TRAVEL AND SUBSISTENCE	2,200	1,854	2,177	23	1,751
	3	Subsistence Allowance	1,700	1,514	1,545		1,276
	5	Other Travel Expenses	500	340	631		475
40		MATERIALS AND SUPPLIES	3,729	3,768	3,805	(76)	2,652
	1	Office supplies	2,648	2,912	2,702		2,109
	5	Household Sundries	1,081	856	1,103		543

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Chief Valuer.....	23	41,054	40,198
(b)	1	1	Sr. Valuer.....	20	34,363	33,720
(c)	1	-	Asst. Lands Officer.....	10	46,682	-
(d)	3	3	Referencer.....	7	63,558	59,418
(e)	1	1	Second Class Clerk.....	4	15,617	15,335
(f)	1	-	Clerk/Typist.....	3	18,883	-
(g)	1	1	Records Clerk.....	3	16,731	17,031
(h)	1	1	Office Assistant.....	1	10,735	10,954
			Unestablished Staff.....		34,706	55,987
			Social Security.....		9,433	8,598
<div>108</div>			TOTAL		291,762	241,241

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23108 LANDS ADMINISTRATION BELMOPAN					
		FINANCIAL REQUIREMENT	365,107	542,119	410,006	(44,899)	394,043
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	267,004	431,226	309,681	(42,677)	358,241
	1	Salaries	247,621	396,913	289,725		319,244
	2	Allowances	6,000	10,435	6,000		9,255
	3	Wages (Unestablished Staff)	6,156	10,608	6,065		20,384
	4	Social Security	7,227	13,270	7,891		9,358
31		TRAVEL AND SUBSISTENCE	14,000	14,167	14,505	(505)	16,168
	1	Transport Allowances	2,500	221	1,770		837
	2	Mileage Allowance	2,000	1,893	2,052		878
	3	Subsistence Allowance	7,000	11,666	8,004		11,261
	5	Other Travel Expenses	2,500	387	2,679		3,192
40		MATERIALS AND SUPPLIES	6,051	6,020	6,174	(123)	5,169
	1	Office Supplies	1,868	5,272	1,906		2,238
	2	Books & Periodicals	191	-	194		50
	3	Medical Supplies	359	-	366		-
	5	Household Sundries	2,357	-	2,406		2,865
	14	Computer Supplies	764	748	780		-
	15	Other Office Equipment	512	-	522		16
41		OPERATING COSTS	71,627	85,266	73,089	(1,462)	9,000
	1	Fuel	71,370	85,266	72,827		9,000
	6	Mail Delivery	257	-	262		-
42		MAINTENANCE COSTS	6,425	5,440	6,556	(131)	5,465
	3	Repairs & Mt'ce of Furn. & Eqpt.	472	3,262	482		1,115
	4	Repairs & Mt'ce of Vehicles	2,598	1,240	2,651		1,729
	5	Mt'ce of Computers (hardware)	1,268	-	1,294		644
	10	Purchase of Vehicle Parts	2,087	938	2,130		1,977

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
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Commissioner of Lands.....	25	53,008	48,750
(b)	2	2	Deputy Commissioner of Lanc	24	95,878	96,977
(c)	1	-	Dist. Lands & Surveys Officer	19	49,682	-
(d)	-	1	Asst. Lands Officer.....	10	21,760	22,882
(e)	1	-	First Class Clerk.....	7	14,580	-
(f)	-	1	Secretary II.....	7	-	21,537
(g)	2	2	Second Class Clerk.....	4	33,847	35,212
(h)	1	1	Secretary III.....	4	9,914	11,096
(i)	1	1	Caretaker.....	2	11,055	11,166
(j)			Allowances.....		6,000	6,000
(k)			Unestablished Staff.....		6,065	6,156
(l)			Social Security.....		7,891	7,227
<hr/>					<hr/>	<hr/>
9		9	TOTAL		309,680	267,004
<hr/>		<hr/>			<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23112 LANDS ADMINISTRATION COROZAL					
		FINANCIAL REQUIREMENT	80,305	75,902	76,475	3,830	70,649
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	68,575	64,486	64,199	4,376	59,643
	1	Salaries	19,695	42,292	20,179		27,623
	2	Allowances	900	-	300		-
	3	Wages (Unestablished Staff)	45,039	19,079	40,779		29,177
	4	Social Security	2,942	3,115	2,942		2,843
31		TRAVEL AND SUBSISTENCE	2,000	1,764	1,851	149	1,525
	3	Subsistence Allowance	2,000	1,764	1,851		1,525
40		MATERIALS AND SUPPLIES	2,764	2,282	2,819	(55)	2,742
	1	Office Supplies	1,056	2,041	1,077		1,492
	5	Household sundries	410	241	418		981
	14	Computer Supplies	512	-	522		-
	15	Other Office Equipment	786	-	802		269
41		OPERATING COSTS	3,761	5,112	3,838	(77)	3,900
	1	Fuel	3,761	5,112	3,838		3,900
42		MAINTENANCE COSTS	3,205	2,258	3,768	(563)	2,839
	1	Maintenance of Building	873	708	891		1,427
	2	Maintenance of Grounds	520	-	530		8
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,200	-	1,722		1,254
	4	Repairs & Mt'ce of Vehicles	612	1,550	624		150

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Second Class Clerk.....	4	20,179	19,695
(b)			Allowances.....		300	900
(c)			Unestablished Staff.....		40,779	45,039
(d)			Social Security.....		2,942	2,942
			TOTAL		64,200	68,575

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23123 LANDS ADMINISTRATION ORANGE WALK					
		FINANCIAL REQUIREMENT	143,894	146,858	135,255	8,639	88,116
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	122,959	131,117	117,144	5,815	77,248
	1	Salaries	104,011	113,654	101,276		62,305
	2	Allowances	900	-	300		-
	3	Wages (Unestablished Staff)	14,189	13,236	11,791		11,646
	4	Social Security	3,859	4,227	3,776		3,297
31		TRAVEL AND SUBSISTENCE	4,500	1,324	1,342	3,158	1,226
	3	Subsistence Allowance	4,500	1,324	1,342		1,226
40		MATERIALS AND SUPPLIES	3,561	2,654	3,634	(73)	3,035
	1	Office Supplies	1,120	2,049	1,143		1,853
	3	Medical Supplies	257	265	262		-
	5	Household Sundries	640	340	653		316
	14	Computer Supplies	566	-	577		153
	15	Other Office Equipment	978	-	998		713
41		OPERATING COSTS	8,607	8,547	8,783	(176)	2,508
	1	Fuel	8,607	8,547	8,783		2,508
42		MAINTENANCE COSTS	4,267	3,216	4,352	(85)	4,099
	1	Maintenance of Buildings	512	1,497	522		729
	2	Maintenance of Grounds	512	-	522		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,042	120	1,063		789
	4	Repairs & Mt'ce of Vehicles	1,418	1,599	1,447		1,750
	10	Purchase of Vehicle Parts	783	-	799		831

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	District Administrator	Contract	38,000	38,000
(b)	1	1	Dist. Lands & Surveys Office	19	31,714	34,370
(c)	1	1	Lands Inspector.....	5	18,403	18,903
(d)	1	1	Clerk/Typist.....	3	13,159	12,737
(e)			Allowances.....		300	900
(f)			Unestablished Staff.....		11,791	14,189
(g)			Social Security.....		3,776	3,859
<hr/> <div>44</div> <hr/>			TOTAL		<hr/> 117,143	<hr/> 122,959

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23131 LAND ADMINISTRATION BELIZE CITY					
		FINANCIAL REQUIREMENT	206,599	217,390	262,471	(55,872)	211,762
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	187,707	197,721	242,674	(54,967)	196,251
	1	Salaries	105,495	109,845	117,224		102,980
	2	Allowances	3,900	8,998	17,500		10,871
	3	Wages (Unestablished Staff)	69,958	69,706	97,108		73,191
	4	Social Security	8,354	9,172	10,842		9,209
31		TRAVEL AND SUBSISTENCE	4,500	4,567	4,158	342	2,968
	3	Subsistence Allowance	3,000	2,718	2,959		2,063
	5	Other Travel Expenses	1,500	1,849	1,199		905
40		MATERIALS AND SUPPLIES	5,130	4,057	5,234	(104)	3,972
	1	Office Supplies	1,576	1,927	1,608		1,732
	3	Medical Supplies	220	-	225		14
	5	Household Sundries	1,401	2,130	1,430		1,135
	14	Computer Supplies	1,095	-	1,117		621
	15	Other Office Equipment	838	-	855		470
41		OPERATING COSTS	1,952	1,656	1,991	(39)	2,100
	1	Fuel	1,789	1,656	1,825		1,852
	6	Mail Delivery	163	-	166		248
42		MAINTENANCE COSTS	7,310	9,389	8,414	(1,104)	6,471
	1	Maintenance of Buildings	1,500	1,080	2,499		1,859
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,065	1,589	1,087		706
	4	Repairs & Mt'ce of Vehicles	2,225	4,770	2,270		1,483
	5	Maintenance of Computer - Hardware	700	-	700		1,106
	10	Vehicle Parts	1,820	1,950	1,857		1,317

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Asst. Lands Officer.....	10	21,760	23,373
(b)	1	1	First Class Clerk.....	7	14,521	15,457
(c)	1	1	Lands Inspector.....	5	17,677	16,614
(d)	4	2	Second Class Clerk.....	4	50,101	30,706
(e)	1	1	Clerk/Typist.....	3	13,164	19,345
(f)			Allowances.....		17,500	3,900
(g)			Unestablished Staff.....		97,108	69,958
(h)			Social Security.....		10,842	8,354
	<u>8</u>	<u>6</u>	TOTAL		<u>242,673</u>	<u>187,707</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23144 LAND ADMINISTRATION CAYO					
		FINANCIAL REQUIREMENT	86,555	118,147	120,868	(34,313)	111,971
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	80,218	113,401	114,804	(34,586)	102,073
	1	Salaries	56,954	93,936	91,268		83,272
	2	Allowances	600	-	300		-
	3	Wages (Unestablished Staff)	19,390	15,292	19,126		15,088
	4	Social Security	3,274	4,173	4,109		3,713
31		TRAVEL AND SUBSISTENCE	700	260	312	388	338
	3	Subsistence Allowance	700	260	312		338
40		MATERIALS AND SUPPLIES	2,889	2,256	2,948	(59)	2,348
	1	Office Supplies	1,179	1,796	1,203		1,447
	3	Medical Supplies	128	-	131		-
	5	Household Sundries	651	62	665		669
	14	Computer Supplies	459	398	468		169
	15	Other Office Equipment	472	-	482		63
41		OPERATING COSTS	452	456	461	(9)	4,480
	1	Fuel	452	456	461		4,480
42		MAINTENANCE COSTS	2,296	1,774	2,343	(47)	2,732
	3	Repairs & Mt'ce of Furn. & Eqpt.	358	1,764	365		1,529
	4	Repairs & Mt'ce of Vehicles	1,223	10	1,248		988
	10	Purchase of Vehicle Parts	715	-	730		215

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Dist. Lands/Survey Off.....	19	34,033	-
(b)	2	2	Lands Inspector.....	5	36,306	36,150
(c)	1	1	Clerk/Typist.....	3	20,930	20,803
(d)			Allowances.....		300	600
(e)			Unestablished Staff.....		19,126	19,390
(f)			Social Security.....		4,109	3,274
43			TOTAL		114,804	80,218

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23155 LANDS ADMINISTRATION STANN CREEK					
		FINANCIAL REQUIREMENT	76,482	70,287	62,912	13,569	64,982
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	60,913	56,395	47,775	13,138	50,952
	1	Salaries	44,282	42,972	42,402		40,010
	2	Allowances	600	-	300		-
	3	Wages (Unestablished Staff)	13,005	10,494	2,799		8,135
	4	Social Security	3,025	2,929	2,273		2,807
31		TRAVEL AND SUBSISTENCE	4,400	4,158	3,741	659	2,783
	2	Mileage Allowance	700	-	312		-
	3	Subsistence Allowance	2,200	4,036	2,299		2,139
	5	Other Travel Expenses	1,500	122	1,129		644
40		MATERIALS AND SUPPLIES	2,294	1,872	2,340	(46)	2,532
	1	Office Supplies	958	1,474	978		1,978
	3	Medical Supplies	206	-	210		-
	5	Household Sundries	518	398	528		475
	14	Computer Supplies	612	-	624		79
41		OPERATING COSTS	6,137	6,262	6,263	(126)	6,050
	1	Fuel	5,856	6,262	5,976		6,050
	6	Mail Delivery	281	-	287		-
42		MAINTENANCE COSTS	2,738	1,600	2,793	(55)	2,665
	3	Repairs & Mt'ce of Furn. & Eqpt.	320	1,600	327		659
	4	Repairs & Mt'ce of Vehicles	1,514	-	1,544		1,519
	10	Vehicle Parts	904	-	922		487

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Assistant Lands Officer	10	17,791	18,010
(b)	1	1	Lands Inspector.....	5	12,131	11,900
(c)	1	1	Second Class Clerk.....	4	12,480	14,372
(d)			Allowances.....		300	600
(e)			Unestablished Staff.....		2,799	13,005
(f)			Social Security.....		2,273	3,025
(g)						
	3	3	TOTAL		47,774	60,913

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23166 LANDS ADMINISTRATION TOLEDO					
		FINANCIAL REQUIREMENT	86,566	83,302	97,571	(11,005)	88,350
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	75,270	72,977	86,409	(11,138)	78,541
	1	Salaries	66,440	64,752	80,932		72,249
	2	Allowances	600	-	300		-
	3	Wages (Unestablished Staff)	5,541	5,488	1,819		3,209
	4	Social Security	2,689	2,737	3,358		3,083
31		TRAVEL AND SUBSISTENCE	2,200	1,878	1,881	319	2,222
	3	Subsistence Allowance	2,000	1,878	936		1,410
	5	Other Travel Expenses	200	-	945		812
40		MATERIALS AND SUPPLIES	2,978	2,397	3,039	(61)	1,925
	1	Office Supplies	1,126	1,314	1,149		1,221
	3	Medical Supplies	153	-	156		-
	5	Household Sundries	386	685	394		79
	14	Computer Supplies	410	398	418		-
	15	Office Equipment	903	-	921		625
41		OPERATING COSTS	4,485	4,568	4,576	(91)	3,299
	1	Fuel	4,075	4,568	4,158		3,299
	6	Mail Delivery	410	-	418		-
42		MAINTENANCE COSTS	1,633	1,482	1,666	(33)	2,363
	4	Repairs & Mt'ce of Vehicles	1,021	1,482	1,042		833
	10	Purchase of Vehicle Parts	612	-	624		1,530

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	District Administrator	Contract	17,628	-
(b)	1	1	Asst. Lands Officer.....	10	26,044	27,299
(c)	1	1	Lands Inspector.....	5	15,293	16,175
(d)	1	1	Clerk/Typist.....	3	21,967	22,965
(e)			Allowances.....		300	600
(f)			Unestablished Staff.....		1,819	5,541
(g)			Social Security.....		3,358	2,689
4		3	TOTAL		86,409	75,270

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23178 FORESTRY BELMOPAN					
		FINANCIAL REQUIREMENT	434,665	351,223	375,561	59,104	425,224
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	374,957	289,451	312,234	62,723	361,385
	1	Salaries	271,468	187,080	224,988		262,973
	2	Allowances	29,300	28,756	22,000		24,417
	3	Wages (Unestablished Staff)	61,288	63,058	54,097		62,776
	4	Social Security	12,901	10,557	11,149		11,219
31		TRAVEL AND SUBSISTENCE	16,500	16,729	15,320	1,180	13,933
	3	Subsistence Allowance	12,000	11,284	11,390		10,761
	5	Other Travel Expenses	4,500	5,445	3,930		3,172
40		MATERIALS AND SUPPLIES	15,324	14,177	16,982	(1,658)	14,002
	1	Office Supplies	7,120	9,733	7,265		8,599
	3	Medical Supplies	274	-	280		98
	4	Uniforms	5,076	-	5,179		1,217
	5	Household Sundries	924	3,184	943		838
	14	Purchase of Computer Supplies	930	362	948		643
	15	Purchase of Other Office Equip.	1,000	898	2,366		2,607
41		OPERATING COSTS	17,928	18,708	18,715	(787)	26,536
	1	Fuel	16,708	15,388	17,049		24,714
	3	Miscellaneous	1,020	3,320	1,041		1,723
	6	Mail Delivery	200	-	625		99
42		MAINTENANCE COSTS	9,956	12,158	12,309	(2,353)	9,368
	1	Maintenance of Building	1,500	1,617	2,334		1,136
	2	Maintenance of grounds	500	240	837		245
	3	Repairs & Mt'ce of Furn. & Eqpt.	744	2,206	759		1,253
	4	Repairs & Mtnc. Of Vehicles	4,207	8,095	4,293		4,132
	5	Maintenance of Computer - Hardware	297	-	303		39
	10	Purchase of Vehicle Parts	2,708	-	3,784		2,563

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The main functions of this programme are:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Chief Forest Officer.....	Contract	46,708	66,000
(b)	2	2	Forest Officer.....	16	52,315	55,553
(c)	-	1	Forester.....	9	-	16,857
(d)	1	1	Secretary II.....	7	10,271	11,262
(f)	1	1	Sr. Mechanic	6	18,252	20,219
(g)	1	1	Data Entry Operator.....	5	20,464	19,232
(h)	1	1	Draughtsman II.....	5	12,286	14,860
(j)	1	1	Storeman	5	19,293	19,086
(k)	1	1	Mechanic.....	5	16,019	17,389
(l)	1	1	Second Class Clerk.....	4	15,902	16,748
(m)	1	1	Driver/Mechanic.....	4	13,478	14,263
(n)			Allowances.....		22,000	29,300
(o)			Unestablished Staff.....		54,097	61,288
(p)			Social Security.....		11,149	12,901
<div><div>11</div><div>12</div></div>			TOTAL		312,234	374,957

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23183 FORESTRY ORANGE WALK					
		FINANCIAL REQUIREMENT	68,650	80,180	86,797	(18,147)	73,905
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	52,385	66,365	71,088	(18,703)	61,162
	1	Salaries	40,328	62,419	60,830		57,205
	2	Allowances	4,000	-	6,000		-
	3	Wages (Unestablished Staff)	5,700	1,050	1,400		972
	4	Social Security	2,357	2,896	2,858		2,985
31		TRAVEL AND SUBSISTENCE	3,000	2,160	2,174	826	2,291
	3	Subsistence Allowance	2,500	1,860	1,756		1,992
	5	Other Travel Expenses	500	300	418		299
40		MATERIALS AND SUPPLIES	1,223	801	1,248	(25)	913
	1	Office Supplies	468	604	477		420
	3	Medical Supplies	255	197	260		100
	5	Household Sundries	500	-	511		393
41		OPERATING COSTS	6,608	6,397	6,742	(134)	5,210
	1	Fuel	6,198	4,154	6,324		5,210
	3	Operating Cost- Miscellaneous	410	2,243	418		-
42		MAINTENANCE COSTS	5,434	4,457	5,545	(111)	4,329
	1	Maintenance of Building	1,396	-	1,425		368
	2	Maintenance of Grounds	1,291	410	1,318		617
	3	Repairs & Mt'ce of Furn. & Eqpt.	257	1,072	262		706
	4	Repairs & Mt'ce of Vehicles	1,420	2,975	1,449		1,050
	10	Vehicle Parts	1,070	-	1,092		1,588

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Forest Ranger.....	6	23,570	-
(b)	2	3	Forest Guard.....	4	23,726	26,625
(c)	1	1	Second Class Clerk.....	4	13,535	13,703
(d)			Allowances.....		6,000	4,000
(e)			Unestablished Staff.....		1,400	5,700
(f)			Social Security.....		2,858	2,357
<div>44</div>			TOTAL		71,089	52,385

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23191 FORESTRY BELIZE CITY					
		FINANCIAL REQUIREMENT	104,469	97,474	100,864	3,605	88,411
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	82,711	78,911	80,462	2,250	73,164
	1	Salaries	77,457	74,088	75,043		68,772
	3	Wages (Unestablished Staff)	2,565	2,126	2,729		2,099
	4	Social Security	2,689	2,697	2,689		2,293
31		TRAVEL AND SUBSISTENCE	4,300	2,542	2,590	1,710	2,176
	3	Subsistence Allowance	2,500	2,020	1,394		1,261
	5	Other Travel Expenses	1,800	522	1,196		915
40		MATERIALS AND SUPPLIES	2,265	2,020	2,311	(46)	1,396
	1	Office Supplies	1,845	2,020	1,882		1,241
	3	Medical Supplies	420	-	428		155
41		OPERATING COSTS	12,339	12,715	12,590	(251)	9,438
	1	Fuel	11,874	11,909	12,116		8,637
	3	Operation costs-Miscellaneous	465	806	474		801
42		MAINTENANCE COSTS	2,854	1,286	2,912	(58)	2,237
	3	Repairs & Mt'ce of Furn. & Eqpt.	408	-	416		451
	4	Repairs & Mt'ce of Vehicle	1,649	1,246	1,683		848
	10	Vehicle Parts	797	40	813		938

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Forest Officer.....	16	28,413	28,834
(b)	1	1	Supply Officer.....	6	23,315	24,311
(c)	1	1	Forest Ranger.....	6	23,315	24,311
(d)			Unestablished Staff.....		2,729	2,565
(e)			Social Security.....		2,689	2,689
<u>3</u>		<u>3</u>	TOTAL		<u>80,461</u>	<u>82,711</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23204 FORESTRY SAN IGNACIO					
		FINANCIAL REQUIREMENT	137,791	133,547	157,646	(19,855)	123,087
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	121,837	118,635	142,289	(20,452)	108,110
	1	Salaries	86,703	110,128	85,193		96,341
	2	Allowances	14,100	-	16,500		3,500
	3	Wages (Unestablished Staff)	16,256	3,639	35,234		3,433
	4	Social Security	4,777	4,868	5,362		4,836
31		TRAVEL AND SUBSISTENCE	7,500	7,352	6,732	768	5,210
	3	Subsistence Allowance	7,500	7,352	6,732		5,210
40		MATERIALS AND SUPPLIES	2,361	2,574	2,409	(48)	1,885
	1	Office Supplies	827	1,539	843		374
	3	Medical Supplies	257	-	262		-
	5	Household Sundries	645	1,035	658		991
	6	Foods	632	-	645		520
41		OPERATING COSTS	3,326	3,390	3,393	(67)	5,842
	1	Fuel	2,916	3,390	2,975		5,581
	3	Miscellaneous	410	-	418		261
42		MAINTENANCE COSTS	2,767	1,596	2,824	(57)	2,040
	1	Maintenance of Buildings	1,114	30	1,137		940
	2	Maintenance of Grounds	675	600	688		660
	3	Repairs & Mt'ce of Furn. & Eqpt.	978	966	998		440

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Forester.....	9	17,378	15,463
(b)	1	1	Forest Ranger.....	6	25,337	25,675
(c)	2	2	Forest Guard.....	4	25,294	27,502
(d)	1	1	Second Class Clerk.....	4	17,185	18,063
(e)			Allowances.....		16,500	14,100
(f)			Unestablished Staff.....		35,234	16,256
(g)			Social Security.....		5,362	4,777
5		5	TOTAL		142,290	121,837

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23214 FORESTRY DOUGLAS D' SILVA					
		FINANCIAL REQUIREMENT	492,368	522,390	548,056	(55,689)	445,663
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	459,088	492,372	516,455	(57,367)	420,651
	1	Salaries	120,850	161,322	154,857		120,982
	2	Allowances	51,000	52,682	66,000		23,075
	3	Wages (Unestablished Staff)	268,274	255,624	274,954		258,736
	4	Social Security	18,964	22,744	20,644		17,858
31		TRAVEL AND SUBSISTENCE	6,000	4,378	3,764	2,236	3,477
	3	Subsistence Allowance	6,000	4,378	3,764		3,477
40		MATERIALS AND SUPPLIES	2,784	2,201	2,841	(57)	2,374
	1	Office Supplies	1,379	2,133	1,407		1,514
	3	Medical Supplies	257	68	262		-
	5	Household Sundries	385	-	393		186
	6	Foods	763	-	779		674
41		OPERATING COSTS	14,863	14,308	15,166	(303)	12,164
	1	Fuel	12,950	10,108	13,214		11,289
	3	Miscellaneous	1,913	4,200	1,952		875
42		MAINTENANCE COSTS	9,633	9,131	9,830	(197)	6,997
	1	Maintenance of Buildings	3,362	2,213	3,431		1,078
	2	Maintenance of Grounds	1,210	306	1,234		798
	3	Repairs & Mt'ce of Furn. & Eqpt.	859	398	877		611
	4	Repairs & Mt'ce of Vehicles	4,202	6,214	4,288		4,510

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

The main functions of this division are:-

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

II.

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Forest Officer.....	16	25,061	32,139
(b)	1	1	Forester.....	9	27,027	30,966
(c)	2	-	Forest Ranger.....	6	36,521	-
(d)	1	1	Mechanic	5	22,654	22,984
(e)	3	2	Forest Guard.....	4	43,593	34,762
(f)			Allowances.....		66,000	51,000
(g)			Unestablished Staff.....		274,954	268,274
(h)			Social Security.....		20,644	18,964
	<u>8</u>	<u>5</u>	TOTAL		<u>516,454</u>	<u>459,088</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD	ITEM	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23225 FORESTY MELINDA					
NO.	NO.	FINANCIAL REQUIREMENT	257,869	257,595	271,413	(13,544)	267,234
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	234,687	238,068	247,949	(13,262)	218,241
	1	Salaries	156,022	149,832	166,523		135,689
	2	Allowances	10,500	20,069	10,500		11,123
	3	Wages (Unestablished Staff)	58,894	58,019	60,903		62,731
	4	Social Security	9,271	10,148	10,022		8,698
31		TRAVEL AND SUBSISTENCE	3,600	3,364	3,483	117	3,259
	3	Subsistence Allowance	3,000	3,344	2,961		3,259
	5	Other Travel Expenses	600	20	522		-
40		MATERIALS AND SUPPLIES	1,547	1,109	1,579	(32)	1,271
	1	Office Supplies	472	553	482		310
	3	Medical Supplies	166	-	170		-
	5	Household Sundries	422	556	431		186
	6	Foods	487	-	497		775
41		OPERATING COSTS	7,061	7,200	7,206	(145)	36,282
	1	Fuel	4,878	6,517	4,978		34,486
	3	Miscellaneous	2,183	683	2,228		1,796
42		MAINTENANCE COSTS	10,974	7,854	11,197	(223)	8,181
	1	Maintenance of Buildings	1,698	1,497	1,733		1,351
	2	Maintenance of Grounds	1,369	-	1,397		641
	3	Repairs & Mt'ce of Furn. & Eqpt.	512	595	522		-
	4	Repairs & Mt'ce of Vehicles	4,518	5,762	4,610		3,627
	5	Maintenance of Computer - Hardware	512	-	522		-
	8	Mt'ce of Other Equipment	512	-	522		629
	10	Purchase of Vehicle Parts	1,853	-	1,891		1,933

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The following are the main functions for this programme:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	Forest Officer.....	16	30,618	32,139
(b)	1	1	Forester.....	9	17,987	19,987
(c)	3	2	Forest Ranger.....	6	62,851	48,964
(d)	1	1	Storeman.....	5	21,514	21,084
(e)	1	1	Forest Guard.....	4	17,117	17,673
(f)	1	1	Second Class Clerk.....	4	16,438	16,175
(g)			Allowances.....		10,500	10,500
(h)			Unestablished Staff.....		60,903	58,894
(i)			Social Security.....		10,022	9,271
<u>7</u>		<u>7</u>	TOTAL		<u>247,950</u>	<u>234,687</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23236 FORESTRY SAVANNAH					
		FINANCIAL REQUIREMENT	126,465	95,279	109,718	16,747	96,160
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	121,137	92,674	104,938	16,200	92,424
	1	Salaries	59,394	36,107	59,267		44,265
	2	Allowances	28,500	23,026	15,198		12,514
	3	Wages (Unestablished Staff)	29,380	30,186	26,775		32,252
	4	Social Security	3,863	3,355	3,697		3,393
31		TRAVEL AND SUBSISTENCE	2,500	724	874	1,626	920
	3	Subsistence Allowance	1,800	526	562		920
	5	Other Travel Expenses	700	198	312		-
40		MATERIALS AND SUPPLIES	915	422	935	(20)	656
	1	Office Supplies	500	359	511		656
	3	Medical Supplies	183	-	187		-
	5	Household Sundries	232	63	237		-
42		MAINTENANCE COSTS	1,913	1,459	2,972	(1,059)	2,160
	1	Maintenance of Buildings	1,401	400	2,450		1,246
	3	Repairs & Mt'ce of Furn. & Eqpt.	512	1,059	522		914

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Forester.....	9	20,910	20,755
(b)	1	1	Forest Ranger.....	6	24,831	25,107
(c)	1	1	Forest Guard.....	4	13,526	13,532
(d)			Allowances.....		15,198	28,500
(e)			Unestablished Staff.....		26,775	29,380
(f)			Social Security.....		3,697	3,863
		3	3	TOTAL	104,937	121,137

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 220 FORESTRY COST CENTRE:- 23246 FORESTRY TOLEDO					
		FINANCIAL REQUIREMENT	167,868	141,195	154,610	13,259	143,377
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	151,100	126,457	136,792	14,308	122,008
	1	Salaries	102,509	97,877	83,884		83,228
	2	Allowances	22,000	1,269	19,807		3,240
	3	Wages (Unestablished Staff)	20,663	21,363	31,346		30,444
	4	Social Security	5,928	5,948	1,755		5,096
31		TRAVEL AND SUBSISTENCE	6,600	5,346	6,421	179	5,031
	3	Subsistence Allowance	4,000	4,935	4,150		4,057
	5	Other Travel Expenses	2,600	411	2,271		974
40		MATERIALS AND SUPPLIES	1,093	734	1,115	(22)	742
	1	Office Supplies	603	734	616		444
	3	Medical Supplies	143	-	146		14
	5	Household Sundries	347	-	354		284
41		OPERATING COSTS	2,295	3,064	2,343	(48)	10,230
	1	Fuel	1,642	3,064	1,676		9,967
	3	Miscellaneous	653	-	667		263
42		MAINTENANCE COSTS	6,780	5,594	7,939	(1,159)	5,366
	1	Maintenance of Building	682	-	696		291
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,332	4,308	1,359		1,502
	4	Repairs & Mt'ce of Vehicles	2,251	1,286	2,297		975
	5	Maintenance of Computer - Hardware	385	-	393		-
	8	Mt'ce of Other Equipment	855	-	873		587
	10	Vehicle Parts	1,275	-	2,321		2,011

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Forester.....	9	16,829	18,836
(b)	1	1	Forest Ranger.....	6	24,382	25,334
(c)	1	1	Conservation Officer	6	15,621	16,467
(d)	2	2	Forest Guard.....	4	27,052	29,305
(e)	-	1	Clerk/Typist.....	3	-	12,566
(f)			Allowances.....		19,807	22,000
(g)			Unestablished Staff.....		31,346	20,663
(h)			Social Security.....		1,755	5,928
	<u>5</u>	<u>6</u>	TOTAL		<u>136,792</u>	<u>151,100</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23288 BIODIVERSITY MANAGEMENT					
		FINANCIAL REQUIREMENT	249,861	244,376	196,593	53,268	217,247
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	221,912	213,132	165,384	56,528	192,538
	1	Salaries	209,584	199,849	154,314		180,957
	3	Wages (Unestablished Staff)	5,130	6,683	5,458		5,392
	4	Social Security	7,198	6,600	5,612		6,189
31		TRAVEL AND SUBSISTENCE	5,000	4,914	5,107	(107)	4,719
	3	Subsistence Allowance	4,500	4,421	3,286		3,070
	5	Other Travel Expenses	500	493	1,821		1,649
40		MATERIALS AND SUPPLIES	6,331	8,548	8,171	(1,840)	6,141
	1	Office Supplies	1,091	5,559	1,113		1,648
	2	Books & Periodicals	434	-	443		175
	3	Medical Supplies	206	-	210		-
	4	Uniforms	764	-	780		-
	5	Household Sundries	1,815	2,419	1,852		1,688
	14	Computer Supplies	1,021	570	1,042		420
	15	Other Office Equipment	1,000	-	2,731		2,210
41		OPERATING COSTS	9,650	9,842	9,847	(197)	7,532
	1	Fuel	9,344	9,842	9,535		7,532
	7	Office Cleaning	306	-	312		-
42		MAINTENANCE COSTS	6,968	7,940	8,083	(1,115)	6,317
	1	Maintenance of Buildings	500	775	1,224		834
	2	Maintenance of Grounds	-	560	260		100
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,365	-	1,393		1,150
	4	Repairs & Mt'ce of Vehicles	2,950	6,605	3,010		1,786
	10	Purchase of Vehicle Parts	2,153	-	2,196		2,447

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	3	4	Forest Officer.....	16	81,270	124,358
(b)	1	1	Forester.....	9	26,025	28,492
(c)	1	1	Conservation Officer.....	6	21,012	21,924
(d)	1	1	Forest Guard.....	4	12,290	13,094
(e)	1	2	Trainee Forester.....	4	13,716	21,717
(f)			Unestablished Staff.....		5,458	5,130
(g)			Social Security.....		5,612	7,198
	<u>7</u>	<u>9</u>	TOTAL		<u>165,383</u>	<u>221,912</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD	ITEM	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23298 SILVICULTURE OPERATIONS					
NO.	NO.	FINANCIAL REQUIREMENT	55,473	53,148	72,499	(17,026)	50,875
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	47,621	46,927	63,834	(16,213)	43,618
	2	Allowances	4,400	33	6,600		-
	3	Wages (Unestablished Staff)	40,964	44,442	54,327		41,622
	4	Social Security	2,257	2,452	2,907		1,996
41		OPERATING COSTS	4,232	3,596	4,318	(86)	3,957
	1	Fuel	3,926	3,596	4,006		3,957
	3	Miscellaneous	306	-	312		-
42		MAINTENANCE COSTS	3,620	2,625	4,347	(727)	3,300
	2	Maintenance of Grounds	-	200	653		126
	4	Repairs & Mt'ce of Vehicles	2,202	2,425	2,247		2,417
	10	Purchase of Vehicle Parts	1,418	-	1,447		757

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
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Allowances.....		6,600	4,400
(b)		Unestablished Staff.....		54,327	40,964
(c)		Social Security.....		2,907	2,257
<div><div>-</div><div>-</div></div>		TOTAL		63,834	47,621

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23308 GEOLOGY DEPARTMENT					
		FINANCIAL REQUIREMENT	203,419	249,300	252,613	(49,195)	233,698
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	173,198	220,426	222,212	(49,015)	209,890
	1	Salaries	151,494	203,261	205,696		191,703
	2	Allowances	11,232	6,750	6,300		7,972
	3	Wages (Unestablished Staff)	4,275	3,402	3,331		3,424
	4	Social Security	6,197	7,013	6,885		6,791
31		TRAVEL AND SUBSISTENCE	7,000	6,060	6,182	818	5,210
	3	Subsistence Allowance	6,500	6,060	5,660		5,200
	5	Other Travel Expenses	500	-	522		10
40		MATERIALS AND SUPPLIES	4,482	4,196	4,657	(175)	3,700
	1	Office Supplies	2,137	2,439	2,181		2,149
	2	Books & Periodicals	164	-	167		85
	3	Medical Supplies	-	133	83		-
	5	Household Sundries	1,667	1,624	1,701		1,466
	14	Computer Supplies	514	-	524		-
41		OPERATING COSTS	11,383	9,886	12,055	(672)	9,118
	1	Fuel	9,383	8,699	9,574		7,802
	3	Miscellaneous	2,000	1,187	2,481		1,316
42		MAINTENANCE COSTS	7,356	8,732	7,507	(151)	5,780
	1	Maintenance of Buildings	486	309	496		54
	2	Maintenance of Grounds	276	120	282		205
	3	Repairs & Mt'ce of Furn. & Eqpt.	277	-	283		368
	4	Repairs & Mt'ce of Vehicles	4,357	8,303	4,446		4,385
	5	Mt'ce of Computers (hardware)	554	-	566		658
	8	Maintenance of Other Equipment	306	-	312		-
	10	Vehicle Parts	1,100	-	1,122		110

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Dir. of Geology.....	25	52,898	10
(b)	2	2	Geologist.....	16	53,210	55,167
(c)	1	1	Geological Draughtsman.....	15	28,207	28,558
(d)	1	1	First Class Clerk.....	7	18,738	11,196
(e)	1	1	Mineral Surveyor.....	5	18,248	19,131
(f)	1	1	Driver/Mechanic.....	4	15,759	16,601
(g)	1	1	Secretary III.....	4	11,150	12,363
(h)	1	1	Office Assistant.....	1	7,487	8,467
(i)			Allowances.....		6,300	11,232
(j)			Unestablished Staff.....		3,331	4,275
(k)			Social Security.....		6,885	6,197
<hr/>			TOTAL		<hr/>	<hr/>
9	8				222,213	173,198

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23 MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- COST CENTRE:- 26031 METEOROLOGY/HYDROLOGY SERVICES					
		FINANCIAL REQUIREMENT	913,984	803,662	853,012	60,972	723,862
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	802,049	721,603	740,670	61,379	642,885
	1	Salaries	706,604	658,708	680,456		573,998
	2	Allowances	18,298	23,165	18,298		27,200
	3	Wages (Unestablished Staff)	18,286	18,028	18,020		22,274
	4	Social Security	22,641	21,702	23,897		19,413
	5	Wages/Honorarium	36,220	-	-		-
31		TRAVEL AND SUBSISTENCE	11,000	9,943	10,077	923	7,866
	2	Mileage Allowance	3,000	-	1,734		1,026
	3	Subsistence Allowance	4,000	3,683	3,957		3,843
	5	Other Travel Expenses	4,000	6,260	4,386		2,997
40		MATERIALS AND SUPPLIES	7,713	4,405	7,870	(157)	5,934
	1	Office Supplies	2,895	2,878	2,954		2,609
	5	Household Sundries	2,818	1,527	2,876		2,613
	14	Computer Supplies	2,000	-	2,040		712
41		OPERATING COSTS	48,096	36,803	49,077	(981)	31,668
	1	Fuel	39,573	30,257	40,381		24,155
	3	Miscellaneous	8,523	6,546	8,696		7,513
42		MAINTENANCE COSTS	9,427	9,229	9,619	(192)	6,602
	2	Maintenance of Grounds	1,571	2,660	1,603		1,050
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,589	5,942	2,642		2,680
	4	Repairs & Mt'ce of Vehicles	5,267	627	5,375		2,872
43		TRAINING	649	-	649	-	50
	1	Course Costs	649	-	649		50
49		RENTS AND LEASES	35,050	21,679	35,050	-	28,857
	9	Other	35,050	21,679	35,050		28,857

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Chief Meteorologist.....	25	57,969	57,459
(b)	1	1	Dep. Chief Meteorologist.....	23	41,664	42,437
(c)	2	2	Meteorologist.....	16	69,174	67,851
(d)	2	2	Electronic Technician.....	16	69,342	69,191
(e)	1	1	Hydrologist.....	16	21,253	34,372
(f)	16	16	Met. Officer II/III/IV.....	6/8/10	364,913	375,737
(g)	1	1	Data Analyst.....	8	18,672	18,974
(h)	1	1	Admin. Assistant.....	7	21,946	24,116
(i)	1	1	Secretary III.....	4	15,522	16,467
(j)			Allowances.....		18,298	18,298
(k)			Unestablished Staff.....		18,020	18,286
(l)			Social Security.....		23,897	22,641
(m)			Honorarium.....		-	36,220
	26	26	TOTAL		740,670	802,049

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 23	1	2	3	4	5
		MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 0	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 23318 DEPARTMENT OF THE ENVIRONMENT					
		FINANCIAL REQUIREMENT	436,081	-	-	436,081	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	277,981	-	-	277,981	-
	1	Salaries	256,719	-	-		-
	2	Allowances	8,292	-	-		-
	3	Wages (Unestablished Staff)	4,486	-	-		-
	4	Social Security	8,484	-	-		-
31		TRAVEL AND SUBSISTENCE	23,610	-	-	23,610	-
	2	Milage Allowance	1,560	-	-		-
	3	Subsistence Allowance	17,550	-	-		-
	5	Other Travel Expenses	4,500	-	-		-
40		MATERIALS AND SUPPLIES	18,960	-	-	18,960	-
	1	Office Supplies	9,410	-	-		-
	3	Medical Supplies	500	-	-		-
	4	Uniforms	3,000	-	-		-
	5	Household Sundries	2,400	-	-		-
	11	Production Supplies	150	-	-		-
	16	Purchase of Laboratory Equip.	1,500	-	-		-
	20	Insurance - Furn. & Equip	1,700	-	-		-
	22	Insurance - Computers	300	-	-		-
41		OPERATING COSTS	75,030	-	-	75,030	-
	1	Fuel	29,280	-	-		-
	2	Advertistment	3,000	-	-		-
	3	Miscellaneous	15,000	-	-		-
	6	Mail Delivery	2,000	-	-		-
	8	Garbage Disposal	750	-	-		-
	9	Conferences & Workshop	25,000	-	-		-
42		MAINTENANCE COSTS	36,500	-	-	36,500	-
	2	Maintenance of Grounds	500	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,500	-	-		-
	4	Repairs & Mt'ce of Vehicles	5,000	-	-		-
	5	Mt'ce of Computers (hardware)	3,500	-	-		-
	6	Mt'ce of Computers (software)	500	-	-		-
	7	Mt'ce of Laboratory Equip.	1,000	-	-		-
	8	Maintenance of Other Equipment	3,000	-	-		-
	9	Purchase of Spares for Equipment	2,000	-	-		-
	10	Vehicle Parts	16,500	-	-		-
43		TRAINING	4,000	-	-	4,000	-
	5	Miscellaneous	4,000	-	-		-

Note: All Operating expenditures transferred from Capital 11 - Index Environmental Expenditures

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	1	Chief Environment Officer	25		59,134
(b)	-	1	Sr Environmental Off	20		37,924
(c)	-	1	Environmental Officer	16		28,655
(d)	-	5	Environmental Tech	9		94,629
(e)	-	1	Secretary 11	7		24,110
(f)	-	1	Data Tech Mgmt	4		12,265
(g)			Allowances			8,292
(h)			Unestablished Staff			4,486
(i)			Social Security.....			8,484
	-	9	TOTAL		-	277,981

Note: Staff transferred from Capital 11 Index Environment

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
27		MINISTRY OF HUMAN DEVELOPMENT					
		RECURRENT					
	27017	GENERAL ADMINISTRATION	747,693	728,874	731,940	15,753	470,058
	27021	HUMAN SERVICES	977,152	835,530	967,481	9,671	764,984
	27031	CHILD CARE CENTRE	321,221	248,186	228,955	92,265	212,490
	27041	GOLDEN HAVEN REST HOME	158,977	110,664	146,460	12,517	110,301
	27058	POPULATION UNIT	146,395	143,794	144,953	1,441	135,222
	27061	DISABILITIES SERVICES DIVISION	116,823	80,588	108,720	8,103	67,722
	27071	YOUTH HOSTEL	477,892	443,999	461,986	15,907	427,392
	27081	WOMEN'S DEPARTMENT	313,678	258,486	306,726	6,952	267,510
	27121	SISTER CECILIA'S HOME	263,194	298,116	255,528	7,666	245,700
	27134	OCTAVIA WRIGHT CENTRE (HELPPAGE)	87,731	99,372	85,176	2,555	81,900
	27141	FAMILY SERVICES DIVISION	232,447	179,224	210,955	21,492	155,358
	27151	COMMUNITY REHABILITATION DEPARTMENT	322,097	250,028	288,857	33,241	243,316
	27161	RESIDENTIAL DAYCARE SERVICES	102,627	-	-	102,627	-
		TOTAL RECURRENT	4,267,927	3,676,861	3,937,739	330,188	3,181,953
		CAPITAL					
		PART IV LOCAL SOURCES	985,366	835,500	883,000	102,366	1,878,050
		TOTAL PART IV	985,366	835,500	883,000	102,366	1,878,050
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	-	-	172,108
		TOTAL PART V	-	-	-	-	172,108

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
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 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27017	COMMUNITY DEVELOPMENT GENERAL ADMINISTRATION				
		FINANCIAL REQUIREMENT	747,693	728,874	731,940	15,753	470,058
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	652,795	657,860	676,091	(23,297)	405,700
	1	Salaries	532,772	572,934	582,245		346,768
	2	Allowances	50,945	31,245	36,893		21,680
	3	Wages (Unestablished Staff)	53,836	40,131	40,591		24,223
	4	Social Security	15,242	13,550	16,363		13,029
31		TRAVEL AND SUBSISTENCE	15,842	11,073	11,104	4,738	22,847
	1	Transport Allowances	300	100	300		8,726
	2	Mileage Allowance	2,342	1,097	2,342		2,314
	3	Subsistence Allowance	9,000	8,304	4,400		9,226
	5	Other Travel Expenses	4,200	1,572	4,062		2,581
40		MATERIALS AND SUPPLIES	13,191	9,193	9,234	3,957	9,167
	1	Office Supplies	6,000	5,066	5,303		3,750
	2	Books & Periodicals	260	-	69		-
	3	Medical Supplies	240	-	-		-
	5	Household Sundries	2,501	3,087	2,501		3,928
	14	Purchase of Computer Supplies	2,430	1,040	1,361		1,489
	15	Purchase of Other Office Equipment	1,760	-	-		-
41		OPERATING COSTS	49,450	37,840	23,045	26,405	21,751
	1	Fuel	46,250	31,122	21,414		18,140
	2	Advertisements	1,200	-	-		-
	3	Miscellaneous	2,000	6,718	1,631		3,611
42		MAINTENANCE COSTS	16,415	12,908	12,465	3,950	10,593
	1	Maintenance of Buildings	3,175	734	3,173		1,901
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,640	808	1,929		989
	4	Repairs & Mt'ce of Vehicles	7,500	9,181	4,812		6,791
	5	Mt'ce of Computers (hardware)	1,500	1,610	1,056		240
	6	Mt'ce of Computers (software)	600	575	739		672
	7	Maintenance of Laboratory equipment	-	-	756		-
	8	Maintenance of Other Office Equipment	1,000	-	-		-

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
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Minister of Human Dev.		90,000	90,000
(b)		Exp. all'ce to Minister....		10,992	10,992
(c)	1	Chief Executive Officer.....	Contract	63,000	63,000
(d)	1	Ambassador/Special Envoy.	Contract	60,000	60,000
(e)	1	Resource/Dev. Officer.....	Contract	48,000	48,000
(f)	1	Public Relations Officer.....	Contract	32,000	32,000
(g)	1	Finance Officer II.....	18	39,829	43,288
(h)	1	Administrative Officer III.....	14	29,371	23,913
(i)	1	Finance Officer III.....	14	27,556	-
(j)	1	Civic Education Coord.....	12	20,702	22,889
(k)	1	Secretary I.....	10	27,808	28,209
(l)	1	Administrative Assistant...	10	22,516	23,922
(m)	2	First Class Clerk.....	7	40,565	22,524
(n)	1	Driver/Mechanic.....	5	22,136	22,509
(o)	2	Second Class Clerk.....	4	22,110	23,020
(p)	1	Secretary III.....	4	15,617	10,999
(q)	1	Office Assistant.....	1	10,044	7,508
(r)		Allowances.....		36,893	50,945
(s)		Unestablished Staff.....		40,591	53,836
(t)		Social Security.....		16,363	15,242
17 15		TOTAL		676,093	652,795

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680	COMMUNITY DEVELOPMENT				
		710	PUBLIC ADMINISTRATION				
		COST CENTRE:- 27021	HUMAN DEVELOPMENT				
		FINANCIAL REQUIREMENT	977,152	835,530	967,481	9,671	764,984
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	568,957	484,436	508,439	60,518	422,626
	1	Salaries	375,059	348,283	359,186		322,205
	2	Allowances	21,168	21,600	9,000		15,685
	3	Wages (Unestablished Staff)	153,081	99,123	121,866		68,961
	4	Social Security	19,649	15,430	18,387		15,775
31		TRAVEL AND SUBSISTENCE	39,900	24,195	29,474	10,426	23,565
	1	Transport Allowances	9,900	250	693		1,225
	3	Subsistence Allowance	20,000	15,693	19,873		15,310
	5	Other Travel Expenses	10,000	8,252	8,908		7,030
40		MATERIALS AND SUPPLIES	16,497	7,889	10,913	5,584	7,403
	1	Office Supplies	7,000	4,072	5,357		4,707
	5	Household Sundries	4,997	2,730	3,500		2,069
	14	Computer Supplies	3,000	947	1,575		627
	15	Other Office Equipment	1,500	140	482		-
41		OPERATING COSTS	57,426	38,937	52,897	4,529	31,792
	1	Fuel	53,040	29,571	48,800		26,273
	2	Advertisements	500	-	210		-
	3	Miscellaneous	3,886	9,366	3,886		5,519
42		MAINTENANCE COSTS	18,352	8,046	12,768	5,584	15,854
	1	Maintenance of Buildings	2,600	1,169	2,695		1,630
	2	Maintenance of Grounds	1,000	-	598		142
	3	Repairs & Mt'ce of Furn. & Eqpt.	2,000	60	1,455		1,054
	4	Repairs & Mt'ce of Vehicles	7,752	5,183	5,836		11,781
	5	Mt'ce of Computers (hardware)	2,000	700	1,429		1,247
	10	Vehicles Parts	3,000	934	755		-
43		TRAINING	1,020	-	528	492	396
	2	Fees & Allowances	1,020	-	528		396
50		GRANTS	275,000	272,027	352,463	(77,463)	263,348
	1	Individuals	200,000	151,593	283,120		171,891
	2	Organisations	25,000	19,526	24,639		27,752
	3	Institutions	50,000	100,908	44,704		63,705

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Dir. Human Dev.....	25	45,070	47,299
(b)	1	1	Human Development Coord..	19	29,471	30,978
(c)	1	1	Human Development Coord..	16	25,414	26,690
(d)	1	1	Finance Officer III.....	14	30,706	30,418
(e)	7	7	Community Dev. Officer.....	9	127,915	137,228
(f)	1	1	First Class Clerk.....	7	26,698	27,195
(g)	1	1	Human Development Off.....	6	21,293	21,697
(h)	1	1	Driver/Mechanic.....	5	13,206	12,472
(i)	1	1	Secretary III.....	4	19,608	20,248
(j)	1	1	Clerk/Typist.....	3	10,174	10,591
(k)	1	1	Office Assistant.....	1	9,629	10,243
(l)			Allowances.....		9,000	21,168
(m)			Unestablished Staff.....		121,866	153,081
(n)			Social Security.....		18,387	19,649
<div><div>17</div><div>17</div></div>			TOTAL		508,437	568,957

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27031 CHILD CARE					
		FINANCIAL REQUIREMENT	321,221	248,186	228,955	92,265	212,490
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	237,318	212,108	185,134	52,183	186,837
	1	Salaries	69,876	65,949	65,654		62,713
	2	Allowances	150	-	-		-
	3	Wages (Unestablished Staff)	155,922	142,568	109,616		116,308
	4	Social Security	11,370	3,591	9,864		7,816
40		MATERIALS AND SUPPLIES	60,035	24,381	27,542	32,493	21,328
	1	Office Supplies	942	-	327		26
	3	Medical Supplies	3,594	40	599		526
	4	Uniforms	3,940	-	1,448		-
	5	Household Sundries	11,849	1,208	2,103		2,995
	6	Food Supplies	39,710	23,133	23,066		17,781
41		OPERATING COSTS	16,708	10,097	11,674	5,034	1,143
	3	Miscellaneous	9,708	3,242	1,966		-
	9	Conference & Workshop	7,000	6,855	9,708		1,143
42		MAINTENANCE COSTS	5,000	1,440	3,794	1,206	2,462
	1	Mt'ce of Buildings	2,500	1,080	3,301		2,462
	2	Mt'ce of Grounds	840	360	275		-
	3	Mt'ce Furniture & Equip.	1,660	-	218		-
46		PUBLIC UTILITIES	2,160	160	811	1,349	720
	2	Gas (Butane)	2,160	160	811		720

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Foster Mother.....	7	19,867	21,566
(b)	2	2	Asst. Foster Mother.....	5	29,083	32,086
(c)	2	2	Domestic Helper.....	1	16,706	16,224
(d)			Allowances.....		-	150.00
(e)			Unestablished Staff.....		109,616	155,922
(f)			Social Security.....		9,865	11,370
<div>55</div>			TOTAL		185,137	237,318

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27041 GOLDEN HAVEN					
		FINANCIAL REQUIREMENT	158,977	110,664	146,460	12,517	110,301
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	109,963	92,363	109,706	257	85,434
	1	Salaries	38,259	18,768	37,025		17,544
	2	Allowances	150	-	-		-
	3	Wages (Unestablished Staff)	66,202	72,760	67,330		64,473
	4	Social Security	5,351	835	5,351		3,417
40		MATERIALS AND SUPPLIES	37,682	15,912	32,021	5,661	21,371
	1	Office Supplies	1,166	-	1,795		2,046
	3	Medical Supplies	3,553	-	1,103		311
	5	Household Sundries	1,745	1,629	764		2,159
	6	Foods	30,843	14,283	28,358		16,855
	14	Purchase of Computer Supplies	375	-	-		-
42		MAINTENANCE COSTS	7,048	1,600	3,454	3,594	2,744
	1	Maintenance of Buildings	2,900	-	1,114		960
	2	Maintenance of Grounds	3,650	1,600	2,340		1,784
	3	Repairs & Mt'ce of Furn. & Equip.	498	-	-		-
43		TRAINING	2,664	-	-	2,664	-
	2	Fees & Allowance	2,664	-	-		-
46		PUBLIC UTILITIES	1,620	789	1,279	341	752
	2	Gas (butane)	1,620	789	1,279		752

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Supervisor.....	10	19,114	20,154
(b)	2	2	Attendant.....	2	17,911	18,106
(c)			Allowances		-	150
(d)			Unestablished Staff.....		67,330	66,202
(e)			Social Security.....		5,351	5,351
<u>3</u> <u>3</u>			TOTAL		<u>109,706</u>	<u>109,963</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27058 POPULATION UNIT					
		FINANCIAL REQUIREMENT	146,395	143,794	144,953	1,441	135,222
		DESCRIPTION					
30	30	PERSONAL EMOLUMENTS	137,313	136,443	136,438	875	127,635
	1	Salaries	129,621	128,670	128,663		119,802
	2	Allowances	3,600	3,600	3,600		3,750
	4	Social Security	4,092	4,173	4,175		4,083
31	31	TRAVEL AND SUBSISTENCE	3,922	2,763	3,116	806	2,899
	2	Mileage Allowance	1,082	816	803		346
	3	Subsistence Allowance	1,400	1,044	1,276		1,068
	5	Other Travel Expenses	1,440	903	1,037		1,485
40	40	MATERIALS AND SUPPLIES	3,060	3,702	3,849	(789)	3,415
	1	Office Supplies	1,040	3,494	1,040		2,935
	2	Books & Periodicals	520	-	272		98
	5	Household Sundries	300	48	244		102
	11	Production Supplies	-	-	1,028		264
	15	Other Office Equipment	1,200	160	1,265		16
41	41	OPERATING COSTS	500	8	226	274	49
	2	Advertisements	500	8	226		49
42	42	MAINTENANCE COSTS	1,600	878	1,325	275	1,224
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	878	803		1,224
	8	Mt'ce of Other Equipment	600	-	522		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

nation, policies, guidelines, procedures and plans that contribute
ent (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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Social Planner.....	19	40,988	45,200
(b)	1	1	Inspector of Social Services	12	24,028	26,041
(c)	1	1	Statistical Officer.....	10	19,492	19,506
(d)	1	1	Trainee Programmer	7	23,160	23,536
(e)	1	1	Secretary II.....	7	20,995	15,338
(f)			Allowances		3,600	3,600
(g)			Social Security.....		4,175	4,092
			TOTAL		136,438	137,313

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27061 DISABILITY SERVICES					
		FINANCIAL REQUIREMENT	116,823	80,588	108,720	8,103	67,722
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	98,114	66,637	90,000	8,114	54,299
	2	Allowances	150	-	-		-
	3	Wages (Unestablished Staff)	93,287	63,296	85,573		51,688
	4	Social Security	4,677	3,341	4,427		2,611
31		TRAVEL AND SUBSISTENCE	12,000	12,201	15,818	(3,818)	12,008
	3	Subsistence Allowance	7,000	6,398	13,079		12,008
	5	Other Travel	5,000	5,803	2,739		-
40		MATERIALS AND SUPPLIES	2,449	1,714	1,725	724	947
	1	Office Supplies	1,031	1,714	1,091		867
	5	Household Sundries	218	-	522		80
	14	Purchase of Computer Supplies	1,200	-	112		-
41		OPERATING COSTS	3,660	-	892	2,768	318
	1	Fuel	3,060	-	892		318
	3	Miscellaneous	600	-	-		-
42		MAINTENANCE COSTS	600	-	229	371	150
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	106		-
	5	Mt'ce Computer (Hardware)	600	-	123		150
43		TRAINING	-	36	56	(56)	-
	1	Course Costs	-	36	56		-

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
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Allowances.....		-	150
(b)		Unestablished Staff.....		85,573	93,287
(c)		Social Security.....		4,427	4,677
<hr/> <div>-</div> <hr/>		TOTAL		<hr/> 90,000 <hr/>	<hr/> 98,114 <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 620 POVERTY & WELFARE COST CENTRE:- 27071 YOUTH HOSTEL					
		FINANCIAL REQUIREMENT	477,892	443,999	461,986	15,907	427,392
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	384,177	360,415	366,691	17,487	360,042
	1	Salaries	320,233	332,614	305,565		310,218
	2	Allowances	1,045	242	5,554		1,324
	3	Wages (Unestablished Staff)	46,109	12,092	39,495		32,694
	4	Social Security	16,791	15,467	16,076		15,806
31		TRAVEL AND SUBSISTENCE	793	352	784	9	481
	3	Subsistence Allowance	366	242	362		297
	5	Other Travel Expenses	427	110	422		184
40		MATERIALS AND SUPPLIES	50,747	43,975	50,570	177	43,241
	1	Office Supplies	1,360	625	1,344		1,336
	2	Books & Periodicals	-	-	424		-
	3	Medical Supplies	2,070	281	2,046		448
	4	Uniforms	769	130	760		576
	5	Household Sundries	3,967	5,756	3,920		6,390
	6	Foods	42,257	35,968	41,756		34,491
	12	School Supplies	324	1,215	320		-
41		OPERATING COSTS	18,382	18,731	20,430	(2,048)	12,490
	1	Fuel	13,382	13,852	13,224		7,881
	3	Miscellaneous	5,000	4,879	7,206		4,609
42		MAINTENANCE COSTS	3,556	2,007	3,514	42	2,939
	1	Maintenance of Buildings	903	212	892		620
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,227	-	1,213		576
	4	Repairs & Mt'ce of Vehicles	1,019	1,525	1,007		1,448
	5	Mt'ce of Computers (hardware)	407	270	402		295
46		PUBLIC UTILITIES	3,655	2,740	3,612	43	2,780
	2	Gas (butane)	3,655	2,740	3,612		2,780
48		CONTRACTS AND CONSULTANCY	16,582	15,779	16,385	197	5,419
	1	Payments to Contractors	16,582	15,779	16,385		5,419

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Chief Supervisor	12	23,197	28,772
(b)	1	1	Supervisor (Girls' Sec.).....	10	17,980	19,179
(c)	1	1	Supervisor (Boys' Sec.).....	10	17,980	17,036
(d)	5	5	Asst. Supervisor.....	7	90,007	94,220
(e)	4	4	Relieving Officer.....	5	61,793	63,433
(f)	1	1	Tailor/Instructor.....	5	20,269	20,661
(g)	3	1	Clerk/Typist.....	3	17,794	18,355
(h)	1	1	Cook.....	2	15,565	15,861
(i)	1	1	Watchman.....	2	10,433	10,953
(j)	3	3	Domestic Helper.....	1	30,546	31,760
(k)			Unestablished Staff.....		39,495	46,109
(l)			Allowances.....		5,554	1,045
(m)			Social Security.....		16,076	16,791
<div><div>21</div><div>19</div></div>			TOTAL		<div>366,689</div>	<div>384,177</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27081 WOMEN'S DEPARTMENT					
		FINANCIAL REQUIREMENT	313,678	258,486	306,726	6,952	267,510
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	282,386	236,786	280,854	1,532	248,554
	1	Salaries	227,397	171,548	224,589		190,503
	2	Allowances	3,421	-	-		-
	3	Wages (Unestablished Staff)	40,693	56,727	45,650		49,387
	4	Social Security	10,874	8,511	10,614		8,664
31		TRAVEL AND SUBSISTENCE	9,808	3,900	5,036	4,772	4,395
	1	Transport Allowance	4,800	-	-		-
	2	Mileage Allowance	780	-	110		-
	3	Subsistence Allowance	3,928	2,558	3,882		3,434
	5	Other Travel Expenses	300	1,342	1,043		961
40		MATERIALS AND SUPPLIES	4,972	4,498	5,674	(702)	3,965
	1	Office Supplies	2,047	1,344	2,022		1,876
	2	Books & Periodicals	250	-	842		-
	5	Household Sundries	1,475	2,246	1,462		871
	11	Production Supplies	1,200	908	1,348		1,218
41		OPERATING COSTS	8,401	5,946	6,647	1,754	5,096
	1	Fuel	7,140	5,548	5,400		4,179
	3	Miscellaneous	991	398	979		673
	7	Office Cleaning	270	-	268		244
42		MAINTENANCE COSTS	6,965	2,206	7,384	(419)	4,686
	1	Maintenance of Buildings	664	217	656		472
	2	Maintenance of Grounds	314	-	309		184
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,012	528	1,000		310
	4	Repairs & Mt'ce of Vehicles	1,620	-	1,600		1,244
	5	Mt'ce of Computers (hardware)	1,500	1,461	2,000		1,657
	6	Mt'ce of Computers (software)	230	-	225		60
	8	Mt'ce of Other Equipment	700	-	681		195
	9	Spares for Equipment	140	-	138		-
	10	Vehicles Parts	785	-	775		564
43		TRAINING	1,146	5,150	1,132	14	814
	2	Fees & Allowances	1,146	5,150	1,132		814

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
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Dir. Women's Affairs.....	Contract	58,631	48,000
(b)	1	1	Human Development Coord..	16	25,238	26,690
(c)	6	6	Women Dev. Officer.....	9	105,848	118,390
(d)	1	-	First Class Clerk.....	7	14,521	-
(e)	-	1	Second Class Clerk.....	4	-	10,609
(f)	1	1	Clerk/Typist.....	3	11,897	12,600
(g)	1	1	Office Assistant.....	1	8,454	11,108
(h)			Allowances.....		-	3,421
(i)			Unestablished Staff.....		45,650	40,693
(j)			Social Security.....		10,615	10,874
<hr/>					<hr/>	<hr/>
11		11	TOTAL		280,854	282,386
<hr/>		<hr/>			<hr/>	<hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT,	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27121 SISTER CECILIA'S HOME					
		FINANCIAL REQUIREMENT	263,194	298,116	255,528	7,666	245,700
50	3	DESCRIPTION					
		GRANTS	263,194	298,116	255,528	7,666	245,700
		Institutions	263,194	298,116	255,528		245,700

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	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27134 OCTAVIA WAIGHT CENTRE HELPAGE					
		FINANCIAL REQUIREMENT	87,731	99,372	85,176	2,555	81,900
50	3	DESCRIPTION					
		GRANTS	87,731	99,372	85,176	2,555	81,900
		Institutions	87,731	99,372	85,176		81,900

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I.

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

This head makes provision for operational expenses.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27 MINISTRY OF HUMAN DEVELOPMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27141 FAMILY SERVICES DIVISION					
		FINANCIAL REQUIREMENT	232,447	179,224	210,955	21,492	155,358
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	203,494	176,095	202,728	767	150,950
	1	Salaries	138,177	136,838	144,722		118,175
	2	Allowances	3,984	-	-		-
	3	Wages (Unestablished Staff)	52,319	31,818	49,408		26,558
	4	Social Security	9,014	7,439	8,598		6,217
31		TRAVEL AND SUBSISTENCE	21,158	2,688	3,600	17,558	2,122
	1	Transport Allowances	-	-	2,896		-
	3	Subsistence	14,320	850	704		1,640
	5	Other Travel Expenses	6,838	1,838	-		482
40		MATERIALS AND SUPPLIES	3,595	441	768	2,827	261
	1	Office Supplies	1,995	-	-		-
	3	Medical Supplies	400	441	768		261
	14	Purchase of Computer Supplies	1,200	-	-		-
41		OPERATING COSTS	1,200	-	1,429	(229)	863
	3	Miscellaneous	1,200	-	1,429		863
42		MAINTENANCE COSTS	3,000	-	2,430	570	1,162
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,000	-	2,430		1,162
	5	Maintenance of Computer - Hardware	2,000	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Human Development Coord...	16	24,356	19,604
(b)	1	1	Counsellor	14	22,113	17,722
(c)	3	3	Children Services Officer	9	53,412	53,394
(d)	2	2	Human Dev. Officer	6	30,119	31,230
(e)	1	1	Social Worker	5	14,723	16,228
(f)			Allowances.....		-	3,984
(g)			Unestablished Staff.....		49,408	52,319
			Social Security.....		8,598	9,014
8 8			TOTAL		202,729	203,494

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COST CENTRE:- 27151	COMMUNITY DEVELOPMENT COMMUNITY REHABILITATION DEPARTMENT				
		FINANCIAL REQUIREMENT	322,097	250,028	288,857	33,241	243,316
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	295,620	228,207	262,029	33,592	220,889
	1	Salaries	120,466	204,836	124,005		194,137
	2	Allowance	11,420	7,490	8,062		3,800
	3	Wages (Unestablished Staff)	152,256	6,820	119,730		13,379
	4	Social Security	11,478	9,061	10,232		9,573
31		TRAVEL AND SUBSISTENCE	9,100	9,915	13,249	(4,149)	12,211
	3	Subsistence Allowance	4,800	6,174	6,228		5,781
	5	Other Travel Expenses	4,300	3,741	7,021		6,430
40		MATERIALS AND SUPPLIES	5,421	4,945	6,189	(768)	5,007
	1	Office Supplies	2,850	2,331	5,584		5,007
	5	Household Sundries	2,571	2,614	605		-
41		OPERATING COSTS	7,037	2,877	3,006	4,031	1,763
	1	Fuel	6,000	156	2,124		929
	3	Miscellaneous	1,037	2,721	882		834
42		MAINTENANCE COSTS	4,919	4,084	4,385	534	3,446
	1	Maintenance of Buildings	978	227	960		491
	3	Repairs & Mt'ce of Furn. & Equipt.	1,000	-			-
	4	Repairs & Mt'ce of Vehicles	1,418	1,952	1,673		1,303
	5	Mt'ce of Computers (hardware)	1,523	1,905	1,751		1,652

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Director.....	25	39,778	42,051
(b)	5	5	Community Rehab. Officer...	6	84,227	78,415
(c)			Unestablished Staff		119,730	152,256
(d)			Social Security		10,232	11,478
			Allowance		8,062	11,420
	<u>6</u>	<u>6</u>	TOTAL		<u>262,029</u>	<u>295,620</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 27	1	2	3	4	5
		MINISTRY OF HUMAN DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 27161 RESIDENTIAL DAY CARE SERVICES (HOMELESS SHELTER)					
		FINANCIAL REQUIREMENT	102,627	-	-	102,627	-
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	64,939	-	-	64,939	-
	2	Allowance	150	-	-		-
	3	Wages (Unestablished Staff)	61,614	-	-		-
	4	Social Security	3,175	-	-		-
40		MATERIALS AND SUPPLIES	21,248	-	-	21,248	-
	3	Medical Supplies	240	-	-		-
	5	Household Sundries	3,949	-	-		-
	6	Food	17,059	-	-		-
41		OPERATING COSTS	11,339	-	-	11,339	-
	3	Miscellaneous	11,339	-	-		-
42		MAINTENANCE COSTS	4,021	-	-	4,021	-
	1	Maintenance of Buildings	1,500	-	-		-
	2	Maintenance of Grounds	1,200	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	750	-	-		-
	8	Maintenance of Other Equipment	571	-	-		-
46		PUBLIC UTILITIES	1,080	-	-	1,080	-
	2	Gas - Butane	1,080	-	-		-

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	-	Unestablished Staff		-	61,614
(b)	-	-	Social Security		-	3,175
(c)			Allowance		-	150
(d)						
	<u>0</u>	<u>0</u>	TOTAL		<u>-</u>	<u>64,939</u>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
29		MINISTRY OF PUBLIC WORKS & TRANSPORT					
		RECURRENT					
	29017	CENTRAL ADMINISTRATION	693,836	964,377	818,393	(124,556)	738,053
	29028	BELMOPAN ADMINISTRATION	220,570	214,164	223,373	(2,803)	196,849
	29032	COROZAL DISTRICT	719,143	721,085	696,156	22,987	643,178
	29043	ORANGE WALK DISTRICT	682,389	629,993	687,293	(4,904)	604,131
	29051	BELIZE DISTRICT	790,616	851,585	965,255	(174,639)	874,811
	29064	CAYO DISTRICT	872,404	795,556	763,746	108,658	754,139
	29075	STANN CREEK DISTRICT	800,483	809,360	932,154	(131,671)	740,504
	29086	TOLEDO DISTRICT	1,100,515	1,104,998	1,110,702	(10,187)	1,005,815
	29108	ENGINEERING ADMINISTRATION	489,157	464,479	506,345	(17,188)	422,390
	29118	STORES ADMINISTRATION	44,166	73,657	110,070	(65,904)	122,908
	29178	MANAGEMENT INFORMATION SYSTEM	55,963	49,345	64,107	(8,144)	53,318
	29188	TRANSPORT ADMINISTRATION	606,797	578,045	589,897	16,900	497,300
	29198	TRAFFIC ENFORCEMENT	509,661	410,245	380,364	129,297	344,526
		TOTAL RECURRENT	7,585,702	7,666,889	7,847,855	(262,153)	6,997,922
		CAPITAL					
		PART IV LOCAL SOURCES	12,985,695	11,943,394	14,174,620	(1,188,925)	17,965,325
		TOTAL PART IV	12,985,695	11,943,394	14,174,620	(1,188,925)	17,965,325
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	13,930,000	21,368,973	17,511,305	(3,581,305)	22,174,439
		TOTAL PART V	13,930,000	21,368,973	17,511,305	(3,581,305)	22,174,439

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
29017 - 29198	CHIEF EXECUTIVE OFFICER, MINISTRY OF PUBLIC WORKS & TRANSPORT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29017 CENTRAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	693,836	964,377	818,393	(124,556)	738,053
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	601,957	874,848	725,286	(123,329)	660,488
	1	Salaries	489,302	708,909	619,937		547,465
	2	Allowances	44,392	54,476	39,891		36,865
	3	Wages (Unestablished Staff)	51,462	83,476	47,047		59,672
	4	Social Security	16,801	27,987	18,411		16,486
31		TRAVEL AND SUBSISTENCE	24,630	26,635	26,142	(1,512)	24,288
	2	Mileage Allowance	2,051	3,380	2,043		2,051
	3	Subsistence Allowance	14,000	13,656	15,557		15,149
	5	Other Travel Expenses	8,579	9,599	8,543		7,088
40		MATERIALS AND SUPPLIES	12,079	10,752	12,028	51	9,583
	1	Office Supplies	5,920	4,270	5,895		3,938
	5	Household Sundries	6,159	6,482	6,133		5,645
41		OPERATING COSTS	47,090	46,685	46,891	199	36,661
	1	Fuel	43,384	38,485	43,200		27,182
	2	Advertisement	1,347	-	1,342		605
	3	Miscellaneous	1,605	8,018	1,598		8,656
	6	Mail Delivery	754	182	751		218
42		MAINTENANCE COSTS	8,080	5,457	8,045	35	7,033
	4	Repairs & Maintenance of vehicles	4,725	2,447	4,705		2,661
	10	Vehicles Parts	3,355	3,010	3,340		4,372

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

This responsibility involves the following:-

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

The Central Administration Programme

- (a) to provide guidance and support services to all cost center managers in order to ensure that all their objectives and targets are met during fiscal year 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 sevices 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
2004/2005	2005/2006				2004/2005	2005/2006
			Minister of Works.....		90,000	90,000
			Exp. all'ce to Minister....		10,992	10,992
			Minister of State.....		60,000	-
			Exp. all'ce to Minister of State....		-	10,992
(a)	1	1	Chief Executive Officer.....	Contract	63,000	-
(b)	1	1	PR Officer.....	Contract	30,000	30,000
(c)	1	1	Finance Officer I.....	21	51,937	54,006
(d)	1	1	Administrative Officer.....	14	49,953	28,002
(e)	2	2	Finance Officer III.....	14	44,566	52,248
(f)	1	1	Senior Secretary.....	14	27,556	28,928
(g)	1	1	Admin. Assistant.....	10	22,516	22,764
(h)	1	1	Personell Officer	7	24,559	25,578
(i)	2	2	First Class Clerk.....	7	16,897	16,775
(j)	1	1	Data Entry Operator.....	5	21,876	22,509
(k)	1	1	Secretary III.....	4	17,280	18,209
(l)	4	2	Second Class Clerk.....	4	49,019	24,805
(m)	3	3	Clerical Assistant.....	3	43,222	45,383
(n)	1	1	Office Assistant.....	1	7,556	8,112
(o)			Allowances.....		28,899	44,392
(p)			Unestablished Staff.....		47,047	51,462
(q)			Social Security.....		18,411	16,801
<div><div>21</div><div>19</div></div>			TOTAL		<div>725,286</div>	<div>601,957</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 520 PUBLIC BUILDINGS COST CENTRE:- 29028 BELMOPAN ADMINISTRATION					
		FINANCIAL REQUIREMENT	220,570	214,164	223,373	(2,803)	196,849
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	138,933	136,792	142,082	(3,149)	131,462
	1	Salaries	55,447	40,808	33,238		37,734
	2	Allowances	-	-	1,300		61
	3	Wages (Unestablished Staff)	76,887	94,315	100,715		89,134
	4	Social Security	6,599	1,669	6,830		4,533
31		TRAVEL AND SUBSISTENCE	6,104	6,198	6,078	26	4,915
	3	Subsistence Allowance	5,634	6,198	5,610		4,915
	5	Other travel expenses	470	-	468		-
40		MATERIALS AND SUPPLIES	2,787	2,578	2,776	11	2,340
	1	Office Supplies	1,278	1,219	1,273		1,402
	5	Household Sundries	1,509	1,359	1,503		938
41		OPERATING COSTS	16,111	13,150	16,042	69	12,996
	1	Fuel	12,654	8,761	12,600		6,592
	3	Miscellaneous	3,457	4,389	3,442		6,404
42		MAINTENANCE COSTS	56,635	55,446	56,395	240	45,136
	1	Maintenance of Buildings	49,608	55,251	49,398		41,360
	4	Repairs & Maintenance of Vehicles	1,567	-	1,560		-
	10	Vehicles Parts	5,460	195	5,437		3,776

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Asst. Dist. Tech. Super.....	10	16,720	25,546
(b)	1	1	Building Superintendent.....	8	16,518	17,527
(c)	-	1	Maintenance Technician,.....	6	-	12,375
(d)			Allowances.....		1,300	-
(e)			Unestablished Staff.....		100,715	76,887
			Social Security.....		6,830	6,599
<u>2</u>		<u>3</u>	TOTAL		<u>142,083</u>	<u>138,933</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION 310 ROADS, STREETS & DRAINS COST CENTRE:- 29032 COROZAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	719,143	721,085	696,156	22,987	643,178
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	582,319	594,693	556,414	25,905	552,377
	1	Salaries	121,654	148,629	156,378		140,997
	2	Allowances	-	419	1,800		14,177
	3	Wages (Unestablished Staff)	432,105	439,340	371,753		379,355
	4	Social Security	28,561	6,305	26,484		17,848
31		TRAVEL AND SUBSISTENCE	6,000	5,242	10,627	(4,627)	7,604
	3	Subsistence Allowance	6,000	5,242	10,627		7,604
40		MATERIALS AND SUPPLIES	4,800	4,285	10,078	(5,278)	8,181
	1	Office Supplies	4,000	3,854	7,344		6,780
	5	Household Sundries	800	431	2,733		1,401
41		OPERATING COSTS	77,819	88,370	84,412	(6,593)	46,988
	1	Fuel	75,319	86,194	75,000		39,186
	3	Miscellaneous	2,500	2,176	6,115		5,667
	5	Building/Constr'tn Supplies	-	-	3,297		2,135
42		MAINTENANCE COSTS	48,205	28,495	34,626	13,579	28,028
	1	Maintenance of Buildings	805	1,076	802		7,350
	3	Repairs & Mt'ce of Furn. & Eqpt.	480	-	478		208
	4	Repairs & Mt'ce of Vehicles	12,248	12,214	12,196		7,531
	8	Mt'ce of Other Equipment	6,000	1,454	2,419		1,333
	9	Spares for Equipment	10,000	1,762	137		-
	10	Vehicles Parts	18,672	11,989	18,593		11,606

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Dist. Tech. Supervisor	14	29,597	31,010
(b)	1	1	Asst. Dist. Tech. Supervisor	10	18,736	19,829
(c)	1	-	First Class Clerk.....	7	21,886	-
(d)	1	1	Senior Mechanic	6	17,211	18,124
(e)	1	-	Secretary III.....	4	18,468	-
(f)	2	2	Clerical Assistant.....	3	32,685	34,153
(g)	1	1	Storekeeper.....	3	17,794	18,538
(h)			Allowance		1,800	-
(i)			Unestablished Staff.....		371,753	432,105
(j)			Social Security.....		26,484	28,561
	8	6	TOTAL		556,414	582,319

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 COST CENTRE:- 29043	PUBLIC ADMINISTRATION ORANGE WALK DISTRICT				
		FINANCIAL REQUIREMENT	682,389	629,993	687,293	(4,904)	604,131
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	523,494	519,102	544,682	(21,188)	506,085
	1	Salaries	96,389	103,183	107,800		100,162
	2	Allowances	2,100	3,000	2,100		4,172
	3	Wages (Unestablished Staff)	398,885	408,319	408,421		381,825
	4	Social Security	26,120	4,600	26,361		19,926
31		TRAVEL AND SUBSISTENCE	1,298	1,154	1,293	5	1,601
	3	Subsistence Allowance	1,298	1,154	1,293		1,601
40		MATERIALS AND SUPPLIES	4,974	2,796	4,952	22	4,291
	1	Office Supplies	3,942	2,658	3,925		3,104
	5	Household Sundries	1,032	138	1,028		1,187
41		OPERATING COSTS	82,038	69,166	81,690	348	47,855
	1	Fuel	75,319	65,247	75,000		39,667
	3	Miscellaneous	6,325	3,919	6,298		7,843
	5	Buildings/Construction Costs	394	-	392		345
42		MAINTENANCE COSTS	70,585	37,775	54,675	15,910	44,299
	1	Maintenance of Buildings	10,740	211	10,694		8,023
	2	Maintenance of Grounds	17,780	1,548	17,705		11,213
	4	Repairs & Mt'ce of Vehicles	12,000	6,160	6,065		6,695
	8	Mt'ce of Other Equipment	10,000	-	230		-
	10	Vehicles Parts	20,065	29,856	19,980		18,368

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Dist. Tech. Supervisor.....	14	28,463	29,853
(b)	1	1	Second Class Clerk.....	4	14,524	15,676
(c)	2	1	Clerical Assistant.....	3	26,743	10,728
(d)	1	1	Storekeeper.....	3	13,122	13,833
(e)	2	2	Toll Collector.....	2	24,948	26,300
(f)			Allowances.....		2,100	2,100
(g)			Unestablished Staff.....		408,421	398,885
(h)			Social Security.....		26,361	26,120
	<u>7</u>	<u>6</u>	TOTAL		<u>544,682</u>	<u>523,494</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29051 BELIZE DISTRICT					
		FINANCIAL REQUIREMENT	790,616	851,585	965,255	(174,639)	874,811
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	569,231	588,572	675,554	(106,323)	622,020
	1	Salaries	139,632	193,288	237,681		198,297
	2	Allowances	3,504	504	4,512		573
	3	Wages (Unestablished Staff)	398,447	373,522	402,507		394,435
	4	Social Security	27,648	21,258	30,854		28,715
31		TRAVEL AND SUBSISTENCE	30,991	31,352	30,860	131	24,607
	3	Subsistence Allowance	30,991	31,352	30,860		24,607
40		MATERIALS AND SUPPLIES	8,558	5,008	8,522	36	6,877
	1	Office Supplies	6,208	3,717	6,182		4,520
	5	Household Sundries	2,350	1,291	2,340		2,357
41		OPERATING COSTS	122,601	171,260	184,994	(62,393)	172,206
	1	Fuel	89,601	150,114	89,222		113,955
	3	Miscellaneous	8,000	7,851	10,591		5,548
	5	Buildings/Construction Costs	25,000	13,295	85,180		52,703
42		MAINTENANCE COSTS	59,235	55,393	65,326	(6,091)	49,101
	1	Maintenance of Buildings	5,434	3,281	5,411		1,925
	2	Maintenance of Grounds	618	200	616		418
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,183	650	3,170		2,763
	4	Repairs & Mt'ce of Vehicles	40,000	35,021	33,483		26,446
	10	Purchase of Vehicle parts	10,000	16,241	22,646		17,549

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	2	1	Dist. Tech. Supervisor.....	14	50,879	26,150
(b)	1	1	Asst. Tech. Supervisor.....	10	17,665	18,725
(c)	1	1	First Class Clerk.....	7	22,658	23,662
(d)	1	1	Carpenter/Foreman.....	6	16,239	17,149
(e)	1	1	Secretary III.....	4	13,431	14,263
(f)	2	1	Clerical Assistant.....	3	37,766	19,086
(g)	4	1	Clerical Officer.....	3	79,043	20,596
(h)			Allowances.....		4,512	3,504
(i)			Unestablished Staff.....		402,507	398,447
(j)			Social Security.....		30,854	27,648
(k)						
	12	7	TOTAL		675,554	569,231

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29064 CAYO ADMINISTRATION					
		FINANCIAL REQUIREMENT	872,404	795,556	763,746	108,658	754,139
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	713,332	660,398	612,802	100,531	643,693
	1	Salaries	83,103	52,888	78,616		48,561
	2	Allowances	-	450	1,800		-
	3	Wages (Unestablished Staff)	593,920	600,336	502,698		552,920
	4	Social Security	36,309	6,724	29,687		42,212
31		TRAVEL AND SUBSISTENCE	12,221	9,488	12,169	52	9,929
	3	Subsistence Allowance	12,221	9,488	12,169		9,929
40		MATERIALS AND SUPPLIES	15,777	7,617	15,710	67	16,787
	1	Office Supplies	5,720	5,378	5,696		8,537
	4	Uniforms	1,047	-	1,042		980
	5	Household Sundries	1,750	1,540	1,743		2,250
	7	Spraying Supplies	81	699	81		-
	13	Building Construction Supplies	3,474	-	3,459		1,997
	14	Purchase of Computer Supplies	2,163	-	2,154		1,508
	15	Purchase of Other Office Equip.	1,542	-	1,535		1,515
41		OPERATING COSTS	85,331	91,704	94,090	(8,759)	57,133
	1	Fuel	75,319	84,640	75,000		45,513
	3	Miscellaneous	4,012	5,168	3,995		3,069
	5	Buildings/Construction Costs	6,000	1,896	15,096		8,551
42		MAINTENANCE COSTS	45,743	26,349	28,975	16,768	26,597
	1	Maintenance of Buildings	9,994	95	9,952		5,981
	2	Maintenance of Grounds	1,342	-	1,336		3,926
	3	Repairs & Mt'ce of Furn. & Eqpt.	407	-	406		262
	4	Repairs & Mt'ce of Vehicles	12,000	9,604	3,720		3,928
	9	Spares for Equipment	10,000	-	3,224		2,289
	10	Vehicle Parts	12,000	16,650	10,338		10,211

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Dist. Technical Supervisor	14	27,254	28,619
(b)	1	1	Second Class Clerk.....	4	15,379	16,260
(c)	1	1	Secretary III.....	4	14,049	14,896
(d)	1	1	Clerical Assistant	3	9,584	10,271
(e)	1	1	Storekeeper/Clerk.....	3	12,351	13,057
(f)			Allowance		1,800	-
(g)			Unestablished Staff.....		502,698	593,920
(h)			Social Security.....		29,687	36,309
	<u>5</u>	<u>5</u>	TOTAL		<u>612,802</u>	<u>713,332</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29075 STANN CREEK ADMINISTRATION					
		FINANCIAL REQUIREMENT	800,483	809,360	932,154	(131,671)	740,504
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	615,905	655,684	759,840	(143,935)	629,616
	1	Salaries	99,601	108,233	133,472		96,693
	2	Allowances	-	-	1,800		-
	3	Wages (Unestablished Staff)	485,421	542,714	587,653		509,890
	4	Social Security	30,883	4,737	36,915		23,033
31		TRAVEL AND SUBSISTENCE	9,351	9,626	9,311	40	9,261
	3	Subsistence Allowance	6,467	8,672	6,440		7,439
	5	Other Travel Expenses	2,884	954	2,871		1,822
40		MATERIALS AND SUPPLIES	4,166	2,545	4,148	18	3,373
	1	Office Supplies	2,600	1,568	2,589		2,373
	5	Household Sundries	1,566	977	1,559		1,000
41		OPERATING COSTS	97,198	83,605	96,787	411	51,194
	1	Fuel	85,343	74,182	84,982		38,121
	3	Miscellaneous	4,086	6,230	4,068		8,174
	5	Buildings/Construction Costs	7,769	3,193	7,737		4,899
42		MAINTENANCE COSTS	47,463	38,676	42,843	4,620	32,353
	1	Maintenance of Buildings	9,741	2,210	9,700		7,431
	2	Maintenance of Grounds	266	193	265		23
	3	Repairs & Mt'ce of Furn. & Eqpt.	456	450	454		300
	4	Repairs & Mt'ce of Vehicles	12,000	12,851	11,287		8,174
	8	Mt'ce of Other Equipment	10,000	451	7,005		4,410
	10	Vehicles Parts	15,000	22,521	14,130		12,015
48		CONTRACTS AND CONSULTANCY	26,400	19,224	19,225	7,175	14,707
	1	Payment to Contractors	26,400	19,224	19,225		14,707

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Dist. Technical Supervisor	14	28,161	29,545
(b)	1	-	Asst. Dist. Tech. Super....	10	16,720	-
(c)	1	1	Senior Mechanic	6	23,323	24,993
(d)	2	1	Second Class Clerk.....	4	24,251	11,303
(e)	1	1	Secretary III.....	4	14,444	15,724
(f)	1	1	Storekeeper.....	3	16,815	18,036
(g)	1	-	Clerical Assistant	3	9,759	-
(h)			Allowances.....		1,800	-
(l)			Unestablished Staff.....		587,653	485,421
(j)			Social Security.....		36,915	30,883
	8	5	TOTAL		759,841	615,905

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29086 TOLEDO DISTRICT					
		FINANCIAL REQUIREMENT	1,100,515	1,104,998	1,110,702	(10,187)	1,005,815
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	935,759	933,045	907,989	27,770	866,198
	1	Salaries	133,409	135,471	153,717		124,237
	2	Allowances	-	929	1,800		217
	3	Wages (Unestablished Staff)	755,262	791,385	708,537		704,914
	4	Social Security	47,089	5,260	43,935		36,830
31		TRAVEL AND SUBSISTENCE	3,013	2,254	3,000	13	2,770
	3	Subsistence Allowance	1,852	2,098	1,844		2,594
	5	Other Travel Expenses	1,161	156	1,156		176
40		MATERIALS AND SUPPLIES	6,452	5,326	6,425	27	5,144
	1	Office Supplies	3,086	4,009	3,073		2,505
	5	Household Sundries	3,366	1,317	3,352		2,639
41		OPERATING COSTS	86,874	104,753	116,834	(29,960)	69,195
	1	Fuel	75,319	94,701	75,000		30,883
	3	Miscellaneous	10,000	7,252	40,285		36,609
	5	Buildings/Construction Costs	1,555	2,800	1,549		1,703
42		MAINTENANCE COSTS	68,417	59,620	76,454	(8,037)	62,508
	1	Maintenance of Buildings	1,657	2,039	1,650		2,191
	2	Maintenance of Grounds	1,760	1,673	1,752		1,265
	4	Repairs & Mt'ce of Vehicles	15,000	14,137	13,834		10,258
	8	Mt'ce of Other Equipment	10,000	-	10,516		4,799
	9	Spares for Equipment	25,000	-	36,430		21,928
	10	Vehicles Parts	15,000	41,771	12,270		22,067

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	2	2	Dist. Tech. Supervisor.....	14	49,820	52,147
(b)	1	-	Asst. Dist. Tech. Super....	10	18,232	-
(c)	1	1	First Class Clerk.....	7	19,199	20,727
(d)	1	1	Senior Mechanic.....	6	18,736	20,219
(e)	1	1	Secretary III.....	4	11,441	12,558
(f)	1	1	Storekeeper.....	3	10,508	11,504
(g)	2	1	Clerical Assistant.....	3	25,780	16,254
(h)			Allowances.....		1,800	-
(i)			Unestablished Staff.....		708,537	755,262
(j)			Social Security.....		43,935	47,089
	<u>9</u>	<u>7</u>	TOTAL		<u>907,988</u>	<u>935,759</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29108 ENGINEERING ADMINISTRATION					
		FINANCIAL REQUIREMENT	489,157	464,479	506,345	(17,188)	422,390
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	344,413	319,814	357,854	(13,440)	330,282
	1	Salaries	331,737	313,137	344,342		264,786
	2	Allowances	6,000	-	6,000		176
	4	Social Security	6,677	6,677	7,511		65,320
31		TRAVEL AND SUBSISTENCE	19,750	20,225	19,666	84	16,048
	3	Subsistence Allowance	16,260	17,420	16,191		13,440
	5	Other Travel Expenses	3,490	2,805	3,476		2,608
40		MATERIALS AND SUPPLIES	15,919	14,996	20,210	(4,291)	16,823
	1	Office Supplies	15,000	11,536	19,295		15,081
	5	Household Sundries	919	3,460	915		1,742
41		OPERATING COSTS	91,197	97,507	90,812	385	43,282
	1	Fuel	89,418	96,344	89,040		37,918
	2	Advertisement	595	-	593		-
	3	Miscellaneous	1,184	1,163	1,179		5,364
42		MAINTENANCE COSTS	17,878	11,937	17,803	75	15,955
	4	Repairs & Maintenance of Vehicles	8,635	2,993	8,599		4,552
	10	Purchase of Vehicle Parts	9,243	8,944	9,204		11,403

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Chief Engineer	25	54,331	56,454
(b)	1	1	Deputy Chief Engineer.....	24	47,467	49,493
(c)	3	3	Sr. Executive Engineer.....	23	119,744	125,507
(d)	3	3	Executive Engineer.....	18	88,590	100,282
(e)	1	-	Engineering Asst.....	14	34,209	-
			Allowance		6,000	6,000
			Social Security.....		7,511	6,677
			TOTAL		357,852	344,413

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29118 STORES ADMINISTRATION					
		FINANCIAL REQUIREMENTS	44,166	73,657	110,070	(65,904)	122,908
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	30,018	64,705	68,203	(38,186)	63,392
	1	Salaries	29,183	62,458	65,700		60,732
	4	Social Security	835	2,247	2,504		2,660
40		MATERIALS AND SUPPLIES	14,148	8,952	41,866	(27,718)	59,516
		Office Supplies	2,507	3,900	2,496		13,004
	5	Household Sundries	1,641	-	1,634		3,058
	8	Spares- farm machinery equipment	10,000	5,052	37,736		43,454

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Stores Superintendent.....	10	27,934	29,183
(b)	1	-	Store Clerk.....	3	18,883	-
(c)	1	-	Clerical Assistant...	3	18,883	-
(d)			Social Security.....		2,504	835
<div><div>3</div><div>1</div></div>		TOTAL			68,204	30,018

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 29178 MANAGEMENT INFORMATION SYSTEM					
		FINANCIAL REQUIREMENT	55,963	49,345	64,107	(8,144)	53,318
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	46,057	43,501	55,982	(9,924)	44,122
	1	Salaries	44,388	41,832	42,886		38,112
	2	Allowances	-	-	-		104
	3	Wages	-	-	10,842		4,051
	4	Social Security	1,669	1,669	2,254		1,855
31		TRAVEL AND SUBSISTENCE	2,500	2,070	2,490	10	2,365
	3	Subsistence Allowance	2,187	1,680	2,178		2,065
	5	Other Travel Expenses	313	390	312		300
40		MATERIALS AND SUPPLIES	2,526	2,125	2,516	10	2,600
	1	Office Supplies	1,586	1,765	1,580		2,600
	14	Purchase of Computer Supplies	940	360	936		-
41		OPERATING COSTS	1,000	826	1,248	(248)	1,806
	3	Miscellaneous	1,000	826	1,248		1,806
42		MAINTENANCE COSTS	3,880	823	1,872	2,008	2,425
	4	Repairs & Mt'ce of Vehicles	2,000	-	-		-
	5	Mt'ce of Computers - Hardware	627	330	624		2,425
	6	Mt'ce of Computers - Software	1,253	493	1,248		-

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	System Admin. Tech.	14	24,003	25,302
(b)	1	1	Clerical Assistant.....	3	18,883	19,086
(c)			Unestablished Staff.....		10,842	-
(d)			Social Security.....		2,254	1,669
	2	2	TOTAL		55,982	46,057

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29	1	2	3	4	5
		MINISTRY OF WORKS AND TRANSPORT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 340 HOUSING & TRANSPORTATION COST CENTRE:- 29188 TRANSPORT ADMINISTRATION					
		FINANCIAL REQUIREMENT	606,797	578,045	589,897	16,900	497,300
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	519,371	487,222	501,236	18,135	448,659
	1	Salaries	432,061	456,654	422,630		416,867
	2	Allowance	11,400	11,900	9,600		14,150
	3	Wages (Unestablished Staff)	57,405	-	50,635		-
	4	Social Security	18,505	18,668	18,372		17,642
31		TRAVEL AND SUBSISTENCE	10,850	5,084	8,041	2,809	5,022
	2	Mileage Allowance	1,200	-	764		408
	3	Subsistence Allowance	6,650	4,112	4,245		3,370
	5	Other Travel Expenses	3,000	972	3,032		1,244
40		MATERIALS AND SUPPLIES	21,016	8,519	10,750	10,266	7,867
	1	Office Supplies	6,508	5,556	6,607		5,774
	4	Uniforms	6,857	-	1,713		495
	5	Household Sundries	4,087	2,963	1,324		1,392
	14	Computer Supplies	2,380	-	512		-
	15	Other Office Equipment	1,184	-	595		206
41		OPERATING COSTS	32,976	71,245	61,964	(28,988)	31,121
	1	Fuel	30,976	69,368	59,232		24,249
	3	Miscellaneous	2,000	1,877	2,732		6,872
42		MAINTENANCE COSTS	22,584	5,975	7,905	14,679	4,631
	2	Mt'ce of Grounds	600	144	358		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,500	-	990		404
	4	Repairs & Mt'ce of Vehicles	19,484	4,456	6,035		4,227
	5	Mt'ce of Computer - hardware	1,000	1,375	522		-

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 2004/2005.
- (b) to provide support serves to facilitate the issuance of Road Service Permits and Drivers licenses.
- (c) to provide support services to facilitate the registration, licensing and control of vehicles and registration.
- (d) to create a coordinated and integrated framework for the effective administration of the motor vehicle and Road traffic Laws

Transport Coordinator.....

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Comm. of Transport.....	Contract	53,008	51,660
(b)	1	1	Transport Coordinator.....	Contract	24,000	24,000
(c)	1	1	Operations Officer.....	12	29,320	30,742
(d)	7	7	Sr. Transport Officer.....	10	169,394	178,884
(e)	4	4	Second Class Clerk.....	4	52,631	52,325
(f)	1	1	Secretary III.....	4	13,003	13,824
(g)	6	6	Clerical Assistant.....	3	81,272	80,626
(h)			Allowance.....		9,600	11,400
(i)			Unestablished Staff.....		50,635	57,405
(j)			Social Security.....		18,372	18,505
<div><div>21</div><div>21</div></div>			TOTAL		<div>501,235</div>	<div>519,371</div>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 29 MINISTRY OF WORKS AND TRANSPORT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME: 340 HOUSING & TRANSPORTATION COST CENTRE 29198 TRAFFIC ENFORCEMENT					
		FINANCIAL REQUIREMENT	509,661	410,245	380,364	129,297	344,526
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	389,665	390,370	356,598	33,067	319,081
	1	Salaries	319,007	373,982	336,136		299,256
	2	Allowance	4,800	-	600		-
	3	Unestablished staff	47,216	-	3,186		3,425
	4	Social Security	18,642	16,388	16,676		16,400
31		TRAVEL AND SUBSISTENCE	10,492	1,874	3,814	6,678	2,625
	3	Subsistence Allowance	6,060	1,874	3,226		2,264
	5	Other Travel Expenses	4,432	-	588		361
40		MATERIALS AND SUPPLIES	26,928	7,313	9,717	17,211	8,433
	1	Office Supplies	7,574	7,185	5,931		8,159
	4	Uniforms	18,319	-	3,120		-
	15	Other Office Equipment	1,035	128	666		274
41		OPERATING COSTS	72,276	10,460	9,033	63,243	13,848
	1	Fuel	72,276	10,460	9,033		13,848
42		MAINTENANCE COSTS	10,300	228	1,202	9,098	539
	10	Vehicles Parts	10,300	228	1,202		539

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This programme which comes under the Department of Transport, is aimed at providing assistance to the Police Dept. to enforce those traffic laws which will be enforceable by the issuance of violation tickets.

(a) to institute check points along the main highways in order to reduce incidents of traffic violations.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	2	2	* Traffic Warden I.....	7	45,495	15,457
(b)	5	5	Motor Vehicle Inspector.....	6	72,265	70,222
(c)	16	16	Traffic Warden II.....	5	199,376	211,697
(d)	1	1	Second Class Clerk.....	4	9,914	10,950
(e)	1	1	Clerical Assistant.....	3	9,085	10,682
(f)			Allowances		600	4,800
(g)			Unestablished staff		3,186	47,216
(h)			Social Security.....		16,676	18,642
	25	25	TOTAL		356,597	389,665

* 1 Officer presently on study leave (paid by Public Service)

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
30		MINISTRY OF HOME AFFAIRS & INVESTMENTS					
		RECURRENT					
	26017	GENERAL ADMINISTRATION	802,017	647,029	637,186	164,831	599,821
		POLICE ADMINISTRATION	29,595,391	28,271,625	27,640,875	7,928,614	25,376,229
	30067	POLICE ADMIN. - BELMOPAN	3,113,586	3,501,520	3,202,261	(88,676)	3,061,500
	30072	POLICE ADMIN. - COROZAL	1,332,567	1,100,725	778,257	554,310	901,546
	30083	POLICE ADMIN. - ORANGE WALK	1,056,971	988,439	995,831	61,140	839,833
	30091	POLICE ADMIN. - BELIZE CITY	9,716,062	9,161,573	9,312,124	403,938	8,408,632
	30104	POLICE ADMIN. - SAN IGNACIO	962,628	833,622	787,098	175,529	723,399
	30114	POLICE ADMIN. - BENQUE VIEJO	701,367	714,964	724,011	(22,644)	541,464
	30125	POLICE ADMIN. - DANGRIGA	1,033,566	1,026,888	801,786	231,780	769,703
	30136	POLICE ADMIN. - PUNTA GORDA	779,950	745,710	739,508	40,443	660,052
	30148	POLICE TRAINING SCHOOL	641,747	1,260,635	1,231,673	(589,926)	1,222,284
	30158	POLICE CANNINE UNIT	264,469	243,196	255,521	8,948	189,842
	30161	POLICE BAND	118,326	142,188	142,744	(24,418)	148,986
	30171	POLICE SPECIAL BRANCH	1,622,403	1,746,966	1,793,964	(171,560)	1,661,357
	30181	POLICE INFORMATION AND TECHNOLOGY UNIT	365,945	114,890	301,587	64,358	234,053
	30185	POLICE TOURISM UNIT	818,246	795,609	870,650	(52,404)	680,459
	30188	POLICE DRAGON UNIT	1,668,167	1,760,027	1,657,371	10,796	1,425,375
	30201	NAT. CRIMES INVESTIGATION BRANCH	2,067,148	2,324,667	2,134,284	(67,136)	2,013,856
	30218	JOINT INTELLEGENGE COORDINATING CENTRE	287,296	316,405	294,255	(6,959)	300,097
	30231	NATIONAL FORENSIC SERVICES	261,904	234,275	246,642	15,261	216,430
	30295	POLICE INTERMEDIATE SOUTHERN FORMATIION	592,205	524,186	514,408	78,070	447,469
	30308	ANTI NARCOTIC UNIT	755,742	735,140	856,900	(101,157)	929,892
	30311	SCENES OF THE CRIME	874,624	-	-	874,624	-
	30321	CRIME INTELLIGENCE UNIT	275,332	-	-	275,332	-
	30331	NATIONAL COAST GUARD	285,142	-	-	285,142	-
	30258	IMMIGRATION HEAD OFFICE	501,222	414,339	409,759	91,462	469,675
	30261	IMMIGRATION SERVICE	1,239,568	1,663,030	1,347,708	(108,140)	1,535,051
	30271	PASSPORT OFFICE	102,446	93,354	108,001	(5,555)	88,587
	33021	PRISON SERVICES *	6,068,804	58,407	72,747	5,996,057	59,694
		TOTAL RECURRENT	38,309,449	31,147,784	30,216,276	8,093,445	28,129,057
		CAPITAL					
		PART IV LOCAL SOURCES	2,244,850	1,924,982	2,638,195	(393,345)	3,045,194
		TOTAL PART IV	2,244,850	1,924,982	2,638,195	(393,345)	3,045,194
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	5,482,298	6,400,000	(6,400,000)	4,919,647
		TOTAL PART V	-	5,482,298	6,400,000	(6,400,000)	4,919,647

* Kolbe Services Transferred as a Recurrent Item under 33021

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005-2006	
HEAD	ACCOUNTING OFFICER
30017 - 30308, 33021	CHIEF EXECUTIVE OFFICER, MINISTRY OF HOME AFFAIRS

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 26017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	802,017	647,029	637,186	164,831	599,821
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	752,438	584,164	574,243	178,195	553,451
	1	Salaries	612,477	524,518	452,107		426,845
	2	Allowances	37,009	12,600	22,800		8,798
	3	Wages (Unestablished Staff)	85,472	3,030	86,106		7,150
	4	Social Security	17,479	44,016	13,230		110,658
31		TRAVEL AND SUBSISTENCE	10,563	12,808	12,446	(1,883)	7,573
	1	Transport Allowances	1,759	2,000	1,759		1,766
	2	Mileage Allowance	1,623	3,723	1,623		1,771
	3	Subsistence Allowance	2,531	2,434	3,293		826
	5	Other Travel Expenses	4,650	4,651	5,772		3,210
40		MATERIALS AND SUPPLIES	8,202	11,169	11,177	(2,975)	9,840
	1	Office Supplies	4,100	4,136	7,034		5,149
	2	Books & Periodicals	51	49	210		-
	5	Household Sundries	2,187	3,630	2,124		3,083
	14	Computer Supplies	1,864	3,354	1,810		1,608
41		OPERATING COSTS	21,555	26,412	26,212	(4,657)	16,399
	1	Fuel	20,200	25,109	19,612		11,298
	3	Miscellaneous	1,163	1,118	6,000		5,085
	6	Mail Delivery	192	185	600		16
42		MAINTENANCE COSTS	9,259	12,476	13,108	(3,848)	12,558
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,180	9,515	6,000		9,145
	4	Repairs & Mt'ce of Vehicles	2,371	2,280	3,600		2,961
	9	Spares for Equipment	661	636	638		452
	10	Vehicles Parts	47	45	2,870		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	1	Minister of Home Affairs.....		-	90,000
(b)	1	-	Minister of State		60,000	60,000
(c)	1	1	Chief Executive Officer.....	Contract	63,000	63,000
(d)	1	1	General Liaison Officer	Contract	28,044	28,440
(e)	1	1	Deputy Coordinator (NSCS)	Contract	32,050	31,824
(f)	1	1	Staff Officer	21	29,295	31,156
(g)	1	1	Assistant Supt. of Prisons	18	32,269	35,099
(h)	1	1	Finance Officer	18	39,829	41,656
(i)	1	1	Comp. System Programmer	16	34,839	10
(j)	1	1	Adminstrative Officer	16	39,173	40,803
(k)	1	2	Secretary I.....	10	23,650	47,258
(l)	-	2	Overseer.....	10	-	53,560
(m)	1	1	First Class Clerk.....	7	14,580	20,368
(n)	1	1	Secretary III.....	4	15,379	16,845
(o)	2	2	Second Class Clerk.....	4	25,959	27,600
(p)	-	1	Printing Officer III.....	3	-	16,346
(q)	2	2	Office Assistant.....	1	14,040	8,513
(r)			Allowances.....		22,800	37,009
(s)			Unestablished Staff.....		86,106	85,472
(t)			Social Security.....		13,230	17,479
	16	20	TOTAL		574,243	752,438

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30067 POLICE ADMIN. - BELMOPAN					
		FINANCIAL REQUIREMENTS	3,113,586	3,501,520	3,202,261	(88,676)	3,061,500
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	2,049,037	2,352,164	2,137,043	(88,006)	2,161,553
	1	Salaries	1,698,137	2,053,667	1,768,060		1,868,666
	2	Allowances	131,784	154,490	159,676		134,451
	3	Wages (Unestablished Staff)	143,631	69,393	136,624		71,443
	4	Social Security	69,485	74,614	72,683		86,993
	5	Honorarium	6,000	-	-		-
31		TRAVEL AND SUBSISTENCE	28,417	43,908	40,357	(11,940)	36,660
	1	Transport Allowance	1,248	1,200	6,070		4,235
	2	Milage Allowance	563	541	2,800		1,067
	3	Subsistence Allowance	26,000	41,584	24,113		28,744
	4	Foreign Travel	-	-	-		2,614
	5	Other Travel Expenses	606	583	7,374		-
40		MATERIALS AND SUPPLIES	431,391	429,116	395,557	35,834	351,536
	1	Office Supplies	31,200	31,227	26,645		33,575
	2	Books & Periodicals	-	35	699		72
	3	Medical Supplies	1,200	-	624		-
	4	Uniforms	320,500	320,512	300,000		244,817
	5	Household Sundries	12,136	11,669	11,225		13,814
	6	Foods	46,200	46,293	46,090		50,341
	14	Computer Supplies	15,796	15,188	8,739		8,263
	15	Other Office Equipment	4,360	4,192	1,535		654
41		OPERATING COSTS	479,022	494,270	461,565	17,456	328,602
	1	Fuel	448,022	430,790	434,699		304,896
	2	Advertisement	-	-	1,295		520
	3	Miscellaneous	30,000	63,364	19,338		23,068
	5	Building Cost Constr	-	-	5,202		-
	6	Mail Delivery	1,000	116	510		118
	9	Conference/Workshop	-	-	522		-
42		MAINTENANCE COSTS	101,719	151,628	139,209	(37,490)	138,860
	1	Maintenance of Buildings	29,000	46,511	29,000		54,354
	2	Maintenance of Grounds	322	310	1,472		760
	3	Repairs & Mt'ce of Furn. & Eqpt.	12,397	11,920	16,433		13,916
	4	Repairs & Mt'ce of Vehicles	60,000	94,407	43,768		58,236
	10	Vehicle Parts	-	(1,520)	48,536		11,594
43		TRAINING	24,000	30,434	27,488	(3,488)	43,149
	5	Miscellaneous	24,000	30,434	27,488		43,149
47		CONTRIBUTION & SUBSCRIPTION	-	-	1,042	(1,042)	1,140
	1	Contribution & Subscription	-	-	1,042		1,140

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIRMENTS

I. OBJECTIVE

This programme provides for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Comm. of Police.....	Contract	60,000	60,000
(b)	32	32	Constable.....	11	468,278	470,536
(c)	12	10	Corporal.....	10	238,205	209,849
(d)	5	5	Sergeant.....	8	120,980	96,914
(e)	3	2	Asst. Supt. of Police.....	8	85,478	58,927
(f)	3	4	Inspector of Police.....	7	79,431	75,818
(g)	4	4	Supt. of Police.....	5/7	128,886	135,003
(h)	2	1	Asst. Comm. of Police.....	3	79,758	45,444
(i)	1	1	Sr. Superintendent	3	40,622	39,268
(j)						
	63	60	SUB-TOTAL		1,301,638	1,191,760
(a)	1	1	Forensic Doctor.....	23	47,330	44,481
(b)	1	1	Financial Controller.....	21	54,000	50,750
(c)	0	1	Legal Advisor.....	23	-	42,715
(d)	1	1	Executive Secretary	16	37,027	37,587
(e)	1	1	Press Officer.....	16	38,880	36,540
(f)	1	1	Admin. Assistant	10	21,708	22,704
(g)	1	1	Armourer.....	9	18,688	21,144
(h)	2	3	First Class Clerk.....	7	41,517	62,946
(i)	2	2	Radio Operator.....	5	35,784	38,684
(j)	2	2	Carpenter.....	5	31,546	31,908
(k)	2	1	Second Class Clerk.....	4	30,920	11,242
(l)	1	1	Secretary III.....	4	11,857	12,996
(l)	1	1	Driver	4	12,965	12,533
(m)	1	1	Clerical Assistant.....	3	16,241	17,442
(n)	1	1	Janitor.....	2	7,076	7,980
(o)	1	-	Office Assistant.....	1	6,539	-
(p)	2	2	Prison Officer.....		27,922	29,183
(q)	1	1	Quarter Master.....		26,422	25,541
(r)			Unestablished Staff.....		136,624	143,631
(s)			Social Security.....		72,683	69,485
(t)			Honorarium.....		-	6,000
	22	22	SUB-TOTAL		675,729	725,493

BELIZE ESTIMATES

II. SCHEDULE OF PERSONAL EMOLUMENTS (CONT...)					
ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006			2004/2005	2005/2006
ALLOWANCES					
		Housing Allowance.....		108,720	112,250
		Uniform Allowance.....		4,226	2,434
		Riggers Allowance.....		4,500	2,700
		Special Oper. All'ce		300	2,200
		Incentive All'ce		150	1,300
		All'ce by Contract		22,200	9,000
		Acting All'ce		5,280	1,600
		Cashier All'ce		300	300
		Extraneous Allowance.....		14,000	-
SUB-TOTAL				159,676	131,784
85	82	GRAND TOTAL		2,137,043	2,049,037

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30072 POLICE ADMIN. - COROZAL					
		FINANCIAL REQUIREMENTS	1,332,567	1,100,725	778,257	554,310	901,546
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,185,480	962,806	641,981	543,499	817,075
	1	Salaries	937,352	840,153	480,042		649,986
	2	Allowances	99,904	71,304	48,924		62,779
	3	Wages	104,617	-	86,751		72,476
	4	Social Security	43,607	51,349	26,264		31,834
31		TRAVEL AND SUBSISTENCE	3,498	3,363	4,759	(1,262)	3,781
	3	Subsistence Allowance	2,086	2,006	3,141		3,157
	5	Other Travel Expenses	1,411	1,357	1,618		624
40		MATERIALS AND SUPPLIES	41,597	42,744	45,552	(3,955)	35,004
	1	Office Supplies	6,600	6,601	10,802		8,730
	2	Books & Periodicals	-	-	370		139
	3	Medical Supplies	1,070	-	739		70
	5	Household Sundries	3,454	6,842	2,840		2,684
	6	Foods	27,827	26,757	23,706		21,090
	14	Computer Supplies	907	872	1,612		484
	15	Other Office Equipment	1,739	1,672	5,482		1,807
41		OPERATING COSTS	67,691	66,495	61,037	6,654	27,299
	1	Fuel	58,200	58,292	54,560		22,813
	3	Miscellaneous	8,531	8,203	5,898		4,323
	6	Mail Delivery	960	-	579		163
42		MAINTENANCE COSTS	34,301	25,317	24,928	9,374	18,387
	1	Maintenance of Buildings	2,500	2,431	8,627		8,259
	2	Maintenance of Grounds	1,681	1,616	2,306		1,245
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,338	1,287	2,563		1,666
	4	Repairs & Mt'ce of Vehicles	20,782	19,983	6,727		6,341
	5	Repairs & Mt'ce of Computer - hardware	8,000	-	1,820		460
	6	Repairs & Mt'ce of Computer - software	-	-	2,886		416

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	
2004/2005	2005/2006			2004/2005	2005/2006	
(a)	21	40	Constable.....	11	303,368	673,203
(b)	6	8	Corporal.....	10	100,595	147,068
(c)	1	2	Sergeant	9	23,058	50,864
(d)	-	1	Inspector.....	7	-	29,371
(e)	1	-	Asst. Ins. of Police.....	8	20,777	-
(f)	-	1	Superintendent.....	5	-	36,847
(g)	1	-	Sr. Supt. of Police.....	4	32,243	-
(h)			Unestablished		86,751	104,617
(h)			Social Security.....		26,264	43,607
			SUB-TOTAL		593,056	1,085,576
			<u>ALLOWANCES</u>			
			Uniform Allowance.....		604	604
			Housing Allowance.....		40,020	77,000
			Quick Response Team.....		3,000	3,200
			Hardship Allowance.....		4,500	3,000
			Dead Body Allowance.....		500	500
			Cashier All'ce.....		300	-
			Extraneous Allowance.....		-	15,600
			SUB-TOTAL		48,924	99,904
			GRAND TOTAL		641,980	1,185,480

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30083 POLICE ADMIN. - ORANGE WALK					
		FINANCIAL REQUIREMENTS	1,056,971	988,439	995,831	61,140	839,833
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	922,277	853,635	861,246	61,031	734,208
	1	Salaries	728,510	745,994	676,046		591,049
	2	Allowances	79,395	61,493	77,285		49,895
	3	Wages	77,447	-	73,328		53,617
	4	Social Security	36,925	46,148	34,587		39,647
31		TRAVEL AND SUBSISTENCE	8,000	7,843	8,174	(174)	7,333
	3	Subsistence Allowance	6,000	6,424	3,954		3,618
	5	Other Travel Expenses	2,000	1,419	4,220		3,715
40		MATERIALS AND SUPPLIES	58,657	55,296	56,483	2,173	50,772
	1	Office Supplies	11,923	11,464	10,507		8,073
	2	Books and Periodicals	-	49	268		107
	3	Medical Supplies	1,200	-	1,017		4,717
	5	Household Sundries	3,460	3,327	4,949		33,045
	6	Foods	38,515	37,034	30,379		502
	14	Computer Supplies	451	434	3,284		4,328
	15	Other Office Equipment	3,108	2,988	6,078		
41		OPERATING COSTS	33,414	38,374	39,089	(5,675)	21,949
	1	Fuel	25,335	24,361	33,285		16,199
	2	Advertsistent	-	-	339		-
	3	Miscellaneous	8,000	13,937	4,952		5,480
	6	Mail Delivert	79	76	338		114
	8	Garbage Disposal	-	-	175		156
42		MAINTENANCE COSTS	34,623	33,291	30,838	3,785	25,571
	1	Maintenance of Buildings	5,923	5,695	9,366		11,511
	2	Maintenance of Grounds	520	500	4,617		3,399
	3	Repairs & Mt'ce of Furn. & Eqpt.	839	807	3,715		2,478
	4	Repairs & Mt'ce of Vehicles	26,613	25,589	7,390		6,541
	10	Purchase of Vehicle Parts	728	700	5,750		1,642

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
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	30	32	Constable.....	11	457,605	512,543
(b)	7	6	Corporal.....	10	132,965	119,863
(c)	1	1	Sergeant.....	9	18,994	20,848
(g)	1	2	Insp. of Police.....	7	23,659	27,330
(h)	1	1	Asst. Superintendent.....	6	32,537	36,002
(l)	1	1	Second Class Clerk	PS4 (PSU)	10,286	11,924.22
(d)			Unestablished Staff.....		73,328	77,447
(e)			Social Security.....		34,587	36,925
<hr/> <hr/>			SUB-TOTAL		<hr/> 783,961	<hr/> 842,882
<u>ALLOWANCES</u>						
			Uniform Allowance.....		906	1,000
			Housing Allowance.....		54,540	60,000
			Quick Response Team.....		2,400	2,400
			Acting		660	660
			Plain Clothes		360	360
			Detective		1,200	1,200
			Incentive		0	-
			Hardship		1,380	1,380
			Extraneous Duties.....		12,961	10,000
			Dead Body Allowance.....		2,880.00	2,395
			SUB-TOTAL		<hr/> 77,287	<hr/> 79,395
			GRAND TOTAL		<hr/> <hr/> 861,248	<hr/> <hr/> 922,277

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENTS	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30091 POLICE ADMIN. - BELIZE CITY					
		FINANCIAL REQUIREMENTS	9,716,062	9,161,573	9,312,124	403,938	8,408,632
30	DESCRIPTION						
	PERSONAL EMOLUMENTS		8,861,940	8,280,103	8,460,748	401,192	7,576,244
	1	Salaries	6,592,430	6,315,276	6,163,758		5,615,543
	2	Allowance	817,608	680,956	705,120		705,063
	3	Wages (Unestablished Staff)	1,089,755	910,772	1,243,063		973,140
	4	Social Security	362,147	373,099	348,807		282,498
31	TRAVEL AND SUBSISTENCE		88,972	85,550	79,913	9,059	66,648
	1	Transport Allowance	14,976	14,400	3,080		5,200
	2	Mileage Allowance	7,593	7,301	3,551		2,843
	3	Subsistence Allowance	22,718	21,844	33,558		15,568
	5	Other Travel Expenses	43,685	42,005	39,724		43,037
40	MATERIALS AND SUPPLIES		119,637	146,797	144,457	(24,820)	106,312
	1	Office Supplies	29,478	28,344	36,076		24,828
	2	Books & Periodicals	-	-	572		72
	3	Medical Supplies	900	-	900		-
	4	Uniforms	11,439	10,999	15,600		6,041
	5	Household Sundries	11,849	27,470	10,820		12,220
	6	Foods	48,895	47,014	71,623		52,463
	14	Computer supplies	8,487	11,608	4,022		5,257
	15	Purchase of other equipment	8,590	21,362	4,845		5,431
41	OPERATING COSTS		512,640	514,920	510,417	2,224	564,427
	1	Fuel	503,169	483,816	491,957		528,690
	2	Advirstment	-	-	4,635		2,057
	3	Miscellaneous	9,350	30,987	12,875		33,370
	6	Mail Delivery	122	117	950		310
42	MAINTENANCE COSTS		130,480	131,903	113,076	17,404	89,940
	1	Maintenance of Buildings	35,126	33,775	15,700		20,011
	2	Maintenance of Grounds	644	619	6,266		1,393
	3	Repairs & Mt'ce of Furn. & Eqpt.	5,373	5,166	8,769		8,202
	4	Repairs & Mt'ce of Vehicles	55,000	67,018	48,502		41,398
	5	Repars & Mt'ce of Computer - software	5,000	-	4,859		2,170
	6	Repars & Mt'ce of Computer - hardware	3,000	-	1,560		-
	10	Purchase of Vehicle Parts	26,338	25,325	27,420		16,766
43	TRAINING		2,392	2,300	3,513	(1,121)	5,061
	1	Training	-	-	3,513		-
	2	Fees & allowance	2,392	2,300	-		5,061

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	-	Asst. Press Officer	Contract	18,144	-
(b)	1	-	Manager 922 Program	Contract	43,200	-
(c)	1	-	Neighbour Hood Watch Coor	Contract	38,880	-
(d)	1	-	Cell Block Supervisor	PS 10	26,205	-
(e)	1	-	Fleet Manager	PS 10	31,908	11
(f)	1	-	Supervisor of Armour	PS 10	25,985	-
(g)	34	38	Corporal.....	PS 10	670,619	793,852
(h)	-	1	Admin. Assistant	PS 10	-	29,047
(i)	292	286	Constable.....	PS 11	4,061,165	4,448,844
(j)	1	-	Finance Officer III	PS 14	27,048	-
(k)	1	1	Asst. Compol.....	PS 3	37,800	45,549
(l)	2	1	Clerk/Typist	PS 3	22,265	14,012
(m)	2	5	Secretary III.....	PS 4	31,234	74,963
(n)	2	5	Second Class Clerk.....	PS 4	31,635	90,331
(o)	1	1	Firearms Clerk.....	PS 4	15,047	16,420
	-	1	Asst. Mechanic.....		-	21,254
	-	1	Counselor		-	16,654
(p)	1	-	Assis. Super Workshop	PS 4	22,136	-
(q)	3	-	Data Entry Operator	PS 4	39,606	-
(u)	2	1	Supt. of Police.....	PS 5	65,075	35,011
(r)	2	4	Mechanic	PS 5	36,806	73,505
(s)	3	3	Asst. Supt. of Police.....	PS 6	89,418	96,142
(t)	7	10	Insp. of Police.....	PS 7	293,807	290,241
(u)	5	1	Asst. Insp. Of Police	PS 8	117,760	28,784
(v)	17	20	Sergeant.....	PS 9	395,220	493,860
(w)	1	1	Chief Mechanic	PS8	22,797	23,950
(x)			Unestablished Staff.....		1,243,063	1,089,755
(y)			Social Security.....		348,807	362,147
<hr/> <hr/>			SUB-TOTAL		<hr/> 7,755,630	<hr/> 8,044,332

ALLOWANCES

Acting All'ce	11,544	9,936
Cashier All'ce	1,200	600
Dead body	16,450	10,000
Detective Allowance	-	15,600
Hardship	23,700	30,600
Housing Allowance.....	638,700	729,000
Jungle/Maritime	6,000	7,320
Plain Clothes	3,600	9,720
Uniform Allowance.....	3,926	4,832
SUBTOTAL	<hr/> 705,120	<hr/> 817,608

GRAND TOTAL	<hr/> 8,460,750	<hr/> 8,861,940
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30104 POLICE ADMIN. - SAN IGNACIO					
		FINANCIAL REQUIREMENTS	962,628	833,622	787,098	175,529	723,399
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	883,081	754,884	681,470	201,611	638,732
	1	Salaries	700,254	640,241	541,629		520,894
	2	Allowances	86,404	80,117	58,144		57,175
	3	Wages (Unestablished Staff)	63,023	3,622	55,564		35,020
	4	Social Security	33,400	30,904	26,133		25,643
31		TRAVEL AND SUBSISTENCE	15,733	15,128	13,867	1,866	9,696
	2	Mileage Allowance					-
	3	Subsistence Allowance	15,600	15,000	10,121		8,368
	5	Other Travel Expenses	133	128	3,746		1,328
40		MATERIALS AND SUPPLIES	30,645	29,514	35,202	(4,557)	26,808
	1	Office Supplies	4,833	4,647	5,310		5,569
	2	Books & Periodicals	139	134	346		329
	3	Medical Supplies	124	119	739		135
	5	Household Sundries	1,620	1,558	2,651		2,057
	6	Food	22,366	21,506	19,706		15,535
	14	Purchase of Computer Supplies	1,250	1,250	2,011		247
	15	Other Office Equipment	312	300	4,438		2,936
41		OPERATING COSTS	21,510	22,526	38,242	(16,732)	36,257
	1	Fuel	14,532	13,973	33,727		29,697
	3	Miscellaneous	6,936	8,513	3,968		6,319
	6	Mail Delivery	42	40	547		241
42		MAINTENANCE COSTS	11,660	11,570	18,318	(6,658)	11,906
	1	Maintenance of Buildings	1,931	1,931	3,149		2,550
	2	Maintenance of Grounds	1,664	1,600	2,283		1,275
	3	Repairs & Mt'ce of Furn. & Eqpt.	83	80	2,238		700
	4	Repairs & Mt'ce of Vehicles	7,395	7,395	4,899		3,956
	10	Purchase of Vehicle Parts	587	564	5,748		3,425

I. OBJECTIVE

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

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	22	32	Constable.....	PS 11	324,052	523,910
(b)	6	4	Corporal.....	PS 10/9	108,579	83,475
(c)	1	-	Sergeant	PS 9	25,536	20
(d)	1	1	1st Class Clerk	PS7	18,333	22,330
(e)	1	1	Asst. Supt. of Police.....	PS 6	30,744	32,728
(f)	1	1	Supt. of Police.....	PS 5	34,385	37,791
(g)			Unestablished Staff.....		55,564	63,023
(h)			Social Security.....		26,133	33,400
	<u>32</u>	<u>39</u>	SUB-TOTAL		<u>623,326</u>	<u>796,677</u>

Uniform Allowance.....	604	604
Housing Allowance.....	55,140	66,440
Quarters	1,800	
Quick Response Team	-	3,000
Dead Body Allowance.....	300	300
Extraneous Allowance	-	15,760
Cashier All'ce	300	300
SUB-TOTAL	58,144	86,404

681,470	883,081
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30114 POLICE ADMIN. - BENQUE VIEJO					
		FINANCIAL REQUIREMENTS	701,367	714,964	724,011	(22,644)	541,464
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	619,810	636,540	636,521	(16,711)	487,732
	1	Salaries	491,733	544,891	510,901		401,978
	2	Allowances	61,472	66,168	62,109		46,285
	3	Wages	41,063	50	39,217		20,992
	4	Social Security	25,542	25,431	24,294		18,477
31		TRAVEL AND SUBSISTENCE	5,560	5,560	4,810	750	5,965
	2	Milage Allowance	-	-	3,120		-
	3	Subsistence allowance	3,700	3,700	-		450
	5	Other Travel Expenses	1,860	1,860	1,690		5,515
40		MATERIALS AND SUPPLIES	33,313	31,371	28,991	4,322	21,474
	1	Office Supplies	5,389	5,389	6,211		6,439
	2	Books & Periodicals	-	-	592		-
	3	Medical Supplies	1,651	-	522		-
	4	Uniforms	736	708	2,475		22
	6	Foods	12,733	12,733	13,888		9,958
	14	Computer Supplies	5,965	5,965	2,026		1,420
	15	Other Office Equipment	6,839	6,576	3,277		3,635
41		OPERATING COSTS	29,101	28,433	41,674	(12,573)	17,135
	1	Fuel	17,359	16,691	36,528		13,475
	3	Miscellaneous	11,730	11,730	4,730		3,536
	6	Mail Delivery	12	12	416		124
42		MAINTENANCE COSTS	13,582	13,060	12,015	1,567	9,158
	1	Maintenance of Buildings	5,245	5,043	4,177		5,597
	2	Maintenance of Grounds	499	480	1,406		682
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,247	1,199	705		22
	4	Repairs & Mt'ce of Vehicles	6,592	6,338	3,125		2,857
	10	Purchase of Vehicle Parts	-	-	2,602		

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			CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	20	22	Constable.....	P 11	310,519	327,685
(b)	5	4	Corporal.....	P 10	98,587	81,665
(c)	2	1	Sergeant.....	P 9	48,056	24,431
(d)	1	1	Inspector	PS7	24,683	26,784
(e)	1	1	Asst. Supt. of Police.....	P 6	29,056	31,169
(f)			Wages		39,217	41,063
(g)			Social Security.....		24,294	25,542
<div style="border-top: 1px solid black; border-bottom: 3px double black; padding: 2px 0;"> <div style="display: flex; justify-content: space-between;"> 29 29 </div> </div>			SUB-TOTAL		574,412	558,338
<u>ALLOWANCES</u>						
			Uniform Allowance.....		604	604
			Housing Allowance.....		51,060	50,329
			Extraneous Duties.....		6,785	6,879
			Dead Body Allowance.....		360	360
			QRT		3,000	3,000
			Cashier All'ce.....		300	300
			SUB-TOTAL		62,109	61,472
GRAND TOTAL					636,521	619,810

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30125 POLICE ADMIN. - DANGRIGA					
		FINANCIAL REQUIREMENTS	1,033,566	1,026,888	801,786	231,780	769,703
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	925,643	922,404	692,438	233,205	713,674
	1	Salaries	706,359	800,952	522,145		603,121
	2	Allowances	113,896	83,860	76,990		83,482
	3	Wages	69,464	544	67,167		150
	4	Social Security	35,925	37,048	26,136		26,921
31		TRAVEL AND SUBSISTENCE	12,334	12,334	12,400	(66)	8,344
	3	Subsistence Allowance	7,634	7,634	5,037		3,968
	5	Other Travel Expenses	4,700	4,700	7,363		4,376
40		MATERIALS AND SUPPLIES	33,208	33,090	33,829	(621)	23,727
	1	Office Supplies	9,800	9,861	6,126		6,402
	3	Medical Supplies	165	159	363		97
	5	Household Sundries	1,284	1,235	2,455		2,099
	6	Foods	18,763	18,763	23,894		14,680
	15	Other Office Equipment	3,195	3,072	991		449
41		OPERATING COSTS	50,084	49,684	52,023	(1,939)	16,691
	1	Fuel	42,726	42,726	47,203		13,760
	2	Advertisment	-	-	288		49
	3	Miscellaneous	6,958	6,958	4,532		2,882
	6	Mail Delivery	400	-	-		-
42		MAINTENANCE COSTS	12,297	9,376	11,096	1,201	7,267
	1	Maintenance of Buildings	1,064	1,023	1,544		1,128
	2	Maintenance of Grounds	2,880	-	2,072		1,094
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,130	1,130	1,977		1,680
	4	Repairs & Mtn. Of Vehicles	7,223	7,223	1,186		1,299
	5	Repairs & Mt'ce of Computers	-	-	-		-
	10	Purchase of Vehicle Parts	-	-	4,317		2,066

I. OBJECTIVE

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

ESTABLISHMENT		CLASSIFICATION	PAY-SCALE	ESTIMATES	ESTIMATES	
2004/2005	2005/2006			2004/2005	2005/2006	
(a)	24	33	Constable.....	PS 11	346,062	462,527
(c)	5	7	Corporal.....	PS 10	94,656	139,973
(d)	1	2	Sergeant.....	PS 9	25,806	47,802
(e)	1	1	Asst. Insp. of Police.....	PS 8	24,192	24,035
(f)	1	1	Asst. Superintendent	PS 6	31,429	32,021
(g)			Unestablished Staff		67,167	69,464
(h)			Social Security.....		26,136	35,925
	<u>32</u>	<u>32</u>	SUB-TOTAL		<u>615,448</u>	<u>811,747</u>

Acting	1,536	472
Housing Allowance.....	56,280	74,630
Hardship	2,280	5,880
Dead Body	330	330
Detective Allowance	-	3,600
Quick Response Team	3,000	3,000
Extraneous	12,660	24,000
Uniform Allowance.....	604	1,684
Cashier All'ce	300	300
SUB-TOTAL	76,990	113,896

692,438	925,643
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30136 POLICE ADMIN. - PUNTA GORDA					
		FINANCIAL REQUIREMENTS	779,950	745,710	739,508	40,443	660,052
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	637,473	609,009	568,451	69,022	546,358
	1	Salaries	498,436	529,839	443,516		467,148
	2	Allowance	59,850	54,614	50,970		50,661
	3	Wages (Unestablished Staff)	55,127	-	52,008		6,610
	4	Social Security	24,060	24,556	21,957		21,939
31		TRAVEL AND SUBSISTENCE	18,786	18,663	19,911	(1,125)	15,734
	3	Subsistence Allowance	15,600	15,600	10,464		9,350
	5	Other Travel Expenses	3,186	3,063	9,446		6,384
40		MATERIALS AND SUPPLIES	34,650	32,421	55,562	(20,912)	41,220
	1	Office Supplies	10,924	10,504	6,745		4,202
	2	Books & Periodicals	-	-	281		-
	3	Medical Supplies	-	-	1,734		29
	5	Household Sundries	1,916	1,842	6,359		6,955
	6	Foods	20,158	19,383	27,516		20,701
	9	Animal Feed	960	-	437		-
	14	Computer Supplies	692	692	2,508		-
	15	Other Office Equipment	-	-	9,982		9,333
		OPERATING COSTS	57,149	54,951	57,666	(517)	32,755
41	1	Fuel	45,533	43,782	51,202		21,876
	2	Advertisment	-	-	782		-
	3	Misc	11,535	11,091	5,160		10,344
	6	Mail Delivery	81	78	521		535
42		MAINTENANCE COSTS	31,893	30,666	30,992	901	20,992
	1	Maintenance of Buildings	3,829	3,682	12,949		10,005
	2	Maintenance of grounds	-	-	2,808		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	969	932	1,814		962
	4	Repairs & Mt'ce of Vehicles	27,094	26,052	8,219		10,025
	10	Purchase of Vehicle Parts	-	-	5,202		-
46		PUBLIC UTILITIES	-	-	6,926	(6,926)	2,993
	2	Butane Gas	-	-	6,926		2,993

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		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	17	19	Constable.....	P11/10	264,391	285,729
(b)	5	5	Corporal.....	P10	101,390	100,894
(c)	1	2	Sergeant.....	P9	21,224	50,518
(d)	1	1	Asst. Insp. of Police.....	P8	25,452	27,540
(e)	1	1	Superintendent	P5	31,059	33,755
(g)			Social Security.....		21,957	24,060
(h)			Unestablished Staff.....		52,008	55,127
	<u>25</u>	<u>28</u>	SUBTOTAL		<u>517,481</u>	<u>577,623</u>

Housing Allowance.....	34,800	37,200
Hardship	1,920	4,500
Extraneous	6,506	10,406
Quick Response Team	2,400	2,400
Uniform Allowance.....	964	964
Dead Body	480	480
H/Caye	3,600	3,600
Cashier All'ce	300	300
SUB-TOTAL	50,970	59,850

568,451	637,473
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30148 POLICE TRAINING SCHOOL					
		FINANCIAL REQUIREMENTS	641,747	1,260,635	1,231,673	(589,926)	1,222,284
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	548,929	981,519	915,571	(366,642)	945,641
	1	Salaries	430,585	869,630	719,118		351,412
	2	Allowances	29,948	33,428	24,064		40,198
	3	Wages (Unestablished Staff)	61,010	35,505	35,666		507,868
	4	Social Security	20,386	42,956	136,723		46,163
	5	Honorarium	7,000	-	-		-
31		TRAVEL AND SUBSISTENCE	9,000	7,154	6,166	2,834	5,834
	2	Mileage Allowance	-	-	-		390
	3	Subsistence Allowance	6,000	-	3,401		-
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	3,000	7,154	2,765		5,444
40		MATERIALS AND SUPPLIES	34,511	224,552	247,198	(212,686)	212,028
	1	Office Supplies	19,044	18,312	12,704		8,963
	2	Books & Periodicals	-	-	674		-
	3	Medical Supplies	-	-	206		-
	4	Uniforms	-	1,600	13,156		12,650
	5	Household Sundries	8,822	8,483	5,201		3,289
	6	Foods	-	189,768	207,587		182,010
	14	Computer Supplies	2,686	2,583	2,620		2,032
	15	Purchase of other office equipment	3,958	3,806	5,050		3,084
41		OPERATING COSTS	11,735	11,284	17,303	(5,567)	26,672
	1	Fuel	5,206	5,006	9,897		13,060
	2	Advertisement	-	-	2,953		1,837
	3	Miscellaneous	5,534	5,321	3,255		11,775
	9	Conference/Workshop	995	957	1,198		-
42		MAINTENANCE COSTS	17,915	17,226	17,169	746	13,868
	1	Maintenance of Buildings	4,020	3,865	5,790		7,107
	2	Maintenance of Grounds	-	-	164		220
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,801	4,616	1,514		2,029
	4	Repairs & Mt'ce of Vehicles	7,196	6,919	7,035		4,433
	6	Mt'ce of Computer - Software	-	-	1,124		79
	8	Mt'ce of Other Equipment	1,899	1,826	500		-
	10	Purchase of vehicle parts	-	-	1,042		-
43		TRAINING	19,656	18,900	23,110	(3,454)	15,438
	2	Fees & Allowances - Training	404	388	7,126		-
	5	Miscellaneous	19,252	18,512	15,984		15,438
46		PUBLIC UTILITIES	-	-	5,156	(5,156)	2,803
	2	Gas (butane)	-	-	5,156		2,803

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
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	2	Constable.....	PS 11	18,559	32,180
(b)	1	2	Corporal.....	PS 10	16,524	37,173
(c)	8	8	Sergeant.....	PS 10/9	180,753	183,674
	-	-	Superintendent	PS 85	-	10
(d)	1	1	Asst. Superintendent	PS7	27,367	27,758
(e)	1	3	Inspector of Police.....	PS 7	24,683	75,528
(f)	1	1	Secretary III.....	PS 4	15,183	16,102
(g)	1	1	Janitor/Caretaker.....	PS 2	12,411	10,597
(h)	3	3	Cook.....	PS 2	35,872	37,490
(j)	1	-	Accounts Clerk	PS2	10,030	-
(k)	1	1	Store Keeper	PS2	8,303	10,073
(l)			Unestablished Staff (Recruits)		369,432	-
(m)			Unestablished Staff.....		35,666	61,010
(n)			Social Security.....		136,723	20,386
			Honararium		-	7,000
(o)	19	22	SUB-TOTAL		891,506	518,981

ALLOWANCES

Instructors Allowance.....	6,600	9,600
Uniform Allowance.....	604	604
Housing Allowance.....	16,860	19,744
Hardship	-	

SUB-TOTAL

GRAND TOTAL

915,570	548,929
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BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30158 POLICE CANNINE UNIT					
		FINANCIAL REQUIREMENTS	264,469	243,196	255,521	8,948	189,842
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	158,932	153,481	134,845	24,087	127,029
	1	Salaries	114,882	113,097	99,416		91,809
	2	Allowances	38,703	34,958	30,834		30,902
	4	Social Security	5,347	5,426	4,595		4,318
31		TRAVEL AND SUBSISTENCE	9,540	4,880	4,227	5,313	3,870
	3	Subsistence Allowance	9,540	4,880	3,184		3,860
	5	Other Travel Expenses	-	-	1,042		10
40		MATERIALS AND SUPPLIES	41,866	32,016	45,638	(3,773)	36,447
	1	Office Supplies	5,986	5,986	809		1,390
	3	Medical Supplies	6,560	6,308	7,897		7,267
	4	Uniforms	8,386	8,386	8,286		12,790
	5	Household Sundries	2,520	2,520	4,604		6,627
	6	Foods	3,413	3,282	3,708		824
	9	Animal Feed	15,000	5,534	16,353		5,647
	15	Purchase of other office equipments	-	-	3,982		1,902
41		OPERATING COSTS	38,894	38,167	54,117	(15,224)	10,013
	1	Fuel	20,000	20,000	47,684		2,973
	3	Miscellaneous	18,894	18,167	6,433		7,040
42		MAINTENANCE COSTS	14,756	14,188	13,860	895	10,383
	1	Maintenance of Buildings	145	139	7,284		6,043
	4	Repairs & Mtce. Of Vehicles	14,611	14,049	3,242		3,978
	10	Purchase of Vehicle Spares	-	-	3,334		362
43		TRAINING	483	464	2,834	(2,351)	2,100
	5	Training - miscellaneous	483	464	2,834		2,100

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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	5	6	Constable.....	PS 11	79,988	94,468
(b)	1	1	Corporal	PS 10	19,427	20,414
(c)			Social Security.....		4,595	5,347
<hr/> <div>6</div> <hr/>			SUB-TOTAL		<hr/> 104,010 <hr/>	<hr/> 120,229 <hr/>
ALLOWANCES						
			Housing Allowance.....		10,440	15,189
			Dog Handler's Allowance....		3,834	3,834
			Detective		7,200	7,200
			Plain Clothes		2,160	2,160
			Jungle Maritime		7,200	7,200
			Extraneous		-	3,120
			SUB-TOTAL		<hr/> 30,834 <hr/>	<hr/> 38,703 <hr/>
			GRAND TOTAL		<hr/> 134,844 <hr/>	<hr/> 158,932 <hr/>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30161 POLICE BAND					
		FINANCIAL REQUIREMENTS	118,326	142,188	142,744	(24,418)	148,986
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	111,376	139,125	131,508	(20,132)	126,056
	1	Salaries	99,276	126,192	113,833		113,248
	2	Allowances	8,760	8,760	13,500		9,385
	4	Social Security	3,340	4,173	4,175		3,423
31		TRAVEL AND SUBSISTENCE	936	900	3,615	(2,679)	3,615
	3	Subsistence Allowance	936	900	1,743		914
	5	Other Travel Expenses	-	-	1,872		2,701
40		MATERIALS AND SUPPLIES	5,282	1,459	3,630	1,653	3,587
	1	Office Supplies	1,517	1,459	1,741		2,178
	2	Books & Periodicals	-	-	148		-
	3	Medical Supplies	-	-	94		-
	5	Household Sundries	765	-	399		284.00
	6	Food	3,000	-	1,248		1,125.00
41		OPERATING COSTS	104	100	2,958	(2,854)	15,022.00
	2	Advertisment	-	-	1,104		-
	3	Miscellaneous	104	100	1,853		15,022.00
42		MAINTENANCE COST	628	604	1,034	(406)	706.00
	3	Repairs & Maintenance of Furnitures	628	604	1,034		706.00

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head relates to:

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005-2005/2006					2004/2005	2005/2006
(a)	2	2	Constable.....	PS 11	39,981	43,978
(b)	1	-	Corporal.....	PS 10	23,056	11
(c)	2	2	Sergeant.....	PS 9	50,796	55,287
(d)			Social Security.....		4,175	3,340
<hr/> <div>54</div> <hr/>			SUB-TOTAL		<hr/> 118,008	<hr/> 102,616
<u>ALLOWANCES</u>						
			Housing Allowance.....		9,900	6,960
			Band Allowance.....		1,800	-
			Responsibility Allowance		1,800	1,800
			SUB-TOTAL		<hr/> 13,500	<hr/> 8,760
			GRAND TOTAL		<hr/> <hr/> 131,508	<hr/> <hr/> 111,376

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30171 POLICE SPECIAL BRANCH					
		FINANCIAL REQUIREMENTS	1,622,403	1,746,966	1,793,964	(171,560)	1,661,357
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,326,266	1,409,316	1,444,133	(117,867)	1,259,434
	1	Salaries	1,092,101	1,144,817	1,203,316		1,017,136
	2	Allowances	166,460	188,522	172,570		173,453
	3	Wages (Unestablished Staff)	23,942	24,400	23,570		21,865
	4	Social Security	43,763	51,577	44,677		46,980
31		TRAVEL AND SUBSISTENCE	49,420	45,212	45,255	4,166	32,704
	1	Transport Allowance	2,400	-	718		700
	2	Milage	-	-	16,364		135
	4	Foreign Travel	-	-	-		
	3	Subsistence Allowance	42,895	41,245	24,499		27,985
	5	Other Travel Allowance	4,126	3,967	3,673		3,884
40		MATERIALS AND SUPPLIES	55,300	77,113	91,286	(35,986)	73,675
	1	Office Supplies	27,315	26,264	25,492		24,457
	2	Books & Periodicals	435	418	3,106		1,341
	3	Medical Supplies	-	-	456		-
	5	Household Sundries	6,151	5,914	5,621		5,464
	6	Food	1,400	1,346	8,877		8,580
	13	Building & Construction Supplies	-	-	10,667		-
	14	Purchase of Computer Supplies	8,000	22,952	7,248		5,501
	15	Other Office Equipment	12,000	20,219	29,818		28,332
41		OPERATING COSTS	134,957	154,100	146,510	(11,553)	245,651
	1	Fuel	49,957	48,036	67,079		160,176
	3	Miscellaneous	85,000	106,064	75,064		85,475
	6	Mail Delivery	-	-	1,765		-
	9	Conference/Workshops	-	-	2,602		-
42		MAINTENANCE COSTS	54,033	58,891	52,852	1,181	44,380
	1	Maintenance of Buildings	6,000	12,363	5,800		7,590
	2	Maintenance of Grounds	468	450	182		40
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,247	1,199	8,656		7,630
	4	Repairs & Mt'ce of Vehicles	35,793	34,416	25,642		18,077
	5	Mt'ce of Computer - hardware	1,590	1,529	4,056		-
	10	Purchase of Vehicle Parts	8,935	8,934	8,516		11,043
43		TRAINING	2,427	2,334	3,644	(1,217)	4,763
	1	Course Cost	483	464	1,042		4,763
	2	Training miscellaneous	1,945	1,870	2,602		-
49		RENT & LEASES	-	-	10,284	(10,284)	750
	2	House	-	-	834		750
	9	Rent & Lease of Vehicles	-	-	9,450		-

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ALLOWANCES

SUB-TOTAL451

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30181 POLICE INFORMATION AND TECHNOLOGY UNIT					
		FINANCIAL REQUIREMENTS	365,945	114,890	301,587	64,358	234,053
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	285,555	17,438	197,950	87,605	146,770
	1	Salaries	249,274	16,338	173,560		90,819
	2	Allowances	27,932	1,100	17,949		52,349
	4	Social Security	8,350	-	6,441		3,602
31		TRAVEL AND SUBSISTENCE	36,012	56,303	54,810	(18,798)	43,056
	1	Transport Allowance	-	-	-		3,100
	2	Mileage All'ce	-	-	4,534		-
	3	Subsistence Allowance	35,000	55,330	34,634		39,380
	4	Foreign Travel	-	-	5,073		-
	5	Other Travel Expenses	1,012	973	10,568		576
40		MATERIALS AND SUPPLIES	23,767	25,904	28,339	(4,572)	24,284
	1	Office Supplies	5,949	5,720	3,607		2,465
	2	Books & Periodicals	-	-	856		-
	3	Medical Supplies	-	-	443		-
	5	Household Sundries	318	306	2,031		1,719
	6	Food	-	-	3,136		2,239
	13	Building & Construction Supplies	-	-	1,042		-
	14	Purchase of Computer Supplies	17,500	19,878	17,224		17,861
41		OPERATING COSTS	5,000	-	4,945	55	6,442
	1	Fuel	5,000	-	4,945		6,442
42		MAINTENANCE COSTS	10,056	9,904	10,083	(27)	7,845
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,110	6,110	5,774		6,959
	4	Repairs & Mt'ce of Vehicles	3,946	3,794	2,227		886
	10	Purchase of Vehicle Parts	-	-	2,082		-
43		TRAINING	5,555	5,341	5,460	95	5,656
	2	Fees & Allowances	3,536	3,400	1,560		-
	5	Training Miscellaneous	2,019	1,941	3,900		5,656

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	1	1	Telecom/Wan Speciallst & Database Pr	PS25	55,361	55,361
(c)	-	1	Intranet/Web Master/Programmer	PS 14	-	24,725
(d)	-	-	FRONT DESK SUPERVISOR	PS 11		10
(e)	-	-	CRIME DESK SUPERVISOR	PS 11	-	10
(f)	1	1	Corporal (System Analyst)	PS11	20,580	21,875
(g)	-	1	CIMS Statlstclan/Case File	PS 10	-	22,168
(h)	1	1	Desktop Publsher	PS10	19,128	17,977
(l)	1	1	Corporal (Afls Operator)	PS10	19,427	20,414
(j)	-	1	Sergant (CIMS Crlme Manager)	PS 9	-	20,414
(k)	1	1	Inspector (Unit Admlnstrator)	PS8	24,792	25,980
(l)	2	2	Computer Technlcians	PS 8	34,272	40,340
(m)			Social Securly		6,441	8,350
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
7	10					
<u>ALLOWANCES</u>						
Plain Clothes All'ce.....					1,080	1,440
Extraneous					2,049	2,732
Housing Allowance.....					5,220	6,960
I.T. All'ce.....					9,600	16,800
SUB-TOTAL					<hr/>	<hr/>
					17,949	27,932
GRAND TOTAL					<hr/> <hr/>	<hr/> <hr/>
					197,950	285,555

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30185 POLICE TOURISM UNIT					
		FINANCIAL REQUIREMENTS	818,246	795,609	870,650	(52,404)	680,459
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	738,096	718,702	780,229	(42,133)	598,834
	1	Salaries	618,111	668,505	631,151		564,614
	2	Allowance	78,062	6,000	89,102		14,180
	3	Wages	10,670	12,621	28,789		-
	4	Social Security	31,254	31,576	31,187		20,040
31		TRAVEL AND SUBSISTENCE	6,194	5,956	7,461	(1,267)	5,243
	3	Subsistence Allowance	4,264	4,100	6,024		3,810
	5	Other Travel Expenses	1,930	1,856	1,437		1,433
40		MATERIALS AND SUPPLIES	48,793	47,909	57,432	(8,639)	47,718
	1	Office Supplies	4,000	4,070	5,599		10,086
	4	Uniform	20,000	20,000	33,732		21,143
	5	Household Sundries	11,732	11,281	2,761		4,933
	6	Foods	13,060	12,558	10,878		5,324
	14	Computer Supplies	-	-	1,952		4,029
	15	Other Office Equipment	-	-	2,508		2,203
41		OPERATING COSTS	10,537	8,979	11,927	(1,390)	15,873
	1	Fuel	5,000	-	3,850		7,862
	2	Advertisement	1,537	1,478	2,166		583
	3	Miscellaneous	4,000	7,501	2,340		6,441
	6	Mail Delivery	-	-	780		171
	7	Office Cleaning	-	-	1,115		705
	9	Conference / Workshop	-	-	1,675		111
42		MAINTENANCE COSTS	14,626	14,063	13,601	1,024	12,791
	1	Maintenance of Buildings	4,110	3,952	1,491		3,419
	2	Maintenance of Grounds	-	-	864		136
	3	Repairs & Mt'ce of Furn. & Eqpt.	427	411	1,874		2,442
	4	Repairs & Mt'ce of Vehicles	10,088	9,700	2,664		4,382
	5	Maintenance of Computer Hardware	-	-	1,446		40
	6	Maintenance of Computer Software	-	-	1,302		-
	10	Purchase of Vehicle Parts	-	-	3,959		2,372

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
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	45	40	Constable.....	PS 11	540,023	530,139
(b)	3	3	Corporal	PS10	47,338	60,642
(c)	1	-	Sergeant.....	PS 9	18,593	10
(d)	1	1	Insp. of Police.....	PS 7	25,196	27,320
(e)			Wages.....		28,789	10,670
(f)			Social Security.....		31,187	31,254
<hr/> <div>5044</div> <hr/>			SUB-TOTAL		<hr/> 691,126	<hr/> 660,034
			<u>ALLOWANCES</u>			
			Housing Allowance.....		87,600	65,760
			Acting/Res Incentive		1,200	12,000
			Uniform Allowance.....		302	302
			SUBTOTAL		<hr/> 89,102	<hr/> 78,062
			GRAND TOTAL		<hr/> 780,228	<hr/> 738,096

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30188 POLICE DRAGON UNIT					
		FINANCIAL REQUIREMENTS	1,668,167	1,760,027	1,657,371	10,796	1,425,375
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,409,190	1,509,187	1,385,822	23,368	1,238,271
	1	Salaries	1,059,715	1,152,318	1,043,020		921,311
	2	Allowances	286,606	305,796	280,204		274,696
	3	Wages	15,335	-	14,476		(1,125)
	4	Social Security	47,535	51,073	48,122		43,389
31		TRAVEL AND SUBSISTENCE	16,720	14,192	14,014	2,706	12,664
	3	Subsistence Allowance	14,720	14,720	12,145		11,254
	5	Other Travel Expenses	2,000	(528)	1,869		1,410
40		MATERIALS AND SUPPLIES	107,747	107,014	107,070	677	83,930
	1	Office Supplies	2,780	2,673	6,417		5,331
	2	Books & Periodicals	-	-	1,031		288
	3	Medical Supplies	-	-	1,406		350
	4	Uniforms	14,121	13,578	39,564		21,596
	5	Household Sundries	1,303	1,253	3,830		1,601
	6	Foods	87,900	87,930	52,499		53,433
	15	Purchase of other office equipment	1,643	1,580	2,323		1,331
41		OPERATING COSTS	89,057	85,632	100,636	(11,578)	49,524
	1	Fuel	82,697	79,516	91,470		33,861
	3	Miscellaneous	6,361	6,116	9,166		15,663
42		MAINTENANCE COSTS	44,192	42,791	47,227	(3,035)	40,108
	1	Maintenance of Buildings	7,650	7,654	7,339		8,118
	3	Repairs & Mt'ce of Furn. & Eqpt.	-	-	2,346		768
	4	Repairs & Mt'ce of Vehicles	28,582	27,483	24,703		23,035
	5	Mt'ce of computer - hardware	-	-	1,916		378
	6	Mt'ce of Computers - software	-	-	833		45
	8	Mt'ce of Other Equipment	-	-	1,204		-
	10	Vehicle Parts	7,960	7,654	8,886		7,764
43		TRAINING	1,259	1,211	1,560	(301)	878
	5	Miscellaneous	1,259	1,211	1,560		878
44		COMPENSATION & INDEMNITIES	-	-	1,042	(1,042)	-
	2	Compensation	-	-	1,042		-

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			CLASSI-	PAY-	ESTIMATES	ESTIMATES
	2004/2005	2005/2006	FICATION	SCALE	2004/2005	2005/2006
(a)	48	47	Constable.....	PS 11	749,295	714,083
(b)	7	7	Corporal.....	PS 10	134,538	142,165
(c)	5	5	Sergeant.....	PS 10/9	107,905	105,649
(d)	1	1	Insp. of Police.....	PS 7	23,915	25,176
(e)	1	1	Asst. Supt. of Police.....	PS 6	27,367	28,611
(f)	-	1	Asst.. Compol. Of Police	PS3	-	44,031
(g)			Unestablished Staff		14,476	15,335
(h)			Social Security.....		48,122	47,535
	<u>62</u>	<u>62</u>	SUB-TOTAL		<u>1,105,618</u>	<u>1,122,584</u>
			<u>ALLOWANCES</u>			
			Uniform Allowance.....		604	692
			Detective Allowance.....		74,400	56,789
			Plain Clothes All'ce.....		22,320	17,036
			Housing Allowance.....		108,480	147,667
			Jungle Allowance.....		74,400	56,789
(p)			Extraneous Allowance		-	7,633
			SUB-TOTAL		<u>280,204</u>	<u>286,606</u>
			GRAND TOTAL		<u><u>1,385,822</u></u>	<u><u>1,409,190</u></u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30201 NATIONAL CRIMES INVESTIGATION BRANCH					
		FINANCIAL REQUIREMENTS	2,067,148	2,324,667	2,134,284	(67,136)	2,013,856
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,977,848	2,238,379	2,041,131	(63,283)	1,914,157
	1	Salaries	1,583,841	1,834,135	1,592,960		1,534,433
	2	Allowances	316,122	322,103	314,048		305,080
	3	Wages	12,326	1,224	60,653		10,140
	4	Social Security	65,559	80,917	73,470		64,504
31		TRAVEL AND SUBSISTENCE	13,071	12,568	10,813	2,258	10,162
	1	Milage Allowance	-	-	1,690		-
	3	Subsistence Allowance	12,821	12,328	5,710		9,880
	5	Other Travel Expenses	250	240	3,413		282
40		MATERIALS AND SUPPLIES	30,104	28,946	32,924	(2,820)	25,601
	1	Office Supplies	15,855	15,245	22,444		16,014
	2	Books & Periodicals	-	-	634		-
	5	Household Sundries	3,002	2,887	3,972		2,320
	6	Foods	1,543	1,484	1,494		1,048
	14	Purchase of Computer Supplies	8,582	8,252	3,193		4,918
	15	Purchase of other equipments	1,121	1,078	1,187		1,301
41		OPERATING COSTS	30,666	29,487	31,449	(782)	46,116
	1	Fuel	8,938	8,594	25,500		42,690
	2	Advertistment	4,534	4,360	597		-
	3	Miscellaneous	17,194	16,533	5,352		3,426
42		MAINTENANCE COSTS	15,459	15,204	13,137	2,322	12,662
	1	Maintenance of Buildings	5,257	5,055	2,315		2,336
	2	Maintenance of Grounds	415	416	-		2,036
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,787	1,718	4,826		4,565
	4	Repairs & Mt'ce of Vehicles	8,000	8,015	3,912		3,725
	5	Mt'ce of computer - hardware	-	-	1,042		-
	6	Mt'ce of computer - software	-	-	1,042		-
	10	Purchase of Vehicle Parts	-	-	-		-
43		TRAINING	-	83	2,708	(2,708)	2,958
	2	Fees & Allowances	-	-	2,165		553
	5	Miscellaneous	-	83	543		2,405
46		UTILITIES	-	-	2,122	(2,122)	2,200
	2	Butane Gas	-	-	2,122		2,200

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	62	43	Constable.....	PS 11	952,302	673,061
(b)	15	17	Corporal.....	PS 10	274,152	346,150
(c)	11	17	Sergeant.....	PS 9	248,567	395,700
(d)	3	5	Insp. of Police.....	PS 7	77,317	126,437
(e)	-	-	SUPERINTENDENT		-	10
(f)	1	1	Sr. Supt. of Police.....	PS 4	40,622	42,484
(g)			Unestablished Staff		60,653	12,326
(i)			Social Security.....		73,470	65,559
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					1,727,083	1,661,726
<u>ALLOWANCES</u>						
			Housing Allowance.....		162,480	148,816
			Detective Allowance.....		110,400	102,020
			Plain Clothes All'ce.....		33,120	29,808
			Dead Allowance		6,840	-
			Extraneous Allowance		-	33,245
			Uniform Allowance.....		1,208	2,233
			SUB-TOTAL		<hr/>	<hr/>
					314,048	316,122
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					2,041,131	1,977,848

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30218 JOINT INTELLIGENCE COORDINATING CENTER					
		FINANCIAL REQUIREMENTS	287,296	316,405	294,255	(6,959)	300,097
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	239,759	270,262	240,153	(394)	237,947
	1	Salaries	187,503	220,080	188,099		184,002
	2	Allowances	44,482	41,082	44,114		45,265
	4	Social Security	7,774	9,100	7,940		8,680
31		TRAVEL AND SUBSISTENCE	10,670	10,320	10,860	(189)	7,640
	2	Mileage Allowance	-	-	1,622		-
	3	Subsistence Allowance	10,670	10,260	8,195		7,640
	5	Other Travel Expenses	-	60	1,042		-
40		MATERIALS AND SUPPLIES	19,742	19,357	20,068	(326)	16,990
	1	Office Supplies	7,893	7,589	6,871		9,572
	2	Books & Periodicals	-	-	391		76
	5	Household Sundries	1,950	1,951	2,896		2,799
	6	Food	866	833	2,805		348
	14	Computer Supplies	7,400	7,414	5,544		4,195
	15	Other Office Equipment	1,633	1,570	1,560		-
41		OPERATING COSTS	9,033	8,686	13,053	(4,019)	29,993
	1	Fuel	-	-	6,270		1,691
	3	Miscellaneous	9,033	8,686	6,783		28,302
42		MAINTENANCE COSTS	8,091	7,780	7,485	606	5,861
	3	Repairs & Mt'ce of Furn. & Eqpt.	306	294	1,234		245
	4	Repairs & Mt'ce of Vehicles	7,785	7,486	4,690		5,257
	10	Purchase of Vehicle Parts	-	-	1,560		359
43		TRAINING	-	-	2,636	(2,636)	1,666
	2	Fees & Allowance - Training	-	-	1,042		1,666
	5	Training- Miscellaneous	-	-	1,594		

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	7	8	Det/Constable.....	PS 11	96,887	116,461
(b)	2	2	Det/Corporal.....	PS 10	36,677	41,558
(c)	1	1	Asst. Supt. Of Police	PS 8/6	28,211	29,463
(d)	1	-	Sergeant	PS 7	26,322	20
(e)			Social Security.....		7,940	7,774
<hr/> <hr/>			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
11	11				196,037	195,277
			<u>ALLOWANCES</u>			
			Detective Allowance.....		13,200	13,417
			Plain Clothes All'ce.....		3,960	4,025
			Uniform Allowance.....		302	225
			Housing Allowance.....		19,740	19,901
			Extraneous		6,912	6,914
			SUB-TOTAL		<hr/> <hr/>	<hr/> <hr/>
					44,114	44,482
			GRAND TOTAL		<hr/> <hr/>	<hr/> <hr/>
					240,151	239,759

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30231 NATIONAL FORENSIC SERVICES					
		FINANCIAL REQUIREMENTS	261,904	234,275	246,642	15,261	216,430
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	209,263	182,409	190,535	18,728	191,541
	1	Salaries	105,231	166,608	101,554		171,248
	2	Allowance	7,800	-	7,800		6,828
	3	Wages (Unestablished Staff)	90,088	10,378	75,732		7,659
	4	Social Security	6,144	5,423	5,449		5,806
31		TRAVEL AND SUBSISTENCE	5,394	5,187	5,860	(466)	3,095
	2	Milage Allowance	1,024	985	1,000		260
	3	Subsistence Allowance	3,472	3,338	1,200		2,684
	4	Foreign Travel	-	-	2,660		-
	5	Other Travel Expenses	899	864	1,000		151
40		MATERIALS AND SUPPLIES	12,385	12,083	13,812	(1,427)	5,765
	1	Office Supplies	4,480	4,482	2,413		1,732
	3	Medical Supplies	1,326	1,275	5,778		923
	4	Uniforms	-	-	950		-
	5	Household Sundries	5,465	5,255	2,592		2,425
	14	Computer Supplies	1,114	1,071	2,079		685
41		OPERATING COSTS	20,850	20,791	17,977	2,873	7,946
	1	Fuel	18,900	18,916	12,420		1,936
	3	Miscellaneous	1,950	1,875	5,557		6,010
42		MAINTENANCE COSTS	12,071	11,864	15,143	(3,072)	6,764
	1	Mt'ce of Buildings	1,589	1,528	2,000		15
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,046	1,006	1,350		1,364
	4	Repairs & Mt'ce of Vehicles	1,686	1,621	5,503		4,963
	5	Mt'ce of Computers	626	602	1,042		-
	8	Mt'ce of Other Equipment	874	840	4,000		422
	10	Purchase of Vehicle Parts	6,250	6,267	1,248		-
43		TRAINING	1,940	1,941	3,315	(1,375)	1,319
	4	Scholarship & Training Grants	-	-	-		1,319
	5	Miscellaneous	1,940	1,941	3,315		-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

This head is responsible for the following functions:-

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Chief Analyst.....	PS 24	43,369	45,139
(b)	2	2	Asst. Analyst.....	PS 14	58,185	60,092
(d)			Unestablished Staff.....		75,732	90,088
(e)			Allowance		7,800	7,800
(f)			Social Security.....		5,449	6,144
	<u>3</u>	<u>3</u>	TOTAL		<u>190,535</u>	<u>209,263</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30295 POLICE INTERMEDIATE SOUTHERN FORMATIION					
		FINANCIAL REQUIREMENTS	592,205	524,186	514,408	78,070	447,469
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	555,665	489,052	465,239	90,426	406,821
	1	Salaries	440,806	425,166	368,028		343,832
	2	Allowance	73,813	43,451	60,888		37,315
	3	Wages (Unestablished Staff)	19,486	200	18,688		10,042
	4	Social Security	21,560	20,235	17,635		15,632
		TRAVEL AND SUBSISTENCE	2,945	2,832	3,218		2,863
	3	Subsistence Allowance	1,560	1,500	1,981		2,023
	5	Other Travel Expenses	1,385	1,332	1,237		840
40		MATERIALS AND SUPPLIES	7,664	7,369	14,918	(7,254)	12,392
	1	Office Supplies	2,006	1,929	2,381		3,767
	2	Books & Periodicals	-	-	269		599
	3	Medical Supplies	-	-	2,493		-
	5	HousHold Sundries	555	534	2,116		840
	6	Food	4,391	4,222	4,950		5,345
	14	Purchase of computer supplies	711	684	1,597		1,463
	15	Purchase of other office equipments	-	-	1,111		378
			-	-	-		
41		OPERATING COST	13,952	13,415	16,473	(2,522)	14,729
	1	Fuel	1,178	1,133	14,779		10,498
	2	Advertisment	-	-	197		-
	3	Miscellaneous	12,773	12,282	1,498		4,231
42		MAINTENANCE COSTS	11,979	11,518	14,560	(2,581)	10,664
	1	Maintenance of Building	1,509	1,451	3,834		2,271
	2	Maintenance of Grounds	-	-	780		250
	3	Repairs & Mt'ce of Furniture/Equipment	-	-	2,153		912
	4	Repairs & Mt'ce of Vehicles	10,470	10,067	4,673		6,006
	10	Purchase of Vehicle Parts	-	-	3,120		1,225

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS						
	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	18	22	Constable.....	PS 11	254,534	305,925
(b)	3	4	Corporal.....	PS 10	65,539	86,040
(c)	1		Sergeant.....	PS 9	21,734	22,862
(d)	1		Inspector.....	PS 6	26,221	25,980
(e)			Unestablished Staff.....		18,688	19,486
(f)			Social Security.....		17,635	21,560
<u>23</u>		<u>26</u>	SUB-TOTAL		<u>404,351</u>	<u>481,852</u>
ALLOWANCES						
Housing					29,580	45,975
Uniform					302	302
Quick Response					3,000	1,999
Hardship					20,700	16,792
Extraneous					6,806	8,245
Dead Body					500	500
SUB-TOTAL					<u>60,888</u>	<u>73,813</u>
GRAND TOTAL					<u>465,239</u>	<u>555,665</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30308 POLICE ANTI NARCOTIC UNIT					
		FINANCIAL REQUIREMENTS	755,742	735,140	856,900	(101,157)	929,892
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	602,049	586,790	709,110	(107,061)	599,723
	1	Salaries	442,189	451,480	529,577		444,658
	2	Allowance	126,724	114,324	145,566		127,027
	3	Wages	12,085	120	10,485		5,439
	4	Social Security	21,051	20,866	23,482		22,599
31		TRAVEL AND SUBSISTENCE	26,782	25,752	23,065	3,717	15,737
	3	Subsistence Allowance	26,645	25,620	18,741		15,530
	5	Other Travel Expenses	137	132	4,324		207
34		MATERIALS & SUPPLIES	48,341	46,819	49,094	(753)	42,278
	1	Office Supplies	8,761	8,761	2,105		2,994
	2	Books & Periodicals	-	-	823		42
	3	Medical Supplies	-	-	1,017		-
	4	Uniforms	17,231	16,568	12,120		9,405
	5	Household Sundries	8,065	7,755	3,379		1,428
	6	Food	12,185	11,716	18,671		13,698
	14	Computer Supplies	312	300	2,258		546
	15	Purchase of other office equipment	1,788	1,719	8,721		14,165
41		OPERATING COSTS	47,634	46,033	49,077	(1,443)	251,759
	1	Fuel	41,634	40,033	38,155		242,264
	2	Advertisement	6,000	6,000	10,922		9,495
	3	Miscellaneous	-	-	-		-
42		MAINTENANCE COSTS	24,711	23,761	20,722	3,989	15,265
	1	Maintenance of Building	-	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	173	166	3,668		2,240
	4	Repairs & Mt'ce of Vehicles	24,539	23,595	9,267		12,027
	5	Maintenance of Computer Hardware	-	-	1,423		-
	6	Maintenance of Computer Software	-	-	818		-
	10	Purchase of Vehicle Parts	-	-	5,545		998
43		TRAINING	6,224	5,985	5,831	393	5,130
	5	Miscellaneous	6,224	5,985	5,831		5,130

D. EXPLANATION OF FINANCIAL REQUIREMENTS

BELIZE ESTIMATES

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

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	23	20	Constable.....	PS 11	328,916	305,824
(b)	5	3	Corporal.....	PS 10	97,628	60,216
(c)	1	1	Sergeant.....	PS 9	19,121	22,882
(d)	2	1	Assistant Inspector.....	PS 8	56,826	28,895
(e)	-		Inspector.....	PS 6	27,086	24,372
(f)			Allowances.....		145,566	126,724
(g)			Unestablished Staff		10,485	12,085
(h)			Social Security.....		23,482	21,051
	31	25	TOTAL		709,110	602,049

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30	1	2	3	4	5
		MINISTRY OF HOME AFFAIRS & INVESTMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	PRELIM. EXPEND. 2000/2001
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30311 POLICE SCENES OF CRIMES UNIT					
		FINANCIAL REQUIREMENTS	874,624	-	-	874,624.02	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	679,021	-	-	679,021	-
	1	Salaries	565,018	-	-		
	2	Allowances	89,280	-	-		
	4	Social Security	24,723	-	-		
31		TRAVEL AND SUBSISTENCE	100,000	-	-	100,000	
	3	Subsistence Allowance	50,000	-	-		
	4	Foreign Travel	-	-	-		
	5	Other Travel Expenses	50,000	-	-		
40		MATERIALS AND SUPPLIES	38,204	-	-	38,204	
	1	Office Supplies	18,759	-	-		
	2	Books & Periodicals	2,495	-	-		
	3	Medical Supply	600	-	-		
	5	Household Sundries	2,500	-	-		
	6	Food	5,000	-	-		
	13	Building/Construction Supplies	-	-	-		
	14	Computer Supplies	3,500	-	-		
	15	Other Office Equipment	2,000	-	-		
	17	Purchase of Test Equipment	3,350	-	-		
41		OPERATING COSTS	24,000	-	-	24,000	
	1	Fuel	24,000	-	-		
	5	Building Construction Cost	-	-	-		
42		MAINTENANCE COSTS	25,399	-	-	25,399	
	1	Mtce' of Buildings	5,460	-	-		
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	-	-		
	4	Repairs & Mt'ce of Vehicles	6,000	-	-		
	5	Mtce' of Computers	2,000	-	-		
	10	Purchase Of Vehicle Parts	7,939	-	-		
43		TRAINING	8,000	-	-	8,000	
	2	Fees & Allowance - Training	6,000	-	-		
	5	Training Miscellaneous	2,000	-	-		

Note: New Cost Center established, all staff re-deployed from within the Public Service.

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

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

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

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	ESTIMATES	
2004/2005	2005/2006		2004/2005	2005/2006
(a)	1	Head of Crime Scene Specialist	-	35,955
(b)	-	Crime Scene Specialist	-	-
(c)	-	Crime Scene Specialist Technician 1	-	-
(d)	1	Senior Crime Scene Trainee	-	30,085
(e)	4	Senior Crime Scene Technician	-	87,355
(f)	6	Crime Scene Technician II (advance)	-	125,588
(g)	19	Crime Scene Technician II (basic)	-	286,035
(h)		Social Security	-	24,723
<div><div>0</div><div>31</div></div>		SUB-TOTAL	-	589,741
ALLOWANCES				
		Dead Body Allowance		15,840
		SOC Allowance		73,440
		SUB-TOTAL	-	89,280
		GRAND TOTAL	-	679,021

Note: New Cost Center established, all staff re-deployed from within the Public Service.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30321 CRIME INTELLIGENCE UNIT					
		FINANCIAL REQUIREMENTS	275,332	-	-	275,332	-
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	226,132	-	-	226,132	-
	1	Salaries	177,508	-	-		-
	2	Allowance	39,600	-	-		-
	3	Wages (Unestablished Staff)	-	-	-		-
	4	Social Security	9,024	-	-		-
		TRAVEL AND SUBSISTENCE	7,200	-	-	7,200	-
	3	Subsistence Allowance	7,200	-	-		-
		MATERIALS AND SUPPLIES	9,000	-	-	9,000	-
	1	Office Supplies	3,000	-	-		-
	5	HousHold Sundries	1,500	-	-		-
	14	Purchase of computer supplies	2,000	-	-		-
	15	Purchase of other office equipments	2,500	-	-		-
		OPERATING COST	26,000	-	-	26,000	-
	1	Fuel	20,000	-	-		-
	3	Miscellaneous	6,000	-	-		-
42		MAINTENANCE COSTS	7,000	-	-	7,000.00	-
	3	Repairs & Mt'ce of Furniture/Equipment	1,000	-	-		-
	4	Repairs & Mt'ce of Vehicles	6,000	-	-		-

Note: New Cost Center established, all staff re-deployed from within the Public Service.

D. EXPLANATION OF FINANCIAL REQUIREMENTS

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006	2004/2005			2005/2006	
(a)	-	1	Constable.....	PS 11	-	19,152
(b)	-	11	Corporal.....	PS 10	-	158,356
(c)			Social Security.....		-	9,024
<hr/> <hr/>			SUB-TOTAL		<hr/>	<hr/>
0					-	186,532
ALLOWANCES						
Housing					-	20,880
Plain Clothes Allowance					-	4,320
Detective Allowance					-	14,400
<hr/>					<hr/>	<hr/>
SUB-TOTAL					-	39,600
<hr/>					<hr/>	<hr/>
GRAND TOTAL					-	226,132

Note: New Cost Center established, all staff re-deployed from within the Public Service.

BELIZE ESTIMATES

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 PRELIM. EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30331 NATIONAL BELIZE COAST GUARD SERVICES					
		FINANCIAL REQUIREMENTS	285,142	-	-	285,142	
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	-	-	-	-	-
	1	Salaries	-	-	-	-	-
	2	Allowances	-	-	-	-	-
	3	Wages (Unestablished Staff)	-	-	-	-	-
	4	Social Security	-	-	-	-	-
31		TRAVEL AND SUBSISTENCE	33,315	-	-	33,315	-
	3	Subsistence Allowance	25,000	-	-	-	-
	5	Other Travel Expenses	8,315	-	-	-	-
40		MATERIALS AND SUPPLIES	83,921	-	-	83,921	-
	1	Office Supplies	5,178	-	-	-	-
	2	Books & Periodicals	500	-	-	-	-
	3	Medical	499	-	-	-	-
	4	Uniform	50,000	-	-	-	-
	5	Household Sundries	7,744	-	-	-	-
	6	Food	14,000	-	-	-	-
	14	Purchase Of Computer Supplies	4,000	-	-	-	-
	15	Purchase Of other office equipment	2,000	-	-	-	-
41		OPERATING COSTS	105,000	-	-	105,000	-
	1	Fuel	100,000	-	-	-	-
	2	Miscellaneous	5,000	-	-	-	-
42		MAINTENANCE COSTS	37,906	-	-	37,906	-
	3	Repairs & Mt'ce of Furn. & Equip.	3,600	-	-	-	-
	4	Mtce to Vehicles	20,000	-	-	-	-
	5	Mt'ce of Computer - Hardware	2,733	-	-	-	-
	6	Mt'ce of Computers (software)	1,573	-	-	-	-
	10	Purchase of Vehicle Parts	10,000	-	-	-	-
43		TRAINING	25,000	-	-	25,000	-
	5	Miscellaneous - Training	25,000	-	-	-	-

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) Provides for general administration and maintenance, execution and sustenance of operational commitments as directed by 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 communication.
- (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
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	-	-	Project Manager/Commandant		-	-
(b)	-	-	Coast Guard Establishment		-	-
(c)			Allowances		-	-
(d)			Social Security		-	-
(e)						
	-	-				
			SUB-TOTAL		-	-
			GRAND TOTAL		-	-

Note: New Cost Center established, all staff re-deployed from within the Public Service.

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30258	SECURITY & CIVIL RIGHTS IMMIGRATION HEAD OFFICE				
		FINANCIAL REQUIREMENTS	501,222	414,339	409,759	91,462	469,675
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	482,030	391,396	388,719	93,311	412,395
	1	Salaries	377,586	363,511	308,027		324,855
	2	Allowances	13,908	1,939	6,000		30,062
	3	Wages (Unestablished Staff)	72,474	11,372	59,106		22,479
	4	Social Security	18,062	14,574	15,586		34,999
31		TRAVEL AND SUBSISTENCE	6,250	5,458	5,475	775	6,500
	3	Subsistence Allowance	1,940	2,538	3,852		3,655
	5	Other Travel Expenses	4,310	2,920	1,622		2,845
40		MATERIALS AND SUPPLIES	8,220	7,904	7,921	300	10,523
	1	Office Supplies	6,614	6,360	6,024		6,691
	5	Household Sundries	1,606	1,544	1,776		3,655
	15	Other Office Equipment	-	-	121		177
41		OPERATING COSTS	1,630	7,761	4,523	(2,893)	32,579
	1	Fuel	52	50	3,394		20,046
	3	Miscellaneous	-	6,194	-		11,578
	6	Mail Delivery	1,578	1,517	1,129		955
42		MAINTENANCE COSTS	3,092	1,820	3,122	(30)	7,678
	4	Repairs & Mt'ce of Vehicles	2,500	2,404	616		4,348
	5	Mt'ce of Computer (hardware)	450	(720)	1,156		2,644
	8	Mt'ce of Other Equipment	141	136	1,350		686

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDULE

ESTABLISHMENT 2004/20052005/2006			CLASSI- FICATION	PAY- SCALE	ESTIMATES 2004/2005	ESTIMATES 2005/2006
(a)	1	-	Dir. Immi. & Nat.....	25	54,441	-
(b)	1	1	Ag. Dir. Immi. & Nat.....	21	-	39,037
(c)	-	1	Administrative Officer	21	-	44,130
(d)	-	1	Finance Officer II.....	16	-	40,590
(e)	1	-	Finance Officer Ili.....	14	24,910	-
(f)	1	1	Secretary I.....	10	20,248	22,038
(g)	3	3	First Class Clerk.....	7	54,907	56,613
(h)	-	1	Secretary II.....	7	20,936	21,206
(i)	-	1	Printing Officer	7	-	18,075
(j)	3	3	Nationality Clerk.....	5	41,057	40,085
(k)	4	4	Second Class Clerk.....	4	47,926	49,938
(l)	3	2	Social Worker	4	36,599	38,473
(m)	1	1	Office Assistant.....	1	7,003	7,401
(n)			Allowances.....		6,000	13,908
(o)			Unestablished Staff.....		59,106	72,474
(p)			Social Security.....		15,586	18,062
18 19			TOTAL		388,719	482,030

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 COST CENTRE:- 30261	SECURITY & CIVIL RIGHTS IMMIGRATION SERVICES				
		FINANCIAL REQUIREMENTS	1,239,568	1,663,030	1,347,708	(108,140)	1,535,051
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	1,120,180	1,546,709	1,240,925	(120,745)	1,451,586
	1	Salaries	1,058,215	1,442,092	1,152,956		1,337,770
	2	Allowances	-	33,229	3,600		76,735
	3	Wages (Unestablished Staff)	12,777	22,415	31,613		10,522
	4	Social Security	49,189	48,973	52,756		26,559
31		TRAVEL AND SUBSISTENCE	7,244	5,852	6,238	1,006	6,779
	1	Transport Allowance	1,200	-	-		-
	3	Subsistence Allowance	3,600	3,502	3,978		3,752
	5	Other Travel Expenses	2,444	2,350	2,260		3,027
40		MATERIALS AND SUPPLIES	23,202	22,848	23,341	(139)	22,198
	1	Office supplies	13,300	13,327	10,128		14,041
	4	Uniforms	-	-	3,848		-
	5	Household Sundries	2,605	2,505	2,310		1,457
	6	Food	7,297	7,016	7,055		6,700
41		OPERATING COSTS	74,820	74,042	61,104	13,716	41,918
	1	Fuel	20,820	20,019	61,104		41,918
	3	Miscellaneous	54,000	54,023	-		-
42		MAINTENANCE COSTS	14,122	13,579	16,100	(1,978)	12,570
	4	Repairs & Mt'ce of Vehicles	14,122	13,579	16,100		12,570

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

II. SCHEDUL

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	4	3	Sr. Immigration Officer....	PS 11	106,369	76,869
(b)	12	10	Immigration Officer I.....	PS9	240,729	221,737
(c)	33	32	Immigration Officer II.....	PS 7	561,870	496,798
(d)	15	13	Immigration Officer III.....	PS5	191,889	203,784
(e)	2	2	Driver/Mechanic.....	PS 4	29,000	30,621
(f)	2	2	Second Class Clerk.....	PS 4	23,099	28,407
(g)			Allowances.....		3,600	-
(h)			Unestablished Staff.....		31,613	12,777
(i)			Social Security.....		52,756	49,189
(j)						
68		62	TOTAL		1,240,925	1,120,180

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30271 PASSPORT OFFICE					
		FINANCIAL REQUIREMENTS	102,446	93,354	108,001	(5,555)	88,587
		DESCRIPTION					
01		PERSONAL EMOLUMENTS	101,946	92,873	107,141	(5,195)	87,932
	1	Salaries	96,938	88,098	101,958		84,269
	4	Social Security	5,008	4,775	5,183		3,663
40		MATERIALS AND SUPPLIES	421	405	629	(208)	399
	1	Office Supplies	56	54	430		317
	5	Household Sundries	365	351	200		82
42		MAINTENANCE COSTS	79	76	231	(152)	256
	5	Mt'ce of Computer (hardware)	79	76	231		256

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
2004/20052005/2006					2004/2005	2005/2006
(a)	1	1	First Class Clerk.....	PS 7	14,580	14,706
(b)	3	6	Data Entry Operator	PS 5	38,850	72,414
(c)	3	-	Clerical Assistant.....	PS 3	39,729	-
(d)	1	1	Office Assistant.....	PS 1	8,800	9,817
(e)			Social Security.....		5,183	5,008
<hr/> <hr/>			TOTAL		<hr/> <hr/>	<hr/> <hr/>
8		8			107,142	101,946

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 30 MINISTRY OF HOME AFFAIRS & INVESTMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 33021 PRISON SERVICES					
		FINANCIAL REQUIREMENTS	6,068,804	58,407	72,747	5,996,057	59,694
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	66,359	56,305	69,338	(2,979)	56,918
	1	Salaries	58,723	54,507	59,276		55,699
	2	Allowances	5,214	-	1,614		-
	3	Wages (Unestablished Staff)	-	-	6,760		-
	4	Social Security	2,422	1,798	1,688		1,219
31		TRAVEL AND SUBSISTENCE	-	-	574	(574)	320
	3	Subsistence Allowance	-	-	574		320
40		MATERIALS AND SUPPLIES	1,162	868	1,338	(176)	665
	1	Office Supplies	1,162	108	1,076		483
	5	Household Sundries	-	-	262		-
	5	Food	-	-	-		182
	11	Production Supplies	-	760	-		-
41		OPERATING COSTS	6,001,283	1,234	1,497	5,999,787	1,791
	3	Miscellaneous (KOLBE)	6,001,283	1,234	1,497		1,791

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
2004/20052005/2006					2004/2005	2005/2006
(a)	1	1	Controller Prison Facility	Contract	25,200	26,460
(b)	1	1	Prison Officer Gd. I.....	PS 11	16,178	17,653
(c)	1	1	Clerical Assistant	PS 3	17,898	14,610
(d)			Unestablished Staff.....		6,760	-
(e)			Allowance		1,614	5,214
(f)			Social Security.....		1,688	2,422
<div><div>3</div><div>3</div></div>			TOTAL		69,338	66,359

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
31		MINISTRY OF THE ATTORNEY GENERAL					
		RECURRENT					
		31017 GEN. ADMIN. - ATTORNEY GENERAL	1,571,526	1,796,234	1,677,292	(105,766)	1,390,263
		31021 FAMILY COURT	591,227	490,026	565,424	25,804	442,399
		31031 LAW REVISION	236,710	160,732	229,688	7,022	141,566
		TOTAL RECURRENT	2,399,464	2,446,992	2,472,404	(72,940)	1,974,228
		CAPITAL					
		PART IV LOCAL SOURCES	509,000	160,135	157,135	351,865	508,440
		TOTAL PART IV	509,000	160,135	157,135	351,865	508,440
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	-	-	200,000	(200,000)	932,512
		TOTAL PART V	-	-	200,000	(200,000)	932,512

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
31017-31031	SOLICITOR GENERAL, MINISTRY OF THE ATTORNEY GENERAL

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31	1	2	3	4	5
		MINISTRY OF THE ATTORNEY GENERAL	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	1,571,526	1,796,234	1,677,292	(105,766)	1,390,263
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	547,382	789,426	775,323	(227,940)	830,568
	1	Salaries	424,760	629,378	579,384		613,254
	2	Allowances	108,600	143,312	124,656		108,867
	3	Wages (Unestablished Staff)	4,618	5,591	57,076		73,704
	4	Social Security	9,404	11,145	14,207		14,093
	5	Honorarium	-	-	-		20,650
31		TRAVEL AND SUBSISTENCE	38,000	28,953	20,514	17,486	59,776
	1	Transport Allowances	18,000	12,600	1,800		14,300
	2	Mileage Allowance	8,000	5,377	7,100		15,038
	3	Subsistence Allowance	6,000	10,561	3,500		29,332
	5	Other Travel Expenses	6,000	415	8,114		1,106
40		MATERIALS AND SUPPLIES	38,218	43,757	48,794	(10,576)	32,140
	1	Office Supplies	20,000	17,741	26,000		20,436
	2	Books & Periodicals	5,618	17,827	5,618		1,159
	4	Uniforms	2,600	3,092	2,600		1,910
	5	Household Sundries	5,000	5,097	5,000		3,865
	15	Other Office Equipment	5,000	-	9,576		4,770
41		OPERATING COSTS	80,000	91,009	80,000	-	188,386
	1	Fuel	60,000	72,104	60,000		85,309
	3	Miscellaneous	20,000	18,905	20,000		103,077
42		MAINTENANCE COSTS	28,494	19,176	28,494	-	27,455
	1	Maintenance of Buildings	5,934	1,894	2,904		341
	3	Repairs & Mt'ce of Furn. & Eqpt.	7,060	5,105	8,015		8,740
	4	Repairs & Mt'ce of Vehicles	15,500	12,177	17,575		18,374
43		TRAINING	5,000	3,662	9,465	(4,465)	7,504
	1	Training - miscellaneous	5,000	3,662	9,465		7,504
48		CONTRACTS & CONSULTANCY	834,432	820,251	714,702	119,730	244,434
	1	Payment to Contractors	834,432	820,251	714,702		244,434

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
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Attorney General		90,000	-
(b)	1	Solicitor General.....	Contract	84,000	84,000
(c)	-	Sr. Crown Counsel.....	Contract	93,244	98,244
(d)	4	Sr. Crown Counsel.....	21	96,683	107,789
(e)	1	Finance Officer.....	21	22,260	-
(f)	1	Admin Officer.....	18	40,207	46,637
(g)	1	Executive Assistant	16	26,296	-
(h)	1	Personal Assistant	14	37,800	25,610
(i)	1	Secretary II.....	10	14,074	-
(j)	2	Second Class Clerk.....	4	25,341	21,802
(k)	1	Secretary III.....	4	10,485	11,340
(l)	1	Driver	4	17,328	17,673
(m)	2	Office Assistant.....	1	21,666	11,664
(n)		Allowances.....		124,656	108,600
(o)		Unestablished Staff.....		57,076	4,618
(p)		Social Security.....		14,207	9,404
(q)		Honorarium.....		-	
<u>16</u> <u>12</u>		TOTAL		<u>775,323</u>	<u>547,382</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 MINISTRY OF ATTORNEY GENERAL	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31021 FAMILY COURT					
		FINANCIAL REQUIREMENTS	591,227	490,026	565,424	25,804	442,399
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	530,427	458,287	509,664	20,764	409,877
	1	Salaries	443,691	418,981	426,034		372,198
	2	Allowances	18,600	18,100	18,600		17,250
	3	Wages (Unestablished Staff)	50,711	6,332	49,261		6,932
	4	Social Security	16,225	14,874	15,769		13,497
	5	Honararium	1,200	-	-		-
31		TRAVEL AND SUBSISTENCE	22,500	8,304	18,260	4,240	5,243
	1	Transport Allowances	16,500	4,100	5,700		2,533
	2	Mileage Allowance	1,000	-	2,600		-
	3	Subsistence Allowance	4,000	3,230	7,560		2,116
	5	Other Travel Expenses	1,000	974	2,400		594
40		MATERIALS AND SUPPLIES	5,900	1,489	4,000	1,900	8,892
	1	Office Supplies	2,000	1,098	1,200		6,149
	4	Uniforms	2,400	-	2,400		1,200
	5	Household Sundries	1,500	391	400		1,543
41		OPERATING COSTS	13,800	10,089	14,300	(500)	6,719
	1	Fuel	7,800	4,372	6,300		2,117
	3	Miscellaneous	6,000	5,717	8,000		4,602
42		MAINTENANCE COSTS	18,600	11,857	19,200	(600)	10,513
	1	Maintance of Building	1,600	-	-		-
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,000	2,951	6,200		2,893
	4	Repairs & Mt'ce of Vehicles	4,000	2,486	4,000		2,786
	5	Mt'ce of Computers - Hardware	4,000	2,760	4,000		200
	6	Mt'ce of Computers - Software	5,000	3,660	5,000		4,634
43		TRAINING	-	-	-	-	1,155
	5	Training - miscellaneous	-	-	-		1,155

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

The Family Court aims to deal with the problems of the child in the context of his environment rather than in isolation and to change the system of dealing with various family matters in different courts.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Director.....	25	46,393	47,076
(b)	2	2	Magistrate.....	21	91,873	93,274
(c)	1	1	Coordinator.....	16	28,589	29,013
(d)	1	1	Magistrate.....	14	39,444	40,036
(e)	1	1	Intake/Welfare Off.....	10	19,536	21,388
(f)	3	3	Intake/Welfare Off.....	9	66,295	73,007
(g)	1	-	Clerk of Court.....	8	22,797	10
(h)	1	2	First Class Clerk.....	7	20,995	45,407
(i)	1	1	Bailiff/Records Keeper.....	6	18,598	19,537
(j)	1	1	Driver/Mechanic.....	5	14,049	14,908
(k)	1	1	Second Class Clerk.....	4	15,617	16,504
(l)	1	1	Secretary III.....	4	20,179	20,596
(m)	1	1	Clerk/Typist.....	3	14,528	15,249
(n)	1	1	Office Assistant.....	1	7,141	7,686
(o)			Allowances.....		18,600	18,600
(p)			Unestablished Staff.....		49,261	50,711
(q)			Social Security.....		15,769	16,225
(r)			Honorarium.....		-	1,200
	17	17	TOTAL		509,664	530,427

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 31 MINISTRY OF ATTORNEY GENERAL	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 730 JUSTICE COST CENTRE:- 31031 LAW REVISION					
		FINANCIAL REQUIREMENTS	236,710	160,732	229,688	7,022	141,566
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	193,663	127,666	192,294	1,369	119,291
	1	Salaries	156,473	115,926	137,328		68,821
	2	Allowances	9,000	3,983	6,000		19,928
	3	Wages-unestablished staff	23,378	4,083	43,066		27,158
	4	Social Security	4,813	3,674	5,899		3,384
31		TRAVEL AND SUBSISTENCE	19,362	15,160	13,708	5,654	7,883
	1	Transport Allowances	10,800	5,400	1,872		-
	2	Mileage Allowance	3,000	2,704	7,172		3,920
	3	Subsistence Allowance	5,040	6,804	4,142		3,915
	5	Other Travel Expenses	522	252	522		48
40		MATERIALS AND SUPPLIES	13,057	8,904	13,057	(0)	6,863
	1	Office Supplies	7,860	6,776	7,860		5,281
	5	Household Sundries	785	2,128	785		503
	14	Computer Supplies	2,602	-	2,602		476
	15	Purchase of other office euipment	1,810	-	1,810		603
41		OPERATING COSTS	6,328	6,282	6,328	(0)	4,614
	1	Fuel	2,082	-	2,082		-
	3	Miscellaneous	4,246	6,282	4,246		4,614
42		MAINTENANCE COSTS	4,300	2,719	4,300	(0)	2,915
	4	Repairs & Mt'ce of Vehicles	4,300	2,719	4,300		2,915

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Legal Draughtsman.....	CONTRACT	48,047	54,300
(b)	1	2	Crown Counsel.....	CONTRACT	42,000	80,000
(c)	1	-	Secretary I.....	10	25,068	-
(d)	1	-	Secretary II.....	7	14,001	-
(e)	-	1	Secretary III.....	4	-	13,386
(f)	1	1	Office Assistant.....	1	8,212	8,787
(g)			Allowances.....		6,000	9,000
(h)			Wages (Unestablished Staff)		43,066	23,378
(i)			Social Security.....		5,899	4,813
<div><div>5</div><div>5</div></div>			TOTAL		192,293	193,663

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
32	32017 18398	MINISTRY OF NATIONAL DEVELOPMENT					
		RECURRENT					
		NATIONAL & ECONOMIC DEVELOPMEN CENTRAL STATISTIC OFFICE	1,231,735 747,725	523,013 775,563	591,918 781,148	639,817 (33,423)	369,126 743,197
		TOTAL RECURRENT	1,979,460	1,298,576	1,373,065	606,395	1,112,323
		CAPITAL					
		PART IV LOCAL SOURCES	5,103,379	3,627,600	3,515,000	1,588,379	3,624,328
		TOTAL PART IV	5,103,379	3,627,600	3,515,000	1,588,379	3,624,328
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	19,444,204	12,370,984	10,705,946	8,738,258	16,229,814
		TOTAL PART V	19,444,204	12,370,984	10,705,946	8,738,258	16,229,814

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
32017, 18398	CHIEF EXECUTIVE OFFICER, MINISTRY OF NATIONAL DEVELOPMENT

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32	1	2	3	4	5
		MINISTRY OF NATIONAL DEVELOPMENT	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 810 FISCAL MANAGEMENT COST CENTRE:- 32017 ECONOMIC DEVELOPMENT					
		FINANCIAL REQUIREMENT	1,231,735	523,013	591,918	639,817	369,126
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,070,855	460,969	530,975	539,880	333,096
	1	Salaries	924,138	441,902	426,012		321,894
	2	Allowances	91,403	5,543	98,400		1,500
	3	Wages - Unestablished Staff	32,692	-	-		-
	4	Social Security	22,622	13,524	6,563		9,702
31		TRAVEL AND SUBSISTENCE	26,700	5,766	5,786	20,914	4,157
	1	Transport Allowance	13,200	-	-		-
	2	Mileage Allowance	2,500	603	846		135
	3	Subsistence Allowance	9,000	3,776	3,001		3,059
	4	Foreign Travel	-	303	1,184		454
	5	Other Travel Expenses	2,000	1,084	755		509
40		MATERIALS AND SUPPLIES	17,860	4,934	5,049	12,811	3,289
	1	Office Supplies	8,000	4,100	3,540		2,409
	2	Books & Periodicals	660	-	156		-
	5	Household Sundries	3,200	834	1,293		880
	14	Computer Supplies	6,000	-	60		-
41		OPERATING COSTS	96,680	47,871	46,180	50,500	26,307
	1	Fuel	75,408	19,206	43,502		10,210
	2	Advertisement	8,422	600	262		-
	3	Miscellaneous	3,850	27,146	1,722		15,616
	6	Mail delivety	7,000	919	694		481
	9	Conferences & Workshops	2,000	-	-		-
42		MAINTENANCE COSTS	19,640	3,473	3,928	15,712	2,277
	3	Repairs & Mt'ce of Furn. & Eqpt.	4,200	742	1,881		1,281
	4	Repairs & Mt'ce of Vehicles	2,640	1,149	817		308
	5	Mt'ce of Computers (hardware)	5,400	1,158	548		165
	6	Mt'ce of Computers (software)	2,400	-	-		-
	10	Purchase of vehicle parts	5,000	424	681		523

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
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Minister of National Dev.....		-	90,000
(b)		Exp. all'ce to Minister....		-	10,992
(c)	1	1	Chief Executive Officer.....	Contract	63,000
(d)	1	1	Project Supervisor.....	Contract	35,700
(e)	-	1	Director, Cooperation	Contract	-
(f)	-	1	Director, Governance	Contract	-
(g)	1	1	Driver/Mechanic.....	Contract	20,496
(h)	-	2	Executive Assistants.....	Contract	-
(i)	1	1	Director, P.S.I.P.....	25	60,000
(j)	2	3	Sr. Economist.....	23	72,075
(k)	-	1	Admin. Officer I.....	21	-
(l)	3	4	Economist.....	16	96,490
(m)	-	1	EU Project Officer.....	16	-
(n)	-	1	Sr. Secretary.....	14	-
(o)	-	1	Admin. Officer III.....	14	-
(p)	1	1	Finance Officer.....	14	22,113
(q)	1	1	Secretary I.....	10	20,008
(r)	1	1	First Class Clerk.....	6	18,322
(s)	-	1	Secretary III.....	4	-
(t)	1	1	Second Class Clerk.....	4	10,009
(u)	1	1	Office Assistant.....	1	7,798
(v)			Allowances.....		98,400
(w)			Unestablished Staff.....		-
(x)			Social Security.....		6,563
	<u>14</u>	<u>25</u>	TOTAL	<u>530,974</u>	<u>1,070,855</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 32 MINISTRY OF NATIONAL DEVELOPMENT	1 APPROVED ESTIMATES 0	2 REVISED ESTIMATES 0	3 APPROVED ESTIMATES 0	4 DIFFERENCE COLUMNS 0	5 ACTUAL EXPEND. 0
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 18398 CENTRAL STATISTICAL OFFICE					
		FINANCIAL REQUIREMENT	747,725	775,563	781,148	(33,423)	743,197
30		DESCRIPTION					
		PERSONAL EMOLUMENTS	698,767	743,333	743,162	(44,395)	690,337
	1	Salaries	654,086	639,401	695,136		603,710
	2	Allowances	6,000	13,800	7,800		15,400
	3	Wages (Unestablished Staff)	16,193	-	-		48,102
	4	Social Security	22,487	69,010	22,979		23,125
31	5	Wages/Honorarium	-	21,122	17,247		-
		TRAVEL AND SUBSISTENCE	23,628	16,746	18,879	4,749	18,051
	1	Transport Allowance	4,200	-	3,640		2,100
	2	Mileage Allowance	1,498	333	1,225		1,009
	3	Subsistence Allowance	9,930	9,340	6,682		6,881
	5	Other Travel Expenses	8,000	7,073	7,332		8,061
40		MATERIALS AND SUPPLIES	10,080	7,490	7,661	2,419	23,247
	1	Office Supplies	7,140	6,726	2,737		6,485
	2	Books & Periodicals	-	-	3,239		114
	6	Food	1,440	-	-		-
	14	Computer Supplies	1,500	764	1,163		1,380
	15	Other Office Equipment	-	-	522		15,268
41		OPERATING COSTS	9,400	6,139	8,663	737	8,795
	1	Fuel	8,400	5,053	7,200		6,572
	6	Mail Delivery	1,000	777	-		908
	7	Office Cleaning	-	309	1,463		1,315
42		MAINTENANCE COSTS	5,850	1,855	2,783	3,067	2,767
	1	Maintenance of Building	300	-	-		-
	2	Maintenance of Grounds	700	-	-		-
	3	Repairs & Mt'ce of Furn. & Equip.	450	-	-		-
	4	Repairs & Mt'ce of Vehicles	2,500	1,394	1,474		1,693
	5	Mt'ce of Computers (hardware)	-	-	919		659
	9	Mt'ce of Computers (software)	900	-	-		-
	10	Vehicle Parts	1,000	461	390		415

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-	ESTIMATES	ESTIMATES
	0	0		SCALE	0	0
(a)	1	1	Chief Statistician.....	Contract	57,750	57,750
(b)	1	1	District Supervisor.....	Contract	22,296	22,296
(c)	1	-	Admin Officer	Contract	35,000	-
(d)	1	1	Dep. Chief Statis.....	23	52,773	52,368
(e)	2	2	Statistician I.....	19	74,779	74,647
(f)	4	4	Statistician II.....	17	122,731	120,942
(g)	1	1	Systems Admin/Tech.....	16	27,229	31,156
(h)	5	5	Statistical Officer.....	10	66,368	68,904
(i)	1	1	Programmer.....	9	18,857	18,931
(j)	-	1	Secretary I.....	9	-	25,870
(k)	5	5	District Supervisor.....	7	87,157	87,947
(l)	3	3	Statistical Asst.....	7	55,145	39,419
(m)	1	-	Secretary II.....	7	24,559	-
(n)	2	2	Data Entry Operator.....	5	29,341	29,711
(o)	-	1	Drive/Handyman.....	5	-	11,003
(p)	1	1	Second Class Clerk.....	4	12,766	13,142
(q)	1	-	Office Assistant.....	1	8,385	-
(r)			Allowances		7,800	6,000
(s)			Unestablished Staff.....		17,247	16,193
			Social Security.....		22,978	22,487
			Honararium>.....		-	-
	30	29	TOTAL		743,161	698,767

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
33	33	MINISTRY OF HOUSING					
		RECURRENT					
		GENERAL ADMINISTRATION	505,537	485,696	513,129	(7,593)	234,891
		HOUSING AND PLANNING DEPARTMENT	1,094,430	1,363,730	1,524,142	(429,711)	1,349,565
		TOTAL RECURRENT	1,599,967	1,849,426	2,037,271	(437,304)	1,584,456
		CAPITAL					
		PART IV LOCAL SOURCES	255,000	319,326	349,556	(94,556)	487,113
		TOTAL PART IV	255,000	319,326	349,556	(94,556)	487,113
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	1,100,000	2,250,000	2,250,000	(1,150,000)	3,269,900
		TOTAL PART V	1,100,000	2,250,000	2,250,000	(1,150,000)	3,269,900

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
33017, 33051	CHIEF EXECUTIVE OFFICER, MINISTRY OF HOUSING

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33 MINISTRY OF HOUSING	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	505,537	485,696	513,129	(7,593)	234,891
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	405,372	391,880	421,460	(16,089)	153,094
	1	Salaries	349,400	351,181	353,759		114,629
	2	Allowances	25,272	25,577	16,784		24,113
	3	Wages (Unestablished Staff)	21,020	4,246	39,983		7,737
	4	Social Security	9,679	10,876	10,934		6,615
31		TRAVEL AND SUBSISTENCE	27,761	28,178	21,210	6,551	26,354
	1	Transport Allowances	16,500	16,200	9,360		15,150
	2	Mileage Allowance	3,245	7,202	5,925		5,698
	3	Subsistence Allowance	7,740	4,380	4,139		3,495
	5	Other Travel Expenses	276	396	1,786		2,011
40		MATERIALS AND SUPPLIES	13,954	10,289	11,147	2,807	9,548
	1	Office Supplies	4,929	2,531	5,129		3,573
	2	Books & Periodicals	500	302	484		402
	3	Medical Supplies	200	-	262		-
	5	Household Sundries	3,845	6,662	3,411		4,466
	14	Computer Supplies	4,000	794	1,516		778
	15	Other Office equipment	480	-	344		329
41		OPERATING COSTS	40,700	43,869	44,140	(3,440)	37,099
	1	Fuel	36,600	34,675	36,900		30,356
	3	Miscellaneous	3,600	9,021	6,978		6,743
	7	Office Cleaning	500	173	262		-
42		MAINTENANCE COSTS	14,010	11,480	12,222	1,788	8,796
	1	Maintenance of Building	1,500	110	2,110		2,060
	3	Repairs & Mt'ce of Furn. & Eqpt.	3,500	3,223	1,614		1,666
	4	Repairs & Mt'ce of Vehicles	6,000	7,787	6,938		5,070
	10	Vehicle Parts	3,010	360	1,560		-
43		TRAINING	3,740	-	2,950	790	-
	1	Course Cost	3,740	-	2,950		-

I. OBJECTIVE

- (a) To continue the Housing Programme and facilitate low interest housing loans.
- (b) to continue to encourage more affordable mortgage financing.
- (c) to develop special Housing programmes for Public Officers and Security Personnel, nurses and teachers.
- (d) to encourage the private sector to implement employee Housing programmes. earners to enable them to build their houses.
- (e) to strictly enforce building codes to ensure that houses are quality built and safe for all families no matter the price of the home.

ESTABLISHMENT		CLASSI-	PAY-	ESTIMATES	ESTIMATES
2004/2005	2005/2006	FICATION	SCALE	2004/2005	2005/2006
		Minister of Housing.....		90,000	90,000
		Exp. all'ce to Minister....		10,992	10,992
(a)	1	Chief Executive Officer.....	Contract	63,000	63,000
(b)	1	Communication Officer	Contract	24,000	25,200
(c)	1	Finance Officer II.....	18	24,986	25,456
(d)	1	Admin Officer III	14	31,034	32,630
(e)	1	Secretary I.....	14	30,278	31,705
(f)	1	First Class Clerk.....	7	21,708	22,704
(g)	1	Secretary III.....	4	18,373	19,914
(h)	2	Second Class Clerk	4	32,490	31,354
(i)	1	Office Assistant/Caretaker....	2	6,899	7,437
(j)		Unestablished Staff.....		39,983	21,020
(k)		Allowances.....		16,784	14,280
(l)		Social Security.....		10,934	9,679
10	10	TOTAL		421,461	405,372

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 33	1	2	3	4	5
		MINISTRY OF HOUSING	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 670 HOUSING COST CENTRE:- 33051 HOUSING AND PLANNING DEPARTMENT					
		FINANCIAL REQUIREMENTS	1,094,430	1,363,730	1,524,142	(429,711)	1,349,565
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	866,312	1,152,795	1,283,169	(416,857)	1,208,075
	1	Salaries	375,290	635,612	415,699		355,014
	2	Allowances	23,323	15,164	5,868		11,166
	3	Wages (Unestablished Staff)	437,377	456,832	811,734		792,874
	4	Social Security	30,322	45,187	49,868		49,021
31		TRAVEL AND SUBSISTENCE	13,712	7,497	13,379	333	10,257
	1	Transport Allowances	4,500	200	3,000		225
	2	Mileage Allowance	2,120	-	6,103		4,566
	3	Subsistence Allowance	5,592	5,776	3,924		5,346
	5	Other Travel Expenses	1,500	1,521	353		120
40		MATERIALS AND SUPPLIES	18,222	19,215	20,231	(2,009)	18,585
	1	Office Supplies	8,101	8,703	9,899		10,205
	5	Household Sundries	4,010	6,292	4,139		4,326
	14	Computer Supplies	4,141	3,476	4,332		2,983
	15	Other Office Equipment	1,970	744	1,862		1,071
41		OPERATING COSTS	69,114	72,163	75,934	(6,820)	62,220
	1	Fuel	64,116	40,433	70,000		48,194
	3	Miscellaneous	4,998	31,730	5,934		14,026
42		MAINTENANCE COSTS	75,480	39,940	46,437	29,043	41,692
	1	Maintenance of Buildings	39,600	7,128	17,013		15,788
	2	Maintenance of Grounds	500	1,299	1,408		1,198
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,280	4,208	522		2,349
	4	Repairs & Mt'ce of Vehicles	15,000	9,091	11,873		11,949
	5	Mt'ce of Computers (hardware)	3,000	6,362	4,421		2,395
	6	Mt'ce of Computers (software)	3,000	2,179	1,063		47
	8	Mt'ce of Other Equipment	2,500	1,653	2,169		1,084
	9	Spares for Equipment	600	2,580	522		-
	10	Vehicles Parts	10,000	5,440	7,445		6,882
43		TRAINING	4,010	-	1,708	2,302	1,165
	1	Course Costs	4,010	-	1,708		1,165.00
48		CONTRACTS & CONSULTANCY	47,580	68,280	71,040	(23,460)	-
	1	Contracts	47,580	68,280	71,040		-
49		RENT AND LEASES	-	3,840	12,243	(12,243)	7,571
	1	Rent & Leases of office space	-	3,840	12,243		7,571

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) To continue the housing Program and facilitate low interest housing loans.
- (b) to reveiw, update and enforce zoning and planning laws especially in the new developing areas.
- (c) to provide the necessary expertise in connection with Government's housing projects especially with the Southside Renewal Plan.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Housing & Planning Officer.	25	50,488	51,095
(b)	1	-	Asst. Planning Officer.....	18	31,500	-
(c)	1	-	Planning Officer.....	18	28,497	-
(d)	1	1	City Engineer.....	16	40,496	44,019
(f)	1	1	Finance Officer III.....	14	21,683	32,630
(g)	1	1	Secretary I.....	10	18,911	20,548
(h)	1	1	Administrative Assistant.....	10	18,911	24,506
(i)	2	2	First Class Clerk.....	7	46,086	48,282
(j)	1	1	Rent Collector.....	6	20,104	21,266
(k)	1	-	Building Foreman.....	6	17,161	-
(l)	1	1	Building Inspector.....	6	21,125	22,265
(m)	1	1	Building Supervisor.....	6	17,924	19,537
(n)	1	1	Draughtsman II.....	5	14,835	16,126
(o)	1	1	Driver/Mechanic.....	5	21,047	22,509
(p)	1	1	Second Class Clerk.....	4	16,805	18,842
(q)	1	1	Trainee Planning Officer...	4	17,423	20,012
(r)	1	1	Office Assistant.....	1	12,705	13,654
(s)			Unestablished Staff.....		811,735	437,377
(t)			Allowances		5,868	23,323
(u)			Social Security.....		49,868	30,322
<div><div>18</div><div>15</div></div>		TOTAL			<div>1,283,172</div>	<div>866,312</div>

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
35		MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT					
		RECURRENT					
		34048 RURAL WATER AND SANITATION PROJECT	238,387	231,792	221,715	16,672	227,694
		34081 RURAL COMMUNITY DEVELOPMENT	419,710	419,357	417,373	2,337	281,280
		35017 GENERAL ADMINISTRATION	5,020,303	5,402,763	4,735,834	284,469	241,266
		35037 LABOUR ADMINISTRATION	849,958	716,440	765,681	84,277	700,421
		TOTAL RECURRENT	6,528,358	6,770,352	6,140,603	387,755	1,450,661
		CAPITAL					
		PART IV LOCAL SOURCES	1,075,018	1,652,987	1,928,450	(853,432)	928,249
		TOTAL PART IV	1,075,018	1,652,987	1,928,450	(853,432)	928,249
		PART V OVERSEAS ECONOMIC CO-OPERATION PROGRAMME SOURCES	2,000,000	-	2,000,000	-	-
		TOTAL PART V	2,000,000	-	2,000,000	-	-

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
34017-34081,35017-35037	CHIEF EXECUTIVE OFFICER, MINISTRY OF LOCAL GOVERNMENT , LABOUR, AND RURAL DEVELOPMENT

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 680 COMMUNITY DEVELOPMENT COST CENTRE:- 34048 RURAL WATER AND SANITATION PROJECT					
		FINANCIAL REQUIREMENTS	238,387	231,792	221,715	16,672	227,694
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	230,507	226,384	215,415	15,092	224,163
	1	Salaries	49,987	-	-		-
	2	Allowance	-	-	-		-
	3	Wages	171,413	219,380	206,393		215,199
	4	Social Security	9,107	7,004	9,022		8,964
31		TRAVEL AND SUBSISTENCE	4,680	2,916	3,100	1,580	1,792
	3	Subsistence Allowance	4,680	2,916	3,100		1,078
	4	Foreign Travel	-	-	-		714
40		MATERIALS AND SUPPLIES	800	440	800	-	407
	1	Office Supplies	800	440	800		407
42		MAINTENANCE COSTS	2,400	2,052	2,400	-	1,332
	3	Repairs to Furniture and Equipment	2,000	1,322	2,000	-	1,279
	4	Repairs & Mt'ce of Vehicles	-	-	-		53
	5	Mtce. Of Computers	400	730	400		-

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006			2004/2005	2005/2006
(a)	- 1	RWSSU, Coordinator	21	-	49,987
(b)		Unestablished Staff		206,393	171,413
(c)		Social Security		9,022	9,107
<u>- 1</u>		TOTAL		<u>215,415</u>	<u>230,507</u>

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 710 PUBLIC ADMINISTRATION COST CENTRE:- 34081 RURAL COMMUNITY DEVELOPMENT					
		FINANCIAL REQUIREMENTS	419,710	419,357	417,373	2,337	281,280
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	299,170	308,854	289,348	9,822	204,120
	1	Salaries	277,419	229,285	268,762		183,776
	3	Wages (Unestablished Staff)	10,311	68,616	9,401		12,368
	4	Social Security	11,440	10,953	11,185		7,976
31		TRAVEL AND SUBSISTENCE	37,186	26,972	42,058	(4,872)	26,310
	1	Transport Allowance	7,200	7,200	2,080		900
	2	Milage	2,602	-	2,602		-
	3	Subsistence Allowance	24,384	18,128	29,787		19,852
	4	Foreign Travel	-	-	-		-
	5	Other Travel Expenses	3,000	1,644	7,589		5,558
40		MATERIALS AND SUPPLIES	4,626	3,547	4,293	333	3,306
	1	Office Supplies	1,200	621	1,171		1,896
	3	Medical Supplies	500	-	500		-
	5	Household Sundries	2,130	2,130	1,000		670
	14	Computer Supplies	796	796	1,622		740
41		OPERATING COSTS	52,279	55,210	55,225	(2,946)	29,994
	1	Fuel	40,383	48,315	47,669		24,257
	2	Advertisements	2,600	2,600	500		65
	3	Miscellaneous	4,296	4,295	300		783
	7	Office Cleaning	3,000	-	3,000		-
	9	Conferences & Workshops	2,000	-	3,756		4,889
42		MAINTENANCE COSTS	26,449	24,774	26,448	1	17,550
	1	Maintenance of Buildings	1,787	3,065	1,787		1,561
	2	Maintenance of Grounds	1,347	710	1,347		375
	3	Repairs & Mt'ce of Furn. & Eqpt.	837	3,228	2,837		3,013
	4	Repairs & Mt'ce of Vehicles	16,640	14,787	16,640		11,311
	5	Mt'ce of Computers (hardware)	2,720	2,984	720		92
	6	Mt'ce of Computers (software)	953	-	953		616
	10	Vehicle Parts	2,165	-	2,165		582

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) There is at least one Rural Community Development Officer in each District with the exception of Toledo, Cayo and Belize. The major objective is to liaise with rural communities in an effort to empower these communities in addressing their basic needs.
- (b) Through this effort improvement in the quality of life , through strenghtening of local goverance and adaption of safe and sustainable environmental practices will be achieved, thereby resulting in the elimination of social and economic inequalities.

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Coord. Rural Comm. Devp....	Contract	32,445	35,000
(b)	8	8	Rural Comm. Devp. Officer...	10	162,950	171,105
(c)	1	1	Second Class Clerk.....	4	15,047	16,504
(d)	3	3	Coor/Water & Electricity.....	4	58,320	54,810
(e)			Unestablished Staff.....		9,401	10,311
(f)			Social Security.....		11,185	11,440
(g)						
	<u>13</u>	<u>13</u>	TOTAL		<u>289,348</u>	<u>299,170</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 750 GOVERNANCE & DEMOCRACY COST CENTRE:- 35017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENT	5,020,303	5,402,763	4,735,834	284,469	241,266
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	538,572	520,973	426,109	112,463	186,393
	1	Salaries	487,116	442,512	373,579		137,587
	2	Allowances	20,600	20,425	23,592		1,375
	3	Wages (Unestablished Staff)	18,775	46,111	18,499		37,792
	4	Social Security	12,081	11,925	10,439		9,639
31		TRAVEL AND SUBSISTENCE	28,805	23,973	43,990	(15,185)	5,728
	2	Mileage Allowance	-	608	-		270
	3	Subsistence Allowance	13,198	8,958	15,600		2,925
	4	Foreing Travel	-	1,513	13,186		-
	5	Other Travel Expenses	15,607	12,894	15,204		2,533
40		MATERIALS AND SUPPLIES	10,825	9,208	10,300	525	10,924
	1	Office Supplies	4,125	4,680	3,000		8,676
	2	Books & Perodicals	300	-	600		-
	3	Medical Supplies	400	-	500		77
	5	Household Sundries	6,000	4,528	6,200		2,171
41		OPERATING COSTS	55,807	11,687	12,495	43,312	29,677
	1	Fuel	36,407	6,556	4,795		14,304
	3	Miscellaneous	4,000	4,863	5,000		14,164
	6	Mail Delivery	400	-	-		-
	9	Conferences & Workshops	15,000	268	2,700		1,209
42		MAINTENANCE COSTS	13,334	10,350	10,400	2,934	8,544
	1	Maintenance of Bldg	-	-	-		61
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,044	-	-		2,994
	4	Repairs & Mt'ce of Vehicles	6,000	9,080	4,400		2,676
	5	Maintenance of computer - hardware	4,290	1,270	3,000		175
	6	Maintenance of computer - software	2,000	-	3,000		527
	10	Purchase of Vehicle Parts	-	-	-		2,111
43		TRAINING	2,100	13,936	38,680	(36,580)	-
	5	Training - Miscellaneous	2,100	13,936	38,680		-
50		GRANTS	4,370,860	4,812,636	4,193,860	177,000	-
	4	Municipalities	4,340,860	4,802,826	4,163,860		-
	5	Statutory Bodies	30,000	9,810	30,000		-

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
2004/2005	2005/2006			2004/2005	2005/2006
(a)		Minister of Labour			
(b)		& Local Government		90,000	90,000
(c)		Exp. all'ce to Minister....		10,992	10,992
(d)	1	Chief Executive Officer.....	Contract	63,000	63,000
(e)	1	Coord. Solid Waste Mgmt....	Contract	30,000	30,000
(f)	1	Director	25	43,747	45,736
(g)	1	Administrative Officer	21	26,649	48,647
(h)	1	Municipal Financial Advisor	18	29,623	30,085
(i)	-	Finance Officer II	18	-	41,656
(j)	1	Information Officer	10	23,272	23,727
(k)	-	Secretary I.....	10	-	28,928
(l)	1	First Class Clerk.....	7	20,282	21,985
(m)	-	Second Class Clerk	4	-	11,827
(n)	-	Secretary III.....	4	19,038	19,427
(o)	-	Clerical Assistant.....	3	18,338	10,865
(p)	1	Office Assistant.....	1	9,629	10,243
(q)		Unestablished Staff.....		18,499	18,775
(r)		Allowances.....		12,600	20,600
(s)		Social Security.....		10,439	12,081
<u>8</u> <u>13</u>		TOTAL		<u>426,108</u>	<u>538,572</u>

III.

ALLOCATION OF SUBVENTIONS TO LOCAL AUTHORITIES IS AS FOLLOWS		ESTIMATES	ESTIMATES
		2004/2005	2005/2006
Belize City Council		1,484,500	1,484,500
Belmopan City Council		600,000	600,000
Corozal Town Board		394,400	394,400
Orange Walk Town Board		400,000	400,000
San Ignacio Town Board		381,360	381,360
Benque Viejo Town Board		208,600	208,600
Dangriga Town Board		350,000	350,000
Punta Gorda Town Board		228,000	228,000
San Pedro Town Board		69,000	69,000
Caye Caulker		48,000	48,000
Stipends to Alcaldes		-	68,400
Stipend to Village Council Chairpersons		-	108,600
Statutory Bodies		30,000	30,000
TOTAL		<u>4,193,860</u>	<u>4,370,860</u>

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 35 MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 410 TRADE REGULATION & STANDARD COST CENTRE:- 35037 LABOUR ADMINISTRATION					
		FINANCIAL REQUIREMENTS	849,958	716,440	765,681	84,277	700,421
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	759,695	622,862	667,847	91,848	621,366
	1	Salaries	574,214	573,070	606,442		571,420
	2	Allowance	7,800	8,112	3,912		7,588
	3	Wages (Unestablished Staff)	150,070	22,577	35,343		21,811
	4	Social Security	27,611	19,103	22,150		20,547
31		TRAVEL AND SUBSISTENCE	48,665	52,121	56,544	(7,879)	48,976
	1	Transport Allowances	9,600	9,739	9,210		10,100
	2	Mileage Allowance	9,000	8,133	16,879		12,617
	3	Subsistence Allowance	19,146	19,145	20,581		17,042
	5	Other Travel Expenses	10,919	15,104	9,874		9,217
40		MATERIALS AND SUPPLIES	19,792	13,575	13,913	5,879	12,104
	1	Office Supplies	9,000	7,124	6,104		5,898
	2	Books & Periodicals	500	337	522		29
	3	Medical Supplies	292	-	292		-
	5	Household Sundries	5,500	4,889	2,133		2,784
	14	Purchase of Computer Supplies	3,000	585	2,314		473
	15	Other Office Equipment	1,500	640	2,548		2,920
41		OPERATING COSTS	15,893	20,177	20,194	(4,301)	12,270
	1	Fuel	11,398	11,399	13,874		9,620
	2	Advertisements	3,174	5,501	5,000		721
	3	Miscellaneous	1,321	3,277	1,321		1,929
42		MAINTENANCE COSTS	5,913	7,705	7,182	(1,269)	5,705
	1	Maintenance of Buildings	-	692	421		423
	2	Maintenance of Grounds	795	-	795		555
	3	Repairs & Mt'ce of Furn. & Eqpt.	1,714	3,428	106		140
	4	Repairs & Mt'ce of Vehicles	2,398	2,398	1,952		1,238
	5	Mt'ce of Computers (hardware)	443	887	2,479		2,681
	6	Mt'ce of Computers (software)	300	300	387		-
	10	Vehicles Parts	263	-	1,042		668

BELIZE ESTIMATES

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

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

LABOUR ADMINISTRATION

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

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

INDUSTRIAL DISPUTE SERVICES

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

II. SCHEDULE OF PERSONAL EMOLUMENTS

	ESTABLISHMENT		CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
	2004/2005	2005/2006			2004/2005	2005/2006
(a)	1	1	Labour Commissioner.....	25	47,496	49,755
(b)	15	12	Labour Officer I/II.....	14/10	425,854	344,511
(c)	1	2	Secretary I.....	10	25,099	55,248
(d)	1	1	First Class Clerk.....	7	24,570	15,517
(e)	4	4	Secretary III.....	4	45,023	57,831
(f)	2	2	Clerk/Typist.....	3	29,440	32,143
(g)	1	2	Office Assistant.....	1	8,959	19,208
(h)			Allowance.....		3,912	7,800
(i)			Unestablished Staff.....		35,343	150,070
(j)			Social Security.....		22,150	27,611
	25	24	TOTAL		667,846	759,695

BELIZE ESTIMATES

SUMMARY OF HEADS OF ESTIMATES AND PROGRAMMES							
ACCT. CODE	HEAD NO.	PROGRAMME	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
37		MINISTRY OF DEFENCE					
		RECURRENT					
		30017 GENERAL ADMINISTRATION	161,441	310,968	325,428	(163,987)	411,640
		30021 AIRPORT CAMP	17,253,018	16,635,648	14,775,075	2,477,943	13,830,235
		30031 AIR WING	683,311	559,340	574,190	109,121	539,465
		30041 MARITIME WING	1,134,865	1,168,654	1,297,894	(163,029)	942,794
		30051 VOLUNTEER ELEMENT	2,223,691	2,208,343	1,861,262	362,429	1,826,484
		TOTAL RECURRENT	21,456,325	20,882,953	18,833,848	2,622,477	17,550,618
		CAPITAL					
		PART IV LOCAL SOURCES	-	1,313,362	1,867,208	(1,867,208)	384,451
TOTAL PART IV	-	1,313,362	1,867,208	(1,867,208)	384,451		

OFFICER RESPONSIBLE FOR CONTROLLING THE VOTES OF THE ESTIMATES 2005/2006	
HEAD	ACCOUNTING OFFICER
30017, 30021-30051	CHIEF EXECUTIVE OFFICER, MINISTRY OF DEFENCE

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37	1	2	3	4	5
		MINISTRY OF DEFENCE	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30017 GENERAL ADMINISTRATION					
		FINANCIAL REQUIREMENTS	161,441	310,968	325,428	(163,987)	411,640
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	129,771	268,035	276,728	(146,957)	364,342
	1	Salaries	124,402	236,509	228,189		311,880
	2	Allowances	2,280	3,664	12,492		14,492
	3	Wages (Unestablished Staff)	-	18,544	26,412		29,504
	4	Social Security	3,090	9,318	9,634		8,466
31		TRAVEL AND SUBSISTENCE	6,300	11,102	14,700	(8,400)	23,996
	1	Transport Allowance	300	4,000	8,700		10,595
	3	Subsistence Allowance	4,000	5,000	4,000		9,908
	5	Other Travel Expenses	2,000	2,102	2,000		3,493
40		MATERIALS AND SUPPLIES	5,000	6,098	8,500	(3,500)	6,225
	1	Office Supplies	2,000	2,400	4,500		3,072
	5	Household Sundries	1,500	1,091	2,000		2,505
	14	Computer Supplies	750	2,607	1,000		234
	15	Other Office Equipment	750	-	1,000		414
41		OPERATING COSTS	15,170	17,939	16,000	(830)	11,114
	1	Fuel	12,670	15,436	12,000		7,219
	3	Miscellaneous	2,500	2,503	4,000		3,895
42		MAINTENANCE COSTS	5,200	7,794	9,500	(4,300)	5,963
	1	Maintenance of Buildings	1,000	1,985	1,000		795
	3	Repairs & Mt'ce of Furn. & Eqpt.	750	-	1,500		453
	4	Repairs & Mt'ce of Vehicles	1,000	5,359	2,000		2,835
	8	Mt'ce of Other Equipment	1,200	450	2,500		1,157
	10	Vehicle Parts	1,250	-	2,500		723

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
2004/2005	2005/2006				2004/2005	2005/2006
(a)	1	1	Admin Logistic Officer	Contract	60,000	54,528
(b)	1	1	Finance Officer II.....	PS 18	39,828	30,779
(c)	1	-	Admin. Officer II.....	PS 16	25,414	-
(d)	1	-	Secretary I.....	PS 10	27,367	-
(e)	1	1	Admin Assist/Personell Off	PS 10	22,642	29,013
(f)	1	-	First Class Clerk.....	PS 7	20,282	-
(g)	1	-	Secretary III.....	PS 4	12,908	-
(h)	1	-	Second Class Clerk.....	PS 4	10,247	-
(I)	1	1	Caretaker/Office Asst.....	PS 2	9,500	10,082
(j)			Allowances.....		12,492	2,280
(k)			Unestablished Staff.....		26,412	-
(l)			Social Security.....		9,634	3,090
9 4			TOTAL		276,727	129,771

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30021 AIRPORT CAMP					
		FINANCIAL REQUIREMENTS	17,253,018	16,635,648	14,775,075	2,477,943	13,830,235
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	13,816,299	14,093,925	12,230,098	1,586,201	11,493,996
	1	Salaries	11,672,281	11,814,046	10,188,685		9,484,707
	2	Allowances	949,527	986,616	873,794		908,592
	3	Wages (Unestablished Staff)	1,097,832	1,224,504	1,106,943		1,047,689
	4	Social Security	96,659	68,759	60,675		53,008
31		TRAVEL AND SUBSISTENCE	15,900	10,532	11,399	4,501	12,891
	2	Milage Allowance	3,900	-	-		-
	3	Subsistence Allowance	4,000	3,114	4,858		3,720
	5	Other Travel Expenses	8,000	7,418	6,542		9,171
40		MATERIALS AND SUPPLIES	1,692,744	1,305,488	1,357,944	334,800	1,299,101
	1	Office Supplies	30,000	23,666	71,630		65,070
	2	Books & Periodicals	3,000	161	3,192		4,356
	3	Medical Supplies	80,000	42,256	52,939		39,634
	4	Uniforms	70,000	44,548	57,077		44,530
	5	Household Sundries	65,000	54,295	72,290		70,311
	6	Foods	1,403,406	1,086,651	1,047,794		1,039,120
	7	Spraying Supplies	12,738	-	5,223		-
	14	Computer supply	10,000	18,255	28,650		24,122
	15	Other Office Equipment	12,000	34,352	16,214		11,638
	22	Insurance - Other	6,600	1,304	2,935		320
41		OPERATING COSTS	402,000	328,222	325,749	76,251	337,845
	1	Fuel	300,000	225,565	220,356		238,393
	2	Advertisement	12,000	13,196	7,143		8,936
	3	Miscellaneous	90,000	89,461	98,250		90,516
42		MAINTENANCE COSTS	751,945	519,580	555,416	196,529	412,725
	1	Maintenance of Buildings	258,520	203,663	231,200		162,196
	3	Repairs & Mt'ce of Furn. & Eqpt.	36,000	17,252	33,197		17,486
	4	Repairs & Mt'ce of Vehicles	234,600	256,801	262,848		214,557
	5	Mt'ce of Computers (hardware)	10,000	-	-		-
	6	Mt'ce of Computers (software)	6,825	-	-		-
	9	Spares for Equipment	36,000	41,864	28,172		18,486
	10	Vehicle Parts	170,000	-	-		-
43		TRAINING	404,228	324,816	233,777	170,451	225,935
	2	Fees & Allowances	398,228	319,616	214,657		206,712
	5	Miscellaneous	6,000	5,200	19,120		19,223

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
		PROGRAMME:- 740 COST CENTRE:- 30021	SECURITY & CIVIL RIGHTS AIRPORT CAMP				
46		PUBLIC UTILITIES	63,588	38,712	39,138	24,450	33,204
	2	Gas (butane)	63,588	38,712	39,138		33,204
49		RENT AND LEASES	106,314	14,373	21,553	84,761	14,538
	2	House	106,314	14,373	21,553		14,538

FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustainance of responsibilities as directed by the Defence Act of the Laws of Belize.

(a) Defence of Belize

(b) support to civil authorities in maintaining order in Belize.

(c) any other duties that may be assigned from time to time.
- (2) provides for institutionalized training focused at maintaining a high standard of readiness and institutional strengthening.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	-	1	Medical Officer I	PS21	-	41,438
(b)	1	1	Finance Officer II.....	PS18	35,293	30,324
(c)	1	1	Nurse	PS10	21,760	23,376
(d)	2	2	First Class Clerk.....	PS 7	37,714	41,550
(e)	1	1	Nurse	PS 6	17,924	23,504
(f)	3	3	Second Class Clerk.....	PS 4	29,742	30,684
(g)	2	2	Clerical Assistant	PS 3	19,828	19,248
(h)	-	1	Clerk/Typist.....	PS 3	-	9,624
(i)	713	801	Military Establishment.....		10,026,423	11,452,533
(i)			Allowances.....		873,794	949,527
(k)			Unestablished Staff.....		1,106,943	1,097,832
(l)			Social Security.....		60,675	96,659
<div>723813</div>			<div>12,230,09713,816,299</div>			

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30031 AIR WING					
		FINANCIAL REQUIREMENTS	683,311	559,340	574,190	109,121	539,465
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	353,227	351,440	330,530	22,697	309,068
	1	Salaries	302,182	304,917	286,929		268,512
	2	Allowances	51,045	46,523	43,601		40,556
40		MATERIALS AND SUPPLIES	83,684	46,061	57,634	26,050	51,661
	1	Office Supplies	3,607	14,435	6,372		7,014
	2	Books & Periodicals	-	-	1,075		819
	4	Uniforms	7,200	1,100	4,621		1,121
	5	Household Sundries	2,577	3,178	2,158		479
	6	Foods	24,300	26,024	13,677		4,919
	15	Office Equipment	6,000	1,324	5,288		3,935
	22	Insurance - Other	40,000	-	24,442		33,374
41		OPERATING COSTS	178,500	108,688	126,592	51,908	130,951
	1	Fuel	178,500	108,688	126,592		130,951
42		MAINTENANCE COSTS	56,500	46,057	52,684	3,816	42,687
	1	Maintenance of Buildings	18,000	12,805	13,848		13,811
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,500	4,677	6,507		1,585
	9	Purchase of spares for equipment	32,000	28,575	32,329		27,291
43		TRAINING	11,400	7,094	6,751	4,649	5,098
	2	Fees & Allowances	11,400				
	5	Training - miscellaneous	-	7,094	6,751		5,098

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (a) provides for the general administration and maintenance, execution and sustenance of operational commitments as directed by Force Headquarters.
- (b) search and rescue
- (c) service/maintainance of equipment
- (d) air reconnaissance/ resupply/ air transport local and overseas
- (e) any other duties assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	17	17	Military Establishment.....		286,929	302,182
(b)			Allowances.....		43,601	51,045
	17	17	TOTAL		330,530	353,227

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30041 MARITIME WING					
		FINANCIAL REQUIREMENTS	1,134,865	1,168,654	1,297,894	(163,029)	942,794
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	798,194	819,544	940,685	(142,491)	678,724
	1	Salaries	719,281	749,211	853,687		595,114
	2	Allowances	78,913	70,333	86,998		83,610
40		MATERIALS AND SUPPLIES	80,181	137,862	139,558	(59,377)	105,411
	1	Office Supplies	7,511	10,856	9,828		9,091
	4	Uniforms	20,000	6,207	22,138		12,348
	5	Household Sundries	6,000	-	4,991		1,703
	6	Foods	46,670	120,799	102,600		82,269
41		OPERATING COSTS	203,966	106,272	108,181	95,785	79,063
	1	Fuel	203,966	106,272	108,181		79,063
42		MAINTENANCE COSTS	46,812	100,409	104,144	(57,332)	75,550
	1	Maintenance of Buildings	14,280	41,876	42,874		35,796
	3	Repairs & Mt'ce of Furn. & Eqpt.	11,876	14,309	13,814		8,550
	4	Mtce to Vehicle	20,656	44,224	47,455		31,204
46		PUBLIC UTILITIES	5,712	4,567	5,327	385	4,046
	2	Gas (butane)	5,712	4,567	5,327		4,046

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1) provides for the general administration and maintenance, execution and sustainance of operational commitments as directed by Belize Defence Force Headquarters.
- (a) search and rescue operations
- (b) maritime patrolling
- (c) servicing and maintenance of equipment
- (d) observation of sea lanes of communications
- (e) institutionalized strenghtening/training
- (f) any other tasks assigned from time to time.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	56	47	Military Establishment.....		853,687	719,281
(b)			Allowances.....		86,998	78,913
			TOTAL		940,685	798,194

BELIZE ESTIMATES

PARTICULARS OF SERVICE							
		CODE NO. 37 MINISTRY OF DEFENCE	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1-3	5 ACTUAL EXPEND. 2003/2004
SUB- HEAD NO.	ITEM NO.	PROGRAMME:- 740 SECURITY & CIVIL RIGHTS COST CENTRE:- 30051 VOLUNTEER ELEMENT					
		FINANCIAL REQUIREMENTS	2,223,691	2,208,343	1,861,262	362,429	1,826,484
		DESCRIPTION					
30		PERSONAL EMOLUMENTS	1,755,880	1,844,427	1,568,758	187,122	1,596,423
	1	Salaries	255,880	304,207	246,608		218,856
	2	Allowances	1,500,000	1,540,220	1,322,150		1,377,567
31		TRAVEL AND SUBSISTENCE	5,376	2,729	3,283	2,093	2,403
	5	Other Travel Expenses	5,376	2,729	3,283		2,403
40		MATERIALS AND SUPPLIES	395,505	308,723	246,140	149,365	195,344
	1	Office Supplies	8,905	15,654	10,317		11,615
	3	Medical Supplies	6,600	1,795	5,743		4,779
	4	Uniforms	140,000	63,198	78,118		42,800
	5	Household Sundries	10,000	104	7,711		4,099
	6	Foods	230,000	227,972	144,252		132,051
41		OPERATING COST	28,366	23,703	12,850	15,516	10,510
	1	Fuel	26,366	22,481	10,867		10,001
	3	Miscellaneous	2,000	1,222	1,983		509
42		MAINTENANCE COSTS	37,000	26,589	28,939	8,061	20,531
	1	Maintenance of Buildings	16,000	16,313	10,886		7,554
	3	Repairs & Mt'ce of Furn. & Eqpt.	6,000	3,344	6,531		4,979
	4	Repairs & Mt'ce. Of Vechiles	15,000	6,932	11,522		7,998
46		PUBLIC UTILITIES	1,564	2,172	1,292	272	1,273
	2	Gas (butane)	1,564	2,172	1,292		1,273

D. EXPLANATION OF FINANCIAL REQUIREMENTS

I. OBJECTIVE

- (1)
- provides for the general administration and maintenance, execution and sustainance of volunteers and reservists commitments as defined by the Defence Act and other duties assigned from time to time by the Belize Defence Force Headquarters.

II. SCHEDULE OF PERSONAL EMOLUMENTS

ESTABLISHMENT			CLASSI- FICATION	PAY- SCALE	ESTIMATES	ESTIMATES
2004/2005	2005/2006				2004/2005	2005/2006
(a)	14	15	Military Establishment.....		246,608	255,880
(b)			Allowances.....		1,322,150	1,500,000
			TOTAL		1,568,758	1,755,880

PART III

CAPITAL
REVENUE

LOAN AND
RECEIPTS

CENTRAL GOVERNMENT
SUMMARY OF PROPOSED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2005/2006

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES

CATEGORY NO.	HEAD NO.	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 DIFFERENCE COLUMNS 1 - 3	5 ACTUAL REVENUE 2003/2004
01 02 06	804	CAPITAL REVENUE					
		Sale of Equity/Property/Equipment					
		Return on Equity / Land	3,500,000	11,267,902	6,000,000	(2,500,000)	9,118,000
		Debt Service Receipts	10,000,000	10,000,000	10,000,000	-	22,000,000
							10,000,000
		Total Capital Revenue	13,500,000	21,267,902	16,000,000	(2,500,000)	41,118,000
01 02	805	GRANTS					
		Grants - Capital III Projects	14,346,906	4,870,930	6,012,669	8,334,237	2,440,000
		Total Grants	14,346,906	4,870,930	6,012,669	8,334,237	2,440,000
01	913	LOANS AND RECEIPTS					
		Foreign Loan Receipts	166,692,714	153,494,510	87,507,079	79,185,636	75,513,291
		Total Loans Receipts - Capital III	166,692,714	153,494,510	87,507,079	79,185,636	75,513,291
1	1001	INDEXED ENVIRONMENT RECEIPTS					
	1101	INDEXED ENVIRONMENT RECEIPTS		8,268,598	7,000,000	(7,000,000)	6,611,300
		Total Indexed Environment Receipts	-	8,268,598	7,000,000	(7,000,000)	6,611,300
08		CAPITAL RECEIPTS	13,500,000	29,536,500	23,000,000	(9,500,000)	47,729,300
09		LOAN RECEIPTS/GRANTS	181,039,620	158,365,440	93,519,748	87,519,873	77,953,291
		TOTAL RECEIPTS	194,539,620	187,901,940	116,519,748	78,019,873	125,682,591

PART IV

CAPITAL II EXPENDITURE

**CENTRAL GOVERNMENT
SUMMARY OF PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006**

HEAD		FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES
		80,768,951	49,046,063	52,341,778
11	OFFICE OF THE GOVERNOR GENERAL	182,000	13,375	12,000
14	MINISTRY OF PUBLIC SERVICE	34,000	204,371	187,456
17	OFFICE OF THE PRIME MINISTER	1,100,000	991,105	1,100,000
18	MINISTRY OF FINANCE	27,400,745	7,252,977	6,519,778
19	MINISTRY OF HEALTH, ENERGY, COMMUNICATION, COMMERCE & INDUSTRY	5,217,926	4,866,969	4,805,500
20	MINISTRY OF FOREIGN AFFAIRS, NEMO, TOURISM, FOREIGN TRADE & INFORMATION	321,871	944,691	1,527,285
21	MINISTRY OF EDUCATION, CULTURE YOUTH & SPORTS	16,543,141	6,080,052	6,606,700
22	MINISTRY OF AGRICULTURE & FISHERIES	3,388,854	3,214,896	3,344,896
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	3,422,106	3,700,341	2,725,000
27	MINISTRY OF HUMAN DEVELOPMENT	985,366	835,500	883,000
29	MINISTRY OF WORKS & TRANSPORT	12,985,695	11,943,394	14,174,620
30	MINISTRY OF HOME AFFAIRS & INVESTMENT	2,244,850	1,924,982	2,638,195
31	THE ATTORNEY GENERAL'S MINISTRY	509,000	160,135	157,135
32	MINISTRY OF NATIONAL DEVELOPMENT	5,103,379	3,627,600	3,515,000
33	MINISTRY OF HOUSING	255,000	319,326	349,556
35	MINISTRY OF LOCAL GOV'T, LABOUR & RURAL DEVELOPMENT	1,075,018	1,652,987	1,928,450
37	MINISTRY OF DEFENSE	-	1,313,362	1,867,208

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	COMMENTS
		80,768,951	49,046,063	52,341,778	
11	OFFICE OF THE GOVERNOR GENERAL	182,000	13,375	12,000	
157	Miscellaneous (Head of State Meeting)	175,000	1,375	-	
1000	Furniture & Equipment	7,000	12,000	12,000	
14	MINISTRY OF PUBLIC SERVICE	34,000	204,371	187,456	
131	General Administration		158,886	142,456	
1000	Furniture & Equipment	12,000	6,200		
1002	Purchase of computer supplies	12,000	35,000	35,000	
1007	Capital Improvements	10,000	4,285	10,000	
17	OFFICE OF THE PRIME MINISTER	1,100,000	991,105	1,100,000	
353	Community Services	800,000	800,000	800,000	
1331	September Celebration	300,000	191,105	300,000	
18	MINISTRY OF FINANCE	27,400,745	7,252,977	6,519,778	
107	Financial Management Dev. Project	-	345,215	645,215	
146	Public Awareness Campaigns	500,000	683,136	247,500	
375	Infrastructure Projects	1,500,000	1,702,553	1,300,000	
392	Constituency/House Committees	1,168,579	1,294,578	1,294,578	
872	Financial Statement Project	-	55,000	-	
1000	Furniture & Equipment	50,000	25,000	50,000	
1003	Upgrade of Office Building	236,400	208,200	228,200	
1019	Contri'tn to IBRD, IMF, CDB, IDB	620,059	287,662	200,000	
1022	ASYCUDA System	-	50,000	50,000	
1023	Upgrade of Building (Bze City Treasury)	8,000	-	-	
1025	Purchase of plant and equipment -Customs	-	50,000	50,000	
1028	Lake Independence-bldg mtce	175,707	217,707	217,707	
1031	Equipment - sub treasuries	-	20,000	20,000	
1036	Other Finance charges	-	-	100,000	
1031	Equipmemts (Sub-Treasuries)	15,000	-	-	
1316	Purchase of Vehicles	-	639,150	300,000	
1320	International Financial Service Commission	150,000	141,776	316,776	
1339	Assistance to Organization/Insitution	-	56,000	-	
1387	GOB Printing Services	2,000,000	-	-	
1565	Debt For Nature Swap - GUSA	1,477,000	1,477,000	1,477,000	
1559	Financial Intelligence Unit	500,000			
1567	Prohibition of Chemical Weapons	-	-	22,802	

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	COMMENTS
1583	Payment to DFC for Infrastructure	19,000,000	-	-	
19	MINISTRY OF HEALTH, ENERGY, COMMUNICATION, COMMERCE & INDUSTRY	5,217,926	4,866,969	4,805,500	
131	General Administration	75,000	75,000	75,000	
360	Postal Services	15,000	100,000	100,000	
762	Electrification Contracts	-	-	100,000	
802	District Health Services	106,379	75,000	75,000	
803	Health Education	75,000	100,000	100,000	
804	Maternal & Child Health	800,000	300,000	300,000	
808	Public Health	50,000	50,000	50,000	
809	Primary Health Care	75,000	75,000	75,000	
811	Health Reform Project	425,951	300,000	300,000	COUNTERPART
816	Vector Control	350,000	200,000	200,000	
818	Rabies Campaign	75,000	50,000	50,000	
824	Linens - Health	54,746	50,000	50,000	
1035	Management Information System	-	50,000	50,000	
1037	Purchase of other equipment	125,000	200,000	200,000	
1045	B.S.S.B./Ministry Health - Primary Health Care	400,000	400,000	400,000	
1046	Upgrade of Building	125,000	200,000	200,000	
1049	Remedial Mt'ce - KMHM	250,000	-	-	
1050	B.S.S.B./MOH - Patients Referrals Abroad	200,000	150,000	150,000	
1051	Technical Agreement - Belize/Cuba	820,000	600,000	600,000	
1054	Spares & Equipment	-	100,000	100,000	
1055	Expanded Immunization Programme	-	150,000	150,000	
1056	Cholera Prevention	50,000	50,000	50,000	
1057	Laboratory Equipment (Central Med. Lab.)	75,000	100,000	100,000	
1058	Dental Programme	50,000	50,000	50,000	
1225	NDACC	100,000	150,000	150,000	COUNTERPART
1239	Purchase of Test Equipment	50,000	-	-	
1392	HIV/AIDS	800,000	500,000	500,000	COUNTERPART
1393	OMNI-MED	25,500	25,500	25,500	
1407	Port Authority Operations	-	566,469	400,000	
1411	Laundry Services	-	45,000	45,000	
1413	National Airstrips - Bushing	-	60,000	60,000	
1416	Enterprise Development Center	-	95,000	100,000	
1584	Bureau of Standards	45,350	-	-	
20	MINISTRY OF FOREIGN AFFAIRS, TOURISM, NEMO & INFORMATION	321,871	944,691	1,527,285	
146	Public Awareness Campaign	200,000		-	
157	Activities of State	-	124,774	-	
327	Upgrade - National Fire Service	50,000	-	-	
330	Fire Fighting	-	652,080	652,080	
408	Tourism Promotion & Marketing	-	100,000	400,000	
886	Commodity Secretariat	71,871		212,005	
916	Hurricane Preparedness (Conferences&Workshps-NE	-	67,837	13,200	

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	COMMENTS
1569	Development of Tourist Activity Centre	-	-	250,000	
21	MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	16,543,141	6,080,052	6,606,700	
353	Community Services	100,000	60,000	100,000	
354	Cultural Development Services	-	67,700	67,700	
370	Youth For The Future Secretariat	334,672	-	-	
375	Infrastructure Projects	-	20,000	50,000	
385	National Youth Cadet Corps	350,000	300,000	300,000	
388	Belize Film Commission	-	125,600	50,000	
391	National Sports Council	500,000	500,000	500,000	
397	Museum of Belize	-	65,000	65,000	
412	Archeological Reserves Management	-	200,000	200,000	
682	National Literacy Campaign/Adult & Continuing Education	160,000	60,000	60,000	
856	Primary School Education	75,000	100,000	100,000	
859	Student Loans	-	15,000	165,000	
860	Tertiary Education	200,000	175,000	225,000	
863	School Project	-	200,000	500,000	
1000	Furniture & Equipment	120,000	99,000	99,000	
1007	Capital Improvement of Bldg	50,000	150,000	150,000	
1067	Tertiary Level Scholarships	1,600,000	1,600,000	1,200,000	
1068	Education Sector Improvement	-	150,000	200,000	
1069	Upgrade of School Buildings	-	590,575	700,000	
1071	Education Grant	25,000	9,000	150,000	
1073	CET - Stann Creek	-	26,752	200,000	
1080	CET - Toledo	-	172,000	150,000	
1085	Student Air Fares	25,000	25,000	25,000	
1087	Purchase of text books	75,000	89,425	100,000	
1089	National Library service	50,000	50,000	50,000	
1094	Special Education unit	55,000	50,000	50,000	
1095	Pre-Schools Unit	280,000	100,000	100,000	
1096	Curriculum Development Unit	75,000	150,000	150,000	
1098	Quality Assurance & Development Service	50,000	50,000	50,000	
1340	National Council for Education	75,000	180,000	50,000	
1346	University of Belize	7,000,000	-	-	
1375	Technical & Vocational Training Proj	3,000,000	700,000	700,000	Counterpart
1396	Library - Benque Viejo	50,000	-	50,000	
1412	Exams	-	-	50,000	
1420	African & Maya History	200,000	-	-	
1586	NICH	2,093,469	-	-	
22	MINISTRY OF AGRICULTURE & FISHERIES	3,388,854	3,214,896	3,344,896	
112	Institutional Strengthening	20,000	20,000	20,000	
133	Administration of Cooperatives	5,000	50,000	50,000	
149	Research & Development	60,000	60,000	100,000	
151	Statistical data Collection	18,400	15,000	25,000	
1111	National Agricultural Health (BAHA)	1,000,000	800,000	500,000	
1112	Conservation Compliance Unit	600,000	600,000	600,000	
1113	Support to Districts	350,000	527,969	727,969	
1114	Community Agriculture Project (CARD)	260,113	240,113	240,113	Counterpart
1115	Support to Agriculture	50,000	100,000	100,000	

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	COMMENTS
1118	Coastal Zone Management Authority	214,578	131,814	131,814	
1119	Agriculture Diversification	100,000	100,000	150,000	
1120	New Technologies - agro processing	100,000	120,000	200,000	
701	Conservation Management	450,000	450,000	500,000	
1587	EU BRDO Project	160,763	-	-	Counterpart
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	3,422,106	3,700,341	2,725,000	
220	Silviculture	30,000	50,000	50,000	
260	Surveys and Mapping	300,000	400,000	500,000	
454	Geological Services	45,000	45,000	45,000	
638	Road Unit Forestry	50,000	50,000	50,000	
709	Land Policy Development	30,000	30,000	30,000	
711	Land Registration	30,000	45,341	30,000	
715	Metereological Service	80,000	80,000	100,000	
1000	Purchase of office equipment and furniture	20,000	5,000	20,000	
1007	Capital Improvement of Buildings	20,000	40,000	50,000	
1125	Land Development Acquisitions Accrued	2,000,000	2,605,000	1,500,000	
1541	Land Management	767,106	300,000	300,000	COUNTERPART
1568	Climate Change Center	50,000	50,000	50,000	
27	MINISTRY OF HUMAN DEVELOPMENT	985,366	835,500	883,000	
362	Rehabilitation Services	34,800	50,000	50,000	
369	Women's Affairs	75,000	50,000	50,000	
379	Young Men's Christian Association	-	25,000	25,000	
381	Social Assistance Review	8,000	8,000	8,000	
382	Foster Care	25,000	15,000	15,000	
386	Counseling Programme	45,824	40,000	40,000	
1000	Furniture & Equipment	21,742	17,500	35,000	
1003	Upgrade of Office Building	10,000	20,000	20,000	
1187	Elderly Care (formerly Sister Cecilia's Home)	25,000	25,000	25,000	
1188	Elderly Care (Octavio Waight Center)	25,000	25,000	25,000	
1189	AIDS Commission Program	215,000	170,000	100,000	
1190	Golden Haven Rest Home	125,000	50,000	50,000	
1192	Residential Day Care Services	100,000	90,000	90,000	
1404	National Committee for Families and Children	200,000	200,000	200,000	
1415	National Council on Ageing	75,000	50,000	50,000	
1417	National Tripartite Workshop	-	-	100,000	
29	MINISTRY OF WORKS & TRANSPORT	12,985,695	11,943,394	14,174,620	
254	Public Transport Regulation & Monitoring	38,500	20,000	20,000	
255	Road Safety and Traffic Regulation	75,000	100,000	100,000	
256	Road Traffic Control Services	-	50,000	75,000	
601	Belcan Bridge Maintenance	-	50,000	50,000	
604	Hawthorn Bridge	-	100,000	100,000	
608	Other bridges	400,000	300,000	500,000	
627	Feeder roads (sugar citrus etc)	800,000	500,000	700,000	
630	Hummingbird highway	425,000	70,000	100,000	
643	Village Roads	200,000	200,000	250,000	
647	Manatee Road Upgrading	75,000	75,000	100,000	

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	COMMENTS
648	Culverts - Main Highways	40,000	80,000	100,000	
658	Southern Highway -feeder roads	-	300,000	500,000	
668	Southern Highway section 1	-	450,000	450,000	
669	Southern Highway Section2	-	727,500	1,300,000	
673	Belize/Guatemala Border Road Project	25,000	-	-	
676	Southern Highway TA (CDB)	200,000	170,000	250,000	
680	Renovation of GOB Building	100,000	150,000	200,000	
688	Haulover Bridge	50,000	50,000	50,000	
689	MOW Equipment Spares	200,000	200,000	200,000	
690	Traffic Census	20,000	-	20,000	
697	Ferry	50,000	50,000	50,000	
698	Maintenance of School Buildings CDB/BNTF	-	30,000	30,000	
1000	Furniture & Equipment	40,000	30,000	50,000	
1020	Hydro-electricity (Road maintenance)	576,000	789,274	200,000	
1035	Computerization of DOT	25,000	-	-	
1097	Drivers Permit	200,000	-	-	
1197	Roads & Municipal Drainage Project	835,000	1,200,000	1,300,000	
377	Proverty Alleviation Project	15,000	-	-	
387	Ladyville 12 1/2 mls Housing Project	10,000	-	-	
624	Haulover Creek Dredging	2,112,195	-	-	
1199	Streets & Drains - Towns/Cities	1,150,000	1,063,070	1,463,070	
1200	Streets & Drains - Villages	300,000	241,750	321,750	
1201	Orange Walk By-Pass	-	1,500,000	2,000,000	
1205	Motor Vehicle Plates	99,400	100,000	100,000	
1206	Bridges for Feeder Roads	100,000	200,000	300,000	
1207	Traffic Signs & Posts	48,000	50,000	50,000	
1208	Rehabilitation of Highways	925,000	900,000	1,000,000	
1210	Resealing Western Highway	600,000	-	-	
1211	Inland Waterways	30,000	40,000	50,000	
1212	Highway Safety	-	100,000	100,000	
1215	Motor Vehicle Stickers	56,000	50,000	50,000	
1363	Western Highway airport link	-	-	33,000	
1386	Mech.&Architectural Services	500,000	500,000	500,000	
1400	Traffic Safety Week	18,600	15,000	20,000	
1549	Caracol Project	100,000	336,800	336,800	COUNTERPART
1550	Blue Creek to O/Walk Rural Highway	-	300,000	300,000	
1563	Young Bank Bridge	-	30,000	30,000	
1570	Silver Creek bridge - new	300,000	525,000	525,000	COUNTERPART
1571	Corozal to Sarteneja-Upgrading	10,000	300,000	300,000	
1574	Mussel Creek to Willows Bank Junction	1,502,000	-	-	Domestic Bank
1578	Placencia Road Upgrading Project	640,000	-	-	COUNTERPART
1588	Middlesex Bridge	50,000	-	-	
1589	University Heights Housing Project	5,000	-	-	
1590	Santa Elena New International Crossing	10,000	-	-	
1593	Remote (Corozal) Bypass Road	10,000	-	-	
1594	Northern Highway (Belama to Haulover Bridge) Upgrade	10,000	-	-	
1595	Sarteneja-Progresso-Corozal Town Upgrade	10,000	-	-	

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	COMMENTS
30	MINISTRY OF HOME AFFAIRS & INVESTMENT	2,244,850	1,924,982	2,638,195	
375	Infrastructure Projects	-	35,000	50,000	
680	Repairs & Renovation of Buildings	20,000	-	-	
761	Beltraide	829,650	-	487,995	
891	Uniform	100,000	100,000	100,000	
897	Commercial Free Zone Management Agency	-	40,000	50,000	
900	Community Policing	150,000	150,000	150,000	
910	Law Enforcement - special Operations-Anti Crime	25,000	25,000	25,000	
914	Intelligence Gathering	72,000	72,000	72,000	
1000	Furniture & Equipment	40,000	60,000	100,000	
1002	Purchase of Computers	20,000	10,000	20,000	
1007	Capital Improvement to Bldg (Police & Immigration)	200,000	133,694	200,000	
1035	Police Crime Management System	10,000	-	-	
1037	Purchase of Equipment (National Coast Guard)	75,000	45,000	50,000	
1177	Conferences & Workshops	-	25,000	-	
1219	Operating Cost-Misc. (Police)	50,000	33,712	50,000	
1220	Purchase of Equipment	100,000	175,000	200,000	
1221	Police Building Mtce.	250,000	200,000	200,000	
1223	Purchase of Passports	-	480,000	480,000	
1226	BDF Marine Spres	-	20,000	40,000	
1317	Purchase of Vehicles parts	100,000	75,000	100,000	
1381	Police Auxiliary Unit	150,000	150,000	200,000	
1385	Rental-Communication System	43,200	33,200	43,200	
1387	National Printers (Trans. Ind. Stat. Body)	-	42,376	-	
1545	Forensic Laboratory & Equipment	10,000	20,000	20,000	
31	THE ATTORNEY GENERAL'S MINISTRY	509,000	160,135	157,135	
131	General Administration	100,000	-	-	
870	Assistance To Legal Aid	24,000	-	-	
912	Prosecution Services	60,000	117,000	99,000	
1000	Purchase of Furniture and Equipment	20,000	24,600	39,600	
1002	Purchase of computer supplies	5,000	9,942	9,942	
1003	Building Upgrade	-	8,593	8,593	
1234	Building Construction/Renovation	300,000	-	-	
32	MINISTRY OF NATIONAL DEVELOPMENT	5,103,379	3,627,600	3,515,000	
303	Labour Force Survey	186,200	170,000	170,000	
364	Social Investment Fund	4,317,250	2,000,000	2,000,000	
717	Rural Water Supply & Sanitation Project-SIF	-	100,000	100,000	
866	UNICEF Programmes - Education	100,000	100,000	100,000	
916	Hurricane Preparedness	138,528	485,000	400,000	COUNTERPART
1000	Furniture & Equipment	6,000	27,600	-	
1257	Basic Needs Trust Fund	46,401	500,000	500,000	
1258	United Nations Development Programme	125,000	125,000	125,000	
1260	National Human Development Advisory Committee	20,000	20,000	20,000	
1361	Toledo Development Corporation	150,000	100,000	100,000	
1592	National Poverty Strategy	14,000	-	-	

CENTRAL GOVERNMENT
PROPOSED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	FY 2005/2006 APPROVED ESTIMATES	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	COMMENTS
33	MINISTRY OF HOUSING	255,000	319,326	349,556	
375	Infrastructure Projects	-	33,000	33,000	
376	Hurricane Shelters	5,000	4,950	4,950	
631	Infrastructure Development	-	46,000	66,000	
662	Belize Southside Urban Renewal	250,000	200,000	200,000	
686	Upgrading Streets & drains	-	33,000	33,000	
1000	Purchase Furniture & Equipment	-	2,376	2,376	
1035	Computerization	-	-	10,230	
35	MINISTRY OF LOCAL GOV'T, LABOUR & RURAL DEVELOPMENT	1,075,018	1,652,987	1,928,450	
302	Advertisements	-	-	50,000	
666	Contribution to Village Councils	152,818	200,000	200,000	
717	Rural Water Supply & Sanitation Project	500,000	500,000	500,000	
762	Rural Electrification	300,000	374,835	472,600	
878	Assistance to Town Boards	-	-	250,000	
1000	Purchase of Office Furnitures	12,200	17,500	-	
1299	Stipends for Alcaldes (MRD)	-	68,400	68,400	
1300	Rural Development Projects (MRD)	60,000	142,252	87,450	
1347	Stipend to Village Council Chairpersons	-	100,000	100,000	
1402	Employment Agency	-	200,000	200,000	
1417	National Tripartite Workshop	50,000	50,000	-	
37	MINISTRY OF DEFENSE	-	1,313,362	1,867,208	
1222	Accommodation Stores	-	1,180,309	1,680,309	
1226	BDF Maritime Spares	-	88,853	88,853	
1230	Air wing Spares	-	35,630	48,046	
1248	Training	-	8,570	50,000	

PART V

CAPITAL III EXPENDITURE

CENTRAL GOVERNMENT
SUMMARY OF PROPOSED CAPITAL III EXPENDITURE
FOR THE FISCAL YEAR 2005/2006

CODE	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY05/06	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES
		65,761,192	74,453,173	70,346,894
18	MINISTRY OF FINANCE	-	7,827,491	9,845,215
19	MINISTRY OF HEALTH, ENERGY, COMMUNICATION, COMMERCE & INDUSTRY	5,061,379	1,274,912	4,000,000
20	MINISTRY OF FOREIGN AFFAIRS, NEMO, TOURISM, FOREIGN TRADE & INFORMATION	-	3,211,434	1,256,580
21	MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	19,120,000	17,981,233	13,692,000
22	MINISTRY OF AGRICULTURE & FISHERIES	4,105,609	1,338,342	1,138,342
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1,000,000	1,347,506	1,347,506
29	MINISTRY OF WORKS & TRANSPORT	13,930,000	21,368,973	17,511,305
30	MINISTRY OF HOME AFFAIRS & INVESTMENT	-	5,482,298	6,400,000
31	MINISTRY OF ATTORNEY GENERAL	-	-	200,000
32	MINISTRY OF NATIONAL DEVELOPMENT	19,444,204	12,370,984	10,705,946
33	MINISTRY OF HOUSING	1,100,000	2,250,000	2,250,000
35	MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	2,000,000	-	2,000,000

CENTRAL GOVERNMENT
PROPOSED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY05/06	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	AGENCY	LOAN/GRA NT
		65,761,192	74,523,273	70,346,894		
18	MINISTRY OF FINANCE	-	7,827,491	9,845,215		
107	FMDP Project	-	145,215	645,215	LOCAL	L
771	Equity Investment SFBB	-	-	300,000	ROC	L
877	Cultural Infrastructure Project	-	75,000	-	LOCAL	L
1020	Hydro-Electricity (Road Maintenance)	-	1,000,000	-	LOCAL	L
1384	Early Retirement/Gratuities	-	2,500,000	3,000,000	LOCAL	L
1387	GOB Printing Services	-	3,500,000	2,500,000	LOCAL	L
1500	Museum Project (MOF)	-	-	600,000	BANCOMEX	L
1501	La Democracia Project	-	107,276	300,000	LOCAL	L
1559	Financial Intelligence Unit	-	500,000	500,000	LOCAL	L
1579	Small Farmers/Business Bank	-	-	2,000,000	LOCAL	L
19	MINISTRY OF HEALTH, ENERGY, COMMUNICATION, COMMERCE & INDUSTRY	5,061,379	1,274,912	4,000,000		
811	Health Reform Project	5,061,379	1,000,000	1,000,000	IDB/CDB	L
1392	HIV/AIDS	-	-	1,000,000	UN GI Fund	G
1407	Port Authority Operations	-	274,912	-	LOCAL	L
1576	Mental Health Facility	-	-	2,000,000	IDB	L
20	MINISTRY OF FOREIGN AFFAIRS, NEMO, TOURISM, FOREIGN TRADE & INFORMATION	-	3,211,434	1,256,580		
409	Tourism Development Plan	-	3,211,434	1,200,000	IDB	L
761	Trade & Investment Promotion	-	-	56,580	LOCAL	L
21	MINISTRY OF EDUCATION, YOUTH & SPORTS	19,120,000	17,981,233	13,692,000		
385	National Youth Cadet Corps/Youth Development	-	312,000	312,000	IDB	L
370	Youth Development Services	-	600,000	600,000	ROC	G
391	National Sport Council	-	10,000	10,000	LOCAL	L
451	Construction (Schools & Classrooms)	-	800,000	1,000,000	ROC	L
1334	UNICEF Integrated Child Rights Program	120,000	120,000	120,000	UNICEF	G
1346	University of Belize	-	8,950,000	7,500,000	LOCAL	L
1374	UB Campus Building	-	450,000	450,000	MAKIBER	L
1420	African & Mayan History Project	-	289,233	-	LOCAL	L
1506	Education Sector Improvement Project	-	950,000	1,200,000	LOCAL	G
1508	Strengthening of Vocational & Technical Sector	14,000,000	5,000,000	2,000,000	CDB	L
1591	Belize Sport Center	5,000,000	-	-	ROC	L
1577	Construction Schools & Classrooms- VOTECH	-	500,000	500,000	ROC/CDB	L
22	MINISTRY OF AGRICULTURE & FISHERIES	4,105,609	1,338,342	1,138,342		
213	National Agricultural Health Services (BAHA)	-	700,000	-	IDB	L
1587	EU BRDP Project	1,514,028	-	-	EU	G
1510	Community Initiated Agriculture & Resource Management/Rural Cevelopment Project (CARD)	2,591,581	638,342	1,138,342	CDB/IFAD	L
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	1,000,000	1,347,506	1,347,506		
1541	Land Management Program	1,000,000	1,347,506	1,347,506	IDB	L
27	MINISTRY OF HUMAN DEVELOPMENT	-	70,100	-		
1344	UNICEP Programmes - Human Development	-	70,100	-	UNICEF	G

CENTRAL GOVERNMENT
PROPOSED CAPITAL III EXPENDITURE DETAIL
FOR THE FISCAL YEAR 2005/2006

CODE & ACTIVITY	PROJECT OR EXPENDITURE TITLE	APPROVED ESTIMATES FY05/06	FY 2004/2005 PROJECTED OUTTURN	FY 2004/2005 APPROVED ESTIMATES	AGENCY	LOAN/GRANT
29	MINISTRY OF WORKS & TRANSPORT	13,930,000	21,368,973	17,511,305		
377	Poverty Alleviation Projects	2,000,000	-	-	OPEC	L
668	Southern Highway Section1	200,000	838,162	-	OPEC	L
669	Southern Highway Section2		2,000,000	3,000,000	KUWAIT	L
673	Golden Stream	4,000,000	-	-	OPEC/KUWAIT	L
676	Southern Highway TA (ESTAP)	355,000	350,000	350,000	CDB	L
1197	Roads & Municipal Drainage	1,575,000	2,000,000	1,000,000	IBRD	L
1201	Orange Walk By-Pass	1,100,000	2,592,000	1,000,000	CDB	L
1363	Western Highway Airport Link	-	100,000	100,000	RMB	L
1550	Blue Creek to O/Walk Rural Highway	500,000	3,000,000	3,000,000	CON. CREDIT	L
1563	Young Gal Bridge	-	5,044,000	5,044,000	DOM. BK.	L
1570	Silver Creek Bridge	1,000,000	1,200,000	1,200,000	EU	G
1573	Boom to Mussel Creek Bridge	-	1,743,378	1,066,588	DOM. BK.	L
1574	Mussel Creek to Willows Bank Junction	-	1,501,433	750,717	DOM. BK.	L
1578	Placencia Road Upgrade	3,200,000	1,000,000	1,000,000	OPEC	L
30	MINISTRY OF HOME AFFAIRS & INVESTMENT	-	5,482,298	6,400,000		
761	Trade & Investment Promotion	-	56,580	-	LOCAL	L
903	Custodial Services (Kolbe)	-	5,300,000	5,000,000	ROC	L
1002	Purchase of Computer System-Police	-	125,718	400,000	LOCAL	L
1037	Purchase of Other Equipment	-	-	1,000,000	LOCAL	L
31	MINISTRY OF ATTORNEY GENERAL	-	-	200,000		
1234	Building Construction/Renovation	-	-	200,000	LOCAL	L
32	MINISTRY OF NATIONAL DEVELOPMENT	19,444,204	12,370,984	10,705,946		
364	Social Invesment Fund	5,140,243	1,571,111	1,571,111	CDB	L
916	Hurricane Preparedness	1,114,398	5,443,100	4,593,701	IDB	L
1361	Toledo Development Corporation	500,000	-	-	CDB/CDI	G
1524	Hurricane Preparedness	1,376,685	2,648,465	2,648,465	CDB	L
1526	Commonwealth Debt Initiative	4,117,740	891,260	370,500	UK	G
1527	BNTF Phase V	6,184,186	1,322,169	1,322,169	CDB	G
1560	Belize/Spain Mixed Commission	280,952	294,879	-	SPAIN	G
1566	National Poverty Elimination Strategy	630,000	200,000	200,000	IDB	G
1596	Governance Improvement Commission	100,000	-	-	CDI	L
33	MINISTRY OF HOUSING	1,100,000	2,250,000	2,250,000		
629	Housing Project	1,000,000	2,000,000	2,000,000	ROC	L
679	Home Improvement Grants & Loans	100,000	250,000	250,000	ROC	L
35	MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	2,000,000	-	2,000,000		
1575	Belize River Valley Water Exp.	1,000,000	-	1,000,000	ROC	L
1575	Caye Caulker Water Exp.	1,000,000		1,000,000	ROC	L

PART VI

APPENDIX
SECTION

APPENDIX
A - E

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2005/2006		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2003/2004
01	Wages and Allowances	-		20,000	(20,000)	17,550
03	Stationery and Incidentals	15,000	6,092	15,000	-	7,507
04	Dental Treatment	4,300	1,714	4,300	-	3,000
05	Ophthalmic Aid	2,000	1,509	2,000	-	1,327
06	Assistance to T.B. Patients	1,000	1,000	1,000	-	885
07	Blood Donor Service	15,000	15,000	15,000	-	11,667
08	Aid to Hospitals	15,000	13,669	15,000	-	10,062
09	National Sports Council	50,000	50,000	50,000	-	49,992
10	Belize City Centre	25,000	25,000	25,000	-	24,996
11	Belize District Sports Facilities	60,000	60,000	60,000	-	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	-	19,992
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	-	19,992
14	Toledo District Sports Facilities	20,000	20,000	20,000	-	19,992
15	Cayo District Sports Facilities	50,000	50,000	50,000	-	49,992
16	Corozal District Sports Facilities	25,000	25,000	25,000	-	24,996
17	Ghann's Rest House	17,200	17,200	17,200	-	17,196
18	Assistance to Deserving Cases	50,000	66,683	50,000	-	33,992
20	Social Assistance	387,000	357,949	387,000	-	322,679
21	Care of Delinquents	17,200	12,803	17,200	-	11,091
22	Vocational Training	17,200	857	17,200	-	10,514
24	Community Service	100,000	97,187	100,000	-	66,442
26	Council of Voluntary Social Ser.	12,000	12,000	12,000	-	12,000
27	Ex-Servicemen League	20,000	20,000	20,000	-	19,993
28	Ex-Servicemen Benevolent Funds	40,000	32,709	40,000	-	30,160
29	Boy's Scout Association	60,000	60,000	60,000	-	60,000
30	Girl Guides Association	34,500	34,714	34,500	-	30,000
31	Assistance to Cultural Activities	25,000	7,143	50,000	(25,000)	47,412
32	Archives	4,500	-	4,500	-	3,496
33	Legal Aid	8,600	3,209	8,600	-	5,040
35	Contribution to 4-H Programme	13,000	13,257	13,000	-	11,375
36	National Library Service	4,500	4,500	4,500	-	4,500
37	Young Women Christian Association	18,000	18,000	18,000	-	16,000
38	Red Cross Society	30,100	30,100	30,100	-	28,752
39	Assistance to Sports	175,000	175,000	175,000	-	174,996
40	4-H Training Centre	15,300	13,336	15,300	-	14,204
41	Medical Treatment Abroad	25,000	21,775	25,000	-	19,174
42	Youth Development Activities	25,000	7,080	25,000	-	10,000
43	National Women's Commission	30,000	30,000	30,000	-	23,333
44	Helpage -Belize	100,000	173,569	168,750	(68,750)	135,720
45	Child Care	34,400	30,550	34,400	-	25,520
46	C.A.R.E. Belize for Disable Persons	35,800	30,914	35,800	-	35,800
47	Burial Assistance	20,000	20,901	20,000	-	15,467
48	Council for the Visually Impaired	20,000	20,000	20,000	-	22,215
49	Assn. of Nat. Development Agencies	5,200	5,200	5,200	-	5,196
50	Young Men Christian Association	50,000	50,000	50,000	-	49,996
	CARRIED FORWARD	1,716,800	1,675,620	1,830,550	(113,750.00)	1,584,213

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS				HEAD NUMBER 6080 FISCAL YEAR 2005/2006		
SUBHEAD	DESCRIPTION	1 APPROVED ESTIMATES 2005/2006	2 REVISED ESTIMATES 2004/2005	3 APPROVED ESTIMATES 2004/2005	4 +INCREASE -DECREASE 1 - 3	5 ACTUAL EXPENDITURE 2003/2004
	BROUGHT FORWARD	1,716,800	1,675,620	1,830,550	(113,750)	1,584,213
51	Shelter for Battered Women	25,000	25,000	25,000	-	19,442
52	Home for the Homeless	69,500	59,565	69,500	-	69,493
53	Women Programmes	20,000	27,310	20,000	-	15,257
54	Community & Parent Empowerment	25,000	14,959	25,000	-	13,887
56	St. Vincent de Paul Society	4,300	4,300	4,300	-	4,296
57	Youth Hostel	21,500	17,000	21,500	-	16,123
58	Bze. Org. for Women and Development	5,000	5,000	5,000	-	3,884
59	Nat. Committee for Family/Children	75,000	75,000	75,000	-	75,000
60	National Youth Development Centre	21,000	20,575	21,000	-	26,952
61	Governor General's Charities	20,000	9,917	20,000	-	8,844
62	Black Cross Nurses	10,000	10,000	10,000	-	8,885
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	-	15,000
64	Belize Family Life Association	10,000	10,000	10,000	-	9,996
65	Nat. Org. for Prev. of Child Abuse	18,000	15,000	15,000	3,000	15,000
66	Youth Enhancement Services	60,000	60,000	60,000	-	60,000
67	Belize Continuation School	30,000	30,000	30,000	-	30,000
68	CARE Belize (Disability Centre) **	10,000	14,500	10,000	-	5,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	-	17,771
70	Women's Issues Network	4,000	4,000	4,000	-	3,996
71	H.I.V. (Aids Support)***	-	-	-	-	1,804
72	Belize Cancer Society	15,000	15,000	15,000	-	11,667
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	-	7,993
75	Alliance Against Aids	10,000	10,000	10,000	-	9,996
76	Belize Youth Volunteer Corp.	15,000	15,000	15,000	-	13,333
77	Jesuit Volunteer's Belize	5,000	5,000	5,000	-	4,993
79	National Council on Ageing	50,000	17,143	-	50,000	-
80	HELPAGE (District)	68,750	-	-	68,750	-
	T O T A L	2,368,050	2,199,089	2,360,050	8,000	2,069,025

OFFICIAL CHARITIES FUND		FY 2005/2006
Available Balance2003/2004		(537,174)
Revised Estimated Receipts 2004/2005		2,000,000
Revised Estimated Expenditure 2004/2005		2,199,089
Estimated Deficit 2004/2005		(338,085)
Estimated Receipts 2005/2006		2,390,250
Estimated Expenditure 2005/2006		2,368,050
Estimated Surplus/Deficit 2005/2006		(315,885)

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING
THE VOTES UNDER OFFICIAL CHARITIES FUND 6080 IN THE FY 2005/2006

SUBHEAD	DESCRIPTION	ACCOUNTING OFFICER	
3	Stationery and Incidentals	AG	ACCOUNTANT GENERAL
4	Dental Treatment	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
5	Ophthalmic Aid	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
6	Assistance to T.B. Patients	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
7	Blood Donor Service	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
8	Aid to Hospitals	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
9	National Sports Council	CEO	MINISTRY OF EDUCATION & SPORTS
10	Belize City Centre	CEO	MINISTRY OF EDUCATION & SPORTS
11	Belize District Sports Facilities	CEO	MINISTRY OF EDUCATION & SPORTS
12	Orange Walk Dist. Sports Facilities	CEO	MINISTRY OF EDUCATION & SPORTS
13	Stann Creek Dist. Sports Facilities	CEO	MINISTRY OF EDUCATION & SPORTS
14	Toledo District Sports Facilities	CEO	MINISTRY OF EDUCATION & SPORTS
15	Cayo District Sports Facilities	CEO	MINISTRY OF EDUCATION & SPORTS
16	Corozal District Sports Facilities	CEO	MINISTRY OF EDUCATION & SPORTS
17	Ghann's Rest House	CEO	MINISTRY OF HUMAN 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 AND SPORTS
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 & SPORTS
30	Girl Guides Association	CEO	MINISTRY OF EDUCATION & SPORTS
31	Assistance to Cultural Activities	CEO	MINISTRY OF TOURISM , INVESTMENT AND CULTURE
32	Archives	CEO	MINISTRY OF EDUCATION & SPORTS
33	Legal Aid	CEO	MINISTRY OF HUMAN DEVELOPMENT
35	Contribution to 4-H Programme	CEO	MINISTRY OF EDUCATION & SPORTS
36	National Library Service	CEO	MINISTRY OF EDUCATION & SPORTS
37	Young Women Christian Association	CEO	MINISTRY OF EDUCATION & SPORTS
38	Red Cross Society	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
39	Assistance to Sports	CEO	MINISTRY OF EDUCATION & SPORTS
40	4-H Training Centre	CEO	MINISTRY OF EDUCATION & SPORTS
41	Medical Treatment Abroad	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
42	Youth Development Activities	CEO	MINISTRY OF EDUCATION & 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 EDUCATION & SPORTS
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 EDUCATION & SPORTS
61	Governor General's Charities	CEO	OFFICE OF THE GOVERNOR GENERAL
62	Black Cross Nurses	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
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 EDUCATION & SPORTS
67	Belize Continuation School	CEO	MINISTRY OF EDUCATION & SPORTS
68	Disability Centre	CEO	MINISTRY OF HUMAN DEVELOPMENT
69	BMP Red Cross Multipurpose Centre	CEO	MINISTRY OF HEALTH & COMMUNICATIONS
70	Women's Issues Network	CEO	MINISTRY OF HUMAN DEVELOPMENT
72	Belize Cancer Society	CEO	MINISTRY OF HEALTH & COMMUNICATION
73	Louisiana Village Music Teacher	CEO	MINISTRY OF EDUCATION & SPORTS
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 & SPORTS
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							
			1	2	3	4	5
HEAD & SUB-HEAD	CENTRAL GOVERNMENT DOMESTIC DEBT INCLUDING GOVERNMENT GUARANTEED LOANS	LOAN CURRENCY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2003/2004
35101	DOMESTIC INTEREST		14,530,634	10,616,713	10,719,530	3,811,104	9,238,995
	CENTRAL GOVERNMENT LOANS		13,973,753	10,177,133	10,118,183	3,855,570	8,729,293
1	NOVA SCOTIA & BELIZE BANK - OPER'NG ACCT	(BZD)	46,320	91,163	30,841	15,479	116,777
2	TREASURY BILLS (\$70.M)	(BZD)	3,249,996	2,105,134	3,250,000	(4)	2,701,983
3	CENTRAL BANK CURRENT ACCOUNT (\$45.M)	(BZD)	5,460,000	4,296,583	3,496,008	1,963,992	1,500,000
4	DEFENCE BONDS (\$15.M)	(BZD)	450,000	625,000	450,000	0	625,000
5	TREASURY NOTES (\$20.M)	(BZD)	2,250,000	1,959,352	2,250,000	0	1,800,000
6	DFC (10M)	(BZD)	570,128	460,476	0	570,128	645,533
7	BELIZE BANK (\$24M)*	(BZD)	1,857,309	549,425	551,334	1,305,975	1,250,000
8	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	90,000	90,000	90,000	0	90,000
35101	GOVERNMENT GUARANTEED LOANS		426,881	439,580	471,347	(44,466)	509,702
9	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	373,455	384,850	416,598	(43,143)	453,767
10	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	53,426	54,730	54,749	(1,323)	55,935
35101	DEBENTURES		130,000	0	130,000	0	0
11	DEBENTURES \$1.3M (1986-2005)	(BZD)	130,000	0	130,000	0	0
	DOMESTIC PRINCIPAL REPAYMENT		3,049,079	1,353,868	778,051	1,725,002	716,456
35102	CENTRAL GOVERNMENT LOANS		2,720,425	1,027,379	493,841	1,680,558	470,625
12	DFC (\$10M)	(BZD)	546,026	506,927			470,625
13	BELIZE BANK (\$24M)	(BZD)	2,174,399	520,452	493,841	1,680,558	0
14	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	0	0	0	0	0
35102	GOVERNMENT GUARANTEED LOANS		328,654	326,489	284,210	44,444	245,831
15	BELIZE BANK - COHUNE WALK PROJ. (\$4.0M)	(BZD)	311,525	309,360	268,386	43,139	231,212
16	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	17,129	17,129	15,824	1,305	14,619
35103	DEBENTURES - SINKING FUND		250,000	0	250,000	0	0
1	SINKING FUND CONTRIBUTION	(BZD)	250,000	0	250,000	0	0
35104	TOTAL INTEREST PAYMENTS		103,809,028	82,482,222	65,660,665	38,148,363	75,723,345
35104	BILATERAL LOANS		11,561,092	9,872,716	7,592,536	3,968,556	9,650,605
	USAID LOANS		272,892	317,606	319,697	(46,805)	364,892
1	505-K-001 BALANCE OF PAYMENTS	(USD)	58,864	79,109	79,109	(20,245)	98,760
2	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	19,350	21,470	23,558	(4,208)	27,644
3	(b) 505-T-003A	(USD)	18,871	22,516	22,517	(3,646)	26,055
4	(c) 505-T-003B	(USD)	406	494	495	(89)	581
5	(c) 505-K-004C	(USD)	35,337	41,465	41,466	(6,129)	47,413
6	505-K-005 RURAL ACCESS ROADS	(USD)	140,064	152,552	152,552	(12,488)	164,439
	VENEZUELAN LOANS		55,707	68,815	68,816	(13,109)	120,780
7	F.I.V. HOUSING LOAN	(USD)	0	0	0	0	3,762
8	F.I.V. SPORTS COMPLEX	(USD)	0	0	0	0	35,095
9	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	55,707	68,815	68,816	(13,109)	81,923
	REPUBLIC OF CHINA EXIM - BANK		9,757,324	8,141,927	5,813,346	3,943,978	8,567,730
10	CIVIC CENTER LN 6020236002	(USD)	0	4,954	4,954	(4,954)	18,360
11	HOUSING LOAN II LN 5900236001	(USD)	205,284	245,098	245,097	(39,813)	283,518
12	EXIM ROC (26.1MN) 6020236003	(USD)	1,756,603	1,888,103	1,918,103	(161,500)	2,068,908
13	ROC - ICDF SOUTHERN HIGHWAY	(USD)	689,666	696,458	739,823	(50,157)	700,742
14	ROC - ICDF TOURISM PROJECT	(USD)	200,129	44,421	44,392	155,737	45,768
15	ROC - SMALL FARMERS (\$10M)	(USD)	355,913	452,141	452,142	(96,229)	544,339
16	ICBC - ROC NAT. HOUSING PROJECT (\$50M)	(USD)	4,661,856	4,586,955	2,000,888	2,660,968	4,906,095
17	ROC - \$25M	(USD)	1,220,499	223,797	407,947	812,552	0
18	EXIM ROC (\$20 MN) 6020236005	(USD)	667,374	0	0	667,374	0
	KUWAIT LOANS		926,932	797,952	811,844	115,088	593,382
18	KUWAIT SOUTHERN HIGHWAY	(KWD)	393,651	363,556	362,948	30,703	398,045
19	KUWAIT SOUTHERN HIGHWAY II	(KWD)	506,797	434,396	434,396	72,401	195,337
20	KUWAIT SOUTHERN HIGHWAY III	(KWD)	26,484	0	14,500	11,984	0
	OTHER BILATERAL LOANS		548,237	546,416	578,833	(30,596)	3,821
21	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	603	785	784	(181)	788
22	SPAIN - NEW BZE CTY HOSPITAL	(ECU)	0	0	0	0	3,033
23	BNCE CULTURAL INFRASTRUCTURE PJ	(USD)	547,634	545,631	578,049	(30,415)	0
35104	MULTILATERAL LOANS		15,357,513	7,760,532	15,478,748	(121,235)	9,372,943

APPENDIX B

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HEAD & SUB-HEAD	CENTRAL GOVERNMENT DOMESTIC DEBT INCLUDING GOVERNMENT GUARANTEED LOANS	LOAN CURRENCY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2003/2004
	CARIBBEAN DEVELOPMENT BANK		3,569,585	1,448,762	1,761,463	1,808,122	1,594,954
24	FEEDER ROADS (27/SFR-BZ)	(DEM)	0	0	0	0	2,319
25	FEEDER ROADS (28/SFR-BZ)	(USD)	0	510	510	(510)	1,906
26	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	0	0	209,312	(209,312)	217,899
27	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	0	0	22,960	(22,960)	23,902
28	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	45,525	45,812	45,811	(286)	45,812
29	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	58,218	64,112	64,113	(5,895)	70,008
30	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	0	0	0	0	37
31	CDB/46SFR SOUTHERN HIGHWAY	(USD)	45,181	42,031	87,462	(42,281)	36,046
32	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	799,288	862,441	873,644	(74,356)	920,448
33	CDB 15/SFR (SFR) SIF	(USD)	2,768	0	0	2,768	0
34	CDB 15/SFR (OCR) SIF	(USD)	12,036	0	0	12,036	0
35	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	382,764	0	0	382,764	0
36	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	54,241	35,693	51,742	2,499	29,706
37	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	153,359	602	46,442	106,917	0
38	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	397,198	35,822	36,816	360,382	52,054
39	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	16,418	0	400	16,018	0
40	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	34,423	506	1,170	33,253	0
41	CDB 13/SFR (SFR) TECHNICAL & VOCATIONAL E	(USD)	45,483	42,861	40,668	4,815	201
42	CDB 13/SFR (OCR) TECHNICAL & VOCATIONAL E	(USD)	167,869	42,614	80,322	87,547	85,126
43	CDB 13/SFR (ADD. SFR)	(USD)	12,501	343	400	12,101	0
44	CDB 13/SFR (ADD. OCR)	(USD)	77,266	0	1,210	76,056	0
45	CDB 14/SFR (SFR) HEALTH SECTOR REFORM P	(USD)	12,953	8,376	14,897	(1,944)	0
46	CDB 14/SFR (OCR) HEALTH SECTOR REFORM P	(USD)	80,645	45,138	30,897	49,748	0
47	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	929,168	158,690	98,509	830,659	66,849
48	CDB 16-OR-BZE (ADD. OCR)	(USD)	194,194	0	1,070	193,124	201
49	CDB 49/SFR HURRICANE IMMEDIATE RESPON	(USD)	16,849	20,062	19,985	(3,136)	22,317
50	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	23,120	22,899	23,904	(784)	12,821
51	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	8,118	20,250	9,219	(1,101)	7,302
	EUROPEAN DEVELOPMENT FUND		134,904	142,423	139,940	(5,036)	153,819
52	EEC RURAL RADIO BROADCASTING	(ECU)	11,208	9,312	7,486	3,722	8,708
53	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	16,233	18,588	17,213	(980)	18,226
54	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	0	0	6,366	(6,366)	7,326
55	EEC DFC RISK CAPITAL SHARES I	(ECU)	10,867	9,499	9,499	1,368	13,160
56	EEC DFC RISK CAPITAL SHARES II	(ECU)	7,655	12,720	10,867	(3,212)	10,094
57	EEC HUMMINGBIRD HIGHWAY	(ECU)	31,788	33,618	32,913	(1,125)	33,861
58	EEC BELIZE CITY HOSPITAL	(ECU)	57,153	58,686	55,596	1,557	62,444
	INTEREST - continued						
	WORLD BANK LOANS		2,136,360	1,906,264	3,583,858	(1,447,498)	3,207,024
59	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	8,705	36,589	21,006	(12,301)	35,541
60	IBRD 2945-BEL ROAD REHAB. II	(USD)	26,068	106,982	134,206	(108,138)	158,184
61	IBRD 3422 PRIMARY EDUCATION (A)	(USD)	78,863	551,248	236,503	(157,640)	575,159
62	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	137,675	182,636	574,263	(436,588)	233,561
63	IBRD 3667-BEL BZE CTY INFRASTR PJ	(USD)	1,377,119	486,155	1,549,399	(172,280)	1,643,797
64	IBRD 4142-BEL SIF	(USD)	212,187	228,965	771,850	(559,663)	223,610
65	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	295,743	313,689	296,631	(888)	337,172
	INTER-AMERICAN DEVELOPMENT BANK		9,061,300	3,847,845	9,471,620	(410,320)	3,960,287
66	IDB NO. 999/OC BL (ESTAP)	(USD)	151,225	199,758	160,253	(9,028)	247,020
67	IDB NO. 1017/OC BL (LAND ADMINISTRATION)	(USD)	54,347	100,998	117,619	(63,272)	87,444
68	IDB NO. 1081/OC BL (H'G BIRD H'WAY)	(USD)	1,754,546	1,586,800	1,747,359	7,187	1,101,781
69	IDB 1189/OC-BL MODERNIZATION OF AGRI. HEA	(USD)	445,678	52,784	437,861	7,817	13,870
70	IDB 1211/OC BL HURRICANE REHAB. & DIS. PJ.	(USD)	1,927,987	16,819	2,853,950	(925,963)	0
71	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	718,237	69,686	1,145,528	(427,291)	24,757
72	IDB 1271/OC-BL HEALTH SECTOR REFORM PJ.	(USD)	1,204,330	29,914	208,795	995,535	106,702
73	IDB 1275/OC-BL EMERGENCY RECON.	(USD)	2,373,018	1,766,273	2,608,190	(235,172)	2,301,696
74	IDB NO. 1322/OC-BL LAND ADMINI. PROJECT	(USD)	431,932	24,814	192,065	239,867	77,017
	IFAD		140,445	107,593	228,419	(87,974)	85,319
75	IFAD TOLEDO SMALL FARMERS PJ.	(SDR)	43,019	20,460	61,796	(18,777)	15,699
76	IFAD - RESOURCE MANAGEMENT	(USD)	97,426	87,133	166,623	(69,197)	69,620
	OPEC		314,919	307,644	293,448	21,471	371,540
77	OPEC AIRPORT REHABILITATION	(USD)	0	0	13,166	(13,166)	23,714
78	OPEC SOUTHERN HIGHWAY	(USD)	119,304	70,360	122,793	(3,489)	144,911
79	OPEC SOUTHERN HIGHWAY II	(USD)	195,615	237,284	157,489	38,126	202,915
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		76,890,423	64,848,973	42,589,381	34,301,042	56,699,797
	CALMAQUIP - BARCLAYS		0	0	0	0	5,238
80	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	0	0	0	0	5,238
	INTERNATIONAL BONDS		72,240,249	61,488,355	41,502,326	30,737,923	52,255,464

APPENDIX B							
			1	2	3	4	5
HEAD & SUB-HEAD	CENTRAL GOVERNMENT DOMESTIC DEBT INCLUDING GOVERNMENT GUARANTEED LOANS	LOAN CURRENCY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2003/2004
81	CITICORP. LIMITED (GOB. BONDS) (US \$10M)	(USD)	778,964	1,065,660	1,062,294	(283,330)	1,345,885
82	CITICORP. LIMITED (GOB. BONDS) (US \$12M)	(USD)	1,105,220	1,428,973	1,545,532	(440,312)	1,784,747
83	SOLOMON SMITH BARNEY (29.1M)	(USD)	1,350,115	5,400,458	5,400,459	(4,050,344)	5,400,460
84	ROYAL MERCHANT BANK (60M)	(USD)	11,435,910	11,435,910	10,435,910	1,000,000	10,118,847
85	ROYAL MERCHANT BANK (100M)	(USD)	22,000,000	0	0	22,000,000	0
86	BEAR STERNS & CO (US\$125M)	(USD)	14,946,456	19,484,903	17,570,389	(2,623,933)	23,824,812
87	BEAR STERNS & CO (US\$100M)	(USD)	10,371,089	19,561,426	2,067,000	8,304,089	9,780,713
88	GOB NOTES (\$78.9M)	(USD)	6,987,868	0	0	6,987,868	0
89	CITIBANK (US\$20M)	(USD)	3,264,627	3,111,025	3,420,742	(156,115)	0
	GENTRAC - CATERPILLAR		96,183	0	0	96,183	
90	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	85,637	0	0	85,637	0
91	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	10,546	0	0	10,546	0
	PROVIDENT BANK		17,237	66,842	171,212	(153,975)	176,841
92	PROVIDENT LOAN - VEHICLES	(USD)	0	25,593	17,324	(17,324)	65,448
93	PROVIDENT - 2ND LOAN (VEHICLES)	(USD)	17,237	31,442	30,812	(13,575)	40,856
94	PROVIDENT BANK - SWAN PROJECT	(USD)	0	9,807	123,076	(123,076)	70,537
	OTHER COMMERCIAL LOANS		4,536,754	3,293,777	915,843	3,620,911	4,262,254
95	LA DEMOCRACIA NEW TOWN PROJECT	(USD)	0	0	0	0	733,955
96	MOE/HEWLETT PACKARD	(USD)	0	0	0	0	6,284
97	ALLFIRST BANK (2ND Loan)	(USD)	103,045	190,293	572,515	(469,470)	230,343
98	COMMERZBANK - SOYBEAN PJ.	(USD)	0	0	0	0	176,660
99	BELIZE ESTATE CO. (POLICE VEHICLES)	(USD)	313,488	313,608	313,488	0	313,488
100	EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	16,564	29,850	29,840	(13,276)	42,988
101	KBC BANK - Jan De Nul and Hydromar	(USD)	228,663	533,033	0	228,663	1,379,268
102	JOHNSTON INT'L (US\$6,886,588) ¹⁾	(USD)	1,648,000	0	0	1,648,000	1,379,268
102	INTERNATIONAL BANK OF MIAMI (US\$12M)	(USD)	2,226,994	2,226,993	0	2,226,994	0
35105	TOTAL REPAYMENT		91,363,254	51,843,562	46,739,821	44,623,433	44,787,088
	<u>BILATERAL LOANS</u>		20,617,218	22,826,702	17,176,427	3,440,791	16,829,362
	UK GOVERNMENT LOANS		3,354,568	5,317,720	4,729,539	(1,374,971)	4,779,105
1	UK/BELIZE LOAN 1981-84	(GBP)	1,166,900	1,217,377	1,066,880	100,020	1,083,333
2	UK/BELIZE LOAN 1985	(GBP)	0	1,839,670	1,600,000	(1,600,000)	1,624,675
3	UK/BELIZE LOAN 1989	(GBP)	2,187,668	2,260,674	2,062,659	125,009	2,071,097
	USAID LOANS		1,428,821	1,387,225	1,382,017	46,804	1,336,821
4	505-K-001 BALANCE OF PAYMENTS	(USD)	690,055	669,810	669,810	20,245	650,158
5	(a) 505-T-003 - LIVESTOCK DEV.	(USD)	143,458	143,458	139,250	4,208	135,164
6	(b) 505-T-003A	(USD)	124,237	121,592	120,592	3,645	117,054
7	(c) 505-T-003B	(USD)	3,012	2,924	2,924	88	2,839
8	(c) 505-K-004C	(USD)	208,875	202,747	202,747	6,128	196,799
9	505-K-005 RURAL ACCESS ROADS	(USD)	259,184	246,694	246,694	12,490	234,807
	VENEZUELAN LOANS		218,462	218,462	218,462	0	1,132,010
10	F.I.V. HOUSING LOAN	(USD)	0	0	0	0	125,394
11	F.I.V. SPORTS COMPLEX	(USD)	0	0	0	0	788,154
12	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	218,462	218,462	218,462	0	218,462
	REPUBLIC OF CHINA - TAIWAN		14,468,672	14,691,557	9,691,577	4,777,095	8,003,812
13	CIVIC CENTRE LN 6020236002	(USD)	0	222,924	222,924	(222,924)	222,924
14	HOUSING LOAN I 6020220001		771,622	771,623	771,623	(1)	771,622
15	EXIM ROC (US \$26.1MN) 6020236003	(USD)	3,080,264	3,080,264	2,080,264	1,000,000	3,080,264
16	ROC-ICDF SOUTHERN HIGHWAY	(USD)	1,253,938	1,253,938	1,253,938	0	1,253,938
17	ROC - SMALL FARMERS (US \$10M)	(USD)	2,675,104	2,675,064	2,675,084	20	2,675,064
18	ICBC - ROC NAT. HOUSING PROJECT (US \$50M)	(USD)	6,687,744	6,687,744	2,687,744	4,000,000	0
	KUWAIT LOANS		1,082,900	1,149,859	1,091,230	(8,330)	1,140,746
19	KUWAIT SOUTHERN HIGHWAY	(KWD)	1,082,900	1,149,859	1,091,230	(8,330)	1,140,746
	OTHER BILATERAL LOANS		63,795	61,878	63,602	193	436,868
20	TRINIDAD & TOBAGO HURR. LOAN	(TTD)	3,775	3,695	3,592	183	3,606
21	SPAIN - NEW BZE CTY HOSP	(ECU)	0	0	0	0	375,000
22	PRC - SWING BRIDGE	(USD)	60,020	58,183	60,010	10	58,262
	MULTILATERAL LOANS		15,691,976	14,729,338	14,923,201	768,775	11,223,667
	CARIBBEAN DEVELOPMENT BANK		2,508,568	1,688,890	2,246,427	262,141	1,699,520
23	FEEDER ROADS (27/SFR-BZ)	(DEM)	0	0	0	0	91,158
24	FEEDER ROADS (28/SFR-BZ)	(USD)	0	34,456	25,842	(25,842)	34,456
25	(a) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	0	0	429,358	(429,358)	429,360

APPENDIX B							
			1	2	3	4	5
HEAD & SUB-HEAD	CENTRAL GOVERNMENT DOMESTIC DEBT INCLUDING GOVERNMENT GUARANTEED LOANS	LOAN CURRENCY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2003/2004
26	(b) AIRPORT RUNWAY (38/SFR-BZ)	(USD)	0	0	47,097	(47,097)	47,096
27	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	57,264	0	0	57,264	0
28	MARKET INFRASTRUCTURE (6/SFR-OR)	(USD)	107,188	107,189	107,189	(1)	107,188
29	AIR TRANSPORT SECTOR STUDY (41/SFR)	(USD)	0	0	0	0	7,311
30	CDB 46/SFR SOUTHERN HIGHWAY	(USD)	180,568	63,503	180,567	1	0
31	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,128,736	1,128,737	1,128,737	(1)	846,552
	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	185,583	0	740,000	0
32	CDB 49/SFR HURRICANE IMMEDIATE RESPON	(USD)	125,392	125,394	125,394	(2)	125,392
33	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	125,392	0	125,392	0	0
34	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	44,028	44,027	76,851	(32,823)	11,007
	EUROPEAN DEVELOPMENT FUND		806,823	808,056	802,177	4,646	804,065
35	EEC RURAL RADIO BROADCASTING	(ECU)	70,536	46,273	44,070	26,466	47,871
36	EEC JUNIOR SECONDARY SCHOOLS	(ECU)	100,414	105,707	99,492	922	96,967
37	EEC PHILIP GOLDSON INT. AIRPORT	(ECU)	0	0	36,190	(36,190)	38,946
38	EEC DFC RISK CAPITAL SHARES I	(ECU)	73,061	89,561	92,160	(19,099)	67,415
39	EEC DFC RISK CAPITAL SHARES II	(ECU)	92,160	90,587	71,628	20,532	79,252
40	EEC HUMMINGBIRD HIGHWAY	(ECU)	228,240	231,350	226,800	1,440	223,638
41	EEC BELIZE CITY HOSPITAL	(ECU)	242,412	244,578	231,837	10,575	249,976
	WORLD BANK LOANS		5,691,431	6,559,404	6,389,785	(698,354)	6,379,139
42	IBRD 2959-BEL AGRI. EXP. DEV.	(USD)	226,872	462,920	453,745	(226,873)	443,099
43	IBRD 2945-BEL ROAD REHAB. II	(USD)	471,481	942,961	942,961	(471,480)	942,962
44	IBRD 3422-BEL PRIMARY EDUCATION (A)	(USD)	378,468	378,468	843,931	(465,463)	378,468
45	IBRD 3422-BEL PRIMARY EDUCATION (B)	(USD)	843,930	843,930	378,468	465,462	843,930
46	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)	2,607,026	2,767,470	2,607,026	0	2,607,026
47	IBRD 4142-BEL SIF	(USD)	1,163,654	1,163,654	1,163,654	0	1,163,654
	INTER-AMERICAN DEVELOPMENT BANK	(USD)	5,598,142	4,654,875	4,424,756	1,173,386	1,675,198
48	IDB NO. 999/OC/BL (ESTAP)	(USD)	267,506	267,514	267,507	(1)	238,081
49	IDB NO. 1017/OC-BL (LAND ADMIN.)	(USD)	92,066	92,067	92,067	(1)	46,033
50	IDB NO. 1081/OC/BL (H'G BIRD H'WAY)	(USD)	1,318,232	1,548,087	1,321,328	(3,096)	1,391,084
51	IDB 1189/OC-BL MODERNIZATION OF AGRI. HEA	(USD)	361,134	340,398	180,567	180,567	0
52	IDB - 1211/OC-BL HURR.REHAB. & DIS. PJ	(USD)	2,037,828	1,881,350	2,037,828	0	0
53	IDB LOAN 1250/OC-BL TOURISM DEV.	(USD)	1,521,376	525,459	525,459	995,917	0
	IFAD		552,132	684,794	525,176	26,956	130,745
54	IFAD - TOLEDO SMALL FARMERS PJ.	(SDR)	262,022	282,154	255,088	6,934	130,745
55	IFAD - RESOURCE MANAGEMENT	(USD)	290,110	402,641	270,088	20,022	0
	OPEC		534,880	333,320	534,880	0	535,000
56	OPEC AIRPORT REHABILITATION	(USD)	0	0	200,630	(200,630)	200,630
57	OPEC SOUTHERN HIGHWAY	(USD)	334,250	333,320	334,250	0	334,370
58	OPEC SOUTHERN HIGHWAY (II)	(USD)	200,630	0	0	200,630	0
35105	COMMERCIAL BANKS (COMMERCIAL DEBT)		55,054,060	14,287,523	14,640,193	40,413,867	16,734,059
	CALMAQUIP - BARCLAYS		0	0	0	0	486,272
59	CALMAQUIP HEALTH INFRAS II (BAR-MI)	(USD)	0	0	0	0	486,272
	PROVIDENT BANK		147,201	1,262,830	1,619,689	(1,472,488)	1,718,363
60	PROVIDENT BANK - VEHICLES	(USD)	0	546,728	443,861	(443,861)	509,260
61	PROVIDENT BANK - 2ND VEHICLES	(USD)	147,201	133,119	133,626	13,575	123,959
62	PROVIDENT BANK - SWAN PROJECT	(USD)	0	582,982	1,042,202	(1,042,202)	1,085,144
	GENTRAC - CATERPILLAR		642,928	0	0	642,928	0
63	CFSC - TOLEDO ROAD UNIT (\$575,344.42)	(USD)	577,156	0	0	577,156	0
64	CFSC - MOW EQUIPMENT (\$87,420.27)	(USD)	65,772	0	0	65,772	0
							0
	OTHER COMMERCIAL LOANS		4,953,637	4,211,304	4,207,115	746,522	8,223,910
65	M & T BANK (US\$6,770,073)	(USD)	842,702	842,702	2,716,559	(1,873,857)	842,704
66	M & T BANK (2ND LOAN)	(USD)	742,331	0	0	742,331	0
67	BELIZE ESTATE CO. (POLICE VEHICLES)	(USD)	1,306,368	1,306,366	1,303,368	3,000	1,306,368
68	KBC BANK - Jan De Nul and Hydromar	(USD)	1,875,048	1,875,048	0	1,875,048	5,887,650
69	EXIM BANK - PURCHASE OF FIRE TRUCK	(USD)	187,188	187,188	187,188	0	187,188
	INTERNATIONAL BONDS		49,310,294	8,813,389	8,813,389	40,496,905	6,305,514
70	CITICORP. LIMITED (GOB. BONDS) (US\$10M)	(USD)	2,866,142	2,866,143	2,866,143	(1)	2,866,142
71	CITICORP. LIMITED (GOB. BONDS) (US\$12M)	(USD)	3,439,372	3,439,371	3,439,371	1	3,439,372
72	SOLOMON SMITH BARNEY (29.1M) ²⁾	(USD)	37,989,030	0	0	37,989,030	0
73	CITIBANK (US\$20M)	(USD)	5,015,750	2,507,875	2,507,875	2,507,875	0

APPENDIX B

			1	2	3	4	5
HEAD & SUB-HEAD	CENTRAL GOVERNMENT DOMESTIC DEBT INCLUDING GOVERNMENT GUARANTEED LOANS	LOAN CURRENCY	APPROVED ESTIMATES 2005/2006	REVISED ESTIMATES 2004/2005	APPROVED ESTIMATES 2004/2005	DIFFERENCE COLUMNS 1-3	ACTUAL EXPENDITURE 2003/2004
	SINKING FUND		5,973,268	5,973,269	5,973,268	0	7,290,331
74	ROYAL MERCHANT BANK (60M) for Sinking Fund	(USD)	5,973,268	5,973,269	5,973,268	0	7,290,331
	GOVERNMENT GUARANTEED LOAN		0	13,015	0	0	13,015
35104	INTEREST		0	65	0	0	65
1	WATER AND SEWERAGE AUTHORITY CDB 42/SFR WASA EXPANSION	(USD)	0	65	0	0	65
35105	PRINCIPAL		0	12,950	0	0	12,950
2	WATER AND SEWERAGE AUTHORITY CDB 42/SFR EXPANSION OF W.A.S.A.	(USD)	0	12,950	0	0	12,950
	DOMESTIC DEBT		17,829,713	11,970,581	11,747,581	6,082,132	9,955,451
	I) INTEREST PAYMENTS TO 35101		14,530,634	10,616,713	10,719,530	3,811,104	9,238,995
	II) PRINCIPAL PAYMENTS TO 35102		3,049,079	1,353,868	778,051	2,271,028	716,456
	III) SINKING FUND PAYMENTS TO 35103		250,000	0	250,000	0	0
	EXTERNAL DEBT		201,145,550	140,312,068	118,373,754	82,771,796	127,813,779
	I) INTEREST PAYMENTS TO 35104		103,809,028	82,482,287	65,660,665	38,148,363	75,723,410
	OF WHICH:						
	A) CENTRAL GOVERNMENT		103,809,028	82,482,222	65,660,665	38,148,363	75,723,345
	B) GOVERNMENT GUARANTEED		0	65	0	0	65
	II) PRINCIPAL PAYMENTS TO 35105		91,363,254	51,856,512	46,739,821	44,623,433	44,800,038
	OF WHICH:						
	A) CENTRAL GOVERNMENT		91,363,254	51,843,562	46,739,821	44,623,433	44,787,088
	B) GOVERNMENT GUARANTEED		0	12,950	0	0	12,950
	III) SINKING FUND PAYMENTS		5,973,268	5,973,269	5,973,268	0	7,290,331
	TOTAL DEBT SERVICE		218,975,263	152,282,649	130,121,335	88,853,928	137,769,230
	OF WHICH						
	I) INTEREST		118,339,662	93,099,000	76,380,195	41,959,467	84,962,405
	II) PRINCIPAL		94,412,333	53,210,380	47,517,872	46,894,461	45,516,494
	III) SINKING FUND		6,223,268	5,973,269	6,223,268	0	7,290,331

Explanatory Notes:

1) Johnston International Ltd.(JIL) - Promissory Note US\$6,886,588.50 (Ref. page 544)

Includes debt service due under a Promissory Note to be issued by the Government of Belize (GOB) in favor of Johnston International Ltd. 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:

- a) 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.
- b) Second Principal Sum of US\$948,203 - Interest Rate at 12% per annum accruing daily from 31 March 2005 and compounded quarterly
- c) Repayment of Principal Sums together with any accrued interest shall be made eighteen calendar months from date of issue on demand.

Explanatory Notes:

2) Net of Sinking Fund Deposit of \$20,210,970 (Ref. page 545)

CENTRAL GOVERNMENT
SUMMARY OF PROPOSED RECURRENT EXPENDITURE CLASSIFIED BY PERCENTAGE
FOR THE FISCAL YEAR 2005/2006

Acct Code	Ministry/Department	30 PERSONAL EMOLUMENTS	31 TRAVEL & SUBSISTENCE	40 MATERIALS & SUPPLIES	41 OPERATING COSTS	42 MAINTENANCE COSTS	43 TRAINING	44 EX-GRATIA PAYMENTS	45 PENSIONS	46 PUBLIC UTILITIES	47 CONTRI'TNS SUBSCR'TNS	48 CONTRACTS CONSULTANCY	49 RENTS & LEASES	50 GRANTS	51 PUBLIC DEBT INTEREST	TOTAL DIVISION
11	OFFICE OF THE GOVERNOR GENERAL	197,250	13,173	9,287	42,936	8,000				340						270,986
12	JUDICIARY	3,594,651	249,861	131,980	201,366	74,481										4,252,339
13	LEGISLATURE	1,563,593	140,334	233,121	103,703	17,369	905				-		9,600			2,068,625
14	MINISTRY OF PUBLIC SERVICE	3,004,115		63,330	46,926	37,900	43,807			282,699	-		3,389,818	199,200		7,067,795
15	DIRECTOR OF PUBLIC PROSECUTIONS	792,339	36,400	17,240	36,000	4,430	4,062					78,857				969,328
16	AUDITOR GENERAL	732,413	84,292	6,200	12,000	5,600	10,000									850,505
17	OFFICE OF THE PRIME MINISTER	1,630,699	97,920	78,950	317,900	50,133										2,175,602
18	MINISTRY OF FINANCE	12,320,603	1,951,041	434,388	506,152	292,116	22,586	10,685,000	23,899,476	24,292,836	4,806,171	-		505,232	118,339,662	198,055,263
19	MINISTRY OF HEALTH, ENERGY, COMMUNICATIONS, COMMERCE & INDUSTRY	38,304,239	738,535	8,945,143	1,530,638	632,664	54,906			212,295	30,000	499,320		263,503		51,211,243
20	MINISTRY OF FOREIGN AFFAIRS, TOURISM, FOREIGN TRADE, NEMO & INFORMATION	8,363,954	319,027	703,670	728,478	292,828	23,000			369,009		100,520	2,189,525			13,090,011
21	MINISTRY OF EDUCATION, CULTURE, YOUTH & SPORTS	84,209,922	94,519	178,535	4,035,559	97,347	3,099,500			2,722				25,237,685		116,955,789
22	MINISTRY OF AGRICULTURE & FISHERIES	4,172,967	105,203	144,934	613,145	131,264	-			-				50,000		5,217,513
23	MINISTRY OF NATURAL RESOURCES & THE ENVIRONMENT	6,374,973	187,052	146,550	485,788	168,385	5,649						35,050			7,403,447
27	MINISTRY OF HUMAN DEVELOPMENT	3,035,076	112,523	218,897	174,103	71,476	4,830			8,515		16,582		625,925		4,267,927
29	MINISTRY OF WORKS & TRANSPORT	6,010,456	137,200	140,130	812,511	459,005						26,400				7,585,702
30	MINISTRY OF HOME AFFAIRS & INVESTMENT	27,675,775	532,557	1,390,932	7,917,320	695,929	96,936	-		-	-		-			38,309,449
31	ATTORNEY GENERAL'S MINISTRY	1,271,473	79,862	57,175	100,128	51,394	5,000						834,432			2,399,464
32	MINISTRY OF NATIONAL DEVELOPMENT	1,769,622	50,328	27,940	106,080	25,490										1,979,460
33	MINISTRY OF HOUSING	1,271,684	41,473	32,176	109,814	89,490	7,750					47,580	-			1,599,967
35	MINISTRY OF LOCAL GOVERNMENT, LABOUR & RURAL DEVELOPMENT	1,827,944	119,336	36,043	123,979	48,096	2,100							4,370,860		6,528,358
37	MINISTRY OF DEFENCE	16,853,370	27,576	2,257,114	828,002	908,857	404,228			70,864			106,314			21,456,325
GRAND TOTAL - EXPENDITURE ITEM		224,977,116	5,118,212	15,253,735	18,832,528	4,162,254	3,785,259	10,685,000	23,899,476	25,239,280	4,836,171	769,259	6,564,739	31,252,405	118,339,662	493,715,097
PERCENTAGE - EXPENDITURE ITEM		46%	1%	3%	4%	1%	1%	2%	5%	5%	1%	0%	1%	6%	24%	100%

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

Library Assistant (N.L.S/B.J.C)
 Motor Vehicle Examiner
 Postman
 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 (KMH)
 Store Room Keeper
 Student Nurse qru (1st/2nd/3rd)
 Supervisor of Cooks
 Supervisor of Seamstress
 Theatre Technician (Health)
 Time Keeper
 Ward Clerk (KMH)

NEW PAY SCALE 4	9,348 x 576 - 20,292
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job Title:-
 Archaeological Assistant
 Assistant Pharmacist/Dispenser
 Assistant Radiographer
 Assistant Supervisor-Workshop (Police)
 Audit Clerk II
 Bailiff (Medical & Magistrate)
 Bursar
 Cashier/Clerk(Treasury, San Pedro)
 Chief Security Guard (Medical)
 Conservation Trainee
 Coordinator Water & Electricity (Local Govt.)
 Customs Examiner II
 Data Management Technician (D.O.E.)
 Dental Assistant
 Dietetic Assistant (KMH)
 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 (KMH)
 Secretary III
 Security Guard (Aviation)
 Social Worker (Immigration)

Sr. Attendant
 Stock keeper (Postal Service)
 Teachers - Primary School (S.C.T)
 Technician (Agric.)
 Trainee Forester
 Trainee Physiotherapist
 Trainee Planning Officer
 Trainee Radiographer
 Trainee Soils Technician
 ULV Driver Operator
 Water Analyst

NEW PAY SCALE 5	10,320 x 624 - 22,176
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Job Title:-

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

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

NEW PAY SCALE 7

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 (Archives/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 (Archives)
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/Archives)
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))

	Videographer
	Workshop Overseer (C.E.T)
	Workshop 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 (Archives)
	Rural Health Nurse qru
	Security Assistant I (Customs)
	Teacher (Asst - G3, Bze. Tech. Col.)
	Teacher (Asst - G3, Primary Sch.)
	Teacher (Asst - G3, Secondary Sch.)
	Technical Officer Grade II
	Vice Principal (Sch. Of the Deaf)

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

	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

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

	Radiographer
	Records Officer I (Archives)
	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
	Administrator
	Assistant Registrar of Lands
	Chief Supervisor (M/Human Res.)
	Controller of Supplies
	Co-operative Education Officer
	Court Stenographer Supervisor
	District Postmaster
	Infection Control Sister (Health)
	Inspector of Cooperatives
	Inspector of Income Tax
	Inspector of Social Services
	Operations Officer (Transport)
	Postal Inspector

Station Officer (Fire)
 Sr. Programmer Supervisor
 Schools & Communiaty Program Coordinator (NDACC)
 Titles Officer
 Ward Sister

NEW PAY SCALE 13	19,104 x 852 - 35,292
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Job Title:- Architectural Assistant
 Chief Air Traffic Control Officer
 Engineering Assistant
 Investigator (Ombudsman)
 Mail Supervisor
 Medical Technologist I

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

	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 Petrographer
	City Engineer
	City Planner
	Communications Engineer
	Computer Systems Programmer
	Computer Technician (Elec & Boundaries)
	Coordinator (Family Court)
	Coordinator (Special Ed. Unit)
	Counsellor (secondary school)
	Counsellor/Social Worker (Health)
	Criminologist
	Curator/Conservator (Arcaeology)
	Curriculum Coordinator I
	Director Business & Enterprise
	Director Laboratory Services (Health)
	District Agriculture Officer
	Divisional Officer (N.F.S.)
	Economist
	Education Officer
	Electrical Engineer
	Electronics Technician
	Environmental Officer
	EU Project Coordinator (M/Nat'l Dev.)
	Executive Assistant (Att. General)
	Executive Engineer
	Executive Secretary (Police/Parliament)
	Finance Officer III (Degree)
	Financial Analyst

First Secretary (F/Affairs)
 Fisheries Officer
 Forest Officer
 Forensic Analyst II (Degree)
 Foreign Service Officer (F/Affairs)
 Geologist
 Geophysicist
 Health Education Officer
 Health Educator
 Human Development Coordinator
 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 (KMH)
 Livestock Officer
 Manager (Educ Supplies)
 Matron II qru
 Mechanical Engineer
 Medical Statistician
 Meteorologist (degree)
 Micro Paleontologist
 MIS Specialist (KMH)
 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
Administrative Education Officer	
Auditor	
Collector of Customs	
District Education Officer	
Economist (Finance Rev.)	
Education Officer II	
Matron I qru	
Planner Statistician	
Public Relations/Training Officer (NEMO)	
Principal Education Officer	
Principal Tutor qru	
Principal - Primary & Pre-School (Grad)	
Sales Tax Officer I	
Secondary Curriculum Officer	
Statistician II (CSO/Edn)	
Supervisor Public Health Nurse qru	

NEW PAY SCALE 18	
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)
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
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Job Title:- Deputy Regional Health Manager
 Manager (C.E.T)
 National Coordinator Adult & etc (ETES)
 Principal - Bze. Col. of Agric. (Masters)
 Principal - Secondary Schools (Masters)
 Principal Education Officer
 Regional Hospital Administrator

NEW PAY SCALE 23	32,784 x 1,320 - 57,864
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Job Title:- Anaesthesiologist
 Assistant Supervisor of Credit Unions
 Cardiologist
 Chest Physician (EP 33852)
 Chief Valuer
 Clinical Psychologist
 Computer Systems Administrator (Health)
 Curriculum Development Officer (also PS21 &24)
 Deputy Chief Meteorologist
 Deputy Chief Statistician
 Deputy Director Tertiary Education
 Director Communicable Diseases
 Epidemiologist
 Forensic Doctor
 General Surgeon
 Gynaecologist
 Health Economist
 Health Planner
 Hydrological Engineer
 Mechanical Workshop Manager
 Medical Officer of Health
 Neurologist

	Neurosurgeon
	Obstetrician
	Ophthalmologist
	Orthopedic Surgeon
	Pathologist
	Pediatrician
	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
	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
	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 Rehabilitation
 Director Family Court
 Director Finance & Budget
 Director Geology
 Director Health Services
 Director Human Development
 Director Immigration & Nationality
 Director Local Government
 Director P.S.I.P.
 Director PTU (Foreign Trade)
 Director Social Development
 Director Telecommunications
 Director Womens' Affairs
 Director Youth Development
 Executive Coordinator (Contractor General)
 Fire Chief
 Fisheries Administrator
 Housing & Planning Officer
 Labour Commissioner
 Law Revision Counsel
 Legal Draftsman
 Policy Analyst (Agri.)
 Postmaster General
 Principal - Bze. Teachers College
 Principal Bze Technical College
 Project Director (Edn. Planning Unit)
 Registrar General & Registrar/Supreme Court
 Registrar of Cooperatives
 Supervisor of Credit Unions
 Supervisor of Insurance
 System Programmer/Analyst
 Telecom/Wan Specialist & Database Prog.
 Under Secretary - Finance

NEW PAY SCALE 26	40,476 x 1,320 - 65,556
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Job Title:-	Advisor Ambassador Auditor General Clerk (National Assembly) Coordinator (N.S.C.S) Director Governance Unit Executive Officer High Commissioner Inland Revenue Commissioner National Emergency Coordinator (NEMO)
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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
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NEW PAY SCALE 28	48,468 x 1,320 - 69,588
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Director Public Prosecution
 Justice of the Supreme Court
 Puisne Judge
 Solicitor General

NEW PAY SCALE 29	50,496 x 1,320 - 71,616
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Job Title:- Financial Secretary
Minister Advisor

NEW PAY SCALE 30	52,500 x 1,320 - 73,620
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Job Title:- Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT

Job Title:- Commissioner of Police

NEW PAY SCALE P2	38,520 x 1,392 - 51,048
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Job Title:- Deputy Commissioner of Police

NEW PAY SCALE P3	35,028 x 1,392 - 47,556
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Job Title:- Assistant Commissioner of Police
Senior Superintendent of Police

NEW PAY SCALE P4	32,064 x 1,224 - 43,080
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Job Title:- Senior Superintendent of Police

NEW PAY SCALE P5	27,732 x 1,104 - 32,148 EB 33,252 x 1,104 - 37,668
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Job Title:- Superintendent of Police

NEW PAY SCALE P6	23,988 x 840 - 27,348 EB 28,188 x 840 - 31,548
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Job Title:- Assistant Superintendent of Police (A.S.P)

NEW PAY SCALE P7	20,844 x 768 - 23,916 EB 24,684 x 768 - 27,756
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Job Title:- Inspector of Police
Assistant Inspector of Police (A.I.P)

NEW PAYSCALE P8

Job Title:- Assistant Inspector of Police

NEW PAY SCALE P9	17,916 x 768 - 21,756 EB 22,524 x 768 - 25,596
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Job Title:- Sergeant
Corporal

NEW PAYSCALE P10

Job Title:- Corporal

NEW PAY SCALE P11	11,148 x 672 - 17,196 EB 17,868 x 672 - 20,556
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Job Title:- Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at \$12,492 after passing
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
	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

HARBOUR AND MERCHANT SHIPPING Chapter 234

(Landing Fees, Airfields) AIR NAVIGATION
(Housing & Parking Fees)

(Rents of Airport Facilities)

Tax on fuel at Airport Air Navigation

Light Dues;

Tonnage and Wharf Dues;

Landing Fees;

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	\$60.00
Methylated Spirit	\$60.00

Excise duty on Beer is in accordance with Chapter 286 - \$3.60 per gallon.

3. EXCISE ON CIGARS AND CIGARETTES

Second Schedule to Chapter 48 as follows:-

TOBACCO

A. Cigars	
1) Weighting not more than 3 lbs. per 1000 cigars per 100	\$0.30
2) Weighting more than 3 lbs. per 1000 cigars per 100	\$0.75
B. Cigarettes	
1) per 200	12.00

4. EXCISE ON AERATED WATERS

Aerated Water-Pints-12 fl. oz., \$0.0650 Second Schedule Chapter 48.

Exceeding 12 fl. oz.	\$0.0816
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5. HEAD 0101 TAXES ON INCOME AND PROFITS

Income Tax Chapter 46

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of \$19,600.00	25%
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Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)

A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents.

2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS

All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below:-

RATES OF TAX

(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(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	3.0%
(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 and interests on loans paid to non-residents.	15.0%

Provided that in the following cases the rate shall be 5%:-
Commissions of less than \$25,000.

(i) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act provided that in the case of a financial institution which falls within a "PIC Group" as defined in section 115 of the International Companies Act, 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%
(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 or activity	15.0%

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

Departure Tax Act Chapter 50. Existing rate per passenger

(a) at any international airport \$30.00

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
a. Sugar confectionery (not containing cocoa)	15%
b. Perfumery, cosmetic and toilet preparations (other than) bayrum, shampoo, tooth- paste and toothpowder personal deodorant and antiperspirant	25%
c. Motorcars, broncos, blazers, landrovers, vans, wagons and other similar type vehicles with more than four cylinders and with an engine size greater than 3.0 litres capacity	5%

d. Photographic cameras	5%
e. Cinematographic cameras, recorders, projectors, sound and sound reproducers, any combination of these articles	5%
f. Pockets watches, wristwatches and other watches including stopwatches	5%
g. Records, tapes and other sound or similar sound including matrices and masters for the production of records, but excluding data cartridge, tape, CD ROM and diskettes	25%
h. Beer made from malt	\$24.29 per Imperial Gallon
i. Cigarettes	\$78.33 per lb.
j. Aviation Spirits	\$1.15 per Imperial Gallon
k. Other motor spirit:- (i) Premium Gasoline (ii) Regular Gasoline	\$2.11 per Imperial Gallon \$2.41 per Imperial Gallon
l. Distillate fuel	\$1.27 per Imperial Gallon
m. Whisky	\$35.00 per Imperial Gallon
n. Brandy	\$35.00 per Imperial Gallon
o. Liquors, Vodka, Cordials	\$35.00 per Imperial Gallon
p. Gin	\$35.00 per Imperial Gallon
q. Kerosene	\$.48 per Imperial Gallon
r. Fertilizer	2%
s. Trucks (g.v.w. not exceeding five tonnes (i) with more than four cylinders and with an engine size greater than 3.0 litres capacity	15%
t. Road tractors for semitrailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%

u. Aerated Waters	40% of c/f value
v. Doors, windows and their frames and thresholds for doors- whether unassembled or disassembled	15%
w. Mosquito screen frames of aluminum	15%
x. Hurricane shutters of aluminum	15%
y. Unworked Galvanized storm shutters	15%
z. Hurricane shutters of Galvanized steel	15%
aa. Doors windows and frames	15%
ab. Fruit juices(including grape and vegetable juice) must be unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	25%
ac. Dehydrated coconut products	10%
ad. Bacon	10%
ae. Hams	10%
af. Salami sauges	10%
ag. Pork Sausage(including morcia and longanb	10%
ah. Beef Sauge(including mortadella)	10%
ai. Seasoned ground beef and seasoned meats	10%
ak. Jams and jellies	10%
al. Ice Cream	30%
am. Peanut butter	50%
an. Other(bottled water)	50%
ao. Waters, including mineral waters and aerated waters containing added sugar or other sweetening matter or flavoured and other non-alcoholic beverages, not including fruit or vegetable juices in aa.	40%

NOTE:- m to p RRD shall not apply to such goods imported from any country outside the CARICOM area as per S.I. 90/82.

13. SALES TAX

The Sales Tax Act, 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 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 twelve 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)	Motor vehicle constructed and used solely as hearses	\$200.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(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 10,000	\$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

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) Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), India, Pakistan, Bangladesh, Sri Lanka, Nepal, Thailand and Myanmar (Burma)..	On each occasion (Single Entry)	US\$2,000.00
(b) Tourist and Visitor's Entry Permit (Visa) for nationals of the countries other than those listed in (a) above.	Single Entry	US\$50.00
(c) Dependent's or Student's Permit for nationals of the countries other than those listed in (a) above	Single Entry	US\$25.00
(d) Extension of Entry Permit for visitors and tourists	Not exceeding thirty days at a time up to a maximum of six months	i. US\$25.00 per month up to six months, ii. Thereafter, US\$50.00 per month, not exceeding six months
2. EMPLOYMENT PERMIT (WORK PERMIT)		
(a) Professional Workers	One year	US\$1,500.00 per annum
(b) Technical Workers (without a degree)	One year	US\$1,000.00 per annum
(c) General Workers (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00 per annum
(d) General Workers (in all other industries not covered in subparagraphs (c) or (e)	One year	US\$250.00 per annum
(e) Seasonal Agricultural Workers	One crop season	US\$50.00 per crop season
(f) Self-Employed Workers (in other industries not covered under sub-paragraph (g) i.e., owners or managers)	One year	US\$1,000.00 per annum
(g) Self-Employed Workers (in the agricultural industry i.e., owners or managers of farms)	One year	US\$1,000.00
(h) Entertainers performing in groups of two or more persons but whose group consist of less than six persons	One week or less	US\$500.00
(i) Entertainers performing in groups of six persons or more	One week or less	US\$750.00
(j) Entertainers performing alone	One week or less	US\$250.00
(k) Religious, Cultural, Educational and Voluntary Workers	One year	US\$100.00
(l) Import/Export Traders	One year	US\$1,000.00
(m) Pedlars	One year.	US\$250.00
(n) Waitresses and domestics	No permit to be issued except in exceptional cases	US\$250.00

Column 1 Permit or Certificate	Column II Permit or	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For Central American citizens (El Salvador, Nicaragua, Honduras, Costa Rica, Panama)	Indefinite	US\$500.00
(b) For citizens of Guatemala and Mexico	Indefinite	US\$250.00
(c) For Caricom citizens	Indefinite	US\$250.00
(d) For citizens of other Commonwealth countries with the exception of India, Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$1,000.00
(e) For citizens of India, Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
(f) For citizens of USA and Cuba	Indefinite	US\$1,000.00
(g) For citizens of South American countries	Indefinite	US\$1,500.00
(h) For citizens of European countries	Indefinite	US\$2,000.00
(i) For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
(j) For citizens of all other countries	Indefinite	US\$2,500.00
(k) For the issuance of a permanent residence card	Five years	US\$150.00
(1) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated	Five years	US\$100.00
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.

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.

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)	Treminnia 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
Negrato	Simaruba Glauca	8.00	12
Polak (Balsa)	Ochroma lagopus	8.00	12
Provision Tree	Pachira Aquatica	8.00	12
Quamwood	Schizolobium Paraphybum	8.00	12
Redwood (Ridge)	Mosquitizylum Jamaicense	8.00	12
Redwood	Ethyroxylon aerclatum	8.00	12
Madre Cocoa	Gliricidia Sepium	4.00	12
Mangrove	Phrizophora Laguncularia & Avicenniaspp.	1.00	
Botan Palm	Sabal spp.	.40	
Cabbage Palm	Roystonea Oleraces	.40	
Moho	Heliocarpus & Belotia spp.	.40	
Mylady Poles	Aspidosperma Malgalocarpon	.40	
Rosewood	Dalbergia Stevensonii	60.00	
Zirocote	Cordia Dodecandra	60.00	
Fustic	Cholorophora Tinctoria	34.00	
Logwood	Haenatoxylum Campechianum	34.00	
Palonulatto	Astronium Graveolcas	20.00	

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.